



Department of Health & Mental Hygiene

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Reporting Period: April- 08

DHMH Management Team

Deputy Secretary for Health Care Financing: **John Folkemer**

Deputy Secretary for Operations: **Jim Johnson**

Deputy Secretary for Public Health: **Arlene Stephenson, Acting**



DHMH Secretary:
John M. Colmers

Goal Achieved: **45.86%** # Waivers/Contract Mods:

Goal Achieved: **45.68%** # Waivers/Contract Mods:

MBE/WBE EXPENDITURES	CURRENTLY AVAILABLE PERIOD (April 2008)						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	\$129,417,473	\$578,712 0.45%	\$679,926 0.53%	\$57,393,241 44.35%	\$58,651,879	45.32%	\$800,033,140	\$5,951,578 0.74%	\$3,047,722 0.38%	\$345,438,815 43.18%	\$354,438,115	44.30%
Awards Totals	\$127,267,724	\$845,937 0.66%	\$424,815 0.33%	\$57,092,771 44.86%	\$58,363,523	45.86%	\$786,393,561	\$6,418,539 0.82%	\$4,207,166 0.53%	\$348,593,986 44.33%	\$359,219,691	45.68%
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		\$0	\$0	\$0	\$0	\$0	
Maintenance	\$67,732	\$0	\$0	\$0	\$0	0.00%	\$404,077	\$16,456	\$0	\$0	\$16,456	4.07%
Services	\$1,837,409	\$315,041	\$52,448	\$23,531	\$391,020	21.28%	\$36,749,613	\$3,573,465	\$3,120,254	\$2,550,605	\$9,244,324	25.15%
Supplies and Equipment	\$900,730	\$10,787	\$59,595	\$25,525	\$95,907	10.65%	\$20,371,556	\$99,090	\$403,090	\$229,567	\$731,747	3.59%
Human, Cultural, Social & Educational	\$118,337,955	\$384,107	\$0	\$56,963,134	\$57,347,241	48.46%	\$630,909,277	\$2,445,981	\$0	\$341,649,294	\$344,095,275	54.54%
Corporate Credit Card	\$5,004,668	\$136,002	\$312,772	\$80,581	\$529,355	10.58%	\$11,861,458	\$283,547	\$683,822	\$587,562	\$1,554,931	13.11%
Direct Vouchers	\$1,119,230	\$0	\$0	\$0	\$0	0.00%	\$86,097,580	\$0	\$0	\$3,576,958	\$3,576,958	4.15%

SBR INDICATORS	Agency Total	Total SBR	Designated Procurements	%	Agency Total	Total SBR	Designated Procurement	%
SBR Payment Totals	\$0	\$0	0		\$89,388,459	\$4,290,641	1153	4.80%



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IWIF	MONTHLY REPORTING PERIODS					YEAR-TO-DATE				
	Jan-07	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
FROI TO IWIF Total	107.0	143.0	104.0	127.0		122.6	97.0	143.0	1,226.0	10
Office of the Secretary and Operations	0	1	0	0	0.00%	0	0	1	3	10
Medical Care/Medicaid	0	1	0	0	-100.00%	1	0	4	11	10
Public Health Administrations	2	0	1	1	0.00%	1	0	3	13	10
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	10
State-run facilities	97	120	90	114	26.67%	108	80	124	1,075	10
Local Health Departments	8	21	12	12	0.00%	12	8	21	124	10
FROI LAG > 3 DAYS Total	12.0	34.0	18.0	15.0		23.9	12.0	35.0	239.0	10.0
Office of the Secretary and Operations	0	0	0	0	0.00%	0	0	1	1	10
Medical Care/Medicaid	0	0	1	0	-100.00%	1	0	2	6	10
Public Health Administrations	1	0	1	1	0.00%	1	0	2	8	10
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	10
State-run facilities	10	28	14	12	-14.29%	19	8	29	193	10
Local Health Departments	1	6	2	2	0.00%	3	1	6	31	10

PERSONNEL DATA	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	03/25/08	04/08/08	04/22/08	05/06/08	% Change	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)										
Office of the Secretary	348	343	323	363	12.38%	308	171	486	7,036	23
Medical Care/Medicaid	1,071	1,015	895	742	-17.09%	878	420	1,198	20,078	23
Public Health Administrations	756	810	804	726	-9.70%	931	676	1,223	19,742	23
Health Care Commissions	0	0	0	0	0.00%	0	0	4	5	23
State-run facilities	18,554	20,512	19,908	19,741	-0.84%	20,059	16,794	22,343	450,781	23
Local Health Departments	636	581	630	731	16.03%	645	375	885	14,536	23
SICK LEAVE (DAYS)										
Office of the Secretary	186	219	253	368	45.30%	199	108	368	5,096	23
Medical Care/Medicaid	183	218	203	197	-2.91%	161	88	245	4,109	23
Public Health Administrations	310	297	265	258	-2.61%	239	143	385	6,009	23
Health Care Commissions	32	29	22	15	-29.30%	23	11	183	724	23
State-run facilities	1,138	1,156	1,040	1,096	5.38%	1,131	802	2,055	26,879	23
ACCIDENT LEAVE (DAYS)										
Office of the Secretary and Operations	0	1	2	1	-44.44%	3	0	11	54	23
Medical Care/Medicaid	2	1	0	1	0.00%	3	0	17	92	23
Public Health Administrations	20	21	20	20	-0.49%	6	0	24	273	23
Health Care Commissions	0	0	0	0	0.00%	0	0	0	0	23
State-run facilities	214	181	167	146	-12.90%	169	89	234	3,840	23
UNSCHEDULED LEAVE (DAYS)										
Office of the Secretary and Operations	180	199	152	156	2.64%	129	72	199	3,245	23
Medical Care/Medicaid	100	84	82	112	36.60%	96	66	126	2,273	23
Public Health Administrations	158	156	216	204	-5.78%	180	82	232	4,201	23
Health Care Commissions	12	7	8	9	22.67%	9	1	30	243	23
State-run facilities	1,003	991	976	840	-13.91%	911	773	1,237	22,424	23

OPERATIONS	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Invoices processed	43,727	21,704	23,934	22,572	-5.69%	21,487	13,846	43,727	214,867	10
Invoices submitted within 25 days	43,375	21,519	23,719	21,619	-8.85%	20,695	13,644	43,375	206,950	10
Percent invoices submitted within 25 days	99%	99%	99%	96%	-3.35%	96%	90%	99%	10	10
Program integrity savings	1,834,329	1,681,991	704,452	3,710,805	426.76%	1,994,040	151,582	3,904,125	19,940,404	10
PI Active Cases	451	435	440	479	8.86%	462	423	572	4,623	10
PI Cases Referred for Prosecution	1	3	3	2	-33.33%	2	0	3	17	10



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Sick Leave Documented (Days)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	3/25/2008	4/8/2008	4/22/2008	5/6/2008	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	69	56	41	23	-44.12%	40	13	69	916	23
Deer's Head Center	41	49	55	51	-7.65%	45	32	62	1,041	23
Walter P. Carter Center	27	21	41	37	-9.38%	38	18	49	863	23
Thomas B. Finan Hospital Center	34	37	46	26	-43.20%	35	10	46	804	23
RICA - Baltimore	36	23	35	31	-9.28%	33	15	49	758	23
Eastern Shore Hospital Center	57	55	45	71	58.31%	54	3	77	1,232	23
Springfield Hospital Center	182	207	155	175	13.23%	199	121	259	4,575	23
Spring Grove Hospital Center	234	211	205	196	-4.10%	235	164	302	5,394	23
Clifton T. Perkins Hospital Center	113	107	86	124	43.45%	113	68	135	2,601	23
RICA - Gildner	54	64	53	60	11.80%	56	37	73	1,286	23
Upper Shore	13	35	32	22	-30.06%	24	1	44	542	23
RICA - Southern Maryland	2	11	9	7	-24.14%	9	2	18	214	23
Rosewood Center	218	223	179	196	9.49%	179	106	336	4,121	23
Holly Center	38	31	44	39	-12.47%	44	31	74	1,012	23
Potomac Center	14	19	10	27	181.44%	16	5	36	359	23
Brandenburg Center	8	9	5	11	100.00%	8	3	17	181	23
OCME	13	10	14	6	-58.82%	20	3	169	463	23
Administration Totals										
Chronics	110	105	96	74	-23.20%	85	59	110	1,958	23
MH Facilities	751	771	706	750	6.18%	794	585	919	18,268	23
DDA Faciliites	277	281	238	273	14.44%	247	157	448	5,673	23

Unscheduled Leave(Days)

Agency	TWO-WEEK REPORTING PERIODS					YEAR-TO-DATE				
	3/25/2008	4/8/2008	4/22/2008	5/6/2008	% Change	Average	Minimum	Maximum	Total	Periods
Western Maryland Center	97	99	63	39	-37.82%	58	7	99	1,342	23
Deer's Head Center	49	31	52	46	-11.90%	49	13	81	1,126	23
Walter P. Carter Center	28	20	18	17	-3.43%	18	7	37	425	23
Thomas B. Finan Hospital Center	43	30	52	43	-17.24%	48	18	89	1,107	23
RICA - Baltimore	35	30	31	33	5.41%	31	6	53	703	23
Eastern Shore Hospital Center	21	16	13	20	48.87%	26	0	60	604	23
Springfield Hospital Center	204	171	197	138	-30.17%	208	138	280	4,778	23
Spring Grove Hospital Center	138	173	156	156	0.06%	153	105	209	3,530	23
Clifton T. Perkins Hospital Center	101	140	118	108	-8.46%	111	68	159	2,545	23
RICA - Gildner	12	18	8	10	24.10%	17	2	61	396	23
Upper Shore	16	11	11	20	91.51%	13	1	35	307	23
RICA - Southern Maryland	32	27	25	14	-44.35%	22	10	39	499	23
Rosewood Center	82	74	103	87	-15.11%	91	38	299	2,095	23
Holly Center	94	108	93	66	-29.05%	88	36	120	2,026	23
Potomac Center	39	20	28	29	1.79%	39	11	87	886	23
Brandenburg Center	13	24	8	16	105.00%	17	2	45	387	23
OCME	11	10	11	15	36.36%	9	0	25	204	23
Administration Totals										
Chronics	146	130	115	85	-26.11%	107	35	153	2,468	23
MH Facilities	630	635	629	559	-11.13%	648	480	862	14,894	23
DDA Faciliites	228	226	232	198	-14.53%	235	169	469	5,394	23



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Accident Leave (Days)

Agency	TWO-WEEK REPORTING PERIODS					% Change	YEAR-TO-DATE				
	3/25/2008	4/8/2008	4/22/2008	5/6/2008	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	13	2	4	5	27.50%	4	0	13	83	23	
Deer's Head Center	0	0	10	3	-70.00%	10	0	22	220	23	
Walter P. Carter Center	10	10	10	10	0.00%	6	0	20	144	23	
Thomas B. Finan Hospital Center	1	1	3	10	233.33%	6	1	15	130	23	
RICA - Baltimore	0	0	0	1	0.00%	0	0	3	7	23	
Eastern Shore Hospital Center	0	0	0	5	0.00%	1	0	7	17	23	
Springfield Hospital Center	26	24	19	13	-30.00%	21	3	45	482	23	
Spring Grove Hospital Center	13	13	13	10	-21.37%	9	1	20	203	23	
Clifton T. Perkins Hospital Center	52	37	41	30	-26.83%	25	11	52	572	23	
RICA - Gildner	0	0	1	1	120.00%	1	0	10	33	23	
Upper Shore	0	2	7	0	-100.00%	1	0	8	30	23	
RICA - Southern Maryland	0	0	0	0	0.00%	2	0	15	38	23	
Rosewood Center	85	79	52	47	-9.62%	66	22	113	1,525	23	
Holly Center	5	13	8	4	-46.25%	6	0	21	138	23	
Potomac Center	9	0	0	0	0.00%	8	0	20	192	23	
Brandenburg Center	0	0	0	6	0.00%	1	0	6	20	23	
OCME	0	0	0	0	0.00%	0	0	0	0	23	
Administration Totals											
Chronics	13	2	14	8	-42.14%	13	0	27	304	23	
MH Facilities	102	88	93	81	-13.81%	72	45	127	1,657	23	
DDA Facilities	99	91	60	57	-5.00%	82	31	139	1,875	23	

Overtime (Dollars)

Agency	TWO-WEEK REPORTING PERIODS					% Change	YEAR-TO-DATE				
	4/8/2008	4/22/2008	5/6/2008	5/20/2008	Average		Minimum	Maximum	Total	Periods	
Western Maryland Center	\$16,742	\$16,849	\$15,118	\$19,926	31.80%	14,588	6,104	23,675	350,116	24	
Deer's Head Center	\$15,642	\$15,379	\$15,928	\$20,869	31.02%	19,608	13,734	24,138	470,601	24	
Walter P. Carter Center	\$6,872	\$7,592	\$11,454	\$9,526	-16.83%	9,609	5,477	21,067	230,610	24	
Thomas B. Finan Hospital Center	\$234	\$78	\$172	\$1,130	556.98%	1,581	78	4,150	37,945	24	
RICA - Baltimore	\$3,721	\$3,445	\$4,823	\$4,573	-5.18%	4,794	551	7,962	115,046	24	
Eastern Shore Hospital Center	\$15,025	\$12,877	\$17,861	\$18,825	5.40%	13,227	7,792	20,477	317,438	24	
Springfield Hospital Center	\$111,944	\$105,980	\$111,631	\$99,629	-10.75%	101,666	85,466	115,578	2,439,993	24	
Spring Grove Hospital Center	\$139,767	\$118,104	\$125,857	\$99,797	-20.71%	134,759	99,797	161,784	3,234,216	24	
Clifton T. Perkins Hospital Center	\$130,216	\$143,712	\$102,008	\$109,746	7.59%	105,726	69,791	143,712	2,537,435	24	
RICA - Gildner	\$2,666	\$3,752	\$4,335	\$4,351	0.37%	4,402	2,544	6,697	105,646	24	
Upper Shore	\$6,102	\$6,795	\$4,693	\$3,441	-26.68%	5,537	3,441	7,784	132,889	24	
RICA - Southern Maryland	\$2,899	\$821	\$798	\$1,524	90.98%	2,657	404	6,666	63,759	24	
Rosewood Center	\$69,548	\$76,836	\$78,958	\$83,864	6.21%	65,116	40,278	89,339	1,562,775	24	
Holly Center	\$13,189	\$8,270	\$11,213	\$11,772	4.99%	13,091	8,270	18,759	314,173	24	
Potomac Center	\$9,198	\$8,071	\$10,769	\$8,744	-18.80%	8,763	6,166	11,543	210,318	24	
Brandenburg Center	\$1,311	\$403	\$356	\$1,007	182.87%	1,119	356	2,738	26,853	24	
OCME	\$13,995	\$14,536	\$12,585	\$14,730	17.04%	14,417	11,344	20,700	345,998	24	
Administration Expenditure Totals											
Chronics	\$32,384	\$32,228	\$31,046	\$40,795	31.40%	34,197	24,156	45,689	820,717	24	
MH Facilities	\$419,446	\$403,156	\$383,632	\$352,542	-8.10%	383,957	321,712	444,336	9,214,977	24	
DDA Facilities	\$93,246	\$93,580	\$101,296	\$105,387	4.04%	88,088	60,589	107,808	2,114,119	24	
Administration Overtime Hours											
Chronics	1,163	1,171	1,173	1,560	32.99%	1,311	888	1,778	31,468	24	
MH Facilities	15,549	14,967	14,403	13,223	-8.19%	14,308	12,026	16,791	343,400	24	
DDA Facilities	3,800	3,770	4,165	4,251	2.06%	3,687	2,562	4,622	88,477	24	
OCME	563	586	504	586	16.27%	582	444	839	13,979	24	



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Employers FROI Agency	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	January	February	March	April		Average	Minimum	Maximum	Total	Periods
Western Maryland Center	7	13	8	17	112.50%	10	6	17	102	10
Deer's Head Center	6	3	4	3	-25.00%	4	0	8	42	10
Walter P. Carter Center	6	4	4	8	100.00%	3	0	8	34	10
Thomas B. Finan Hospital Center	0	5	1	5	400.00%	3	0	8	32	10
RICA - Baltimore	1	7	2	8	300.00%	4	0	11	43	10
Eastern Shore Hospital Center	3	4	4	8	100.00%	6	2	12	57	10
Springfield Hospital Center	27	24	22	18	-18.18%	25	18	32	252	10
Spring Grove Hospital Center	25	15	17	9	-47.06%	18	9	25	180	10
Clifton T. Perkins Hospital Center	10	19	6	13	116.67%	12	6	19	115	10
RICA - Gildner	0	2	2	1	-50.00%	1	0	3	14	10
Upper Shore	1	1	3	4	33.33%	2	1	5	24	10
RICA - Southern Maryland	3	0	0	1	0.00%	1	0	3	6	9
Rosewood Center	4	14	10	10	0.00%	10	4	16	100	10
Holly Center	3	3	5	6	20.00%	4	2	8	42	10
Potomac Center	1	6	2	2	0.00%	3	1	6	26	10
Brandenburg Center	0	0	0	1	0.00%	1	0	2	6	10
OCME	0	0	0	0	0.00%	0	0	1	1	10
Administration Totals										
Chronics	13	16	12	20	66.67%	14	10	20	144	10
MH Facilities	76	81	61	75	22.95%	76	52	89	757	10
DDA Faciliites	8	23	17	19	11.76%	17	8	28	174	10



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FROI Lag > 3 Days

Agency	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	January	February	March	April		Average	Minimum	Maximum	Total	Periods
Western Maryland Center	1	1	0	0	0.00%	1	0	4	8	10
Deer's Head Center	1	3	0	1	0.00%	1	0	3	8	10
Walter P. Carter Center	0	0	0	0	0.00%	0	0	2	3	10
Thomas B. Finan Hospital Center	0	2	0	0	0.00%	1	0	3	10	10
RICA - Baltimore	0	4	0	4	0.00%	2	0	4	15	10
Eastern Shore Hospital Center	2	0	2	4	100.00%	3	0	8	25	10
Springfield Hospital Center	1	1	3	0	-100.00%	3	0	9	25	10
Spring Grove Hospital Center	0	3	2	0	-100.00%	2	0	7	17	10
Clifton T. Perkins Hospital Center	1	5	1	1	0.00%	1	0	5	14	10
RICA - Gildner	0	1	1	1	0.00%	0	0	1	4	10
Upper Shore	1	1	0	0	0.00%	1	0	2	9	10
RICA - Southern Maryland	0	0	0	0	0.00%	0	0	1	1	10
Rosewood Center	2	5	4	1	-75.00%	4	1	10	37	10
Holly Center	1	0	0	0	0.00%	1	0	2	9	10
Potomac Center	0	2	1	0	-100.00%	1	0	2	7	10
Brandenburg Center	0	0	0	0	0.00%	0	0	1	1	10
OCME	0	0	0	0	0.00%	0	0	1	1	10
Administration Totals										
Chronics	2	4	0	1	0.00%	2	0	4	16	10
MH Facilities	5	17	9	10	11.11%	12	5	22	123	10
DDA Faciilites	3	7	5	1	-80.00%	5	1	14	54	10



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DHMH Facilities

Name	Zip	Type	Age	FY 2008 Budget	Licensed Beds	Occupancy Percent	YTD Expenditures	Average Daily Inpatient Treated Budget FY08	Average Daily Population (April 2008)	Staffing
Western Maryland Center	21742-3194	Chronic Facility	1957	\$22,090,885	127	78%	\$17,929,910	90	70	293.00
Deer's Head Center	21802-2018	Chronic Facility	1951	\$22,358,671	107	92%	\$17,906,738	85	78	275.30
Walter P. Carter Center	21201	Mental Hygiene	1975	\$14,009,136	109	61%	\$10,056,297	51	31	133.85
Thomas B. Finan Hospital Center	21501-1722	Mental Hygiene	1978	\$17,245,631	119	100%	\$14,373,988	80	80	209.00
RICA - Baltimore	21229	Regional Institute for Children	1986,1996	\$12,749,609	45	80%	\$9,895,936	44	35	128.00
Eastern Shore Hospital Center	21613	Mental Hygiene	2001	\$17,072,194	80	96%	\$14,034,489	78	75	211.60
Springfield Hospital Center	21784	Mental Hygiene	1906-2004	\$72,830,036	522	75%	\$58,534,409	400	299	892.50
Spring Grove Hospital Center	21228	Mental Hygiene	1896-1975	\$77,871,303	639	85%	\$63,716,287	440	374	891.60
Clifton T. Perkins Hospital Center	20794-1000	Mental Hygiene	1963,1984,1995	\$40,748,275	250	96%	\$32,565,689	218	209	476.25
John L.Gildner RICA	20850	Regional Institute for Children	1979	\$12,166,320	80	76%	\$9,725,302	71	54	171.60
Upper Shore Community Mental Health	21620	Mental Hygiene	1980	\$8,613,211	64	90%	\$6,998,609	39	35	98.00
RICA - Southern Maryland	20623	Regional Institute for Children	1955,1989	\$6,006,954	40	38%	\$4,330,391	29	11	72.50
Rosewood Center	21117	ICFMR*	1939-1968	\$43,946,450	225	78%	\$31,359,402	195	152	580.90
Holly Center	21802	ICFMR*	1975	\$18,683,921	150	102%	\$13,821,542	92	94	281.50
Potomac Center	21740	ICFMR*	1978	\$9,421,404	63	140%	\$6,957,601	42	59	129.50
Brandenburg Center	21501-1722	ICFMR*	1978	\$4,476,735	25	90%	\$2,993,025	20	18	62.75



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MEDICAID

	REPORTING PERIOD				% Change	YEAR TO DATE			
	Jan-08	Feb-08	Mar-08	Apr-08		Average	Minimum	Maximum	Periods
Total Medicaid Enrollment	510,561	512,140	514,858	517,632	0.54%	510,143	501,872	517,632	10
Pregnant Women (SOBRA)	14,629	14,648	14,630	14,660	0.21%	14,630	14,264	14,845	10
Children (not including MCHP)	311,949	313,184	315,137	317,336	0.70%	310,553	304,204	317,336	10
Disabled Adults	86,063	86,017	86,190	86,301	0.13%	86,471	86,017	87,070	10
Other	99,614	100,440	101,326	101,662	0.33%	100,101	98,728	101,662	8
Total MCHP Children Enrollment	105,943	106,242	106,428	106,926	0.47%	104,686	102,470	106,926	10
PAC (See Below)	30,981	32,091	30,027	30,150	0.41%	29,048	25,863	32,091	10
Family Planning	36,751	36,128	35,420	34,669	-2.12%	37,275	34,669	40,019	8
Waiver Interest Lists									
Older Adults	11005	11005	11314	11,732	3.69%	10,468	9,280	11,732	10
Living at Home	1868	1884	1927	1,976	2.54%	1,835	1,734	1,976	10
Autism	2305	2320	2364	2,428	2.71%	2,245	2,103	2,428	10
Eligibility -Older Adults Waiver									
Total Applications Processed	95	93	79	99	25.32%	106	57	152	10
Average Processing Time (days)	112	108	113	96	-15.04%	99	77	113	10
Eligibility - Primary Adult Care Program									
PAC Enrollment	30,981	32,091	30,027	30,150	0.41%	29,048	25,863	32,091	10
MCO Enrollment	29,487	30,481	28,352	28,579	0.80%	27,820	24,530	30,481	10
Applications Pending Determination	7,765	4,035	3,250	3,525	8.46%	5,340	3,250	8,074	10
Applications Determined	3,530	3,227	4,947	4,325	-12.57%	4,011	2,865	6,317	10
Applications Received	3,331	4,047	4,794	4,073	-15.04%	3,980	3,090	4,794	10
Long Term Care Utilization									
# of Nursing Home Days paid by Medicaid	0	0	0	0	0.00%	#DIV/0!	0	0	0
# of Medical Day Care Days paid by Medicaid	0	0	0	0	0.00%	#DIV/0!	0	0	0
FFS Claims									
Average time to process (days)	20.5	19.3	18.7	16.6	-11.23%	19	16.6	23.9	10
Percent electronic (estimate)	90%	90%	90%	90%	0.00%	90%	90%	90%	10
Percent paper (estimate)	10%	10%	10%	10%	0.00%	10%	10%	10%	10
Pharmacy FFS									
Percent generic	57.62%	58.50%	58.46%	58.11%	-0.60%	58%	58%	59%	10
Percent brand	42.38%	41.50%	41.54%	41.89%	0.84%	42%	41%	42%	10
Percent scripts compliant with PDL	92.02%	91.93%	92.07%	91.23%	-0.91%	92%	90%	95%	10
HealthChoice Recipient Hotline									
Total calls (all hotlines)	8,722	8,088	8,367	8,301	-0.79%	8,013	6,255	9,110	10
Average wait time (in seconds)	16	19	22	23	4.55%	18	12	23	10
Number of dropped calls	259	185	253	314	24.11%	214	127	314	10
Number of complaints received	432	451	434	408	-5.99%	394	267	451	10
Number of complaints resolved	404	438	436	435	-0.23%	395	296	488	10



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Mental Hygiene Administration

Administrative	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
TOTAL Claims submitted	\$40,999,330	\$40,137,743	\$54,024,895	\$42,107,314	-22.06%	\$43,450,788	\$36,953,427	\$54,024,895	\$434,507,884	10	
TOTAL FFS expenditures Medicaid clients	\$36,667,310	\$36,127,530	\$47,549,106	\$36,176,997	-23.92%	\$38,604,063	\$33,346,537	\$47,549,106	\$386,040,625	10	
TOTAL FFS expenditures Uninsured clients	\$4,332,020	\$4,010,213	\$6,475,788	\$5,930,317	-8.42%	\$4,846,726	\$3,521,345	\$6,977,612	\$48,467,260	10	
Percent electronic	90.6%	91.5%	91.7%	90.6%	-1.2%	91.3%	89.4%	93.0%	N/A	10	
Percent paper	9.4%	8.5%	8.3%	9.4%	13.3%	16.4%	7.0%	86.0%	N/A	10	
Number of customer service calls	18,275	15,298	15,180	18,282	20.43%	16,903	14,521	19,300	169,028	10	
Wait time less than 3 minutes for referrals	98%	98%	98%	98%	0.00%	98%	98%	98%	N/A	10	
Wait time less than 5 minutes for authorizations	99%	99%	99%	99%	0.00%	99%	99%	99%	N/A	10	
# of dropped calls	325	203	203	235	15.76%	268	199	354	2,675	10	
Total served	43,468	45,120	50,574	47,383	-6.31%	45,386	40,382	50,574	453,864	10	
Medicaid	38,579	39,940	44,716	41,362	-7.50%	40,051	35,964	44,716	400,508	10	
Uninsured	5,084	5,403	6,272	6,475	3.24%	5,660	4,920	6,475	56,601	10	
# with co-occurring	5,350	5,586	6,073	5,796	-4.56%	5,669	5,235	6,155	56,686	10	

Mental Hygiene Summary	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	1,783	1,783	1,783	1,783	0.00%	1,783	1,783	1,783	17,830	10	
Number of beds available	1,118	1,103	1,103	1,103	0.00%	1,127	1,103	1,162	11,273	10	
Average daily population	1,098	1,102	1,121	1,103	-1.61%	1,117	1,098	1,146	11,170	10	
Occupancy percent	98.2%	99.9%	101.6%	100.0%	-1.61%	99.10%	96.90%	101.63%	N/A	10	
Total Expenditures	\$25,673,427	\$19,343,920	\$18,578,148	\$27,047,540	45.59%	\$22,423,139	\$18,578,148	\$27,294,686	\$224,231,395	10	
Total Hospital Recoveries	\$1,025,567	\$1,467,286	\$1,177,871	\$1,231,461	4.55%	\$1,210,749	\$974,609	\$1,467,286	\$12,107,493	10	
Admissions	141	157	138	152	10.14%	153	107	192	1,527	10	
Discharges	154	137	143	147	2.80%	158	115	202	1,576	10	
Co-Occurring Served in the Month	410	417	431	417	-3.25%	407	308	437	4,068	10	
Forensics											
No. Treated to date	1,108	1,182	1,249	1,317	5.44%	1,004	681	1,317	10,036	10	
No. Admitted in the Month	73	74	67	68	1.49%	71	52	93	712	10	
No. Discharged in the Month	74	59	67	71	5.97%	70	53	87	699	10	
Non-forensics											
No. Treated to date	1,143	1,217	1,288	1,372	6.52%	1,030	626	1,372	10,295	10	
No. Admitted in the Month	68	74	71	84	18.31%	83	47	118	830	10	
No. Discharged in the Month	80	64	76	76	0.00%	86	62	115	863	10	
Assaults/Injury											
Assaults (Px:Px)	9	12	18	6	-66.67%	10	1	25	101	10	
Assaults (Px:Staff)	57	37	52	55	5.77%	52	37	66	519	10	
FROI to IWIF											
First reports	76	81	61	75	22.95%	78	52	101	781	10	
More than 3 days to report	5	17	9	10	11.11%	40	5	140	400	10	
Per diem nurses (shifts)	1,535	1,181	1,083	1,067	-1.48%	1,071	781	1,535	10,712	10	
1-1 shifts	2,032	2,212	2,363	2,163	-8.46%	2,137	1,973	2,363	21,371	10	
Private Sector- Hospitals											
IP YTD Discharges (Medicaid)	7,516	8,402	9,733	10,782	10.78%	5,918	1,332	10,782	59,177	10	
Purchase of Care YTD Discharges (uninsured)	778	865	994	1,123	12.98%	598	74	1,123	5,983	10	
IP Length of Stay (days)	7	7	8	8	0.00%	7	7	8	N/A	10	
POC Length of stay (days)	9	9	9	9	0.00%	9	9	9	N/A	10	
State Residential Institutes for Children & Adolescents (RICA)											
Number of beds-licensed	165	157	157	157	0.00%	160	157	165	N/A	10	
Number of beds actually in use	134	134	134	134	0.00%	139	134	149	NA	10	
Under Treatment	108	105	105	100	-4.76%	108	100	123	1,080	10	
Admissions	15	9	11	12	9.09%	12	9	15	118	10	
Average Length of stay (days)	371	310	218	156	-28.44%	275	156	400	N/A	10	
Residential Treatment Centers- private											
Capacity	535	535	535	563	5.23%	537.8	535	563	5378	10	
Admissions to Date	0	0	0	0	0.00%	#DIV/0!	0	0	0	0	
Vacancies	0	0	0	40	0.00%	50	40	58	300	6	



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INDIVIDUAL STATE RUN MENTAL HEALTH FACILITIES

Walter P. Carter Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	109	109	109	109	109	0.00%	109.0	109	109	1090	10
Number of beds available	34	34	34	34	34	0.00%	34.0	34	34	340	10
Average daily population	26	29	32	31	31	-3.13%	28.3	25	32	283	10
Occupancy percent	76.5%	85.3%	94.1%	91.2%	91.2%	-3.13%	83.2%	73.5%	94.1%	N/A	10
Monthly Expenditures	\$1,077,508	\$975,972	\$1,334,935	\$1,238,201	\$1,238,201	-7.25%	\$1,005,630	\$637,026	\$1,334,935	\$10,056,297	10
Admissions	19	21	19	16	16	-15.79%	27.2	14	45	272	10
Discharges	15	19	16	17	17	6.25%	26.4	15	42	264	10
Co-Occurring Served in the Month	11	13	13	10	10	-23.08%	20.3	10	38	203	10
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	10
Assaults (Px:Staff)	10	7	8	10	10	25.00%	6.0	1	10	60	10
Forensics	0	0	0	0	0						
No. Treated to date	30	41	58	69	69	18.97%	23.5	0	69	235	10
No. Admitted in the Month	14	11	17	11	11	-35.29%	7.8	0	17	78	10
No. Discharged in the Month	10	10	11	12	12	9.09%	5.2	0	12	52	10
Non-forensics											
No. Treated to date in FY 07	201	211	213	218	218	2.35%	170.7	55	218	1707	10
No. Admitted in the Month	5	10	2	5	5	150.00%	19.4	1	45	194	10
No. Discharged in the Month	5	9	5	3	3	-40.00%	21.0	3	42	210	10
FROI to IWIF											
First reports	6	4	4	8	8	100.00%	3.4	0	8	34	10
More than 3 days to report	0	0	0	0	0	0.00%	0.3	0	2	3	10
Per diem nurses (shifts)	20	17	33	27	27	-18.18%	13.3	2	33	133	10
1-1 shifts	49	43	127	160	160	25.98%	155.2	43	256	1552	10

Thomas B. Finan Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	119	119	119	119	119	0.00%	119.0	119	119	1190	10
Number of beds available	88	88	88	88	88	0.00%	86.4	80	88	864	10
Average daily population	83	82	85	80	80	-5.88%	78.7	67	85	787	10
Occupancy percent	94.3%	93.2%	96.6%	90.9%	90.9%	-5.88%	91.1%	80.7%	96.6%	N/A	10
Monthly Expenditures	\$1,735,238	\$1,216,312	\$1,264,660	\$1,706,218	\$1,706,218	34.92%	\$1,437,399	\$1,203,553	\$1,735,238	\$14,373,988	10
Admissions	14	12	20	24	24	20.00%	16.2	9	25	162	10
Discharges	16	15	20	21	21	5.00%	15.2	5	21	152	10
Co-Occurring Served in the Month	43	37	45	46	46	2.22%	35.9	26	46	359	10
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.2	0	2	2	10
Assaults (Px:Staff)	2	4	0	4	4	0.00%	2.1	0	4	21	10
Forensics											
No. Treated to date	53	57	58	64	64	10.34%	49.3	38	64	493	10
No. Admitted in the Month	5	4	1	6	6	500.00%	3.2	1	6	32	10
No. Discharged in the Month	4	4	5	5	5	0.00%	4.6	1	10	46	10
Non-forensics											
No. Treated to date	126	134	153	171	171	11.76%	108.8	50	171	1088	10
No. Admitted in the Month	9	8	19	18	18	-5.26%	13.0	7	24	130	10
No. Discharged in the Month	12	11	15	16	16	6.67%	10.6	4	16	106	10
FROI to IWIF											
First reports	0	5	1	5	5	400.00%	3.2	0	8	32	10
More than 3 days to report	0	2	0	0	0	0.00%	1.0	0	3	10	10
Per diem nurses (shifts)	0	0	0	0	0	0.00%	0.0	0	0	0	10
1-1 shifts	0	50	0	0	0	0.00%	28.0	0	93	280	10



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Eastern Shore Hospital	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	80	80	80	80	80	0.00%	80.0	80	80	800	10
Number of beds available	80	80	80	80	80	0.00%	80.0	80	80	800	10
Average daily population	78	77	77	75	75	-2.60%	76.6	75	78	766	10
Occupancy percent	97.5%	96.3%	96.3%	93.8%	93.8%	-2.60%	95.8%	93.8%	97.5%	N/A	10
Monthly Expenditures	\$1,430,636	\$1,253,957	\$1,237,178	\$1,847,902	\$1,847,902	49.36%	\$1,403,449	\$1,125,703	\$1,847,902	\$14,034,489	10
Admissions	7	8	5	6	6	20.00%	7.7	4	14	77	10
Discharges	8	10	2	9	9	350.00%	7.9	2	15	79	10
Co-Occurring Served in the Month	34	33	34	33	33	-2.94%	31.6	26	34	316	10
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.4	0	2	4	10
Assaults (Px:Staff)	12	3	18	18	18	0.00%	11.9	3	18	119	10
Forensics											
No. Treated to date	57	58	60	60	60	0.00%	51.8	39	60	518	10
No. Admitted in the Month	4	1	2	2	2	-100.00%	2.1	0	5	21	10
No. Discharged in the Month	2	6	0	2	2	0.00%	3.7	0	9	37	10
Non-forensics											
No. Treated to date	79	86	89	95	95	6.74%	71.2	43	95	712	10
No. Admitted in the Month	3	7	3	6	6	100.00%	5.6	3	10	56	10
No. Discharged in the Month	6	4	2	7	7	250.00%	4.2	0	9	42	10
FROI to IWIF											
First reports	3	4	4	8	8	100.00%	5.7	2	12	57	10
More than 3 days to report	2	0	2	4	4	100.00%	2.5	0	8	25	10
Per diem nurses (shifts)	119	114	119	121	121	1.68%	112.6	87	131	1126	10
1-1 shifts	179	111	89	99	99	11.24%	140.9	67	249	1409	10

Springfield Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	522	522	522	522	522	0.00%	522.0	522	522	5220	10
Number of beds available	290	275	275	275	275	0.00%	294.2	275	321	2942	10
Average daily population	294	296	301	299	299	-0.66%	304.0	293	318	3040	10
Occupancy percent	101.4%	107.6%	109.5%	108.7%	108.7%	-0.66%	103.5%	99.1%	109.5%	N/A	10
Monthly Expenditures	\$6,454,610	\$5,410,445	\$4,918,649	\$7,172,336	\$7,172,336	45.82%	\$5,853,441	\$4,799,812	\$7,296,734	\$58,534,409	10
Admissions	27	34	26	28	28	7.69%	29.2	23	38	292	10
Discharges	24	25	27	30	30	11.11%	31.6	24	46	316	10
Co-Occurring Served in the Month	104	112	113	111	111	-1.77%	107.5	96	113	1075	10
Assaults (Px:Px)	4	10	5	6	6	20.00%	5.5	0	11	55	10
Assaults (Px:Staff)	22	11	12	8	8	-33.33%	16.1	8	22	161	10
Forensics											
No. Treated to date	264	289	312	327	327	4.81%	239.3	147	327	2393	10
No. Admitted in the Month	15	25	23	15	15	-34.78%	19.2	12	25	192	10
No. Discharged in the Month	15	16	16	21	21	31.25%	18.1	15	27	181	10
Non-forensics											
No. Treated to date	271	280	283	296	296	4.59%	254.4	207	296	2544	10
No. Admitted in the Month	12	9	3	13	13	333.33%	10.0	3	14	100	10
No. Discharged in the Month	9	9	11	9	9	-18.18%	13.5	9	27	135	10
FROI to IWIF											
First reports	27	24	22	18	18	-18.18%	25.2	18	32	252	10
More than 3 days to report	1	1	3	0	0	-100.00%	2.5	0	9	25	10
Per diem nurses (shifts)	500	392	343	344	344	0.29%	277.8	40	500	2778.2	10
1-1 shifts	258	227	251	170	170	-32.27%	183.9	119	258	1838.8	10



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Spring Grove Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	639	639	639	639	639	0.00%	639.0	639	639	6390	10
Number of beds available	368	368	368	368	368	0.00%	374.7	368	389	3747	10
Average daily population	376	372	378	374	374	-1.06%	384.0	372	396	3840	10
Occupancy percent	102.2%	101.1%	102.7%	101.6%	101.6%	-1.06%	102.5%	100.3%	104.8%	N/A	10
Monthly Expenditures	\$7,122,763	\$5,017,857	\$5,332,703	\$7,204,267	\$7,204,267	35.10%	\$6,371,629	\$4,987,520	\$9,724,494	\$63,716,287	10
Admissions	48	46	45	45	45	0.00%	44.8	34	53	448	10
Discharges	64	36	49	40	40	-18.37%	46.8	33	64	468	10
Co-Occurring Served in the Month	107	105	100	103	103	3.00%	104.5	96	110	1045	10
Assaults (Px:Px)	3	1	7	0	0	-100.00%	2.7	0	8	27	10
Assaults (Px:Staff)	4	6	7	3	3	-57.14%	5.1	3	7	51	10
Forensics											
No. Treated to date	474	502	522	549	549	5.17%	425.7	277	549	4257	10
No. Admitted in the Month	28	28	20	27	27	35.00%	30.1	20	41	301	10
No. Discharged in the Month	38	19	29	23	23	-20.69%	31.3	19	41	313	10
Non-forensics											
No. Treated to date	249	267	292	310	310	6.16%	232.9	173	310	2329	10
No. Admitted in the Month	20	18	25	18	18	-28.00%	14.7	6	25	147	10
No. Discharged in the Month	26	17	20	17	17	-15.00%	15.6	10	26	156	10
FROI to IWIF											
First reports	25	15	17	9	9	-47.06%	18.0	9	25	180	10
More than 3 days to report	0	3	2	0	0	-100.00%	1.7	0	7	17	10
Per diem nurses (shifts)	844	582	521	510	510	-2.11%	590.4	510	844	5904	10
1-1 shifts	639	733	706	667	667	-5.52%	677.5	484	854	6775	10

Clifton T. Perkins Hospital Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	250	250	250	250	250	0.00%	250.0	250	250	2500	10
Number of beds available	218	218	218	218	218	0.00%	218.0	218	218	2180	10
Average daily population	204	207	210	209	209	-0.48%	207.7	204	214	2077	10
Occupancy percent	93.6%	95.0%	96.3%	95.9%	95.9%	-0.48%	95.4%	93.6%	98.2%	N/A	10
Monthly Expenditures	\$4,239,533	\$2,763,979	\$1,830,581	\$3,878,848	\$3,878,848	111.89%	\$3,256,569	\$1,830,581	\$4,239,533	\$32,565,689	10
Admissions	7	8	7	11	11	57.14%	8.0	4	13	80	10
Discharges	4	4	9	12	12	33.33%	8.9	4	13	89	10
Co-Occurring Served in the Month	85	88	90	91	91	1.11%	88.5	85	91	885	10
Assaults (Px:Px)	2	0	6	0	0	-100.00%	1.4	0	6	14	10
Assaults (Px:Staff)	4	6	5	10	10	100.00%	8.7	4	13	87	10
Forensics											
No. Treated to date	212	217	221	230	230	4.07%	203.2	176	230	2032	10
No. Admitted in the Month	7	5	4	9	9	125.00%	5.9	3	9	59	10
No. Discharged in the Month	4	4	6	8	8	33.33%	6.3	4	11	63	10
Non-forensics											
No. Treated to date	57	60	63	65	65	3.17%	55.0	46	65	550	10
No. Admitted in the Month	0	3	3	2	2	-33.33%	2.1	0	7	21	10
No. Discharged in the Month	0	0	3	4	4	33.33%	2.6	0	5	26	10
FROI to IWIF											
First reports	10	19	6	13	13	116.67%	11.5	6	19	115	10
More than 3 days to report	1	5	1	1	1	0.00%	1.4	0	5	14	10
Per diem nurses (shifts)	12	24	29	17	17	-41.38%	23.9	12	35	239	10
1-1 shifts	888	1037	1190	1067	1067	-10.34%	934.3	744	1190	9343	10



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Upper Shore Mental Health Center	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Number of beds-licensed	64	64	64	64	64	0.00%	64.0	64	64	640	10
Number of beds available	40	40	40	40	40	0.00%	40.0	40	40	400	10
Average daily population	37	39	38	35	35	-7.89%	37.7	35	39	377	10
Occupancy percent	92.5%	97.5%	95.0%	87.5%	87.5%	-7.89%	94.3%	87.5%	97.5%	N/A	10
Monthly Expenditures	\$722,926	\$623,876	\$568,460	\$847,609	\$847,609	49.11%	\$699,861	\$478,510	\$1,049,826	\$6,998,609	10
Admissions	19	19	16	22	22	37.50%	18.7	13	24	187	10
Discharges	23	14	20	18	18	-10.00%	18.5	13	24	185	10
Co-Occurring Served in the Month	26	29	28	23	23	-17.86%	27.6	19	34	276	10
Assaults (Px:Px)	0	1	0	0	0	0.00%	0.1	0	1	1	10
Assaults (Px:Staff)	3	0	2	2	2	0.00%	2.0	0	3	20	10
Forensics											
No. Treated to date	9	9	9	9	9	0.00%	7.2	4	9	72	10
No. Admitted in the Month	0	0	0	0	0	0.00%	0.5	0	2	5	10
No. Discharged in the Month	1	0	0	0	0	0.00%	0.4	0	1	4	10
Non-forensics											
No. Treated to date	160	179	195	217	217	11.28%	136.5	52	217	1365	10
No. Admitted in the Month	19	19	16	22	22	37.50%	18.2	11	24	182	10
No. Discharged in the Month	22	14	20	18	18	-10.00%	18.1	13	23	181	10
FROI to IWIF											
First reports	1	1	3	4	4	33.33%	2.4	1	5	24	10
More than 3 days to report	1	1	0	0	0	0.00%	0.9	0	2	9	10
Per diem nurses (shifts)	26	48	38	48	48	26.32%	43.3	26	55	433.2	10
1-1 shifts	10	8	0	0	0	0.00%	6.6	0	27	66	10

RICA-Baltimore	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	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	38	38	38	38	38	0.00%	38.9	38	45	389	10
Average daily population	37	36	38	35	35	-7.89%	36.8	34	40	368	10
Occupancy percent	97.4%	94.7%	100.0%	92.1%	92.1%	-7.89%	94.7%	88.9%	102.6%	N/A	10
Monthly Expenditures	\$1,435,767	\$767,071	\$972,581	\$1,322,773	\$1,322,773	36.01%	\$989,594	\$578,828	\$1,435,767	\$9,895,936	10
Admissions	4	2	5	4	4	-20.00%	3.7	2	7	37	10
Discharges	4	3	1	0	0	-100.00%	3.3	0	7	33	10
Co-Occurring Served in the Month	1	0	2	2	2	0.00%	0.5	0	2	5	10
Assaults (Px:Px)	0	0	0	0	0	0.00%	0.0	0	0	0	10
Assaults (Px:Staff)	1	2	4	2	2	-50.00%	2.7	1	6	27	10
Day Students											
No. Treated to date	76	78	80	84	84	5.00%	73.8	61	84	738	10
No. Admitted in the Month	2	2	2	4	4	100.00%	3.2	1	7	32	10
No. Discharged in the Month	1	1	2	0	0	-100.00%	2.1	0	7	21	10
Forensics											
No. Treated to date	1	1	1	1	1	0.00%	1.0	1	1	10	10
No. Admitted in the Month	0	0	0	0	0	0.00%	0.0	0	0	0	10
No. Discharged in the Month	0	0	0	0	0	0.00%	0.1	0	1	1	10
Non-forensics											
No. Treated to date	64	66	71	75	75	5.63%	58.2	40	75	582	10
No. Admitted in the Month	4	2	5	4	4	-20.00%	3.7	2	7	37	10
No. Discharged in the Month	4	3	1	0	0	-100.00%	3.2	0	7	32	10
FROI to IWIF											
First reports	1	7	2	8	8	300.00%	4.3	0	11	43	10
More than 3 days to report	0	4	0	4	4	0.00%	1.5	0	4	15	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%	1.8	0	14	18	10



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John L. Gildner RICA	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Number of beds-licensed	80	72	72	72	0.00%	77.6	72	80	776	10
Number of beds available	72	72	72	72	0.00%	72.8	72	80	728	10
Average daily population	59	59	57	54	-5.26%	59.1	54	63	591	10
Occupancy percent	81.9%	81.9%	79.2%	75.0%	-5.26%	81.2%	75.0%	84.7%	N/A	10
Monthly Expenditures	\$1,033,045	\$854,056	\$892,646	\$1,323,055	48.22%	\$972,530	\$792,737	\$1,323,055	\$9,725,302	10
Admissions	10	5	5	8	60.00%	6.0	3	10	60	10
Discharges	7	8	8	9	12.50%	6.5	2	9	65	10
Co-Occurring Served in the Month	4	4	5	7	40.00%	2.8	0	7	28	10
Assaults (Px:Px)	0	0	0	0	0.00%	0.0	0	0	0	10
Assaults (Px:Staff)	4	0	0	0	0.00%	1.7	0	5	17	10
Day Students										
No. Treated to date	65	68	74	82	10.81%	62.4	52	82	624	10
No. Admitted in the Month	10	7	6	8	33.33%	5.4	0	10	54	10
No. Discharged in the Month	7	4	4	9	125.00%	4.9	0	9	49	10
Forensics										
No. Treated to date	23	23	23	30	30.43%	22.5	20	30	225	10
No. Admitted in the Month	0	0	0	7	0.00%	1.0	0	7	10	10
No. Discharged in the Month	3	0	1	6	500.00%	2.0	0	6	20	10
Non-forensics										
No. Treated to date	80	81	86	87	1.16%	67.9	47	87	679	10
No. Admitted in the Month	10	5	5	1	-80.00%	5.0	1	10	50	10
No. Discharged in the Month	4	8	7	3	-57.14%	4.5	2	8	45	10
FROI to IWIF										
First reports	0	2	2	1	-50.00%	1.4	0	3	14	10
More than 3 days to report	0	1	1	1	0.00%	0.4	0	1	4	10
Per diem nurses (shifts)	14	4	3	0	-100.00%	11.5	0	23	115	10
1-1 shifts	9	3	0	20	0.00%	15.3	0	44	152.9	10

RICA- Southern Maryland	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Number of beds-licensed	40	40	40	40	0.00%	37.6	32	40	376	10
Number of beds available	24	24	24	24	0.00%	24.0	24	24	240	10
Average daily population	12	10	10	11	10.00%	12.1	10	20	121	10
Occupancy percent	50.0%	41.7%	41.7%	45.8%	10.00%	50.4%	41.7%	83.3%	N/A	10
Monthly Expenditures	\$421,403	\$460,395	\$225,755	\$506,331	124.28%	\$433,039	\$225,755	\$537,748	\$4,330,391	10
Admissions	1	2	1	0	-100.00%	2.1	0	5	21	10
Discharges	1	3	0	1	0.00%	3.2	0	8	32	10
Co-Occurring Served in the Month	2	1	1	1	0.00%	2.1	1	4	21	10
Assaults (Px:Px)	0	0	0	0	0.00%	0.0	0	0	0	10
Assaults (Px:Staff)	0	0	0	0	0.00%	0.0	0	0	0	10
Day Students										
No. Treated to date	0	58	58	58	0.00%	60.4	56	64	544	9
No. Admitted in the Month	0	0	0	0	0.00%	1.3	0	6	12	9
No. Discharged in the Month	0	3	4	1	-75.00%	2.6	0	5	23	9
Forensics										
No. Treated to date	12	13	14	14	0.00%	9.2	2	14	92	10
No. Admitted in the Month	0	1	1	0	-100.00%	1.2	0	4	12	10
No. Discharged in the Month	1	2	0	1	0.00%	0.9	0	2	9	10
Non-forensics										
No. Treated to date	29	30	30	30	0.00%	26.7	23	30	267	10
No. Admitted in the Month	1	1	0	0	0.00%	0.9	0	3	9	10
No. Discharged in the Month	0	1	0	0	0.00%	2.3	0	6	23	10
FROI to IWIF										
First reports	3	0	0	1	0.00%	0.6	0	3	6	10
More than 3 days to report	0	0	0	0	0.00%	0.1	0	1	1	10
Per diem nurses (shifts)	0	0	0	0	0.00%	0.0	0	0	0	10
1-1 shifts	0	0	0	0	0.00%	0.0	0	0	0	10



**Department of Health & Mental Hygiene
StateStat**

Reporting Period: April- 08

Day Students By County of Residence	RICA Balt	RICA Gildner	RICA S MD	
Allegany				0
Anne Arundel	14			14
Baltimore County	32			32
Calvert				0
Caroline				0
Carroll				0
Cecil				0
Charles				0
Dorchester				0
Frederick				0
Garrett				0
Harford				0
Howard	2			2
Kent				0
Montgomery		72		72
Prince George's			52	52
Queen Annes's				0
St Mary's			1	1
Somerset				0
Talbot				0
Washington				0
Wicomico				0
Worcester	6			6
Baltimore City				0
Unknown				0
Total Day Students	54	72	53	179

Hospital Diversion Program

	Anne Arundel	Mont. Co
Total Number of Requests	42	43
Total Number of Diversions	15	8
Percentage Diverted	36%	19%

Cummulative Hospital Diversion Program Data October-2007-April 2008

	Tri-County
Total Number of Requests	793
Total Number of Diversions	341
Percentage Diverted	43%



Department of Health & Mental Hygiene

StateStat

Reporting Period: April- 08

Family Health Administration

	REPORTING PERIOD					% Change	YEAR TO DATE				
	Dec-07	Jan-08	Feb-08	Mar-08	Average		Minimum	Maximum	Total	Periods	
WIC New Applications	17,192	22,501	20,302	20,872	2.81%	20,045	17,192	22,501	180,406	9	
WIC Participation Women	34,050	34,709	34,937	35,586	1.86%	34,905	34,050	35,586	314,143	9	
WIC Participation Infants (<1)	35,270	35,642	35,812	36,071	0.72%	35,706	35,270	36,071	321,351	9	
WIC Participation Children	59,665	60,880	61,606	62,735	1.83%	60,057	57,172	62,735	540,510	9	
WIC Monthly Participation	128,985	131,231	132,355	134,392	1.54%	130,667	127,254	134,392	1,176,004	9	
USDA Caseload*	120,032	120,032	120,032	120,032	0.00%	117,543	112,565	120,032	1,057,887	9	
Family Planning Visits	7,604	9,197	8,207	N/A	-10.76%	8,491	7,604	9,197	67,925	8	
FSA Analyses Completed**	3	8	5	2	-60.00%	4	2	8	36	9	
# of Tobacco Quit Line registered callers***(CRF)	459	1,132	887	832	-6.20%	700	459	1,132	6,304	9	
Nicotine Repl. Products distributed***(CRF)	196	609	590	480	-18.64%	345	139	609	3,101	9	
# of colorectal screenings provided***(CRF)	157	192	158	N/A	0.00%	180	148	229	1,439	8	

	FY07 4Q	FY08 1Q	FY08 2Q	FY08 3Q	% Change	Average	Minimum	Maximum	Total	Periods
% of clients receiving diagnostic tests within 60 days of breast screening****	77.4%	85.80%	82.30%	N/A	-4.08%	81.8%	77.4%	85.8%	N/A	4
Children dental visits provided by Local Health Departments	2,227	2,163	2,034	2,145	5.17%	2,142	2,034	2,227	8,569	4
Blood pressure screenings	2,633	2,456	2,431	2,295	-5.93%	2,454	2,295	2,633	9,815	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



Department of Health & Mental Hygiene

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Developmental Disabilities Administration

DDA Administration	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Total served in DDA system	22,142	22,150	22,180	22,214	0.15%	22,218	22,142	22,415	222,177	10	
Total SRC population	324	323	323	323	0.00%	330	323	336	3,297	10	
SRC Average Daily Population	324	323	170	169	-0.59%	299	169	336	2,990	10	
Forensic SRC Admissions	2	2	2	4	100.00%	2	1	4	23	10	
Non-forensic SRC Admissions	1	1	0	0	0.00%	0	0	1	3	10	
Forensic SRC Population	31	32	34	36	5.88%	36	31	42	363	10	
Non-forensic SRC Population	293	292	290	287	-1.03%	292	278	298	2,918	10	
Total SRC Expenditures	\$7,210,779	\$4,333,507	\$5,336,130	\$6,782,535	27.11%	\$5,513,230	\$4,333,507	\$7,210,779	\$55,132,296	10	
Total SRC Recoveries	\$4,145,037	\$4,106,128	\$2,272,033	\$2,414,998	6.29%	\$2,833,381	\$2,272,033	\$4,145,037	\$28,333,806	10	
Participants in community outings	511	638	638	736	15.36%	677	277	959	6,774	10	
Actual outings	561	605	645	680	5.43%	637	547	784	6,373	10	
Assaults	11	10	10	13	30.00%	14	10	24	141	10	
FROI to IWIF	8	23	17	19	11.76%	17	8	28	174	10	
FROI >3 Days	3	7	5	1	-80.00%	5	1	14	54	10	

DDA Community Services	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
New Community placements	37	29	39	22	-43.59%	94	22	376	692	10	
Emergency placements	22	18	16	13	-18.75%	15	5	23	152	10	
Transitioning youth placements	21	10	4	4	0.00%	50	4	365	521	10	
Deinstitutionalization placements	6	1	2	4	100.00%	3	1	7	27	10	
Waiting List placements	39	27	25	30	20.00%	44	2	39	201	10	
Applications to Waiting List	210	121	81	15	-81.48%	155	15	242	1,462	10	
Number of people on Waiting List	17,230	17,539	17,646	17,817	0.97%	16,981	16,284	17,817	170,520	10	
Number enrolled in Medicaid Waivers	10,640	10,709	10,743	10,758	0.14%	10,601	10,436	10,758	106,209	10	
Total receiving services in the community	21,818	21,827	21,857	21,891	0.16%	21,881	21,818	22,079	218,880	10	
DDA Day											
Day Programs	6,124	6,190	6,189	6,190	0.02%	6,142	6,047	6,190	61,554	10	
Supported Employment Programs	3,929	3,948	3,968	3,960	-0.20%	3,896	3,731	3,968	39,137	10	
DDA Residential											
Residential Programs	5,132	5,152	5,153	5,148	-0.10%	5,119	5,090	5,153	51,240	10	
Comm. Support Living Arrangements	1,686	1,706	1,704	1,694	-0.59%	1,702	1,686	1,718	17,049	10	
DDA Support											
Individual Support Services	5,092	5,073	5,104	5,103	-0.02%	5,149	5,073	5,308	51,305	10	
Family Support Services	2,871	2,864	2,863	2,866	0.10%	2,915	2,863	3,017	29,052	10	



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				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Total population	156	155	154	152	-1.30%	162	152	170	1,616	10	
New SRC Admissions	0	0	0	0	0.00%	0	0	0	2	10	
SRC Average Daily Population	157	156	2	2	0.00%	132	2	157	N/A	10	
Monthly Expenditures	\$4,286,356	\$2,303,936	\$3,083,214	\$3,483,442	12.98%	\$3,103,245	\$2,303,936	\$4,286,356	\$27,929,202	9	
Forensic SRC Admissions	0	0	1	1	0.00%	0	0	1	4	10	
Non-forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	10	
Forensic SRC Population	24	24	25	24	-4.00%	29	24	25	292	10	
Non-forensic SRC Population	132	131	130	128	-1.54%	133	128	132	1,326	10	
Participants in community outings	381	506	511	595	16.44%	549	168	595	5,489	10	
Actual outings	134	137	169	150	-11.24%	176	134	169	1,760	10	
Assaults	10	10	8	11	37.50%	12	8	11	123	10	
FROI to IWIF	4	14	10	10	0.00%	10	4	14	100	10	
FROI >3 Days	2	5	4	1	-75.00%	4	1	5	37	10	
Rosewood Transition											
Community Placements				0	0.00%	0	0	0	0	0	
Total DDA Monitoring Visits Scheduled This Month				0	0.00%	0	0	0	0	0	
Monitoring Visits Completed This Month				0	0.00%	0	0	0	0	0	
Referred to OHCQ (Critical Incidents)				0	0.00%	0	0	0	0	0	
OHCQ Avg Days to Respond to Notification						0					
Positions Vacated				0	0.00%	0	0	0	0	0	

Holly Center (Salisbury)	REPORTING PERIOD					% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	Average		Minimum	Maximum	Total	Periods	
Total population	94	94	94	94	0.00%	94	93	94	938	10	
New SRC Admissions	1	1	0	0	0.00%	0	0	1	3	10	
SRC Average Daily Population	94	93	94	93	-1.06%	94	93	95	N/A	10	
Monthly Expenditures	\$1,747,309	\$1,219,610	\$1,359,922	\$1,839,239	35.25%	\$1,447,480	\$1,179,542	\$1,839,239	\$13,027,319	9	
Forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	10	
Non-forensic SRC Admissions	1	1	0	0	0.00%	0	0	1	3	10	
Forensic SRC Population	0	0	0	0	0.00%	0	0	0	0	10	
Non-forensic SRC Population	94	95	94	94	0.00%	94	93	95	939	10	
Participants in community outings	65	72	64	76	18.75%	63	37	84	632	10	
Actual outings	146	189	120	212	76.67%	178	116	301	1,775	10	
Assaults	1	0	0	0	0.00%	0	0	1	3	10	
FROI to IWIF	3	3	5	6	20.00%	4	2	8	42	10	
FROI >3 Days	1	0	0	0	0.00%	1	0	2	9	10	



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Developmental Disabilities Administration

Potomac Center (Hagerstown)	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Total population	56	56	57	59	3.51%	56	52	59	558	10
New SRC Admissions	2	2	1	3	200.00%	2	1	3	19	10
SRC Average Daily Population	55	56	56	56	0.00%	55	50	56	N/A	10
Monthly Expenditures	\$818,964	\$559,826	\$635,138	\$1,058,132	66.60%	\$715,804	\$451,795	\$1,058,132	\$6,442,234	9
Forensic SRC Admissions	2	2	1	3	200.00%	2	1	3	19	10
Non-forensic SRC Admissions	0	0	0	0	0.00%	0	0	0	0	10
Forensic SRC Population	7	8	9	12	33.33%	7	2	12	71	10
Non-forensic SRC Population	49	48	48	47	-2.08%	49	47	50	487	10
Participants in community outings	47	42	46	48	4.35%	47	41	50	470	10
Actual outings	112	137	152	112	-26.32%	111	85	152	1,113	10
Assaults	0	0	2	2	0.00%	1	0	5	14	10
FROI to IWIF	1	6	2	2	0.00%	3	1	6	26	10
FROI >3 Days	0	2	1	0	-100.00%	1	0	2	7	10

Joseph D. Brandenburg Center	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Total population	18	18	18	18	0.00%	19	18	19	185	10
New SRC Admissions	0	0	0	0	0.00%	0	0	0	0	10
SRC Average Daily Population	18	18	18	18	0.00%	19	18	19	N/A	10
Monthly Expenditures	\$358,150	\$250,135	\$257,856	\$401,722	55.79%	\$301,533	\$250,135	\$401,722	\$2,713,800	9
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	0	10
Non-forensic SRC Population	18	18	18	18	0.00%	17	0	19	166	10
Participants in community outings	18	18	17	17	0.00%	18	17	19	183	10
Actual outings	169	142	204	206	0.98%	173	111	208	1,725	10
Assaults	0	0	0	0	0.00%	0	0	1	1	10
FROI to IWIF	0	0	0	1	0.00%	1	0	2	6	10
FROI >3 Days	0	0	0	0	0.00%	0	0	1	1	10



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Alcohol and Drug Abuse Administration

Bupenorphine	REPORTING PERIOD					YEAR TO DATE				
					% Change	Average	Minimum	Maximum	Total	Periods
Number of physicians trained					0.00%	#DIV/0!	0	0	0	0
Patients receiving treatment					0.00%	#DIV/0!	0	0	0	0
Number of physicians certified					0.00%	#DIV/0!	0	0	0	0
Facilities providing treatment					0.00%	#DIV/0!	0	0	0	0

Prevention Services	REPORTING PERIOD					YEAR-TO-DATE				
	Dec-07	Jan-08	Feb-08	Mar-08	% Change	Average	Minimum	Maximum	Total	Periods
Information/Dissemination	3,046	2,837	1,758	3,696	110.24%	4,063	1,732	7,108	36,564	9
Alternatives	2,476	1,871	2,047	2,771	35.37%	3,209	1,871	10,313	28,882	9
Education	1,061	1,063	800	433	-45.88%	953	393	1,855	8,575	9
Problem ID and Referral	1,136	1,273	1,385	1,247	-9.96%	1,044	360	1,385	9,398	9
Community Based Process	4,277	489	437	532	21.74%	1,084	437	4,277	9,752	9
Environmental	122	131	2,518	2,082	-17.32%	1,242	122	2,518	11,177	9

Outpatient Treatment	REPORTING PERIOD					YEAR-TO-DATE				
	Dec-07	Jan-08	Feb-08	Mar-08	% Change	Average	Minimum	Maximum	Total	Periods
Admissions	1,283	1,692	1,517	1,497	-1.32%	1,503	1,283	1,720	13,527	9
Discharges	1,324	1,614	1,292	1,232	-4.64%	1,406	1,232	1,614	12,654	9
% Retained at least 90 days	59.1	60.6	65.7	61.4	-6.49%	61	58	66	546	9
% Completion rate	53.0	53.0	57.7	56.8	-1.46%	54	51	58	486	9
% Change in substance use	-50.4	-49.5	-55.9	-55.4	-0.93%	-49	-56	-39	-437	9
% Increase in Employment	10.1	8.4	3.3	1.3	-61.26%	9	1	20	82	9
% Change in Arrests	-61.7	-67.4	-66.7	-60.0	-10.00%	-61	-67	-52	-553	9

Residential Treatment	REPORTING PERIOD					YEAR-TO-DATE				
	Dec-07	Jan-08	Feb-08	Mar-08	% Change	Average	Minimum	Maximum	Total	Periods
Admissions	810	971	830	846	1.93%	883	810	994	7,950	9
Discharges	803	862	846	840	-0.71%	860	803	932	7,744	9
% Completion rate	72.6	74.5	74.1	78.0	5.21%	75	72	79	678	9
% Change in substance use	-67.7	-71.1	-77.6	-78.3	0.96%	-72	-78	-68	-648	9
% Increase in Employment	33.3	44.9	46.4	35.6	-23.42%	27	-38	46	247	9
% Change in Arrests	-88.5	-90.8	-98.5	-80.6	-18.20%	-91	-99	-81	-823	9



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CHRONIC CARE STATE RUN HOSPITALS

STATEWIDE	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Total inpatient population	149	148	147	148	0.68%	152	143	167	1,517	10
Total KDU Population	127	125	127	123	-3.15%	123	117	127	1,225	10
Employees providing inpatient care	493.55	516.05	519.05	522.05	0.58%	499	485	522	4,986	10
Employees providing KDU services	38	37.5	38.5	37.5	-2.60%	38	37	39	379	10
Employee per inpatient case	3.31	3.49	3.53	3.53	-0.10%	3.30	2.97	3.53	33	10
Employee per KDU case	0.30	0.30	0.30	0.30	0.57%	0.31	0.30	0.32	3.09	10
Total Expenditures	\$3,954,909	\$2,989,328	\$3,664,250	\$4,655,145	27.04%	3,583,665	2,626,709	4,726,521	35,836,650	10
Total Hospital recoveries	\$1,591,523	\$3,520,634	\$1,082,491	\$991,659	-8.39%	1,270,539	710,945	3,520,634	12,705,390	10
New Inpatient Admissions	25	17	23	24	4.35%	22	17	26	223	10
New KDU Admissions	11	4	9	5	-44.44%	9	4	11	87	10
Inpatient Discharges	22	15	23	23	0.00%	22	15	31	221	10
KDU Discharges	7	8	6	8	33.33%	15	6	31	146	10
Inpatient occupancy percent	81.0%	80.4%	79.9%	80.4%	0.68%	82.4%	77.7%	90.8%	N/A	10
Avg cost per admission	\$28,104	\$19,209	\$21,315	\$26,126	22.57%	19,677	10,706	28,104	N/A	10
Assaults	0	0	0	0	0.00%	0	0	0	0	10
FROI to IWIF	13	16	12	20	66.67%	14	8	20	136	10
FROI TO IWIF >3 Days	2	4	0	1	0.00%	1	0	4	12	10

Deer's Head Center	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Total inpatient population	80	80	78	78	0.00%	79	74	87	793	10
Total KDU Population	103	100	105	101	-3.81%	99	94	105	993	10
Employees providing inpatient care	233.3	248.3	252.8	256.8	1.58%	240	230	257	2,401	10
Employees providing KDU services	31	30.5	31	30	-3.23%	31	30	31	308	10
Employee per inpatient case	2.92	3.10	3.24	3.29	1.58%	3.03	2.73	3.29	30.32	10
Employee per KDU case	0.30	0.31	0.30	0.30	0.61%	0.31	0.29	0.33	3.10	10
Monthly Expenditures	\$1,734,586	\$1,464,096	\$1,836,565	\$2,410,726	31.26%	1,827,690	1,464,096	2,410,726	16,449,207	9
New Inpatient Admissions	17	7	14	15	7.14%	15	7	21	151	10
New KDU Admissions	9	2	9	3	-66.67%	7	2	10	66	10
Inpatient Discharges	14	7	12	15	25.00%	14	7	21	143	10
KDU Discharges	6	5	4	7	75.00%	7	4	14	68	10
Inpatient occupancy percent	85.1%	85.1%	83.0%	83.0%	0.03%	84.4%	78.7%	92.6%	N/A	10
Avg cost per admission	\$18,764	\$19,319	\$19,203	\$29,612	54.21%	18,694	10,533	29,612	N/A	10
Assaults	0	0	0	0	0.00%	0	0	0	0	10
FROI to IWIF	6	3	4	3	-25.00%	4	0	8	36	10
FROI TO IWIF >3 Days	1	3	0	1	0.00%	1	0	3	7	10



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Western Maryland	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08		Average	Minimum	Maximum	Total	Periods
Total inpatient population	69	68	69	70	1.45%	72	68	80	724	10
Total KDU Population	24	25	22	22	0.00%	23	21	25	232	10
Employees providing inpatient care	260.25	267.75	266.25	265.25	-0.38%	259	250	268	2,586	10
Employees providing KDU services	7	7	7.5	7.5	0.00%	7	7	8	71	10
Employee per inpatient case	3.77	3.94	3.86	3.79	-1.80%	3.59	3.21	3.94	35.87	10
Employee per KDU case	0.29	0.28	0.34	0.34	0.00%	0.31	0.28	0.34	3.07	10
Monthly Expenditures	\$2,220,323	\$1,525,232	\$1,827,685	\$2,244,419	22.80%	1,862,304	1,525,232	2,427,622	16,760,734	9
New Inpatient Admissions	8	10	9	9	0.00%	7	4	10	72	10
New KDU Admissions	2	2	0	2	0.00%	2	0	5	21	10
Inpatient Discharges	8	8	11	8	-27.27%	9	7	11	85	10
KDU Discharges	1	3	2	1	-50.00%	2	1	4	21	10
Inpatient occupancy percent	76.7%	75.6%	76.7%	77.8%	1.48%	80.5%	75.6%	88.9%	N/A	10
Avg cost per admission	\$37,444	\$19,099	\$23,426	\$22,640	-3.36%	20,661	10,879	37,444	N/A	10
Assaults	0	0	0	0	0.00%	0	0	0	0	10
FROI to IWIF	7	13	8	17	112.50%	10	5	17	100	10
FROI TO IWIF >3 Days	1	1	0	0	0.00%	1	0	1	5	10



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Office of Health Care Quality

	REPORTING PERIOD				% Change	YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08		Average	Minimum	Maximum	Total	Periods
Hospitals and RTCs										
# of licensed hospitals	69	69	69	69	0.00%	69	69	69	N/A	10
# of licensed RTCs	12	12	12	12	0.00%	11	11	12	125	10
# of surveyors	4	4	4	3	-8.36%	5	3	6	54	10
surveyor caseload	20	20	20	20	0.00%	16	13	20	175	10
# of on-site surveys - hospitals	7	20	14	9	-35.71%	10	6	20	108	10
#on-site surveys - RTCs	5	0	3	7	133.33%	4	0	8	45	10
# of complaints received - hospitals	33	37	41	37	-9.76%	31	21	41	339	10
# of complaints closed	20	33	27	38	40.74%	25	17	38	278	10
# of complaints received - RTCs	5	6	4	2	-50.00%	4	2	6	43	10
# of complaints closed - RTCs	6	1	3	8	166.67%	4	1	8	42	10
Correctional facilities										
# of complaints received	0	0	0	0	0.00%	0	0	0	0	10
# of complaints closed	0	0	0	0	0.00%	0	0	0	0	10
Nursing Homes										
# of licensed providers	234	233	233	233	0.00%	234	233	234	N/A	10
# of surveyors	33	30	28	29	1.77%	42	28	49	463	10
# of on-site survey (regulatory)	99	110	174	161	-7.47%	116	68	174	1,279	10
# of on-site survey (technical assistance)	14	13	15	14	-6.67%	13	7	18	140	10
# of complaints received	95	76	90	138	53.33%	283	76	473	3,116	10
# of complaints closed	152	83	118	223	88.98%	232	83	344	2,552	10
surveyor caseload	7	8	8	8	0.00%	6	5	8	66	10
Assisted living										
# of licensed providers	1,375	1,380	1,364	1,376	0.88%	1,371	1,363	1,380	N/A	10
# of surveyors	23	18	19	19	-3.04%	22	18	26	247	10
# of applications received	63	55	51	73	43.14%	77	51	111	849	10
# of complaints received	34	23	24	22	-8.33%	28	15	40	304	10
# of complaints closed	24	29	35	36	2.86%	29	16	44	318	10
surveyor caseload	58	60	59	60	1.53%	58	53	60	638	10
Developmental Disabilities (DD)										
# of licensed providers	2,927	2,923	2,941	2,934	-0.24%	2,885	2,702	2,941	N/A	10
# of surveyors	24	17	16	17	9.24%	22	16	24	241	10
# of on-site surveys	157	119	162	128	-20.99%	175	119	250	1,922	10
# of complaints received	35	24	49	47	-4.08%	34	21	49	379	10
# of complaints closed	44	36	31	29	-6.45%	31	19	44	336	10
surveyor caseload	122	122	123	122	-0.61%	119	104	123	1,314	10



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Office of Health Care Quality

	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Nursing Homes										
# of licensed providers	234	233	233	233	0.00%	234	233	234	N/A	10
# of Active Surveyers (FTEs)	29	30.19	28.17	28.67	1.77%	41	28	49	N/A	10
# of Surveyor Vacancies	3	3	3	3	0.00%	3	3	3	N/A	4
# of on-site survey (regulatory)	99	110	174	161	-7.47%	121	68	174	1,211	10
# of on-site survey (technical assistance)	14	13	15	14	-6.67%	13	7	18	126	10
# of complaints received	95	76	90	138	53.33%	286	76	473	2,859	10
# of complaints/investigations completed	152	83	118	228	93.22%	236	83	344	2,357	10
surveyor caseload	7	8	8	8	0.00%	6	5	8	N/A	10
# of Nursing Homes Complaints Received by OHCQ- monthly										
# of 2-day complaints received	0	1	0	0	0.00%	0	0	1	1	4
# of 10-day complaints received	41	45	53	73	37.74%	53	41	73	212	4
# of 45-day complaints received	45	24	30	56	86.67%	39	24	56	155	4
# of Next Visits	5	3	5	8	60.00%	5	3	8	21	4
No Action Necessary	4	3	2	1	-50.00%	3	1	4	10	4
# of on-site required	91	72	88	137	55.68%	97	72	137	388	4
** # of Nursing Home Complaints Pending Investigation (investigation has not started)										
# of 2-day complaints				0	0.00%	0	0	0	0	1
# of 10-day complaints				25	0.00%	25	25	25	25	1
# of 45-day complaints				41	0.00%	41	41	41	41	1
# of Next Visits				11	0.00%	11	11	11	11	1
*** of Nursing Homes Complaints Under Investigation										
# of 2-day complaints				0	0.00%	0	0	0	0	1
# of 10-day complaints				75	0.00%	75	75	75	75	1
# of 45-day complaints				45	0.00%	45	45	45	45	1
# of Next Visits				8	0.00%	8	8	8	8	1
*** # of Nursing Homes Complaints - Investigations Completed/Findings Issued										
# of 2-day complaints	0	1	0	0	0.00%	0	0	1	1	4
# of 10-day complaints	90	50	64	123	92.19%	82	50	123	327	4
# of 45-day complaints	53	26	45	79	75.56%	51	26	79	203	4
# of Next Visits	5	3	3	20	566.67%	8	3	20	31	4
# No Action/Administrative Review	4	3	6	10	66.67%	6	3	10	23	4
AVG Length of time (# of days) to close Nursing Home Complaints										
# of 2-day complaints				1	0.00%	1	1	1	1	1
# of 10-day complaints				30	0.00%	30	30	30	30	1
# of 45-day complaints				43	0.00%	43	43	43	43	1
# of Next Visits				84	0.00%	84	84	84	84	1



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LABS	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Total # of CDC licenses issued	418	927	1,926	2,348	21.91%	1,362	259	5,038	13,617	10
New licenses issued	158	103	197	137	-30.46%	177	103	232	1,766	10
Licenses renewed	260	824	1,729	2,211	27.88%	1,185	84	4,806	11,851	10
# of initial newborn screening specimens	5,427	5,013	4,896	4,822	-1.51%	5,456	4,822	6,014	54,564	10
# of newborn screenings < 3 days	3,021	3,372	4,896	4,822	-1.51%	4,114	3,021	5,530	41,137	10
# of TB specimens received	955	882	876	1,049	19.75%	873	753	1,049	8,729	10
# of TB positives identified	65	99	99	97	-2.02%	61	28	99	606	10
# of syphilis specimens received	7,732	7,323	8,982	7,963	-11.34%	7,843	6,455	9,317	78,430	10
# of syphilis positives identified	214	186	234	197	-15.81%	215	129	307	2,148	10
# drinking water contaminants tests	5,218	4,637	4,985	5,138	3.07%	5,022	4,570	5,848	50,218	10
#Toxic metals tests	1,718	1,794	1,835	1,563	-14.82%	1,418	999	1,835	14,182	10
#Toxic organics tests	765	775	817	1,143	39.90%	1,086	765	1,529	10,864	10
#Radiation tests	61	62	175	136	-22.29%	113	61	175	1,130	10
#Nonmetallic Inorganics tests	1,578	1,864	1,696	1,195	-29.54%	1,556	1,195	1,886	15,558	10

MEDICAL EXAMINER	REPORTING PERIOD					YEAR-TO-DATE				
	Jan-08	Feb-08	Mar-08	Apr-08	% Change	Average	Minimum	Maximum	Total	Periods
Deaths investigated	885	855	824	755	-8.37%	851	755	911	8,509	10
Autopsies performed	345	344	354	330	-6.78%	362	330	412	3,620	10
# of bodies ready for release within 24 hours	343	344	354	330	-6.78%	362	330	412	3,615	10

	165	160
total transferred since 1/01/08	12	12
Total deaths 08	4	4
Residents that moved in May	4	4
Current census	145	144
Scheduled for moves in June	16	
Anticipated census end of June	129	