

Department of Health & Mental Hygiene

StateStat

Reporting Period: April - 11



DH
Deputy Secretary for Public Health: **Frances Phillips**

Deputy Secretary for Public Health: **Joshua M. Sharfstein M.D.**

Deputy Secretary for Public Health: **Frances Phillips**

DHMH Secretary:
Joshua M. Sharfstein M.D.

Goal Achieved: 6.93% # Waivers/Contract Mods: 0

Goal Achieved: 41.60% # Waivers/Contract Mods: 0

MBE/WBE EXPENDITURES	CURRENTLY AVAILABLE PERIOD (April 2011)						YEAR-TO-DATE					
	Agency Total	Ethnic / Disabled	Women	Non-Profit / Community Service Provider	Total MBE/WBE	%	Agency Total	Ethnic / Disabled	Women	Non-Profit / Community Service Provider	Total MBE/WBE	%
Payment Totals	\$22,438,613	\$147,555 0.66%	\$719,709 3.21%	\$883,730 3.94%	\$1,750,994	7.80%	\$569,815,570	\$3,276,029 0.57%	\$10,321,792 1.81%	\$194,154,193 34.07%	\$207,752,014	36.46%
Awards Totals	\$6,050,770	\$187,814 3.10%	\$135,486 2.24%	\$96,304 1.59%	\$419,604	6.93%	\$497,788,440	\$7,483,241 1.50%	\$7,527,445 1.51%	\$192,080,894 38.59%	\$207,091,580	41.60%
Architectural and Engineering	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Construction	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Construction Related	\$0	\$0	\$0	\$0	\$0		\$34,745	\$0	\$0	\$0	\$0	0.00%
Maintenance	\$82,001	\$0	\$0	\$0	\$0	0.00%	\$1,189,893	\$0	\$9,950	\$0	\$9,950	0.84%
Services	\$1,053,241	\$14,648	\$39,773	\$10,805	\$65,226	6.19%	\$28,178,989	\$1,510,660	\$5,768,428	\$1,970,769	\$9,249,857	32.83%
Supplies and Equipment	\$719,467	\$17,150	\$5,028	\$69,639	\$91,817	12.76%	\$16,087,243	\$185,725	\$281,075	\$465,230	\$932,030	5.79%
IT Services	\$23,325	\$0	\$0	\$0	\$0	0.00%	\$1,266,997	\$1,663,717	\$364,441	\$0	\$2,028,158	160.08%
IT Equipment	\$145,734	\$140,253	\$0	\$0	\$140,253	96.24%	\$4,401,569	\$2,297,952	\$201,144	\$0	\$2,499,096	56.78%
Human, Cultural, Social & Educational	\$0	\$0	\$0	\$0	\$0		\$428,248,523	\$1,740,189	\$0	\$189,149,591	\$190,889,780	44.57%
Corporate Credit Card	\$1,221,343	\$15,763	\$90,685	\$15,860	\$122,308	10.01%	\$11,049,669	\$84,998	\$902,407	\$495,304	\$1,482,709	13.42%
Direct Vouchers	\$2,805,659	\$0	\$0	\$0	\$0	0.00%	\$7,330,812	\$0	\$0	\$0	\$0	0.00%

SBR INDICATORS	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurement	%
SBR Payment Totals	\$13,994,704	\$789,274	38	5.64%	\$177,540,742	\$9,529,389	451	5.37%

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IWIF	MONTHLY REPORTING PERIODS					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
FROI TO IWIF Total	116.0	102.0	174.0	130.0	-25.29%	120.3	87.0	174.0	1,203.0	10
Office of the Secretary and Operations	0	3	1	3	200.00%	1	0	3	12	10
Medical Care/Medicaid	1	1	2	0	-100.00%	1	0	2	10	10
Public Health Administrations	1	1	4	2	-50.00%	2	0	4	17	10
Health Care Commissions	0	0	0	1	0.00%	0	0	1	1	9
State-run facilities	106	84	151	108	-28.48%	104	73	151	1,036	10
Local Health Departments	8	13	16	16	0.00%	13	8	19	127	10
FROI LAG > 3 DAYS Total	18.0	10.0	23.0	17.0	-26.09%	18.3	10.0	23.0	183.0	10
Office of the Secretary and Operations	0	1	1	2	100.00%	1	0	2	8	10
Medical Care/Medicaid	0	0	2	0	-100.00%	1	0	2	5	10
Public Health Administrations	1	1	2	1	-50.00%	1	0	2	9	10
Health Care Commissions	0	0	0	1	0.00%	0	0	1	1	10
State-run facilities	16	6	11	9	-18.18%	13	6	16	128	10
Local Health Departments	1	2	7	4	-42.86%	3	1	7	32	10

PERSONNEL DATA	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	03/22/11	04/05/11	04/19/11	05/03/11	% Change	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)										
Office of the Secretary	82	90	43	14	-67.44%	36	0	178	793	22
Medical Care/Medicaid	1,285	1,390	1,520	1,517	-0.20%	951	520	1,520	20,925	22
Public Health Administrations	838	892	983	954	-2.95%	5,228	663	95,950	115,023	22
Health Care Commissions	319	255	316	295	-6.65%	278	26	380	6,122	22
State-run facilities	15,604	15,282	14,663	16,532	12.75%	16,488	14,663	19,051	362,735	22
Local Health Departments	256	297	351	423	20.51%	333	243	494	7,323	22
SICK LEAVE (DAYS)										
Office of the Secretary	225	213	208	163	-21.63%	207	143	254	4,554	22
Medical Care/Medicaid	192	169	125	154	23.60%	175	116	279	3,849	22
Public Health Administrations	222	226	187	202	7.91%	227	169	315	4,997	22
Health Care Commissions	21	19	21	31	51.22%	21	2	35	455	22
State-run facilities	781	659	646	694	7.37%	747	588	984	16,427	22
ACCIDENT LEAVE (DAYS)										
Office of the Secretary and Operations	13	20	15	15	0.67%	5	0	20	120	22
Medical Care/Medicaid	0	1	10	10	0.00%	2	0	11	39	22
Public Health Administrations	12	10	10	11	8.00%	15	7	86	320	22
Health Care Commissions	0	0	0	0	0.00%	3	0	10	72	22
State-run facilities	133	140	175	155	-11.40%	139	68	187	3,057	22
UNSCHEDULED LEAVE (DAYS)										
Office of the Secretary and Operations	163	187	161	193	19.86%	131	75	193	2,872	22
Medical Care/Medicaid	141	106	125	79	-36.28%	110	72	154	2,424	22
Public Health Administrations	198	145	177	159	-10.15%	157	105	204	3,464	22
Health Care Commissions	8	23	17	14	-21.51%	11	1	27	234	22
State-run facilities	1,018	944	946	870	-8.03%	892	672	1,110	19,631	22

OPERATIONS	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Invoices processed	15,280	16,221	19,140	16,305	-14.81%	16,736	14,531	19,898	167,356	10
Invoices submitted within 25 days	13,841	15,969	18,936	16,089	-15.03%	16,365	13,841	19,780	163,651	10
Percent invoices submitted within 25 days	91%	98%	99%	99%	-0.26%	98%	91%	99%	N/A	10

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Name	Zip	Type	Age	FY 2011 Budget	Licensed Beds	Occupancy Percent	YTD Expenditures	Average Daily Inpatient Treated Budget FY11	Average Daily Population (March 2011)	Staffing
Western Maryland Center	21742-3194	Chronic Facility	1957	\$22,716,907	123	87%	\$19,081,420	83	72	286.16
Deer's Head Center	21802-2018	Chronic Facility	1951	\$22,096,601	114	107%	\$17,879,047	74	79	271.41
Thomas B. Finan Hospital Center	21501-1722	Mental Hygiene	1978	\$17,948,278	88	74%	\$14,320,203	88	65	202.26
RICA - Baltimore	21229	Regional Institute for Children	1986,1996	\$12,276,588	38	103%	\$9,145,366	36	37	145.97
Eastern Shore Hospital Center	21613	Mental Hygiene	2001	\$17,697,212	80	71%	\$13,376,616	76	54	193.18
Springfield Hospital Center	21784	Mental Hygiene	1906-2004	\$70,890,076	270	82%	\$56,219,825	270	221	871.05
Spring Grove Hospital Center	21228	Mental Hygiene	1896-1975	\$76,693,022	418	84%	\$62,455,426	431	362	886.70
Clifton T. Perkins Hospital Center	20794-1000	Mental Hygiene	1963,1984,1995	\$47,128,835	240	95%	\$39,581,313	232	221	546.88
John L. Gildner RICA	20850	Regional Institute for Children	1979	\$10,574,825	32	97%	\$8,374,514	32	31	141.35
Holly Center	21802	ICFMR*	1975	\$18,081,831	150	#REF!	\$13,543,936	90	#REF!	273.52
SETT	20794, 21784	ICFMR*		\$8,027,543	32	#REF!	\$6,904,657	32	#REF!	124.00
Potomac Center	21740	ICFMR*	1978	\$10,707,150	63	#REF!	\$8,229,723	58	#REF!	140.84
Brandenburg Center	21501-1722	ICFMR*	1978	\$3,223,350	25	#REF!	\$1,253,867	6	#REF!	42.15

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MARYLAND	TWO-WEEK REPORTING PERIODS					% Change	YEAR-TO-DATE				
	3/22/2011	4/5/2011	4/19/2011	5/3/2011	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	44	12	33	47	41.39%	41	12	70	900	22	
Deer's Head Center	58	55	37	37	0.54%	43	29	62	941	22	
Thomas B. Finan Hospital Center	54	32	34	28	-17.86%	37	23	57	806	22	
RICA - Baltimore	35	24	21	29	38.03%	25	15	37	561	22	
Eastern Shore Hospital Center	40	62	60	81	34.88%	51	28	81	1,126	22	
Springfield Hospital Center	122	114	103	118	14.16%	111	78	145	2,446	22	
Spring Grove Hospital Center	222	175	179	135	-24.99%	193	130	266	4,242	22	
Clifton T. Perkins Hospital Center	102	113	106	112	6.05%	121	95	199	2,654	22	
RICA - Gildner	29	19	13	17	26.92%	36	13	57	789	22	
Holly Center	28	27	34	36	4.96%	34	19	49	738	22	
SETT	33	20	20	38	94.87%	34	17	61	753	22	
Potomac Center	12	5	5	15	175.47%	16	5	28	342	22	
Brandenburg Center	1	0	1	2	120.00%	4	0	10	94	22	
OCME	7	41	7	6	-17.14%	17	6	118	368	22	
Administration Totals											
Chronics	102	67	70	84	19.89%	84	57	122	1,842	22	
MH Facilities	604	539	516	519	0.54%	574	450	711	12,625	22	
DDA Facilities	74	52	60	91	51.08%	88	52	143	1,928	22	

Unscheduled Leave(Days)

Agency	TWO-WEEK REPORTING PERIODS					% Change	YEAR-TO-DATE				
	3/22/2011	4/5/2011	4/19/2011	5/3/2011	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	46	37	66	55	-17.17%	63	30	110	1,376	22	
Deer's Head Center	82	70	66	48	-27.20%	46	23	89	1,006	22	
Thomas B. Finan Hospital Center	69	53	70	54	-22.97%	53	0	79	1,177	22	
RICA - Baltimore	34	52	35	14	-59.89%	26	6	52	575	22	
Eastern Shore Hospital Center	41	38	31	24	-22.62%	28	11	57	626	22	
Springfield Hospital Center	203	196	235	183	-22.09%	204	15	283	4,492	22	
Spring Grove Hospital Center	241	228	167	218	31.11%	178	82	241	3,926	22	
Clifton T. Perkins Hospital Center	137	122	131	110	-15.67%	118	75	168	2,597	22	
RICA - Gildner	16	17	27	33	23.88%	22	6	111	488	22	
Holly Center	86	90	90	92	2.44%	77	46	122	1,704	22	
SETT	17	14	9	9	2.22%	20	9	39	448	22	
Potomac Center	39	24	19	25	31.25%	48	19	93	1,063	22	
Brandenburg Center	3	2	1	2	42.86%	4	0	13	93	22	
OCME	19	10	10	1	-90.00%	9	0	31	203	22	
Administration Totals											
Chronics	128	107	132	102	-22.19%	108	61	174	2,382	22	
MH Facilities	741	704	695	637	-8.36%	631	446	785	13,880	22	
DDA Facilities	145	130	120	129	7.53%	150	105	195	3,308	22	



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Accident Leave (Days)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	3/22/2011	4/5/2011	4/19/2011	5/3/2011	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	15	6	17	8	-54.39%	6	0	17	139	22
Deer's Head Center	28	27	19	10	-47.37%	19	5	31	411	22
Thomas B. Finan Hospital Center	12	13	4	21	409.52%	6	0	21	135	22
RICA - Baltimore	0	0	0	0	0.00%	2	0	10	34	22
Eastern Shore Hospital Center	0	0	2	10	354.55%	1	0	10	20	22
Springfield Hospital Center	3	13	17	19	13.17%	26	3	64	582	22
Spring Grove Hospital Center	6	2	11	9	-18.18%	12	1	21	253	22
Clifton T. Perkins Hospital Center	32	34	54	25	-54.36%	30	3	54	659	22
RICA - Gildner	0	5	14	10	-31.43%	4	0	14	89	22
Holly Center	13	14	12	0	-100.00%	9	0	26	192	22
SETT	25	25	16	12	-25.16%	19	7	37	414	22
Potomac Center	0	1	9	20	122.22%	5	0	23	117	22
Brandenburg Center	0	0	0	11	0.00%	1	0	11	13	22
OCME	0	0	0	0	0.00%	0	0	0	0	22
Administration Totals										
Chronics	43	33	36	18	-50.69%	25	8	43	550	22
MH Facilities	52	68	102	94	-8.33%	81	13	131	1,771	22
DDA Facillites	38	40	36	43	18.96%	33	11	71	736	22

Overtime (Dollars)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	3/22/2011	4/5/2011	4/19/2011	5/3/2011	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	\$5,583	\$10,477	\$15,318	\$13,050	-14.81%	13,985	5,583	22,825	307,677	22
Deer's Head Center	\$21,626	\$20,589	\$21,415	\$24,191	12.96%	24,760	20,589	33,728	544,710	22
Thomas B. Finan Hospital Center	\$2,616	\$2,654	\$588	\$2,034	245.92%	2,087	138	3,910	45,904	22
RICA - Baltimore	\$2,685	\$2,825	\$2,673	\$1,566	-41.41%	2,000	328	4,444	44,001	22
Eastern Shore Hospital Center	\$15,078	\$10,809	\$11,376	\$12,402	9.02%	9,575	2,952	17,015	210,642	22
Springfield Hospital Center	\$75,832	\$77,332	\$72,064	\$75,146	4.28%	82,544	61,805	130,065	1,815,967	22
Spring Grove Hospital Center	\$82,879	\$105,677	\$89,556	\$105,677	18.00%	107,561	11,807	166,761	2,366,344	22
Clifton T. Perkins Hospital Center	\$145,904	\$122,527	\$123,413	\$139,750	13.24%	146,195	105,331	175,128	3,216,283	22
RICA - Gildner	\$1,488	\$1,998	\$2,559	\$1,142	-55.37%	1,700	331	3,441	37,408	22
Holly Center	\$29,331	\$109	\$32,115	\$37,389	16.42%	24,368	109	37,389	536,100	22
SETT	\$23,237	\$28,419	\$20,368	\$23,761	16.66%	26,042	20,368	37,443	16,679,919	22
Potomac Center	\$9,691	\$23,520	\$3,941	\$4,382	11.19%	9,138	3,941	23,520	201,036	22
Brandenburg Center	\$1,801	\$6,094	\$50	\$356	612.00%	1,418	50	6,094	31,200	22
OCME	\$16,309	\$338	\$17,099	\$16,319	-4.56%	15,286	338	22,472	336,293	22
Administration Expenditure Totals										
Chronics	\$27,209	\$31,066	\$36,733	\$37,241	1.38%	38,745	27,209	53,873	852,387	22
MH Facilities	\$326,482	\$323,822	\$302,229	\$337,717	11.74%	351,661	302,229	448,385	7,736,549	22
DDA Facillites	\$64,060	\$58,142	\$56,474	\$65,888	16.67%	60,966	47,469	81,706	1,341,255	22
Administration Overtime Hours										
Chronics	1,055	1,128	1,363	1,408	3.30%	1,382	1,013	1,793	30,413	22
MH Facilities	11,962	11,781	10,992	12,434	13.12%	12,690	10,992	14,911	279,184	22
DDA Facillites	2,587	2,373	2,308	2,690	16.55%	2,415	1,864	3,040	53,138	22
OCME	642	615	695	661	-4.89%	601	374	865	13,214	22



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Employers FROI Agency	REPORTING PERIOD						YEAR-TO-DATE					
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods		
Western Maryland Center	9	6	7	7	0.00%	7	4	9	67	10		
Deer's Head Center	5	4	6	6	0.00%	4	1	7	42	10		
Thomas B. Finan Hospital Center	6	0	10	2	-80.00%	5	0	10	51	10		
RICA - Baltimore	4	2	0	3	0.00%	3	0	8	29	10		
Eastern Shore Hospital Center	3	5	3	4	33.33%	3	1	5	27	10		
Springfield Hospital Center	24	18	51	29	-43.14%	26	12	51	259	10		
Spring Grove Hospital Center	25	9	20	14	-30.00%	16	6	25	161	10		
Clifton T. Perkins Hospital Center	10	10	15	12	-20.00%	13	8	18	134	10		
RICA - Gildner	1	0	2	2	0.00%	1	0	2	7	10		
Holly Center	4	8	11	7	-36.36%	6	3	11	62	10		
SETT	1	3	2	3	50.00%	3	0	12	31	10		
Potomac Center	14	19	24	19	-20.83%	16	5	24	163	10		
Brandenburg Center	0	0	0	0	0.00%	0	0	1	3	10		
OCME	0	0	0	0	0.00%	0	0	1	2	10		
Administration Totals												
Chronics	14	10	13	13	0.00%	11	6	15	109	10		
MH Facilities	73	44	101	66	-34.65%	67	44	101	668	10		
DDA Facillites	19	30	37	29	-21.62%	26	15	43	259	10		

FROI Lag > 3 Days Agency	REPORTING PERIOD						YEAR-TO-DATE					
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods		
Western Maryland Center	1	1	2	0	-100.00%	1	0	2	5	10		
Deer's Head Center	1	2	2	3	50.00%	2	0	3	15	10		
Thomas B. Finan Hospital Center	3	0	2	0	-100.00%	2	0	4	16	10		
RICA - Baltimore	1	0	0	1	0.00%	1	0	3	6	10		
Eastern Shore Hospital Center	1	1	0	1	0.00%	0	0	1	4	10		
Springfield Hospital Center	5	0	2	2	0.00%	2	0	6	19	10		
Spring Grove Hospital Center	2	1	1	1	0.00%	2	1	4	21	10		
Clifton T. Perkins Hospital Center	0	1	1	1	0.00%	2	0	4	15	10		
RICA - Gildner	0	0	0	0	0.00%	0	0	1	1	10		
Holly Center	2	0	0	0	0.00%	1	0	2	5	10		
SETT	0	0	1	0	-100.00%	2	0	8	17	10		
Potomac Center	0	0	0	0	0.00%	0	0	1	1	10		
Brandenburg Center	0	0	0	0	0.00%	0	0	1	2	10		
OCME	0	0	0	0	0.00%	0	0	1	2	10		
Administration Totals												
Chronics	2	3	4	3	-25.00%	2	0	4	20	10		
MH Facilities	12	3	6	6	0.00%	8	3	15	82	10		
DDA Facillites	2	0	1	0	-100.00%	3	0	9	25	10		

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Pt:Pt Assaults	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Agency	Jan-11	Feb-11	Mar-11	Apr-11		Average	Minimum	Maximum	Total	Periods
Western Maryland Center	0	0	0	0	0	0.00%	#DIV/0!	0	0	0	0
Deer's Head Center	0	0	0	0	0	0.00%	#DIV/0!	0	0	0	0
Thomas B. Finan Hospital Center	0	0	1	0	0	-100.00%	0	0	1	1	10
RICA - Baltimore	0	0	0	0	0	0.00%	0	0	0	0	10
Eastern Shore Hospital Center	0	5	2	2	0.00%	1	0	5	9	10	
Springfield Hospital Center	2	1	1	1	0.00%	2	1	4	20	10	
Spring Grove Hospital Center	2	2	1	1	0.00%	2	1	2	16	10	
Clifton T. Perkins Hospital Center	18	8	12	16	33.33%	14	8	25	142	10	
RICA - Gildner	0	0	0	0	0.00%	0	0	0	0	10	
Holly Center	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
SETT	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
Potomac Center	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
Administration Totals											
Chronics	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
MH Facilities	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
DDA Facilities	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	

Pt:Staff Assaults	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Agency	Jan-11	Feb-11	Mar-11	Apr-11		Average	Minimum	Maximum	Total	Periods
Western Maryland Center	0	0	0	0	0	0.00%	0	0	0	0	10
Deer's Head Center	0	0	0	0	0	0.00%	0	0	0	0	10
Thomas B. Finan Hospital Center	2	1	10	1	1	-90.00%	4	1	10	41	10
RICA - Baltimore	0	2	0	1	1	0.00%	1	0	3	9	10
Eastern Shore Hospital Center	1	0	3	4	4	33.33%	4	0	9	35	10
Springfield Hospital Center	15	16	28	28	28	0.00%	22	15	28	220	10
Spring Grove Hospital Center	16	4	6	11	11	83.33%	7	3	16	74	10
Clifton T. Perkins Hospital Center	7	2	9	8	8	-11.11%	7	1	13	73	10
RICA - Gildner	0	0	0	2	2	0.00%	0	0	2	2	10
Holly Center	25	5	12	9	9	-25.00%	9	0	25	94	10
SETT	6	4	10	0	0	-100.00%	7	0	26	68	10
Potomac Center	37	20	31	17	17	-45.16%	29	12	51	286	10
Administration Totals											
Chronics	0	0	0	0	0	0.00%	#DIV/0!	0	0	0	0
MH Facilities	0	0	0	0	0	0.00%	#DIV/0!	0	0	0	0
DDA Facilities	0	0	0	0	0	0.00%	#DIV/0!	0	0	0	0

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Assault Ratio	REPORTING PERIOD					% Change	YEAR-TO-DATE			
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods
Western Maryland Center	0.000	0.000	0.000	0.000	0.00%	0.000	0.000	0.000	N/A	10
Deer's Head Center	0.000	0.000	0.000	0.000	0.00%	0.000	0.000	0.000	N/A	10
Thomas B. Finan Hospital Center	0.031	0.015	1.667	0.015	-99.08%	0.214	0.015	1.667	N/A	10
RICA - Baltimore	0.000	0.051	0.000	0.027	0.00%	0.027	0.000	0.094	N/A	10
Eastern Shore Hospital Center	0.017	0.000	0.053	0.074	40.74%	0.060	0.000	0.150	N/A	10
Springfield Hospital Center	0.066	0.072	0.130	0.127	-2.71%	0.100	0.066	0.130	N/A	10
Spring Grove Hospital Center	0.044	0.011	0.016	0.030	84.35%	0.020	0.008	0.044	N/A	10
Clifton T. Perkins Hospital Center	0.032	0.009	0.041	0.036	-11.11%	0.033	0.005	0.060	N/A	10
RICA - Gildner	0.000	0.000	0.000	0.065	0.00%	0.006	0.000	0.065	N/A	10
Holly Center	0.294	0.058	0.141	0.105	-25.87%	0.109	0.000	0.294	N/A	10
SETT	0.200	0.125	0.313	0.000	-100.00%	0.215	0.000	0.813	N/A	10
Potomac Center	0.725	0.392	0.544	0.293	-46.11%	0.535	0.218	0.911	N/A	10

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	REPORTING PERIOD					% Change	YEAR TO DATE			
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Periods	
OIG Recovery Activities										
Program Integrity Active Cases	678	664	432	649	50.23%	724	432	873	10	
PI Cases Referred for Prosecution	-	-	-	0	0.00%	1	0	3	10	
OIG Funds Identified for Recovery										
Identified Provider Fraud Waste Abuse (Non False Claims)	\$597,071	\$435,323	\$393,694	\$414,116	5.19%	\$596,980	\$0	\$1,902,587	10	
Global Settlement Funds	\$40,972	\$870	\$260	\$140,576	53967.69%	\$564,140	\$0	\$3,219,098	10	
Identified Recipient Fraud, Waste & Abuse	\$182,960	\$287,824	\$444,981	\$48,474	-89.11%	\$162,063	\$21,310	\$444,981	10	
Medicaid Actual Recoveries										
Recovered Provider Fraud, Waste & Abuse (Non False Claims)	\$768	\$25	\$971	\$42,670	4294.44%	\$5,854	\$0	\$42,670	10	
Recovered Provider Fraud, Waste & Abuse (False Claims)	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	10	
Recovered Recipient Fraud, Waste & Abuse	\$11,649	\$5,902	\$20,251	\$14,692	-27.45%	\$15,384	\$5,902	\$58,355	10	
Other Recoveries	\$10,020,272	\$6,746,509	\$5,012,874	\$4,136,590	-17.48%	\$6,215,381	\$3,217,114	\$10,261,428	10	
Cost Avoidance (quarterly)	\$0	\$0	\$88,417,766	\$0	-100.00%	\$23,424,781	\$0	\$88,417,766	10	
Total Recoveries and Cost Avoidance	\$10,032,689	\$6,752,436	\$93,451,862	\$4,193,952	-95.51%	\$29,661,400	\$3,225,956	\$93,451,862	10	

Identified Provider Fraud Waste Abuse (Non False Claims)

Global Settlement Funds

Identified Recipient Fraud, Waste & Abuse

FWA identified through completed audits. Accounts are set up in the MA recoveries unit for payment of these recoveries

Actual funds recovered through global settlements with entities (i.e. Pharmaceutical companies)

FWA of recipients identified through investigation (e.g. ineligible for Medicaid) Accounts are set up in the MA recoveries unit for payment of these recoveries

Recovered Provider Fraud, Waste & Abuse (Non False Claims)

Recovered Provider Fraud, Waste & Abuse (False Claims)

Recovered Recipient Fraud, Waste & Abuse

Other Recoveries

Cost Avoidance (quarterly)

Actual funds associated with provider FWA that have been identified by the OIG and recovered by MA (DRAFS)

Actual funds recovered as the result of a settlement or verdict based upon a completed false claims investigation. Notification of False claim settlement is from the OAG Medicaid Fraud Control Unit

Actual funds associated with recipient FWA that have been identified by the OIG and recovered by MA (DRAFS)

DRAFS recoveries from estates, liens, trusts, subrogation claims, insurance, resource, credit balance audits, other program audits, voluntary refunds, and MFCU (Global Settlement Funds).

Claims denied prior to payment due to the identification of TPL

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	REPORTING PERIOD				% Change	YEAR TO DATE			
	Jan-11	Feb-11	Mar-11	Apr-11		Average	Minimum	Maximum	Periods
Total Medicaid Enrollment	765,871	771,558	780,515	789,695	1.18%	756,997	736,751	780,515	9
Pregnant Women (SOBRA)	10,683	10,644	11,563	11,511	-0.45%	11,601	11,349	11,860	9
Children (not including MCHP)	428,774	431,447	435,776	440,514	1.09%	423,734	411,149	435,776	9
Disabled Adults	92,852	93,453	93,846	93,846	0.00%	92,822	92,166	93,846	9
MA Expansion	73,556	74,817	76,217	77,693	1.94%	71,028	65,993	76,217	9
Other	160,006	161,197	163,113	166,131	1.85%	157,791	154,173	163,113	9
Total MCHP Children Enrollment	98,354	98,296	98,649	99,493	0.86%	97,303	93,344	98,649	9
PAC (See Below)	52,324	53,561	53,957	54,604	1.20%	49,377	44,909	53,957	9
Family Planning	10,724	10,770	10,763	10,632	-1.22%	10,716	10,606	10,791	9
Older Adults Waiver Interest Lists									
Current Enrollment	2,959	2,935	2,904	2,934	1.03%	2,986	2904	3027	9
Cummulative Enrollment	9,175	9,208	9,247	9,322	0.81%	9,065	8843	9247	9
Older Adults Waiting List	19,984	19,947	20,327	20,349	0.11%	19,036	17,613	20,327	9
Avg Cost Per Person	30,111	30,111	30,111	30,111	0.00%	30111	30111	30111	9
Living at Home Waiver									
Current Enrollment	610	611	615	627	1.95%	597	568	615	9
Cummulative Enrollment	1,183	1,187	1,195	1,210	1.26%	1,147	1,094	1,195	9
Living at Home Waiting List	3,626	3,674	3,721	3,775	1.45%	3,439	3,142	3,721	9
Avg Cost Per Person	45,448	45,448	45,448	45,448	0.00%	45,448	45,448	45,448	9
Autism Waiver									
Current Enrollment	877	879	880	882	0.23%	867	851	880	9
Cummulative Enrollment	1,428	1,432	1,436	1,436	0.00%	1,417	1,393	1,436	9
Autism Waiting List	3,333	3,361	3,406	3,375	-0.91%	3,278	3,163	3,406	9
Avg Cost Per Person	25,028	25,028	25,028	25,028	0.00%	25,028	25,028	25,028	9
Eligibility -Older Adults Waiver									
Total Applications Processed	98	107	97	143	47.42%	121	97	160	9
Average Processing Time (days)	104	128	94	71	-24.47%	97	71	128	9
Eligibility - Primary Adult Care Program									
PAC Enrollment	52,324	53,561	53,957	54,604	1.20%	49,488	44,909	53,957	9
MCO Enrollment	49,810	51,130	52,011	52,944	1.79%	47,096	42,739	52,011	9
Applications Pending Determination	4,285	5,180	6,680	6,817	2.05%	5,129	3,754	6,680	9
Applications Determined	5,692	5,947	6,371	6,157	-3.36%	6,900	5,692	8,823	9
Applications Received	5,985	5,820	6,652	5,830	-12.36%	5,594	6	7,643	9
Long Term Care Utilization									
# of Nursing Home Days paid by Medicaid	464,239	455,091	479,424	474,841	-0.96%	465,646	454,574	480,060	9
# of Medical Day Care Days paid by Medicaid	79,833	62,936	72,035	70,220	-2.52%	69,828	60,295	79,833	9
# individuals In nursing homes	14,326	14,276	14,624	14,965	2.33%	14,809	14,276	15,513	9
#of individuals transitioning from nursing home to community	8	5	12	14	16.67%	10	5	16	9

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	REPORTING PERIOD				% Change	YEAR TO DATE			
	Jan-11	Feb-11	Mar-11	Apr-11		Average	Minimum	Maximum	Periods
FFS Claims									
Average time to process (days)	28.44	28.89	26.62	28.28	6.24%	27	21.6	33.7	9
Percent electronic (estimate)	90%	90%	90%	90%	0.00%	90%	90%	90%	9
Percent paper (estimate)	10%	10%	10%	10%	0.00%	10%	10%	10%	9
Pharmacy FFS									
Percent generic	72.89%	72.73%	72.53%	72.64%	0.15%	73%	72%	75%	9
Percent brand	27.11%	27.27%	27.47%	27.36%	-0.40%	27%	25%	28%	9
Percent scripts compliant with PDL	92.56%	92.36%	92.48%	92.42%	-0.06%	93%	92%	94%	9
HealthChoice Recipient Hotline									
Total calls (all hotlines)	14,539	11,560	13,932	11,673	-16.21%	12,707	11,356	14,539	9
Average wait time (in seconds)	32	22	14	12	-14.29%	18	12	32	9
Number of dropped calls	788	368	208	143	-31.25%	337	143	788	9
Number of complaints received	443	411	531	390	-26.55%	485	389	642	9
Number of complaints resolved	420	390	551	371	-32.67%	489	371	597	9
MA Recoveries									
Recoveries	\$21,288,049	\$28,345,503	\$58,417,367	\$39,849,074	-31.79%	\$22,999,269	\$5,048,488	\$58,417,367	7
Cost Avoidance	\$0	\$0	\$88,417,766	\$0	-100.00%	\$32,205,707	\$0	\$88,417,766	5

	REPORTING PERIOD				% Change	YEAR TO DATE			
	Jan-11	Feb-11	Mar-11	Apr-11		Average	Minimum	Maximum	Periods
MA Expansion By County									
Allegany	2006	2,010	2,031	2,055	1.18%	1,998	1,978	2,031	9
Anne Arundel	4783	4,841	4,932	5,013	1.64%	4,590	4,240	4,932	9
Baltimore County	10521	10,743	10,946	11,219	2.49%	10,100	9,164	10,946	9
Calvert	1170	1,207	1,213	1,235	1.81%	1,128	1,025	1,213	9
Caroline	941	974	990	1,004	1.41%	942	896	990	9
Carroll	1435	1,480	1,528	1,561	2.16%	1,388	1,296	1,528	9
Cecil	2093	2,122	2,161	2,204	1.99%	2,010	1,873	2,161	9
Charles	1632	1,628	1,633	1,680	2.88%	1,565	1,479	1,633	9
Dorchester	850	899	907	900	-0.77%	842	785	907	9
Frederick	2188	2,211	2,220	2,264	1.98%	2,115	1,991	2,220	9
Garrett	1029	1,024	1,022	1,029	0.68%	1,017	992	1,029	9
Harford	2734	2,801	2,814	2,842	1.00%	2,587	2,354	2,814	9
Howard	1809	1,881	1,949	2,031	4.21%	1,773	1,636	1,949	9
Kent	447	448	460	464	0.87%	432	415	460	9
Montgomery	7429	7,648	7,839	8,076	3.02%	7,121	6,526	7,839	9
Prince George's	9706	9,867	10,122	10,336	2.11%	9,321	8,476	10,122	9
Queen Anne's	882	884	901	905	0.44%	832	774	901	9
Somerset	694	687	687	676	-1.60%	666	625	694	9
St. Mary's	1617	1,623	1,437	1,650	14.82%	1,526	1,425	1,623	9
Talbot	596	621	641	649	1.25%	581	545	641	9
Washington	2875	2,927	2,994	3,065	2.37%	2,743	2,500	2,994	9
Wicomico	2395	2,413	2,452	2,522	2.85%	2,330	2,229	2,452	9
Worcester	1088	1,115	1,131	1,143	1.06%	1,060	1,012	1,131	9
Baltimore City	12587	12,714	12,964	13,127	1.26%	12,291	11,662	12,964	9
Out Of State	49	49	40	43	7.50%	47	40	52	9



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	REPORTING PERIOD					% Change	YEAR TO DATE			
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Periods	
Newly Enrolled Expansion	REPORTING PERIOD					% Change	YEAR TO DATE			
Over 19	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Periods	
	3,579	3,339	3,850	3,322	-13.71%	3,228	2,859	3,850	9	
Allegany	95	68	82	83	1.22%	80	67	95	9	
Anne Arundel	250	225	226	206	-8.85%	202	163	250	9	
Baltimore County	514	483	577	453	-21.49%	455	373	577	9	
Calvert	87	64	70	73	4.29%	63	49	87	9	
Caroline	29	46	49	47	-4.08%	37	22	50	9	
Carroll	94	76	80	65	-18.75%	56	37	94	9	
Cecil	113	129	115	111	-3.48%	106	84	129	9	
Charles	64	52	64	70	9.38%	64	52	74	9	
Dorchester	45	50	41	32	-21.95%	38	25	50	9	
Frederick	105	88	82	97	18.29%	94	82	109	9	
Garrett	56	29	46	41	-10.87%	43	29	56	9	
Harford	140	116	113	120	6.19%	116	102	140	9	
Howard	59	74	102	98	-3.92%	74	53	110	9	
Kent	31	15	27	16	-40.74%	24	15	31	9	
Montgomery	322	349	371	354	-4.58%	288	215	371	9	
Prince George's	380	367	492	390	-20.73%	375	319	492	9	
Queen Anne's	57	47	47	35	-25.53%	43	23	57	9	
Somerset	100	20	30	30	0.00%	29	20	35	9	
St. Mary's	34	80	93	84	-9.68%	88	64	100	9	
Talbot	32	37	44	19	-56.82%	29	13	44	9	
Washington	147	137	149	147	-1.34%	121	91	149	9	
Wicomico	119	115	118	108	-8.47%	110	94	122	9	
Worcester	60	47	58	43	-25.86%	56	43	66	9	
Baltimore City	642	624	771	596	-22.70%	616	551	771	9	
Out of State	4	1	3	4	33.33%	3	1	6	9	



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MEDICAID

COUNTY	TANF & SOBRA			MCHP & MKC		ALL CATEGORIES GRAND TOTAL
	MA Child	SOBRA	Total	MCHP	Kids Count	
Allegany	5,931	714	6,645	286	668	7,599
Anne Arundel	20,448	6,558	27,006	1,982	4,630	33,618
Baltimore Co	43,175	11,958	55,133	3,777	9,577	68,487
Calvert	4,208	636	4,844	327	719	5,890
Caroline	3,338	812	4,150	281	628	5,059
Carroll	4,895	1,500	6,395	538	1,198	8,131
Cecil	7,804	1,053	8,857	399	1,115	10,371
Charles	6,940	1,975	8,915	566	1,350	10,831
Dorchester	3,545	664	4,209	237	578	5,024
Frederick	8,411	3,242	11,653	1,108	2,250	15,011
Garrett	2,479	187	2,666	388	547	3,601
Harford	10,992	1,859	12,851	981	1,895	15,727
Howard	7,612	3,168	10,780	1,095	2,390	14,265
Kent	1,342	222	1,564	101	234	1,899
Montgomery	27,510	23,662	51,172	5,962	14,352	71,486
Prince George	49,216	24,787	74,003	4,378	15,366	93,747
Queen Annes	2,535	463	2,998	195	468	3,661
St Marys	6,038	1,244	7,282	297	933	8,512
Somerset	2,523	433	2,956	99	305	3,360
Talbot	1,739	718	2,457	239	483	3,179
Washington	10,977	2,038	13,015	767	1,939	15,721
Wicomico	9,757	1,578	11,335	567	1,609	13,511
Worcester	3,140	926	4,066	229	637	4,932
Baltimore City	90,383	14,851	105,234	1,959	8,836	116,029
Out-State /Unknown	285	43	328	5	23	356
Totals	335,223	105,291	440,514	26,763	72,730	540,007

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Division of Mental Health Administration

	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	May-11	Jun-11	Jul-11	Aug-11		Average	Minimum	Maximum	Total	Periods
MD AIDS Drug Assistance Program (MADAP)										
Number of uninsured clients	1,542				0.00%					
Number of insured clients	4,038				0.00%					
	Jan - March	April - June	July - Sept	Oct - Dec						
CDC funded HIV Prevention										
Number of IDEHA funded HIV tests	25,902				0.00%					
Number of newly identified HIV+ persons	124				0.00%					

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	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
MARYLAND											
TOTAL FFS expenditures Medicaid clients	\$57,604,068	\$48,714,598	\$70,136,470	\$58,932,781	-15.97%	\$56,554,237	\$40,421,527	\$70,136,470	\$565,542,372	10	
TOTAL FFS expenditures Uninsured clients	\$51,624,128	\$43,910,431	\$63,919,427	\$53,676,670	-16.02%	\$50,720,071	\$36,637,126	\$63,919,427	\$507,200,714	10	
Percent electronic	89.6%	92.0%	92.0%	92.0%	0.0%	91.8%	89.6%	93.3%	918%	10	
Percent paper	10.4%	8.0%	8.0%	8.0%	0.0%	8.2%	6.7%	10.4%	82%	10	
Number of customer service calls	9,219	8,934	10,865	9,074	-16.48%	9,623	8,822	10,865	96,228	10	
Wait time less than 3 minutes for referrals	99%	98%	98%	97%	-1.02%	98%	96%	99%	982%	10	
Wait time less than 5 minutes for authorizations	100%	100%	100%	100%	0.00%	100%	100%	100%	999%	10	
# of dropped calls	181	173	244	211	-13.52%	225	173	448	2,246	10	
Total services	72,019	67,965	71,892	68,049	-5.35%	64,647	56,098	72,019	N/A	10	
Medicaid	67,975	64,062	68,265	64,728	-5.18%	61,000	52,746	68,265	610,002	10	
Uninsured	5,003	5,700	4,737	4,385	-7.43%	4,515	3,480	5,700	45,145	10	
# with co-occurring	0	0	6,609	6,449	-2.42%	2,176	0	6,609	13,058	6	

Mental Hygiene Summary	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	1,571	1,571	1,571	1,571	0.00%	1,571	1,571	1,571	15,710	10	
Number of beds available	916	941	943	943	0.00%	931	912	943	9,306	10	
Average daily population	932	932	923	923	0.00%	930	923	940	9,304	10	
Occupancy percent	101.7%	99.0%	97.8%	97.8%	0.00%	99.96%	97.80%	102.08%	1000%	10	
Total Expenditures	\$16,385,362	\$20,103,749	\$25,087,316	\$17,237,485	-31.29%	\$20,347,326	\$16,385,362	\$28,256,872	\$203,473,264	10	
Total Hospital Recoveries	\$1,853,216	\$1,180,421	\$1,009,724	\$1,440,918	42.70%	\$1,215,997	\$657,964	\$2,016,399	\$12,159,967	10	
Admissions	85	81	100	93	-7.00%	97	81	116	972	10	
Discharges	97	81	117	79	-32.48%	97	79	117	973	10	
Co-Occurring Served in the Month	338	343	334	338	1.20%	344	334	357	3,438	10	
Forensics											
No. Treated to date	532	593	672	740	10.12%	418	72	740	4,176	10	
No. Admitted in the Month	65	61	79	68	-13.92%	74	61	85	740	10	
No. Discharged in the Month	76	65	81	54	-33.33%	73	54	86	726	10	
Non-forensics											
No. Treated to date	166	186	207	232	12.08%	134	30	232	1,336	10	
No. Admitted in the Month	20	20	21	25	19.05%	23	16	31	232	10	
No. Discharged in the Month	21	16	29	25	-13.79%	24	16	29	240	10	
Assaults/Injury											
Assaults (Px:Px)	22	11	17	20	17.65%	18	11	28	183	10	
Assaults (Px:Staff)	41	33	56	52	-7.14%	45	31	59	453	10	
FROI to IWIF											
First reports	73	44	101	66	-34.65%	67	44	101	668	10	
More than 3 days to report	12	3	6	6	0.00%	9	3	15	88	10	
Per diem nurses (shifts)	827	666	655	748	14.20%	732	620	944	7,318	10	
1-1 shifts	1,423	1,575	1,611	1,805	12.04%	1,556	1,417	1,805	15,564	10	
Private Sector- Hospitals											
IP YTD Discharges (Medicaid)	11,170	12,702	14,577	16,418	12.63%	8,840	1,491	16,418	88,402	10	
Purchase of Care YTD Discharges (uninsured)	891	991	1,084	1,178	8.67%	678	80	1,178	6,776	10	
IP Length of Stay (days)	7	7	7	7	0.00%	7	7	7	70	10	
POC Length of stay (days)	9	9	9	9	0.00%	9	7	9	85	10	
State Residential Institutes for Children & Adolescents (RICA)											
Number of beds-licensed	117	117	117	117	0.00%	117	117	117	N/A	10	
Number of beds actually in use	68	68	68	0	-100.00%	69	68	70	621	9	
Under Treatment	65	70	69	0	-100.00%	56	0	70	506	9	
Admissions	6	9	7	6	-14.29%	8	6	13	82	10	
Average Length of stay (days)	241	281	156	580	271.79%	298	150	580	N/A	10	
Residential Treatment Centers- private											
Capacity	536	0	484	484	0.00%	538	484	556	4840	9	
Vacancies	52	0	77	55	-28.57%	73	0	119	656	9	

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INDIVIDUAL STATE RUN MENTAL HEALTH FACILITIES

Thomas B. Finan Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	88	88	88	88	88	0.00%	88.0	88	88	880	10
Number of beds available	66	66	66	66	66	0.00%	66.0	66	66	660	10
Average daily population	65	66	66	65	65	-1.52%	59.8	6	68	598	10
Occupancy percent	98.5%	100.0%	100.0%	98.5%	98.5%	-1.50%	99.7%	98.5%	103.0%	997%	10
Monthly Expenditures	\$1,328,444	\$1,523,683	\$1,803,609	\$1,275,419	\$1,275,419	-29.29%	\$1,432,020	\$824,842	\$1,803,609	\$14,320,203	10
Admissions	11	8	12	12	12	0.00%	9.8	7	12	98	10
Discharges	10	9	13	12	12	-7.69%	10.0	8	13	100	10
Co-Occurring Served in the Month	20	21	22	22	22	0.00%	21.3	18	25	213	10
Assaults (Px:Px)	0	0	1	0	0	-100.00%	0.1	0	1	1	10
Assaults (Px:Staff)	2	1	10	1	1	-90.00%	4.1	1	10	41	10
Forensics											
No. Treated to date	31	34	40	43	43	7.50%	24.3	4	43	243	10
No. Admitted in the Month	5	3	6	3	3	-50.00%	4.3	3	6	43	10
No. Discharged in the Month	6	5	6	2	2	-66.67%	4.1	2	6	41	10
Non-forensics											
No. Treated to date	35	40	46	55	55	19.57%	28.4	6	55	284	10
No. Admitted in the Month	6	5	6	9	9	50.00%	5.5	3	9	55	10
No. Discharged in the Month	4	4	7	10	10	42.86%	5.9	4	10	59	10
FROI to IWIF											
First reports	6	0	10	2	2	-80.00%	5.1	0	10	51	10
More than 3 days to report	3	0	2	0	0	-100.00%	1.6	0	4	16	10
Per diem nurses (shifts)	0	0	0	0	0	0.00%	0.1	0	1	1	10
1-1 shifts	0	0	4	0	0	-100.00%	4.0	0	36	40	10

Eastern Shore Hospital	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	60	60	60	60	60	0.00%	60.0	60	60	600	10
Number of beds available	60	60	60	60	60	0.00%	60.0	60	60	600	10
Average daily population	58	59	57	54	54	-5.26%	57.8	54	60	578	10
Occupancy percent	96.7%	98.0%	95.0%	90.0%	90.0%	-5.26%	96.3%	90.0%	100.0%	963%	10
Monthly Expenditures	\$1,070,853	\$1,277,102	\$1,690,480	\$1,308,593	\$1,308,593	-22.59%	\$1,337,662	\$777,540	\$2,387,642	\$13,376,616	10
Admissions	10	10	7	10	10	42.86%	8.8	2	13	88	10
Discharges	11	16	13	5	5	-61.54%	9.1	5	16	91	10
Co-Occurring Served in the Month	18	16	15	17	17	13.33%	14.3	0	20	143	10
Assaults (Px:Px)	0	5	2	2	2	0.00%	0.9	0	5	9	10
Assaults (Px:Staff)	1	0	3	4	4	33.33%	3.5	0	9	35	10
Forensics											
No. Treated to date	42	47	52	58	58	11.54%	32.0	6	58	320	10
No. Admitted in the Month	6	5	5	6	6	20.00%	5.8	2	10	58	10
No. Discharged in the Month	7	10	7	3	3	-57.14%	5.8	3	10	58	10
Non-forensics											
No. Treated to date	19	24	26	30	30	15.38%	15.5	2	30	155	10
No. Admitted in the Month	4	5	2	4	4	100.00%	3.0	0	5	30	10
No. Discharged in the Month	4	1	6	2	2	-66.67%	2.8	0	6	28	10
FROI to IWIF											
First reports	3	5	3	4	4	33.33%	2.7	1	5	27	10
More than 3 days to report	1	1	0	1	1	0.00%	0.4	0	1	4	10
Per diem nurses (shifts)	93	93	88	95	95	7.95%	93.0	64	134	930	10
1-1 shifts	74	120	102	118	118	15.69%	52.4	0	120	524	10

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Springfield Hospital Center	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Number of beds-licensed	522	522	522	522	0.00%	522.0	522	522	5220	10
Number of beds available	226	224	224	224	0.00%	223.3	220	226	2233	10
Average daily population	226	221	215	221	2.79%	221.5	215	228	2215	10
Occupancy percent	100.0%	98.6%	96.0%	98.6%	2.73%	98.6%	91.7%	102.2%	\$10	10
Monthly Expenditures	\$4,579,850	\$5,588,935	\$6,952,015	\$4,827,285	-30.56%	\$5,621,982	\$4,579,850	\$7,510,994	\$56,219,825	10
Admissions	19	20	30	28	-6.67%	27.3	19	36	273	10
Discharges	24	25	29	25	-13.79%	27.1	22	37	271	10
Co-Occurring Served in the Month	76	74	76	82	7.89%	83.4	74	93	834	10
Assaults (Px:Px)	2	1	1	1	0.00%	2.0	1	4	20	10
Assaults (Px:Staff)	15	16	28	28	0.00%	22.0	15	28	220	10
Forensics										
No. Treated to date	163	178	203	225	10.84%	130.7	28	225	1307	10
No. Admitted in the Month	17	15	25	22	-12.00%	22.5	15	29	225	10
No. Discharged in the Month	21	20	23	21	-8.70%	21.8	14	31	218	10
Non-forensics										
No. Treated to date	32	37	39	45	15.38%	26.7	7	45	267	10
No. Admitted in the Month	2	5	2	6	200.00%	4.5	2	7	45	10
No. Discharged in the Month	3	5	6	4	-33.33%	5.3	3	8	53	10
FROI to IWIF										
First reports	24	18	51	29	-43.14%	25.9	12	51	259	10
More than 3 days to report	5	0	2	2	0.00%	1.9	0	6	19	10
Per diem nurses (shifts)	320	300	306	319	4.25%	297.7	251	420	2977	10
1-1 shifts	122	104	143	167	16.78%	138.7	104	240	1387	10

Spring Grove Hospital Center	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Number of beds-licensed	639	639	639	639	0.00%	639.0	639	639	6390	10
Number of beds available	346	346	346	346	0.00%	354.8	346	368	3548	10
Average daily population	363	365	364	362	-0.55%	366.0	360	375	3660	10
Occupancy percent	104.9%	105.0%	105.2%	104.6%	-0.55%	103.2%	99.2%	106.4%	\$10	10
Monthly Expenditures	\$4,753,072	\$5,710,118	\$7,354,227	\$5,097,786	-30.68%	\$6,245,543	\$4,753,072	\$9,534,311	\$62,455,426	10
Admissions	37	33	42	36	-14.29%	42.3	33	50	423	10
Discharges	43	28	50	34	-32.00%	43.3	28	51	433	10
Co-Occurring Served in the Month	108	120	110	104	-5.45%	109.1	104	120	1091	10
Assaults (Px:Px)	2	2	1	1	0.00%	1.6	1	2	16	10
Assaults (Px:Staff)	16	4	6	11	83.33%	7.4	3	16	74	10
Forensics										
No. Treated to date	242	270	304	334	9.87%	187.9	27	334	1879	10
No. Admitted in the Month	29	28	34	30	-11.76%	33.4	27	41	334	10
No. Discharged in the Month	34	24	41	25	-39.02%	34.7	24	43	347	10
Non-forensics										
No. Treated to date	70	75	83	89	7.23%	53.8	13	89	538	10
No. Admitted in the Month	8	5	8	6	-25.00%	8.9	5	13	89	10
No. Discharged in the Month	9	4	9	9	0.00%	8.6	4	12	86	10
FROI to IWIF										
First reports	25	9	20	14	-30.00%	16.1	6	25	161	10
More than 3 days to report	2	1	1	1	0.00%	2.1	1	4	21	10
Per diem nurses (shifts)	397	258	246	315	28.05%	306.4	202	420	3064	10
1-1 shifts	601	435	541	676	24.95%	585.7	435	676	5857	10



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Clifton T. Perkins Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	262	262	262	262	262	0.00%	262.0	262	262	2620	10
Number of beds available	218	245	247	274	274	10.93%	229.2	218	274	2292	10
Average daily population	220	221	221	221	221	0.00%	219.3	217	221	2193	10
Occupancy percent	100.9%	90.1%	89.5%	89.5%	89.5%	0.03%	97.1%	89.5%	100.9%	\$10	10
Monthly Expenditures	\$3,094,070	\$3,622,925	\$4,989,965	\$3,164,672	\$3,164,672	-36.58%	\$3,958,131	\$2,228,062	\$6,395,960	\$39,581,313	10
Admissions	8	10	9	7	7	-22.22%	9.0	7	12	90	10
Discharges	9	8	12	3	3	-75.00%	8.3	3	13	83	10
Co-Occurring Served in the Month	116	112	111	113	113	1.80%	111.3	104	116	1113	10
Assaults (Px:Px)	18	8	12	16	16	33.33%	14.2	8	25	142	10
Assaults (Px:Staff)	7	2	9	8	8	-11.11%	7.3	1	13	73	10
Forensics											
No. Treated to date	54	64	73	80	80	9.59%	42.7	7	80	427	10
No. Admitted in the Month	8	10	9	7	7	-22.22%	8.0	7	10	80	10
No. Discharged in the Month	8	6	11	3	3	-72.73%	6.9	3	11	69	10
Non-forensics											
No. Treated to date	5	5	5	5	5	0.00%	4.1	2	5	41	10
No. Admitted in the Month	0	0	0	0	0	0.00%	0.7	0	2	7	10
No. Discharged in the Month	1	2	1	0	0	-100.00%	1.4	0	4	14	10
FROI to IWIF											
First reports	10	10	15	12	12	-20.00%	13.4	8	18	134	10
More than 3 days to report	0	1	1	1	1	0.00%	1.5	0	4	15	10
Per diem nurses (shifts)	17	15	15	19	19	26.67%	34.7	15	73	347	10
1-1 shifts	626	916	821	844	844	2.80%	774.6	626	916	7746	10

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RICA-Baltimore	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	45	45	45	45	45	0.00%	45.0	45	45	450	10
Number of beds available	36	36	36	36	36	0.00%	37.1	36	38	371	10
Average daily population	39	39	38	37	37	-2.63%	32.5	25	39	325	10
Occupancy percent	108.3%	108.0%	105.6%	102.8%	102.8%	-2.63%	88.0%	65.8%	108.3%	\$9	10
Monthly Expenditures	\$794,974	\$1,460,326	\$1,123,434	\$769,741	\$769,741	-31.48%	\$914,537	\$552,473	\$1,460,326	\$9,145,366	10
Admissions	4	2	4	1	1	-75.00%	3.8	1	8	38	10
Discharges	3	4	4	2	2	-50.00%	4.0	1	8	40	10
Co-Occurring Served in the Month	8	7	5	5	5	0.00%	5.5	4	8	55	10
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	10
Assaults (Px:Staff)	0	2	0	1	1	0.00%	0.9	0	3	9	10
Day Students											
No. Treated to date	59	60	60	62	62	3.33%	55.5	42	62	555	10
No. Admitted in the Month	0	1	0	2	2	0.00%	2.1	0	8	21	10
No. Discharged in the Month	3	1	1	1	1	0.00%	2.5	1	4	25	10
Forensics											
No. Treated to date	1	1	1	1	1	0.00%	0.6	0	1	6	10
No. Admitted in the Month	0	0	0	0	0	0.00%	0.1	0	1	1	10
No. Discharged in the Month	0	0	0	0	0	0.00%	0.7	0	5	7	10
Non-forensics											
No. Treated to date	30	32	36	37	37	2.78%	22.9	3	37	229	10
No. Admitted in the Month	4	2	4	1	1	-75.00%	3.7	1	8	37	10
No. Discharged in the Month	3	4	4	2	2	-50.00%	3.3	0	8	33	10
FROI to IWIF											
First reports	4	2	0	3	3	0.00%	2.9	0	8	29	10
More than 3 days to report	1	0	0	1	1	0.00%	0.6	0	3	6	10
Per diem nurses (shifts)	0	0	0	0	0	0.00%	0.0	0	0	0	10
1-1 shifts	0	0	0	0	0	0.00%	3.4	0	24	34	10

John L. Gildner RICA	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	72	72	72	72	72	0.00%	72.0	72	72	720	10
Number of beds available	32	32	32	32	32	0.00%	32.0	32	32	320	10
Average daily population	31	31	31	31	31	0.00%	30.9	30	32	309	10
Occupancy percent	96.9%	96.9%	96.9%	96.9%	96.9%	0.00%	96.6%	93.8%	100.0%	\$10	10
Monthly Expenditures	\$764,099	\$920,661	\$1,173,586	\$793,987	\$793,987	-32.35%	\$837,451	\$365,780	\$1,173,586	\$8,374,514	10
Admissions	2	7	3	5	5	66.67%	4.1	2	7	41	10
Discharges	4	6	4	3	3	-25.00%	4.1	2	6	41	10
Co-Occurring Served in the Month	0	1	2	3	3	50.00%	2.0	0	5	20	10
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	10
Assaults (Px:Staff)	0	0	0	2	2	0.00%	0.2	0	2	2	10
Day Students											
No. Treated to date	90	96	104	109	109	4.81%	72.3	15	109	723	10
No. Admitted in the Month	8	6	8	5	5	-37.50%	9.4	0	51	94	10
No. Discharged in the Month	6	8	7	5	5	-28.57%	4.8	0	8	48	10
Forensics											
No. Treated to date	11	13	15	17	17	13.33%	9.5	3	17	95	10
No. Admitted in the Month	1	2	2	2	2	0.00%	1.7	1	3	17	10
No. Discharged in the Month	1	3	1	2	2	100.00%	1.9	1	4	19	10
Non-forensics											
No. Treated to date	18	23	24	27	27	12.50%	14.9	3	27	149	10
No. Admitted in the Month	1	5	1	3	3	200.00%	2.7	1	5	27	10
No. Discharged in the Month	3	3	3	1	1	-66.67%	2.2	0	4	22	10
FROI to IWIF											
First reports	1	0	2	2	2	0.00%	0.7	0	2	7	10
More than 3 days to report	0	0	0	0	0	0.00%	0.1	0	1	1	10
Per diem nurses (shifts)	0	0	0	0	0	0.00%	0.3	0	3	3	10
1-1 shifts	0	0	0	0	0	0.00%	1.5	0	7	15	10



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Day Students By County of Residence	RICA Balt	RICA Gildner	
Allegany			0
Anne Arundel	3		3
Baltimore County	20		20
Calvert			0
Caroline			0
Carroll			0
Cecil	1		1
Charles			0
Dorchester			0
Frederick	1	7	8
Garrett			0
Harford	3		3
Howard			0
Kent			0
Montgomery		58	58
Prince George's	1		1
Queen Annes's			0
St Mary's			0
Somerset			0
Talbot			0
Washington			0
Wicomico			0
Worcester			0
Baltimore City	11		11
Unknown			0
Total Day Students	40	65	105

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	REPORTING PERIOD					% Change	YEAR TO DATE				
	Dec-10	Jan-11	Feb-11	Mar-11	Average		Minimum	Maximum	Total	Periods	
WIC New Applications	21,600	22,003	20,814	24,171	16.13%	22,461	20,814	24,171	202,148	9	
WIC Participation Women	35,513	35,306	35,343	36,041	1.97%	35,702	35,306	36,041	321,318	9	
WIC Participation Infants (<1)	35,804	35,570	35,338	35,814	1.35%	35,652	35,148	36,216	320,864	9	
WIC Participation Children	75,062	74,949	75,087	75,478	0.52%	75,578	74,949	76,530	680,201	9	
WIC Monthly Participation	146,379	145,825	145,768	147,333	1.07%	146,931	145,768	147,979	1,322,383	9	
USDA Caseload*	146,687	146,687	146,687	146,687	0.00%	146,687	146,687	146,687	1,320,183	9	
Family Planning Visits	6,740	7,014	7,224	n/a	2.99%	7,232	6,740	7,750	57,852	8	
FSA Analyses Completed**	0	0	0	0	0.00%	6	0	25	53	9	
# of Tobacco Quit Line registered callers***(CRF)	523	889	569	683	20.04%	600	476	889	5,401	9	
Nicotine Repl. Products distributed***(CRF)	316	679	429	479	11.66%	411	303	679	3,695	9	
# of colorectal screenings provided***(CRF)	181	169	188	n/a	11.24%	152	79	188	1,213	8	

	FY10 3Q	FY10 4Q	FY11 1Q	FY11 2Q	% Change	Average	Minimum	Maximum	Total	Periods
% of clients receiving diagnostic tests within 60 days of breast screening****	89.8%	88.30%	86.50%	85.40%	-2.04%	87.5%	85.4%	89.8%	N/A	4
Children dental visits provided by Local Health Departments	9,929	10,519	11,328	10,028	-12.96%	10,451	9,929	11,328	41,804	4
Number of people participating in preventive health services addressing diabetes, heart disease, obesity, or stroke	1,384	1,192	1,945	2,377	18.17%	1,725	1,192	2,377	6,898	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					% Change	YEAR TO DATE				
	Dec-10	Jan-11	Feb-11	Mar-11	Average		Minimum	Maximum	Total	Periods	
# of Households Applying for Benefits	15,516	16,023	15,192	17,594	15.81%	16,241	15,192	17,594	146,169	9	
# of Households Currently Registered	6,829	7,098	6,588	7,789	18.23%	7,189	6,588	7,789	64,703	9	
# of Households Not Interested	6,571	6,858	6,680	7,408	10.90%	6,892	6,443	7,408	62,027	9	
# of Households with Other Response	1,698	1,621	1,560	1,933	23.91%	1,718	1,560	1,933	15,459	9	
# of Households Given Form To Take Home	408	434	349	451	29.23%	430	349	481	3,869	9	
# of Households Provided Assistance in Clinic	10	12	15	13	-13.33%	12	9	15	111	9	

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	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total served in DDA system	18,545	18,805	22,610	22,764	0.68%	18,997	17,224	22,764	N/A	10

Note: "Total served" reflects both ongoing comprehensive community placements; short-term supports (LISS or Behavioral Supports); Resource Coordination; and people in SRCs

DDA Community Services	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total receiving services in the community	18,371	18,631	22,434	22,586	0.68%	18,819	17,042	22,586	N/A	10
Number enrolled in Medicaid Waivers	12,477	12,520	12,569	12,616	0.37%	12,315	11,891	12,616	N/A	10
Licensed Providers	0	0	0	204	0.00%	204	204	204	N/A	1

Note: Total receiving "community services" served reflects both ongoing comprehensive community placements; short-term supports (LISS, BSS); and Resource Coordination only.

New Community placements	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Community Placements - Start of Month				14,524	0.00%	14,524	14,524	14,524	14,524	1
# Placements discontinued				44	0.00%	44	44	44	44	1
Total Community placement	12	13	16	18	12.50%	58	12	362	576	10
Emergency placements	3	8	7	8	14.29%	4	0	8	44	10
Transitioning youth placements	5	4	7	7	0.00%	50	4	359	500	10
Deinstitutionalization placements	1	0	0	1	0.00%	2	0	8	17	10
Waiting List Equity Placements	0	0	0	0	0.00%	0	0	0	0	10
Forensic Community Placements	3	1	2	2	0.00%	2	0	4	14	8
End of Month				14,498	0.00%	14,498	14,498	14,498	14,498	

Note: "Community placements" are ongoing comprehensive services including day, residential, and support service models. They do not include LISS, BSS, or RC services.

Community placement discontinue or end when a person dies, moves out of State, withdraws from services.



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Waiting List	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Number of people on Waiting List	5,678	5,814	6,084	6,306	3.65%	5,331	4,785	6,306	N/A	10
Crisis Resolution	94	86	115	131	13.91%	223	86	558	N/A	9
Crisis Prevention	1,014	1,033	1,051	1,088	3.52%	927	749	1,088	N/A	9
Current Request	4,570	4,695	4,918	5,087	3.44%	4,113	2,591	5,087	N/A	9
Future Needs Registry	3,033	3,081	2,992	2,897	-3.18%	2,806	2,481	3,081	N/A	9

Crisis Resolution Movement (AGGREGATE FOR ALL SERVICES)	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Start of Month		94	86	115	33.72%	98	86	115	N/A	3
Removed from CR		13	11	10	-9.09%	11	10	13	34	3
Placed in Service		10	6	7	16.67%	8	6	10	23	3
Moved to Crisis Prevention		1	0	1	0.00%	1	0	1	N/A	3
Moved to Current Request		1	2	1	-50.00%	1	1	2	4	3
Moved to Future Needs Registry		0	0	0	0.00%	0	0	0	0	1
Inactivated		1	3	1	-66.67%	2	1	3	5	3
Remaining on CR List		81	75	105						
Resource Coordination and LISS		0	0	9	0.00%	9	9	9	N/A	1
Resource Coordination Only		0	0	53	0.00%	53	53	53	N/A	1
LISS Only		0	0	4	0.00%	4	4	4	4	1
Regional Office Contact Only		0	0	0	0.00%	#DIV/0!	0	0	0	0
No Contact		0	0	0	0.00%	#DIV/0!	0	0	0	0
Additions		5	40	27	-32.50%	24	5	40	72	3
Placed in Service				1	0.00%	1	1	1	1	1
End of Month		86	115	131	13.91%	111	86	131	332	3

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Crisis Prevention Movement (AGGREGATE FOR ALL SERVICES)	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Start of Month				1,051	0.00%	1,051	1,051	1,051	N/A	1
Removed from CP				22	0.00%	22	22	22	22	1
Placed in Service				1	0.00%	1	1	1	1	1
Moved to Crisis Resolution				7	0.00%	7	7	7	N/A	1
Moved to Current Request				4	0.00%	4	4	4	4	1
Moved to Future Needs Registry				0	0.00%	0	0	0	0	1
Inactivated				10	0.00%	10	10	10	10	1
Remaining on CR List				1,029						
Resource Coordination and LISS				85	0.00%	85	85	85	N/A	1
Resource Coordination Only				542	0.00%	542	542	542	N/A	1
LISS Only				77	0.00%	77	77	77	77	1
Regional Office Contact Only				0	0.00%	#DIV/0!	0	0	0	0
No Contact				0	0.00%	#DIV/0!	0	0	0	0
Additions				60	0.00%	60	60	60	60	1
Placed in Service				1	0.00%	1	1	1	1	1
End of Month				1,088	0.00%	1,088	1,088	1,088	1,088	1

Current Request Movement (AGGREGATE FOR ALL SERVICES)	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Start of Month				4,918	0.00%	4,918	4,918	4,918	N/A	1
Removed from Current Request				86	0.00%	86	86	86	86	1
Placed in Service				7	0.00%	7	7	7	7	1
Moved to Crisis Resolution				9	0.00%	9	9	9	N/A	1
Moved to Crisis Prevention				20	0.00%	20	20	20	20	1
Moved to Future Needs Registry				3	0.00%	3	3	3	3	1
Inactivated				47	0.00%	47	47	47	47	1
Remaining on CR List				4,832						
Resource Coordination and LISS				451	0.00%	451	451	451	N/A	1
Resource Coordination Only				2,532	0.00%	2,532	2,532	2,532	N/A	1
LISS Only				277	0.00%	277	277	277	277	1
Regional Office Contact Only				0	0.00%	#DIV/0!	0	0	0	0
No Contact				0	0.00%	#DIV/0!	0	0	0	0
Additions				256	0.00%	256	256	256	256	1
Placed in Service				1	0.00%	1	1	1	1	1
End of Month				5,087	0.00%	5,087	5,087	5,087	5,087	1



Division
Service Areas

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Residential Supports	REPORTING PERIOD					YEAR-TO-DATE				
	3rd Qtr FY11	4th Qtr FY11	1st Qtr FY12	1st Qtr FY12	% Change	Average	Minimum	Maximum	Total	Periods
Community Supported Living Arrangements	1,750				0					
Alternative Living Unit										
Group Home										

Day Supports	REPORTING PERIOD					YEAR-TO-DATE				
	3rd Qtr FY11	4th Qtr FY11	1st Qtr FY12	1st Qtr FY12	% Change	Average	Minimum	Maximum	Total	Periods
Supported Employment	4,562				0					
Day Habilitation	6,856				0					

Individual Supports	REPORTING PERIOD					YEAR-TO-DATE				
	3rd Qtr FY11	4th Qtr FY11	1st Qtr FY12	1st Qtr FY12	% Change	Average	Minimum	Maximum	Total	Periods
Low Intensity Support Services (LISS)	2,241				0					
Individual Support Services (ISS)	212				0					
Family Support Services (FSS)	485				0					

Facilities	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total SRC population	174	174	176	178	1.14%	124	0	182	N/A	10
Forensic SRC Admissions	0	3	8	2	-75.00%	2	0	8	20	10
Non-forensic SRC Admissions	1	1	5	13	160.00%	2	0	13	20	10
Forensic SRC Population	39	41	43	44	2.33%	29	0	44	N/A	10
Non-forensic SRC Population	135	133	133	134	0.75%	95	0	141	N/A	10
Total SRC Expenditures	\$2,646,371	\$3,183,504	\$3,904,402	\$2,879,579	-26.25%	\$2,993,218	\$1,614,589	\$3,983,544	\$29,932,183	10
Total SRC Recoveries	\$1,056,218	\$1,781,170	\$1,245,383	\$0	-100.00%	\$1,529,393	\$1,056,218	\$1,783,849	\$13,764,533	9
Assaults	68	29	53	26	-50.94%	29	0	68	290	10
FROI to IWIF	19	30	37	29	-21.62%	15	0	37	154	10
FROI >3 Days	2	0	1	0	-100.00%	0	0	2	4	10



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INDIVIDUAL DDA FACILITIES

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Holly Center (Salisbury)	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total population	85	86	85	86	1.18%	86	85	87	N/A	10
New SRC Admissions	0	1	0	1	0.00%	0	0	1	2	10
Monthly Expenditures	\$1,181,478	\$1,416,804	\$1,768,198	\$1,267,473	-28.32%	1,354,394	692,678	1,825,723	13,543,936	10
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	10
Non-forensic SRC Admissions	0	1	0	1	0.00%	0	0	1	2	10
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	N/A	10
Non-forensic SRC Population	85	86	85	86	1.18%	86	85	87	N/A	10
Assaults	25	5	12	9	-25.00%	9	0	25	94	10
FROI to IWIF	4	8	11	7	-36.36%	6	3	11	62	10
FROI >3 Days	2	0	0	0	0.00%	1	0	2	5	10

Secure EvaluationTherapeutic Treatment (SETT) (Springfield/Perkins)	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total population	30	32	32	32	0.00%	32	30	32	N/A	10
New FRC Admissions	0	3	5	1	-80.00%	2	0	5	24	10
Monthly Expenditures	\$686,351	\$743,942	\$938,561	\$641,057	-31.70%	690,466	436,115	938,561	6,904,657	10
Assaults	6	4	10	0	-100.00%	7	0	26	68	10
FROI to IWIF	1	3	2	3	50.00%	3	0	12	31	10
FROI >3 Days	0	0	1	0	-100.00%	2	0	8	17	10

Potomac Center (Hagerstown)	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total population	51	51	57	58	1.75%	54	51	58	N/A	10
New SRC Admissions	1	0	8	1	-87.50%	2	0	8	16	10
Monthly Expenditures	\$684,566	\$866,739	\$1,055,343	\$901,861	-14.54%	822,972	350,095	1,078,489	8,229,723	10
Forensic SRC Admissions	0	0	3	1	-66.67%	1	0	4	11	10
Non-forensic SRC Admissions	1	0	5	0	-100.00%	1	0	5	7	10
Forensic SRC Population	9	9	11	12	9.09%	10	8	12	N/A	10
Non-forensic SRC Population	42	42	46	46	0.00%	44	42	46	N/A	10
Assaults	37	20	31	17	-45.16%	29	12	51	286	10
FROI to IWIF	14	19	24	19	-20.83%	16	5	24	163	10
FROI >3 Days	0	0	0	0	0.00%	0	0	1	1	10

Joseph D. Brandenburg Center	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total population	8	5	2	2	0.00%	7	2	9	N/A	10
New SRC Admissions	0	0	0	0	0.00%	0	0	0	0	10
Monthly Expenditures	\$93,975	\$156,019	\$142,300	\$69,188	-51.38%	125,387	69,188	185,686	1,253,867	10
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	10
Non-forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	10
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	N/A	10
Non-forensic SRC Population	8	5	2	2	0.00%	7	2	9	N/A	10
Assaults	0	0	0	0	0.00%	0	0	0	0	10
FROI to IWIF	0	0	0	0	0.00%	0	0	1	3	10
FROI >3 Days	0	0	0	0	0.00%	0	0	1	2	10

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SMART System Output)	REPORTING PERIOD					% Change	YEAR TO DATE				
	Nov-10	Dec-10	Jan-11	Feb-11	Average		Minimum	Maximum	Total	Periods	
Average Number of Patients in Treatment	20,950	21,039	21,242	21,967	3.41%	21,248	20,950	21,967	-	4	
Mean Length of overall treatment episode	105	104	109	108	-0.36%	106	104	109	-	4	
Percent of Programs in Maryland who are reporting in SMART	65.8	65.8	65.8	65.8	0.00%	66	66	66	-	4	
Percent of Episodes that are Readmissions	40.22	38.35	38.03	35.43	-6.84%	39	35	41	-	4	
Outpatient											
Number of Individuals Enrolled in Outpatient Treatment	2,429	2,291	2,328	2,168	-6.87%	2,331	2,168	2,437	11,653	4	
Number of Individuals Dis-Enrolled from Outpatient Treatment	2,294	2,342	1,949	1,722	-11.65%	2,127	1,722	2,342	10,636	4	
% Change in Substance Use	-50.2	-53.0	-57.1	-61.4	7.53%	-54	-61	-50	-	4	
% Increase in Employment	15.2	11.8	11.3	-2.7	-123.89%	11	-3	21	-	4	
% Change in Arrests	-59.2	-69.9	-52.2	-63.9	22.41%	-61	-70	-52	-	4	
% Level II.1 Entering Another Level of Care within 30 Days	71.3	67.5	66.8	68.2	2.10%	69	67	71	-	4	
% Level I Completers Entering Continuing Care within 30 Days	1.8	0.0	0.0	1.1	0.00%	1	0	2	-	4	
Residential											
Number of Individuals Enrolled Residential Treatment	1,357	1,279	1,286	1,124	-12.60%	1,225	1,080	1,357	6,126	4	
Number of Individuals Dis-Enrolled from Residential Treatment	1,410	1,342	1,315	1,164	-11.48%	1,294	1,164	1,410	6,470	4	
% Change in Substance Use	-74.0	-73.2	-75.6	-75.4	-0.26%	-74	-76	-72	-	4	
% Increase in Employment	36.8	51.0	38.1	18.5	-51.44%	49	19	100	-	4	
% Change in Arrests	-93.2	-86.7	-83.3	-86.7	4.08%	-87	-93	-83	-	4	
% Level III.7 Entering Another Level of Care	31.6	34.8	32.7	30.2	-7.65%	33	30	35	-	4	
Buprenorphine											
	REPORTING PERIOD					% Change	YEAR TO DATE				
	Nov-10	Dec-10	Jan-11	Feb-11	Average		Minimum	Maximum	Total	Periods	
Mean Length of Stay in Treatment for Buprenorphine Individuals Receiving Residential Treatment with an Opiate Dependence	73.7	85.1	76.1	59.8	-21.42%	71	58	85	-	4	
Mean Length of Stay in Treatment for Non-Buprenorphine Individuals Receiving Residential Treatment with an Opiate Dependence	94.6	83.3	77.5	74.8	-3.48%	84	75	95	-	4	
Buprenorphine Prescriptions Filled in Maryland					0.00%	#DIV/0!	0	0	0	0	
MA Buprenorphine Prescriptions Filled in Maryland					0.00%	#DIV/0!	0	0	0	0	
Average length of stay of Baltimore City buprenorphine patients as reported by BSAS					0.00%	#DIV/0!	0	0			
Cumulative Number of Physicians Approved to Prescribe Buprenorphine in Maryland				789*	0.00%	#DIV/0!	0	0	-	0	
Public Health Outcomes											
	REPORTING PERIOD					% Change	YEAR TO DATE				
	Nov-10	Dec-10	Jan-11	Feb-11	Average		Minimum	Maximum	Total	Periods	
Drug-Related Emergency Room Visits and Hospital Admissions	0	0	0	0	0.00%	#DIV/0!	0	0	0	4	
Parole/Probation Cases with Drug Special Conditions and a Warrant/Summons Submitted	-	-	-	354	0.00%	354	354	354	354	1	
	Sep-10	Oct-10	Nov-10	Dec-10							
Overdose Deaths Related to Alcohol or Other Drugs	55	59	51	61	19.61%	57	51	61	226	4	
	2007	2008	2009	2010							
Drunk/Drugged Driving Deaths	225	164	173	115	-33.53%	169	115	225			
	1stQtr CY10	2ndQtr CY10	3rdQtr CY10	4thQtr CY10							
Drunk/Drugged Driving Crashes	1837	1956	1914	1564	-18.29%	1,818	1,564	1,956	7,271	4	
505/507											
	REPORTING PERIOD					% Change	YEAR TO DATE				
	Nov-10	Dec-10	Jan-11	Feb-11	Average		Minimum	Maximum	Total	Periods	
Number of 505 Orders Received	63	76	81	65	-19.75%	77	63	98	383	4	
Number of 507 Orders Received	47	55	41	35	-14.63%	45	35	55	225	4	
Number of Placements	35	52	20	18	-10.00%	32	18	52	159	4	
Mean Days from Clearance to Placement	24	35	26	30	15.38%	29	24	35	-	4	
Cases Waiting More Than 90 Days From Clearance to Placement	0	2	0	1	0.00%	1	0	2	-	4	
Mean Days from 507 to Placement	32	51	38	56	47.37%	48	32	63	-	4	
Cases Waiting More Than 90 Days From 507 to Placement	0	6	1	4	300.00%	4	0	7	-	4	

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C. MARYLAND HOSPITALS

STATEWIDE	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total inpatient population	145	147	149	151	1.34%	149	144	160	1,487	10
Total KDU Population	103	97	100	97	-3.00%	102	97	107	1,015	10
Employees providing inpatient care	483.05	480.05	463.05	460.75	-0.50%	479	461	498	4,792	10
Employees providing KDU services	32	34	37	33	-10.81%	35	32	37	348	10
Employee per inpatient case	3.33	3.27	3.11	3.05	-1.81%	3	3	3	32	10
Employee per KDU case	0.31	0.35	0.37	0.34	-8.05%	0	0	0	3	10
Total Expenditures	\$3,452,621	\$3,528,875	\$4,704,970	\$3,349,686	-28.81%	3,696,047	2,493,483	4,736,656	36,960,467	10
Total Hospital recoveries	\$906,237	\$689,470	\$1,137,960	\$1,349,898	18.62%	959,593	689,470	1,349,898	9,595,925	10
New Inpatient Admissions	25	22	30	26	-13.33%	26	20	30	261	10
New KDU Admissions	8	2	5	4	-20.00%	4	1	8	42	10
Inpatient Discharges	22	20	23	28	21.74%	26	20	35	260	10
KDU Discharges	6	8	3	7	133.33%	6	3	8	55	10
Inpatient occupancy percent	87.9%	89.1%	90.3%	91.5%	1.34%	1	1	1	9	10
Avg cost per admission	\$44,260	\$45,675	\$57,042	\$36,888	-35.33%	43,933	20,134	60,593	439,332	10
Assaults	0	0	0	0	0.00%	0	0	0	0	6
FROI to IWIF	14	10	13	13	0.00%	11	6	15	109	10
FROI TO IWIF >3 Days	2	3	4	3	-25.00%	2	0	4	20	10

Deer's Head Center	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Total inpatient population	70	74	78	79	1.28%	75	69	82	751	10
Total KDU Population	79	75	78	73	-6.41%	78	73	82	777	10
Employees providing inpatient care	223.3	221.3	219.3	216	-1.50%	224	216	237	2,243	10
Employees providing KDU services	28	29	28	26	-7.14%	28	26	29	281	10
Employee per inpatient case	3.19	2.99	2.81	2.73	-2.85%	3	3	3	30	10
Employee per KDU case	0.35	0.39	0.36	0.36	0.00%	0	0	0	4	10
Monthly Expenditures	\$1,649,870	\$1,660,822	\$2,279,887	\$1,615,421	-29.14%	1,787,905	1,392,945	2,459,613	17,879,047	10
New Inpatient Admissions	17	13	16	16	0.00%	15	11	21	152	10
New KDU Admissions	7	2	5	2	-60.00%	4	0	7	35	10
Inpatient Discharges	13	7	10	18	80.00%	14	7	19	142	10
KDU Discharges	5	6	2	7	250.00%	5	2	7	47	10
Inpatient occupancy percent	85.4%	90.2%	95.1%	96.3%	1.26%	1	1	1	9	10
Avg cost per admission	\$19,659	\$20,238	\$23,370	\$17,542	-24.94%	19,415	8,725	29,252	194,148	10
Assaults	0	0	0	0	0.00%	0	0	0	0	8
FROI to IWIF	5	4	6	6	0.00%	4	1	7	42	10
FROI TO IWIF >3 Days	1	2	2	3	50.00%	2	0	3	15	10



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Western Maryland	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Total inpatient population	75	73	71	72	1.41%	74	70	78	736	10	
Total KDU Population	24	22	22	24	9.09%	24	22	25	238	10	
Employees providing inpatient care	259.75	258.75	243.75	244.75	0.41%	255	244	276	2,549	10	
Employees providing KDU services	4	5	9	7	-22.22%	7	4	9	67	10	
Employee per inpatient case	3.46	3.54	3.43	3.43	-0.13%	3	3	4	35	10	
Employee per KDU case	0.17	0.23	0.41	0.29	-28.70%	0	0	0	3	10	
Monthly Expenditures	\$1,802,751	\$1,868,053	\$2,425,083	\$1,734,265	-28.49%	1,908,142	1,100,538	2,425,083	19,081,420	10	
New Inpatient Admissions	8	9	14	10	-28.57%	11	8	18	109	10	
New KDU Admissions	1	0	0	2	0.00%	1	0	2	7	10	
Inpatient Discharges	9	13	13	10	-23.08%	12	8	16	118	10	
KDU Discharges	1	2	1	0	-100.00%	1	0	2	8	10	
Inpatient occupancy percent	90.4%	88.0%	86.0%	87.0%	1.16%	1	1	1	9	10	
Avg cost per admission	\$24,601	\$25,437	\$33,672	\$19,346	-42.55%	24,518	11,409	33,672	245,184	10	
Assaults	0	0	0	0	0.00%	0	0	0	0	7	
FROI to IWIF	9	6	7	7	0.00%	7	4	9	67	10	
FROI TO IWIF >3 Days	1	1	2	0	-100.00%	1	0	2	5	10	



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	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Hospitals and RTCs											
# of licensed hospitals	66	66	66	66	0.00%	66	66	66	N/A	10	
# of licensed RTCs	11	11	11	11	0.00%	11	11	11	110	10	
# of surveyors	3	3	3	4	33.33%	4	3	5	35	10	
surveyor caseload	31	31	31	19	-38.71%	23	15	31	230	10	
# of on-site surveys - hospitals	8	8	12	16	33.33%	14	8	24	138	10	
#on-site surveys - RTCs	0	0	4	2	-50.00%	2	0	5	20	10	
# of complaints received - hospitals	36	36	16	40	150.00%	32	16	58	324	10	
# of complaints closed	21	21	40	32	-20.00%	32	21	53	324	10	
# of complaints received - RTCs	0	0	1	1	0.00%	2	0	5	16	10	
# of complaints closed - RTCs	0	0	4	2	-50.00%	2	0	5	18	10	
Correctional facilities											
# of complaints received	0	0	1	0	-100.00%	0	0	1	1	10	
# of complaints closed	0	0	0	0	0.00%	0	0	0	0	10	
Nursing Homes											
# of licensed providers	234	234	234	234	0.00%	234	234	234	2,340	10	
# of surveyors	19	19	20	20	0.00%	20	19	23	205	10	
# of on-site survey (regulatory)	119	119	93	89	-4.30%	98	66	123	978	10	
# of on-site survey (technical assistance)	0	0	8	0	-100.00%	1	0	8	8	10	
# of complaints received	91	91	113	81	-28.32%	91	78	113	911	10	
# of complaints closed	109	109	121	96	-20.66%	111	78	173	1,114	10	
surveyor caseload	13	13	12	12	0.00%	12	10	13	117	10	
Assisted living											
# of licensed providers	1,372	1,372	1,364	1,369	0.37%	1,374	1,364	1,385	13,736	10	
# of surveyors	18	18	15	18	20.00%	17	13	19	170	10	
# of applications received	46	46	69	67	-2.90%	55	38	69	552	10	
# of complaints received	44	44	80	66	-17.50%	49	25	80	493	10	
# of complaints closed	38	38	31	37	19.35%	35	24	41	354	10	
surveyor caseload	0	0	69	76	10.14%	81	69	106	652	8	
Developmental Disabilities (DD)											
# of licensed providers	3,042	3,042	3,061	3,056	-0.16%	3,025	2,997	3,061	30,245	10	
# of surveyors	19	19	21	20	-4.76%	19	16	21	187	10	
# of on-site surveys	168	168	190	124	-34.74%	149	104	190	1,486	10	
# of complaints received	17	17	24	12	-50.00%	16	4	24	160	10	
# of complaints closed	22	22	7	14	100.00%	21	7	30	207	10	
surveyor caseload	160	160	146	153	4.79%	162	146	188	1,617	10	

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	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	Average		Minimum	Maximum	Total	Periods	
Nursing Homes											
# of licensed providers	234	234	234	234	0.00%	234	234	234	N/A	10	
# of Active Surveyers (FTEs)	19.3	18.4	19.74	19.74	0.00%	20	18	23	N/A	10	
# of Surveyor Vacancies	5	5	5	5	0.00%	5	3	5	N/A	10	
# of on-site survey (regulatory)	119	91	93	89	-4.30%	95	66	123	950	10	
# of on-site survey (technical assistance)	0	0	0	0	0.00%	0	0	0	0	10	
# of complaints received	91	78	113	81	-28.32%	90	78	113	898	10	
# of complaints/investigations completed	109	73	121	96	-20.66%	108	73	173	1,078	10	
surveyor caseload	11	13	11	11	0.00%	11	10	13	N/A	10	
# of Nursing Homes Complaints Received by OHCQ- monthly											
# of 2-day complaints received	0	0	0	1	0.00%	0	0	1	2	10	
# of 10-day complaints received	78	67	101	74	-26.73%	72	55	101	718	10	
# of 45-day complaints received	11	11	6	3	-50.00%	14	3	27	139	10	
# of Next Visits	0	0	3	1	-66.67%	3	0	10	28	10	
No Action Necessary	2	0	2	2	0.00%	1	0	3	10	10	
# of on-site required	89	78	110	79	-28.18%	89	77	110	887	10	
** # of Nursing Home Complaints Pending Investigation (investigation has not started)											
# of 2-day complaints	0	0	0	0	0.00%	0	0	0	0	10	
# of 10-day complaints	86	98	78	108	38.46%	93	78	115	932	10	
# of 45-day complaints	18	19	12	13	8.33%	30	12	50	301	10	
# of Next Visits	4	3	5	3	-40.00%	8	3	16	83	10	
**# of Nursing Homes Complaints Under Investigation											
# of 2-day complaints	0	0	0	0	0.00%	0	0	0	0	10	
# of 10-day complaints	115	100	111	125	12.61%	88	37	125	877	10	
# of 45-day complaints	29	27	20	19	-5.00%	20	10	29	199	10	
# of Next Visits	7	3	0	2	0.00%	4	0	9	41	10	
**# of Nursing Homes Complaints - Investigations Completed/Findings Issued											
# of 2-day complaints	0	0	0	1	0.00%	0	0	1	2	10	
# of 10-day complaints	83	59	95	82	-13.68%	85	49	127	848	10	
# of 45-day complaints	20	10	20	11	-45.00%	22	10	39	221	10	
# of Next Visits	5	4	4	0	-100.00%	5	0	9	45	10	
# No Action/Administrative Review	1	0	2	2	0.00%	1	0	4	13	10	
AVG Length of time (# of days) to close Nursing Home Complaints											
# of 2-day complaints	0	0	0	0	0.00%	0	0	0	0	10	
# of 10-day complaints	8	7	12	10	-16.67%	9	6	12	88	10	
# of 45-day complaints	10	8	5	16	220.00%	10	5	23	104	10	
# of Next Visits	0	0	22	8	-63.64%	16	0	35	157	10	

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LA	To	REPORTING PERIOD					YEAR-TO-DATE				
		Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
	MARYLAND	1,491	1,387	1,281	1,611	25.76%	1,470	829	2,538	14,697	10
	New licenses issued	147	200	201	218	8.46%	203	147	313	2,034	10
	Licenses renewed	1,344	1,187	1,080	1,393	28.98%	1,266	644	2,225	12,663	10
	Total newborn screening (NBS) specimens	11,863	11,162	12,628	11,923	-5.58%	12,100	11,162	12,950	84,703	7
	# Number of specimens with abnormal results	163	138	162	163	0.62%	161	138	200	1,129	7
	#Number of specimens with normal results	11,700	11,024	12,466	11,760	-5.66%	11,939	11,024	12,750	83,574	7
	#NBS normals reported in 3 working days	2,820	1,267	11,880	10,903	-8.22%	4,298	439	11,880	30,085	7
	# of TB specimens received	697	631	806	676	-16.13%	666	592	806	6,662	10
	# of TB positives identified	67	38	66	58	-12.12%	44	23	67	442	10
	# of syphilis specimens received	6,166	6,284	7,325	6,851	-6.47%	6,721	6,166	7,325	67,205	10
	# of syphilis positives identified	195	180	243	195	-19.75%	190	158	243	1,898	10
	# drinking water contaminants tests	2,869	3,362	3,945	3,901	-1.12%	3,492	585	4,401	34,919	10
	#Toxic metals tests	853	1,251	1,099	1,461	32.94%	1,134	777	1,461	11,340	10
	#Toxic organics tests	317	431	707	625	-11.60%	837	317	1,521	8,369	10
	#Radiation tests	112	60	102	163	59.80%	103	33	187	1,032	10
	#Nonmetallic Inorganics tests	1,283	1,301	1,680	1,252	-25.48%	1,396	1,083	1,858	13,964	10

MEDICAL EXAMINER	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Deaths investigated	881	773	836	804	-3.83%	851	773	945	8,511	10
Autopsies performed	362	322	323	336	4.02%	336	306	362	3,355	10
# of bodies ready for release within 24 hours	362	321	323	333	3.10%	335	305	362	3,348	10



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Small Business Subsidy	REPORTING PERIOD				% Change from previous month	YEAR-TO-DATE			
	Feb-11	Mar-11	Apr-11	May-11		Average	Minimum	Maximum	Periods
# of Participating Employers	315	318	328	345	5.18%	311	282	345	11
# of Participating Employees	913	930	947	1,004	6.02%	886	779	1,004	11
# of Covered Individuals	1,500	1,508	1,583	1,672	5.62%	1,476	1,322	1,672	11
AVG Premium Subsidy per Covered Individual per Year	\$1,454	\$1,466	\$1,444	\$1,447	0.24%	\$1,433	\$1,389	\$1,466	11
Total Premium Subsidy for Existing Covered Individuals for FY	\$2,180,520	\$2,210,798	\$2,285,732	\$2,419,982	5.87%	N/A	N/A	N/A	11
Premium Subsidy Paid this Month	\$183,030	\$180,047	\$188,089	\$166,596	-11.43%	\$163,147	\$131,237	\$188,089	11
Premium Subsidy FYTD	\$1,128,651	\$1,308,697	\$1,496,786	\$1,663,382	N/A	N/A	N/A	N/A	11
Total Projected Premium Subsidy Payment for FY	\$2,150,465	\$2,123,994	\$2,100,052	\$2,071,262	-1.37%	N/A	N/A	N/A	11

Volume 5 Number 12
Minority/Disadvantaged Business Enterprise (M/DBE) Participation

Reporting Period: April - 11

	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	DHMH	N/A	State
2	93.778	Medicaid		Enhanced FMAP	Provider Payments	4/1/2009	\$447,553,000	\$447,553,000	0.00%	\$0	DHMH	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	DHMH	Local Health Departments	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	DHMH	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	DHMH	N/A	State
6	93.712	IDEHA	3U01CI000310-05S2	ARRA - Vaccine Effectiveness Study	StateWide	8/31/2009	\$449,422	\$449,422	0.00%	\$0	Johns Hopkins Cooperative Agreement		State
7	93.402	FHA	10-1630	ARRA State Loan Repayment Program	StateWide	9/16/2009	\$100,000	\$100,000	0.00%	\$0	MHEC	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	\$153,000	\$153,001	0.00%	\$0	DHMH	Montgomery County, State Fire Marshall	State
9	93.414	FHA	1U6AHP16558-01-00	ARRA State Primary Care Offices(Year 1)	StateWide	9/11/2009	\$38,308	\$38,308	0.00%	\$0	DHMH	Univ MD Baltimore County	State
10	93.717	OHCQ	05-1005-MD-5ASC	ARRA - Ambulatory Surgical Center Healthcare-Associated Infection (ASC_HAI) Prevention Initiative	StateWide	10/1/2009	\$569,683	\$569,683	0.00%	\$0	DHMH	Montgomery County, State Fire Marshall	State
11	93.723	FHA	3U58DP001972-01S2	ARRA Nutrition,Physical Activity and Tobacco Prevention (Component I)	StateWide	2/6/2010	\$863,360	\$863,360	0.00%	\$0	DHMH	Univ MD Law, Univ MD Balt Co	State
12	93.723	FHA	3U58DP001972-01S3	ARRA Tobacco Cessation Through Quitlines and Media (Component III)	StateWide	2/7/2010	\$750,534	\$750,534	0.00%	\$188,205	Free and Clear, Univ MD Balt Co.		State
13	93.719	HCC	90HT0045/01	Health Information Exchange	StateWide	3/15/2010	\$9,313,924	\$9,313,924	0.00%	\$0	CRISP		State
14	93.414	FHA	1U6AHP16558-01-00	ARRA State Primary Care Offices(Year 2)	StateWide	9/29/2010	\$38,308	\$38,308	0.00%	\$0	DHMH	Univ MD Baltimore County	State
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
AGENCY TOTALS:							\$466,097,053	\$466,097,054		\$188,205			

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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Ve	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
MARYLAND Inquiries Regarding Program	67	64	160	160	0.00%	85	53	160	850	10
Services as Result of Behav Hlth Program				96	0.00%	96	96	96	96	1
Transportation Provided	36	53	63	29	-53.97%	31	9	63	307	10
Program Vacancies	2	2	2	0	-100.00%	2	0	2	18	10

Note: The "Services as result of Behavioral Health Program" is a year to date figure

Found Program Through	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Bus Ad	1	5	1	1	0.00%	1	0	5	11	10
Billboard	2	0	1	1	0.00%	3	0	8	28	10
Brochure	1	0	1	1	0.00%	2	0	5	15	10
Cinema Ad	0	0	0	0	0.00%	0	0	0	0	10
Coffe Sleeve	0	0	0	0	0.00%	0	0	0	0	10
Focus Group	0	0	0	0	0.00%	0	0	0	0	10
Gas topper	0	3	0	0	0.00%	1	0	3	12	10
Movie Ads	0	0	0	0	0.00%	0	0	0	0	10
News Paper	0	2	1	1	0.00%	2	0	8	17	10
Not Identified	0	0	0	0	0.00%	0	0	0	0	10
Other	50	34	77	84	9.09%	49	26	84	491	10
Poster	2	1	0	1	0.00%	1	0	2	10	10
PSA	1	1	0	0	0.00%	1	0	2	6	10
Radio	0	0	1	1	0.00%	0	0	1	4	10
RRC Outreach	0	1	1	0	-100.00%	0	0	1	3	10
Website	4	3	42	47	11.90%	13	2	47	126	10
Word of Mouth	6	14	35	23	-34.29%	13	6	35	127	10

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CALLERS PRIMARY NEED FOR CALLING	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Western Region:										
Benefits	1	1	3	3	0.00%	2	0	3	15	10
Counseling	1	1	1	0	-100.00%	1	0	2	5	10
Education	2	1	1	1	0.00%	1	0	2	7	10
Employment	1	0	0	4	0.00%	1	0	4	9	10
Financial	0	0	0	0	0.00%	0	0	2	3	10
Housing	3	2	2	3	50.00%	2	0	3	19	10
Legal	0	0	0	0	0.00%	0	0	0	0	10
Medical Services	0	7	3	5	66.67%	3	0	7	27	10
Other	5	4	10	18	80.00%	7	2	18	65	10
Transportation	1	1	3	0	-100.00%	3	0	18	28	10
Central Region:										
Benefits	1	2	8	10	25.00%	3	0	10	27	10
Counseling	0	0	5	0	-100.00%	1	0	5	7	10
Education	0	0	0	0	0.00%	0	0	0	0	10
Employment	2	1	7	5	-28.57%	2	0	7	21	10
Financial	1	2	6	13	116.67%	3	0	13	31	10
Housing	4	1	7	6	-14.29%	4	1	7	41	10
Legal	0	0	0	0	0.00%	0	0	1	1	10
Medical Services	1	0	5	3	-40.00%	1	0	5	11	10
Other	6	5	16	18	12.50%	6	1	18	63	10
Transportation	2	0	1	1	0.00%	1	0	5	12	10
Southern Region:										
Benefits	1	1	5	5	0.00%	2	0	5	17	10
Counseling	0	1	0	1	0.00%	0	0	1	4	10
Education	1	2	0	3	0.00%	1	0	3	7	10
Employment	1	1	2	8	300.00%	3	1	8	27	10
Financial	1	0	5	2	-60.00%	2	0	6	21	10
Housing	5	2	7	4	-42.86%	5	1	9	49	10
Legal	0	1	3	2	-33.33%	1	0	3	7	10
Medical Services	4	3	6	9	50.00%	5	1	9	46	10
Other	4	13	24	19	-20.83%	10	3	24	101	10
Transportation	2	0	3	2	-33.33%	1	0	3	14	10
Eastern Region:										
Benefits	3	0	3	0	-100.00%	1	0	3	14	10
Counseling	0	0	1	1	0.00%	1	0	3	7	10
Education	0	0	0	0	0.00%	0	0	0	0	10
Employment	1	0	2	1	-50.00%	1	0	2	9	10
Financial	0	0	1	2	100.00%	1	0	3	7	10
Housing	5	4	11	2	-81.82%	4	0	11	38	10
Legal	0	0	0	1	0.00%	0	0	1	1	10
Medical Services	0	1	1	2	100.00%	1	0	5	11	10
Other	6	4	6	5	-16.67%	5	2	9	54	10
Transportation	2	3	2	1	-50.00%	2	0	4	19	10
Total:										
Benefits	6	4	19	18	-5.26%	7	0	19	73	10
Counseling	1	2	7	2	-71.43%	2	0	7	23	10
Education	3	3	1	4	300.00%	1	0	4	14	10
Employment	5	2	11	18	63.64%	7	2	18	68	10
Financial	2	2	12	17	41.67%	6	2	17	62	10
Housing	17	9	27	15	-44.44%	15	9	27	147	10
Legal	0	1	3	3	0.00%	1	0	3	9	10
Medical Services	5	11	15	19	26.67%	10	3	19	95	10
Other	21	26	56	60	7.14%	28	15	60	283	10
Transportation	7	4	9	4	-55.56%	8	2	27	76	10

Department of Health & Mental Hygiene

StateStat

Reporting Period: April - 11



NUMBER OF CALLS RECEIVED INQUIRING ABOUT OUR PROGRAM (TELEREP)	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-11	Feb-11	Mar-11	Apr-11	% Change	Average	Minimum	Maximum	Total	Periods
Western Region:	0	0	0	0						
Veterans:	8	9	14	14	0.00%	9	2	14	86	10
Family:	2	2	4	8	100.00%	4	0	11	36	10
Others:	4	6	5	12	140.00%	6	2	12	56	10
Central Region:										
Veterans:	8	7	37	35	-5.41%	14	5	37	141	10
Family:	4	1	10	15	50.00%	4	0	15	37	10
Others:	5	3	8	6	-25.00%	4	0	9	38	10
Southern Region:										
Veterans:	15	15	33	35	6.06%	19	11	35	192	10
Family:	2	4	10	8	-20.00%	4	0	10	36	10
Others:	2	5	12	12	0.00%	7	2	12	68	10
Eastern Region:										
Veterans:	12	2	17	11	-35.29%	10	2	17	99	10
Family:	1	3	5	3	-40.00%	2	0	5	17	10
Others:	4	7	5	1	-80.00%	4	1	8	44	10
Total:										
Veterans:	43	33	101	95	-5.94%	52	33	101	518	10
Family:	9	10	29	34	17.24%	13	4	34	126	10
Others:	15	21	30	31	3.33%	21	12	32	206	10

GDU XV. Expand Access to Substance Abuse Services in Maryland by 25% by 2012 (DHMH, DPSCS)

Contributing Actions/Deliverables	Delivery Date	Lead Agency	Implementation Targets	Progress to Date	Status/Comments	GDU Assessment
Subgoal: A. Expand Buprenorphine Treatment Access by Increasing # Served by end of FY11 to 2000						
A1. Support On-line and Face-to-Face Bupe Training for Every Interested Physician in the State						
1. Provide 4 face-to-face statewide trainings to reach 75 physicians	6/10	DHMH (ADAA)	75 physicians trained by 6/10	3/28/09 - 15 trained 6/27/09 - 20 trained 10/17/09 - rescheduled 11/13/09- 39 trained 12/12/09 - 19 trained 5/15/10- 28 trained, 29 trained in June TOTAL: 150 <u>Footnote:</u> An additional 25 physicians were trained in-person from Ju	Completed In person 8-hour CME physician certification trainings completed for 3/28/09 ; 6/27/09; 11/13/09, 12/12/09 5/15/10, and 6/10. Goal exceeded by 100%. <u>Footnote:</u> An additional 25 physicians were trained in-person from July, 10 through December	A
2. Provide on-line training to 50 physicians through identifying existing specialty societies	6/10	DHMH (ADAA)	50 trained by 6/10	27 Physicians completed on-line training through 11/09 5 completions in February. 2 completed in March. 2 completions in April. 6 completions in May 7 completions in June Total 49 completions to date.	Completed Online training established 2/09 49 physicians trained online, Goal was 50 Overall physician training goal (125) Total number of physicians trained (199). <u>Footnote:</u> An additional 22 physicians were trained on-line from July, 10 th	OT
3. Provide consultation and continued technical support to physicians working with Buprenorphine	5/10	DHMH (ADAA)	6 meetings of the Buprenorphine Advisory Committee to provide consultation and expertise for project activities; 6 practice-based workshops for prescribing Buprenorphine for physicians and office staff	Meetings of the Buprenorphine Advisory Committee were held: 2/12/09, 4/15/09, 7/30/09, 9/30/09, 12/9, and 3/16/10 and 5/10/10. Workshops held for physicians in 09 on 4/17/09, 6/4/09, 10/2/09 and 12/1/09. Clinical and practice trainings were held for phy	Completed Buprenorphine Advisory Committee meets bimonthly/quarterly to identify issues impacting use of buprenorphine, develop recommendations to improve practice, develop content for trainings. 6 Buprenorphine Advisory Committee mtg goal met 3/16/10. S	A
A2. Enhance Buprenorphine Service in Every Jurisdiction in the State to increase access						
4. Provide Technical Assistance and training in best practices to 24 jurisdictions in shaping their Buprenorphine service delivery system to reflect best practices	6/09	DHMH (ADAA)	Technical Assistance to Anne Arundel County, Baltimore County, and Prince George's County by 9/09. Other 20 jurisdictions by 6/10	Held technical assistance meeting on 8/20/09 with 3 jurisdictions and BSAS to enhance operational model. All jurisdictions were surveyed to determine current status of buprenorphine delivery service and define TA needs.	Completed. Regional Managers provided TA to remaining jurisdictions based on needs identified in the survey by 6/10. <u>Footnote:</u> Regional Managers continue to provide technical assistance at Jurisdictional meetings as indicated.	OT
5. Implement mobile opioid treatment services in at least one rural region in the State	8/09	DHMH (ADAA)	Mobile service implemented between Wicomico-Worchester Counties by 08/09	Mobile van became operational in Wicomico 08/09.	Completed Lack of funding precludes expansion to other jurisdictions at this time.	OT

B. Redirect Payment for Outpatient Care from State-funded Grants to Medicaid Payments						
Contributing Actions/Deliverables	Delivery Date	Lead Agency	Implementation Targets	Progress to Date	Status/Comments	GDU Assessment
1. Transfer \$3,343,418 in FY 2010 in general or special funds to the Medical Care Programs Administration to fund the substance abuse treatment benefit through the Primary Adult Care Program and the Maryland Medical Assistance Program	1/10	DHMH (ADAA-Medicare)	Funds transferred - 1/10 Billing system update to facilitate drawdown of federal funding - TBD	N/A - To begin in January, 2010 *Plenary meeting and workshop held for all jurisdictions on business practices 11/19 & 20th, 09 *4 Jurisdictions received targeted TA on billing MA. *ADAA initiated a series of quarterly meetings with the	Completed Funds accessible- 1/10 With restructuring of funding from ADAA, the State will receive .61 federal match for every state dollar spent. Primary Adult Care funding used for substance abuse services. DHMH expects to be able to increase substance	OT
C. Increase Efficiencies in Existing System of Care						
1. Increase slot assignment for Level I adult standard outpatient treatment to 40 slots per counselor	7/10	DHMH (ADAA)	Increase number of patients admitted to treatment in FY 2010 by 1100 above baseline; increase number of patients admitted to treatment in FY 2011 by 4400 above baseline	Conditions of award change began 1/10	Completed Beginning 1/10, ADAA will require as a condition of funding to local health departments that Substance Abuse Counselors take on an additional 10 slots each of caseload. This requirement was put in the ADAA General Conditions of Award for FY11.	OT
2. Decrease length of stay for high level (high cost) residential treatment services; shift savings to increase purchase of service of low level residential and outpatient services	7/10	DHMH (ADAA)	Provide TA to all funded level 3.7D and 3.7 programs on developing second certification for level 3.5 or 3.3 lower level residential	COA grant language for 2011 requires access to full continuum of care. TA began in April through the monthly regional JurisStat meetings. TA provided by the ADAA Director at the annual Addiction Director's Conference in May, 2010.	Completed Shifting emphasis to continued stay in lower cost residential treatment will facilitate substantial cost savings over the current system where high cost, intensive residential treatment is utilized upon addiction relapse. TA to be provided by July 1, 2010.	OT
3. Monitor jurisdictional performance and outcome measures (JuriStat)	2/10	DHMH (ADAA)	Monthly JuriStat meetings where feedback on selected performance and outcome measures is provided to each jurisdiction	Key performance measures were determined 11/09; first pilot regional meeting held in Washington County on 2/26/10. Central, Eastern, and Southern Regional meetings held in April. Southern and Eastern Regional meetings held in May. Meetings continue month	Completed Data analysis and discussion of key measures will increase focus on performance and result in increasing efficiencies in system of care.	OT

D. Develop Recovery Oriented Systems of Care Model in MD to Expand the Treatment Delivery System						
Contributing Actions/Deliverables	Delivery Date	Lead Agency	Implementation Targets	Progress to Date	Status/Comments	GDU Assessment
1. Create ongoing Recovery Steering Committee to determine structure, funding, curricula, clinical practice standards	1/10	DHMH (ADAA)	Steering Committee established, standards established - FY 10	Steering Committee, established 9/09; met 4/14/10, subcommittees and their workgroups established 11/09 Recovery Housing workgroup met 4/29, Continuing Care workgroup first meeting 12/17/09, drafted P&P for feedback, initiated SMART programing , began t	Completed.	A
2. Implement at least one recovery support service model in at least one jurisdiction in the state	12/09	DHMH (ADAA)	Establish a recovery support system in Baltimore City by 12/09	Recovery support model established in Baltimore City, no funding support for maintenance	Completed Baltimore City's ability to sustain this model is unclear. ADAA funds have been cut, no funding to maintain this action is available. An announcement regarding Maryland's successful application for the Federal ATR grant was received on September 30, 2010. Implementation is in process. ATR vouchers for services began in February, 2011 in Baltimore City.	A
3. Identify change agents in each jurisdiction.	6/10	DHMH (ADAA)	12 jurisdictions with identified change agents.	Change agents identified in all jurisdictions.	Completed.	A

4. Expand recovery support models to at least 50% of the state's jurisdictions	6/10	DHMH (ADAA)	12 jurisdictions with recovery support models	Recovery support model established in Baltimore City, no funding support for continued expansion	ADAA funds have been cut, no funding to support expansion of this action is available. ADAA applied for the Federal Access to Recovery Grant 3/10 which if received, would help to fund this initiative. All 24 Jurisdictions have been required to completed a ROSC assessment and plan. All jurisdictions identified a Continuing Care trainer, as part of Recovery Care Model.. An announcement regarding Maryland's successful application for the Federal ATR grant was received on September 30, 2010. This goal is anticipated to be met by May 25th, 2011	B
4. Have recovery supports in all 24 jurisdictions.	5/11	DHMH (ADAA)	24 jurisdictions with recovery support model	Recovery support model established in Baltimore City, no funding support for continued expansion	ADAA funds have been cut, no funding to support this action is available. ADAA applied for the Federal Access to Recovery Grant 3/10 which if received, would help to fund this initiative. All 24 Jurisdictions have been required to completed a ROSC assessment and plan. All jurisdictions identified a Continuing Care trainer, as part of Recovery Support Model. An announcement regarding Maryland's successful application for the Federal ATR grant was received on September 30, 2010. Implementation is in process for other Jurisdictions.	OT

Assesment Key	
A	Ahead/ Exceeding Expectations
OT	On Track
B	Behind Schedule
CB	Considerably Behind Schedule