



Department of Health & Mental Hygiene

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Reporting Period: December- 09

DHMH Management Team

Deputy Secretary for Health Care Financing: **John Folkemer**
 Deputy Secretary for Operations: **Jim Johnson**
 Deputy Secretary for Behavioral Health: **Renata Henry**
 Deputy Secretary for Public Health: **Frances Phillips**



DHMH Secretary:
John M. Colmers

Goal Achieved: 23.03% # Waivers/Contract Mods: **0**

Goal Achieved: 50.90% # Waivers/Contract Mods: **0**

MBE/WBE EXPENDITURES	CURRENTLY AVAILABLE PERIOD (October 2009)						YEAR-TO-DATE					
	Agency Total	Ethnic / Disabled	Women	Non-Profit / Sheltered Workshop	Total MBE/WBE	%	Agency Total	Ethnic / Disabled	Women	Non-Profit / Sheltered Workshop	Total MBE/WBE	%
Payment Totals	\$16,754,646	\$85,940 0.51%	\$426,398 2.54%	\$1,984,821 11.85%	\$2,497,159	14.90%	\$474,607,897	\$2,479,159 0.52%	\$3,787,227 0.80%	\$213,358,813 44.95%	\$219,625,199	46.28%
Awards Totals	\$6,827,396	\$432,232 6.33%	\$972,490 14.24%	\$167,354 2.45%	\$1,572,076	23.03%	\$429,437,759	\$3,108,552 0.72%	\$6,043,520 1.41%	\$209,413,022 48.76%	\$218,565,094	50.90%
Architectural and Engineering	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$0	\$0	\$0		\$5,294	\$0	\$0	\$0	\$0	0.00%
Construction Related	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Maintenance	\$49,435	\$2,370	\$0	\$0	\$2,370	4.79%	\$410,283	\$19,730	\$1,930	\$0	\$21,660	5.28%
Services	\$3,250,719	\$8,146	\$905,355	\$96,035	\$1,009,536	31.06%	\$76,450,034	\$726,935	\$4,721,941	\$266,779	\$5,715,655	7.48%
Supplies and Equipment	\$801,777	\$8,101	\$28,579	\$46,569	\$83,249	10.38%	\$6,752,917	\$30,216	\$441,349	\$258,825	\$730,390	10.82%
IT Services	\$1,363,206	\$401,800	\$0	\$0	\$401,800	29.47%	\$1,911,015	\$401,800	\$13,469	\$0	\$415,269	21.73%
IT Equipment	\$90,942	\$0	\$0	\$0	\$0	0.00%	\$4,742,705	\$375,989	\$431,747	\$39,095	\$846,831	17.86%
Human, Cultural, Social & Educational	\$0	\$0	\$0	\$0	\$0		\$332,431,534	\$1,489,715	\$0	\$208,714,613	\$210,204,328	63.23%
Corporate Credit Card	\$702,913	\$11,815	\$38,556	\$24,750	\$75,121	10.69%	\$4,866,170	\$64,167	\$433,084	\$133,710	\$630,961	12.97%
Direct Vouchers	\$568,404	\$0	\$0	\$0	\$0	0.00%	\$1,867,807	\$0	\$0	\$0	\$0	0.00%

SBR INDICATORS	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurement	%
SBR Payment Totals	\$20,777,684	\$673,039	0	3.24%	\$101,218,758	\$4,193,422	243	4.14%



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IWIF	MONTHLY REPORTING PERIODS					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
FROI TO IWIF Total	119.0	109.0	89.0	128.0	-43.82%	119.8	89.0	149.0	719.0	6
Office of the Secretary and Operations	2	0	0	2	0.00%	1	0	2	5	6
Medical Care/Medicaid	2	0	0	1	0.00%	1	0	2	5	6
Public Health Administrations	3	6	1	5	400.00%	3	0	6	20	6
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	6
State-run facilities	101	86	76	112	47.37%	101	76	125	606	6
Local Health Departments	11	17	12	8	-33.33%	14	8	18	83	6
FROI LAG > 3 DAYS Total	26.0	24.0	20.0	25.0	25.00%	24.3	17.0	34.0	146.0	6
Office of the Secretary and Operations	2	0	0	2	0.00%	1	0	2	5	6
Medical Care/Medicaid	2	0	0	1	0.00%	1	0	2	3	6
Public Health Administrations	1	6	1	2	100.00%	2	0	6	14	6
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	6
State-run facilities	15	14	15	19	26.67%	17	12	25	100	6
Local Health Departments	6	4	4	1	-75.00%	4	1	6	24	6

PERSONNEL DATA	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	12/15/09	12/29/09	01/12/10	01/26/10	% Change	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)										
Office of the Secretary	122	291	92	154	67.39%	280	92	422	4,202	15
Medical Care/Medicaid	313	367	233	262	12.45%	587	233	872	8,804	15
Public Health Administrations	607	776	646	624	-3.41%	725	246	1,068	10,869	15
Health Care Commissions	2	8	0	8	0.00%	2	0	8	36	15
State-run facilities	13,582	12,166	17,170	13,487	-21.45%	12,664	11,336	17,170	189,957	15
Local Health Departments	1,674	8	440	740	68.18%	589	8	1,674	8,839	15
SICK LEAVE (DAYS)										
Office of the Secretary	259	135	151	241	59.80%	208	135	278	3,123	15
Medical Care/Medicaid	205	113	113	173	53.42%	260	113	1,456	3,903	15
Public Health Administrations	311	158	211	260	23.28%	238	139	311	3,564	15
Health Care Commissions	31	18	16	18	8.64%	23	16	37	349	15
State-run facilities	996	904	839	905	7.90%	860	694	1,074	12,900	15
ACCIDENT LEAVE (DAYS)										
Office of the Secretary and Operations	2	4	7	9	21.62%	3	0	11	44	15
Medical Care/Medicaid	10	15	15	15	1.35%	7	0	15	100	15
Public Health Administrations	11	14	9	9	4.55%	8	0	16	113	15
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	15
State-run facilities	179	152	157	190	21.07%	145	93	190	2,182	15
UNSCHEDULED LEAVE (DAYS)										
Office of the Secretary and Operations	150	109	93	159	71.37%	143	93	248	2,144	15
Medical Care/Medicaid	145	85	87	159	83.47%	139	85	212	2,078	15
Public Health Administrations	223	125	116	153	32.24%	187	116	260	2,798	15
Health Care Commissions	14	5	9	5	-47.83%	9	4	21	139	15
State-run facilities	900	807	735	840	14.35%	827	611	984	12,408	15

OPERATIONS	REPORTING PERIOD					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
Invoices processed	18,721	16,701	17,033	17,831	4.69%	17,673	16,701	18,721	106,040	6
Invoices submitted within 25 days	18,521	16,183	16,149	17,398	7.73%	17,278	16,149	18,521	103,667	6
Percent invoices submitted within 25 days	99%	97%	95%	98%	2.91%	98%	95%	99%	N/A	6
Program integrity savings	1,144,115	218,403	1,450,781	894,981	-38.31%	2,061,580	218,403	5,751,561	12,369,482	6
PI Active Cases	685	717	721	715	-0.83%	686	625	721	4,113	6
PI Cases Referred for Prosecution	2	2	1	0	-100.00%	1	0	2	7	6



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Sick Leave Documented (Days)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	12/15/2009	12/29/2009	1/12/2010	1/26/2010	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	39	46	46	41	-12.72%	42	24	65	626	15
Deer's Head Center	56	43	37	45	23.29%	44	32	66	654	15
Walter P. Carter Center	1	0	0	1	0.00%	21	0	50	310	15
Thomas B. Finan Hospital Center	43	25	24	47	96.20%	34	20	47	516	15
RICA - Baltimore	29	21	36	23	-37.05%	26	19	41	393	15
Eastern Shore Hospital Center	59	62	63	53	-16.80%	59	48	80	884	15
Springfield Hospital Center	174	130	137	146	6.12%	155	94	207	2,324	15
Spring Grove Hospital Center	244	202	200	226	13.03%	188	5	253	2,818	15
Clifton T. Perkins Hospital Center	127	165	118	116	-1.70%	107	65	165	1,608	15
RICA - Gildner	80	68	35	42	21.45%	51	34	80	762	15
Upper Shore	42	46	32	52	59.26%	31	18	52	469	15
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	15
Rosewood Center	1	2	1	1	-50.00%	1	0	7	10	15
Holly Center	43	46	42	37	-12.44%	39	25	64	589	15
SETT	28	19	29	36	22.87%	31	14	48	462	15
Potomac Center	23	24	29	36	23.29%	23	4	36	346	15
Brandenburg Center	9	7	11	7	-33.96%	9	4	19	133	15
OCME	19	7	10	22	123.96%	12	5	22	184	15
Administration Totals										
Chronics	96	89	83	86	3.14%	85	65	118	1,280	15
MH Facilities	798	717	644	703	9.15%	672	471	819	10,084	15
DDA Faciliites	103	98	112	116	3.75%	103	59	136	1,540	15

Unscheduled Leave(Days)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	12/15/2009	12/29/2009	1/12/2010	1/26/2010	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	62	53	38	76	99.21%	71	38	107	1,061	15
Deer's Head Center	64	49	52	51	-1.73%	46	29	64	683	15
Walter P. Carter Center	1	0	0	0	0.00%	4	0	16	66	15
Thomas B. Finan Hospital Center	38	34	36	55	51.24%	44	22	69	661	15
RICA - Baltimore	17	12	12	18	43.09%	19	10	36	288	15
Eastern Shore Hospital Center	15	8	25	20	-20.24%	24	8	44	358	15
Springfield Hospital Center	265	221	208	266	28.07%	230	168	279	3,454	15
Spring Grove Hospital Center	166	170	142	118	-16.82%	125	2	214	1,868	15
Clifton T. Perkins Hospital Center	122	103	114	122	6.39%	107	65	135	1,598	15
RICA - Gildner	26	17	6	12	118.18%	17	5	36	254	15
Upper Shore	7	8	14	8	-42.66%	10	2	22	146	15
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	15
Rosewood Center	0	0	0	0	0.00%	4	0	12	56	15
Holly Center	61	68	44	47	7.48%	65	44	89	974	15
SETT	11	1	5	3	-40.82%	12	1	20	173	15
Potomac Center	41	44	23	35	50.64%	38	8	60	574	15
Brandenburg Center	6	19	15	10	-35.95%	13	6	20	196	15
OCME	5	14	7	7	-5.71%	10	0	34	157	15
Administration Totals										
Chronics	126	102	90	127	40.93%	116	90	148	1,744	15
MH Facilities	655	573	557	618	10.95%	579	337	728	8,692	15
DDA Faciliites	119	133	88	95	8.68%	131	88	183	1,972	15



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Accident Leave (Days)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	12/15/2009	12/29/2009	1/12/2010	1/26/2010	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	3	11	8	5	-40.00%	4	0	11	59	15
Deer's Head Center	11	0	13	10	-20.31%	14	0	30	207	15
Walter P. Carter Center	0	0	0	0	0.00%	1	0	12	12	15
Thomas B. Finan Hospital Center	9	9	8	10	25.00%	7	0	20	102	15
RICA - Baltimore	0	0	0	0	0.00%	3	0	10	45	15
Eastern Shore Hospital Center	4	2	0	5	0.00%	2	0	10	26	15
Springfield Hospital Center	46	47	43	54	24.88%	32	0	66	477	15
Spring Grove Hospital Center	25	22	39	53	35.53%	24	0	53	358	15
Clifton T. Perkins Hospital Center	38	19	5	12	140.00%	31	5	63	466	15
RICA - Gildner	0	3	0	3	0.00%	8	0	29	113	15
Upper Shore	0	0	0	0	0.00%	0	0	2	4	15
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	15
Rosewood Center	0	0	0	0	0.00%	0	0	0	0	15
Holly Center	13	12	8	9	13.25%	7	0	15	105	15
SETT	31	27	32	30	-7.81%	14	0	32	204	15
Potomac Center	0	0	0	0	0.00%	0	0	0	0	15
Brandenburg Center	0	0	0	0	0.00%	0	0	0	0	15
OCME	1	0	0	0	0.00%	0	0	6	7	15
Administration Totals			0.0	0.0	0.00%					
Chronics	13	11	21	15	-27.88%	18	1	33	266	15
MH Facilities	122	101	95	136	42.87%	107	60	136	1,603	15
DDA Facilities	44	39	40	39	-3.47%	21	1	44	309	15

Overtime (Dollars)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	12/15/2009	12/29/2009	1/12/2010	1/26/2010	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	\$12,315	\$10,787	\$8,512	\$6,940	-18.47%	9,490	6,483	16,050	142,346	15
Deer's Head Center	\$20,720	\$22,707	\$19,554	\$15,459	-20.94%	19,618	15,212	22,707	294,272	15
Walter P. Carter Center	\$0	\$0	\$0	\$0	0.00%	2,725	0	14,265	40,876	15
Thomas B. Finan Hospital Center	\$728	\$1,227	\$3,415	\$780	-77.16%	1,449	182	3,664	21,734	15
RICA - Baltimore	\$597	\$808	\$4,585	\$3,751	-18.19%	2,063	502	7,824	30,939	15
Eastern Shore Hospital Center	\$6,130	\$11,613	\$19,147	\$13,464	-29.68%	8,447	2,087	19,147	126,708	15
Springfield Hospital Center	\$51,754	\$40,967	\$78,574	\$63,498	-19.19%	48,606	30,158	78,574	729,087	15
Spring Grove Hospital Center	\$127,868	\$96,648	\$134,909	\$104,632	-22.44%	78,206	39,849	134,909	1,173,089	15
Clifton T. Perkins Hospital Center	\$80,035	\$82,267	\$127,398	\$95,292	-25.20%	122,178	80,035	152,163	1,832,674	15
RICA - Gildner	\$1,574	\$1,645	\$7,370	\$1,110	-84.94%	2,170	955	7,370	32,553	15
Upper Shore	\$6,919	\$5,910	\$4,912	\$2,905	-40.86%	4,362	1,864	9,362	65,425	15
RICA - Southern Maryland	\$0	\$0	\$0	\$0	0.00%	0	0	0	0	15
Rosewood Center	\$108	\$0	\$0	\$216	0.00%	29	0	1,172	432	15
Holly Center	\$28,375	\$29,741	\$35,013	\$30,994	-11.48%	24,894	17,389	35,013	373,417	15
SETT	\$16,224	\$13,459	\$19,505	\$20,988	7.60%	18,248	13,459	23,662	273,725	15
Potomac Center	\$4,696	\$3,813	\$5,068	\$3,509	-30.76%	4,386	2,209	6,718	65,784	15
Brandenburg Center	\$914	\$627	\$266	\$0	-100.00%	876	0	2,494	13,143	15
OCME	\$10,315	\$12,137	\$11,451	\$10,500	-8.30%	12,505	5,312	18,497	187,581	15
Administration Expenditure Totals										
Chronics	\$33,035	\$33,494	\$28,066	\$22,399	-20.19%	29,108	22,399	36,116	436,618	15
MH Facilities	\$275,605	\$241,085	\$380,310	\$285,432	-24.95%	270,206	241,085	380,310	4,053,085	15
DDA Facilities	\$50,317	\$47,640	\$59,852	\$55,707	-6.93%	48,433	41,841	59,852	726,501	15
Administration Overtime Hours										
Chronics	1,485	1,235	1,049	799	-23.83%	1,085	799	1,485	16,271	15
MH Facilities	10,067	9,014	13,643	10,432	-23.54%	9,711	8,445	13,643	145,658	15



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Employers FROI Agency	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	6	7	6	7	16.67%	6	2	7	33	6	
Deer's Head Center	9	2	9	4	-55.56%	4	1	9	26	6	
Walter P. Carter Center	0	1	0	0	0.00%	1	0	3	4	5	
Thomas B. Finan Hospital Center	6	6	1	2	100.00%	4	1	6	25	6	
RICA - Baltimore	3	6	2	4	100.00%	4	0	6	21	6	
Eastern Shore Hospital Center	2	1	2	5	150.00%	3	1	5	19	6	
Springfield Hospital Center	26	21	13	27	107.69%	26	13	36	158	6	
Spring Grove Hospital Center	18	19	20	28	40.00%	22	18	29	133	6	
Clifton T. Perkins Hospital Center	17	3	14	14	0.00%	16	3	27	97	6	
RICA - Gildner	2	1	1	1	0.00%	1	0	2	7	6	
Upper Shore	0	4	2	0	-100.00%	2	0	4	8	5	
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	5	
Rosewood Center	0	0	0	0	0.00%	0	0	0	0	5	
Holly Center	4	11	3	9	200.00%	6	3	11	36	6	
SETT	0	0	2	1	-50.00%	1	0	4	7	6	
Potomac Center	7	4	0	10	0.00%	5	0	10	29	6	
Brandenburg Center	1	0	1	0	-100.00%	1	0	1	3	5	
OCME	0	1	0	0	0.00%	0	0	1	1	5	
Administration Totals											
Chronics	15	9	15	11	-26.67%	10	3	15	59	6	
MH Facilities	74	62	55	81	47.27%	79	55	112	472	6	
DDA Faciliites	12	15	6	20	233.33%	13	6	20	75	6	

FROI Lag > 3 Days Agency	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	0	1	0	0	0.00%	0	0	1	1	6	
Deer's Head Center	2	0	7	2	-71.43%	2	0	7	11	6	
Walter P. Carter Center	0	1	0	0	0.00%	0	0	1	1	5	
Thomas B. Finan Hospital Center	1	1	0	0	0.00%	1	0	1	3	6	
RICA - Baltimore	0	1	1	0	-100.00%	1	0	2	4	6	
Eastern Shore Hospital Center	0	0	0	0	0.00%	1	0	2	3	6	
Springfield Hospital Center	2	3	1	4	300.00%	3	1	4	15	6	
Spring Grove Hospital Center	3	3	2	7	250.00%	3	1	7	17	6	
Clifton T. Perkins Hospital Center	4	2	3	4	33.33%	6	2	15	35	6	
RICA - Gildner	1	0	0	0	0.00%	0	0	1	1	6	
Upper Shore	0	0	0	0	0.00%	0	0	0	0	6	
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	0	0	6	
Rosewood Center	0	0	0	0	0.00%	0	0	0	0	6	
Holly Center	0	2	0	0	0.00%	1	0	2	3	6	
SETT	0	0	0	1	0.00%	0	0	1	2	6	
Potomac Center	1	0	0	1	0.00%	0	0	1	2	6	
Brandenburg Center	1	0	1	0	-100.00%	0	0	1	2	6	
OCME	0	1	0	0	0.00%	0	0	1	1	6	
Administration Totals											
Chronics	2	1	7	2	-71.43%	2	0	7	12	6	
MH Facilities	11	11	7	15	114.29%	13	7	24	79	6	
DDA Faciliites	2	2	1	2	100.00%	2	1	2	9	6	



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DHMH Facilities

Name	Zip	Type	Age	FY 2010 Budget	Licensed Beds	Occupancy Percent	YTD Expenditures	Average Daily Inpatient Treated Budget FY10	Average Daily Population (July 2009)	Staffing
Western Maryland Center	21742-3194	Chronic Facility	1957	\$22,067,667	123	69%	\$10,026,512	90	62	283.75
Deer's Head Center	21802-2018	Chronic Facility	1951	\$23,279,924	156	90%	\$11,040,202	80	72	269.30
Thomas B. Finan Hospital Center	21501-1722	Mental Hygiene	1978	\$18,519,060	219	73%	\$8,539,694	88	64	194.00
RICA - Baltimore	21229	Regional Institute for Children	1986,1996	\$13,323,605	45	71%	\$5,205,447	38	27	126.00
Eastern Shore Hospital Center	21613	Mental Hygiene	2001	\$18,117,185	80	77%	\$8,323,925	78	60	188.10
Springfield Hospital Center	21784	Mental Hygiene	1906-2004	\$73,453,028	574	72%	\$35,036,522	316	229	846.00
Spring Grove Hospital Center	21228	Mental Hygiene	1896-1975	\$78,816,535	639	89%	\$38,729,419	418	374	837.10
Clifton T. Perkins Hospital Center	20794-1000	Mental Hygiene	1963,1984,1995	\$48,553,971	294	89%	\$24,419,262	225	201	459.25
John L.Gildner RICA	20850	Regional Institute for Children	1979	\$13,050,400	72	87%	\$5,760,911	62	54	168.60
Upper Shore Community Mental Health	21620	Mental Hygiene	1980	\$9,321,953	99	87%	\$4,383,244	39	34	94.00
Holly Center	21802	ICFMR*	1975	\$18,968,390	150	101%	\$8,094,188	90	91	264.50
SETT	20794, 21784	ICFMR*		\$8,589,682	34	88%	\$3,934,496	34	30	107.50
Potomac Center	21740	ICFMR*	1978	\$9,795,549	63	85%	\$4,560,418	60	51	140.50
Brandenburg Center	21501-1722	ICFMR*	1978	\$6,469,593	30	88%	\$1,707,645	16	14	54.75



Department of Health & Mental Hygiene

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MEDICAID

	REPORTING PERIOD				% Change	YEAR TO DATE			
	Sep-09	Oct-09	Nov-09	Dec-09		Average	Minimum	Maximum	Periods
Total Medicaid Enrollment	647,769	656,153	657,128	669,710	1.91%	648,999	626,808	669,710	6
Pregnant Women (SOBRA)	9,794	9,655	9,481	10,527	11.03%	9,914	9,481	10,527	6
Children (not including MCHP)	376,172	380,191	382,225	385,889	0.96%	377,161	366,933	385,889	6
Disabled Adults	87,859	88,079	87,816	88,002	0.21%	87,761	87,268	88,079	6
MA Expansion	49,206	50,410	52,194	53,801	3.08%	49,964	45,915	53,801	6
Other	124,738	127,818	125,412	131,491	4.85%	124,200	116,568	131,491	6
Total MCHP Children Enrollment	99,076	99,335	98,439	98,265	-0.18%	99,319	98,265	100,748	6
PAC (See Below)	36,797	38,710	40,023	41,008	2.46%	37,626	34,208	41,008	6
Family Planning	20,485	19,125	17,957	16,829	-6.28%	20,006	16,829	23,609	6
Older Adults Waiver Interest Lists									
Current Enrollment	2,991	2,997	2,971	2,962	-0.30%	2,987	2,962	3,014	6
Cumulative Enrollment	8,325	8,375	8,414	8,444	0.36%	8,326	8,135	8,444	6
Older Adults Waiting List	14,793	14,758	15,089	15,483	2.61%	14,882	14,521	15,483	6
Avg Cost Per Person	30,111	30,111	30,111	30,111	0.00%	30111	30111	30111	6
Living at Home Waiver									
Current Enrollment	524	526	528	530	0.38%	531.666667	513	569	6
Cumulative Enrollment	998	1,006	1,017	1,038	2.06%	1,004	976	1,038	6
Living at Home Waiting List	2,776	2,769	2,816	2,853	1.31%	2,769	2,678	2,853	6
Avg Cost Per Person	45,448	45,448	45,448	45,448	0.00%	45,448	45,448	45,448	6
Autism Waiver									
Current Enrollment	866	862	861	862	0.12%	862	854	869	6
Cumulative Enrollment	1,346	1,348	1,348	1,349	0.07%	1,341	1,311	1,349	6
Autism Waiting List	3,065	3,099	3,127	3,160	1.06%	3,082	2,998	3,160	6
Avg Cost Per Person	25,028	25,028	25,028	25,028	0.00%	25,028	25,028	25,028	6
Eligibility -Older Adults Waiver									
Total Applications Processed	91	88	52	60	15.38%	96	52	146	6
Average Processing Time (days)	70	97	91	91	0.00%	84	70	97	6
Eligibility -Living at Home Waiver									
Total Applications Processed	0	0	0	0	0.00%	#DIV/0!	0	0	0
Average Processing Time (days)	0	0	0	0	0.00%	#DIV/0!	0	0	0
Eligibility - Primary Adult Care Program									
PAC Enrollment	36,563	38,710	40,023	40,480	1.14%	37,499	34,208	40,480	6
MCO Enrollment	34,002	35,724	38,013	38,915	2.37%	34,853	29,789	38,915	6
Applications Pending Determination	4,830	4,290	3,330	4,003	20.21%	4,926	3,330	7,083	6
Applications Determined	6,158	7,603	5,355	5,619	4.93%	6,109	5,156	7,603	6
Applications Received	5,877	6,640	4,746	6,622	39.53%	6,098	4,746	6,640	6
Long Term Care Utilization									
# of Nursing Home Days paid by Medicaid	460,830	455,614	462,266	453,718	-1.85%	459,511	440,658	483,980	6
# of Medical Day Care Days paid by Medicaid	59,743	70,173	54,678	59,249	8.36%	61,340	54,678	70,173	6
# individuals In nursing homes	14,922	15,207	14,325	14,729	2.82%	14,986	14,325	15,479	6
#of individuals transitioning from nursing home to community	7	11	9	10	11.11%	9	7	11	6



Department of Health & Mental Hygiene

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Reporting Period: December- 09

MEDICAID

	REPORTING PERIOD				% Change	YEAR TO DATE			
	Sep-09	Oct-09	Nov-09	Dec-09		Average	Minimum	Maximum	Periods
FFS Claims									
Average time to process (days)	0.292	30.3	31.74	40	26.02%	26	0.3	40.0	6
Percent electronic (estimate)	90%	90%	90%	90%	0.00%	90%	90%	90%	6
Percent paper (estimate)	10%	10%	10%	10%	0.00%	10%	10%	10%	6
Pharmacy FFS									
Percent generic	70.23%	70.84%	71.04%	71.09%	0.07%	71%	70%	71%	6
Percent brand	29.77%	29.16%	28.96%	28.91%	-0.17%	29%	29%	30%	6
Percent scripts compliant with PDL	94.21%	92.40%	93.57%	93.80%	0.25%	94%	92%	94%	6
HealthChoice Recipient Hotline									
Total calls (all hotlines)	12,144	12,560	10,045	10,943	8.94%	11,652	10,045	12,656	6
Average wait time (in seconds)	:12	:16	:21	:21	0.00%	14	14	14	1
Number of dropped calls	138	249	257	272	5.84%	206	125	272	6
Number of complaints received	469	510	419	413	-1.43%	452	401	510	6
Number of complaints resolved	516	525	424	452	6.60%	484	392	593	6

	REPORTING PERIOD				% Change	YEAR TO DATE			
	Sep-09	Oct-09	Nov-09	Dec-09		Average	Minimum	Maximum	Periods
MA Expansion By County									
	49,206	50,410	52,194	53,801	3.08%	49,964	45,915	53,801	6
Allegany	1729	1,750	1,798	1,841	2.39%	1,748	1,660	1,841	6
Anne Arundel	3033	3,134	3,265	3,390	3.83%	3,090	2,795	3,390	6
Baltimore County	6507	6,688	6,888	7,027	2.02%	6,574	5,974	7,027	6
Calvert	803	809	830	859	3.49%	806	748	859	6
Caroline	727	757	779	812	4.24%	738	658	812	6
Carroll	977	997	1,032	1,084	5.04%	988	892	1,084	6
Cecil	1358	1,399	1,463	1,505	2.87%	1,387	1,276	1,505	6
Charles	1082	1,107	1,177	1,231	4.59%	1,100	962	1,231	6
Dorchester	596	617	640	679	6.09%	609	550	679	6
Frederick	1348	1,392	1,444	1,487	2.98%	1,365	1,219	1,487	6
Garrett	826	846	851	862	1.29%	833	794	862	6
Harford	1678	1,762	1,842	1,924	4.45%	1,742	1,596	1,924	6
Howard	1065	1,092	1,174	1,238	5.45%	1,107	999	1,238	6
Kent	336	342	356	371	4.21%	341	314	371	6
Montgomery	4628	4,770	5,046	5,205	3.15%	4,716	4,182	5,205	6
Prince George's	5911	6,071	6,313	6,552	3.79%	6,007	5,445	6,552	6
Queen Anne's	664	684	695	696	0.14%	667	612	696	6
Somerset	511	524	526	540	2.66%	519	500	540	6
St. Mary's	1027	1,075	1,111	1,135	2.16%	1,053	962	1,135	6
Talbot	423	427	455	466	2.42%	431	393	466	6
Washington	1851	1,905	2,019	2,064	2.23%	1,889	1,696	2,064	6
Wicomico	1676	1,705	1,765	1,865	5.67%	1,689	1,523	1,865	6
Worcester	823	826	859	895	4.19%	827	769	895	6
Baltimore City	9627	9,731	9,866	10,073	2.10%	9,732	9,368	10,073	6

Newly Enrolled Expansion Over 19 FY 10

County	Sep-09	Oct-09	Nov-09	Dec-09
Allegany	170	67	83	73
Anne Arundel	408	137	161	131
Baltimore County	679	266	249	235
Calvert	82	39	41	42
Caroline	106	40	30	27
Carroll	126	43	39	37
Cecil	197	68	55	68
Charles	160	56	65	60
Dorchester	72	38	38	27
Frederick	185	62	51	59
Garrett	95	49	37	53
Harford	237	90	118	97
Howard	97	41	46	46
Kent	41	16	24	16
Montgomery	485	164	223	200
Prince Georges	671	266	240	225
Queen Annes	107	40	32	28
Somerset	166	60	65	20
St. Marys	44	34	27	63
Talbot	60	19	31	18
Washington	246	88	81	88
Wicomico	234	74	66	81
Worcester	119	48	47	41
Baltimore City	1,402	550	440	529
Out of State	5	2	1	4
Total	6,194	2,357	2,290	2,268

MA Children Enrolled as of December 31, 2009

DECEMBER 2009	TANF & SOBRA			MCHP & MKC			ALL CATEGORIES
COUNTY	MA Child	SOBRA	Total	MCHP	Kids Count	Total	GRAND TOTAL
Allegany	5,172	1,055	6,227	261	796	1,057	7,284
Anne Arundel	15,067	7,902	22,969	1,788	4,813	6,601	29,570
Baltimore Co	28,538	15,530	44,068	3,257	9,668	12,925	56,993
Calvert	3,074	1,261	4,335	293	803	1,096	5,431
Caroline	2,650	1,089	3,739	245	746	991	4,730
Carroll	3,586	1,789	5,375	451	1,226	1,677	7,052
Cecil	5,868	1,812	7,680	334	1,222	1,556	9,236
Charles	5,127	2,464	7,591	457	1,320	1,777	9,368
Dorchester	2,754	1,232	3,986	223	662	885	4,871
Frederick	5,779	4,016	9,795	1,009	2,269	3,278	13,073
Garrett	1,943	584	2,527	375	649	1,024	3,551
Harford	8,110	3,427	11,537	838	2,063	2,901	14,438
Howard	4,885	4,044	8,929	950	2,406	3,356	12,285
Kent	1,081	339	1,420	129	284	413	1,833
Montgomery	18,803	24,897	43,700	4,984	13,860	18,844	62,544
Prince George	36,127	26,735	62,862	3,967	14,488	18,455	81,317
Queen Annes	2,015	611	2,626	190	527	717	3,343
St Marys	4,322	2,017	6,339	221	1,095	1,316	7,655
Somerset	2,181	596	2,777	84	325	409	3,186
Talbot	1,207	938	2,145	226	571	797	2,942
Washington	7,870	3,244	11,114	698	2,058	2,756	13,870
Wicomico	7,203	3,050	10,253	501	1,753	2,254	12,507
Worcester	2,517	1,122	3,639	266	676	942	4,581
Baltimore City	78,645	21,266	99,911	1,926	10,299	12,225	112,136
Out-State /Unknown	306	39	345	4	9	13	358
	254,830	131,059	385,889	23,677	74,588	98,265	484,154



Department of Health & Mental Hygiene

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Infectious Disease and Environmental Health Administration

	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
MD AIDS Drug Assistance Program (MADAP)											
Total expenditures	\$2,479,894	\$2,367,461	\$2,292,303	\$2,158,815	-5.82%	2,368,925	2,158,815	2,546,153	11,844,626	5	
Individuals enrolled	4,874	4,935	4,950	4,864	-1.74%	4,900	4,864	4,950	24,501	5	
Number receiving services	3,083	3,085	3,081	2,971	-3.57%	3,002	2,790	3,085	15,010	5	
Medications provided	10,698	10,707	10,734	10,394	-3.17%	10,394	9,437	10,734	51,970	5	
Average cost of medication	\$804	\$767	\$744	\$726	-2.42%	769	726	804	3,843	5	
Prevention											
Brochures distributed	19,133	17,178	27,506	18,743	-31.86%	23,657	17,178	35,726	118,286	5	
Condoms distributed	384,000	372,000	453,000	369,000	-18.54%	389,400	369,000	453,000	1,947,000	5	
Lubricants distributed	4,700	6,600	6,102	6,702	9.83%	6,001	4,700	6,702	30,004	5	
Number of Pre-Test Counseling Sessions*	6,642	6,117	5,974	5,803	-2.86%	6,197	5,803	6,642	30,984	5	
Number of counselors trained	20	45	22	22	0.00%	26	20	45	129	5	

* There is a lag in reporting HIV testing data because sites have 30 days to submit data forms, and because the Infectious Disease and Environmental Health Administration must process the data forms and enter the information into a database. Data will be

NEW HIV CASE REPORTS WITH DIAGNOSES SINCE 2007 BY JURISDICTION

Jurisdiction of Residence	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Allegany	1	1	0	0	0.00%	0	0	1	2	5	
Anne Arundel	7	4	7	7	0.00%	5	2	7	27	5	
Baltimore (City)	25	36	7	20	185.71%	22	7	36	108	5	
Baltimore	23	22	12	9	-25.00%	18	9	24	90	5	
Calvert	2	0	0	0	0.00%	1	0	2	3	5	
Caroline	0	1	0	0	0.00%	0	0	1	2	5	
Carroll	1	0	2	0	-100.00%	1	0	2	3	5	
Cecil	1	1	1	1	0.00%	1	1	2	6	5	
Charles	2	2	4	1	-75.00%	2	1	4	11	5	
Dorchester	0	1	0	0	0.00%	0	0	1	2	5	
Frederick	0	1	2	0	-100.00%	1	0	2	4	5	
Garrett	0	0	0	0	0.00%	0	0	0	0	5	
Harford	0	0	2	2	0.00%	1	0	2	5	5	
Howard	2	0	0	1	0.00%	1	0	2	5	5	
Kent	0	0	0	0	0.00%	0	0	0	0	5	
Montgomery	28	12	12	2	-83.33%	14	2	28	69	5	
Prince George's	37	23	32	20	-37.50%	29	20	37	144	5	
Queen Anne's	0	0	0	0	0.00%	0	0	1	1	5	
St. Mary's	0	1	1	0	-100.00%	0	0	1	2	5	
Somerset	1	1	0	1	0.00%	1	0	1	3	5	
Talbot	0	0	0	1	0.00%	0	0	1	2	5	
Washington	2	0	2	1	-50.00%	1	0	2	6	5	
Wicomico	1	2	1	0	-100.00%	1	0	2	5	5	
Worcester	0	0	0	0	0.00%	0	0	1	1	5	
State Prisons	1	1	1	0	-100.00%	1	0	1	4	5	
Out of State	29	15	12	13	8.33%	16	11	29	80	5	
TOTAL	163	124	98	79	-19.39%	117	79	163	585	5	

1-Name-based HIV reporting began April 24, 2007.



Department of Health & Mental Hygiene

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Infectious Disease and Environmental Health Administration

NEW HIV CASE REPORTS WITH DIAGNOSES PRIOR TO 2007 BY JURISDICTION

Jurisdiction of Residence	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Allegany	0	0	0	0	0.00%	0	0	0	0	5	
Anne Arundel	1	0	4	0	-100.00%	1	0	4	5	5	
Baltimore (City)	2	6	36	0	-100.00%	9	0	36	45	5	
Baltimore	2	3	26	1	-96.15%	6	0	26	32	5	
Calvert	0	0	0	0	0.00%	0	0	0	0	5	
Caroline	0	0	0	0	0.00%	0	0	0	0	5	
Carroll	1	0	0	0	0.00%	0	0	1	1	5	
Cecil	0	0	0	0	0.00%	0	0	0	0	5	
Charles	0	2	0	0	0.00%	0	0	2	2	5	
Dorchester	0	0	0	0	0.00%	0	0	0	0	5	
Frederick	0	0	0	0	0.00%	0	0	0	0	5	
Garrett	0	0	0	0	0.00%	0	0	0	0	5	
Harford	0	0	0	0	0.00%	0	0	0	0	5	
Howard	0	0	2	0	-100.00%	0	0	2	2	5	
Kent	0	0	0	0	0.00%	0	0	0	0	5	
Montgomery	4	0	1	1	0.00%	2	0	4	10	5	
Prince George's	2	0	2	3	50.00%	2	0	4	11	5	
Queen Anne's	0	0	0	0	0.00%	0	0	0	0	5	
St. Mary's	0	0	1	0	-100.00%	0	0	1	1	5	
Somerset	0	0	0	0	0.00%	0	0	0	0	5	
Talbot	0	0	0	0	0.00%	0	0	0	0	5	
Washington	1	0	0	0	0.00%	0	0	1	2	5	
Wicomico	0	0	0	0	0.00%	0	0	0	0	5	
Worcester	0	0	0	0	0.00%	0	0	0	0	5	
State Prisons	0	0	1	0	-100.00%	0	0	1	1	5	
Out of State	5	3	25	0	-100.00%	9	0	25	43	5	
TOTAL	18	14	98	5	-94.90%	31	5	98	155	5	

1-Name-based HIV reporting began April 24, 2007.

2-Additional HIV conversion cases are being held separately pending investigation by DHMH and approval by the CDC before being entered into the CDC reporting system.

3-New information may result in changes in case status, changes in assignment of residence, or removal of duplicate reports, therefore, these numbers will vary over time.



Department of Health & Mental Hygiene

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Reporting Period: December- 09

Infectious Disease and Environmental Health Administration

NEW AIDS CASE REPORTS BY JURISDICTION

Jurisdiction of Residence	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
Allegany	0	0	0	0	0.00%	0	0	0	0	5	
Anne Arundel	3	0	2	1	-50.00%	1	0	3	6	5	
Baltimore (City)	9	10	2	4	100.00%	6	2	10	31	5	
Baltimore	8	9	1	1	0.00%	5	1	9	27	5	
Calvert	0	0	0	0	0.00%	0	0	0	0	5	
Caroline	0	0	0	0	0.00%	0	0	0	0	5	
Carroll	1	0	2	0	-100.00%	1	0	2	3	5	
Cecil	0	1	1	0	-100.00%	0	0	1	2	5	
Charles	0	2	2	1	-50.00%	1	0	2	5	5	
Dorchester	0	0	0	0	0.00%	0	0	0	0	5	
Frederick	0	0	0	1	0.00%	0	0	1	1	5	
Garrett	0	0	0	0	0.00%	0	0	0	0	5	
Harford	0	0	1	1	0.00%	1	0	1	3	5	
Howard	1	0	1	1	0.00%	1	0	1	4	5	
Kent	0	0	0	0	0.00%	0	0	0	0	5	
Montgomery	10	4	5	2	-60.00%	6	2	10	30	5	
Prince George's	13	4	10	3	-70.00%	8	3	13	41	5	
Queen Anne's	0	0	0	0	0.00%	0	0	0	0	5	
St. Mary's	0	0	1	0	-100.00%	0	0	1	1	5	
Somerset	0	0	0	0	0.00%	0	0	0	0	5	
Talbot	0	0	0	1	0.00%	0	0	1	1	5	
Washington	0	0	0	0	0.00%	0	0	0	0	5	
Wicomico	1	0	0	0	0.00%	0	0	1	1	5	
Worcester	0	0	0	0	0.00%	0	0	0	0	5	
State Prisons	2	0	0	0	0.00%	0	0	2	2	5	
Out of State	12	7	14	1	-92.86%	8	1	14	42	5	
TOTAL	60	37	42	17	-59.52%	40	17	60	200	5	

1-New information may result in changes in case status, changes in assignment of residence, or removal of duplicate reports, therefore, these numbers will vary over time.



Department of Health & Mental Hygiene

StateStat

Reporting Period: December- 09

Mental Hygiene Administration

Administrative	REPORTING PERIOD					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
TOTAL Claims submitted	\$42,795,684	\$42,385,290	\$42,321,225	\$60,344,714	42.59%	\$46,827,204	\$42,321,225	\$60,344,714	\$280,963,226	6
TOTAL FFS expenditures Medicaid clients	\$37,319,538	\$37,852,685	\$37,006,899	\$53,031,326	43.30%	\$40,972,110	\$37,006,899	\$53,031,326	\$245,832,663	6
TOTAL FFS expenditures Uninsured clients	\$5,476,147	\$4,532,606	\$5,314,326	\$7,313,388	37.62%	\$5,855,094	\$4,532,606	\$7,313,388	\$35,130,563	6
Percent electronic	89.0%	88.5%	90.8%	91.6%	0.8%	90.5%	88.5%	91.7%	N/A	6
Percent paper	11.0%	11.5%	12.2%	8.4%	-31.1%	10.0%	8.3%	12.2%	N/A	6
Number of customer service calls	19,879	14,465	12,438	11,154	-10.32%	15,154	11,154	19,879	90,925	6
Wait time less than 3 minutes for referrals	95%	99%	99%	99%	-0.15%	98%	95%	99%	586%	6
Wait time less than 5 minutes for authorizations	37%	95%	100%	100%	-0.16%	88%	37%	100%	528%	6
# of dropped calls	6,801	333	232	184	-20.69%	1,402	184	6,801	8,411	6
Total served	47,704	47,995	49,742	58,274	17.15%	51,319	47,704	58,274	307,911	6
Medicaid	43,883	44,658	46,320	54,432	17.51%	47,152	43,883	54,432	282,911	6
Uninsured	4,631	3,658	3,784	4,224	11.63%	4,604	3,658	5,677	27,621	6
# with co-occurring	0	0	0	0	0.00%	6,548	6,541	6,555	13,096	2

Mental Hygiene Summary	REPORTING PERIOD					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
Number of beds-licensed	1,783	1,674	1,674	1,674	0.00%	1,729	1,674	1,783	10,371	6
Number of beds available	1,021	992	1,015	981	-3.35%	1,008	981	1,026	6,048	6
Average daily population	975	958	962	962	0.00%	973	958	999	5,838	6
Occupancy percent	95.5%	96.6%	94.8%	98.1%	3.47%	96.54%	94.78%	98.62%	N/A	6
Total Expenditures	\$29,001,041	\$17,900,358	\$22,098,306	\$17,161,919	-22.34%	\$22,175,346	\$17,161,919	\$29,001,041	\$133,052,074	6
Total Hospital Recoveries	\$1,010,262	\$1,275,006	\$1,391,607	\$2,020,162	45.17%	\$1,343,195	\$1,010,262	\$2,020,162	\$8,059,169	6
Admissions	134	123	101	94	-6.93%	125	94	169	749	6
Discharges	144	124	112	93	-16.96%	134	93	184	802	6
Co-Occurring Served in the Month	357	348	347	328	-5.48%	354	328	375	2,122	6
Forensics										
No. Treated to date	265	336	398	469	17.84%	294	111	469	1,761	6
No. Admitted in the Month	83	71	62	71	14.52%	78	62	111	469	6
No. Discharged in the Month	76	75	60	56	-6.67%	75	56	96	451	6
Non-forensics										
No. Treated to date	166	218	257	280	8.95%	182	58	280	1,094	6
No. Admitted in the Month	51	52	39	23	-41.03%	47	23	58	280	6
No. Discharged in the Month	68	49	52	37	-28.85%	59	37	88	351	6
Assaults/Injury										
Assaults (Px:Px)	12	17	14	19	35.71%	14	6	19	85	6
Assaults (Px:Staff)	37	33	34	38	11.76%	37	33	44	223	6
FROI to IWIF										
First reports	74	62	55	81	47.27%	79	55	112	472	6
More than 3 days to report	11	11	7	15	114.29%	13	7	24	79	6
Per diem nurses (shifts)	1,195	924	1,041	1,158	11.24%	1,383	924	2,797	8,296	6
1-1 shifts	1,493	1,308	1,385	1,861	34.37%	1,545	1,308	1,861	9,267	6
Private Sector- Hospitals										
IP YTD Discharges (Medicaid)	0	0	0	0	0.00%	1,839	1,217	2,460	3,677	2
Purchase of Care YTD Discharges (uninsured)	0	0	0	0	0.00%	201	141	261	402	2
IP Length of Stay (days)	0	0	0	0	0.00%	8	8	8	16	2
POC Length of stay (days)	0	0	0	0	0.00%	9	9	9	18	2
State Residential Institutes for Children & Adolescents (RICA)										
Number of beds-licensed	117	117	117	117	0.00%	117	117	117	702	6
Number of beds actually in use	94	92	92	92	0.00%	98	92	110	590	6
Under Treatment	83	87	82	81	-1.22%	86	81	92	513	6
Admissions	6	14	9	3	-66.67%	9	3	14	52	6
Average Length of stay (days)	252	451	387	386	-0.26%	334	252	451	2,002	6
Residential Treatment Centers- private										
Capacity	537	537	556	556	0.00%	543.3333333	537	556	3260	6
Admissions to Date	0	0	0	0	0.00%	0	0	0	0	0
Vacancies	0	0	82	82	0.00%	84.5	82	90	338	4



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INDIVIDUAL STATE RUN MENTAL HEALTH FACILITIES

Thomas B. Finan Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	119	119	119	119	119	0.00%	119.0	119	119	714	6
Number of beds available	66	66	66	66	66	0.00%	66.0	66	66	396	6
Average daily population	65	66	66	64	64	-3.03%	65.2	64	66	391	6
Occupancy percent	98.5%	100.0%	100.0%	97.0%	97.0%	-3.03%	98.7%	97.0%	100.0%	N/A	6
Monthly Expenditures	\$1,813,113	\$1,326,604	\$1,709,516	\$1,428,325	\$1,428,325	-16.45%	\$1,423,282	\$957,007	\$1,813,113	\$8,539,694	6
Admissions	7	9	7	0	0	-100.00%	8.5	0	15	51	6
Discharges	7	8	7	0	0	-100.00%	8.8	0	17	53	6
Co-Occurring Served in the Month	25	28	27	24	24	-11.11%	26.5	24	30	159	6
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	6
Assaults (Px:Staff)	3	4	1	3	3	200.00%	3.3	1	5	20	6
Forensics											
No. Treated to date	12	15	19	19	19	0.00%	13.3	7	19	80	6
No. Admitted in the Month	4	3	4	0	0	-100.00%	3.2	0	7	19	6
No. Discharged in the Month	3	2	2	0	0	-100.00%	2.3	0	4	14	6
Non-forensics											
No. Treated to date	24	30	33	33	33	0.00%	24.8	8	33	149	6
No. Admitted in the Month	3	6	3	0	0	-100.00%	5.5	0	13	33	6
No. Discharged in the Month	4	6	5	0	0	-100.00%	6.5	0	14	39	6
FROI to IWIF											
First reports	6	6	1	2	2	100.00%	4.2	1	6	25	6
More than 3 days to report	1	1	0	0	0	0.00%	0.5	0	1	3	6
Per diem nurses (shifts)	0	0	0	0	0	0.00%	0.0	0	0	0	6
1-1 shifts	49	0	0	0	0	0.00%	13.5	0	49	81	6

Eastern Shore Hospital	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	80	80	80	80	80	0.00%	81.7	80	90	490	6
Number of beds available	80	80	60	60	60	0.00%	75.0	60	90	450	6
Average daily population	69	59	59	60	60	1.69%	65.8	59	75	395	6
Occupancy percent	86.3%	73.8%	98.3%	100.0%	100.0%	1.69%	88.9%	73.8%	100.0%	N/A	6
Monthly Expenditures	\$1,822,468	\$1,104,785	\$1,278,430	\$1,117,988	\$1,117,988	-12.55%	\$1,387,321	\$1,104,785	\$1,822,468	\$8,323,925	6
Admissions	8	4	3	6	6	100.00%	6.2	3	9	37	6
Discharges	22	3	6	3	3	-50.00%	8.5	3	22	51	6
Co-Occurring Served in the Month	30	19	20	17	17	-15.00%	24.5	17	32	147	6
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	6
Assaults (Px:Staff)	5	5	5	3	3	-40.00%	6.2	3	10	37	6
Forensics											
No. Treated to date	15	17	20	25	25	25.00%	15.0	4	25	90	6
No. Admitted in the Month	6	2	3	5	5	66.67%	4.2	2	6	25	6
No. Discharged in the Month	9	3	4	2	2	-50.00%	4.3	1	9	26	6
Non-forensics											
No. Treated to date	9	11	11	12	12	9.09%	8.8	3	12	53	6
No. Admitted in the Month	2	2	0	1	1	0.00%	2.0	0	4	12	6
No. Discharged in the Month	13	0	2	1	1	-50.00%	4.2	0	13	25	6
FROI to IWIF											
First reports	2	1	2	5	5	150.00%	3.2	1	5	19	6
More than 3 days to report	0	0	0	0	0	0.00%	0.5	0	2	3	6
Per diem nurses (shifts)	96	85	77	79	79	2.60%	94.3	77	115	566	6
1-1 shifts	51	69	18	51	51	183.33%	84.0	18	163	504	6



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Springfield Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	522	522	522	522	0.00%	522.0	522	522	3132	6	
Number of beds available	220	220	227	229	0.88%	224.5	220	231	1347	6	
Average daily population	218	211	219	229	4.57%	221.0	211	229	1326	6	
Occupancy percent	99.1%	95.9%	96.5%	100.0%	3.65%	98.4%	95.9%	100.5%	N/A	6	
Monthly Expenditures	\$7,827,763	\$4,654,690	\$5,540,746	\$5,005,553	-9.66%	\$5,839,420	\$4,654,690	\$7,827,763	\$35,036,522	6	
Admissions	32	28	34	39	14.71%	30.7	21	39	184	6	
Discharges	36	32	29	23	-20.69%	30.3	23	36	182	6	
Co-Occurring Served in the Month	85	83	78	86	10.26%	84.5	78	88	507	6	
Assaults (Px:Px)	6	4	3	2	-33.33%	3.8	0	8	23	6	
Assaults (Px:Staff)	23	16	8	16	100.00%	13.8	0	23	83	6	
Forensics											
No. Treated to date	64	82	106	136	28.30%	75.3	24	136	452	6	
No. Admitted in the Month	24	18	24	30	25.00%	22.7	16	30	136	6	
No. Discharged in the Month	29	27	16	18	12.50%	21.8	16	29	131	6	
Non-forensics											
No. Treated to date	19	29	39	48	23.08%	25.3	6	48	152	6	
No. Admitted in the Month	8	10	10	9	-10.00%	8.0	5	10	48	6	
No. Discharged in the Month	7	5	13	5	-61.54%	8.5	5	14	51	6	
PROI to IWIF											
First reports	26	21	13	27	107.69%	26.3	13	36	158	6	
More than 3 days to report	2	3	1	4	300.00%	2.5	1	4	15	6	
Per diem nurses (shifts)	262	109	262	395	50.76%	533.8	109	1826	3203	6	
1-1 shifts	121	96	88	84	-4.55%	94.0	54	121	564	6	

Spring Grove Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	639	639	639	639	0.00%	639.0	639	639	3834	6	
Number of beds available	368	368	368	368	0.00%	364.0	344	368	2184	6	
Average daily population	378	380	379	374	-1.32%	377.2	374	380	2263	6	
Occupancy percent	102.7%	103.3%	103.0%	101.6%	-1.32%	103.7%	101.6%	109.0%	N/A	6	
Monthly Expenditures	\$8,732,506	\$5,023,162	\$6,266,573	\$3,991,611	-36.30%	\$6,454,903	\$3,991,611	\$9,032,295	\$38,729,419	6	
Admissions	59	56	35	44	25.71%	56.7	35	88	340	6	
Discharges	52	56	38	44	15.79%	53.5	38	72	321	6	
Co-Occurring Served in the Month	109	108	108	103	-4.63%	106.0	96	112	636	6	
Assaults (Px:Px)	0	2	3	3	0.00%	1.3	0	3	8	6	
Assaults (Px:Staff)	0	6	14	9	-35.71%	8.0	0	14	48	6	
Forensics											
No. Treated to date	152	195	221	253	14.48%	166.3	68	253	998	6	
No. Admitted in the Month	43	43	26	32	23.08%	42.2	26	68	253	6	
No. Discharged in the Month	26	36	28	32	14.29%	35.2	26	47	211	6	
Non-forensics											
No. Treated to date	53	66	75	87	16.00%	56.3	20	87	338	6	
No. Admitted in the Month	16	13	9	12	33.33%	14.5	9	20	87	6	
No. Discharged in the Month	26	20	10	12	20.00%	18.3	10	26	110	6	
PROI to IWIF											
First reports	18	19	20	28	40.00%	22.2	18	29	133	6	
More than 3 days to report	3	3	2	7	250.00%	2.8	1	7	17	6	
Per diem nurses (shifts)	672	583	589	584	-0.85%	609.2	542	685	3655	6	
1-1 shifts	381	390	595	400	-32.77%	453.0	381	595	2718	6	



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Clifton T. Perkins Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	250	250	250	250	250	0.00%	250.0	250	250	1500	6
Number of beds available	218	218	218	218	218	0.00%	218.0	218	218	1308	6
Average daily population	206	206	202	201	201	-0.50%	203.8	201	206	1223	6
Occupancy percent	93.6%	93.6%	93.6%	93.6%	93.6%	0.00%	93.6%	93.6%	93.6%	N/A	6
Monthly Expenditures	\$4,576,792	\$2,991,695	\$4,515,269	\$3,273,480	\$3,273,480	-27.50%	\$4,069,877	\$2,991,695	\$5,412,102	\$24,419,262	6
Admissions	6	7	7	5	5	-28.57%	7.3	5	11	44	6
Discharges	4	8	12	6	6	-50.00%	8.0	4	12	48	6
Co-Occurring Served in the Month	83	83	84	81	81	-3.57%	83.5	81	86	501	6
Assaults (Px:Px)	6	11	8	14	14	75.00%	9.0	6	14	54	6
Assaults (Px:Staff)	6	1	6	7	7	16.67%	5.7	1	7	34	6
Forensics											
No. Treated to date	22	27	32	36	36	12.50%	23.5	8	36	141	6
No. Admitted in the Month	6	5	5	4	4	-20.00%	6.0	4	8	36	6
No. Discharged in the Month	4	6	10	4	4	-60.00%	5.7	3	10	34	6
Non-forensics											
No. Treated to date	3	5	7	8	8	14.29%	4.8	3	8	29	6
No. Admitted in the Month	0	2	2	1	1	-50.00%	1.3	0	3	8	6
No. Discharged in the Month	0	2	2	2	2	0.00%	2.3	0	6	14	6
FROI to IWIF											
First reports	17	3	14	14	14	0.00%	16.2	3	27	97	6
More than 3 days to report	4	2	3	4	4	33.33%	5.8	2	15	35	6
Per diem nurses (shifts)	109	103	83	70	70	-15.66%	93.8	70	109	563	6
1-1 shifts	891	751	675	752	752	11.41%	776.2	675	891	4657	6

Upper Shore Mental Health Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	64	64	64	64	64	0.00%	64.0	64	64	384	6
Number of beds available	40	40	40	40	40	0.00%	40.0	40	40	240	6
Average daily population	34	36	37	34	34	-8.11%	35.2	33	37	211	6
Occupancy percent	85.0%	90.0%	92.5%	85.0%	85.0%	-8.11%	87.9%	82.5%	92.5%	N/A	6
Monthly Expenditures	\$898,086	\$581,241	\$668,690	\$625,724	\$625,724	-6.43%	\$730,541	\$566,622	\$1,042,881	\$4,383,244	6
Admissions	22	19	15	0	0	-100.00%	15.3	0	22	92	6
Discharges	18	17	20	17	17	-15.00%	18.7	17	21	112	6
Co-Occurring Served in the Month	24	27	30	17	17	-43.33%	25.8	17	32	155	6
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	6
Assaults (Px:Staff)	0	1	0	0	0	0.00%	0.3	0	1	2	6
Forensics											
No. Treated to date	0	0	0	0	0	0.00%	0.0	0	0	0	6
No. Admitted in the Month	0	0	0	0	0	0.00%	0.0	0	0	0	6
No. Discharged in the Month	0	1	0	0	0	0.00%	0.2	0	1	1	6
Non-forensics											
No. Treated to date	58	77	92	92	92	0.00%	62.2	18	92	373	6
No. Admitted in the Month	22	19	15	0	0	-100.00%	15.3	0	22	92	6
No. Discharged in the Month	18	16	20	17	17	-15.00%	18.5	16	21	111	6
FROI to IWIF											
First reports	0	4	2	0	0	-100.00%	1.3	0	4	8	6
More than 3 days to report	0	0	0	0	0	0.00%	0.0	0	0	0	6
Per diem nurses (shifts)	56	44	35	30	30	-14.29%	41.0	30	56	246	6
1-1 shifts	0.25	2	9	0	0	-100.00%	2.4	0	9	14.25	6



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RICA-Baltimore	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09			Average	Minimum	Maximum	Total	Periods
Number of beds-licensed	45	45	45	45	45	0.00%	45.0	45	45	270	6
Number of beds available	38	36	36	36	36	0.00%	37.0	36	38	222	6
Average daily population	33	34	27	27	27	0.00%	32.5	27	39	195	6
Occupancy percent	86.8%	94.4%	75.0%	75.0%	75.0%	0.00%	87.7%	75.0%	102.6%	N/A	6
Monthly Expenditures	\$1,138,492	\$813,760	\$937,413	\$818,779	\$818,779	-12.66%	\$867,575	\$396,000	\$1,138,492	\$5,205,447	6
Admissions	2	2	3	3	3	0.00%	2.3	1	3	14	6
Discharges	4	3	1	0	0	-100.00%	2.7	0	4	16	6
Co-Occurring Served in the Month	4	4	4	5	5	25.00%	4.2	4	5	25	6
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	6
Assaults (Px:Staff)	3	4	1	2	2	100.00%	2.2	1	4	13	6
Day Students											
No. Treated to date	39	46	48	49	49	2.08%	38.0	11	49	228	6
No. Admitted in the Month	3	7	2	1	1	-50.00%	3.0	1	7	18	6
No. Discharged in the Month	3	1	0	1	1	0.00%	1.0	0	3	6	6
Forensics											
No. Treated to date	1	1	1	1	1	0.00%	0.8	0	1	5	6
No. Admitted in the Month	0	0	0	0	0	0.00%	0.2	0	1	1	6
No. Discharged in the Month	0	0	0	0	0	0.00%	0.0	0	0	0	6
Non-forensics											
No. Treated to date	5	7	10	13	13	30.00%	6.5	1	13	39	6
No. Admitted in the Month	2	2	3	3	3	0.00%	2.2	1	3	13	6
No. Discharged in the Month	4	3	1	0	0	-100.00%	2.7	0	4	16	6
PROI to IWIF											
First reports	3	6	2	4	4	100.00%	3.5	0	6	21	6
More than 3 days to report	0	1	1	0	0	-100.00%	0.7	0	2	4	6
Per diem nurses (shifts)	0	0	0	0	0	0.00%	0.0	0	0	0	6
1-1 shifts	0	34	4	0	0	-100.00%	6.8	0	34	41	6
0											
John L. Gildner RICA											
	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09			Average	Minimum	Maximum	Total	Periods
Number of beds-licensed	72	72	72	72	72	0.00%	72.0	72	72	432	6
Number of beds available	56	56	56	56	56	0.00%	61.3	56	72	368	6
Average daily population	50	53	55	54	54	-1.82%	53.0	50	55	318	6
Occupancy percent	89.3%	94.6%	98.2%	96.4%	96.4%	-1.82%	87.6%	73.6%	98.2%	N/A	6
Monthly Expenditures	\$1,329,556	\$948,619	\$957,854	\$900,459	\$900,459	-5.99%	\$960,152	\$722,581	\$1,329,556	\$5,760,911	6
Admissions	4	12	6	0	0	-100.00%	5.8	0	12	35	6
Discharges	6	6	5	22	22	340.00%	9.2	5	22	55	6
Co-Occurring Served in the Month	5	6	7	6	6	-14.29%	6.2	5	7	37	6
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	6
Assaults (Px:Staff)	0	0	0	0	0	0.00%	0.0	0	0	0	6
Day Students											
No. Treated to date	63	70	76	79	79	3.95%	53.3	16	79	320	6
No. Admitted in the Month	0	7	6	3	3	-50.00%	2.7	0	7	16	6
No. Discharged in the Month	0	6	4	4	4	0.00%	2.3	0	6	14	6
Forensics											
No. Treated to date	15	20	25	25	25	0.00%	16.8	5	25	101	6
No. Admitted in the Month	4	5	5	0	0	-100.00%	4.2	0	6	25	6
No. Discharged in the Month	6	2	3	7	7	133.33%	4.5	2	7	27	6
Non-forensics											
No. Treated to date	2	9	10	10	10	0.00%	5.8	2	10	35	6
No. Admitted in the Month	0	7	1	0	0	-100.00%	1.7	0	7	10	6
No. Discharged in the Month	0	4	2	15	15	650.00%	4.7	0	15	28	6
PROI to IWIF											
First reports	2	1	1	1	1	0.00%	1.2	0	2	7	6
More than 3 days to report	1	0	0	0	0	0.00%	0.2	0	1	1	6
Per diem nurses (shifts)	2	1	7	5	5	-28.57%	5.7	1	13	34	6
1-1 shifts	4.5	0	0	0	0	0.00%	3.9	0	19	23.5	6



Department of Health & Mental Hygiene

StateStat

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Day Students By County of Residence	RICA Balt	RICA Gildner	
Allegany			0
Anne Arundel	5		5
Baltimore County	19	2	21
Calvert			0
Caroline			0
Carroll		1	1
Cecil	2		2
Charles			0
Dorchester			0
Frederick		1	1
Garrett		1	1
Harford	1		1
Howard	6		6
Kent			0
Montgomery		52	52
Prince George's		4	4
Queen Annes's			0
St Mary's			0
Somerset			0
Talbot			0
Washington		1	1
Wicomico			0
Worcester			0
Baltimore City	11		11
Unknown			0
Total Day Students	44	62	106

Hospital Diversion Program

	Anne Arundel	Mont. Co	Balt. City	TOTAL
Total Number of Requests	25	49	27	101
Total Number of Diversions	12	14	19	45
Percentage Diverted	48%	29%	70%	33%

FY 09 Hospital Diversion Program Data

	Total-County
Total Number of Requests	862
Total Number of Diversions	343
Percentage Diverted	40%



Department of Health & Mental Hygiene

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Family Health Administration

	REPORTING PERIOD					YEAR TO DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	% Change	Average	Minimum	Maximum	Total	Periods
WIC New Applications	21,987	23,660	23,816	19,829	-16.74%	22,591	19,829	23,816	112,956	5
WIC Participation Women	36,899	36,873	36,631	35,934	-1.90%	36,747	35,934	37,398	183,735	5
WIC Participation Infants (<1)	38,300	37,226	35,594	35,336	-0.72%	36,741	35,336	38,300	183,707	5
WIC Participation Children	75,357	77,273	78,865	78,232	-0.80%	77,109	75,357	78,865	385,544	5
WIC Monthly Participation	150,556	151,372	151,090	149,502	-1.05%	150,597	149,502	151,372	752,986	5
USDA Caseload*	139,489	139,489	146,687	146,687	0.00%	142,368	139,489	146,687	711,841	5
Family Planning Visits	8,351	8,962	8,394	N/A	-6.34%	8,640	8,351	8,962	34,560	4
FSA Analyses Completed**	2	0	6	5	-16.67%	3	0	6	16	5
# of Tobacco Quit Line registered callers*** (CRF)	697	645	570	469	-17.72%	605	469	697	3,024	5
Nicotine Repl. Products distributed*** (CRF)	410	422	397	319	-19.65%	394	319	422	1,968	5
# of colorectal screenings provided*** (CRF)	151	137	156	N/A	0.00%	143	126	156	570	4

	FY09 2Q	FY09 3Q	FY09 4Q	FY10 1Q	% Change	Average	Minimum	Maximum	Total	Periods
% of clients receiving diagnostic tests within 60 days of breast screening****	81.8%	85.90%	83.80%	0.00%	-2.44%	62.9%	0.0%	85.9%	N/A	4
Children dental visits provided by Local Health Departments	9,899	4,766	4,727	4,798	1.48%	6,048	4,727	9,899	24,190	4
Number of people participating in preventive health services addressing diabetes, heart disease, obesity, or stroke	0	0	0	1,170	0.00%	293	0	1,170	1,170	4

* The WIC monthly caseload is assigned to Maryland at the beginning of the federal fiscal year by the United States Department of Agriculture (USDA) to support WIC participation; the caseload assignment represents the total number of women, infants and children that the State Agency is expected to serve each month. WIC is not an entitlement program, so funding is not provided to serve all persons eligible for the program. A federal funding formula is used to determine the amount of funding and participation assignment for each State Agency

** FSA or Federal Shortage Areas include Health Professional Shortage Areas and Medically Underserved Areas/Populations, which are areas that meet specified criteria and are federally designated as having a shortage of primary, mental health, or dental health care services

*** These activities are supported by the Cigarette Restitution Fund (CRF) Program.

**** Breast screening is defined as a client having either a mammogram or a clinical breast exam or both. Clients with abnormal results should receive a diagnostic test within 60 days of the screening.

*****Family Planning data is not available for 60 days after the end of the reporting month

Voter Registration

	REPORTING PERIOD					YEAR TO DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	% Change	Average	Minimum	Maximum	Total	Periods
# of Households Applying for Benefits	15,925	17,164	17,388	14,506	-16.57%	16,397	14,506	17,388	81,985	5
# of Households Currently Registered	7,074	7,585	7,646	6,446	-15.69%	7,283	6,446	7,664	36,415	5
# of Households Not Interested	6,588	7,208	7,450	6,164	-17.26%	6,906	6,164	7,450	34,530	5
# of Households with Other Response	1,840	1,920	1,887	1,551	-17.81%	1,804	1,551	1,920	9,020	5
# of Households Given Form To Take Home	407	439	393	334	-15.01%	391	334	439	1,954	5
# of Households Provided Assistance in Clinic	16	12	12	11	-8.33%	13	11	16	66	5



Department of Health & Mental Hygiene

StateStat

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Developmental Disabilities Administration

DDA Administration	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Total served in DDA system	21,024	21,054	20,990	21,904	4.35%	21,140	20,905	21,904	126,839	6	
Total SRC population	183	183	184	186	1.09%	184	180	186	1,102	6	
SRC Average Daily Population	155	154	154	156	1.30%	155	153	156	927	6	
Forensic SRC Admissions	0	0	0	1	0.00%	1	0	5	6	6	
Non-forensic SRC Admissions	5	0	1	1	0.00%	3	0	5	17	6	
Forensic SRC Population	29	28	28	32	14.29%	30	28	32	178	6	
Non-forensic SRC Population	154	155	156	154	-1.28%	154	150	156	924	6	
Total SRC Expenditures	\$4,361,920	\$2,932,290	\$3,358,787	\$3,143,388	-6.41%	\$3,049,458	\$1,797,801	\$4,361,920	\$18,296,747	6	
Total SRC Recoveries	\$1,694,296	\$1,690,860	\$1,942,718	\$7,036,534	262.20%	\$2,666,363	\$1,690,860	\$7,036,534	\$15,998,177	6	
Participants in community outings	131	145	147	145	-1.36%	144	131	151	862	6	
Actual outings	551	461	550	458	-16.73%	562	458	695	3,371	6	
Assaults	32	15	14	22	57.14%	18	7	32	106	6	
FROI to IWIF	12	15	6	20	233.33%	13	6	20	75	6	
FROI >3 Days	2	2	1	2	100.00%	2	1	2	9	6	

DDA Community Services	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
New Community placements	61	39	23	25	8.70%	57	23	118	341	6	
Emergency placements	14	10	4	16	300.00%	10	4	16	57	6	
Transitioning youth placements	36	18	12	10	-16.67%	59	10	244	354	6	
Deinstitutionalization placements	6	6	5	4	-20.00%	7	4	15	42	6	
Waiting List placements	19	15	9	12	33.33%	12	4	19	72	6	
Applications to Waiting List	9	9	142	18	-87.32%	43	9	142	256	6	
Number of people on Waiting List	19,441	19,415	18,233	19,412	6.47%	19,175	18,233	19,441	115,052	6	
Number enrolled in Medicaid Waivers	11,516	11,543	11,617	11,634	0.15%	11,527	11,398	11,634	69,159	6	
Total receiving services in the community	20,841	20,871	20,806	21,718	4.38%	20,956	20,725	21,718	125,737	6	
DDA Day											
Day Programs	6,662	6,661	6,342	6,687	5.44%	6,592	6,342	6,687	39,551	6	
Supported Employment Programs	4,348	4,348	4,143	4,362	5.29%	4,287	4,143	4,362	25,723	6	
DDA Residential											
Residential Programs	5,387	5,384	5,232	5,394	3.10%	5,356	5,232	5,394	32,137	6	
Comm. Support Living Arrangements	1,716	1,718	1,710	1,739	1.70%	1,719	1,710	1,739	10,312	6	
DDA Support											
Individual Support Services	4,186	4,186	4,186	5,081	21.38%	4,335	4,186	5,081	26,012	6	
Family Support Services	2,845	2,845	2,845	2,845	0.00%	2,845	2,845	2,846	17,071	6	



Department of Health & Mental Hygiene

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Developmental Disabilities Administration

INDIVIDUAL DDA FACILITIES

Rosewood Center (Owings Mills)	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Total population	0	0	0	0	0.00%	0	0	0	0	6	
New SRC Admissions	0	0	0	0	0.00%	0	0	0	0	6	
SRC Average Daily Population	0	0	0	0	0.00%	0	0	0	0	6	
Monthly Expenditures	\$0	\$0	\$0	\$0	0.00%	0	0	0	0	6	
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	6	
Non-forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	6	
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	6	
Non-forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	6	
Participatants in community outings	0	0	0	0	0.00%	0	0	0	0	6	
Actual outings	0	0	0	0	0.00%	0	0	0	0	6	
Assaults	0	0	0	0	0.00%	0	0	0	0	6	
FROI to IWIF	0	0	0	0	0.00%	0	0	0	0	6	
FROI >3 Days	0	0	0	0	0.00%	0	0	0	0	6	
Rosewood Transition	#REF!	#REF!	#REF!	0							
Community Placements	0	0	0	0	0.00%	0	0	0	0	6	
Total DDA Monitoring Visits Scheduled This Month	22	23	17	0	-100.00%	24	0	52	143	6	
Monitoring Visits Completed This Month	22	23	17	0	-100.00%	23	0	52	140	6	
Referred to OHCQ (Critical Incidents)	8	0	0	14	0.00%	9	7	14	37	4	
OHCQ Avg Days to Respond to Notification	2	0	0	5		3	2	5	11	4	
Positons Vacated	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	

Holly Center (Salisbury)	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Total population	91	91	91	91	0.00%	91	91	92	548	6	
New SRC Admissions	0	0	0	1	0.00%	0	0	1	1	5	
SRC Average Daily Population	92	91	90	92	2.22%	92	90	93	551	6	
Monthly Expenditures	\$1,970,279	\$1,340,736	\$1,480,288	\$1,313,611	-11.26%	1,349,031	738,113	1,970,279	8,094,188	6	
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	6	
Non-forensic SRC Admissions	0	0	0	1	0.00%	0	0	1	1	6	
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	6	
Non-forensic SRC Population	91	91	91	91	0.00%	91	91	92	548	6	
Participatants in community outings	79	89	90	92	2.22%	89	79	92	531	6	
Actual outings	215	216	274	283	3.28%	296	215	401	1,773	6	
Assaults	0	0	0	0	0.00%	0	0	0	0	6	
FROI to IWIF	4	11	3	9	200.00%	6	3	11	36	6	
FROI >3 Days	0	2	0	0	0.00%	1	0	2	3	6	



Department of Health & Mental Hygiene

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Developmental Disabilities Administration

Secure EvaluationTherapeutic Treatment (SETT) (Springfield/Perkins)	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09			Average	Minimum	Maximum	Total	Periods
Total population	28	27	27	30	11.11%	28	27	30	169	6	
New FRC Admissions	1	4	9	6	-33.33%	5	1	9	29	6	
FRC Average Daily Population	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
Monthly Expenditures	\$905,994	\$634,910	\$616,945	\$679,934	10.21%	655,749	454,730	905,994	3,934,496	6	
Forensic FRC Admissions	0	0	0	0	0.00%	5	5	5	5	1	
Participatants in community outings	0	0	0	0	0.00%	4	4	4	4	1	
Actual outings	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
Assaults	4	3	1	2	100.00%	3	1	4	15	6	
FROI to IWIF	0	0	2	1	-50.00%	1	0	4	7	6	
FROI >3 Days	0	0	0	1	0.00%	0	0	1	2	6	



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Developmental Disabilities Administration

Potomac Center (Hagerstown)	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods
Total population	50	51	52	51	-1.92%	50	46	52	301	6
New SRC Admissions	0	1	1	1	0.00%	2	0	5	13	6
SRC Average Daily Population	49	49	50	50	0.00%	49	46	50	292	6
Monthly Expenditures	\$1,093,002	\$730,797	\$862,083	\$937,238	8.72%	760,070	383,158	1,093,002	4,560,418	6
Forensic SRC Admissions	0	0	0	1	0.00%	0	0	1	1	6
Non-forensic SRC Admissions	0	1	1	0	-100.00%	2	0	5	12	6
Forensic SRC Population	1	1	1	2	100.00%	2	1	2	9	6
Non-forensic SRC Population	49	50	51	49	-3.92%	49	44	51	292	6
Participants in community outings	40	44	44	41	-6.82%	42	40	44	253	6
Actual outings	126	115	143	78	-45.45%	122	78	156	731	6
Assaults	32	15	14	22	57.14%	18	7	32	106	6
FROI to IWIF	7	4	0	10	0.00%	5	0	10	29	6
FROI >3 Days	1	0	0	1	0.00%	0	0	1	2	6

Joseph D. Brandenburg Center	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	Sep-09	Jan-00	Nov-09	Dec-09		Average	Minimum	Maximum	Total	Periods
Total population	14	14	14	14	0.00%	14	14	14	84	6
New SRC Admissions	0	0	0	0	0.00%	0	0	0	0	6
SRC Average Daily Population	14	14	14	14	0.00%	14	14	14	84	6
Monthly Expenditures	\$392,645	\$225,847	\$399,471	\$212,605	-46.78%	284,607	212,605	399,471	1,707,645	6
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	6
Non-forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	6
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	6
Non-forensic SRC Population	14	14	14	14	0.00%	14	14	14	84	6
Participants in community outings	12	12	13	12	-7.69%	12	12	13	74	6
Actual outings	210	130	133	97	-27.07%	145	97	210	867	6
Assaults	0	0	0	0	0.00%	0	0	0	0	6
FROI to IWIF	1	0	1	0	-100.00%	1	0	1	3	6
FROI >3 Days	1	0	1	0	-100.00%	0	0	1	2	6



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Alcohol and Drug Abuse Administration

505/507	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Aug-09	Sep-09	Oct-09	Nov-09	Average		Minimum	Maximum	Total	Periods	
# 505 Orders Received	118	71	94	76	-19.15%	89	71	118	447	5	
# 507 Orders Received	63	48	53	46	-13.21%	54	46	63	272	5	
# Placements	52	61	46	36	-21.74%	48	36	61	238	5	
Avg Days from Clearance to Placement	26	32	34	36	5.88%	33	26	36	164	5	
Cases Greater >90 since Clearance	0	3	2	4	100.00%	3	0	4	13	5	



Department of Health & Mental Hygiene

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CHRONIC CARE STATE RUN HOSPITALS

STATEWIDE	REPORTING PERIOD					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
Total inpatient population	139	138	137	134	-2.19%	140	134	145	838	6
Total KDU Population	127	127	129	121	-6.20%	125	121	129	750	6
Employees providing inpatient care	488.05	483.3	487.3	486.3	-0.21%	491	483	506	2,944	6
Employees providing KDU services	37.5	36	36	37	2.78%	37	36	38	221	6
Employee per inpatient case	3.51	3.50	3.56	3.63	2.03%	4	3	4	21	6
Employee per KDU case	0.30	0.28	0.28	0.31	9.57%	0	0	0	2	6
Total Expenditures	\$4,934,544	\$3,095,079	\$3,569,779	\$3,398,199	-4.81%	3,511,119	2,382,777	4,934,544	21,066,715	6
Total Hospital recoveries	\$1,101,016	\$1,032,111	\$1,185,404	\$903,234	-23.80%	991,750	737,050	1,185,404	5,950,500	6
New Inpatient Admissions	19	21	20	38	90.00%	25	16	38	150	6
New KDU Admissions	6	5	4	13	225.00%	6	1	13	34	6
Inpatient Discharges	17	23	22	39	77.27%	26	17	39	155	6
KDU Discharges	5	4	5	18	260.00%	7	1	18	39	6
Inpatient occupancy percent	175.7%	174.7%	173.2%	169.1%	-2.34%	1	1	2	9	6
Avg cost per admission	\$60,303	\$42,099	\$46,218	\$42,497	-8.05%	38,374	18,541	60,303	230,243	6
Assaults	0	0	0	0	0.00%	0	0	0	0	6
FROI to IWIF	15	9	15	11	-26.67%	10	3	15	59	6
FROI TO IWIF >3 Days	2	1	7	2	-71.43%	2	0	7	12	6

Deer's Head Center	REPORTING PERIOD					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
Total inpatient population	74	73	73	72	-1.37%	74	72	78	446	6
Total KDU Population	104	106	109	100	-8.26%	104	100	109	622	6
Employees providing inpatient care	236.3	236.3	236.3	230.3	-2.54%	237	230	247	1,425	6
Employees providing KDU services	30	30	30	30	0.00%	30	30	30	180	6
Employee per inpatient case	3.19	3.24	3.24	3.20	-1.19%	3	3	3	19	6
Employee per KDU case	0.29	0.28	0.28	0.30	9.00%	0	0	0	2	6
Monthly Expenditures	\$2,681,640	\$1,551,418	\$1,811,007	\$1,763,711	-2.61%	1,840,034	1,323,204	2,681,640	11,040,202	6
New Inpatient Admissions	11	16	14	27	92.86%	17	10	27	101	6
New KDU Admissions	3	4	4	10	150.00%	4	1	10	26	6
Inpatient Discharges	10	15	17	26	52.94%	17	10	26	100	6
KDU Discharges	3	3	5	16	220.00%	5	1	16	31	6
Inpatient occupancy percent	78.7%	77.7%	77.7%	76.6%	-1.37%	1	1	1	5	6
Avg cost per admission	\$27,996	\$18,591	\$19,446	\$19,172	-1.41%	21,094	17,214	27,996	126,564	6
Assaults	0	0	0	0	0.00%	0	0	0	0	4
FROI to IWIF	9	2	9	4	-55.56%	4	1	9	26	6
FROI TO IWIF >3 Days	2	0	7	2	-71.43%	2	0	7	11	6



Department of Health & Mental Hygiene

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Reporting Period: December- 09

Western Maryland	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09		Average	Minimum	Maximum	Total	Periods
Total inpatient population	65	65	64	62	-3.13%	65	62	69	392	6
Total KDU Population	23	21	20	21	5.00%	21	20	23	128	6
Employees providing inpatient care	251.75	247	251	256	1.99%	253	247	259	1,520	6
Employees providing KDU services	7.5	6	6	7	16.67%	7	6	8	41	6
Employee per inpatient case	3.87	3.80	3.92	4.13	5.28%	4	4	4	23	6
Employee per KDU case	0.33	0.29	0.30	0.33	11.11%	0	0	0	2	6
Monthly Expenditures	\$2,252,904	\$1,543,661	\$1,758,772	\$1,634,488	-7.07%	1,671,085	1,059,573	2,252,904	10,026,512	6
New Inpatient Admissions	8	5	6	11	83.33%	8	5	13	49	6
New KDU Admissions	3	1	0	3	0.00%	1	0	3	8	6
Inpatient Discharges	7	8	5	13	160.00%	9	5	13	55	6
KDU Discharges	2	1	0	2	0.00%	1	0	3	8	6
Inpatient occupancy percent	97.0%	97.0%	95.5%	92.5%	-3.13%	1	1	1	5	6
Avg cost per admission	\$32,307	\$23,508	\$26,772	\$23,325	-12.88%	23,801	12,937	32,307	142,806	6
Assaults	0	0	0	0	0.00%	0	0	0	0	4
FROI to IWIF	6	7	6	7	16.67%	6	2	7	33	6
FROI TO IWIF >3 Days	0	1	0	0	0.00%	0	0	1	1	6



Department of Health & Mental Hygiene

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Office of Health Care Quality

	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09		Average	Minimum	Maximum	Total	Periods
Hospitals and RTCs										
# of licensed hospitals	69	68	68	69	1.47%	69	68	69	N/A	6
# of licensed RTCs	11	11	11	11	0.00%	11	11	11	66	6
# of surveyors	4	4	5	5	0.00%	5	4	6	30	6
surveyor caseload	18	18	18	15	-16.67%	17	14	20	103	6
# of on-site surveys - hospitals	19	26	10	10	0.00%	15	10	26	98	6
#on-site surveys - RTCs	1	1	2	1	-50.00%	3	1	7	15	6
# of complaints received - hospitals	39	48	36	39	8.33%	39	33	59	254	6
# of complaints closed	39	46	18	28	55.56%	33	18	50	210	6
# of complaints received - RTCs	0	2	2	5	150.00%	3	0	9	20	6
# of complaints closed - RTCs	1	1	3	2	-33.33%	3	1	5	15	6
Correctional facilities										
# of complaints received	0	0	0	0	0.00%	0	0	0	0	6
# of complaints closed	0	0	0	0	0.00%	0	0	0	0	6
Nursing Homes										
# of licensed providers	234	234	234	233	-0.43%	234	233	234	1,402	6
# of surveyors	26	27	30	23	-23.02%	30	23	30	159	6
# of on-site survey (regulatory)	135	108	134	135	0.75%	131	108	169	849	6
# of on-site survey (technical assistance)	0	0	0	0	0.00%	2	0	0	0	6
# of complaints received	71	91	64	76	18.75%	105	64	92	477	6
# of complaints closed	121	109	105	115	9.52%	145	105	183	813	6
surveyor caseload	7	7	8	8	0.00%	8	7	9	48	6
Assisted living										
# of licensed providers	1,372	1,383	1,387	1,380	-0.50%	1,375	1,366	1,387	8,256	6
# of surveyors	20	18	19	17	-12.53%	20	17	20	114	6
# of applications received	85	75	100	47	-53.00%	75	47	100	456	6
# of complaints received	42	50	50	36	-28.00%	41	36	50	264	6
# of complaints closed	48	39	39	28	-28.21%	40	28	50	253	6
surveyor caseload	77	69	60	69	15.00%	66	60	77	411	6
Developmental Disabilities (DD)										
# of licensed providers	2,990	2,998	2,988	2,982	-0.20%	2,957	2,982	3,036	17,994	6
# of surveyors	20	20	20	17	-13.40%	20	17	20	115	6
# of on-site surveys	165	150	127	133	4.72%	158	127	223	977	6
# of complaints received	30	12	18	30	66.67%	28	12	37	158	6
# of complaints closed	28	46	25	32	28.00%	29	24	46	185	6
surveyor caseload	150	150	148	172	16.33%	148	148	172	934	6



Office of Health Care Quality

Department of Health & Mental Hygiene

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	REPORTING PERIOD					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
Nursing Homes										
# of licensed providers	234	234	234	233	-0.43%	234	233	234	N/A	6
# of Active Surveyers (FTEs)	26	26	29.5	22.71	-23.02%	26	23	30	N/A	6
# of Surveyor Vacancies	3	0	0	0	0.00%	2	0	3	N/A	6
# of on-site survey (regulatory)	135	108	134	135	0.75%	142	108	169	849	6
# of on-site survey (technical assistance)	0	0	0	0	0.00%	0	0	0	0	6
# of complaints received	71	91	64	76	18.75%	80	64	92	477	6
# of complaints/investigations completed	121	109	105	115	9.52%	136	105	183	813	6
surveyor caseload	7	7	7	7	0.00%	7	7	9	N/A	6
# of Nursing Homes Complaints Received by OHCQ- monthly										
# of 2-day complaints received	1	0	0	0	0.00%	0	0	1	2	6
# of 10-day complaints received	46	62	46	57	23.91%	58	46	76	349	6
# of 45-day complaints received	19	23	15	14	-6.67%	17	13	23	103	6
# of Next Visits	5	4	2	4	100.00%	3	0	5	17	6
No Action Necessary	0	0	1	1	0.00%	1	0	2	4	6
# of on-site required	71	89	63	75	19.05%	79	63	92	473	6
** # of Nursing Home Complaints Pending Investigation (investigation has not started)										
# of 2-day complaints	0	0	0	0	0.00%	0	0	0	0	6
# of 10-day complaints	36	81	48	62	29.17%	50	35	81	298	6
# of 45-day complaints	32	45	31	31	0.00%	31	19	45	187	6
# of Next Visits	6	9	8	11	37.50%	7	3	11	43	6
*** of Nursing Homes Complaints Under Investigation										
# of 2-day complaints	0	0	0	0	0.00%	0	0	0	0	6
# of 10-day complaints	55	51	92	89	-3.26%	73	51	92	435	6
# of 45-day complaints	23	17	34	28	-17.65%	25	17	34	149	6
# of Next Visits	4	4	4	3	-25.00%	4	3	4	22	6
*** of Nursing Homes Complaints - Investigations Completed/Findings Issued										
# of 2-day complaints	1	0	0	0	0.00%	0	0	1	2	6
# of 10-day complaints	90	82	68	79	16.18%	93	68	142	555	6
# of 45-day complaints	25	25	32	30	-6.25%	31	25	39	186	6
# of Next Visits	3	2	5	25	400.00%	7	2	25	44	6
# No Action/Administrative Review	3	0	0	2	0.00%	2	0	7	14	6
AVG Length of time (# of days) to close Nursing Home Complaints										
# of 2-day complaints	0	0	0	0	0.00%	1	0	3	3	6
# of 10-day complaints	17	20	21	21	0.00%	19	17	21	115	6
# of 45-day complaints	23	24	23	26	13.04%	23	18	26	139	6
# of Next Visits	30	25	33	29	-12.12%	24	0	33	143	6



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LABS	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Total # of CDC licenses issued	1,527	1,555	1,207	1,337	10.77%	1,487	1,077	2,218	8,921	6	
New licenses issued	188	131	172	189	9.88%	195	131	270	1,171	6	
Licenses renewed	1,339	1,424	1,035	1,148	10.92%	1,292	807	1,997	7,750	6	
# of initial newborn screening specimens	7,051	6,753	6,028	7,005	16.21%	6,742	6,028	7,080	40,452	6	
# of newborn screenings < 3 days	5,928	5,087	1,705	2,357	38.24%	4,640	1,705	6,535	27,839	6	
# of TB specimens received	888	779	808	822	1.73%	872	779	982	5,232	6	
# of TB positives identified	23	76	80	82	2.50%	87	23	140	521	6	
# of syphilis specimens received	7,312	7,274	5,260	6,981	32.72%	6,897	5,260	7,430	41,384	6	
# of syphilis positives identified	174	184	156	163	4.49%	172	156	184	1,031	6	
# drinking water contaminants tests	4,202	4,270	3,181	3,273	2.89%	4,100	3,181	5,193	24,601	6	
#Toxic metals tests	1,367	1,253	857	1,309	52.74%	1,366	857	1,999	8,198	6	
#Toxic organics tests	649	1,023	588	330	-43.88%	752	330	1,159	4,511	6	
#Radiation tests	84	92	57	63	10.53%	71	55	92	424	6	
#Nonmetallic Inorganics tests	1,050	1,394	1,278	1,203	-5.87%	1,421	1,050	1,854	8,525	6	

MEDICAL EXAMINER	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	Average		Minimum	Maximum	Total	Periods	
Deaths investigated	780	831	864	934	8.10%	841	780	934	5,045	6	
Autopsies performed	339	357	352	362	2.84%	348	322	362	2,087	6	
# of bodies ready for release within 24 hours	337	356	351	361	2.85%	347	322	361	2,079	6	



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	REPORTING PERIOD				% Change	YEAR-TO-DATE			
	Oct-09	Nov-09	Dec-09	Jan-10		Average	Minimum	Maximum	Periods
# of Participating Employers	218	224	220	218	-0.9%	214	200	224	7
# of Participating Employees	630	650	639	625	-2.2%	609	554	650	7
# of Covered Individuals	1,006	1,054	1,036	1,008	-2.7%	990	927	1,054	7
AVG Annual Premium Subsidy per covered individual	\$1,195	\$1,210	\$1,229	\$1,263	2.8%	\$1,182	\$1,122	\$1,263	7
Total Annual Premium Subsidy for existing participants	\$1,202,214	\$1,275,298	\$1,273,294	\$1,273,027	0.0%	\$1,172,691	\$1,040,547	\$1,275,298	7
Actual Monthly Premium Subsidy Paid	\$98,014	\$141,843	\$108,729	\$105,824		\$105,265	\$84,046	\$141,843	7
Premium Subsidy FYTD	\$293,786	\$435,629	\$544,358	\$650,183	19.4%	\$389,594	\$84,046	\$650,183	7
Total Projected Premium Subsidy Payment for FY	\$1,419,466	\$1,495,106	\$1,445,901	\$1,441,822	-0.3%	\$1,030,985	\$0	\$1,495,106	7

The number of participating employees decreased 2.2% and contributed to a 2.7% decrease in the number of lives covered by the subsidy program.

This decrease could reflect both small businesses' decisions to not renew their health insurance coverage or employee lay-offs due to the national economic downturn.

Minority/Disadvantaged Business Enterprise (M/DBE) Participation

Reporting Period: December- 09

	CFDA #	Agency	FMS# and Project ID#	Project Name & Description	County	Award Date (N/A if not yet awarded)	Total Project Award Amount (\$)	ARRA Funds (\$)	MBE / DBE Goal %	Total MBE Commitment Amount (\$)	Prime Contractor	M/DBE Subcontractor(s)	State or Local
1	10.557	WIC	09-1624	WIC - Supplemental Nutrition Program for Women, Infants and Children (ARRA Stimulus)	StateWide	4/1/2009	\$2,669,550	\$2,669,550	0.00%	\$0	N/A	N/A	State
2	93.778	Medicaid		Enhanced FMAP	Provider Payments	4/1/2009	\$447,553,000	\$447,553,000	0.00%	\$0	N/A	N/A	State
3	93.712	IDEHA	3H23IP322570-07S1	ARRA - Immunization (Increasing Number of Adults & Children Vaccinated)	StateWide	9/15/2009	\$1,945,219	\$1,945,219	0.00%	\$0	N/A	N/A	State
4	93.717	IDEHA		EDC Health Care Associated Infections ARRA - Reducing Healthcare Associated Infections	StateWide	9/16/2009	\$1,258,616	\$1,258,616	0.00%	\$0	N/A	N/A	State
5	93.717	IDEHA	3U01CI000485-03S1	Emerging Infections HAI ARRA - Healthcare Associated Infections "MRSA (Evaluation of Methicillin-Resistant Staphylococcus aureus) Infections in Non-Hospital Settings" and the NHSN (Innovations in Surveillance through the National Health Safety Network)"	StateWide	8/28/2009	\$394,129	\$394,129	0.00%	\$0	N/A	N/A	State
6	93.712	IDEHA	3U01CI000310-05S2	ARRA - Vaccine Effectiveness Study	StateWide	8/31/2009	\$449,422	\$449,422	0.00%	\$0	N/A	N/A	State
7	93.402	FHA	10-1630	ARRA State Loan Repayment Program	StateWide	9/16/2009	\$100,000	\$100,000	0.00%	\$0	N/A	N/A	State
8	93.717	OHCQ	05-0905MD-SASC	ARRA - Ambulatory Surgical Center Healthcare-Associated Infection (ASC_HAI) Prevention Initiative	StateWide	9/8/2009	\$100,000	\$153,001	0.00%	\$0	N/A	N/A	State
9	93.414	FHA	1U6AHP16558-01-00	ARRA State Primary Care Offices	StateWide	9/11/2009	\$38,308	\$38,308	0.00%	\$0	N/A	N/A	State
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
AGENCY TOTALS:							\$454,508,244	\$454,561,245		\$0			

Notes: 1. MBE/DBE goal% means the percentage committed to by the prime contractor.
2. Total MBE commitment amount is the MBE goal percentage against the total project award amount.



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Veteran's Behavioral Health	REPORTING PERIOD					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
Inquiries Regarding Program	54	52	131	97	-25.95%	74	43	131	443	6
Services as Result of Behav Hlth Program	1	3	0	5	0.00%	3	0	5	17	6
Transportation Provided	0	0	2	10	400.00%	2	0	10	12	6
Program Vacancies	0	0	0	1	0.00%	0	0	1	1	6

Found Program Through	REPORTING PERIOD					YEAR-TO-DATE				
	Sep-09	Oct-09	Nov-09	Dec-09	% Change	Average	Minimum	Maximum	Total	Periods
Bus Ad	2	0	8	11	37.50%	6	0	11	37	6
Billboard	9	2	27	17	-37.04%	11	2	27	64	6
Brochure	2	6	2	1	-50.00%	3	1	6	18	6
Cinema Ad	0	0	2	1	-50.00%	1	0	2	3	6
Coffe Sleeve	0	0	0	0	0.00%	0	0	0	0	6
Focus Group	0	0	0	0	0.00%	0	0	0	0	6
Gas topper	0	0	1	1	0.00%	0	0	1	2	6
Movie Ads	0	0	0	0	0.00%	0	0	0	0	6
News Paper	1	2	7	0	-100.00%	4	0	9	26	6
Not Identified	0	0	2	0	-100.00%	0	0	2	2	6
Other	1	1	1	19	1800.00%	4	0	19	25	6
Poster	0	2	4	1	-75.00%	1	0	4	7	6
PSA	1	0	2	0	-100.00%	2	0	5	10	6
Radio	0	0	25	5	-80.00%	5	0	25	30	6
RRC Outreach	1	1	2	1	-50.00%	2	1	5	13	6
Website	7	4	7	9	28.57%	6	3	9	36	6
Word of Mouth	30	34	41	31	-24.39%	28	13	41	170	6