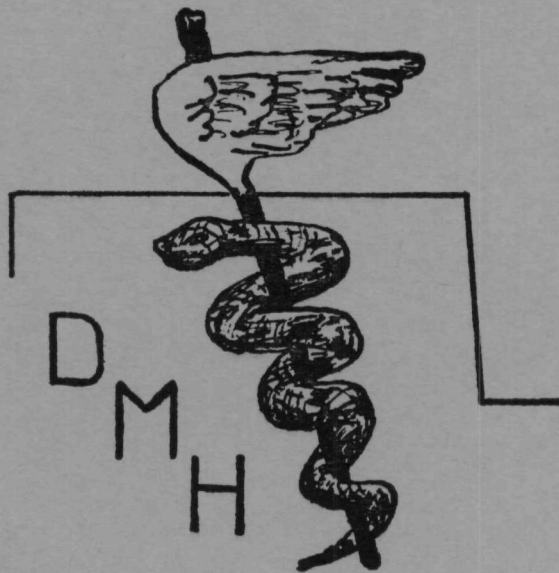


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HALL OF RECORDS
ANNAPOLIS, MARYLAND

State of Maryland
Department of Mental Hygiene
Annual Report
1964

WITH 1965 APPROPRIATIONS



ISADORE TUERK, M.D.
Commissioner

**PUBLIC AND PRIVATE HOSPITALS OF MARYLAND UNDER THE SUPERVISION
OF THE DEPARTMENT OF MENTAL HYGIENE**

The Division of Hospital Inspection and Licensure conducts frequent inspections of public and private mental hospitals, and continually checks medical care, living conditions of patients, commitment procedures, and records to insure that appropriate standards of patient care are maintained.

Hospital	Address	Administrator	Capacity*
Public			
Crownsville State Hospital	Crownsville, Md.	Charles S. Ward, M.D., Supt.	1953
Department of Mental Hygiene, Institute for Children	Owings Mills, Md.	Mariano Veiga, M.D., Dir.	80
Eastern Shore State Hospital	Cambridge, Md.	Harold M. English, M.D., Supt.	630
†Henryton State Hospital	Henryton, Md.	Edgars M. Maculans, M.D., Supt.	403
†Rosewood State Hospital	Owings Mills, Md.	T. Glyne Williams, M.D., Acting Supt.	2482
Springfield State Hospital	Sykesville, Md.	Jess V. Cohn, M.D., Supt.	3150
Spring Grove State Hospital	Catonsville, Md.	Bruno Radauskas, M.D., Supt.	2293
Sylvan Retreat	Cumberland, Md.	Mr. Kenneth W. Messmer, Supt.	90
The Clifton T. Perkins State Hospital	Jessup, Md.	Wm. G. Cushard, M.D., Supt.	300
University of Maryland Psychiatric Institute	Baltimore, Md.	Eugene B. Brody, M.D., Dir.	62
Private			
Brook Lane Farm	Route 5, Hagerstown, Md.	David T. Whitcomb, M.D., Med. Dir.	38
Cedarcroft Sanitarium and Hospital, Inc.	Silver Spring, Md.	James A. Addison, M.D., Med. Dir.	50
Chestnut Lodge	Rockville, Md.	Dexter M. Bullard, M.D., Med. Dir.	90
Christ Child Institute for Children	Rockville, Md.	Mr. Robert E. Costello, Exec. Dir.	25
Edgemeade Youth Rehabilitation Center	Upper Marlboro, Md.	F. William Dinwiddie, Ph.D., Dir.	95
Gundry Sanitarium	2. N. Wickham Rd., Baltimore, Md.	Rachel K. Gundry, M.D., Med. Dir.	40
Henry Phipps Psychiatric Clinic	Baltimore, Md.	Joel Elkes, M.D., Med. Dir.	81
Pinecrest Sanitarium	600 S. Chapel Gate Lane Baltimore, Md.	Mrs. Julia L. Dorsey, Dir.	24
Riggs Cottage	Ijamsville, Md.	Joseph Lerner, M.D., Med. Dir.	30
Sheppard & Enoch Pratt Hospital	Towson, Md.	Robert W. Gibson, M.D., Med. Dir.	250
Taylor Manor	Ellicott City, Md.	Irving J. Taylor, M.D., Med. Dir.	95
The Seton Psychiatric Institute	6420 Reisterstown Rd., Baltimore, Md.	Leo H. Bartemeier, M.D., Med. Dir.	305
Facilities for Retarded			
Angels' Haven	Box 548, R.D. 2, Point Pleasant Rd., Md.	Mrs. Nicholas Spiro	25
Bell Home	6403 Ager Rd., Hyattsville, Md.	Mrs. Dorothy Iser	8
The Kemp Horn Training Center	Jefferson Blvd. Ext., Smithsburg, Md.	Mrs. Miley Eichelberger, Adm.	15
Tipahato	Blue Ridge Summit, Md.	Mrs. Marguerite Byrne, Dir.	23

* Capacity figures are subject to fluctuation.

† Hospital for retarded.

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State of Maryland
DEPARTMENT OF MENTAL HYGIENE
ANNUAL REPORT

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ISADORE TUERK, M.D.
Commissioner



STATE OF MARYLAND
DEPARTMENT OF MENTAL HYGIENE

STATE OFFICE BUILDING
301 W. PRESTON STREET
BALTIMORE, MARYLAND 21201

ISADORE TUERK, M.D.
COMMISSIONER

TELEPHONE 837-9000

The Honorable J. Millard Tawes
Governor of Maryland
State House
Annapolis, Maryland

Dear Governor Tawes:

I am pleased to submit this report for the Department of Mental Hygiene for the fiscal year of 1964.

Again this year more people have turned to our hospitals for help—8,082 were admitted. Of that total, 7,871 were mentally ill; 211 were retarded children and adults.

Our programs continue to expand, adjust and adapt. Care is being given to an increasing number of patients. Adjustment is made to the changing needs of both patients and community. New methods of treatment and rehabilitation are adapted to our basic plan for the care, treatment, rehabilitation, and training and habilitation of the mentally ill and retarded.

We express our sincere appreciation to those who have helped in our accomplishments: to you for your real interest in our work; to your advisers on planning, fiscal policy, personnel and public improvements for their discerning consideration; to the Board of Health and Mental Hygiene and its Advisory Council on Mental Hygiene, as well as its other advisory groups, for the expert counsel and attention of the members; to all our staff for their loyalty; to the General Assembly for its informed support; and to the public for its demonstrated concern. This backing enhances all activities on behalf of the mentally ill and retarded.

Respectfully,

Isadore Tuerk, M.D.

Commissioner

Departmental Highlights for Fiscal 1964

Under the aegis of the State Board of Health and Mental Hygiene and its Advisory Councils, especially the Advisory Council on Mental Hygiene, the Department of Mental Hygiene has moved forward in its fundamental objectives. They are: the continued development of the state psychiatric hospitals as active treatment, rehabilitation, training and research centers; the continued stimulation and expansion of service relationships between the hospitals and the regions they serve; and the development of a more adequate and comprehensive range of programs for the retarded.

The 7,871 people admitted in fiscal 1964 represent an 8.5 per cent increase over the previous fiscal year—an increase of 614 persons. Of the total, 4,510 were admitted for the first time, and 3,361 were readmitted. Discharges totaled 7,196—more than any previous year. The bulk of admissions were voluntary or by family request. Only about 12 per cent were court commitments and 70 per cent of them were for psychiatric evaluation.

Because of overcrowding at Rosewood (the larger of the two hospitals for the retarded), the Department intensified its policy of relating admissions there to the availability of beds and staff. As a result, admissions declined nearly 50 per cent; despite this, the average number of patients at Rosewood and Henryton rose to the record high of 2,616, an increase of 102 over the previous fiscal year.

The program of care, treatment, rehabilitation, research, education, training and habilitation to meet the increasing demands upon the Department represented an operating budget totaling \$27,882,267, a capital improvement budget of \$2,139,800 and a staff of 5,204, an increase of \$2,848,838 in operating expenses and 302 personnel over the previous year. Fundamentally this represented intensification and expansion of existing programs, stimulation and leadership in developing new ways of using known techniques, and expansion of services into the community.

In the central office, the Community Services program was strengthened by the addition of the positions which were transferred from the Department of Health at the direction of the Board of Health and Mental Hygiene and the services of a part-time consulting psychiatrist who is to work primarily with other agencies. The new position of Chief of Psychological Programs was filled giving centralized leadership and coordination to this group which had been functioning without a program director, by rotating the responsibility among psychologists working in the hospitals. A child psychiatrist joined the staff to be responsible for programs for emotionally disturbed children and to coordinate programs for adolescents. A comprehensive program of treatment, training and research is envisaged in cooperation with other community agencies.

The first Hospital Administrator Trainee entered the Department as a result of an agreement with the George Washington University School of Hospital Administration whereby a student working on his Master's Degree receives a year of practical experience. Two physicians entered the five year residency program; under this plan the physician remains in the Department for two years after completing the three year residency. An upgrading in salary scale made this possible. Three other programs of training continue to operate. All are one year in length and participants receive pay while in training. The Rehabilitation Therapist Trainee program, in its second year, is for college graduates and is the only course known of its kind. Upon completing it, trainees are eligible to take the state examination for entering the rehabilitation therapist series. The Licensed Practical Nurse and Psychiatric Aide training programs, among the first of their kind in the country, have been in effect for over twenty years. Even today similar programs are not common. The graduate of the LPN course may apply for state licensing. These training opportunities all aid the Department in the development of its career service.

The Department was host to the Regional Conference on In-service Training Programs which was held in Baltimore in December 1963. Over 100 delegates from Region III met together to discuss the increasing and changing requirements of training resulting from the concepts of current psychiatric treatment. The conference was

sponsored by the training branch of the Region III Office of the National Institute of Mental Health.

In January of 1964 under the sponsorship of the Community Research and Services Branch of the National Institute of Mental Health, the Department received a Technical Assistance Project for a workshop entitled "Public Relations in State Mental Hospital Administration." Superintendents, assistant superintendents and other top administrative personnel met together and discussed their responsibility for the image and concepts which the public has of the mentally ill, and what might be done to improve these ideas and community relationships. This was the first time that representatives from all disciplines and all the Department's hospitals had met together which in itself proved to be a valuable experience.

The friends of Psychiatric Research continue to play an important role in expediting the research efforts in the departmental hospitals. The one hundredth research publication was issued by Spring Grove State Hospital where the first research department in a state psychiatric hospital of Maryland was established ten years ago.

The Commission on Alcoholism was discontinued and its functions and responsibilities transferred to the office of the Coordinator of Services to Alcoholics. This action brought coordination and planning for the state into one office. Some of the activities which were stimulated include: the organization of the Eastern Shore Area Council on Alcoholism; the Physicians Seminar on the Treatment of Alcoholics; the Eastern Shore Nurses Seminar on Alcoholism; and the Mayor of Baltimore's Brainstorming Conference on Alcoholism. In September, 1963, the City of Baltimore opened a clinic for alcoholics with departmental funds; it will continue operating in the current fiscal year with funds furnished by both the Department and the city. Two important pieces of legislation were passed in the form of amendments to existing laws. One amendment increased from three to seven days the length of time a voluntarily admitted alcoholic patient must remain in the hospital after he has notified the superintendent in writing of his intention to leave. The other made it possible for the family to request admission for the alcoholic member when the request is accompanied by two physician's certificates indicating the person's need for treatment as an alcoholic. Special certificates have been prepared. The family request type of admission previously has been only for the "insane." The Department also provided scholarships for twenty of the twenty-two students to attend the Rutgers Summer School of Alcoholic Studies.

The Department operated its first summer camping program. Patients were selected from the four hospitals for the mentally ill and taken to camp "Jolly Acres." This facility was made available to the Department by the Board of Lutheran Social Services. The camp was staffed by volunteers from the regular hospital employees. Forty-eight patients attended each of the two week periods. The experience proved so valuable that the program will be continued and gradually expanded. As a result of the enthusiasm of the originators of the program, some funds from the Department and the generosity of technicians involved in its production, a film entitled "Delayed Journey" was produced showing the camp in operation. Prints have been circulated throughout the country. The film received an award from the Rall Foundation for "a unique contribution to public understanding of mental health."

The Department was also honored by having the new Central Kitchen and Employees Cafeteria Building at Eastern Shore State Hospital receive an award from "Institutions" magazine. This was one of 54 awards given to food establishments throughout the world. Winners are determined on the merits of planning and installation excellence "to the end that the public enjoy finer food and service."

Exhibits of art and crafts done by patients were held in the State Office Building and the Civic Center Art Gallery in Rockville for several weeks. Two smaller exhibits toured the State being displayed in store windows and similar places readily available to the public. These were all arranged and sponsored by the Maryland Association for Mental Health. The Department had a booth at the State Fair for the ten days it was in progress.

The Department has requested and received several Hospital Improvement and In-service Training grants. Also, it is developing a major training program with the State Board of Education, Division of Vocational Rehabilitation. Although these have been negotiated and processed during the year just ended, their operation will be reflected during the coming year.

The hospitals developed their separate programs with consultation and encouragement from the central office. Each organized to best meet the needs of the people it served. Regional meetings were held with the public health officers, public health nurses and other key people in the area served by each hospital in order to acquaint the community with what it had to offer and to explore ways of developing new programs in terms of the region served.

Crownsville State Hospital developed a Day Hospital. The outpatient clinic operated in Baltimore city moved to larger quarters and expanded its program to serve not only patients who needed follow up care but also to those who had not been hospitalized; a clinic for adolescents was opened one day a week.

Eastern Shore State Hospital moved rapidly in developing cooperative relationships with the local health departments. The nurses from the hospital started meeting regularly with the public health nurses. These meetings have provided the opportunity for exchange of general material as well as information which has made it easier for effective, continuing patient care. In April, 1964, the hospital was co-sponsor with the Maryland Practical Nurse Association of a one day workshop on Modern Psychiatric Nursing Trends. Those who attended came from all over Maryland with some from nearby states. Under the Manpower Training Act, the hospital had a thirteen week nurses aide training program for Eastern Shore residents. It recruited the nursing instructors and made the hospital's clinical facilities available. As mentioned previously, a new Central Kitchen and Employees Cafeteria was opened in November, 1963. The kitchen is the largest and most modern on the Shore.

Henryton State Hospital completed its first year as a part of the Department, operating a program for the severely retarded which is designed to train them to care for themselves so that they may live in a home situation or more effectively in an institutional setting. During the past year enough patients were trained so that a placement program was developed. Families were encouraged to take the retarded member home, and were given guidance in helping to accept him. Where this was not possible, a foster home placement was made. In both instances the families could call upon the social worker for consultation and guidance. Nearly all of those placed (none of whom was under sixteen and most considerably older) had lived in a hospital all of their lives.

Rosewood State Hospital developed an admissions policy definitely related to its capacity and staff. Request for admission must be in writing to the superintendent. He will request a diagnostic team to evaluate the person including a study of the home situation and community resources. Whenever possible an alternate plan to hospitalization is developed with a family. A person considered dangerous to himself or others will be admitted immediately. A judge, after consultation with the superintendent, may issue a court order for admission to Rosewood for evaluation and recommendation. Two new buildings, Spastics V and VI were completed and occupied. The hospital made increasing use of the "paper admission." This term covers situations in which the retardate can live in a home situation, but his own cannot accommodate him. The Pre-admission service makes a complete work-up on the applicant. The foster care staff searches for a placement. When all is arranged the retarded person is admitted technically to Rosewood, but goes immediately into a foster home. In this way all the hospital services are available for the person while he is experiencing the warmth and security of a home; his family and foster parents have the stability of a responsible agency to aid them. The family is especially encouraged to keep in touch with the child with the hopes that he may someday return to his own home. Once the

person is legally admitted to Rosewood its boarding funds are available to provide partial or full financial support. As far as can be ascertained, this service for the retarded person is unique to Rosewood. Rosewood held a Judges Institute to which judges, and other court personnel were invited. The programs and changes at Rosewood were presented and mutual problems were discussed. The meeting was comparable in many ways to the regional meetings held in the four mental hospitals. An agreement was made between the Department of Mental Hygiene and the Department of Education which would permit students at Towson Teachers College who enroll in Human Growth and Development courses to use the hospital as a center for observation.

Under the leadership of a new Superintendent, Springfield State Hospital continued to develop programs within its divisions which were set up according to locality and capabilities of patients. Through this reorganization and the experience with the summer camp program the team concept became more effective. The program for adolescents which had been made possible by a National Institute of Mental Health grant near the end of the previous year came into operation. An outstanding program of the year is the one known as "Ward 98" which also was sponsored by NIMH. In its second year, this project is titled "Foster Care as an Alternative to Hospitalization." Many patients who come to the hospital come because of a change in their social situation which has made it difficult for them to function adequately. Often hospitalization is not necessary if a proper home can be found; these patients are evaluated and placed directly into foster care. On paper they are admitted to the hospital, and the resources of it are available to the patient as well as those with whom he lives. In this way many people remain able to function in the community.

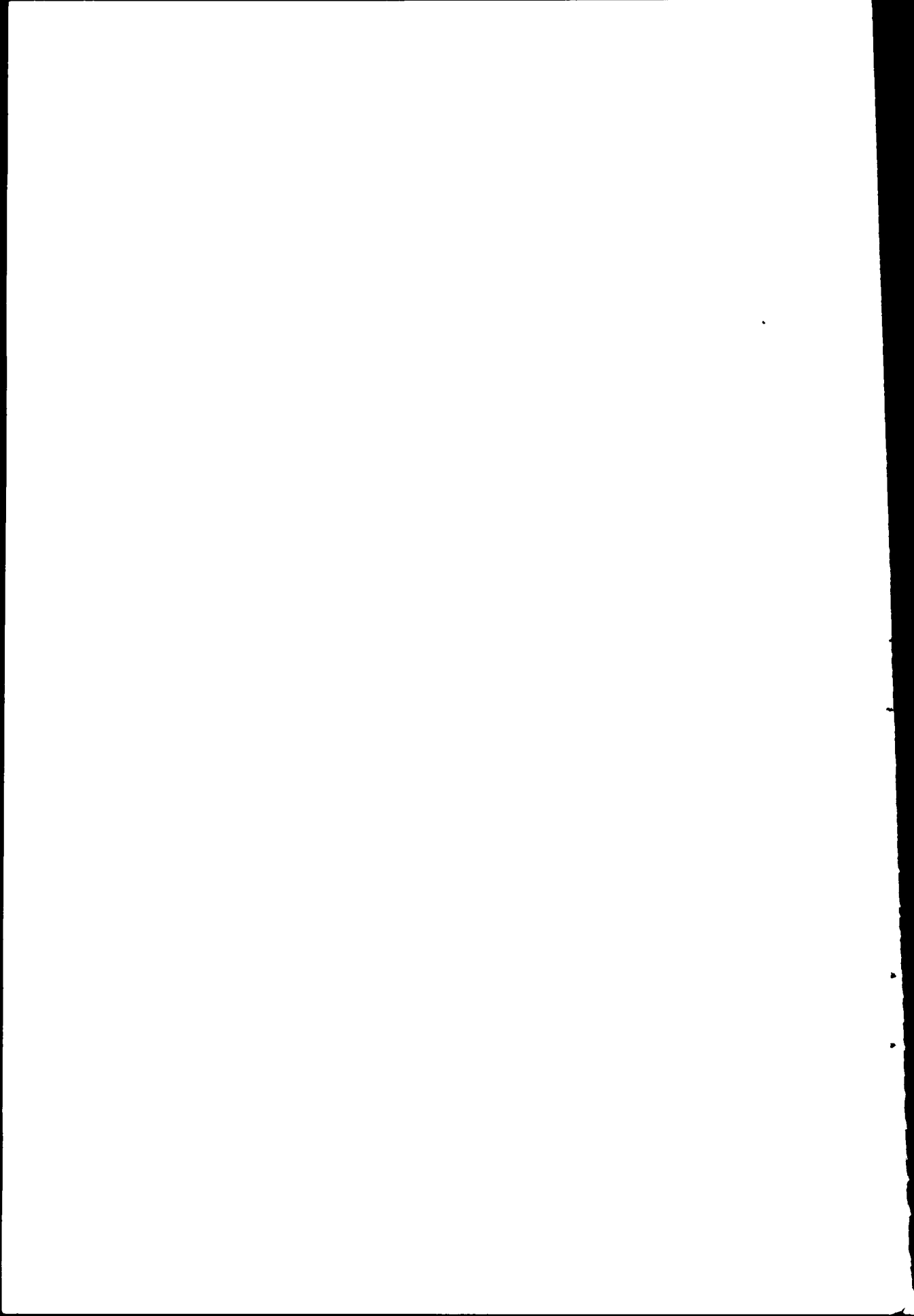
At Spring Grove State Hospital the so called "Preston Complex", which had been occupied at the end of the previous year, was dedicated. An event of truly historical significance occurred when the old "Main" or "Centre" building was razed. This was the first hospital built in Maryland specifically for the mentally ill and was the third oldest in the United States. Most of the developments in the treatment of the mentally ill were used in old Main during its years of occupancy; some of the earliest psychotropic drug research was done there. At the time the patients were moved from the building, the hospital completed its reorganization to place patients from the same areas together. A Night Hospital was also started; patients were chosen from those already in the hospital who either had a place to work or live during the day. A "Teenage Fashion Therapy" program was started by the Teen Board of Hochschild Kohn, a Baltimore department store. The Maryland Federation of Business and Professional Women's Clubs and the Maryland Association for Mental Health sponsored a Business Therapy project; business procedures, office etiquette, grooming and job applications were among the topics covered. This proved so successful that plans call for its being expanded into other hospitals in the future.

At The Clifton T. Perkins State Hospital a group of college students from The Johns Hopkins University, under the sponsorship of the YMCA began group therapy. Students were carefully screened and worked under supervision and psychiatric consultation. A report was published entitled: "Group Psychotherapy and the College Student" by Richard C. W. Hall. It was written as a guide to students in other colleges who may be encouraged to develop similar projects.

This project, the Business Therapy, the Teen Fashion Therapy and the adult Fashion Therapy programs which were carried on in Spring Grove, Springfield and Crownsville under the sponsorship of the Maryland Association for Mental Health were all programmed through Volunteer Services. Stafford L. Warren, M.D., Special Assistant to the President for Mental Retardation, was the speaker at the annual Recognition Day Luncheon of the Council of Women's Auxiliaries.

These are some of the high points of the past year. Underlying them and girding them are the basic programs of treatment involving the use of all available knowledge adapted for greatest efficacy. In each of the following sections, the individual hospitals and programs will be covered in greater detail.

Headquarters



DEPARTMENT OF MENTAL HYGIENE

OBJECTIVES

Article 59 and portions of Article 16, 27, 31B, and 43 of the Annotated Code of Maryland provide for a State Department of Mental Hygiene headed by a policy State Board of Health and Mental Hygiene, and administered by a Commissioner to supervise, direct, and control all State hospitals, and their support clinics and other facilities caring for or treating the mentally ill and mentally retarded. The program is executed principally in the seven State Hospitals: Crownsville, Eastern Shore, C. T. Perkins, Springfield, and Spring Grove State Hospitals for the mentally ill; and Rosewood and Henryton State Hospitals for the mentally retarded.

By a March 1963 policy decision, the State Board of Health and Mental Hygiene reaffirmed its position as the responsible State Mental Health authority and requested that the Commissioner of Mental Hygiene take the professional leadership in the development of mental health program for Maryland, both in the hospitals and in the community, and for the professional supervision thereof.

The Department has the responsibility for: providing humane and adequate treatment and care for the mentally ill and mentally retarded; establishment of appropriate standards of psychiatric treatment and care in public and private hospitals, clinics, and other facilities; residency training in psychiatry and ancillary disciplines; furthering the knowledge of treatment of the mentally ill and mentally retarded through research; providing pre-admissions services and facilitating the readjustment of treated persons back to the community; furnishing professional support, advice and consultation to day hospitals for the mentally ill and day care centers for the mentally retarded; providing in cooperation with the Health, Education, Welfare, Correction, and Legal Departments of the State—and with other public and private agencies in the community—consultation and treatment services for the mentally ill and mentally retarded; and to discharge those additional functions assigned from time to time by the Board of Health and Mental Hygiene in order to provide a broadened program in the field of mental illness and mental retardation.

The Department insures compliance with the laws governing the admissions, treatment and management of the mentally ill and mentally retarded and provides for supervision of conditions and maintenance in all places in which they are hospitalized or treated. Supervisory functions are extended through investigation, periodic examinations and licensure of all institutions within the State treating and caring for the mentally ill and mentally retarded, whether publicly, corporately or privately maintained.

SUMMARY OF DEPARTMENT OF MENTAL HYGIENE

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Total Number of Authorized Positions	4,902	5,204	5,469
Salaries and Wages	18,734,752	21,359,769	22,466,571
Technical and Special Fees	256,338	219,510	258,990
Operating Expenses	6,042,339	6,302,988	6,859,650
Original General Fund Appropriation	24,611,222	27,117,803	
Transfer of General Fund Appropriation	366,602	733,333	
Total General Fund Appropriation	24,977,824		
Less: General Fund Reversion	10,939		
Net Total General Fund Expenditure	24,966,885	27,851,136	29,457,780
Add: Special Fund Expenditure	25,324	31,131	31,131
Federal Fund Expenditure	41,220		96,300
Total Expenditure	<u>25,033,429</u>	<u>27,882,267</u>	<u>29,585,211</u>
Capital Funds:			
Appropriation	<u>2,139,800</u>	<u>1,625,300</u>	<u>2,101,700</u>

DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF DEPARTMENT OF MENTAL HYGIENE— HEADQUARTERS

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Total Number of Authorized Positions	99	107	131
Salaries and Wages	628,239	694,096	868,594
Technical and Special Fees	6,062	14,320	37,380
Operating Expenses	174,441	162,431	286,075
Original General Fund Appropriation	736,894	791,914	
Transfer of General Fund Appropriation	46,565	47,802	
Total General Fund Appropriation	783,459		
Less: General Fund Reversion	41		
Net Total General Fund Expenditure	783,418	839,716	1,064,618
Add: Special Fund Expenditure	25,324	31,131	31,131
Federal Fund Expenditure			96,300
Total Expenditure	<u>808,742</u>	<u>870,847</u>	<u>1,192,049</u>
Capital Funds:			
Appropriation	<u>257,500</u>	<u>563,500</u>	

GENERAL ADMINISTRATION—HEADQUARTERS

Program and Performance:

Responsibilities of the Commissioner of Mental Hygiene through the central office of the Department of Mental Hygiene include assurance of uniformly high levels of treatment and care for the mentally ill of Maryland, effective and progressive preventive measures, responsibility for correlation, supervision and execution of activities within all hospitals, clinics and other facilities of the agency.

The major divisions within the organization of the central office report directly to the Commissioner. They "advise, consult with and direct the staffs of the several State institutions, concerning personnel and public relations, budget and accounting, procurement, farm management, and engineering and maintenance, and food supervision; psychiatric services, nursing, rehabilitation, and social work"; encourage research which stimulates the quality of treatment methods; provide consultant legal services; and execute periodic inspections and licensure provisions, which maintain adequate medical and administrative standards throughout all places in the State receiving or treating the mentally ill.

The program is divided into the projects described below:

Administration and Finance Services: The service provides executive direction and business management; establishes and interprets departmental policies and methods of operation; supervises personnel and in-service training programs; collects and tabulates statistics relative to patient movement; and maintains accounting, purchasing and other administrative records of hospitals and clinics within the department.

Dietary Services: Supervision of food services for patients and employees in the seven mental hospitals is provided by this service. It develops dietary procedures, including staffing patterns, standards of performance, processes of preparation and serving, sanitation, procurement of supplies including equipment; the design of food facilities, distribution, and waste control, instruction of dietary services in records and reports, storage, ration control; in-service training; inspection and evaluation of food service operations.

Household and Property Service: This service provides liaison between the central office and the Department of Public Improvements, architects, engineers, and contractors regarding engineering and maintenance at the hospitals of the Department of Mental

DEPARTMENT OF MENTAL HYGIENE

Hygiene. Technical advice and assistance is given the various Maintenance Superintendents concerning planning, design, contractual documents, construction of new facilities, and renovation and repairs of existing facilities.

Religious, Volunteer, and Public Relations Services: This section provides a central point of coordination and supervision of agency wide public relations, religious and volunteer services. It administers a uniform pattern of volunteer services, policies on Women's Auxiliaries, volunteer training courses, and donations and gifts. Through these functions, the people of Maryland bring diversified community interests into the mental hospitals and contribute to the effectiveness of the hospitals as treatment centers.

Farm Operation and Maintenance: This service provides the planning, functional supervision, and coordination of all institutional farming operations. Farm food production for patient feeding is scheduled with the Dietary Service and special attention is given to diversified products suitable for institutional utilization. The farming program also provides rehabilitation activities for the patients, this work therapy often contributing to the patient's discharge from the hospital.

Supplemental: A statistical assistant has been allowed.

DEPARTMENT OF MENTAL HYGIENE

BASIC PATIENT STATISTICS WITH RATES PER 100,000 ESTIMATED POPULATION

	Actual 1961		Actual 1962		Actual 1963		Estimated 1964		Estimated 1965	
	Number	Percent Change	Number	Percent Change	Number	Percent Change	Number	Percent Change	Number	Percent Change
	Patients Under Care	19,473	2.7	20,372	4.6	21,766	6.8	23,000	5.7	24,000	4.3
Rate	616.7	— 0.7	630.1	2.2	657.7	4.4	679.5	3.3	693.5	2.1
Average Book Population	13,958	— 0.3	14,014	0.4	14,522	3.6	14,700	1.2	15,000	2.0
Rate	442.1	— 3.6	433.4	— 2.0	438.8	1.2	434.3	— 1.0	433.4	— 0.2
Average Resident Population	10,730	— 0.9	10,691	— 0.4	10,732	0.4	10,750	0.2	10,805	0.5
Rate	339.8	— 4.1	330.7	— 2.7	324.3	— 1.9	313.3	— 3.4	312.2	— 0.4
Average Number On Leave	3,228	1.6	3,323	2.9	3,790	14.1	3,800	0.3	4,025	5.9
Rate	102.3	— 1.6	102.7	0.4	114.5	11.5	112.3	— 1.9	116.3	3.6
Total Admissions	5,498	11.8	6,485	18.0	7,625	17.6	8,500	11.5	9,500	11.8
Rate	174.1	8.1	200.6	15.2	230.4	14.9	251.1	9.0	274.5	9.3
First Admissions	3,268	16.4	3,747	14.7	4,470	19.3	5,000	11.9	5,700	14.0
Percent of Admissions	59.4	.....	57.8	.....	58.6	.....	58.8	.....	60.0	.....
Readmissions and Transfers In	2,230	5.7	2,738	22.7	3,155	15.2	3,500	10.9	3,800	8.6
Percent of Admissions	40.6	.....	42.2	.....	41.4	.....	41.2	.....	40.0	.....
Discharges and Transfers Out	4,705	14.2	5,252	11.6	6,250	19.0	7,000	12.0	7,800	11.4
Percent of Admissions	85.6	.....	81.0	.....	82.0	.....	82.4	.....	82.1	.....
Deaths	882	1.6	979	11.0	1,068	9.1	1,100	3.0	1,150	4.5
Percent of Book Population	6.3	.....	7.0	.....	7.4	.....	7.5	.....	7.7	..

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

		1963	1964	1965
		ACTUAL	APPROPRIATION	ALLOWANCE
	Number of Authorized Positions	32	34	35
01	Salaries and Wages	233,850	237,338	257,090
02	Technical and Special Fees	170	780	780
03	Communication	14,630	12,050	16,800
04	Travel	4,445	4,202	5,480
07	Motor Vehicle Operation and Maintenance	6,714	6,297	6,714
08	Contractual Services	13,832	12,660	23,127
09	Supplies and Materials	9,686	9,060	10,460
10	Equipment—Replacement	6,323	5,701	10,797
11	Equipment—Additional	5,170	1,867	1,120
13	Fixed Charges	232	328	379
	Total Operating Expenses	61,032	52,165	74,877
	Total Expenditure	295,052	290,283	332,747
	Original General Fund Appropriation	275,805	277,484	
	Transfer of General Fund Appropriation	19,258	12,799	
	Total General Fund Appropriation	295,063		
	Less: General Fund Reversion	11		
	Net General Fund Expenditure	295,052	290,283	332,747

Capital Funds:

		1963	1964	1965
	Appropriation	250,000	113,500	

Budget Bill Text:

10.03.01.01	General Administration			
	General Fund Appropriation			332,747

MEDICAL CARE OF PATIENTS—HEADQUARTERS

Program and Performance:

This program provides agency-wide advice, consultation, and direction to hospital, clinic, and other facilities in respect to the medical treatment and care of patients. The Assistant Commissioner exercises supervision over the personnel of this program and specific consultative, evaluative and planning duties are performed by the Directors of Correctional Psychiatry, Community Psychiatric Services, Hospital Inspection and Licensure, Neuropathology and Legal Medicine, and Nursing. In general, it is the function of each of these to insure that appropriate standards of care are maintained in public and private hospitals and community facilities for the care of the mentally ill and mentally retarded, in accordance with the laws of the State of Maryland, the objectives of the Board of Health and Mental Hygiene, and the professional standards of the Medical and other professional disciplines. In addition, the Director of the Division of Correctional Psychiatry, gives direct services to the hospitals and courts in accordance with the laws of the State of Maryland.

The Director of Rehabilitation plans and coordinates a structured rehabilitation program in hospitals of this Department. Specific services include occupational therapy, recreational therapy, industrial therapy, music therapy and patient education. Liaison is maintained with the mental hospitals and other State Agencies on rehabilitation and educational matters, and state-wide policies and plans on psychiatric rehabilitation are developed.

DEPARTMENT OF MENTAL HYGIENE

The Chief of Social Services plans and coordinates the social services to patients and their families at critical phases of hospitalization; the strengthening and expansion of collaboration with community health, education and welfare agencies; staff development; professional education; social research and social policy.

The Chief, Community Services for Mentally Retarded plans and coordinates the services for the mentally retarded in hospitals and in the communities. Collaborates with welfare, education and private agencies to expand and strengthen programs throughout the State for the mentally retarded.

Two additional positions have been allowed in this program; a Medical Analyst to develop requests for federal grants and to develop plans and procedures in other areas as well as a Stenographer for the new professional position and increased departmental stenographic needs.

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	22	24	20
01 Salaries and Wages	169,216	202,299	165,445
02 Technical and Special Fees	2,517	9,240	500
04 Travel	4,916	4,905	3,081
07 Motor Vehicle Operation and Maintenance	280	.....	.....
08 Contractual Services	1,250	2,443	225
09 Supplies and Materials	1,117	1,000	1,100
10 Equipment—Replacement	176	1,823	1,600
11 Equipment—Additional	7,943	2,296	1,491
13 Fixed Charges	6,737	12,188	50
Total Operating Expenses	22,419	24,655	7,547
Total Expenditure	194,152	236,194	173,492
Original General Fund Appropriation	174,555	188,078	
Transfer of General Fund Appropriation	—5,725	16,985	
Total General Fund Appropriation	168,830		
Less: General Fund Reversion	2		
Net General Fund Expenditure	168,828	205,063	173,492
Add: Special Fund Expenditure	25,324	31,131	
Total Expenditure	194,152	236,194	

Special Fund Income:

Reimbursement from the City of Baltimore	31,131
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Budget Bill Text:

10.03.01.02 Medical Care of Patients General Fund Appropriation	173,492
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DEPARTMENT OF MENTAL HYGIENE

EDUCATION AND TRAINING OF PROFESSIONAL PERSONNEL— HEADQUARTERS

Program and Performance:

This program develops, coordinates and conducts training programs in psychiatry, clinical psychology, social case work, psychiatric nursing, rehabilitation therapy, pastoral care, and in-service training of psychiatric aides and hospital attendants through practical and theoretical courses of instruction within the Department of Mental Hygiene and in conjunction with affiliating colleges and universities. Teaching is provided by the hospital staffs and supplemented by consultants in special aspects of the subjects. In addition, workshops and seminars are conducted from time to time for in-service training and staff development of the various mental health disciplines. Students from high schools, colleges and universities are given brief courses in mental health in an effort to broaden their understanding of this subject as well as to interest them in future careers in the field of mental hygiene. Post graduate training of physicians in psychiatry is provided in accordance with the standards of The American Medical Association Council on Education and Hospitals. Spring Grove and Springfield are fully approved for 3 years training and Crownsville is approved for 2 years training. In addition, there is a 5 year career program in psychiatry in conjunction with the University of Maryland Psychiatric Institute in which the psychiatric resident receives part of his training in the Institute and part in the Department of Mental Hygiene Hospitals with a commitment to serve as a staff psychiatrist in the State hospital for at least two years after completion of his training. The Department also conducts a coordinated lecture series in the field of psychiatry and related disciplines presented by outstanding specialists in the field from the Baltimore-Washington area as part of the didactic training of the resident.

Medical students from Johns Hopkins and University of Maryland Medical Schools receive training in psychiatry at Rosewood, Spring Grove and Springfield. Training in clinical psychology is provided at Spring Grove and Springfield for Psychology Interns who are matriculated in a PhD program at an approved university. Undergraduate psychology students receive instruction and training at Crownsville. Students working toward a Masters Degree in Psychiatric Social Work are accepted from the following affiliating universities for field work placements in the hospitals within the Department: University of Maryland, West Virginia, Pennsylvania, Florida, Atlanta, Catholic University and Howard University. Students receive a broad experience in all aspects of social Agents; a Clerk-Typist II, 5 Clerk-Typists I and a Stenographer.

Psychiatric Nursing Field Work experience at the Masters level is given at Spring Grove and at the Bachelors level at Spring Grove and Springfield. In addition to the degree programs with universities, the hospitals also conduct 3 month affiliation programs in psychiatry with 13 hospital schools of nursing. The course is repeated 4 times a year. Eastern Shore and Springfield offer a 1 year course in Practical Nursing to prepare students for the licensing examination by the Maryland State Board of Nurse Examiners. A one-year course for Psychiatric Aides is available at Spring Grove, Rosewood, and Crownsville and in-service training for Hospital Attendants at all the hospitals. The Rehabilitation Therapist trainee undergoes a year's structured program of formal and practical instruction that is coordinated by the Department of Mental Hygiene, and is conducted at 5 of the hospitals. Eastern Shore and Spring Grove are accredited for training of theology students in pastoral care by the Council for Clinical Training, Inc. Theology students also receive training at Rosewood.

This program also publishes a monthly psychiatric newsletter for the Mental Hygiene professionals throughout the State, maintains teaching aids for use in all hospitals in all disciplines, maintains the headquarter's library, and from time to time presents lectures or short courses to both professional and non-professional groups within the community on the subject of mental illness and mental health.

Two additional Psychiatrists-in-Training have been allowed to expand the five year Residency Training program.

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
	4	5	7
Number of Authorized Positions			
01 Salaries and Wages	23,118	37,598	61,044
02 Technical and Special Fees	375	1,300	1,300
04 Travel	309	425	348
08 Contractual Services	113	7,795	7,885
09 Supplies and Materials	425	965	965
11 Equipment—Additional	392	350	476
12 Grants, Subsidies and Contributions	8,000	8,000	8,000
13 Fixed Charges	325	327	392
Total Operating Expenses	9,564	17,862	18,066
Total Expenditure	33,057	56,760	80,410
Original General Fund Appropriation	50,581	49,372	
Transfer of General Fund Appropriation	—17,522	7,388	
Total General Fund Appropriation	33,059		
Less: General Fund Reversion	2		
Net General Fund Expenditure	33,057	56,760	80,410

Budget Bill Text:

10.03.01.03 Education and Training of Professional Personnel	
General Fund Appropriation	80,410

RESEARCH

Program and Performance:

The purpose of this program is the development of a progressive research program. This is being accomplished by expediting basic and applied research concerning mental illness and mental retardation. This is being achieved by the initiation and the carrying out of research projects within the research sections, assistance to departmental facilities regarding their research programs, consultation regarding research design, the evaluation and dissemination of research findings, and a continuing effort to upgrade the capacity of the research operations.

Efforts have been made for the establishment of a research center or the State psychiatric hospitals which will house facilities for carrying out the complex laboratory and behavioral studies necessary for these investigations. These facilities will also include laboratory facilities and a data processing center. Utilization of such resources will expedite research greatly and allow for the most efficient usage of specialized scientific and professional personnel. In addition, constant attempts are being made to obtain financial support outside of State funds to implement these research activities. This has resulted in additional support being obtained through federal grants, private foundations, industry, and philanthropic individuals. These resources have been channeled through Friends of Psychiatric Research, Inc., who, in the past year, have made available an additional \$300,000 to provide further implementation for the research activities being carried out in our State psychiatric hospitals.

On the basis of above considerations, projects in the Department of Mental Hygiene encompass, for example, a continuing evaluation of our overall program as well as evaluations of specific therapeutic techniques, studies of causes of factors of mental illness; preventative psychiatry; epidemiological aspects of mental illness; research into special problems, such as geriatric patients; alcohol and narcotic addiction; and biochemical and physiological research related to the new developments in psychotropic drugs.

DEPARTMENT OF MENTAL HYGIENE

A research program is being developed at Rosewood to initiate a sustained investigative effort relative to the mental disorders of children and adolescents. There is also a continuing and active interest in so-called "applied" or "operational" research which serves to evaluate current treatment techniques, hospitalization policies, rehospitalization rates following varied regimes, etc.

Another facet of the research approach is the investigation of the factors associated with mental illness, such as their possible cause, epidemiology, sociological factors, and the physiology and biochemical factors which may be causative, contributory, or both.

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	2	2	2
01 Salaries and Wages	23,376	23,392	25,287
02 Technical and Special Fees	3,000	3,000	3,000
04 Travel	70	120	173
08 Contractual Services	350	300	350
09 Supplies and Materials	205	100	225
11 Equipment—Additional	359	105	.....
13 Fixed Charges .....	.....	200	200
Total Operating Expenses	984	825	948
Total Expenditure	27,360	27,217	29,235
Original General Fund Appropriation	25,956	26,446	
Transfer of General Fund Appropriation	1,405	771	
Total General Fund Appropriation	27,361		
Less: General Fund Reversion	1		
Net General Fund Expenditure	27,360	27,217	29,235
Capital Funds:			
Appropriation	7,500	450,000	
Budget Bill Text:			
10.03.01.04 Research			
General Fund Appropriation			29,235

RECOVERIES AND COLLECTIONS—HEADQUARTERS

Program and Performance:

The primary responsibility of this program is to collect payments of maintenance charges for patients in State mental and chronic disease hospitals from political subdivisions, legally responsible relatives, and estates of deceased patients. This program provides for the determination of financial ability of patients and legally responsible relatives to pay for the actual cost of hospital care. The maximum monthly charge is based upon the per capita cost of operating the hospitals.

This program operates eight field offices which are located at five of the mental and three of the chronic disease hospitals. Collections are made on a monthly basis, except from the political subdivisions, which are billed quarterly. This program's total cost was \$57.26 per \$1,000 of revenue collected during Fiscal Year 1963. Seventy-four (74) per cent of revenue was derived from sponsors and twenty-six (26) per cent from political subdivisions. In 1965, it is expected to increase the collections in the amount of \$520,000 by the addition of fourteen new positions; a Chief, Estates Section; 6 Financial Agents; a Clerk-Typist II, 5 Clerk-Typists I and a Stenographer.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
RECEIPTS:				
Political Subdivisions (Mental) ..	\$ 948,753.68	\$ 910,569.59	\$1,025,000	\$ 955,000
Political Subdivisions (Chronic) ..	6,605.88	35,241.32	20,000	40,000
Patients and Legally Responsible Relatives (Mental)	2,080,881.36	2,534,301.39	2,530,000	3,000,000
Patients and Legally Responsible Relatives (Chronic)	518,897.29	856,908.99	760,000	850,000
Estates of Deceased Patients (Mental)	204,033.48	152,117.71	150,000	160,000
Estates of Deceased Patients (Chronic)	2,484.44	36,102.61	40,000	40,000
Total.....	<u>\$3,761,656.13</u>	<u>\$4,525,241.61</u>	<u>\$4,525,000</u>	<u>\$5,045,000</u>

Number of Estates Settled by Legal Action	186	273	275	275
Number of Financial Investiga- tions Completed	8,594	12,199	13,000	20,000
Number of Delinquent Accounts Reviewed	783	1,150	1,200	3,000
Number of Ledger Accounts	7,918	9,323	9,500	10,000
Number of Ledger Accounts Closed	2,526	3,370	3,500	4,000
Number of Social Security Accounts		723	750	800
Number of Insurance Accounts ..		508	600	750
Social Security Collections		\$ 345,875.24*	\$ 350,000*	\$ 400,000*
Delinquency Collections		86,998.55*	90,000*	150,000*

* Included in collections from Legally Responsible Relatives.

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	39	42	56
01 Salaries and Wages	178,679	193,469	259,207
03 Communication	9,099	6,500	11,336
04 Travel	16,448	17,075	19,773
07 Motor Vehicle Operation and Maintenance			1,604
08 Contractual Services	37,298	31,498	66,353
09 Supplies and Materials	12,136	7,300	13,600
10 Equipment—Replacement		1,676	2,460
11 Equipment—Additional	5,441	2,855	11,424
13 Fixed Charges	20	20	20
Total Operating Expenses	<u>80,442</u>	<u>66,924</u>	<u>126,570</u>
Total Expenditure	<u>259,121</u>	<u>260,393</u>	<u>385,777</u>
Original General Fund Appropriation	209,997	250,534	
Transfer of General Fund Appropriation	49,149	9,859	
Total General Fund Appropriation	<u>259,146</u>		
Less: General Fund Reversion	25		
Net General Fund Expenditure	<u>259,121</u>	<u>2 60,393</u>	<u>385,777</u>

DEPARTMENT OF MENTAL HYGIENE

Budget Bill Text:

10.03.01.05 Recoveries and Collections
 General Fund Appropriation 389,627

COMMUNITY SERVICES AND OPERATIONS—HEADQUARTERS

Program and Performance:

The goal of this program is to provide a wide range of mental health services to patients and their families as well as better integration of services now being offered by the Department of Mental Hygiene with local, public and private helping agencies. Emphasis will be placed upon working through existing community resources and in stimulating the development of additional local facilities from private and federal funds and extended use of the case formula.

Such a program will result in (1) more consultation for local agencies; (2) more adequate services for such special groups as alcoholics, mentally retarded, juveniles, geriatric cases, and patients returning from mental hospitals; (3) development of alternatives to hospitalization; (4) better utilization of existing community services; and (5) better public information and education for both the public and agency workers.

During the past year, considerable progress has been made under the direction of the State Board of Health and Mental Hygiene in the regionalization of the State mental hospitals; the planning and programming of services to alcoholics; and in pilot community psychiatric service projects, whereby the department provides psychiatrists, social workers and other psychiatric personnel to assist communities with their local mental health programs.

Of the eleven positions in this program, five are transfers from the Department of Health and six represent transfers from the Headquarters Medical Care program.

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions			11
01 Salaries and Wages			100,521
02 Technical and Special Fees			31,800
04 Travel			7,179
07 Motor Vehicle Operation and Maintenance			500
08 Contractual Services			3,300
09 Supplies and Materials			1,295
11 Equipment—Additional			3,052
12 Grants, Subsidies and Contributions			41,000
13 Fixed Charges			1,741
Total Operating Expenses			58,067
Total Expenditure			190,388
Net General Fund Expenditure			62,957
Add: Special Fund Expenditure			31,131
Federal Fund Expenditure			96,300
Total Expenditure			190,388
Special Fund Income:			
Reimbursement from the City of Baltimore			31,131
Federal Fund Income:			
Mental Health Funds			96,300

DEPARTMENT OF MENTAL HYGIENE

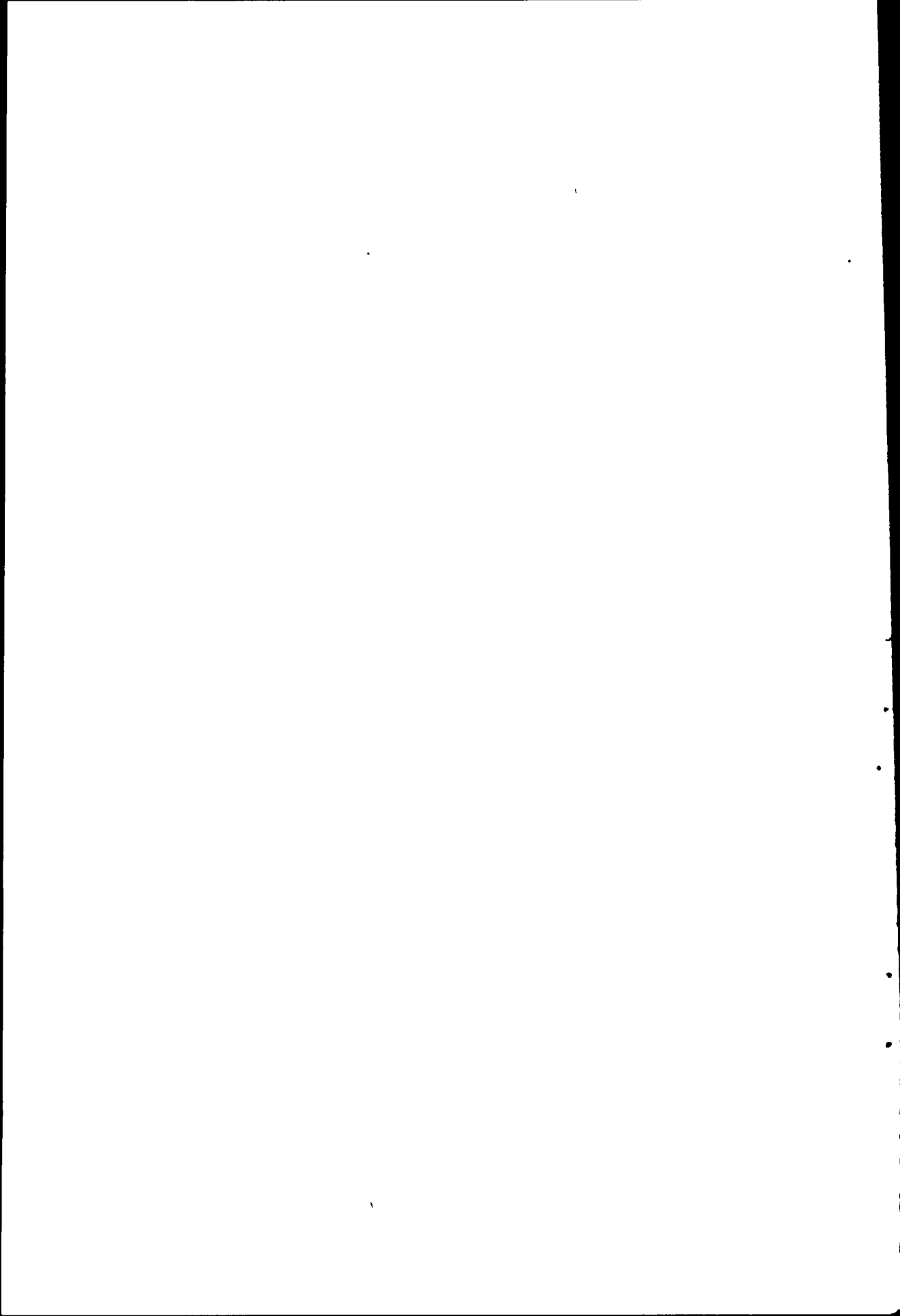
Budget Bill Text:

10.03.01.06	Community Services and Operations		
	General Fund Appropriation	62,957	
	Special Fund Appropriation, provided that revenues in excess of this estimate may be made available by approved budget amendment	31,131	
	Federal Fund Appropriation, provided that grants in excess of this estimate may be made available by approved budget amendment	96,300	190,388
		<u>96,300</u>	<u>190,388</u>

SUMMARY OF STATE MENTAL HOSPITALS

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Total Number of Authorized Positions	4,803	5,097	5,338
Salaries and Wages	18,106,513	20,665,673	21,597,977
Technical and Special Fees	250,276	205,190	221,610
Operating Expenses	5,867,898	6,140,557	6,573,575
Original General Fund Appropriation	23,874,328	26,325,889	
Transfer of General Fund Appropriation	320,037	685,531	
Total General Fund Appropriation	24,194,365		
Less: General Fund Reversion	10,898		
Net Total General Fund Expenditure	24,183,467	27,011,420	28,393,162
Add: Federal Fund Expenditure	41,220		
Total Expenditure	<u>24,224,687</u>	<u>27,011,420</u>	<u>28,393,162</u>
Capital Funds:			
Appropriation	<u>1,882,300</u>	<u>1,061,800</u>	<u>2,101,700</u>

Crownsville State Hospital



SUMMARY OF CROWNSVILLE STATE HOSPITAL

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Total Number of Authorized Positions	874	882	889
Salaries and Wages	3,400,734	3,605,705	3,735,710
Technical and Special Fees	54,261	42,980	43,865
Operating Expenses	930,782	984,946	989,347
Original General Fund Appropriation	4,304,033	4,527,296	
Transfer of General Fund Appropriation	59,087	106,335	
Total General Fund Appropriation	4,363,120		
Less: General Fund Reversion	673		
Net Total General Fund Expenditure	4,362,447	4,633,631	4,768,922
Add: Federal Fund Expenditure	23,330		
Total Expenditure	4,385,777		
Capital Funds:			
Appropriation	417,000	74,600	358,900

GENERAL ADMINISTRATION—CROWNSVILLE STATE HOSPITAL

Program and Performance:

Crownsville State Hospital was established in 1911, for all Negro people in the State of Maryland needing hospitalization for mental illness. However, as of January 7, 1963, this hospital was integrated through a regionalization plan, whereby it now serves the total population of Anne Arundel, Charles, St. Mary's and Calvert Counties, and a portion of Baltimore City. The hospital is located in Anne Arundel County, on Route 178, approximately six miles from Annapolis. The property consists of 1,712 acres of land, of which 530 are used for farming and pasture.

This program provides executive direction, business and personnel management, budget preparation and coordination of all hospital programs. It establishes and interprets institution policy and procedure under the supervision of the Department of Mental Hygiene.

Crownsville has a capacity of and is licensed for 1,985 patients and an average bed space of 60 square feet per patient. As of June 30, 1963, the actual in-patient population was 1,804, while the book figure was 2,706 of whom 3.6%, or 74 were on visit, 3.8% or 102 were in boarding out care, and 24% or 658 were on convalescent leave.

In May of 1963, this hospital received full accreditation by the Joint Commission on Accreditation of Hospitals. It has a three year training program for psychiatric residents which is officially recognized for two years. Request for full approval has been made.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Admissions	1,428	1,738	1,700	1,750
Discharges	1,088	905	1,700	1,750
Deaths	179	170	170	170
Total Patient Days	664,445	660,527	655,527	635,100
Average Daily In-Patient Population ..	1,842	1,810	1,790	1,740
Total Number of Authorized Positions	874	874	882	894
Ratio Total Positions to Population	1:2.11	1:2.07	1:2.03	1:1.95
Total Annual Per Capita	\$2,289	\$2,423	\$2,589	\$2,749.13
Total Cost Per Patient Per Day	6.27	6.64	7.07	7.53

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	29	29	29
01 Salaries and Wages	132,626	142,312	144,056
03 Communication	23,128	23,843	25,094
04 Travel	239	609	463
08 Contractual Services	1,298	916	1,164
09 Supplies and Materials	10,824	12,500	10,824
10 Equipment—Replacement	1,834	4,413	1,673
11 Equipment—Additional	418	403	.....
13 Fixed Charges	503	431	483
Total Operating Expenses	38,244	43,115	39,701
Total Expenditure	170,870	185,427	183,757
Original General Fund Appropriation	170,013	179,154	
Transfer of General Fund Appropriation	874	6,273	
Total General Fund Appropriation	170,887		
Less: General Fund Reversion	17		
Net General Fund Expenditure	170,870	185,427	183,757

Budget Bill Text:

10.03.03.01 General Administration	
General Fund Appropriation	183,757

DIETARY SERVICES—CROWNSVILLE STATE HOSPITAL

Program and Performance:

The dietary department is responsible for the planning, preparing and transportation of meals for both patients and employees. Also, it has the responsibility to maintain proper standards of service and sanitation in all food handling and preparation areas. Meals are prepared, using as a guide the Department of Mental Hygiene's basic ration, utilizing farm production and donable foods as much as possible. All meals are prepared in a central kitchen and transported to dining areas in electrically heated food carts.

The patient food preparation and serving areas are comprised of one central kitchen, thirteen serving areas located in eleven buildings. Two of these dining areas, serving 997 patients, are operated by dietary personnel. One dining area, serving 52 patients, is operated jointly by dietary and nursing personnel. The remaining ten building areas, serving 761 patients, are operated by nursing service. Meals for employees are prepared and served in an Employees' Cafeteria Building by dietary personnel.

In 1964 replacement of metal sectional trays with individual plastic ware in main dining room located in "B" Building will be completed.

Classroom instruction in nutrition with practical experience is provided in the "B" Building Dining Room, which is the largest patient feeding area, to Psychiatric Aide Students. In addition, orientation for new nursing service employees is provided. The dietary department also participates in the Industrial Program by furnishing on-the-job training to patients assigned in this area.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Daily Per Capita Cash Food Cost	\$.3838	\$.3332	\$.3932	\$.3872
Daily Per Capita Farm Food Cost .....	.1890	.2084	.1908	.1968
Total Daily Per Capita Food Cost .....	.5728	.5416	.5840	.5840
Annual Program Cost Per Capita*	357.41	349.43	385.84	400.40
Daily Program Cost Per Capita* .....	.9792	.9573	1.0542	1.0970
Total Regular Meals Served				
Inhabitants	1,737,765	1,676,445	1,695,420	1,610,745
Total Diet Meals Served Inhabitants	279,225	305,505	270,000	294,555
Number of Gratuitous Meals Served	13,696	14,138	19,713	27,249
Value of Gratuitous Meals Served	\$6,758	\$6,995	\$6,108	\$9,018
Average Daily Inhabitants				
Participating	54	30	40	40

* Includes food from farm less gratuitous meals.

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	75	78	78
01 Salaries and Wages	239,841	276,830	283,141
04 Travel	9	70	.....
05 Food	227,168	263,710	254,916
08 Contractual Services	1,395	1,324	1,364
09 Supplies and Materials	18,682	16,865	18,703
10 Equipment—Replacement	11,995	8,743	12,400
11 Equipment—Additional	2,673	4,212	1,969
13 Fixed Charges	10	.....	.....
Total Operating Expenses	261,932	294,924	289,352
Total Expenditure	501,773	571,754	572,493
Original General Fund Appropriation	541,722	552,669	
Transfer of General Fund Appropriation	—39,786	19,085	
Total General Fund Appropriation	501,936		
Less: General Fund Reversion	163		
Net General Fund Expenditure	501,773	571,754	572,493

Budget Bill Text:

10.03.03.02 Dietary Services	
General Fund Appropriation	572,493

HOUSEHOLD AND PROPERTY SERVICES—CROWNSVILLE STATE HOSPITAL

Program and Performance:

This program provides for the maintenance of all hospital property, the laundering of all linens, clothing and employees' uniforms, the mending of all linens and clothing, the manufacture of a large amount of linen and clothing, police protection and security and the furnishing of all utilities excepting electricity.

The utilities include 5 deep wells, together with a sewage disposal plant and a water filtration plant. The filtration plant has a daily capacity of 1,000,000 gallons and the disposal plant is currently processing an average of 250,000 gallons daily. Heat and

DEPARTMENT OF MENTAL HYGIENE

steam are supplied mainly from one large central heating plant by means of three high pressure coal burning boilers having a total capacity of 100,000 pounds per hour. In addition to this, heat and steam are supplied to six convalescent cottages by six low pressure oil fired boilers.

Building maintenance covers 74 buildings, 14 of which house patients, and grounds keeping include 130 acres of landscaped lawns. During the past year the main steam line serving "A", "B" and the laundry has been renewed. There has also been a portable generator installed at the main power plant which will furnish electrical power for this facility in the event of an outage. The fire sprinkler system in the Meyer Building was also completed during this period. During this coming year an additional wing is to be constructed on the Rehabilitation Building, the lower two floors of "C" Building are to be renovated as is the entire Hugh Young Building. Additionally, the automatic fire alarm system and the patients' recreation area ("A", "B" and "C" Buildings) should be completed.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Patients Clothed by Hospital	1,718	1,629	1,611	1,566
Percentage of Patients Clothed	93.2%	90.0%	90.0%	90.0%
Cost Per Patient Clothed	\$ 41.09	\$ 36.50	\$ 45.51	\$ 36.50
Laundry Work Load (lbs. per month) ..	212,789	152,823	220,000	220,000
Annual Program Per Capita	\$459.03	\$444.29	\$498.11	\$507.45
Program Cost Per Patient Per Day	1.26	1.22	1.36	1.39

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	105	105	105
01 Salaries and Wages	404,550	437,781	438,980
02 Technical and Special Fees	3,247	3,800	4,000
04 Travel	38	.....	105
06 Fuel	107,990	130,334	119,000
07 Motor Vehicle Operation and Maintenance	12,603	12,105	12,603
08 Contractual Services	95,910	107,463	107,561
09 Supplies and Materials	157,053	172,447	157,041
10 Equipment—Replacement	18,167	19,369	35,308
11 Equipment—Additional	4,496	8,245	5,418
13 Fixed Charges	107	76	79
Total Operating Expenses	396,364	450,039	437,115
Total Expenditure	804,161	891,620	880,095
Original General Fund Appropriation	848,944	872,981	
Transfer of General Fund Appropriation	—44,670	18,639	
Total General Fund Appropriation	804,274		
Less: General Fund Reversion	113		
Net General Fund Expenditure	804,161	891,620	880,095

Capital Funds:

Appropriation	417,000	74,600
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Budget Bill Text:

10.03.03.03 Household and Property Services	
General Fund Appropriation	880,095

DEPARTMENT OF MENTAL HYGIENE

MEDICAL CARE OF PATIENTS—CROWNSVILLE STATE HOSPITAL

Program and Performance:

This program provides for the evaluation, diagnosis, treatment and care of patients admitted to this hospital. In January, 1963, as a result of "regionalization," this hospital previously giving service only to "the Negro Mentally Ill of the State of Maryland," became integrated and is going through a period of adjustment to this change with relative calm. The ratio of Caucasian to Negro patients admitted since this time is approximately 2 to 1. The emphasis on functioning as a hospital rather than as a custodial institution, initiated six years ago, is being maintained by increasing the number of in-service training programs. The removal of negative attitudes regarding the mentally ill and substituting in their place a positive goal directed and treatment oriented approach to the problem of mental illness remains the outstanding objective. During the past year the hospital had been giving special attention to re-defining the roles, duties, and responsibilities of clinical and other personnel as a means of coping with the chronic shortage of professional personnel. Steps are being taken to utilize professional personnel in areas where they are indispensable and to train non-professional personnel to function as "Technicians" in the medical and para-medical areas where shortages are most acute. Regionalization of the service given by the State mental hospitals is bringing about a closer working relationship between community agencies and the hospital. There is a greater and more meaningful exchange of information regarding patients between the community and county mental health clinics and the hospital proper.

The Alcoholic Program is firmly established in this hospital under the direction of one of the senior psychiatrists and is becoming integrated with similar programs existing elsewhere in the State.

During the past year there has been established an Intensive Treatment Psychiatric Unit, in one of the partially renovated buildings, for the treatment of acutely psychotic patients under the supervision of senior staff members. This unit is also utilized for the training and orientation of new employees in the basic techniques and procedures in patient management, treatment and care.

The Adolescent Unit, established one year ago, is operating on a sound footing and is now in a position to expand its services to include a larger number of hospitalized patients requiring this service.

The Out-patient Clinic Services have been expanded to the point where a building is rented at a cost of \$4,320 per year for this purpose.

Three additional positions have been allowed: two staff Psychiatrists; one for the Adolescent Unit, the other for the Baltimore City clinic and a stenographer for these two professional positions.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Treatment Procedures:				
Individual Psychotherapy				
Patients Treated	38	196	76	180
Total Hours	1,976	2,174	2,000	1,800
Group Psychotherapy				
Patients Treated	362	960	475	960
Total Hours	1,716	728	1,800	728
Drugs				
Patients Treated	5,149	2,100	2,100	2,100
Surgery				
Major	13	146	74	150
Minor	73	271	73	250
Dentistry				
Patients Treated	3,453	5,936	4,000	5,936
Total Visits	5,677	4,938	7,500	9,800
Procedures:				
X-Rays	4,984	5,329	5,000	5,500
Laboratory Procedures	56,100	44,351	60,000	50,000
Autopsies	47	36	50	50
Consultations	4,190	8,193	6,000	9,500
Clinical and Diagnostic Conferences....	135	158	135	160

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Out-Patient Services:

Patients Treated	1,551	2,000	2,000
Total Treatments	2,725	3,500	3,500
Per Capita:			
Annual Program Per Capita	\$1,150.95	\$1,270.43	\$1,344.71
Daily Per Capita	3.15	3.47	3.67
			\$1,433.27
			3.93

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	571	574	577
01 Salaries and Wages	2,172,151	2,228,460	2,354,426
02 Technical and Special Fees	10,175	12,900	12,900
04 Travel	744	310	366
08 Contractual Services	4,430	3,567	5,856
09 Supplies and Materials	104,807	96,902	106,157
10 Equipment—Replacement	3,073	8,473	9,637
11 Equipment—Additional	4,103	2,637	4,552
Total Operating Expenses	117,157	111,889	126,568
Total Expenditure	2,299,483	2,353,249	2,493,894
Original General Fund Appropriation	2,165,294	2,306,791	
Transfer of General Fund Appropriation	134,245	46,458	
Total General Fund Appropriation	2,299,539		
Less: General Fund Reversion	56		
Net General Fund Expenditure	2,299,483	2,353,249	2,493,894
Capital Funds:			
Appropriation			298,900
Budget Bill Text:			
10.03.03.04 Medical Care of Patients			
General Fund Appropriation			2,493,894

REHABILITATION AND RECREATION OF PATIENTS— CROWNSVILLE STATE HOSPITAL

Program and Performance:

The Rehabilitation Therapy Program encompasses all activity programs for patients and includes Industrial, Occupational, Recreational, Educational, Art and Music Therapies. Every patient in the hospital is prescribed an activity according to his creative and productive potential. Movement from one activity to another is geared to stimulate function at the highest level possible. This constitutes an important segment of the overall treatment goal of the hospital.

In 1963, the job classifications within the Rehabilitation Department were revised and a training program for Rehabilitation Therapist was conducted in the hospital. Plans are to continue this program with the didactic instructions to be offered centrally to all Rehabilitation Therapist Trainees in the state system. This is expected to provide needed professional personnel to implement and carry out rehabilitation programs.

Also in 1963, a Patient's Library was established and is being supervised by a full-time Librarian. This library fills a wide cultural gap; that of providing enrichment and pleasure to those it will serve. The Educational Program was expanded with the establishment of an Adolescent Unit in "C" Building. In 1964, the general construction loan provided sixty-thousand dollars (\$60,000.00) for improvements in the Rehabilitation

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Building. Plans for 1965 include a program of community contract work which will provide meaningful work activity for patients who, at the present time, are not able to participate in the Industrial Therapy Program; a closer working relationship with the Division of Vocational Rehabilitation and the building treatment teams, and continued efforts to improve the quality of existing programs within the hospital.

Three Teachers have been allowed for the Educational program in the Adolescent Unit.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients:				
Education (Academic)	32	40	46	50
Industrial Therapy	1,851	2,144	2,000	2,200
Music Therapy	610	597	500	600
Occupational Therapy	1,788	953	1,900	1,000
Art Therapy .....	.....	446	.....	500
Recreation	1,283	1,500	1,500	1,800
Daily Average of Patients:				
Education (Academic)	12	20	34	34
Industrial Therapy	770	827	850	950
Music Therapy	142	147	275	226
Occupational Therapy	245	233	325	325
Art Therapy .....	.....	129	.....	275
Recreation	215	250	316	350
Annual Program Cost Per Capita	\$72.90	\$74.00	\$79.03	\$92.11
Program Cost Per Patient Per Day .....	.200	.203	.216	.252

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	29	30	33
01 Salaries and Wages	123,547	128,621	149,800
04 Travel	132	329	132
08 Contractual Services	2,088	5,396	1,882
09 Supplies and Materials	5,315	4,950	5,350
10 Equipment—Replacement	209	653	798
11 Equipment—Additional	2,651	1,508	2,309
Total Operating Expenses	10,395	12,836	10,471
Total Expenditure	133,942	141,457	160,271
Original General Fund Appropriation	125,863	137,283	
Transfer of General Fund Appropriation	8,091	4,174	
Total General Fund Appropriation	133,954		
Less: General Fund Reversion	12		
Net General Fund Expenditure	133,942	141,457	160,271

Capital Funds:

Appropriation	60,000
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Budget Bill Text:

10.03.03.05 Rehabilitation and Recreation of Patients General Fund Appropriation	160,271
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SOCIAL SERVICES—CROWNSVILLE STATE HOSPITAL

Program and Performance:

The objective of the department continues to be the provision of social services to patients and their families at the time of admission, during hospitalization and after hospitalization.

In 1963, through an effective organization and method of operation, the department was able to increase its services to patients and their families by 25%. Over 89% of the services provided were related to assisting patients with preparation for leaving the hospital and adjustment in the community. The Foster Care and community placements in 1963 were 474, a 34% increase over the past fiscal year. The Out-Patient Clinic services also showed a substantial increase from 472 in 1962 to 613 in 1963. Of the 5,130 referrals received by the department, 3,609 or 70% were brief concentrated services to patients, relatives and persons in the community. Social Service assumed the responsibility, under the leadership of the Superintendent, for coordinating the activities of the hospital with the regional health departments. There were ten meetings held with 603 social services given. The most extensive work has been with the Anne Arundel County Health Department. 1,056 of the referrals for social services were for preparation of patients to return to the community. These were chiefly from the physicians within the hospital. Social services given in the Adolescent Unit were primarily pre-admission, help with problems of in-hospital adjustment and administrative. There were 444 of these services given with 1,546 interviews.

In 1965, it is anticipated that there will be an over-all increase of 35% in intramural and extramural services to patients and their families. In examining trends, it appears that the largest increase in the demand for services will be in the liaison activities with the local health departments and welfare agencies. The work with the Anne Arundel County Health Department will continue and a more extensive relationship with all the counties is anticipated. We will continue our affiliation with the School of Social Work at the University of Maryland. While the primary purpose has been training, these students have provided substantial services to patients.

An additional Social Worker has been allowed for the Baltimore City clinic.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients Served	1,327	1,633	1,750	1,750
Total Number of Interviews	17,813	20,398	21,000	21,650
Total Number of Social Services	1,755	2,200	2,400	2,850
At Intake:				
Pre-Admission Counselling .....	.....	60	.....	200
Admission Services	134	175	225	500
Preparation for the Community:				
Total Interim, Pre-Convalescent, Pre-Discharge, Pre-Placement	919	1,056	1,500	2,000
Out-Patient Services:				
Total Community Placements other than Foster Care	125	205	200	300
Total Foster Care Placements	122	140	140	160
In Foster Care	218	248	250	325
In Out-Patient Clinics	472	613	760	1,250
On Supervised Convalescent Leave	12	21	20	84
Annual Program Per Capita	\$70.82	\$75.57	\$81.89	\$93.93
Program Cost Per Patient Per Day .....	.19	.207	.224	.257

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	22	23	24
01 Salaries and Wages	112,302	130,736	139,321
04 Travel	315	153	109
08 Contractual Services	23,050	14,770	23,045
09 Supplies and Materials	363	240	363
10 Equipment—Replacement	733	425	110
11 Equipment—Additional .....	.....	241	465
13 Fixed Charges	25	25	25
Total Operating Expenses	24,486	15,854	24,117
Total Expenditure	136,788	146,590	163,438
Original General Fund Appropriation	126,691	143,534	
Transfer of General Fund Appropriation	10,273	3,056	
Total General Fund Appropriation	136,964		
Less: General Fund Reversion	176		
Net General Fund Expenditure	136,788	146,590	163,438
Budget Bill Text:			
10.03.03.06 Social Services			
General Fund Appropriation			163,438

EDUCATION AND TRAINING OF PROFESSIONAL PERSONNEL— CROWNSVILLE STATE HOSPITAL

Program and Performance:

Crownsville's residency training program consists of a balanced program of supervised clinical experience, as well as formalized lectures and seminar programs utilizing residents, staff personnel and consultant physicians. Approved for a two year accreditation, the program is currently being expanded to meet the requirements for an approved three year program in the near future. The program consists of a multi-dimensional approach to psychiatry through didactic lectures in the basic sciences, observation and participation in varied aspects of diagnostic workups, with rotation and supervision through the various treatment modalities currently being used in Psychiatry such as: Group, Milieu and Individual. Affiliations are maintained at Johns Hopkins University, the Psychiatric Institute, etc., to augment the intramural program and afford wider selection of case material.

The Psychology Department is continuing to move in the direction of obtaining approval for its training program in Clinical Testing, Data Interpretation and Research Methods.

In affiliation with Atlanta and the University of Pennsylvania Schools of Social Work, the Social Services Department has made available through field work and instruction, the opportunity for basic and advanced training in Psychiatric Social Work.

Two Rehabilitation Training Employees are presently undergoing training in a structured program that is coordinated by the Department of Mental Hygiene.

Affiliation for training student nurses in psychiatric nursing is offered four times yearly, consisting of thirteen weeks of instruction and supervised clinical participation. At the practical nurse level, a psychiatric aide program is being offered which will give specialized training in basic psychiatry aimed toward increasing knowledge and understanding of the mental patient. Newly acquired and advanced attendants receive instructions in patient care and rehabilitation with periodical emphasis on remotivation increasing their therapeutic efficiency.

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	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Number of Persons Receiving Training:				
Psychiatric Residents	11	7	15	11
Education of Medical Students	3	3	3	3
Dental Interns	1	1	1	1
Psychology Interns	1	2	2	2
Social Service Students	2	5	5	5
Student Nurses	61	19	90	83
Psychiatric Aides	29	40	50	30
Attendants, Advanced	50	14	25	30
Attendants, Basic	150	175	200	225

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	18	17	17
01 Salaries and Wages	96,842	132,212	97,258
02 Technical and Special Fees	30,924	24,000	24,000
04 Travel	160	361	378
08 Contractual Services	130	210	156
09 Supplies and Materials	535	166	183
10 Equipment—Replacement	176	354	443
11 Equipment—Additional	873	930	1,090
13 Fixed Charges	364	462	477
Total Operating Expenses	2,238	2,483	2,727
Total Expenditure	130,004	158,695	123,985
Original General Fund Appropriation	158,338	151,035	
Transfer of General Fund Appropriation	—28,274	7,660	
Total General Fund Appropriation	130,064		
Less: General Fund Reversion	60		
Net General Fund Expenditure	130,004	158,695	123,985

Budget Bill Text:

10.03.03.07 Education and Training of Professional Personnel	
General Fund Appropriation	123,985

RELIGIOUS AND VOLUNTEER SERVICES—CROWNSVILLE STATE HOSPITAL

Program and Performance:

Volunteer Services continues to emphasize the importance of maintaining the patient's community contacts in order to preserve their position in the home and in the community while they are under treatment. This is reached through the friendly relationship that is established between the volunteer and the community. Patients are continually kept aware of good social practices through contacts with volunteers who introduce these activities on the wards through canteen service, coffee hours, social dancing and other areas of recreation. Volunteer Services expanded in offering Adult Education Programs to patients.

Community interests continue to manifest itself in the number of volunteer service hours, 1196, in the current year including almost 11,000 hours of religious services. Gifts of clothing, supplies, expendables were donated in the amount of \$23,584.50. The Woman's Auxiliary gave a total of 4,700 hours of service.

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	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Volunteer:				
Total Individual Volunteers	743	784	800	800
Volunteer Workers Per Week	80	80	80	90
Volunteer Hours of Service Per Week	188	175	230	230
Valuation of Gifts	\$21,681.08	\$23,584.50	\$25,000.00	\$25,000.00

Religious Services continue under the direction of a full time chaplain whose services are augmented by a part-time minister, a priest and volunteer clergy, thereby giving the patient the right to worship in the religion of his choice. When the patient is ready to return to the community the chaplain contacts his local clergyman so that the patients' religious life will be uninterrupted.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Religious (weekly):				
Number of Volunteer Clergy	4	14	15	16
Number of Hours given by				
Volunteer Clergy	20	17	18	20
Patients attending chapel services ...	960	1,007	1,200	1,400
Patients attending ward services				
A. Paid Chaplain	354	486	500	600
B. Volunteer Clergy	373	310	400	500

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	4	4	4
01 Salaries and Wages	18,867	19,825	20,306
02 Technical and Special Fees	1,365	780	765
04 Travel	275	277	312
08 Contractual Services	238	640	445
09 Supplies and Materials	192	79	75
10 Equipment—Replacement	188	.....	164
Total Operating Expenses	893	996	996
Total Expenditure	21,125	21,601	22,067
Original General Fund Appropriation ...	20,607	21,410	
Transfer of General Fund Appropriation	520	191	
Total General Fund Appropriation	21,127		
Less: General Fund Reversion	2		
Net General Fund Expenditure	21,125	21,601	22,067

Budget Bill Text:

10.03.03.08 Religious and Volunteer Services	
General Fund Appropriation	22,067.

RESEARCH—CROWNSVILLE STATE HOSPITAL

Program and Performance:

No expansion is anticipated in the Research Department in the coming year. There has been difficulty in employing a capable full-time Director of Research. Needed personnel sufficiently orientated and motivated in the field of Research have not been available to this hospital.

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It is anticipated, however, that this department will continue to function on an operational basis with the utilization of consultant personnel for supervisory needs.

Projects in Process:

1. A study of methods of qualitative control of patients medical records.
2. Study of the factors involved in an increasing re-admission rate.
3. The evaluation of the resultant effects of desegregation of patients upon the hospital.
4. A study of the cause of Huntington's Chorea in chronic state hospital patients.
5. A comparative study of the clinical course of newly admitted state hospital patients.
6. An analysis of 400 standardized psychiatric examinations of hospitalized patients.
7. An analysis of 1001 Social Service Referrals at Crownsville State Hospital.
8. A study of symptoms and symptom changes in patients admitted to Crownsville State Hospital from the Baltimore City Jail.

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	3	4	4
01 Salaries and Wages	31,548	36,532	36,388
02 Technical and Special Fees	8,550	1,500	2,200
04 Travel	605	.....	.....
08 Contractual Services	6,549	7	.....
09 Supplies and Materials	3,502	700	247
Total Operating Expenses	10,656	707	247
Total Expenditure	50,754	38,739	38,835
Original General Fund Appropriation	26,679	38,444	
Transfer of General Fund Appropriation	791	295	
Total General Fund Appropriation	27,470		
Less: General Fund Reversion	46		
Net General Fund Expenditure	27,424	38,739	38,835
Add: Federal Fund Expenditure	23,330		
Total Expenditure	50,754		

Budget Bill Text:

10.03.03.09	Research	
	General Fund Appropriation	38,835

FARM OPERATION AND MAINTENANCE—CROWNSVILLE STATE HOSPITAL

Program and Performance:

Farming is an ideal program for the activation of the chronically ill patients. During the year, 984 male patients passed through this program which is part of the industrial therapy program of the hospital. The patient's farming activities now include an active evaluation of 75 patients daily; a yard-grounds group, patient assignments for productive and useful work in many capacities on the farm; plus vocational training for selected patients. The evaluation group is operated on a cooperative basis

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with the Clinical and Rehabilitation Program, but it is administered under the direct supervision of the Farm Manager. This program with its widespread activities has made a major contribution to the discharge rate of patients at Crownsville.

Crownsville has excellent facilities for producing food crops of high quality and is at present, planning to increase its production of livestock food. During fiscal 1964, a multiple purpose building which will house an implement shed, farm office, and evaluation headquarters will be completed. It is also anticipated that an additional 5 acres of woodland will be cleared and added to the available farm land.

In connection with improved farming practices, Crownsville operates a soil and water conservation program which in effect covers all phases of conservation. The farm personnel assists in many ways with the general service operation at the institution in performing road repairs and maintenance of lawns and grounds.

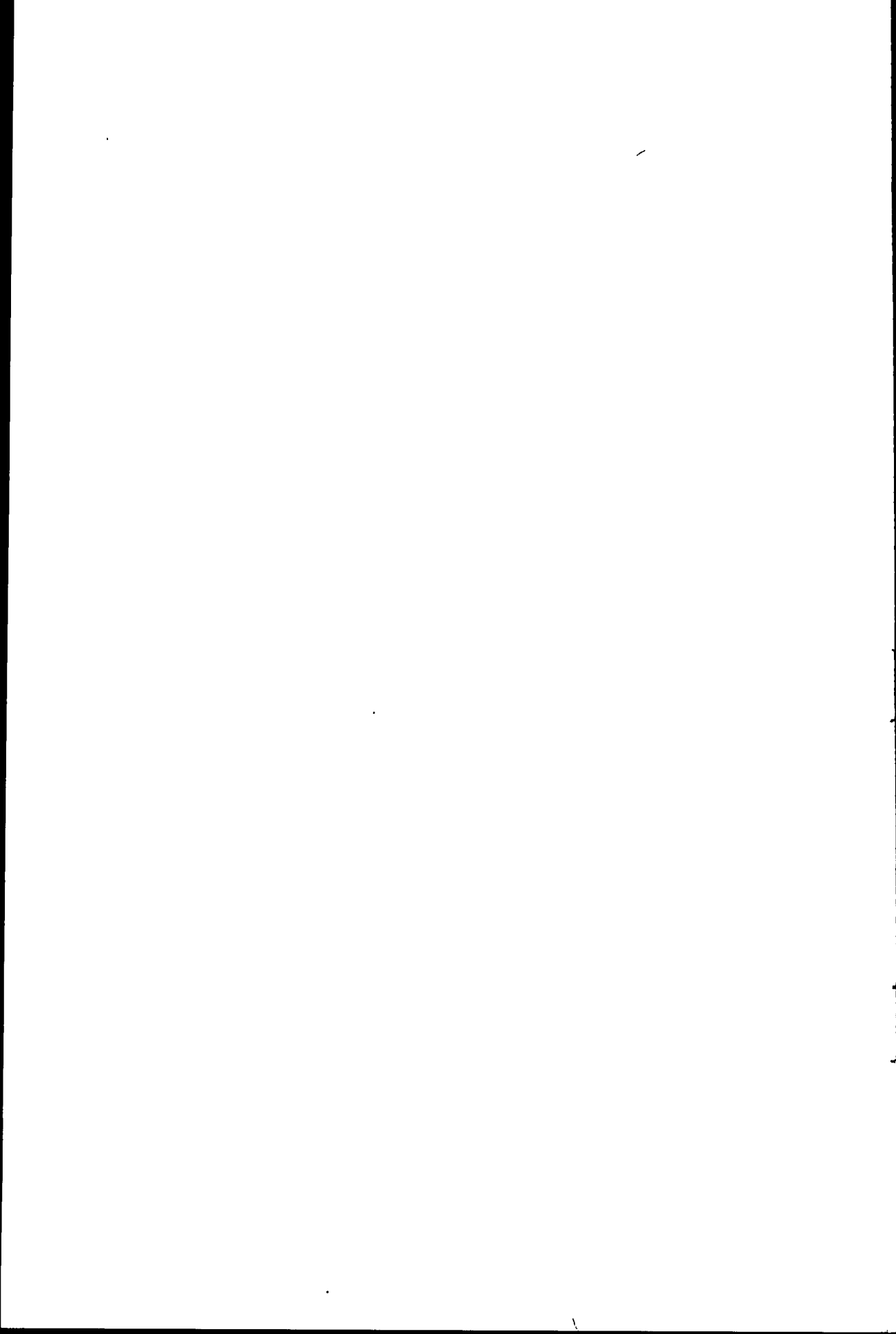
	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Cost of Program	\$118,269	\$136,877	\$124,499	\$130,087
Less Credits:				
Commodities to Food Service	\$127,715	\$138,269	\$125,000	\$125,000
Budget Credits		7,680		7,500
Total Credits	\$127,715	\$145,949	\$125,000	\$132,500
Net Program Cost	\$ 9,446	\$ 9,072	\$ 501	\$ 2,413
Average Daily Inhabitants Participating:				
Farm Assignment	151	201	200	200

Appropriation Statement:

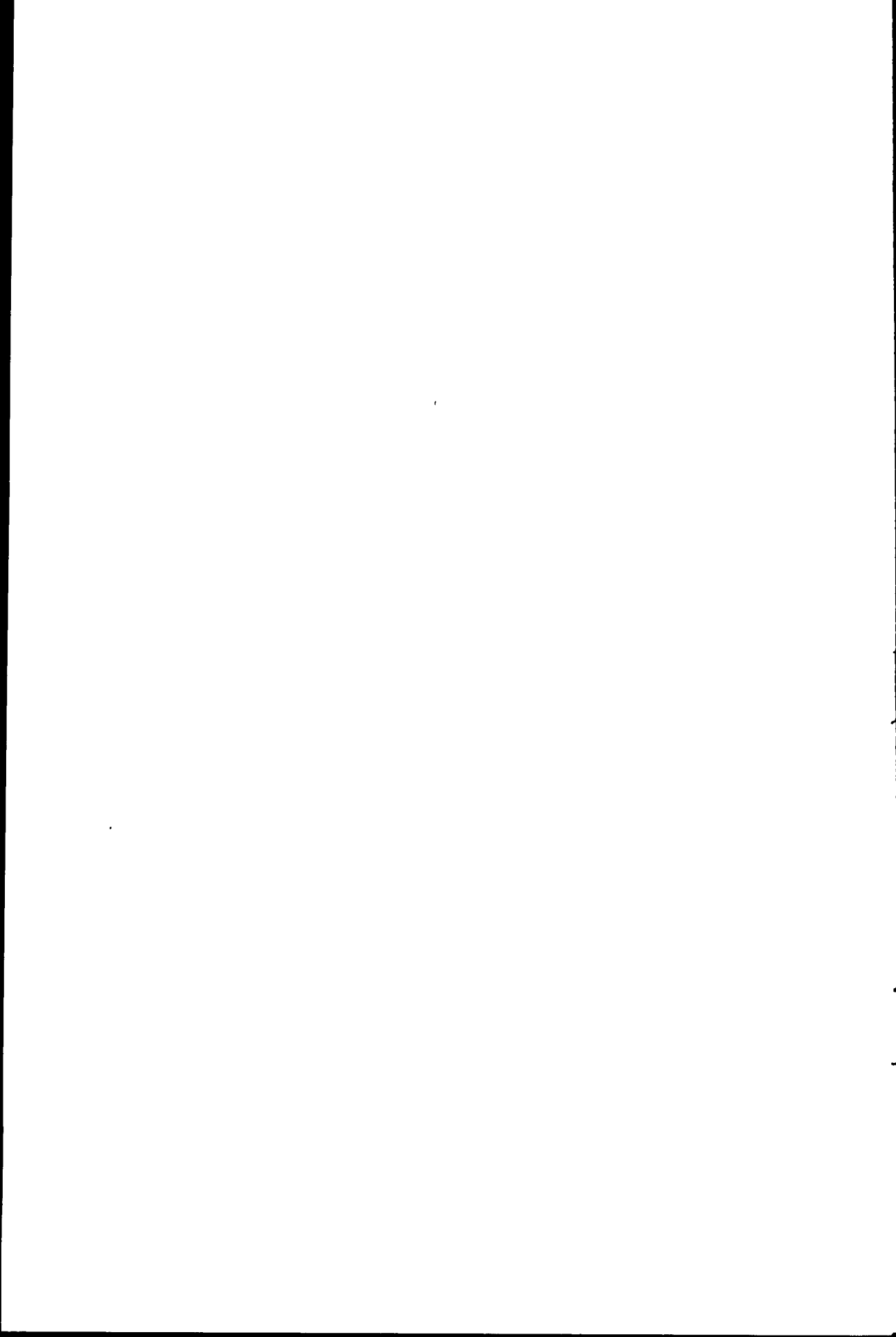
	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	18	18	18
01 Salaries and Wages	68,460	72,396	72,034
04 Travel	2		
07 Motor Vehicle Operation and Maintenance	2,876	3,029	3,034
08 Contractual Services	3,974	3,925	3,456
09 Supplies and Materials	53,252	39,356	41,450
10 Equipment—Replacement	8,084	4,880	9,100
11 Equipment—Additional	96	750	880
14 Land and Structures	133	163	133
Total Operating Expenses	68,417	52,103	58,053
Total Expenditure	136,877	124,499	130,087
Original General Fund Appropriation ...	119,882	123,995	
Transfer of General Fund Appropriation	17,023	504	
Total General Fund Appropriation	136,905		
Less: General Fund Reversion	28		
Net General Fund Expenditure ...	136,877	124,499	130,087

Budget Bill Text:

10.03.03.10	Farm Operation and Maintenance General Fund Appropriation	130,087
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Eastern Shore State Hospital



DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF EASTERN SHORE STATE HOSPITAL

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Total Number of Authorized Positions	350	361	379
Salaries and Wages	1,404,427	1,555,198	1,687,851
Technical and Special Fees	30,857	20,905	27,805
Operating Expenses	401,796	430,680	510,215
Original General Fund Appropriation	1,809,940	1,953,539	
Transfer of General Fund Appropriation	27,407	53,244	
Total General Fund Appropriation	1,837,347		
Less: General Fund Reversion	267		
Net Total General Fund Expenditure	<u>1,837,080</u>	<u>2,006,783</u>	<u>2,225,871</u>
Capital Funds:			
Appropriation	<u>308,600</u>	<u>236,900</u>	<u>90,000</u>

GENERAL ADMINISTRATION—EASTERN SHORE STATE HOSPITAL

Program and Performance:

The Eastern Shore State Hospital is located near Cambridge, Dorchester County, Maryland. It was established in 1912. It provides services for the mentally ill from all the counties of the Eastern Shore of Maryland. The hospital property consists of 367 acres, fronting on the Choptank River. 243 acres are used for farming and agricultural purposes; the remainder, 124 acres are used for buildings, woodlands and lawns.

The program gives executive direction, business management and coordination of all hospital programs. It establishes and effects hospital planning and policies under the supervision of the State Department of Mental Hygiene.

With the implementation of an integrated community-hospital program for the total mental health needs of the Eastern Shore, an increased responsibility has been placed upon the hospital administration to provide leadership and supervision in this area. Improvement in patient care within the hospital has been reflected in the increased discharge rate. The development of after-care services in the community has drastically reduced readmissions. Hope and optimism for treatment and prevention of mental illness is reflected in the administrative policy of the hospital. The hospital is currently licensed for capacity of 630 patients. With an estimated average in-patient population of 610 in 1965, the average square feet of bed space will be 60.1.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Admissions (total)	438	529	600	700
Discharges	310	357	400	500
Deaths	125	120	150	150
Total Patient Days	240,535	231,045	242,050	222,650
Average Daily In-Patient Population	659	633	675	610
Total Number of Authorized Positions ..	342	350	361	385
Ratio Total Positions to Population	1:2.11	1:1.81	1:1.86	1:1.58
Total Annual Per Capita	\$2,635	\$2,902	\$2,973	\$3,683
Total Cost Per Patient Per Day	7.14	7.95	8.12	10.09

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	20	20	20
01 Salaries and Wages	101,174	109,088	110,691
03 Communication	11,064	9,930	12,488
04 Travel	235	750	709
08 Contractual Services	1,100	289	1,212
09 Supplies and Materials	3,154	3,250	3,250
10 Equipment—Replacement	710	750	2,101
11 Equipment—Additional	412	832	2,059
13 Fixed Charges	343	324	343
Total Operating Expenses	17,018	16,125	22,162
Total Expenditure	118,192	125,213	132,853
Original General Fund Appropriation	115,302	120,438	
Transfer of General Fund Appropriation	2,894	4,775	
Total General Fund Appropriation	118,196		
Less: General Fund Reversion	4		
Net General Fund Expenditure	118,192	125,213	132,853

Budget Bill Text:

10.03.04.01	General Administration	
	General Fund Appropriation	132,853

DIETARY SERVICES—EASTERN SHORE STATE HOSPITAL

Program and Performance:

The Dietary Department is responsible for the planning, preparation and transportation of meals for both patients and employees. They are also charged with the responsibility of maintaining proper standards of service and sanitation in all food handling and preparation areas. Meals are prepared on the basis of the Department of Mental Hygiene's basic ration, utilizing farm production, if available, as much as possible. All meals are prepared in a central kitchen and transported to dining areas in electrically heated food carts.

The hospital operates one main kitchen and three serving areas in three buildings, plus one employee's dining room. The dietary department has full charge of serving in two patient areas, the Medical and Surgical Building and the Geriatrics Building.

In addition to above, the Dietary Department initiates orders, plans meals, keeps daily records of food used and renders both daily and monthly reports on food costs for both patients and employees. The Dietitian teaches nutrition in the Practical Nurse School.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Daily Per Capita Cash Food Cost	\$.3895	\$.3545	\$.3936	\$.3715
Daily Per Capita Farm Food Cost .....	.2179	.2142	.2024	.2245
Total Daily Per Capita Food Cost .....	.6074	.5687	.5960	.5960
Annual Program Cost Per Capita*	404.70	428.06	464.90	482.18
Daily Program Cost Per Capita*	1.1087	1.1728	1.2691	1.3209
Total Regular Meals Served Inhabitants	488,370	422,659	501,150	415,000
Total Diet Meals Served Inhabitants	240,900	270,476	240,000	252,950
Number Gratuitous Meals Served	1,256	1,121	1,105	3,478
Value of Gratuitous Meals Served	\$484	\$585	\$504	\$1,274
Average Daily Inhabitants Participating	19	19	19	21

* Includes food from farm less gratuitous meals.

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	34	39	39
01 Salaries and Wages	114,553	140,400	143,835
04 Travel	151	12	72
05 Food	82,490	97,781	83,973
08 Contractual Services	3,919	2,250	3,156
09 Supplies and Materials	5,418	7,089	6,445
10 Equipment—Replacement	2,836	3,912	2,670
11 Equipment—Additional	12,674	12,600	1,182
Total Operating Expenses	107,488	123,644	97,498
Total Expenditure	222,041	264,044	241,333
Original General Fund Appropriation	239,678	253,256	
Transfer of General Fund Appropriation	—17,631	10,788	
Total General Fund Appropriation	222,047		
Less: General Fund Reversion	6		
Net General Fund Expenditure	222,041	264,044	241,333

Capital Funds:

Appropriation	28,700
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Budget Bill Text:

10.03.04.02 Dietary Services General Fund Appropriation	241,333
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DEPARTMENT OF MENTAL HYGIENE

HOUSEHOLD AND PROPERTY SERVICES— EASTERN SHORE STATE HOSPITAL

Program and Performance:

This program is responsible for the operation and maintenance of the physical plant and grounds; providing and maintaining all utilities, household and engineering services necessary to accomplish this. Included are 48 buildings, 6 of which house patients, roadways, walks, parking areas and lawns. This area covers approximately 35 acres of ground.

Services rendered by this program to the hospital include the transportation of food, linen, supplies, and collection and disposal of trash. Laundry operation, linen issue, providing clothing, transportation of patients off the grounds, and the maintenance and repair of all vehicles are also charged to this program.

Contractual services are supervised and contracts initiated by this program and include water, electrical power, sewage disposal, pest control, interior and exterior painting, replacement of floor surfaces, masonry repairs, roof repairs, and road repairs.

During fiscal 1963 the modern and up-to-date trash handling system was completed and a large part of a new soiled linen handling service was made operational, hospital roads were named and identified, additional recreational areas were constructed, a salvage yard was completed and exterior street lighting installed. An efficient and well organized storeroom and inventory system for maintenance supplies was established and housekeeping was re-organized. Approximately 4,300 work orders were completed. Active fire drill and training program was improved, safety and disaster programs were implemented and continued. The installation of new fire alarm and sprinkler system and improvements to roads and parking lots were begun in 1963.

In 1964, it is expected that Central Storage Building and the renovations to old main kitchen and Units 1 and 2 will have been completed. Construction is expected to begin on a new Employees Dormitory and Apartment Building, sea wall and jetties, installation of additional fire safety equipment and the relocation of morgue.

One additional position has been allowed.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Patients Clothed by Hospital	489	500	500	475
Percentage of Patients Clothed	73%	78%	74%	78%
Cost Per Patient Clothed	\$ 36.87	\$ 26.67	\$ 26.67	\$ 30.50
Laundry Work Load (lbs. per month)	133,000	135,000	142,000	135,000
Annual Program Per Capita	\$556	\$556	\$564	\$738
Program Cost Per Patient Per Day	1.52	1.52	1.54	2.02

Appropriation Statement:	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	43	43	44
01 Salaries and Wages	183,394	186,489	196,940
04 Travel	15	40	60
06 Fuel	38,048	47,800	44,500
07 Motor Vehicle Operation and Maintenance	4,491	4,200	4,541
08 Contractual Services	57,829	76,995	85,050
09 Supplies and Materials	53,463	51,170	61,307
10 Equipment—Replacement	6,882	9,436	24,794
11 Equipment—Additional	6,029	3,460	16,725
14 Land and Structures	899	850	3,400
Total Operating Expenses	167,656	193,951	240,377
Total Expenditure	351,050	380,440	437,317
Original General Fund Appropriation	353,138	369,995	
Transfer of General Fund Appropriation	—2,051	10,445	
Total General Fund Appropriation	351,087		
Less: General Fund Reversion	37		
Net General Fund Expenditure	351,050	380,440	437,317

DEPARTMENT OF MENTAL HYGIENE

Capital Funds:

Appropriation	<u>33,500</u>	<u>236,900</u>
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Budget Bill Text:

10.03.04.03 Household and Property Services	
General Fund Appropriation	437,317

MEDICAL CARE OF PATIENTS—EASTERN SHORE STATE HOSPITAL

Program and Performance:

This program has the responsibility for all phases of care and treatment of the mentally ill, the mentally retarded and the senile aged of the Eastern Shore region of Maryland. With emphasis on "continuity of care" for each individual patient, the hospital has the sound psychiatric philosophy of integrating and coordinating hospital and community resources. The treatment program may be best described as milieu therapy, which has been dynamically oriented and extremely effective. This may be described as a "common sense" approach to the problem of mental illness, with emphasis on treating patients first and foremost as people. In order to meet our objective of providing an optimal continuum of therapy, the hospital is being regionalized, in order that the same treatment team relates to the patients from a particular geographic area.

During the past year a total of 1,448 patients were treated and although, a record number of admissions came to the hospital a record number of dispositions concurrently reduced the average daily census from 666 at the beginning of the year to 633 at the end of the year.

At the end of the fiscal year 1963 there were 307 patients sixty-five years of age or older (49%), and 92 mentally retarded patients (14%) in the hospital. One of the major concerns for this program will be the increasing numbers of senile and aged patients entering the hospital.

Twelve additional positions have been allowed in this program primarily to strengthen out-patient services, the alcoholic program and improved care for geriatrics.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Treatment Procedures:				
Individual Psychotherapy				
Patients Treated	281	106	75	75
Total Hours	1,259	1,070	750	750
Group Psychotherapy				
Patients Treated	197	199	300	400
Total Hours	485	529	1,000	4,000
Drugs				
Patients Treated	932	987	1,050	1,100
Procedures:				
X-Rays	1,206	1,558	1,600	1,600
Laboratory Procedures	9,693	8,396	10,000	10,000
Autopsies	13	4	20	48
Consultations	245	397	500	600
Clinical and Diagnostic Conferences ...	196	271	600	666
Surgery				
Major	56	38	40	48
Minor	59	118	80	99
Dentistry				
Patients Treated	707	567	750	750
Total Visits	1,110	827	1,200	1,200
Out-Patient Services:				
Patients Treated .....	.....	6	24	133
Total Treatments .....	.....	18	56	450
Annual Cost Per Capita	\$1,253	\$1,458	\$1,462	\$1,848
Program Cost Per Patient Per Day	3.43	3.99	3.99	5.06

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	216	220	232
01 Salaries and Wages	822,390	907,345	998,200
02 Technical and Special Fees	28,792	17,250	24,250
04 Travel	356	885	1,148
08 Contractual Services	4,979	2,887	6,547
09 Supplies and Materials	50,548	43,990	50,921
10 Equipment—Replacement	7,378	8,648	32,325
11 Equipment—Additional	8,292	5,551	14,152
Total Operating Expenses	71,553	61,961	105,093
Total Expenditure	922,735	986,556	1,127,543
Original General Fund Appropriation	881,581	968,273	
Transfer of General Fund Appropriation	41,350	18,283	
Total General Fund Appropriation	922,931		
Less: General Fund Reversion	196		
Net General Fund Expenditure	922,735	986,556	1,127,543
Capital Funds:			
Appropriation	246,400		90,000
Budget Bill Text:			
10.03.04.04 Medical Care of Patients			
General Fund Appropriation			1,127,543

REHABILITATION AND RECREATION OF PATIENTS— EASTERN SHORE STATE HOSPITAL

Program and Performance:

This program provides a necessary segment of the hospital's total treatment program. The various activity therapies stimulate, motivate, evaluate and raise the functional level of patients enabling them to return to the community.

In 1963 this program continued with considerable emphasis on self-care; preparation for living acceptably in the community. Vocational Rehabilitation became a positive force by establishing an on-going program within the hospital. The therapist training program completed its initial year successfully.

In 1965 the goal for this program is the continuation of purposeful activity through a team approach with more advancement into the community and its facilities. Emphasis will be placed on the continued care patients; the geriatric patients; the mentally defective patients. Programming for a new Children's and Adolescents' Program will begin; more pre-vocational and vocational rehabilitation will be attempted. Refinements will enhance the therapist training program gradually increasing the quality and raising the standards of the rehabilitation therapies staff.

A Rehabilitation Therapist and Teacher have been allowed for expanded rehabilitation activities.

	Actual	Actual	Estimated	Estimated
Total Number of Patients:	1962	1963	1964	1965
Education (Academic)			70	40
Education (Vocational)		3	75	10
Industrial Therapy	780	827	600	700
Music Therapy	93	230	290	250
Occupational Therapy	665	588	550	575
Recreational Therapy	416	734	550	750

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Daily Average of Patients:

Education (Academic)				30
Industrial Therapy	271	256	200	300
Music Therapy	33	34	35	35
Occupational Therapy	123	81	145	165
Recreational Therapy	113	152	150	200
Annual Program Per Capita	\$94.29	\$102.42	\$104.75	\$141.47
Program Cost Per Patient Per Day .....	.2583	.2806	.2862	.3876

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	12	13	15
01 Salaries and Wages	59,254	65,230	78,361
04 Travel	181	305	415
08 Contractual Services	420	575	575
09 Supplies and Materials	2,022	1,995	2,195
10 Equipment—Replacement	2,046	1,715	1,797
11 Equipment—Additional	909	885	2,955
Total Operating Expenses	5,578	5,475	7,937
Total Expenditure	64,832	70,705	86,298
Original General Fund Appropriation	62,396	67,947	
Transfer of General Fund Appropriation	2,439	2,758	
Total General Fund Appropriation	64,835		
Less: General Fund Reversion	3		
Net General Fund Expenditure	64,832	70,705	86,298

Budget Bill Text:

10.03.04.05	Rehabilitation and Recreation of Patients General Fund Appropriation	86,298
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SOCIAL SERVICES—EASTERN SHORE STATE HOSPITAL

Program and Performance:

The Social Service Department of the Eastern Shore State Hospital offers counselling and casework services to patients and their relatives during pre-admission, admission, interim, pre-release planning and foster care placement. We are actively participating in a program to provide continuity of care for patients through consultative services to social agencies. The service enables community agencies to include the patient in the benefits of their regular services which are available to other citizens.

During 1963 emphasis has been placed on a team approach. Social workers have been assigned to teams to participate and carry out the recommendations of the team. The number of referrals has been doubled this year. With one additional staff member and a supervisory position we have increased the number of services to meet the demand of the program. Community placements other than foster care have increased 100%. Foster care placements likewise have increased 100%. The total number of foster care patients services increased 32%. Our consultative services have extended to five counties on the Shore and agencies other than health departments have been included.

During 1964—1965 social workers will be serving different geographical areas both within and outside the hospital. It is anticipated that a treatment team will be available to all communities and the social workers should play a major part in development of services.

Three additional positions have been allowed for patient after care activities.

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	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Number of Patients Served	781	958	950	1,100
Total Number of Interviews	6,004	7,535	7,000	8,000
Total Number of Social Services	894	1,168	975	2,015
At Intake:				
Pre-Admission Counselling	38	23	100	.....
Admission Services	446	544	490	600
Preparation for the Community:				
Total Interim, Pre-Convalescent, Pre-Discharge, Pre-Placement	256	312	300	469
Out-Patient Services:				
Total Community Placement other than Foster Care	106	203	125	300
Total Foster Care Placements	42	81	47	90
In Foster Care	78	116	85	126
In Out-Patient Clinics	68	68	100	.....
In Supervised Parole	6	8	10	10
Annual Program Cost Per Capita	\$61.86	\$87.17	\$89.36	\$136.50
Program Cost Per Patient Per Day .....	.1695	.2388	.2442	.3740

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	9	10	13
01 Salaries and Wages	43,599	53,568	67,467
04 Travel	250	650	390
08 Contractual Services	10,628	5,399	13,037
09 Supplies and Materials	247	170	370
10 Equipment—Replacement .....	.....	.....	390
11 Equipment—Additional	455	534	1,611
Total Operating Expenses	11,580	6,753	15,798
Total Expenditure	55,179	60,321	83,265
Original General Fund Appropriation	51,234	57,456	
Transfer of General Fund Appropriation	3,948	2,865	
Total General Fund Appropriation	55,182		
Less: General Fund Reversion	3		
Net General Fund Expenditure	55,179	60,321	83,265

Budget Bill Text:

10.03.04.06 Social Services	
General Fund Appropriation	83,265

EDUCATION AND TRAINING OF PROFESSIONAL PERSONNEL— EASTERN SHORE STATE HOSPITAL

Program and Performance:

This program includes education and training of physicians, social workers, graduate nurses, practical nurses and attendants. The learning experiences are closely connected with the clinical responsibilities of these personnel and, therefore, this program must be closely connected with the clinical treatment program.

Plans are now being made to develop a residency training program in Psychiatry for which approval will be requested. The University of Pennsylvania and the University

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of North Carolina send social work students for field training required for their master's degree.

The In-Service Program for the Licensed Practical Nurses varies depending upon her experience and ability. The course may last anywhere from several weeks to as high as four months. The hospital offers an intensive one-year educational program for Licensed Practical Nurses which meets all the requirements for license in Maryland. In addition to the basic requirements for all Practical Nurses, we also offer six weeks of theory and clinical practice in Psychiatric Nursing.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Number of Persons Receiving Training:				
Psychiatric Residents .....	....	....	2	2
Social Service Students	3	3	3	3
Student Nurses (Practical) .....	....	8	6	12
Professional Nurses .....	....	10	20	22
Student Professional Nurses .....	....	28	30	32
Licensed Practical Nurses	24	10	15	20
Psychiatric Aides	8	11	25	25
Attendants	45	37	30	25
Theological Students	3	6	6	6
 Appropriation Statement:				
		1963	1964	1965
		ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions		6	6	6
01 Salaries and Wages		33,727	45,618	44,783
02 Technical and Special Fees		1,210	2,625	2,625
04 Travel		243	185	193
08 Contractual Services		161	158	195
09 Supplies and Materials		49	100	150
10 Equipment—Replacement		454	432	187
11 Equipment—Additional		591	415	900
13 Fixed Charges		295	350	350
Total Operating Expenses		1,793	1,640	1,975
Total Expenditure		36,730	49,883	49,383
 Original General Fund Appropriation		43,887	46,995	
Transfer of General Fund Appropriation		—7,150	2,888	
Total General Fund Appropriation		36,737		
Less: General Fund Reversion		7		
Net General Fund Expenditure		36,730	49,883	49,383

Budget Bill Text:

10.03.04.07	Education and Training of Professional Personnel	
	General Fund Appropriation	49,383

RELIGIOUS AND VOLUNTEER SERVICES— EASTERN SHORE STATE HOSPITAL

Program and Performance:

This program is designed to help meet the religious needs of patients and to provide coordination of community and volunteer activities within the hospital. Volunteers serve in the religious program under the direction of the Chaplain. The Volunteer Services program is maintained by volunteers who serve under the direction of the Volunteer Activities Coordinator.

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Volunteer Services: Volunteers, hospital oriented and trained, are included in the treatment schedules to supplement other disciplines of the hospital. Interested individuals and group organizations provide community contacts as volunteer service is being extended into the community along with other programs of the hospital. The Woman's Auxiliary conducts a canteen for patients which is open daily, where volunteers are in attendance at all times. Profits from this canteen are used for patient and employee welfare projects.

In the fiscal year 1963, volunteers served 12,188 hours in religious activities, medical and nursing, canteen, rehabilitation and in other hospital areas. Gifts, including expendable materials, supplies and equipment, not provided for in the budget appropriation, were valued at \$14,332.66. This amounted to \$22.64 per patient.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Volunteer Services:				
Total Individual Volunteers	226	215	230	230
Volunteer Workers Per Week	81	83	75	80
Volunteer Hours of Service Per Week	243	244	235	240
Total Valuation of Gifts	\$19,302	\$14,332	\$16,000	\$16,000

Religious: Three Protestant worship services are held each week. Music is supplied by an employed organist who also conducts weekly choir rehearsals. Holy Communion is observed the first Sunday of each month. Roman Catholic Services are conducted once a month. All newly admitted patients are visited by the Chaplain with all patients of non-protestant faith groups being referred to their appropriate clergy. The Chaplain sees all patients referred to him and clergymen are encouraged to visit their parishioners in the hospital. The Chaplain-Supervisor conducts two Clinical Pastoral Training Programs each year. A twelve week full time course is offered to seminar students in the summer as part of their theological education. A twelve week part-time course is offered in the fall to community clergy and is sponsored by the Maryland Council of Churches.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Religious Services (weekly):				
No. Volunteer Clergy	3	5	5	5
No. Hours Given by Volunteer Clergy	3	7	5	5
Patients Attending Chapel Services	174	180	150	170
Patients Attending Ward Services				
a. Given by Paid Chaplain	26	21	25	25
b. Given by Volunteer Clergy .....	....	2	1	1

Appropriation Statement:	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	3	3	3
01 Salaries and Wages	17,089	17,316	16,488
02 Technical and Special Fees	660	730	730
04 Travel	413	332	392
08 Contractual Services	240	250	300
09 Supplies and Materials	314	265	140
10 Equipment—Replacement	219	212	518
11 Equipment—Additional .....	.....	183	260
13 Fixed Charges	15	10	.....
Total Operating Expenses	1,201	1,252	1,610
Total Expenditure	18,950	19,298	18,828

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Original General Fund Appropriation	16,704	19,071	
Transfer of General Fund Appropriation	2,250	227	
	<u>18,954</u>		
Less: General Fund Reversion	4		
	<u>18,950</u>	<u>19,298</u>	<u>18,828</u>

Budget Bill Text:

10.03.04.08	Religious and Volunteer Services	
	General Fund Appropriation	18,828

RESEARCH—EASTERN SHORE STATE HOSPITAL

Program and Performance:

A special research project has been initiated in this program to determine why Dorchester County has the highest admission rate per estimated population of any political subdivision in the State, including Baltimore City. Further projects have been contemplated and will be started as personnel and funds become available.

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
02 Technical and Special Fees	195	300	200
04 Travel	25	15	25
08 Contractual Services .....	.....	20	20
09 Supplies and Materials	40	75	75
11 Equipment—Additional	702	.....	.....
	<u>767</u>	<u>110</u>	<u>120</u>
Total Operating Expenses			
	<u>962</u>	<u>410</u>	<u>320</u>
Total General Fund Appropriation	963		
Less: General Fund Reversion	1		
	<u>962</u>	<u>410</u>	<u>320</u>
Net General Fund Expenditure			

Budget Bill Text:

10.03.04.09	Research	
	General Fund Appropriation	320

**FARM OPERATION AND MAINTENANCE—
EASTERN SHORE STATE HOSPITAL**

Program and Performance:

The patients at this hospital secure noticeable personal benefits when they participate in the diversified activities specially planned and conducted by the farm program personnel. The productive farming operations and the related associated services provide an excellent activity for this hospital. The supervision of patients by farm employees in purposeful duties and assignments results in mutual advantages in many categories. The clinical and rehabilitation services cooperate with the farm personnel and to make this a worthwhile program.

The farming operation has been very productive and it supplies the Dietary Services with milk, dairy beef, beef, pork and food crops for feeding the inhabitants of the hospital. While the gradual expansion in hospital buildings and facilities tends to absorb some of the farm acreage, the increased production yields per unit have made it possible for the farm to provide adequate farm food supplies for the resident population. The new kitchen and storeroom facility will provide the storing and processing units needed to properly handle and utilize farm products.

A total of 243 acres in farming operation is now utilized, 186 acres in field crops, 14 acres in garden crops and 43 in permanent pasture.

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	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Cost of Program	\$49,855	\$46,409	\$49,913	\$48,731
Less Credits:				
Commodities to Food Service	\$52,978	\$52,889	\$50,000	\$50,000
Budget Credits				\$ 1,000
Total Credits	\$52,978	\$52,889	\$50,000	\$51,000
Net Program Costs	-\$ 3,123	-\$ 6,480	-\$ 87	-\$ 2,269
Average Daily Inhabitants Participating	24	23	40	30

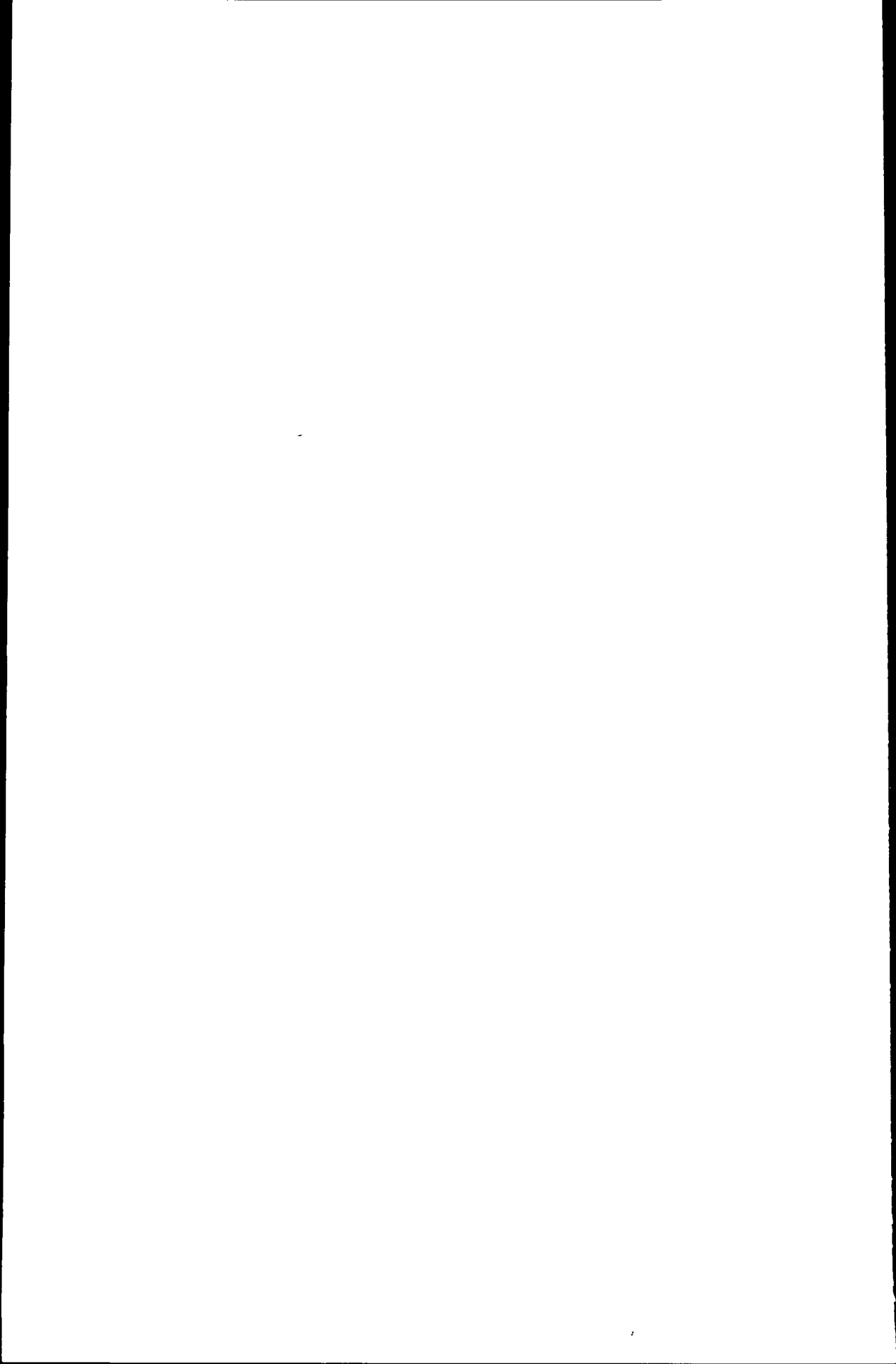
Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	7	7	7
01 Salaries and Wages	29,247	30,144	31,086
04 Travel		15	15
07 Motor Vehicle Operation and Maintenance	950	1,154	1,000
08 Contractual Services	2,157	2,000	1,800
09 Supplies and Materials	12,459	12,200	12,450
10 Equipment—Replacement	1,379	1,400	1,500
11 Equipment—Additional	146	2,900	
13 Fixed Charges	15	30	30
14 Land and Structures	56	70	850
Total Operating Expenses	17,162	19,769	17,645
Total Expenditure	46,409	49,913	48,731
Original General Fund Appropriation	45,057	49,698	
Transfer of General Fund Appropriation	1,358	215	
Total General Fund Appropriation	46,415		
Less: General Fund Reversion	6		
Net General Fund Expenditure	46,409	49,913	48,731

Budget Bill Text:

10.03.04.10 Farm Operation and Maintenance		
General Fund Appropriation		48,731

Henryton State Hospital



DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF HENRYTON STATE HOSPITAL

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Total Number of Authorized Positions		180	184
Salaries and Wages		759,635	757,836
Technical and Special Fees		3,360	2,520
Operating Expenses		216,365	190,679
Original General Fund Appropriation		942,754	
Transfer of General Fund Appropriation		36,606	
Net Total General Fund Expenditure ...		979,360	951,035
Capital Funds:			
Appropriation			64,000

GENERAL ADMINISTRATION—HENRYTON STATE HOSPITAL

Program and Performance:

The Henryton State Hospital is located near Sykesville, Carroll County, Maryland. It serves ambulatory mentally retarded 18 years and older patients of the State of Maryland. This hospital has been converted from a Tuberculosis hospital operated by the State Department of Health on July 1, 1963. The hospital property consists of 109 acres.

This program provides executive direction, business management, coordination of all hospital programs and establishes and interprets hospital policies and methods of operation under supervision of the Department of Mental Hygiene. The first mentally retarded patients were admitted on October 1, 1962. The hospital will be renovated to accommodate 400 mentally retarded patients in the 1964 fiscal year. The average daily in-patient population for 1964 will be 300.

	Estimated 1964	Estimated 1965
Admissions (total)	200	300
Discharges	15	22
Deaths	5	7
Total Patient Days	109,800	109,500
Average Daily In-Patient Population ...	300	300
Total Number of Authorized Positions	180	184
Ratio Total Positions to Population..	1:1.67	1:1.63
Total Annual Per Capita Cost	\$3,265	\$3,170
Total Cost Per Patient Per Day	8.92	8.68

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions		14	14
01 Salaries and Wages		70,233	72,744
03 Communication		5,870	5,470
04 Travel		148	467
08 Contractual Services		75	255
09 Supplies and Materials		1,000	1,000
10 Equipment—Replacement		1,445	.....
11 Equipment—Additional		2,552	.....
13 Fixed Charges		195	201
Total Operating Expenses		11,285	7,393
Total Expenditure		81,518	80,137

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Original General Fund Appropriation	76,675	
Transfer of General Fund Appropriation	4,843	
	<u>81,518</u>	<u>80,137</u>
Net General Fund Expenditure		

Budget Bill Text:

10.03.09.01 General Administration		
General Fund Appropriation		80,137

DIETARY SERVICES—HENRYTON STATE HOSPITAL

Program and Performance:

The dietary department is responsible for the planning and preparation of meals for patients and employees. The hospital operates one central kitchen and services one patient cafeteria and one employee cafeteria. All patients are fed in the central cafeteria with the exception of patients who may be confined to the infirmary area.

This department is responsible for maintaining proper standards of service and sanitation in all food handling and preparation areas.

Meals are prepared in accordance with the basic ration plan established by the Department of Mental Hygiene.

	Estimated 1964	Estimated 1965
Total Daily Per Capita Food Cost	\$.5842	\$.5840
Annual Program Cost Per Capita*	\$575.60	\$573.53
Daily Program Cost Per Capita*	\$ 1.5727	\$ 1.5713
Total Regular Meals Served Patients....	329,400	328,500
Number of Gratuitous Meals Served	536	526
Value of Gratuitous Meals Served	\$421	\$516

* Excludes Gratuitous Meals

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions		25	25
01 Salaries and Wages		<u>96,241</u>	<u>99,013</u>
04 Travel		10	350
05 Food		64,566	64,464
08 Contractual Services		50	50
09 Supplies and Materials		4,206	4,206
10 Equipment—Replacement		4,730	3,500
11 Equipment—Additional		3,299	981
Total Operating Expenses		<u>76,861</u>	<u>73,551</u>
Total Expenditure		<u>173,102</u>	<u>172,564</u>
Original General Fund Appropriation		165,643	
Transfer of General Fund Appropriation		7,459	
Net General Fund Expenditure		<u>173,102</u>	<u>172,564</u>

Budget Bill Text:

10.03.09.02 Dietary Services		
General Fund Appropriation		172,564

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HOUSEHOLD AND PROPERTY SERVICES—HENRYTON STATE HOSPITAL

Program and Performance:

This program includes the linen, housekeeping, sewing, power, maintenance, transportation services and sewerage disposal of the hospital. It is responsible for 19 buildings, one of which houses patients, 1 mile of road, 14 walks and parking areas, 19 acres of lawns and 96 acres of woodland. All motor vehicles and equipment except those under service contracts are maintained by this program.

Electricity is purchased. Water is furnished by the Springfield State Hospital and laundry services are purchased from the Central Laundry. Heat, power and hot water are furnished to the buildings by the hospital power plant. The hospital is equipped with a 75 kw generator for emergency use.

Four Service Worker positions have been allowed for housekeeping and cleaning assignments.

	Estimated 1964	Estimated 1965
Patients Clothed	300	300
Percentage of Patients Clothed by Hospital	100%	100%
Cost Per Patient Clothed	\$ 25	\$ 25
Laundry Workload (Pounds per month)	27,358	18,250
Annual Program Cost Per Capita	\$771.03	\$738.77
Program Cost Per Patient Per Day	\$ 2.11	\$ 2.02

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions		29	33
01 Salaries and Wages		118,999	131,791
06 Fuel		28,618	28,000
07 Motor Vehicle Operation and Maintenance		2,820	2,820
08 Contractual Services		28,834	21,719
09 Supplies and Materials		37,650	27,172
10 Equipment—Replacement		6,845	9,260
11 Equipment—Additional		3,010	838
13 Fixed Charges		32	32
14 Land and Structures		4,500	.....
Total Operating Expenses		112,309	89,841
Total Expenditure		231,308	221,632
Original General Fund Appropriation		227,031	
Transfer of General Fund Appropriation		4,277	
Net General Fund Expenditure		231,308	221,632

Capital Funds:

Appropriation	64,000
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Budget Bill Text:

10.03.09.03	Household and Property Services	
	General Fund Appropriation	221,632

DEPARTMENT OF MENTAL HYGIENE

MEDICAL CARE OF PATIENTS—HENRYTON STATE HOSPITAL

Program and Performance:

This program contributes to the single goal of the hospital—utilization of the maximum potential of each individual physically, socially, emotionally and mentally—by providing and participating in a program of treatment and training of patients by using not only the medical specialists, but those of habilitation, social work and nursing.

All services will be integrated along the principle of therapeutic community. With this concept every patient will participate in some constructive activity.

	Estimated 1964	Estimated 1965
Annual Program Cost Per Capita	\$1,644.77	\$1,589.01
Program Cost Per Patient Day	\$ 4.49	\$ 4.35

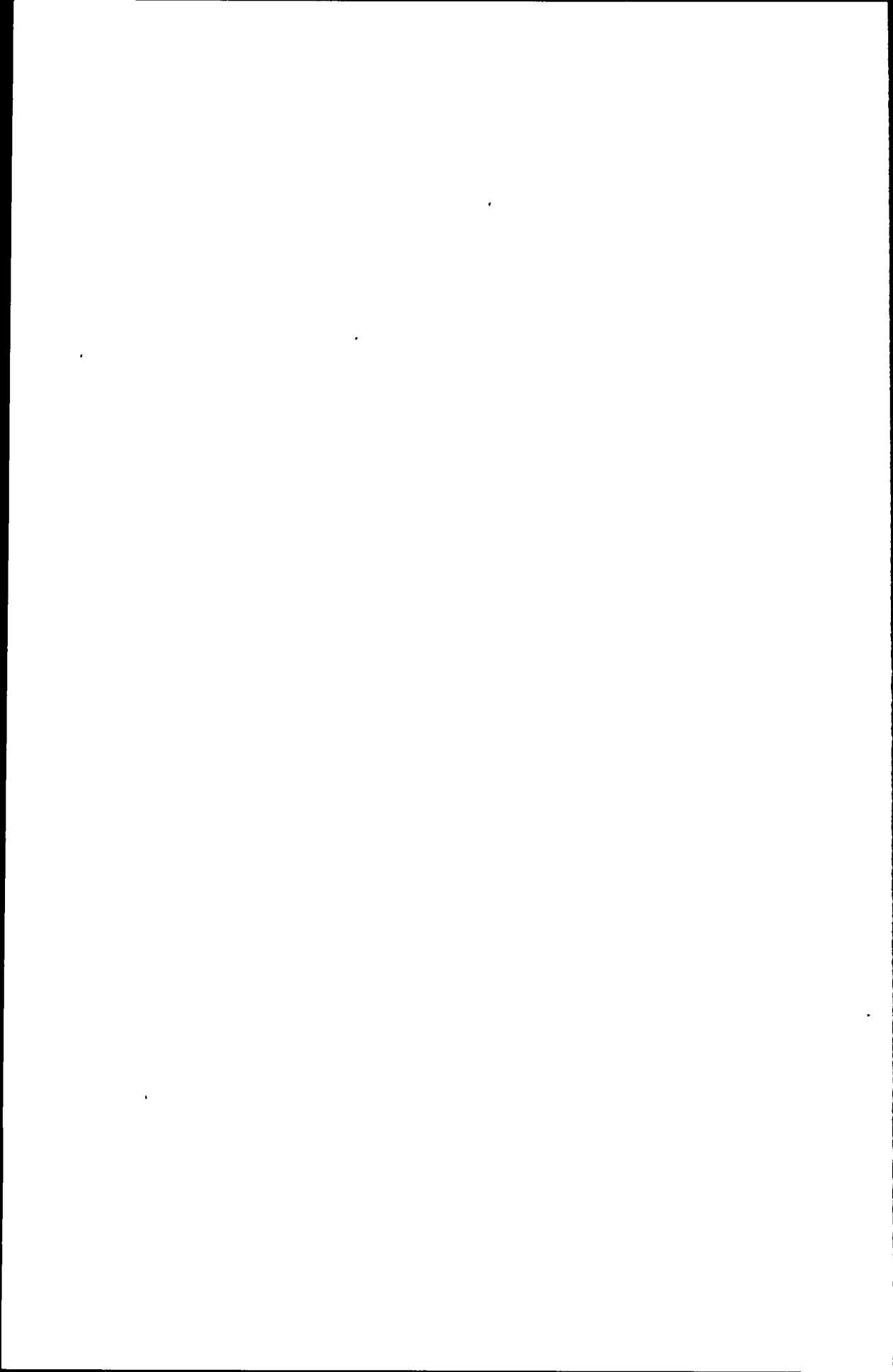
Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions		112	112
01 Salaries and Wages		474,162	454,288
02 Technical and Special Fees		3,360	2,520
04 Travel		375	.....
08 Contractual Services		1,703	5,175
09 Supplies and Materials		12,632	11,503
10 Equipment—Replacement		1,200	3,032
11 Equipment—Additional	184
Total Operating Expenses		15,910	19,894
Total Expenditure		493,432	476,702
Original General Fund Appropriation ...		473,405	
Transfer of General Fund Appropriation		20,027	
Net General Fund Expenditure		493,432	476,702

Budget Bill Text:

10.03.09.04	Medical Care of Patients General Fund Appropriation	476,702
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Rosewood State Hospital



DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF ROSEWOOD STATE HOSPITAL

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Total Number of Authorized Positions	1,080	1,121	1,267
Salaries and Wages	3,847,125	4,310,239	4,626,312
Technical and Special Fees	53,329	41,580	40,725
Operating Expenses	1,465,263	1,411,735	1,654,011
Original General Fund Appropriation	5,326,258	5,657,335	
Transfer of General Fund Appropriation	37,543	106,219	
Total General Fund Appropriation	5,363,801		
Less: General Fund Reversion	23		
Net Total General Fund Expenditure	5,363,778	5,763,554	6,321,048
Federal Fund Expenditure	1,939		
Total Expenditure	5,365,717		
Capital Funds:			
Appropriation	538,200	89,000	635,800

GENERAL ADMINISTRATION—ROSEWOOD STATE HOSPITAL

Program and Performance:

Rosewood State Hospital, established in 1888, has responsibility for the care, treatment, training and rehabilitation of mentally retarded patients and emotionally disturbed children. It is a cottage type hospital located at Owings Mills, Baltimore County, 13 miles northwest of Baltimore City, with approximately 790 acres.

This program provides executive direction and establishes and interprets hospital methods and policies under the supervision of the Department of Mental Hygiene.

During the 1964 fiscal year, the construction of Spastics Buildings #5 and #6 will be completed. The Clinical Services and Research Building and the New Central Kitchen will be completed during fiscal year 1965.

The Hospital has a capacity of 2,472 patients, based on an average of 58.5 feet of bed space per patient.

Rosewood was awarded a Certificate of Approval by the Central Inspection Board of the American Psychiatric Association on December 9, 1960.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Admissions (Total)	320	353	385	438
Discharges	110	191	260	110
Deaths	49	76	50	100
Total Patient Days	890,600	905,930	872,910	930,750
Daily Average In-Patient Population ...	2,440	2,482	2,385	2,550
Total Number of Authorized Positions ..	1,026	1,080	1,122	1,268
Ratio Total Positions to Population	1:2.38	1:2.30	1:2.13	1:2.01
Total Annual Per Capita	\$2,077	\$2,162	\$2,417	\$2,480
Total Cost Per Patient Per Day	5.69	5.92	6.60	6.80

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	31	32	32
01 Salaries and Wages	151,142	162,353	164,905
03 Communication	19,548	15,800	21,465
04 Travel	565	748	533
08 Contractual Services	1,509	874	973
09 Supplies and Materials	10,084	8,550	10,084
10 Equipment—Replacement	465	1,939	2,058
11 Equipment—Additional	705	417	696
13 Fixed Charges	547	521	526
Total Operating Expenses	33,423	28,849	36,335
Total Expenditure	184,565	191,202	201,240
Original General Fund Appropriation	174,098	183,708	
Transfer of General Fund Appropriation	10,469	7,494	
Total General Fund Appropriation	184,567		
Less: General Fund Reversion	2		
Net General Fund Expenditure	184,565	191,202	201,240

Budget Bill Text:

10.03.05.01	General Administration	
	General Fund Appropriation	201,240

DIETARY SERVICES—ROSEWOOD STATE HOSPITAL

Program and Performance:

The Dietary Department is responsible for the planning, preparation and transportation of meals for both patients and employees. They are also charged with the responsibility of maintaining proper standards of service and sanitation in all food areas. All meals are prepared in a central kitchen and transported to dining areas in electrically heated food carts.

Rosewood has one kitchen; the main kitchen, where all regular diets for patients and meals for employees are prepared. All employee meals are served in this building, The Hospital has 26 patient residence buildings, with 27 serving areas, plus an employees cafeteria and snack bar.

Dietary personnel are responsible for patient food service in 8 serving areas: Patients cafeteria (serving patients from Central, Pembroke, Urner, Keating, Wyatt and Stump Cottages), Long Term Colony, Nursery Building #2, Rogers Hospital, Esther Loring Richards Children's Center and Jacob Finesinger. Dietary personnel are also responsible for food service in employees cafeteria and snack bar. Nursing Service is responsible for food service in 19 areas, under the guidance of the Dietary Department. The New Main Kitchen Building and Clinical Services and Research Building are expected to be completed during fiscal year 1965.

Food preparation must be varied to meet the needs of the individual patients. This involves the preparation of special diets as ordered by the medical staff, infant diets and purees for those patients who have difficulty eating and swallowing and chopped foods for those patients who cannot handle a knife and fork.

Five additional dietary positions have been allowed to staff the new Central Kitchen.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Daily Per Capita Cash Food Cost ..	\$.5458	\$.5498	\$.5489	\$.5648
Daily Per Capita Farm Food Cost	\$.0285	\$.0303	\$.0353	\$.0352
Total Daily Per Capita Food Cost	\$.5743	\$.5801	\$.5842	\$.6000
Annual Program Cost Per Capita*	\$351.97	\$ 343.09	\$ 371.96	\$ 378.68
Daily Program Cost Per Capita*	\$.9643	\$.9400	\$ 1.0163	\$ 1.0375
Total Regular Diets Served				
Inhabitants	2,385,005	2,376,489	2,292,719	1,331,967
Total Diet Meals Served				
Inhabitants	259,420	296,406	260,131	395,583
Number of Gratuitous Meals Served	1,068	2,610	4,728	5,626
Value of Gratuitous Meals Served	\$480	\$1,019	\$1,681	\$2,218
Average Daily Inhabitants				
Participating	10	10	10	10

* Includes food from Farm less gratuitous meals.

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	89	93	98
01 Salaries and Wages	287,476	321,071	341,147
04 Travel	20	25	25
05 Food	490,858	468,806	515,528
08 Contractual Services	2,603	3,539	2,609
09 Supplies and Materials	18,850	19,926	18,490
10 Equipment—Replacement	7,325	9,918	7,578
11 Equipment—Additional	3,324	13,214	27,744
Total Operating Expenses	522,980	515,428	571,974
Total Expenditure	810,456	836,499	913,121
Original General Fund Appropriation	815,651	814,066	
Transfer of General Fund Appropriation	—5,194	22,433	
Total General Fund Appropriation	810,457		
Less: General Fund Reversion	1		
Net General Fund Expenditure	810,456	836,499	913,121
Capital Funds:			
Appropriation	120,000		

Budget Bill Text:

10.03.05.02 Dietary Services		
General Fund Appropriation		913,121

HOUSEHOLD AND PROPERTY SERVICES—ROSEWOOD STATE HOSPITALS

Program and Performance:

This program covers housekeeping, laundry, security and safety, sewing, heating plant operation, maintenance of buildings, together with motor pool and general services essential to daily operation. In addition to services for patients, this program furnishes the basic service of housing for 195 resident employees.

DEPARTMENT OF MENTAL HYGIENE

This Hospital has 26 patient residences plus Chapel, School Building with auditorium, gymnasium and indoor pool, Industrial Therapy Building, 4 staff residences, 8 employee residences, 3 employee apartment buildings, 4 employee dormitory buildings, and other administrative structures. The construction of Spastics Buildings #5 and #6, and an addition to the Power House, will be completed during the first half of fiscal year 1964. The addition to Rogers Hospital, to be known as the Clinical Services and Research Building, will be completed in fiscal year 1965.

Rosewood has continued the dry cleaning operation for patients' clothing; laundry operations have been transferred to the Department of Correction Central Laundry at Sykesville. The Sewing Unit, a part of the Central Linen-Clothing-Laundry Distribution Unit, manufactures clothing, flatwork and special items required.

Although electricity and water are purchased and sewage disposed of through the Baltimore County Metropolitan sewer system, this Hospital is dependent upon a coal burning Central Power Plant for heat, domestic hot water and steam for cooking. The Long Term Care Colony and the Vocational Rehabilitation Center on Crondall Avenue have independent oil burning heating units. A standby motor generator unit for emergency operation is located in the boiler room of the Colony Building; also a larger one is being installed in the main boiler room.

Three housekeeping positions have been allowed to maintain the new 156 bed Clinical Services and Research Building.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Patients Clothed by Hospital	2,223	2,284	2,138	2,341
Percentage of Patients Clothed	92%	94%	92%	94%
Cost Per Patient Clothed	\$ 35.42	\$ 38.24	\$ 38.52	\$ 35.16
Laundry Work Load (pounds per month)	343,963	434,038	435,679	453,263
Annual Program Per Capita	\$443.43	\$467.82	\$479.53	\$473.02
Program Cost Per Patient Per Day	\$ 1.21	\$ 1.28	\$ 1.31	\$ 1.30

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	113	115	118
01 Salaries and Wages	451,723	475,102	479,391
02 Technical and Special Fees	4,532	3,150	.....
04 Travel .....	.....	120	151
06 Fuel	127,966	134,136	137,000
07 Motor Vehicle Operation and Maintenance	18,221	16,822	18,221
08 Contractual Services	243,736	240,239	246,985
09 Supplies and Materials	254,997	208,260	242,381
10 Equipment—Replacement	27,926	22,674	27,564
11 Equipment—Additional	9,094	7,600	18,329
13 Fixed Charges	300	300	300
14 Land and Structures	3,438	6,500	7,500
Total Operating Expenses	685,678	636,651	698,431
Total Expenditure	1,141,933	1,114,903	1,177,822
Original General Fund Appropriation ...	1,063,657	1,093,717	
Transfer of General Fund Appropriation	78,278	21,186	
Total General Fund Appropriation	1,141,935		
Less: General Fund Reversion	2		
Net General Fund Expenditure ...	1,141,933	1,114,903	1,177,822
Capital Funds:			
Appropriation		72,000	305,000

DEPARTMENT OF MENTAL HYGIENE

Budget Bill Text:

10.03.05.03 Household and Property Services
 General Fund Appropriation 1,177,822

MEDICAL CARE OF PATIENTS—ROSEWOOD STATE HOSPITAL

Program and Performance:

The medical, psychiatric and dental care of patients is the function of this program. This includes consultant services in all medical specialties and the services of psychology, nursing, pharmacy, laboratory (including pathology, x-ray, EEG, EKG) and medical records.

The subdivision into functional units, a desirable forward move for the institution, should be made permanent and expanded. Medical and Psychiatric units will be under the direction of specialists in these fields when personnel becomes available again. Residents whose major problem is training in daily living skills, social adjustment and personal habits are to be under the Human Development Program (formerly Cottage Life). This program provides the milieu through which habits, attitudes and behavior are molded into socially acceptable forms. The program is geared to the most promising part of Rosewood's population—the educable, the trainable and the very young.

The full benefit of the program will be attained only after full-time personnel can be recruited and independent units established.

The forecast for the coming year is a continuation in the return to the community of patients who through the training, education and rehabilitation have reached levels of self-sufficiency and adjustment to make them capable of placement. Remodeling and construction, while in process, further reduce, temporarily, the bed capacity and make reduction of admissions imperative.

One hundred and twenty-six additional positions have been allowed; eighty to staff the new 156 bed Clinical Services and Research Building; forty-two for increased patient population; and four for the cottage life program.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Treatment Procedures:				
Individual Psychotherapy				
Patients Treated	15	13	25	15
Total Hours	338	186	450	215
Group Psychotherapy				
Patients Treated	27	18	100	20
Total Hours	272	367	1,000	410
Drugs (Patients)	1,031	1,320	1,500	1,500
Procedures:				
X-rays	7,489	6,411	8,000	8,000
Laboratory Procedures	26,483	31,930	50,000	60,000
Autopsies	20	31	50	30
Consultations	5,880	6,814	6,000	7,500
Clinical and Diagnostic Conferences ..	224	248	250	250
Surgery (Minor)	172	610	600	600
Dentistry (Patients)	1,892	1,646	1,985	1,985
(Visits)	4,363	3,328	4,500	4,500
Out-Patient Services:				
Patients Treated	746	1,004	1,012	1,292
Total Treatments	5,241	6,237	6,270	7,354
Annual Program Per Capita	\$ 950.66	\$ 960.20	\$ 1,115.86	\$ 1,159.30
Program Cost Per Patient Per Day	2.60	2.63	3.05	3.18

DEPARTMENT OF MENTAL HYGIENE

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	657	688	814
01 Salaries and Wages	2,203,658	2,452,667	2,686,453
02 Technical and Special Fees	28,862	23,560	26,405
04 Travel	343	818	1,448
08 Contractual Services	4,930	5,360	4,515
09 Supplies and Materials	87,380	83,718	95,913
10 Equipment—Replacement	9,131	13,450	13,920
11 Equipment—Additional	9,557	14,796	57,991
Total Operating Expenses	111,341	118,142	173,787
Total Expenditure	2,343,861	2,594,369	2,886,645
Original General Fund Appropriation ...	2,336,418	2,565,814	
Transfer of General Fund Appropriation	7,445	28,555	
Total General Fund Appropriation	2,343,863		
Less: General Fund Reversion	2		
Net General Fund Expenditure ...	2,343,861	2,594,369	2,886,645
Capital Funds:			
Appropriation	418,200	17,000	330,800
Budget Bill Text:			
10.03.05.04 Medical Care of Patients			
General Fund Appropriation			2,886,645

REHABILITATION AND RECREATION OF PATIENTS— ROSEWOOD STATE HOSPITAL

Program and Performance:

This program is composed of the educational, recreational, industrial, vocational, music and speech therapies. It cooperates with all other disciplines to help sustain or raise the individual's physical, mental, emotional, social and vocational efficiency to enable him to live as a more self-sufficient or contributing citizen within the hospital or the community to which he may return.

In 1963, the educational program doubled the enrollment in the Day Care and Development Center, extended activities in the Nursery Building through the services of volunteers and re-organized the young adult, work-study classes in the Vocational Rehabilitation area. Classes for Domestic Service Training for girls and for the education of adolescent trainable boys were initiated in two designated cottages. There was increased coordination with community educational resources. The Vocational Training was extended into the following three areas: (1) Industrial Training involved sub-contracts with patient remuneration to provide the incentive to develop personal earning power; (2) Day Placement provided the opportunity for part time work in the community to test work attitudes and skills; (3) Community Training allowed the advanced student to work toward independent living through full time, paid, job experiences.

In 1965, the Education Department will extend its program for the trainable and socially maladjusted retardates. A study will be conducted to determine ways to improve services for the multiple handicapped. Arrangements for a student teacher training program in conjunction with the State Department of Education should be completed and in operation at the School. Finally, the faculty aims to complete a course of study designed to enrich the curriculum. Community Training will be expanded with a wider variety of activities and job opportunities. A pilot project for the Long

DEPARTMENT OF MENTAL HYGIENE

Term Care patients will explore craft and workshop type activities for those patients limited by age, emotional or physical disability. Increased recreation will be provided for the younger mentally retarded.

An additional Teacher and Instructor have been allowed for expanded rehabilitation activities.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients				
Education (Academic)	335	393	350	425
Education (Vocational)	147	179	200	225
Industrial Therapy	687	731	685	685
Music Therapy	1,448	1,639	1,400	1,400
Recreation Therapy	2,080	2,205	2,100	2,200
Daily Average of Patients				
Education (Academic)	263	298	300	325
Education (Vocational)	80	84	100	100
Industrial Therapy	570	544	570	570
Music Therapy	222	208	230	230
Recreation Therapy	1,053	926	1,025	1,025
Annual Program Cost Per Capita	\$102.37	\$106.58	\$121.75	\$121.51
Program Cost Per Patient .....	.280	.292	.333	.333

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	54	55	57
01 Salaries and Wages	248,265	267,877	287,708
04 Travel	263	295	397
08 Contractual Services	1,849	2,687	2,233
09 Supplies and Materials	7,984	8,065	8,125
10 Equipment—Replacement	694	2,605	3,303
11 Equipment—Additional	1,086	1,515	777
13 Fixed Charges	31	34	20
Total Operating Expenses	11,907	15,201	14,855
Total Expenditure	260,172	283,078	302,563
Original General Fund Appropriation ...	254,803	272,084	
Transfer of General Fund Appropriation	5,370	10,994	
Total General Fund Appropriation	260,173		
Less: General Fund Reversion	1		
Net General Fund Expenditure ...	260,172	283,078	302,563

Budget Bill Text:

10.03.05.05	Rehabilitation and Recreation of Patients	
	General Fund Appropriation	302,563

DEPARTMENT OF MENTAL HYGIENE

SOCIAL SERVICES—ROSEWOOD STATE HOSPITAL

Program and Performance:

This program provides essential social services to the retarded and their families before and during hospitalization, and after release to the community; participates with representatives of other disciplines in the development of new programs and in research; and coordinates Rosewood's community relationship and services.

Routine Pre-Admission and Admission, Interim, Pre-Community Release, Supervised Family Placement, and Foster Care services were offered. Special emphasis was placed on putting patients directly into foster care on admission, saving hospital beds. A research project on Pre-Admission Service was begun and is well under way. Families of Henryton transferees were prepared for the move. Over ninety employers for the Day Work Program were evaluated. Continued attention was given to facilitating movement of patients out of the Hospital without sacrificing quality of service. Foster Care Placements more than doubled with the increase of less than one worker. Replacements of patients in foster care and careful screening of homes have improved the service qualitatively. Other community placements increased. A Social Worker functioned part-time as a Cottage Administrator during Fiscal 1963.

Objectives for 1965 are to provide a more qualitative service in all of the above areas; to expand placement of new admissions directly into foster care or other types of community care; to re-evaluate and work with the social situations of patients in an effort to return more patients to their own homes and communities; to develop a formal program of community care in homes for small groups of severely and moderately retarded patients as an extension of, but different from the present foster care program in terms of the needs of these patients and the treatment plan; to continue the expansion of our foster care program into the counties; and to work more intensively with community agencies for the benefit of all patients and their families.

Three additional Social Workers have been allowed for these activities.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients Served	1,589	1,644	1,750	2,125
Total Number of Interviews	16,244	16,667	18,600	25,100
Total Number of Social Services	2,038	2,425	2,725	3,045
At Intake:				
Pre-Admission Counseling	734	992	1,000	1,280
Admission Services	315	439	525	550
Preparation for the Community:				
Total Interim, Pre-Convalescent Leave, Pre-Discharge, Pre-Placement	792	736	785	900
Out-Patient Services:				
Total Community Placements other than Foster Care	42	69	80	125
Total Foster Care Placements	27	58	60	90
In Foster Care	130	163	186	233
In Out-Patient Clinics	31	41	45	50
In Supervised Convalescent Leave ...	40	54	60	80
Annual Program Per Capita	\$49.15	\$56.37	\$65.71	\$74.84
Program Cost Per Patient Per Day .....	.135	.154	.180	.205

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	20	23	26
01 Salaries and Wages	107,442	129,240	144,841
04 Travel	427	545	434
08 Contractual Services	28,550	21,200	37,830
09 Supplies and Materials	984	925	1,525
10 Equipment—Replacement .....	.....	.....	166
11 Equipment—Additional	175	844	1,543
13 Fixed Charges	25	25	25
Total Operating Expenses	<u>30,161</u>	<u>23,539</u>	<u>41,523</u>
Total Expenditure	<u>137,603</u>	<u>152,779</u>	<u>186,364</u>
Original General Fund Appropriation	121,150	147,640	
Transfer of General Fund Appropriation	16,455	5,139	
Total General Fund Appropriation	<u>137,605</u>		
Less: General Fund Reversion	2		
Net General Fund Expenditure	<u>137,603</u>	<u>152,779</u>	<u>186,364</u>

Budget Bill Text:

10.03.05.06 Social Services		
General Fund Appropriation		186,364

**EDUCATION AND TRAINING OF PROFESSIONAL PERSONNEL—
ROSEWOOD STATE HOSPITAL**

Program and Performance:

This program has offered training for physicians, social work students, and nursing personnel, including informal instruction in Diagnostic Conference and psychiatric seminars for physicians, formal training in practical nursing, orientation of new attendants, and field work for social work students.

The program for psychiatric residents is planned in order to take greater advantage of the clinical material available at this Hospital with a goal of approval for training in psychiatry. Subjects will include mental deficiency, neurology, endocrinology, genetics, and emotional disorders of non-defective children. The field work program for social work students will continue, as will the lecture-demonstration series for medical students. Two Rehabilitation Therapist trainees are presently undergoing training in a year's structured program that is coordinated by the Department of Mental Hygiene.

A Nurse IV has been allowed to enlarge the nurse and attendant training program.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Number of Persons Receiving Training:				
Psychiatric Residents .....	.....	.....	2	2
Education of Medical Students	100	100	100	100
Social Service Students	14	8	14	14
Licensed Practical Nurses	20	.....	.....	.....
Psychiatric Aides .....	.....	16	23	30
Attendants, Basic	230	230	240	300
Theological Students	5	.....	10	10
Rehabilitation Therapist Trainees	2	2	2	2

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	12	12	13
01 Salaries and Wages	52,631	72,316	82,917
02 Technical and Special Fees	1,500	3,500	2,950
04 Travel		35	132
08 Contractual Services	127	375	475
09 Supplies and Materials	292	510	435
10 Equipment—Replacement		380	100
11 Equipment—Additional	320	941	869
13 Fixed Charges	416	565	565
Total Operating Expenses	1,155	2,806	2,576
Total Expenditure	55,286	78,622	88,443
Original General Fund Appropriation	75,004	74,982	
Transfer of General Fund Appropriation	—19,715	3,640	
Total General Fund Appropriation	55,289		
Less: General Fund Reversion	3		
Net General Fund Expenditure	55,286	78,622	88,443

Budget Bill Text:

10.03.05.07	Education and Training of Professional Personnel	
	General Fund Appropriation	88,443

RELIGIOUS AND VOLUNTEER SERVICES—ROSEWOOD STATE HOSPITAL

Program and Performance:

The program, as designed, serves a three-fold purpose; religious training, volunteer service, and public relations. The scope of the program is to integrate volunteers and religious workers as a supplement to the various disciplines that comprise the treatment team. The ultimate goal is to provide a home-away-from-home for those destined to remain and to provide extra stimulus, incentive, and encouragement to the potential citizens.

The community today is regarded as a definite therapeutic factor in the rehabilitation of patients. For this reason, volunteer and religious services emphasize taking patients into the community, offering them an infinite variety of contacts and opportunities. A corps of youthful volunteers is expanding, providing assistance to hospital staff and career exposure for the participants. The program is designed to stimulate the interest of youth to the point where some may actually decide to train and work in the mental health field. An active Parents' Association and Woman's Auxiliary add impetus to the community service program in the institution.

During fiscal year 1963, an accelerated program of public education consisted of 74 tours, 2 career days, an Open House, a Legislative Day, Judges Institute, statewide physical education seminar, the development of a Speaker's Bureau, compilation of career orientation material, a display at the Georgetown University, a number of professional seminars conducted by department heads, and use of mass media.

Under the guidance of part-time chaplains representing the three major faiths, spiritual comfort and instruction are provided for residents of the institution on a therapeutic foundation. The staff chaplains are aided in their religious endeavors by volunteer clergymen, seminarians, Sunday School Teachers, and laymen. Six formal chapel services are held each Sunday and throughout the week sacramental services, including counseling and guidance for both patients and their guardians, are conducted.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Volunteers:				
Total Individual Volunteers	637	629	650	650
Volunteer Workers Per Week	153	172	155	172
Volunteer Hours of Service Per Week	628	630	700	630
Total Valuation of Gifts	\$38,258	\$45,410	\$40,000	\$45,000

Religious (Weekly):				
Number of Volunteer Clergy	14	19	25	40
Number of Hours Given by Volunteer Clergy	42	46	75	100
Patients Attending Chapel Services ..	305	318	300	320
Patients Attending Ward Services				
a. Given by Paid Chaplain	191	132	250	150
b. Given by Volunteer Clergy	180	75	180	100

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	3	3	3
01 Salaries and Wages	13,044	13,551	13,711
02 Technical and Special Fees	5,365	3,870	3,870
04 Travel	92	200	296
08 Contractual Services	640	620	658
09 Supplies and Materials	370	225	250
10 Equipment—Replacement	189	492	380
11 Equipment—Additional	646	40	.....
13 Fixed Charges	10	40	30
Total Operating Expenses	1,947	1,617	1,614
Total Expenditure	20,356	19,038	19,195
Original General Fund Appropriation	17,269	18,632	
Transfer of General Fund Appropriation	3,089	406	
Total General Fund Appropriation	20,358		
Less: General Fund Reversion	2		
Net General Fund Expenditure	20,356	19,038	19,195

Budget Bill Text:

10.03.05.08 Religious and Volunteer Services	
General Fund Appropriation	19,195

RESEARCH—ROSEWOOD STATE HOSPITAL

Program and Performance:

The temporary laboratory in the Rogers Building has been equipped and is operating. The Hospital has obtained the services of a Laboratory Scientist to direct the technical work of the laboratory. Methods have been set up and are being tested and applied for the measurement of various standard substances in urine and blood in order that reference values may be established for this laboratory. High voltage electrophoresis apparatus has been installed and put into operation for the measurement of urinary amino acids as planned. Arrangements have been made with the Clinical Laboratory for the collection of samples for routine screening.

DEPARTMENT OF MENTAL HYGIENE

A new compound with anesthetic properties has been discovered to be a normal constituent of brain tissue in the laboratory at the University of Maryland Hospital. The Rosewood Laboratory Scientist has assisted in the development of a chemical method for measuring this compound and will screen the urine and blood of patients for levels of this material.

In view of the fact that gamma-hydroxybutyrate is anesthetic, it is possible patients with some forms of mental retardation may have in their blood more of this material than normal, and therefore suffer retardation on this basis. If this is the case, a screening program should find them.

It is also planned to undertake an investigation of the effect of this anesthetic material on mentally retarded children who are excessively active. If this material, given orally, can diminish overactivity it will assist greatly in the treatment and care of Rosewood patients.

As the research facility is activated, the research effort will expand into two additional fields: (1) the establishment of a tissue culture laboratory to permit genetic investigation and provide material cultured from patients for more precise biochemical study; (2) an electron-microscopy laboratory to operate in conjunction with the tissue culture and biochemical studies.

The combined operation of biochemical tissue culture and ultra-microscopic programs will furnish a powerful tool for the study of current concepts and for the development of new understanding and techniques for the care of the mentally retarded.

Four Laboratory Scientists have been allowed for the new 156 bed Clinical Services and Research Building.

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	4	4	8
01 Salaries and Wages	4,783	23,998	35,761
02 Technical and Special Fees	4,900	5,000	5,000
04 Travel	1,948	50	50
08 Contractual Services	59	250	250
09 Supplies and Materials	992	3,350	10,100
11 Equipment—Additional	7,710	9,400	33,900
13 Fixed Charges	37	50	50
Total Operating Expenses	10,746	13,100	44,350
Total Expenditure	20,429	42,098	85,111
Original General Fund Appropriation	39,979	40,820	
Transfer of General Fund Appropriation	—21,487	1,278	
Total General Fund Appropriation	18,492		
Less: General Fund Reversion	2		
Net General Fund Expenditure	18,490	42,098	85,111
Federal Fund Expenditure	1,939		
Total Expenditure	20,429		

Budget Bill Text:

10.03.05.09	Research	
	General Fund Appropriation	85,111

DEPARTMENT OF MENTAL HYGIENE

FARM OPERATION AND MAINTENANCE—ROSEWOOD STATE HOSPITAL

Program and Performance:

The Rosewood farming program includes the production of beef, pork and food crops for patient feeding. When adequate storage, food preparation and kitchen facilities are provided in the new kitchen, food storage and employees cafeteria, there can be more diversification in farm food production.

Selected patients are assigned to various farming activities. The general aim of the program is to develop and train patients on an individual basis so that abilities can be determined and developed. As skills are learned and practiced, there is a notable increase in personal competence and responsibility. In general, the patients' program is a part of the Industrial Therapy orientation program, but often a patient can be sufficiently developed for convalescent leave, for foster care or for return to his family.

General improvements in farm buildings, facilities and farming land were made during the year and this phase of development should continue until minimum facilities are available. These additional improvements aid in the development of suitable patient projects which for the most part are operated in connection with productive farming operations.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Cost of Program	\$33,180	\$37,402	\$35,118	\$41,070
Less Credits:				
Commodities to Food Service	\$25,639	\$27,038	\$30,000	\$32,000
Budget Credits	160	.....	.....	.....
Total Credits	\$25,799	\$27,038	\$30,000	\$32,000
Net Program Cost	\$ 7,381	\$10,364	\$ 5,118	\$ 9,070
Average Daily Inhabitants Participating:				
Farm-Assignment	39	29	40	40

Appropriation Statement:

	ACTUAL 1963	APPROPRIATION 1964	ALLOWANCE 1965
Number of Authorized Positions	5	5	5
01 Salaries and Wages	18,090	19,722	20,217
07 Motor Vehicle Operation and Maintenance	2,374	1,900	1,900
08 Contractual Services	2,550	2,287	2,650
09 Supplies and Materials	8,193	9,159	11,303
10 Equipment—Replacement	1,613	1,550	4,500
11 Equipment—Additional	738	.....	.....
14 Land and Structures	3,844	500	500
Total Operating Expenses	19,312	15,396	20,853
Total Expenditure	37,402	35,118	41,070
Original General Fund Appropriation	31,334		
Transfer of General Fund Appropriation	6,071		
Total General Fund Appropriation	37,405		
Less: General Fund Reversion	3		
Net General Fund Expenditure	37,402	35,118	41,070

Budget Bill Text:

10.03.05.10	Farm Operation and Maintenance	
	General Fund Appropriation	41,070

DEPARTMENT OF MENTAL HYGIENE

EMOTIONALLY DISTURBED CHILDREN'S SERVICES— ROSEWOOD STATE HOSPITAL

Program and Performance:

The Division for Emotionally Disturbed Children provides intensive in-patient psychiatric treatment for seriously emotionally ill boys and girls. There are two residential treatment programs: the Esther Loring Richards Center admits patients up to age fourteen who can return to their community within a year, and the Jacob Finesinger Center admits patients up to age thirteen who need from one to three years of treatment.

The treatment programs are family-centered and operate on the assumption that the child in emotional conflict can only be helped if the family in which his illness originated is helped. The child as an isolated individual can gain very little; therefore, he is not exposed to total separation from his family. Casework services and psychiatric treatment of his parents, through community agencies, are necessary parts of the treatment plan.

The staff evaluates, through its out-patient service, the individual needs of each child referred and determines whether residential care is indicated. Approximately one-third of the patients examined are admitted. For those families who are not in need of these programs, the staff offers recommendations to the referring agency, for out-patient treatment, special classroom placement, marital counseling, or other assistance needed.

The major mode of treatment is milieu therapy. Specialized and remedial education, recreational therapy, drugs, and psychotherapy are utilized in a prescribed, coordinated program designed to meet individual needs as much as possible. Close liaison with community agencies and resources is maintained. Training programs in operation or planned include child psychiatry, clinical psychology, social work, child-psychiatric nursing, as well as in-service programs for the full-time staff.

Because of the policy of allowing patients to go home on weekends, the patient population during weekdays is 80, while on weekends the average is 10.

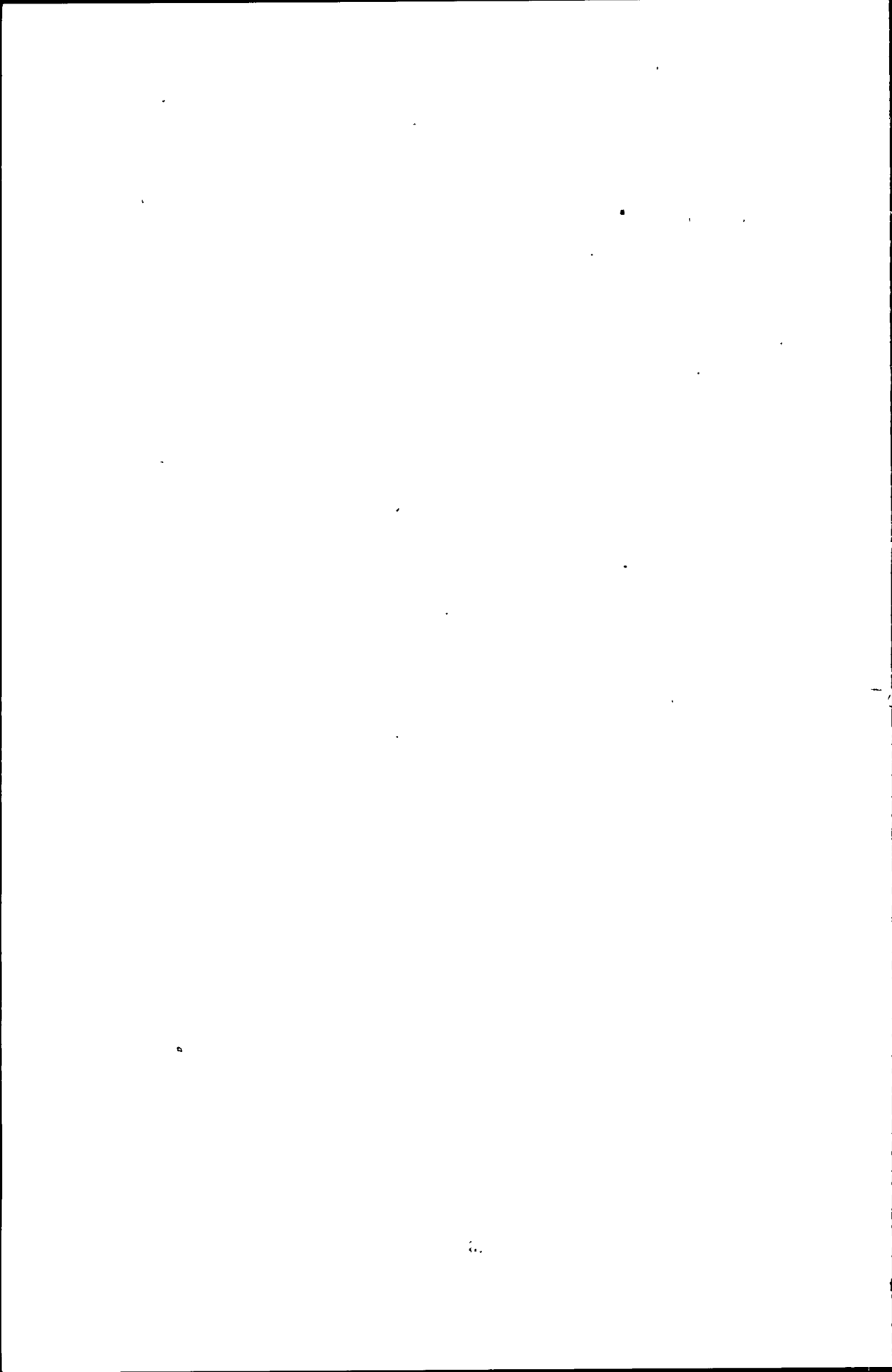
Two additional positions have been allowed; a Food Service Worker to complete the dietary staffing pattern and a Teacher for the expanded educational program.

	Actual 1962*	Actual 1963	Estimated 1964	Estimated 1965
Admissions	56	26	72	60
Discharges	39	37	52	45
Referral Evaluations Performed	123	51	100	125
Total Patient Days	9,125	14,965	21,960	21,900
Average Daily In-Patient Population ..	25	41	60	60
Total Number of Authorized Positions ..	58	92	91	93
Total Annual Program Per Capita	\$9,389.40	\$8,625.71	\$6,930.80	\$6,991.23
Total Cost Per Patient Per Day	25.72	23.63	18.94	19.15

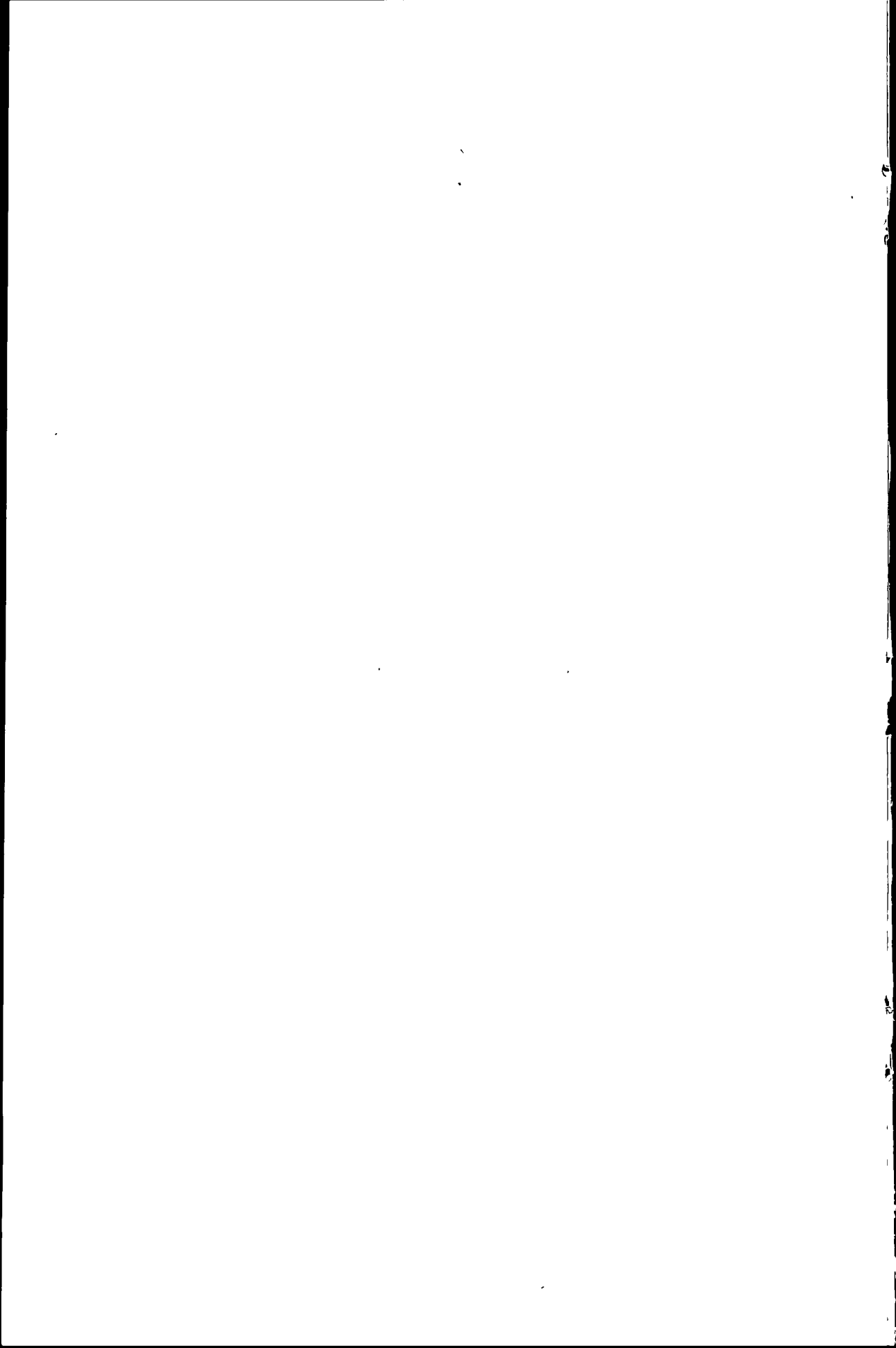
* Esther Loring Richards Children's Center only.

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	92	91	93
01 Salaries and Wages	308,871	372,342	369,261
02 Technical and Special Fees	8,170	2,500	2,500
03 Communication	1,970	2,125	2,318
04 Travel	239	689	496
05 Food	8,733	12,829	13,140
06 Fuel	9,334	7,000	9,000
07 Motor Vehicle Operation and Maintenance	443	614	476
08 Contractual Services	5,227	7,415	10,900
09 Supplies and Materials	7,784	7,838	7,800
10 Equipment—Replacement	303	880	2,027
11 Equipment—Additional	2,580	1,591	1,531
13 Fixed Charges .....	.....	25	25
Total Operating Expenses	36,613	41,006	47,713
Total Expenditure	<u>353,654</u>	<u>415,848</u>	<u>419,474</u>
Original General Fund Appropriation	396,895	410,754	
Transfer of General Fund Appropriation	—43,238	5,094	
Total General Fund Appropriation	<u>353,657</u>		
Less: General Fund Reversion	3		
Net General Fund Expenditure	<u>353,654</u>	<u>415,848</u>	<u>419,474</u>
 Federal Fund Income:			
National Institute of Health	<u>2,370</u>		
 Budget Bill Text:			
10.03.05.11 Emotionally Disturbed Children's Services			
General Fund Appropriation			419,474



Springfield State Hospital



SUMMARY OF SPRINGFIELD STATE HOSPITAL

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Total Number of Authorized Positions	1,179	1,207	1,231
Salaries and Wages	4,559,920	4,924,958	5,098,798
Technical and Special Fees	41,790	39,125	42,735
Operating Expenses	1,633,563	1,602,166	1,677,771
Original General Fund Appropriation	6,133,085	6,420,767	
Transfer of General Fund Appropriation	91,503	145,482	
Total General Fund Appropriation	6,224,588		
Less: General Fund Reversion	5,266		
Net Total General Fund Expenditure	6,219,322	6,566,249	6,819,304
Add: Federal Fund Expenditure	15,951		
Total Expenditure	<u>6,235,273</u>		
Capital Funds:			
Appropriation	<u>90,000</u>	<u>365,000</u>	<u>426,000</u>

GENERAL ADMINISTRATION—SPRINGFIELD STATE HOSPITAL

Program and Performance:

Springfield State Hospital, located at Sykesville, Carroll County, Maryland, was established in 1896. Mentally ill patients are received from six central and western counties and eleven postal zones of northern Baltimore City. Springfield also receives the tuberculosis patients of the State who need mental hospital care.

The property consists of 1,340 acres of which 735 acres are used for farming and allied activities; of the eighty buildings, 36 are utilized for care and treatment of patients.

The total number of patients served increased from approximately 7,100 in the 1962 fiscal year to approximately 7,600 in the 1963 fiscal year. The average number of patients in residence in the hospital decreased from 3,216 to 3,132 in the same period. An average daily in-patient population of 3,075 is projected for the 1965 fiscal year. It is hoped that increasing involvement with, and utilization of, other community facilities will enable more rapid movement of patients now in the hospital for a period of years; increased efficiency of staff utilization will tend toward net population reduction. In order to move toward realization of these hopes a change in the hospital's organization pattern has been instituted with designation of two additional acting clinical directors to function as the leaders of two additional clinical teams serving approximately 1,000 patients each. During 1963 the hospital became fully integrated and is serving under the Department of Mental Hygiene's new regionalization plan, the counties of Garrett, Allegany, Washington, Frederick, Carroll and Montgomery, and approximately the northern half of Baltimore City. One of the hospital's major clinical teams is serving these counties and two of them are serving the hospital's Baltimore area.

The hospital has a capacity of 2,986 according to the rating established by the Department of Mental Hygiene and is licensed by the State Department of Health for 3,150 beds. In-patient population at the end of fiscal 1963 was 3,050. Average square feet of space per patient was 57.2.

The hospital has been approved by the Council of Medical Education and Hospitals and the American Board of Psychiatry and Neurology for three year residency training in psychiatry. The psychological internship training program in clinical psychology has been approved by the American Psychological Association. The hospital has been fully accredited by the Joint Commission on Accreditation of Hospitals.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Admissions (total)	2,003	2,329	2,400	2,400
Discharges	1,687	1,983	2,100	2,200
Deaths	349	380	325	350
Total Patient Days	1,173,840	1,143,180	1,125,450	1,107,775
Average Daily In-Patient Population ...	3,216	3,132	3,075	3,035
Total Number of Authorized Positions ..	1,158	1,179	1,207	1,234
Ratio Total Positions to Population	1:2.77	1:2.66	1:2.55	1:2.46
Total Annual Per Capita	\$1,878	\$1,991	\$2,135	\$2,250
Total Cost Per Patient Per Day	5.15	5.45	5.83	6.17

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	30	31	31
01 Salaries and Wages	138,142	159,983	161,958
03 Communication	24,775	25,052	27,576
04 Travel	693	1,674	1,377
08 Contractual Services	1,054	1,060	1,116
09 Supplies and Materials	12,087	10,900	13,387
10 Equipment—Replacement	334	2,279	1,154
11 Equipment—Additional	78	548	295
13 Fixed Charges	937	890	898
Total Operating Expenses	39,958	42,403	45,803
Total Expenditure	178,100	202,386	207,761
Original General Fund Appropriation	184,407	194,121	
Transfer of General Fund Appropriation	-6,287	8,265	
Total General Fund Appropriation	178,120		
Less: General Fund Reversion	20		
Net General Fund Expenditure	178,100	202,386	207,761

Budget Bill Text:

10.03.06.01 General Administration	
General Fund Appropriation	207,761

DIETARY SERVICES—SPRINGFIELD STATE HOSPITAL

Program and Performance:

The dietary department is responsible for the planning, preparation and transportation of meals for both patients and employees. It is charged with the responsibility of maintaining proper standards of service and sanitation in all food handling and preparation areas. Meals are prepared on the basis of the Department of Mental Hygiene basic ration, utilizing farm production as available. All meals are prepared in a central kitchen and transported to dining areas in electrically heated carts loaded on motor trucks.

Food is prepared in one central kitchen for both employees and patients. It is delivered to 26 buildings and served in 37 dining areas for patients. Seven of these dining areas feed 51% of the patients and are staffed by dietary personnel; 30 dining areas feed 49% of the patients and are staffed by the nursing personnel. The dietary department staffs two employee dining areas located in the central kitchen building.

In 1963, 34% of our patients received a modification of the regular diet, such as a therapeutic diet (diabetic, low sodium, low fat) of a soft diet for elderly patients or additional between-meal nourishments. These modifications are sent to all of the 37 dining areas.

DEPARTMENT OF MENTAL HYGIENE

Changes in the past year have been made toward making the patient dining areas a better place for social adjustments. Plastic dishes are being substituted for sectional metal trays and serving lines are being changed in the two large cafeterias so that food may be served over the counter to each individual.

The dietary department holds classes for beginning attendants, practical nurses and affiliates to introduce them to the operation of the food service.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Daily Per Capita Cash Food Cost	\$.4995	\$.4942	\$.4996	\$.4964
Daily Per Capita Farm Food Cost .....	.0822	.0877	.0844	.0876
Total Daily Per Capita Food Cost .....	.5817	.5819	.5840	.5840
Annual Program Cost Per Capita*	362.00	365.82	382.79	387.44
Daily Program Cost Per Capita* .....	.99	1.00	1.0459	1.0615
Total Regular Meals Served				
Inhabitants	2,310,966	2,248,579	2,214,889	2,165,759
Total Diet Meals Served Inhabitants	1,210,554	1,180,961	1,161,461	1,157,556
Number Gratuitous Meals Served	24,432	22,383	49,264	49,260
Value of Gratuitous Meals Served	\$9,196	\$8,652	\$15,778	\$15,876
Average Daily Inhabitants				
Participating	7	7	7	7

* Includes food from farm less gratuitous meals.

Appropriation Statement:	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	129	134	134
01 Salaries and Wages	433,654	482,636	488,503
04 Travel	207	20	161
05 Food	573,661	578,041	565,817
08 Contractual Services	4,607	4,194	4,470
09 Supplies and Materials	26,801	22,876	22,328
10 Equipment—Replacement	11,423	4,543	9,930
11 Equipment—Additional	3,774	5,550	3,570
Total Operating Expenses	620,473	615,224	606,276
Total Expenditure	1,054,127	1,097,860	1,094,779
Original General Fund Appropriation	1,071,685	1,067,618	
Transfer of General Fund Appropriation	—13,825	30,242	
Total General Fund Appropriation	1,057,860		
Less: General Fund Reversion	3,733		
Net General Fund Expenditure	1,054,127	1,097,860	1,094,779

Budget Bill Text:

10.03.06.02 Dietary Services	
General Fund Appropriation	1,094,779

HOUSEHOLD AND PROPERTY SERVICES—SPRINGFIELD STATE HOSPITAL

Program and Performance:

This program provides for the everyday living necessities for patients and for some of our employees, with the exception of food which is provided for in the dietary program. Basic services required for the operation of the hospital plant are provided by

DEPARTMENT OF MENTAL HYGIENE

this program. All utilities—heat, electricity, water, sewerage disposal, and steam—are provided with the exception of the gas used for cooking. A tie-in with the commercial electric company has been provided permitting the purchase of electricity to ease the demands on our plant and to provide an alternate source of power in the event of emergencies or equipment failures. Responsibility for the routine repair and maintenance of buildings, as well as, responsibility for preventive and long range maintenance programs and up-keep of roads and grounds rests with this program.

The support activities of housekeeping, transportation, laundry service, plant protection, linen and clothing supply, and sewing room activities (both repair and production) are also carried out in the program. These support services lend themselves very well to utilization in the industrial therapy phase of the treatment program since the various tasks required are essentially duplicated in almost all communities, and range from non-skilled to skilled activities.

Personnel of this program direct and carry out a safety and fire prevention—fire fighting program including the operation of the hospital fire engine and inspection of all buildings. A safety program attempts to detect all safety and fire hazards and have them corrected as quickly as possible. Fire drills are conducted and all fire extinguishers are inspected and replaced on a scheduled basis.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Patients Clothed by Hospital	2,238	2,199	2,153	2,155
Percentage of Patients Clothed	69.6	70.2	70.0	71.0
Cost Per Patient Clothed	\$ 39.83	\$ 41.51	\$ 40.52	\$ 39.95
Laundry Workload (lbs. per month) ...	436,310	448,000	450,000	448,000
Annual Program Per Capita	\$329.49	\$324.43	\$340.94	\$353.19
Program Cost Per Patient Per Day .....	.90	.89	.93	.97

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	97	97	97
01 Salaries and Wages	394,413	422,705	419,726
04 Travel	36	90	90
06 Fuel	173,590	188,895	182,095
07 Motor Vehicle Operation and Maintenance	15,343	16,473	16,473
08 Contractual Services	183,908	180,770	196,139
09 Supplies and Materials	216,247	206,936	210,983
10 Equipment—Replacement	29,873	24,500	27,816
11 Equipment—Additional	2,566	4,392	9,976
13 Fixed Charges	132	132	132
14 Land and Structures .....	.....	3,500	8,500
Total Operating Expenses	621,695	625,688	652,204
Total Expenditure	1,016,108	1,048,393	1,071,930

Original General Fund Appropriation	1,017,503	1,025,528
Transfer of General Fund Appropriation	—1,190	22,865

Total General Fund Appropriation	1,016,313
Less: General Fund Reversion	205

Net General Fund Expenditure	1,016,108	1,048,393	1,071,930
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Capital Funds:

Appropriation	90,000	290,000
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Budget Bill Text:

10.03.06.03 Household and Property Services	
General Fund Appropriation	1,071,930

DEPARTMENT OF MENTAL HYGIENE

MEDICAL CARE OF PATIENTS—SPRINGFIELD STATE HOSPITAL

Program and Performance:

This program is concerned with evaluation, treatment, care and after-care of patients; coordination of activities of physicians, dentists, psychologists, nurses, the pharmacist, laboratory personnel, the medical records department and library, medical consultants and the ancillary departments of rehabilitation and social service. Its main objective is rehabilitation of patients.

Two acting clinical directors have been appointed in addition to the previously established clinical director's position in order to facilitate the sub-dividing of the hospital into smaller units of clinical function. The reassignment of positions and personnel have been made so that each of these units is able to provide complete psychiatric hospital service. In addition, the clinical directors have been relieved of direct educational and medical responsibilities so as to be able to better use their therapeutic skills in the care of psychiatric patients. Educational responsibilities have been delegated to a full time Director of Psychiatric Education, and medical-surgical responsibilities have been delegated to a Director of Somatic Services. At the end of the fiscal year 1963 there were 1,011 patients of 65 years of age or older (33.1%); 78 tubercular patients (2.6%); 29 children under the age of 16 (.95%); 247 (8.1%) mentally retarded patients; and 277 (9.1%) patients with epilepsy in the hospital.

The existing out-patient clinic, in Baltimore, has shown the expected increase in services; 976 patients were treated during the past year and 7,221 psychiatric interviews were held. At the same time, two more out-patient clinics are contemplated for the after-care of our released patients. The proposal being that the three clinics would serve our patients on the basis of a reorganized regionalization.

Nineteen additional positions have been allowed; three to strengthen the alcoholic treatment program; five to expand the after-care clinic program and eleven for better level of treatment.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Treatment Procedures:				
Individual Psychotherapy	62	36	80	150
Group Psychotherapy	1,402	326	500	700
Drugs	4,376	4,686	4,900	4,900
Procedures:				
X-Rays	10,512	12,424	13,500	15,000
Laboratory Procedures	77,504	70,657	80,000	80,000
Autopsies	117	119	130	130
Consultations	1,220	2,726	2,700	2,700
Clinical and Diagnostic Conferences ..	854	217	900	3,750
Surgery (Major)	27	22	35	35
(Minor)	103	128	150	175
Dentistry	4,451	5,073	5,000	6,000
Out-Patient Services:				
Patients	745	976	975	1,420
Total Treatments	4,870	7,221	7,500	11,250
Annual Program Cost Per Capita	\$974.70	\$1,076.82	\$1,143.88	\$1,217.71
Program Cost Per Patient Per Day	2.67	2.95	3.13	3.34

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	808	824	843
01 Salaries and Wages	3,079,744	3,254,399	3,384,841
02 Technical and Special Fees	30,598	29,020	32,620
04 Travel	757	1,710	1,491
08 Contractual Services	3,682	4,296	4,640
09 Supplies and Materials	238,543	210,309	240,253
10 Equipment—Replacement	2,987	8,850	8,731
11 Equipment—Additional	16,300	8,846	17,762
13 Fixed Charges			5,400
Total Operating Expenses	262,269	234,011	278,277
Total Expenditure	3,372,611	3,517,430	3,695,738
Original General Fund Appropriation	3,219,481	3,459,865	
Transfer of General Fund Appropriation	153,879	57,565	
Total General Fund Appropriation	3,373,360		
Less: General Fund Reversion	749		
Net General Fund Expenditure	3,372,611	3,517,430	3,695,738
Capital Funds:			
Appropriation		50,000	426,000
Budget Bill Text:			
10.03.06.04 Medical Care of Patients			
General Fund Appropriation			3,695,738

REHABILITATION AND RECREATION OF PATIENTS— SPRINGFIELD STATE HOSPITAL

Program and Performance:

Rehabilitation is an important part of the clinical treatment program, offering opportunities for learning and relearning of basic skills, as well as treatment. This is accomplished through the media of Industrial, Recreational and Occupational Therapies.

In 1963, the Rehabilitation Department underwent a major reorganization conforming with the Hospital's reorganizing into three major divisions. This has provided for more purposeful and meaningful rehabilitation experiences without a loss in the total numbers of patients reached. This Department has also participated in the Rehabilitation Therapy Training Program by maintaining two trainees.

In 1964 and 1965, administrative procedures will be refined to providing for more smoothly functioning activities. The community placement program and the divisional teams will be expanded and work intensified. The training program will be continued.

Two additional Rehabilitation Therapists have been allowed; one for the Alcoholic Rehabilitation unit and a second to work on community placement.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients:				
Education (Academic)	38	30	60	50
Education (Vocational)	50	52	65	54
Industrial Therapy	2,097	2,026	2,300	2,332
Music Therapy	205	164	225	168
Occupational Therapy	1,848	2,034	2,240	2,020
Recreational Therapy	2,282	1,652	2,365	1,864

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	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Daily Average of Patients:				
Education (Academic)	17	9	30	20
Education (Vocational)	8	10	8	10
Industrial Therapy	835	821	950	856
Music Therapy	69	52	70	48
Occupational Therapy	239	236	365	235
Recreational Therapy	274	211	295	230
Annual Program Cost Per Capita	\$53.30	\$55.70	\$63.40	\$69.27
Program Cost Per Patient Per Day .....	.146	.153	.173	.190

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Appropriation Statement:			
Number of Authorized Positions	39	41	43
01 Salaries and Wages	166,035	184,427	198,093
04 Travel	202	328	443
08 Contractual Services	1,322	1,625	1,590
09 Supplies and Materials	4,964	5,700	5,700
10 Equipment—Replacement	1,710	2,036	3,111
11 Equipment—Additional	206 ^a	852	1,305
13 Fixed Charges	20	.....	.....
Total Operating Expenses	8,424	10,541	12,149
Total Expenditure	174,459	194,968	210,242
Original General Fund Appropriation	165,698	189,559	
Transfer of General Fund Appropriation	8,953	5,409	
Total General Fund Appropriation	174,651	194,968	
Less: General Fund Reversion	192		
Net General Fund Expenditure	174,459	194,968	210,242

Budget Bill Text:

10.03.06.05	Rehabilitation and Recreation of Patients General Fund Appropriation	210,242
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SOCIAL SERVICES—SPRINGFIELD STATE HOSPITAL

Program and Performance:

The objectives of the Social Service Program are:

- (a) Sustain and further develop social services to patients, extending from pre-admission through after-care.
- (b) To expand intramural social services in the long-term areas, for social recovery.
- (c) To sustain and further develop out-patient services, such as pre-admission counselling, foster care and other community placement services in cooperation with community health, education, and welfare agencies.
- (d) To expand social service staffing in those hospital areas where professional teams are essential to patients' remotivation and eventual return to the community.
- (e) To collaborate with extramural mental health services in the geographic areas from whence our patients come, to prevent unnecessary hospitalization and reduce returns to the hospital.

Efforts in these directions were initiated in 1963. Pre-admission counselling was expanded from 1,095 to 2,090. One-third (652) of these were helped to alternative solutions. Some were selected for Ward 98—an NIMH Title 5 Demonstration Project, entitled "Foster Care as an Alternative to Hospitalization." In out-patient services,

DEPARTMENT OF MENTAL HYGIENE

greater efforts were made to reduce patients' dependency on the hospital by encouraging their use of community agencies. The 90 discharges from Foster Care during 1963 will permit acceleration in new placements during the coming year.

Two additional workers and a stenographer have been allowed for the Alcoholic Rehabilitation Unit and after-care clinic.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients Served	2,682	4,253	4,726	5,200
Total Number of Interviews	24,563	23,223	27,019	29,028
Total Number of Social Services (Cases Assigned)	5,188	6,621	6,100	7,600
At Intake:				
Pre-Admission Counselling	1,095	2,090	2,100	2,249
Admission Services	2,270	966	.....	.....
Preparation for the Community:				
Total Interim, Pre-Convalescent Pre-Discharge, Pre-Placement	1,009	849	1,156	1,008
Out-Patient:				
Total Community Placement Other Than Foster Care	258	173	250	332
Total Foster Care Placement	153	134	150	160
In Foster Care	282	269	304	307
In Out-Patient Clinics	542	632	642	1,200
On Supervised Convalescent Leave .....	.....	40	50	60
Annual Program Per Capita	\$46.52	\$52.55	\$59.21	\$66.99
Program Cost Per Patient Per Day .....	.127	.144	.162	.186

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	28	31	34
01 Salaries and Wages	134,834	158,392	173,320
04 Travel	2,379	2,430	2,444
08 Contractual Services	25,929	19,340	25,380
09 Supplies and Materials	91	150	125
10 Equipment—Replacement	1,290	.....	395
11 Equipment—Additional .....	.....	1,708	1,588
13 Fixed Charges	64	50	50
Total Operating Expenses	29,753	23,678	29,982
Total Expenditure	164,587	182,070	203,302
Original General Fund Appropriation	166,982	176,651	
Transfer of General Fund Appropriation	-2,275	5,419	
Total General Fund Appropriation	164,707		
Less: General Fund Reversion	120		
Net General Fund Expenditure	164,587	182,070	203,302

Budget Bill Text:

10.03.06.06 Social Services		
General Fund Appropriation		203,302

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EDUCATION AND TRAINING OF PROFESSIONAL PERSONNEL— SPRINGFIELD STATE HOSPITAL

Program and Performance:

The function of this program is to plan and integrate all training and teaching activities. The program includes physicians, medical students, psychologists, social workers, graduate and undergraduate nurses, a school for practical nurses and in-service training for attendants and ancillary personnel. In addition, a pilot training program for volunteer high school students was started in July 1963 for the summer months—the duration of five weeks. The training program in rehabilitation is in its second year and expanding.

The hospital is approved for three years of Residency training in Psychiatry, and the program is expected to be greatly expanded. In addition to senior staff members, about twenty consultants from the University of Maryland and Johns Hopkins University are participating in the teaching program. Arrangements for psychoanalytic training can be made with the Institutes in Baltimore and Washington and time is allowed for analytic hours. Residencies are open to qualified foreign physicians under the Exchange Visitor Program.

Third year medical students of the University of Maryland serve a clerkship at Springfield as part of their training in psychiatry. Several medical students are usually employed as externs during the year. Residents from the Psychiatric Institute, University of Maryland, also do part-time work in various clinical positions at Springfield.

The Department of Psychology has been accredited for intern training. This is one year internship in clinical psychology, fulfilling this requirement for the degree of Doctor of Philosophy.

The training of nurses is divided into programs for professional affiliate nurses, practical nurses, hospital attendants and instruction of advanced attendants. In addition, a small number of graduate nurses from the University of Maryland receive graduate training in psychiatric nursing in the hospital. An approved one year training program for eligible trainees leading to a diploma in practical nursing is available. The first group of Collegiate Nurses will begin their training here in September 1963, coming from Tuskegee Institute and St. Joseph's College.

For the training of social workers, the hospital has been recognized since 1941 by graduate schools of social work as a field training center and is currently qualified for the standards set up by the National Council on Social Work Education. It is affiliated with four outstanding schools of social work.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Number of Persons Receiving Training:				
Psychiatric Residents	11	5	9	11
Education of Medical Students	88	100	100	100
Psychology Interns	3	1	5	5
Social Service Students	7	9	8	12
Student Nurses	129	130	170	170
Licensed Practical Nurses	24	29	30	30
Attendants (advanced)	34	107	80	75
Attendants (basic)	202	180	125	200

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Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	26	26	26
01 Salaries and Wages	101,325	139,759	147,403
02 Technical and Special Fees	6,116	7,150	7,150
04 Travel	595	603	940
08 Contractual Services	53	150	150
09 Supplies and Materials	763	800	850
10 Equipment—Replacement .....	.....	.....	730
11 Equipment—Additional	655	350	600
13 Fixed Charges	512	575	575
Total Operating Expenses	2,578	2,478	3,845
Total Expenditure	110,019	149,387	158,398
Original General Fund Appropriation	143,061	137,644	
Transfer of General Fund Appropriation	-32,845	11,743	
Total General Fund Appropriation	110,216		
Less: General Fund Reversion	197		
Net General Fund Expenditure	110,019	149,387	158,398

Budget Bill Text:

10.03.06.07 Education and Training of Professional Personnel General Fund Appropriation	158,398
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RELIGIOUS AND VOLUNTEER SERVICES—SPRINGFIELD STATE HOSPITAL

Program and Performance:

The community services program provides patients, through the medium of volunteers, the opportunity to form and develop healthy relationships with other human beings, provides a medium for effective education of the public in the nature of the mental health problem, and furnishes the stimulation and motivation which only enforced public scrutiny can accomplish. A project of Western Maryland College students has been established successfully. Credit in education is given the students at the College for volunteer services because of the therapeutic value to the patients. A Fashion Therapy group was instituted in which patients and volunteers worked closely together. This enabled patients to take more interest in themselves and others, all of which has a tremendous therapeutic value. This project will be continued.

A youth program is underway and in the future the program will be expanded.

Volunteer Services will be greatly expanded in new projects, collaborating with Social Service and Industrial Therapy in community placement of patients. The Women's Auxiliary extends an important service in and gives impetus to the volunteer program, by providing many services to the comfort and welfare of the patients. The Canteen for patients is operated by the Auxiliary and Volunteers from other community organizations, the profits of the operation being used for patients' welfare.

The religious services program provides opportunity for patients to meet their spiritual needs and serves as a meaningful bridge between pre-sickness and post-sickness experiences of the patients and represents a pervading influence toward stabilizing them.

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	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Volunteers:				
Total Individual Volunteers	850	865	900	900
Volunteer Workers Per Week	101	106	150	150
Volunteer Hours of Service Per Week	366	387	375	400
Total Valuation of Gifts	\$33,333	\$37,980	\$35,000	\$35,000
Religious (weekly):				
Number Volunteer Clergy	30	30	35	45
Number Hours Given by Volunteer Clergy	44	45	55	60
Patients Attending Chapel Services ..	340	345	375	400
Patients Attending Ward Services:				
a. Given by Paid Chaplain	67	75	75	150
b. Given by Volunteer Chaplain	217	306	300	350

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	3	3	3
01 Salaries and Wages	16,430	16,898	17,167
02 Technical and Special Fees	865	855	865
04 Travel	310	150	448
08 Contractual Services	211	290	290
09 Supplies and Materials	1,085	280	280
10 Equipment—Replacement .....	.....	191	70
11 Equipment—Additional	379	730	.....
Total Operating Expenses	1,985	1,641	1,088
Total Expenditure	19,280	19,394	19,120
Original General Fund Appropriation	18,989	19,167	
Transfer of General Fund Appropriation	312	227	
Total General Fund Appropriation	19,301		
Less: General Fund Reversion	21		
Net General Fund Expenditure	19,280	19,394	19,120

Budget Bill Text:

10.03.06.08	Religious and Volunteer Services General Fund Appropriation	19,120
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RESEARCH—SPRINGFIELD STATE HOSPITAL

Program and Performance:

Clinical investigations and studies of procedures and methods of research have been the main interest of the Research Department of Springfield State Hospital. Methods of prevention and shortening of hospitalization have been added to our sphere of interest and some such studies have been started or are in the planning stage.

The Collaborative Study on the action of drugs in newly admitted schizophrenics, started by the National Institute of Mental Health in 1960, has been terminated, but a new and similar study was started this year and will be continued for two years.

Projects completed:

- (1) Three studies deal mainly with the action of drugs.
- (2) Two studies deal with psychological and testing procedures.
- (3) One is concerned with the social impact on relatives of mental patients.

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Projects in progress:

- (1) Two studies deal with the differential action of drugs in hospitalized mental patients.
- (2) Three studies have as object the investigation of prevention and shortening of hospitalization and the impact of drugs and other procedures on the hospital population, especially adolescents.
- (3) Three studies deal with experimental investigations of basic principles in psychoses.
- (4) Three studies deal with chemical, pathological or neuropathological investigations.

Planned Research:

- (1) Two studies deal with the action of drugs.
- (2) One is a study of the effectiveness of treatment and other aspects of the alcoholic rehabilitation unit of the hospital.
- (3) One study will investigate the feasibility and effectiveness of short-time hospitalization and follow-up treatment in a Day Center for an essentially rural community.

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	5	6	6
01 Salaries and Wages	43,343	50,151	50,879
02 Technical and Special Fees	4,211	2,100	2,100
03 Communication	11	.....	.....
04 Travel	377	125	198
08 Contractual Services	575	652	552
09 Supplies and Materials	523	1,500	1,500
10 Equipment—Replacement	59	561	530
11 Equipment—Additional	1,153	1,181	1,240
Total Operating Expenses	2,698	4,019	4,020
Total Expenditure	50,252	56,270	56,999
Original General Fund Appropriation	49,953	53,401	
Transfer of General Fund Appropriation	—15,645	2,869	
Total General Fund Appropriation	34,308		
Less: General Fund Reversion	7		
Net General Fund Expenditure	34,301	56,270	56,999
Federal Fund Expenditure	15,951		
Total Expenditure	50,252		56,999

Federal Fund Income:

Federal Research Grant Clinical Research on Psychopharmacological Drugs	15,951
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Budget Bill Text:

10.03.06.09	Research General Fund Appropriation	56,999
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DEPARTMENT OF MENTAL HYGIENE

FARM OPERATION AND MAINTENANCE—SPRINGFIELD STATE HOSPITAL

Program and Performance:

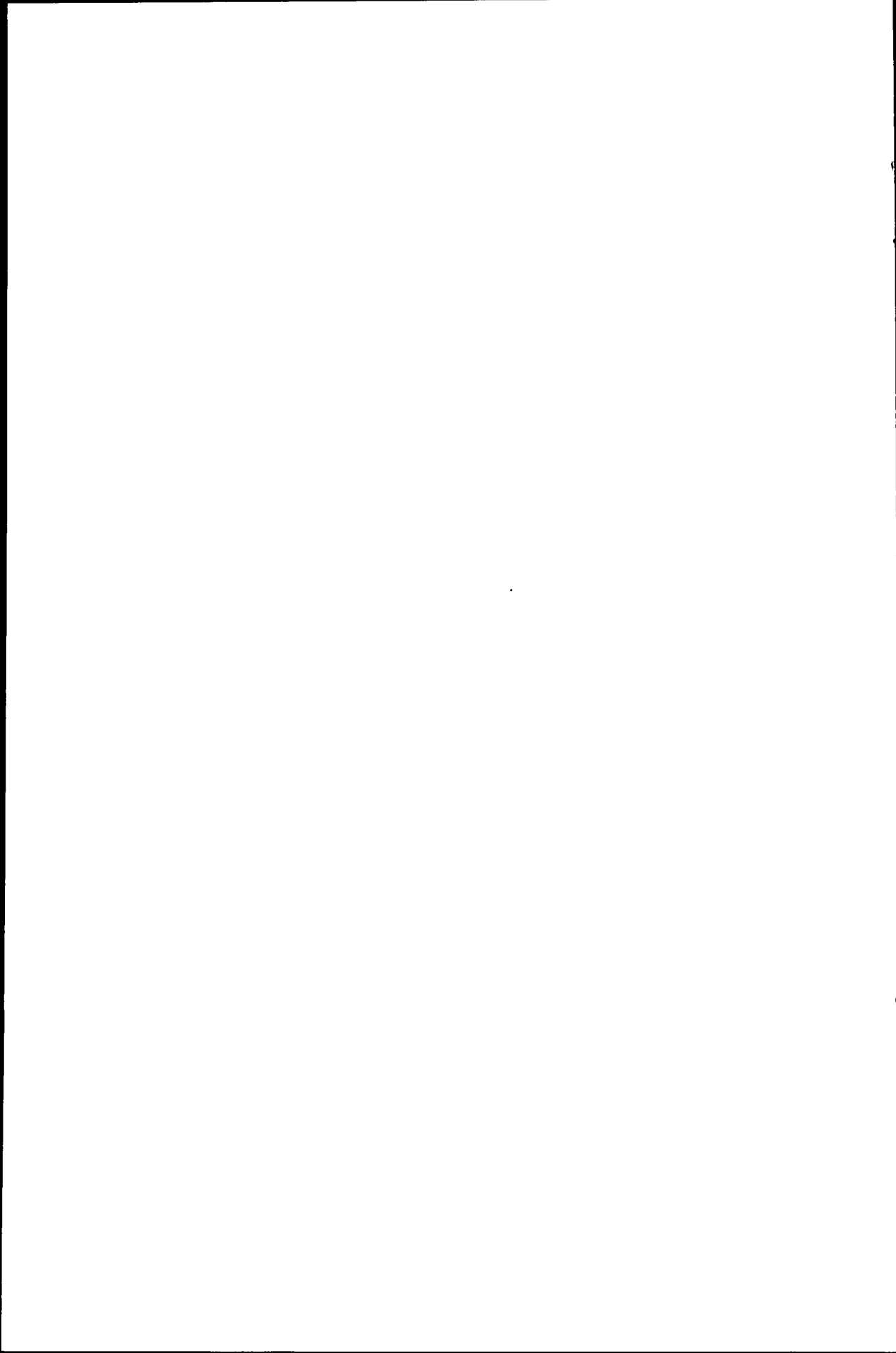
The farm program of Springfield Hospital has a two-fold purpose; first, to provide an opportunity for patients to engage in meaningful and productive activity as a part of their recovery; second, to provide food products to the dietary department. Farming activities, when geared to meet the needs of the patient as well as production goals, can contribute to the treatment program of the hospital by assisting patients to progress from simple to skilled activities, from closely supervised to entirely independent work, and from individual to team participation.

A balanced farm program is carried on producing beef, pork, poultry, eggs, vegetables and fruit for use in the preparation of meals for patients. An average of 735 acres are used for farm production; 412 acres for field crops; 158 acres for permanent pasture and 165 acres for the vegetable and fruit production. With the closing of the poorly equipped cannery in 1963, the food crops and livestock production projects are being adjusted according to farm production capacities and dietary requirements.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Cost of Program	\$ 91,739	\$ 95,730	\$ 98,091	\$101,035
Less Credits:				
Commodities to Food Service	\$ 99,153	\$100,698	\$ 95,000	\$ 97,000
Budget Credits	3,520	1,970	1,500	2,500
Total Credits	\$102,673	\$102,668	\$ 96,500	\$ 99,500
Net Program Cost	—\$ 10,934	—\$ 6,938	\$ 1,591	\$ 1,535
Average Daily Inhabitants Participating:				
Farm Assignment	91	69	100	100
Appropriation Statement:		1963	1964	1965
		ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions		14	14	14
01 Salaries and Wages		52,000	55,608	56,908
07 Motor Vehicle Operation and Maintenance		4,217	3,200	3,345
08 Contractual Services		2,547	2,700	2,695
09 Supplies and Materials		29,709	30,648	30,797
10 Equipment—Replacement		3,045	575	4,400
11 Equipment—Additional		2,629	5,156	2,690
14 Land and Structures		1,583	204	200
Total Operating Expenses		43,730	42,483	44,127
Total Expenditure		95,730	98,091	101,035
Original General Fund Appropriation		95,326	97,213	
Transfer of General Fund Appropriation		426	878	
Total General Fund Appropriation		95,752		
Less: General Fund Reversion		22		
Net General Fund Expenditure		95,730	98,091	101,035
Capital Funds:				
Appropriation			25,000	
Budget Bill Text:				
10.03.06.10 Farm Operation and Maintenance				
General Fund Appropriation				101,035



Spring Grove State Hospital



DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF SPRING GROVE STATE HOSPITAL

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Total Number of Authorized Positions	1,084	1,103	1,143
Salaries and Wages	4,057,490	4,548,690	4,725,434
Technical and Special Fees	56,398	48,360	55,780
Operating Expenses	1,305,487	1,341,175	1,397,986
Original General Fund Appropriation	5,350,258	5,785,534	
Transfer of General Fund Appropriation	73,434	152,691	
Total General Fund Appropriation	5,423,692		
Less: General Fund Reversion	4,317		
Net Total General Fund Expenditure	<u>5,419,375</u>	<u>5,938,225</u>	<u>6,179,200</u>
Capital Funds:			
Appropriation	<u>244,000</u>	<u>253,500</u>	<u>392,000</u>

GENERAL ADMINISTRATION—SPRING GROVE STATE HOSPITAL

Program and Performance:

Spring Grove State Hospital is located in Catonsville, Baltimore County, Maryland. It was established in 1797. Male and female mentally ill patients from Baltimore City postal zones: 7, 23, 25, 26, 27, 29, and 30; and Baltimore, Cecil, Harford, Howard, and Prince George's Counties receive treatment.

The property consists of 637 acres of land, of which 507 acres are farmland, woodland, and pastures; 130 acres in lawns and buildings.

The program provides executive direction, business management, and coordination of all hospital programs, and establishes and interprets hospital policies and methods of operation, under the supervision of the State Department of Mental Hygiene.

In 1963, there were 2,361 admissions. At the end of the year 689 or 28.4% of the in-patients were 65 and over, 31.0% of the book population were on Convalescent Leave, and 2.0% were on Boarding-out Care.

In 1965, population estimates are based on a projection of admissions and discharges, and the admission of major male court cases directly to The Clifton T. Perkins State Hospital at Jessups, Maryland. During the 1963 year, the hospital was integrated through a re-organization plan, whereby Spring Grove State Hospital will serve the counties and Baltimore City zones outlined in Paragraph 1 above, plus designated court commitments.

The last stage of the Capital Improvement Program, which allows the razing of Old Centre Building was completed during the year. A 30-Bed Adolescent Building is expected to be constructed and opened by April 1964. The increase in hospital resident population is a result of increased admissions over discharges; average over-crowding has increased to 146 beds, or 6.4% at the end of the year. With an estimated average in-patient population of 2,400 in 1965, the average square feet of bed space per patient will be 64.3 feet.

Spring Grove has a capacity of, and is licensed for, 2293 patients. The hospital has been approved by the Council of Medical Education and Hospitals, and the American Board of Psychiatry and Neurology, for the full three years of residency training in psychiatry, and is approved by the American Psychiatric Association.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Admissions (total)	2,084	2,361	2,597	2,856
Discharges	1,843	1,933	2,220	2,501
Deaths	260	283	300	310
Total Patient Days	864,685	890,235	860,100	876,000
Average Daily In-patient Population ...	2,369	2,439	2,350	2,400
Total Number of Authorized Positions ..	997	1,084	1,103	1,148
Ratio Total Positions to Population	1:2.4	1:2.25	1:2.13	1:2.09
Total Annual Per Capita	\$2,113	\$2,222	\$2,527	\$2,582
Total Cost Per Patient Per Day	5.78	6.09	6.90	7.07

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	30	31	31
01 Salaries and Wages	150,731	160,401	160,398
03 Communication	19,596	20,300	22,712
04 Travel	1,435	1,410	1,885
08 Contractual Services	731	753	794
09 Supplies and Materials	11,476	9,800	11,476
10 Equipment—Replacement	472	1,049	1,842
11 Equipment—Additional	581	1,974	1,141
13 Fixed Charges	498	538	560
Total Operating Expenses	34,789	35,824	40,410
Total Expenditure	185,520	196,225	200,808
Original General Fund Appropriation	180,448	187,468	
Transfer of General Fund Appropriation	5,184	8,757	
Total General Fund Appropriation	185,632		
Less: General Fund Reversion	112		
Net General Fund Expenditure	185,520	196,225	200,808
Capital Funds:			
Appropriation			251,000
Budget Bill Text:			
10.03.07.01 General Administration			
General Fund Appropriation			200,808

DIETARY SERVICES—SPRING GROVE STATE HOSPITAL

Program and Performance:

The dietary department is responsible for the planning, preparation, and transportation of meals for both patients and employees. It is also charged with the responsibility of maintaining proper standards of service and sanitation in all food handling and preparation areas. Meals are prepared on the basis of the Department of Mental Hygiene's basic ration, utilizing farm production, if available, as much as possible. Meals are prepared in a central kitchen and transported to dining areas in electrically heated food carts.

Food is prepared in 3 kitchens and delivered to 17 buildings and is served in 34 areas. There are 2 employees' serving areas.

The dietary department supervises 17 serving areas. The nursing department supervises 17 serving areas.

In fiscal 1965, continued effort will be made to improve the facilities and the service in the patient dining areas in order to aid in the social rehabilitation of the patients.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Daily Per Capita Cash Food Cost	\$.5024	\$.4824	\$.4945	\$.5075
Daily Per Capita Farm Food Cost .....	.0836	.0852	.0895	.0765
Total Daily Per Capita Food Cost .....	.5860	.5676	.5840	.5840
Annual Program Cost Per Capita*	380.13	398.88	433.25	440.39
Daily Program Cost Per Capita*	1.0415	1.0928	1.1837	1.2065
Total Regular Meals Served Inhabitants	1,852,455	1,941,886	1,839,300	1,899,000
Total Diet Meals Served Inhabitants	741,600	728,819	741,000	729,000
Number of Gratuitous Meals Served	19,724	24,254	46,189	60,412
Value of Gratuitous Meals Served	\$10,300	\$12,380	\$14,758	\$19,272
Average Daily Inhabitants Participating	30	30	30	30

* Includes food from farm less gratuitous meals.

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	136	138	138
01 Salaries and Wages	422,662	473,296	487,429
04 Travel	37	20	369
05 Food	441,809	440,056	463,856
08 Contractual Services	5,233	5,120	5,360
09 Supplies and Materials	21,505	19,538	21,694
10 Equipment—Replacement	7,360	9,827	14,785
11 Equipment—Additional	10,774	8,030	10,228
Total Operating Expenses	486,718	482,591	516,292
Total Expenditure	909,380	955,887	1,003,721
Original General Fund Appropriation	899,023	923,625	
Transfer of General Fund Appropriation	10,949	32,262	
Total General Fund Appropriation	909,972		
Less: General Fund Reversion	592		
Net General Fund Expenditure	909,380	955,887	1,003,721

Budget Bill Text:

10.03.07.02	Dietary Services General Fund Appropriation	1,003,721
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HOUSEHOLD AND PROPERTY SERVICES—SPRING GROVE STATE HOSPITAL

Program and Performance:

This program is responsible for Police, Laundry, Housekeeping, Sewing, Power Program and maintenance of the entire physical plant.

It is responsible for the upkeep of 149 buildings, 24 of which are patient buildings. There are nine miles of roads, walks, and parking areas, plus 133 acres of lawns and trees which are maintained in proper condition.

All of the basic services of utilities and property are furnished on a 24-hour, 7-day week, 365-days per year. Electricity, water and sewer services are purchased from local utilities. Heat, power and hot water are furnished by the hospital's Power Plant which consumed 12,581 tons of coal, and generated 228,302,400 pounds of steam. All maintenance, the daily collection and disposal of trash, the maintenance of all motor vehicles, and all other equipment except those under service contracts, are handled by the personnel assigned to this program.

Active safety and disaster control programs are conducted with periodic fire drills and safety inspections taking place throughout the year.

A Service Worker position has been allowed for general housekeeping duties.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Patients Clothed	1,753	1,898	1,898	1,862
Percentage of Patients Clothed	70%	78%	78%	78%
Cost Per Patient Clothed	\$ 32.71	\$ 39.63	\$ 39.99	\$ 37.00
Laundry Work Load—Lbs. Per Month....	220,251	228,071	228,071	228,071
Annual Program Per Capita	\$372.52	\$380.04	\$414.89	\$416.15
Program Cost Per Patient Per Day	1.02	1.04	1.13	1.14

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	98	100	101
01 Salaries and Wages	399,981	428,831	436,328
04 Travel			35
06 Fuel	134,932	127,000	140,000
07 Motor Vehicle Operation and Maintenance	13,029	12,510	13,029
08 Contractual Services	161,957	166,536	179,975
09 Supplies and Materials	184,037	177,910	179,789
10 Equipment—Replacement	20,746	29,022	22,450
11 Equipment—Additional	6,704	16,170	8,950
13 Fixed Charges	10	10	10
14 Land and Structures	5,539	17,000	16,000
Total Operating Expenses	526,954	546,158	560,238
Total Expenditure	926,935	974,989	996,566
Original General Fund Appropriation	912,747	953,991	
Transfer of General Fund Appropriation	14,490	20,998	
Total General Fund Appropriation	927,237		
Less: General Fund Reversion	302		
Net General Fund Expenditure	926,935	974,989	996,566
Capital Funds:			
Appropriation	74,000	20,000	105,000
Budget Bill Text:			
10.03.07.03 Household and Property Services			
General Fund Appropriation			996,566

MEDICAL CARE OF PATIENTS—SPRING GROVE STATE HOSPITAL

Program and Performance:

The overall purpose of this program is to provide the best possible medical, nursing and psychological services for patients so as to facilitate their return to the community. The admission buildings of the hospital's divisions receive new patients, establish diagnosis and provide intensive treatment. Through application of additional techniques such as environmental treatment, together with the long established techniques of individual psychotherapy, shock treatment, administration of psychiatric drugs, there is an ever increasing percentage of newly admitted patients leaving the hospital after a short period of hospitalization. The unit for alcoholics provides intensive treatment by using a multidisciplinary approach. The treatment in the continued care sections of the hospital's divisions is gradually being intensified by the application of group methods such as the remotivation technique, and includes infirmary care for senile patients. The anticipated higher rate of admissions (including senile patients), the application of modern treatment methods and the diagnosis and treatment of conditions discovered by annual chest x-rays and intensified physical examination of patients will lead to an increased need for consultative services and laboratory tests. The gradual change of the hospital from a long treatment to a short, intensive treatment institution is leading to an increase of correspondence and to a greater need for better medical records. In this program are included a Medical-Surgical Unit, Outpatient Psychiatric Clinic, Pre-admission Service, Day Care Center, Adolescent Unit, Narcotic Addicts Unit, Physiotherapy, Pharmacy, Medical Records Service, Dental Clinic and Department of Psychology.

Thirty-two additional positions have been allowed; twenty-eight for the new 30 bed Adolescent Unit and four for increased admissions.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Treatment Procedures:				
Individual Psychotherapy				
Patients Treated	122	135	145	150
Total Hours	1,830	1,914	2,200	2,500
Group Psychotherapy				
Patients Treated	176	1,261	1,380	1,450
Total Hours	2,650	2,166	2,200	2,300
Drugs				
Patients Treated	3,082	3,603	3,960	4,400
Procedures:				
X-rays	7,389	7,705	8,000	8,350
Laboratory Procedures	66,909	71,937	78,000	84,000
Autopsies	73	65	70	75
Consultations	14,581	14,888	15,300	15,700
Clinical and Diagnostic Conferences ..	202	212	220	230
Surgery				
Major	68	73	76	79
Minor	93	80	86	92
Dentistry				
Patients Treated	2,147	2,415	2,400	2,400
Total Visits	3,992	3,434	3,500	3,500
Outpatient Services:				
Patients Treated	753	1,039	1,200	1,400
Total Treatments	4,036	4,624	5,100	5,400
Day Care Center:				
Patients Treated		22	34	34
Total Treatments		803	2,470	2,470
Annual Program Cost Per Capita	\$1,057.69	\$1,131.58	\$1,305.02	\$1,333.07
Program Cost Per Patient Per Day	2.90	3.10	3.57	3.65
Appropriation Statement:				
	1963	1964	1965	
	ACTUAL	APPROPRIATION	ALLOWANCE	
Number of Authorized Positions	708	712	744	
01 Salaries and Wages	2,555,114	2,852,165	2,972,911	
02 Technical and Special Fees	35,445	33,000	36,010	
04 Travel	467	643	881	
08 Contractual Services	2,727	3,350	3,260	
09 Supplies and Materials	157,010	162,271	169,211	
10 Equipment—Replacement	2,330	6,690	10,044	
11 Equipment—Additional	6,832	8,672	7,055	
13 Fixed Charges		10		
Total Operating Expenses	169,366	181,636	190,451	
Total Expenditure	2,759,925	3,066,801	3,199,372	
Original General Fund Appropriation	2,691,036	3,002,560		
Transfer of General Fund Appropriation	69,549	64,241		
Total General Fund Appropriation	2,760,585			
Less: General Fund Reversion	660			
Net General Fund Expenditure	2,759,925	3,066,801	3,199,372	

DEPARTMENT OF MENTAL HYGIENE

Capital Funds:

Appropriation	<u>170,000</u>	<u>221,000</u>	<u>36,000</u>
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Budget Bill Text:

10.03.07.04	Medical Care of Patients General Fund Appropriation	3,199,372
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REHABILITATION AND RECREATION OF PATIENTS— SPRING GROVE STATE HOSPITAL

Program and Performance:

The Rehabilitation Department, through its varied activity programs in Occupational, Recreational, Industrial, Music and Educational Therapies, provides realistic opportunities for re-education for living and speeds patients recovery and return to the community.

In 1963, concentrated efforts were made to upgrade the educational program for the children in the hospital. A Day Care program was begun with intensive Rehabilitation responsibilities. Liaison with community agencies was increased through art shows, volunteer activities and day placement programs. One Occupational and one Recreational Therapist positions were allowed to extend Rehabilitation services to the Infirmary (Tawes) Building, a continued care geriatric unit. The Rehabilitation Therapist Trainee program was successfully completed this year for two student therapists.

In 1964, with the division of the hospital into units, more effective team treatment programs reaching more patients will be effected. The 3-100 bed cottages, replacing Main Building, will be opened with two full time Rehabilitation personnel.

Three additional Rehabilitation Therapists have been allowed; two for the new Adolescent Unit and a third for pre-vocational evaluation and training.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients:				
Education (Academic)	133	67	80	140
Education (Vocational)	112	142	140	150
Industrial Therapy	1,852	2,111	2,100	2,100
Music Therapy	637	887	800	800
Occupational Therapy	1,783	2,618	2,600	2,600
Recreational Therapy	2,073	2,202	2,300	2,400
Daily Average of Patients:				
Education (Academic)	14	22	24	40
Education (Vocational)	23	27	24	24
Industrial Therapy	654	678	675	700
Music Therapy	45	42	50	50
Occupational Therapy	181	233	225	300
Recreational Therapy	279	281	300	350
Annual Program Cost Per Capita	\$60.99	\$65.07	\$72.93	\$82.83
Program Cost Per Patient Per Day .....	.167	.178	.199	.227

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	36	37	40
01 Salaries and Wages	146,761	159,617	183,687
04 Travel	388	300	329
08 Contractual Services	1,493	1,936	1,936
09 Supplies and Materials	6,411	6,700	7,050
10 Equipment—Replacement	2,215	2,013	1,960
11 Equipment—Additional	1,408	817	3,831
13 Fixed Charges	29	10	10
Total Operating Expenses	11,944	11,776	15,116
Total Expenditure	158,705	171,393	198,803
Original General Fund Appropriation	149,916	165,667	
Transfer of General Fund Appropriation	9,141	5,726	
Total General Fund Appropriation	159,057		
Less: General Fund Reversion	352		
Net General Fund Expenditure	158,705	171,393	198,803

Budget Bill Text:

10.03.07.05	Rehabilitation and Recreation of Patients General Fund Appropriation	198,803
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SOCIAL SERVICES—SPRING GROVE STATE HOSPITAL

Program and Performance:

Social Services are offered to patients and their families to help them clarify their needs and motives as they come in the hospital, to adjust to the hospital situation, to use their unimpaired or latent abilities, to plan with them for their release and use of existing resources for their personal and social readjustment.

In 1963, the rate of admissions increased again and pre-admission counselling was offered to all who came voluntarily or requested assistance in planning a hospitalization. This service deflected 256 potential admissions to more appropriate plans. Admission coverage was extended five nights a week. Group meetings with relatives of newly admitted patients helped interpret hospital policies and treatment goals. Pre-release planning with newly admitted, and long-hospitalized patients, was offered individually, and in groups. Twenty percent more patients having problems in planning for release left in ways other than Foster Care through greater attention to total family planning and use of community resources. Foster Care selected as its special project, upgrading of existing foster homes. Fewer patients used hospital funds as other funds became available through Social Security, private retirement, insurance funds, and various programs developed by the Departments of Health, Education and Welfare. The worker in the Day Care Center offered casework to patients and families. A major activity of the Out-Patient Clinic social worker was to discover, use, and promote local resources by serving as contact person and consultant.

With the division of Spring Grove into Units, the needs of each patient become re-emphasized. Social Workers will have to use their skills and methods to adapt to patients' needs within the Units' spirit and administrative form. Social group work will continue to be developed, through practice, and through teaching of potential group leaders. The Adolescent Unit will be opened and Foster Care will be tested as an outlet. The large Geriatric Unit will also be an area of greater attention.

Four additional positions have been allowed; three Social Workers and a Transcribing Machine Typist due to increased admissions.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients Served	2,806	3,355	3,413	4,071
Total Number of Interviews	19,302	20,459	27,745	30,231
Total Number of Social Services	4,248	5,675	5,818	6,900
At Intake:				
Pre-Admission Counselling	750	942	942	1,390
Admission Services	1,606	2,752	2,752	3,074
Preparation for the Community:				
Total Interim, Pre-Convalescent, Pre-Discharge, Pre-Placement	519	1,312	1,312	1,524
Out-Patient Services:				
Total Community Placement Other Than Foster Care				
Total Foster Care Placements	187	255	259	300
In Foster Care	106	88	108	130
In Out-Patient Clinics	208	165	179	207
On Supervised Convalescent Leave and Day Center of Spring Grove	625	449	561	561
.....		55	72	144
Annual Program Cost Per Capita	\$64.34	\$64.57	\$81.61	\$82.35
Program Cost Per Patient Per Day .....	.176	.176	.223	.226

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Appropriation Statement:			
Number of Authorized Positions	28	31	35
01 Salaries and Wages	141,129	173,442	179,475
04 Travel	702	895	849
08 Contractual Services	13,535	14,874	14,889
09 Supplies and Materials	693	1,140	1,033
10 Equipment—Replacement	156	166	.....
11 Equipment—Additional	1,225	1,220	1,322
13 Fixed Charges	68	65	65
Total Operating Expenses	16,379	18,360	18,158
Total Expenditure	157,508	191,802	197,633
Original General Fund Appropriation	166,581	181,555	
Transfer of General Fund Appropriation	—9,065	10,247	
Total General Fund Appropriation	157,516		
Less: General Fund Reversion	8		
Net General Fund Expenditure	157,508	191,802	197,633

Budget Bill Text:

10.03.07.06	Social Services General Fund Appropriation	197,633
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EDUCATION AND TRAINING OF PROFESSIONAL PERSONNEL— SPRING GROVE STATE HOSPITAL

Program and Performance:

Spring Grove State Hospital is unconditionally approved for training psychiatric residents and students in the ancillary disciplines. The training program emphasizes the clinical team approach. There is general participation in lectures, staff conferences (diagnostic-treatment, forensic, clinical pathological, ward administration) and individual and group supervision according to assignments.

DEPARTMENT OF MENTAL HYGIENE

Training in treating patients individually and in groups is constantly expanding, leading to an increase in the number of patients treated by these means as well as to better quality treatment. Supervised experience in the diagnosis and treatment of neurological, psychosomatic and adult neurotic patients is also provided through affiliations with teaching hospitals. Training in psychiatric nursing falls in three categories: affiliate student nurses (13 weeks' training repeated quarterly), psychiatric aides (one year course), attendants (increased to 10 weeks initial course and 40 hours advanced course). Field work training is provided for student social workers. Clinical psychology interns also receive training. All senior students from the Johns Hopkins University Medical School receive clinical instruction each academic year. Two other training programs are: The Rehabilitation Therapy Student program and the Theological Student program.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Number of Persons Receiving Training:				
Psychiatric Residents (4th and 5th year inclusive)	20	25	22	25
Education of Medical Students	60	70	64	84
Dental Interns	1	1	1	1
Psychology Interns	1	1	2	2
Social Service Students	11	16	14	16
Student Nurses	160	174	160	200
Psychiatric Aides	19	18	24	25
Attendants—Advanced	226	114	250	150
Attendants—Basic	180	98	185	130
Theological Students .....	.....	.....	6	6
Rehabilitation Therapy Students .....	.....	1	2	2

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	20	21	21
01 Salaries and Wages	96,802	122,141	129,527
02 Technical and Special Fees	16,260	12,150	16,260
04 Travel	291	345	347
08 Contractual Services	323	435	445
09 Supplies and Materials	425	475	475
10 Equipment—Replacement .....	.....	247	623
11 Equipment—Additional	867	664	860
13 Fixed Charges	415	425	561
Total Operating Expenses	2,321	2,591	3,311
Total Expenditure	115,383	136,882	149,098
Original General Fund Appropriation	155,573	130,270	
Transfer of General Fund Appropriation	—39,829	6,612	
Total General Fund Appropriation	115,744		
Less: General Fund Reversion	361		
Net General Fund Expenditure	115,383	136,882	149,098

Budget Bill Text:

10.03.07.07 Education and Training of Professional Personnel	
General Fund Appropriation	149,098

DEPARTMENT OF MENTAL HYGIENE

RELIGIOUS AND VOLUNTEER SERVICES— SPRING GROVE STATE HOSPITAL

Program and Performance:

This program provides community contacts and religious guidance for patients. It is sustained by volunteers who serve under the direction of the Volunteer Coordinator and the Staff Chaplains.

A training program is provided by hospital staff for volunteers assisting in various hospital programs. A Women's Auxiliary, consisting entirely of volunteers, makes a great contribution to the program. Staff and visiting clergy of the three main faiths hold Sunday and Sabbath worship weekly. For those patients unable to participate with the larger groups worship services are conducted on the wards by Chaplains and volunteer clergy. Religious holidays of the three main faiths are appropriately observed and individual religious counselling is available to all patients. The first clinical pastoral training program began in June, 1963. The allowance of a full-time Catholic Chaplain in fiscal 1964 will increase the chaplaincy coverage for Catholic patients in the hospital.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Volunteers:				
Total Individual Volunteers	645	720	640	725
Volunteer Workers Per Week	195	206	190	200
Volunteer Hours of Service Per Week	692	687	650	700
Total Valuation of Gifts	\$49,586	\$58,130	\$35,000	\$55,130
Religious (weekly):				
Number of Volunteer Clergy	12	14	15	15
Number of Hours Given by				
Volunteer Clergy	72	70	80	75
Patients Attending Chapel Service ...	430	375	450	400
Patients Attending Ward Services:				
a. Given by Paid Chaplains	150	125	250	150
b. Given by Volunteer Clergy	225	250	300	275
Appropriation Statement:				
	1963	1964	1965	
	ACTUAL	APPROPRIATION	ALLOWANCE	
Number of Authorized Positions	4	6	6	
01 Salaries and Wages	21,397	31,423	32,611	
02 Technical and Special Fees	1,698	260	260	
04 Travel	97	628	1,243	
08 Contractual Services	370	480	375	
09 Supplies and Materials	266	275	275	
10 Equipment—Replacement .....	.....	.....	225	
11 Equipment—Additional	687	1,213	.....
13 Fixed Charges	15	15	28	
Total Operating Expenses	1,435	2,611	2,146	
Total Expenditure	24,530	34,294	35,017	
Original General Fund Appropriation	19,411	33,774		
Transfer of General Fund Appropriation	5,730	520		
Total General Fund Appropriation	25,141			
Less: General Fund Reversion	611			
Net General Fund Expenditure	24,530	34,294	35,017	
Budget Bill Text:				
10.03.07.08 Religious and Volunteer Services				
General Fund Appropriation				35,017

DEPARTMENT OF MENTAL HYGIENE

RESEARCH—SPRING GROVE STATE HOSPITAL

Program and Performance:

The aim of this program remains twofold. These are the development of increased medical knowledge which will contribute toward the better understanding, care and treatment of the mentally ill and a continuing effort to upgrade the research capacities of this department.

Research Publications:

1. The Clinical Application of Psychotherapeutic Drugs
2. Attitude Toward Mental Hospitals as an Index of Tranquilizing Drug Activity
3. N-(2,5-Dimethyl-1-Pyrrolyl) Isonicotinamide in the Treatment of the Inactive Chronically Psychotic Patient
4. Benzquinamide in the Treatment of the Psychotic Patient
5. Clinical Experiences with 1,3,3 Tricyano-2-Amino Propene (U-9.89) in Chronically Ill Psychotic Patients
6. Nialamide in the Treatment of Alcoholism
7. Biperiden in the Treatment of Phenothiazine-Induced Extrapyramidal Reactions
8. The Spring Grove State Hospital Research Program
9. Isolation and Characterization of Chlorpromazine Derivatives Produced by UV Irradiation
10. Implications of Chlorpromazine Metabolites for the Psychiatrist
11. Clinical Trial of Haloanisone (R-2028) with Hospitalized Psychiatric Patients
12. Salivary Flow Patterns in Alcoholics
13. Closed-Circuit Television in the Scientific Measurement of Psychopathology
14. Rater Perseveration in Measurement of Patient Change
15. Urinary Thorazine Metabolites in Psychotic Patients
16. Intravenous Nialamide in the Treatment of Depressed Female Patients
17. Secondary Oscillations in the Salivary Curve
18. Implications of Indoklon for Psychiatric Research

Appropriation Statement:

	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	13	16	16
01 Salaries and Wages	78,405	100,024	100,293
02 Technical and Special Fees	2,995	2,950	3,250
04 Travel	220	170	379
08 Contractual Services	241	550	675
09 Supplies and Materials	2,298	3,665	4,125
10 Equipment—Replacement	186	.....	.....
11 Equipment—Additional	11,770	15,500	10,500
13 Fixed Charges	304	420	420
Total Operating Expenses	15,019	20,305	16,099
Total Expenditure	96,419	123,279	119,642
Original General Fund Appropriation ...	95,195	120,985	
Transfer of General Fund Appropriation	1,633	2,294	
Total General Fund Appropriation	96,828		
Less: General Fund Reversion	409		
Net General Fund Expenditure	96,419	123,279	119,642

Budget Bill Text:

10.03.07.09	Research	
	General Fund Appropriation	119,642

DEPARTMENT OF MENTAL HYGIENE

FARM OPERATION AND MAINTENANCE—SPRING GROVE STATE HOSPITAL

Program and Performance:

The objectives of this program are to give patients, assigned by the medical department, planned vocational and avocational farm activities as part of the treatment program, and to provide the hospital's dietary department with home produced food as part of their basic diet.

The number of patients assigned for industrial therapy through farm work averaged 86 in 1963. The work has proven beneficial in the majority of cases. Many patients can be assigned to various jobs by themselves to work in vegetable, poultry, hog, and greenhouse projects ;others to work in farm shops to repair and paint farm machinery. In addition to normal operations, the farm personnel operates the greenhouse and produces cut flowers and potted plants for patients' buildings. The greenhouse also offers rehabilitation opportunities for older and more physically infirm patients, especially in winter months. The alcoholic patients are assigned to the farm thereby, increasing the number of patients for industrial therapy through farm work.

Spring Grove State Hospital has a balanced farm program, in which pork, beef, poultry, eggs, vegetables, and fruits are produced. Of the 637 acres of land at the hospital, there are 171 acres growing vegetables and fruits, 171 acres of field crops, 80 acres in woodland, 130 acres in buildings and lawns, and 85 acres in pastures.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Cost of Program	\$80,072	\$85,070	\$85,639	\$78,540
Less Credits:				
Commodities to Food Service	\$72,332	\$75,875	\$77,000	\$67,000
Greenhouse production	6,662	7,214	6,000	7,000
Total Credits	\$78,994	\$83,089	\$83,000	\$74,000
Net Program Cost	\$ 1,078	\$ 1,981	\$ 2,639	\$ 4,540
Average Daily Inhabitants Participating	62	86	75	75

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	11	11	11
01 Salaries and Wages	44,508	47,350	42,775
07 Motor Vehicle Operation and Maintenance	3,346	3,052	3,215
08 Contractual Services	2,460	3,130	3,390
09 Supplies and Materials	27,150	24,451	26,330
10 Equipment—Replacement	3,923	2,700	.....
11 Equipment—Additional	3,323	2,830	2,830
14 Land and Structures	360	3,160	.....
Total Operating Expenses	40,562	39,323	35,765
Total Expenditure	85,070	86,673	78,540
Original General Fund Appropriation ...	80,328	85,639	
Transfer of General Fund Appropriation	5,652	1,034	
Total General Fund Appropriation	85,980		
Less: General Fund Reversion	910		
Net General Fund Expenditure ...	85,070	86,673	78,540

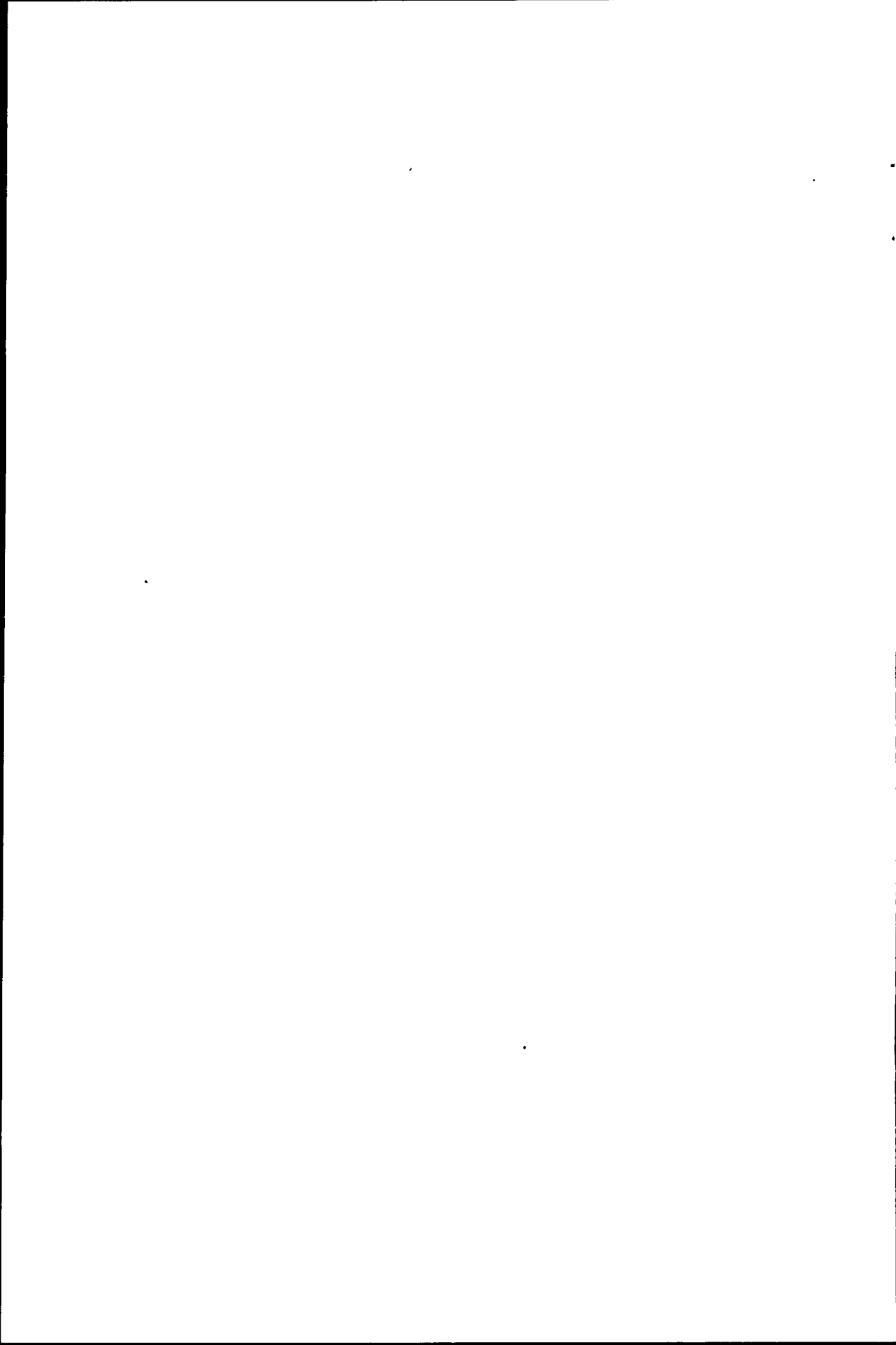
Capital Funds:

Appropriation	12,500
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Budget Bill Text:

10.03.07.10 Farm Operation and Maintenance	
General Fund Appropriation	78,540

The Clifton T. Perkins State Hospital



DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF THE CLIFTON T. PERKINS STATE HOSPITAL

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Total Number of Authorized Positions	236	243	245
Salaries and Wages	836,817	961,248	966,036
Technical and Special Fees	13,641	8,880	8,180
Operating Expenses	131,007	153,490	153,566
Original General Fund Appropriation	950,754	1,038,664	
Transfer of General Fund Appropriation	31,063	84,954	
Total General Fund Appropriation	981,817		
Less: General Fund Reversion	352		
Net Total General Fund Expenditure	981,465	1,123,618	1,127,782
Capital Funds:			
Appropriation	284,500	42,800	135,000

GENERAL ADMINISTRATION—THE CLIFTON T. PERKINS STATE HOSPITAL

Program and Performance:

The Clifton T. Perkins State Hospital is located in Jessup, Howard County, Maryland. It is the maximum security hospital for male patients for the entire State of Maryland and was established in 1959. The property consists of 74 acres of land, of which approximately 60 acres are woodland and 14 acres in lawns, roads, parking facilities and buildings.

This program provides executive direction, business management and coordination of all hospital programs and establishes and interprets institutional policies and methods of operation under the supervision of the Department of Mental Hygiene.

At the end of Fiscal 1963, 164 patients were in the hospital. The average patient population age was 33 years. The approximate square feet of bed space per patient was 71 feet. The 1964 and 1965 patient populations are based on a projection of admissions, discharges and transfers from other hospitals, penal institutions and courts. The hospital has a capacity of and is licensed for 300 patients.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Admissions (Total)	212	274	300	320
Discharges	223	263	280	300
Deaths				
Average Daily In-Patient Population	158	163	175	170
Total Patient Days	57,470	58,684	64,050	62,050
Total Number of Authorized Positions ..	218	236	243	248
Ratio Total Positions to Population	1:725	1:691	1:720	1:685
Total Annual Per Capita	\$5,605	\$6,021	\$6,421	\$6,697
Total Cost Per Patient Per Day	15.36	16.50	17.54	18.35

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	14	14	14
01 Salaries and Wages	69,758	75,144	75,804
02 Technical and Special Fees	1,635	1,560	1,560
03 Communication	8,447	7,902	8,532
04 Travel	464	630	267
08 Contractual Services	489	500	604
09 Supplies and Materials	1,881	2,800	2,348
11 Equipment—Additional	448	825	560
13 Fixed Charges	323	400	421
Total Operating Expenses	12,052	13,057	12,732
Total Expenditure	83,445	89,761	90,096
Original General Fund Appropriation	81,111	86,961	
Transfer of General Fund Appropriation	2,340	2,800	
Total General Fund Appropriation	83,451		
Less: General Fund Reversion	6		
Net General Fund Expenditure	83,445	89,761	90,096

Budget Bill Text:

10.03.08.01	General Administration	
	General Fund Appropriation	90,096

DIETARY SERVICES—THE CLIFTON T. PERKINS STATE HOSPITAL

Program and Performance:

The hospital operates one central kitchen, which services one patient cafeteria and one employee cafeteria. Heated tray carts are delivered to two patient areas. All other patients are fed in the central cafeteria.

The chief function of the dietary department is to prepare and serve adequate, balanced meals and special diets to patients and employees, under sanitary and economical conditions. The dietary department of the hospital initiates orders, plans meals, keeps daily records of foods used and renders both daily and monthly reports on food costs for both patients and employees. They are also charged with the responsibility of maintaining proper standards of service and sanitation in all food handling and preparation areas. Meals are prepared on the basis of the Department of Mental Hygiene's basic ration.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Daily Per Capita Food Cost ..	\$.5377	\$.5594	\$.5840	\$.5840
Annual Program Cost Per Capita*	692.00	725.69	761.03	824.38
Daily Program Cost Per Capita*	1.90	1.9882	2.0793	2.2586
Total Regular Meals				
Served Inhabitants	173,010	177,972	192,150	186,150
Total Diet Meals				
Served Inhabitants	262	1,631	1,750	1,750
Number of Gratuitous Meals Served	98	257	1,310	1,346
Value of Gratuitous Meals Served ..	\$ 54	\$176	\$501	\$666

* Includes food from Farm less Gratuitous meals.

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:	1963	1964	1965
	ACTUAL	APPROPRIATION	ALLOWANCE
Number of Authorized Positions	25	26	26
01 Salaries and Wages	80,154	90,163	96,187
04 Travel	113	20	.....
05 Food	33,456	37,906	36,903
08 Contractual Services	408	447	490
09 Supplies and Materials	2,536	2,408	2,717
10 Equipment—Replacement .....	.....	650	.....
11 Equipment—Additional	1,793	2,090	475
Total Operating Expenses	<u>38,306</u>	<u>43,521</u>	<u>40,585</u>
Total Expenditure	<u>118,460</u>	<u>133,684</u>	<u>136,772</u>
Original General Fund Appropriation	122,081	126,870	
Transfer of General Fund Appropriation	-3,602	6,814	
Total General Fund Appropriation	<u>118,479</u>		
Less: General Fund Reversion	19		
Net General Fund Expenditure	<u>118,460</u>	<u>133,684</u>	<u>136,772</u>

Budget Bill Text:

10.03.08.02	Dietary Services General Fund Appropriation	136,772
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HOUSEHOLD AND PROPERTY SERVICES—THE CLIFTON T. PERKINS STATE HOSPITAL

Program and Performance:

This program includes the housekeeping, sewing, power and maintenance services of the hospital. It is responsible for maintenance of five buildings, one of which is the patient building, 14 acres of lawn, parking areas, walks and approximately 60 acres of woodland.

All basic services of utilities and property are furnished on a 24 hour, 7 day week, 365 days per year basis. Steam is provided for heating, cooking and hot water supply. Electricity, water, sewage, trash and garbage disposal are purchased. Laundry Services are purchased from the Maryland House of Correction. All general and daily maintenance, except those under service contract are performed by personnel assigned to this program.

While there is only one building used for patients, this is a very complex unit to maintain as this building houses all departments found in larger institutions.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Patients Clothed by Hospital	158	163	175	170
Percentage of Patients Clothed by Hospital	100	100	100	100
Cost Per Patient Clothed	\$ 39	\$ 60	\$ 25	\$ 25
Laundry Work Load (lbs. per month)	13,164	13,193	15,000	13,055
Annual Program Per Capita	\$ 640	\$ 765	\$ 830	\$ 903
Program Cost Per Patient Per Day	1.75	2.10	2.27	2.22

DEPARTMENT OF MENTAL HYGIENE

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	17	20	20
01 Salaries and Wages	63,253	75,465	77,556
02 Technical and Special Fees .....	.....	1,000	1,000
04 Travel	13	35	35
06 Fuel	9,732	13,000	13,000
07 Motor Vehicle Operation and Maintenance	2,043	2,350	2,350
08 Contractual Services	23,815	27,493	28,770
09 Supplies and Materials	18,972	17,174	17,155
10 Equipment—Replacement .....	.....	3,025	3,020
11 Equipment—Additional	663	3,025	6,535
13 Fixed Charges	20	20	20
14 Land and Structures	6,250	2,600	4,000
Total Operating Expenses	61,508	68,722	74,885
Total Expenditure	124,761	145,187	153,441
Original General Fund Appropriation	132,018	143,153	
Transfer of General Fund Appropriation	-7,253	2,034	
Total General Fund Appropriation	124,765		
Less: General Fund Reversion	4		
Net General Fund Expenditure	124,761	145,187	153,441
Capital Funds:			
Appropriation	284,500	42,800	135,000

Budget Bill Text:

10.03.08.03 Household and Property Services			
General Fund Appropriation			153,441

MEDICAL CARE OF PATIENTS— THE CLIFTON T. PERKINS STATE HOSPITAL

Program and Performance:

This program includes all medical, nursing, psychological, laboratory and consultation services. These services are coordinated to the extent that optimal, comprehensive psychiatric evaluation is available for patients referred from the courts of the State of Maryland for mental examination and report to the court; medical and psychological treatment is available for patients transferred from the institutions of the Department of Correction, Patuxent Institution, the other hospitals in the Department of Mental Hygiene and those committed by the Courts as "not guilty by reason of insanity". During 1963 the admissions were distributed as follows: Court commitments for mental examination—131; Court commitments "not guilty by reason of insanity"—18; Transfers from Department of Correction Institutions—65; Transfers from Patuxent Institution—11; Transfers from other mental hospitals—49. Patients were released from the hospital as follows: Returned to Court following evaluation—129; Returned to Department of Correction Institutions as improved—34; Returned to Patuxent Institution—12; Returned to other mental hospitals for further rehabilitation—80; Discharged to the community—8. The average time of workup and report to the courts in evaluation cases was 55 days. The decrease in Laboratory Procedures for 1963 reflects the fact that our laboratory was not staffed from December 13, 1962 until May 8, 1963.

A Physician I has been allowed for medical coverage.

DEPARTMENT OF MENTAL HYGIENE

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Treatment Procedures:				
Individual Psychotherapy				
Patients treated	9	5	10	15
Total hours	270	403	500	750
Group Psychotherapy				
Patients treated	29	130	150	170
Total hours	170	120	168	200
Drugs (Patients treated)	336	372	400	400
Procedures:				
X-Rays	1,127	1,002	1,200	1,350
Laboratory Procedure	3,751	1,263	3,500	4,000
Consultations	297	319	325	350
Clinical and Diagnostic Conferences ..	156	260	260	260
Surgery (Minor)	13	30	40	50
Dental Care				
Patients treated	215	336	325	325
Total visits	429	566	500	500
Annual Program Per Capita	\$2,962	\$2,971	\$3,199	\$3,250
Program Cost Per Patient Per Day	8.12	8.14	8.74	8.90

Appropriation Statement:	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	135	136	137
01 Salaries and Wages	456,830	531,359	526,960
02 Technical and Special Fees	12,006	6,320	5,620
04 Travel	240	768	918
08 Contractual Services	663	581	640
09 Supplies and Materials	13,324	16,702	14,887
10 Equipment—Replacement	661	1,630	1,810
11 Equipment—Additional	497	2,522	1,770
13 Fixed Charges	29	25	25
Total Operating Expenses	15,414	22,228	20,050
Total Expenditure	484,250	559,907	552,630
Original General Fund Appropriation ...	454,610	503,426	
Transfer of General Fund Appropriation	29,750	56,481	
Total General Fund Appropriation	484,360		
Less: General Fund Reversion	110		
Net General Fund Expenditure ...	484,250	559,907	552,630

Budget Bill Text:

10.03.08.04	Medical Care of Patients General Fund Appropriation	552,630
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DEPARTMENT OF MENTAL HYGIENE

**REHABILITATION AND RECREATION OF PATIENTS—
THE CLIFTON T. PERKINS STATE HOSPITAL**

Program and Performance:

This program is charged with the responsibility of providing rehabilitation and recreation activities for the patients in their day to day care. It provides physical, recreational and social activities as well as entertainments and simple work situations to help raise the patient's physical, mental and social integration within the hospital with an eye to the patient's future integration into the community from which he came.

In 1963 the rehabilitation program sustained its previous levels of recreational and rehabilitation activity by providing an opportunity for each patient in the hospital to have daily physical activity, weekly religious services, regular entertainments throughout the year, and work opportunities for 25% of the patient population on a weekly basis. Library services were offered weekly during the year, for all patients of the hospital.

A Rehabilitation Therapist I has been allowed for expanded rehabilitation services.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients:				
Industrial Therapy		99	120	132
Recreational Therapy	338	330	380	380
Daily Average of Patients:				
Industrial Therapy		18	34	40
Recreational Therapy	182	188	200	200
Annual Program Cost Per Capita	\$112	\$117	\$141	\$202
Program Cost Per Patient Per Day .....	.31	.32	.39	.55

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	4	5	6
01 Salaries and Wages	16,281	21,754	31,464
04 Travel		200	200
08 Contractual Services	1,011	1,391	1,391
09 Supplies and Materials	831	804	854
10 Equipment—Replacement	100	100	170
11 Equipment—Additional	820	413	350
13 Fixed Charges	25		
Total Operating Expenses	2,787	2,908	2,965
Total Expenditure	19,068	24,662	34,429
Original General Fund Appropriation	20,429	24,233	
Transfer of General Fund Appropriation	—1,353	429	
Total General Fund Appropriation	19,076		
Less: General Fund Reversion	8		
Net General Fund Expenditure	19,068	24,662	34,429

Budget Bill Text:

10.03.08.05 Rehabilitation and Recreation of Patients	
General Fund Appropriation	34,429

DEPARTMENT OF MENTAL HYGIENE

SOCIAL SERVICES—THE CLIFTON T. PERKINS STATE HOSPITAL

Program and Performance:

The Social Service Program provides casework counselling and help with social planning to patients within the hospital and to their families, and serves as a liaison between the patient and the community.

Our objective, to meet the needs of our patients for help with their more serious problems in family life and social adjustment, has been only partially realized in 1963. The additional Social Worker I allowed for 1964 will enable us to provide more sustained services during the Interim phase of hospitalization and thereby support patient efforts in re-socialization following discharge.

In 1963 our Social Service Training Program provided field instructions for two graduate students in the field of Forensic Psychiatry. In addition we provided the record material for a graduate research project in cooperation with Howard University School of Social Work. Additional school affiliations with National Catholic University and the University of Maryland are anticipated.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Total Number of Patients Served	336	274	300	300
Total Number of Interviews	1,259	1,610	1,600	1,700
At Intake:				
Admission Services	212	274	300	320
Preparation for the Community:				
Total Interim, Pre-Discharge, Pre-Placement	264	206	280	300
Out-Patient Services:				
Total Community Placement other than Foster Care	14	19	20	30
Annual Program Cost Per Capita	\$111	\$109	\$141	\$144
Program Cost Per Patient Per Day .....	.30	.30	.39	.40

Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions.....	3	4	4
01 Salaries and Wages	17,466	23,317	23,888
04 Travel	236	565	260
08 Contractual Services	19	400	240
11 Equipment—Additional	13	389	124
Total Operating Expenses	268	1,354	624
Total Expenditure	17,734	24,671	24,512
Original General Fund Appropriation	17,212		
Transfer of General Fund Appropriation	524		
Total General Fund Appropriation	17,736		
Less: General Fund Reversion	2		
Net General Fund Expenditure	17,734	24,671	24,512

Budget Bill Text:

10.03.08.06	Social Services General Fund Appropriation	24,512
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DEPARTMENT OF MENTAL HYGIENE

SECURITY SERVICES—THE CLIFTON T. PERKINS STATE HOSPITAL

Program and Performance:

This program provides internal and external security services for the entire hospital. These services are maintained on a twenty-four hour, seven day week basis.

Responsibility for proper regulation and enforcement of accepted security procedures are maintained throughout the hospital and rehabilitation areas by personnel in this program.

	Actual 1962	Actual 1963	Estimated 1964	Estimated 1965
Annual Program Cost Per Capita	\$580	\$821	\$833	\$799
Program Cost Per Patient Per Day	1.59	2.25	2.28	2.19

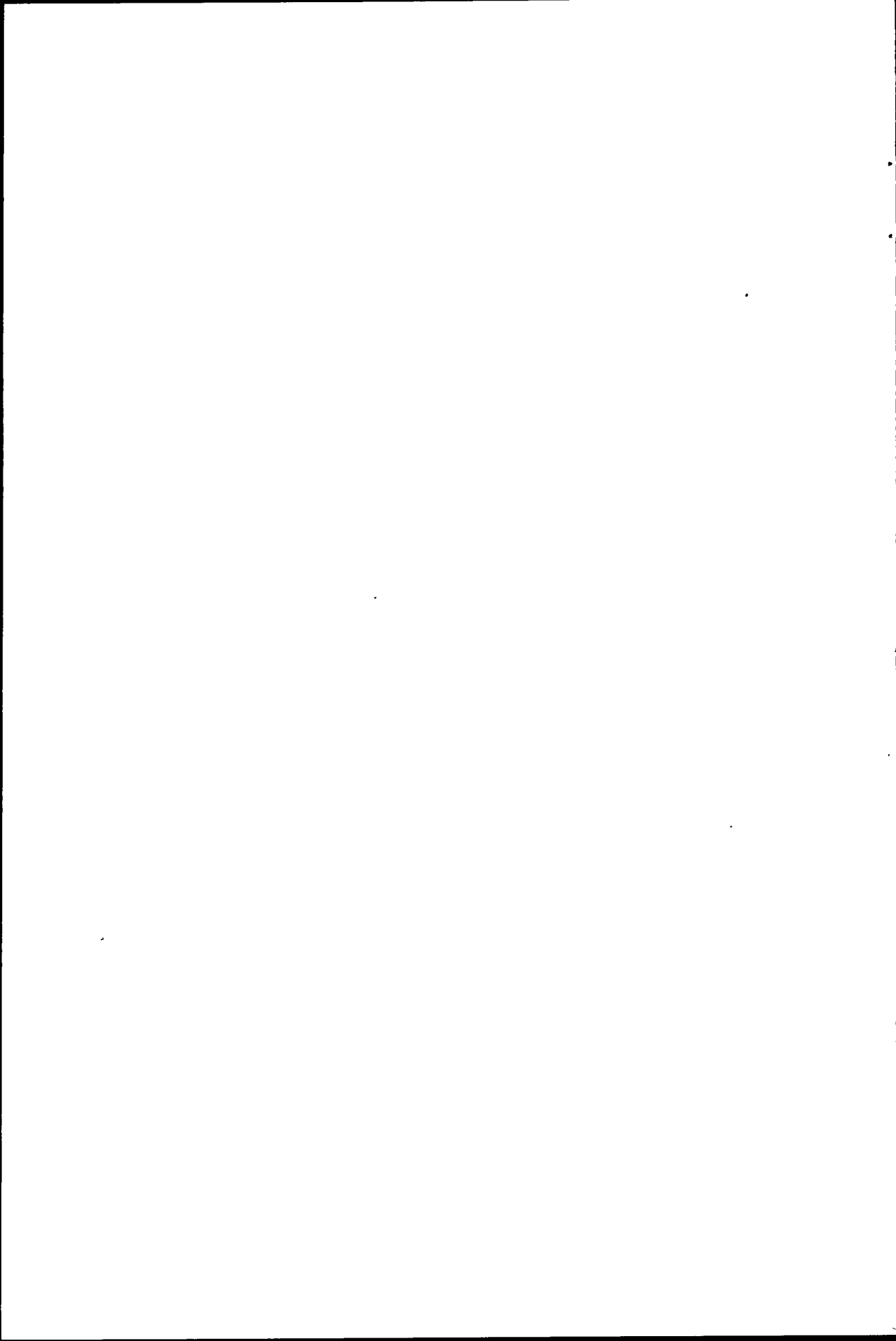
Appropriation Statement:

	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Number of Authorized Positions	38	38	38
01 Salaries and Wages	133,075	144,046	134,177
04 Travel	75	75	106
09 Supplies and Materials	597	1,495	1,495
11 Equipment—Additional .....	.....	130	124
Total Operating Expenses	672	1,700	1,725
Total Expenditure	<u>133,747</u>	<u>145,746</u>	<u>135,902</u>
Original General Fund Appropriation	123,293	129,350	
Transfer of General Fund Appropriation	10,657	16,396	
Total General Fund Appropriation	133,950		
Less: General Fund Reversion	203		
Net General Fund Expenditure	<u>133,747</u>	<u>145,746</u>	<u>135,902</u>

Budget Bill Text:

10.03.08.11	Security Services General Fund Appropriation	135,902
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**New Buildings
and
Improvements to Existing Structures**



DEPARTMENT OF MENTAL HYGIENE

DEPARTMENT OF MENTAL HYGIENE:

Headquarters:

Planning and preparation of preliminary plans and specifications for a center in the Washington metropolitan area for the mentally retarded, comprising two units of 225 and 275 beds and necessary supporting facilities	35,000
To the Department of Mental Hygiene for site acquisition and planning of community mental health centers; and the spending of these funds is subject to the approval of the Board of Public Works and to a determination by the Board after completion of a pending and pertinent study by the Department of Mental Hygiene concerning site location, capital improvements and programming, that the spending of these funds further is contingent upon obtaining an equal and matching amount from the United States prior to June 30, 1966.....	300,000
Total—Headquarters	335,000

Crownsville State Hospital:

Renovation of Patient Building "B" (equipment to be requested later)	270,000
Equipment for renovated Hugh Young Building	28,900
Renovation of area connecting Patient buildings "C" and "B" for school and classroom space	60,000
Total—Crownsville State Hospital	358,900

Eastern Shore State Hospital:

Installation of elevators in Nice and Carey Buildings	90,000
Replacement of sewage force main.....	45,000
Total—Eastern Shore State Hospital.....	135,000

Henryton State Hospital:

Construction of Maintenance shop (equipment to be requested later):	
Construction	56,000
Site improvements	8,000
Total—Henryton State Hospital	64,000

Rosewood State Hospital:

Alteration, renovations and improvements to various buildings and deteriorated utility lines	212,000
Construction of two Dormitory-Apartment Buildings (four 3-bedroom apartments and 12 single rooms each) (equipment to be requested later):	
Construction	260,000
Site improvements	12,000
Equipment for Clinical Services and Research Building and renovated Rogers Building ..	118,800
Renovation of Employees-Cafeteria Building for use as a Central Service Building	33,000
Total—Rosewood State Hospital	635,800

DEPARTMENT OF MENTAL HYGIENE

Springfield State Hospital:

Renovations to "G", Warfield and Service Buildings, Women's Group	341,000	
Installation of fire protection facilities in various buildings	85,000	
Total—Springfield State Hospital		426,000

Spring Grove State Hospital:

Installation of four air conditioning units in Garrett Building	36,000	
Construction of an Administration Building (equipment to be requested later):		
Construction	202,000	
Site improvements	49,000	
Replacement of water lines and faucets in Bland-Bryant Building	75,000	
Corrective measures to prevent steam pollution	30,000	
Total—Spring Grove State Hospital		392,000

The Clifton T. Perkins State Hospital:

Construction of a Dormitory-Apartment Building (four 3-bedroom apartments and 12 single rooms) (equipment to be requested later):		
Construction	119,000	
Site improvements	16,000	
Total—Clifton T. Perkins State Hospital		135,000

TOTAL—DEPARTMENT OF MENTAL HYGIENE 2,481,700

The following items applying to the Department of Mental Hygiene were included in *The Board of Public Works Capital Appropriation* for fiscal 1965.

DEPARTMENT OF MENTAL HYGIENE:

Headquarters:

Planning and preparation of preliminary plans and specifications for a center in the Washington Metropolitan area for the mentally retarded, comprising two (2) units of 225 and 275 beds, and necessary supporting facilities		15,000
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Crownsville State Hospital:

Security alterations and improvements, Hugh Young Building	25,000	
Equipment for school and classroom space....	3,500	
Equipment for renovated "C" Building.....	13,500	
Preparation of detailed plans and specifications for a Maintenance and Service Building	15,000	
		57,000

Eastern Shore State Hospital:

Planning and preparation of preliminary plans and specifications for a Diagnostic and Intensive Treatment Center.....	8,000	
Equipment for Employees Dormitory	6,900	
		14,900

Henryton State Hospital:

Renovation of power plant and appurtenances	11,000	
		11,000

TOTAL 102,900

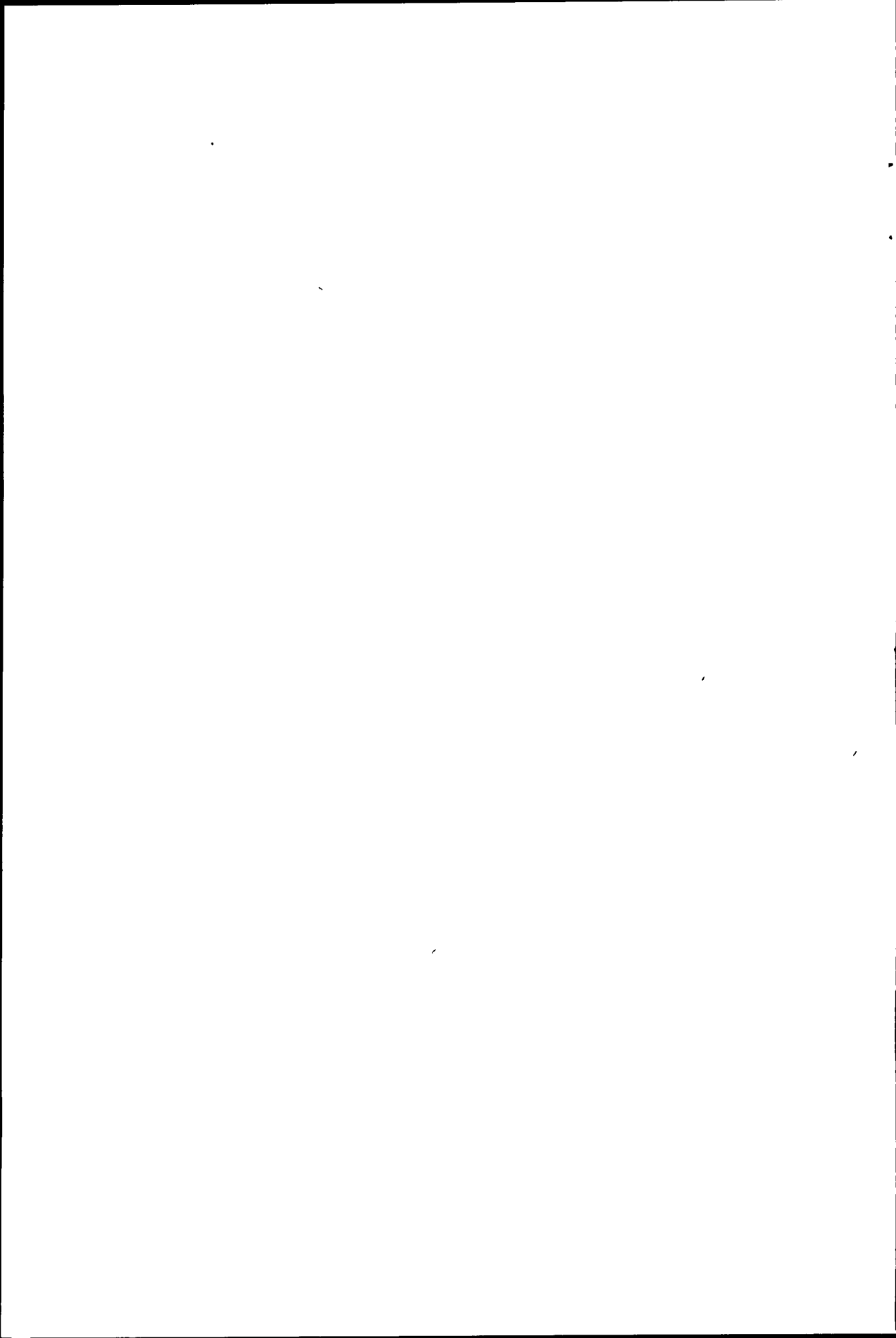
DEPARTMENT OF MENTAL HYGIENE

Springfield State Hospital:

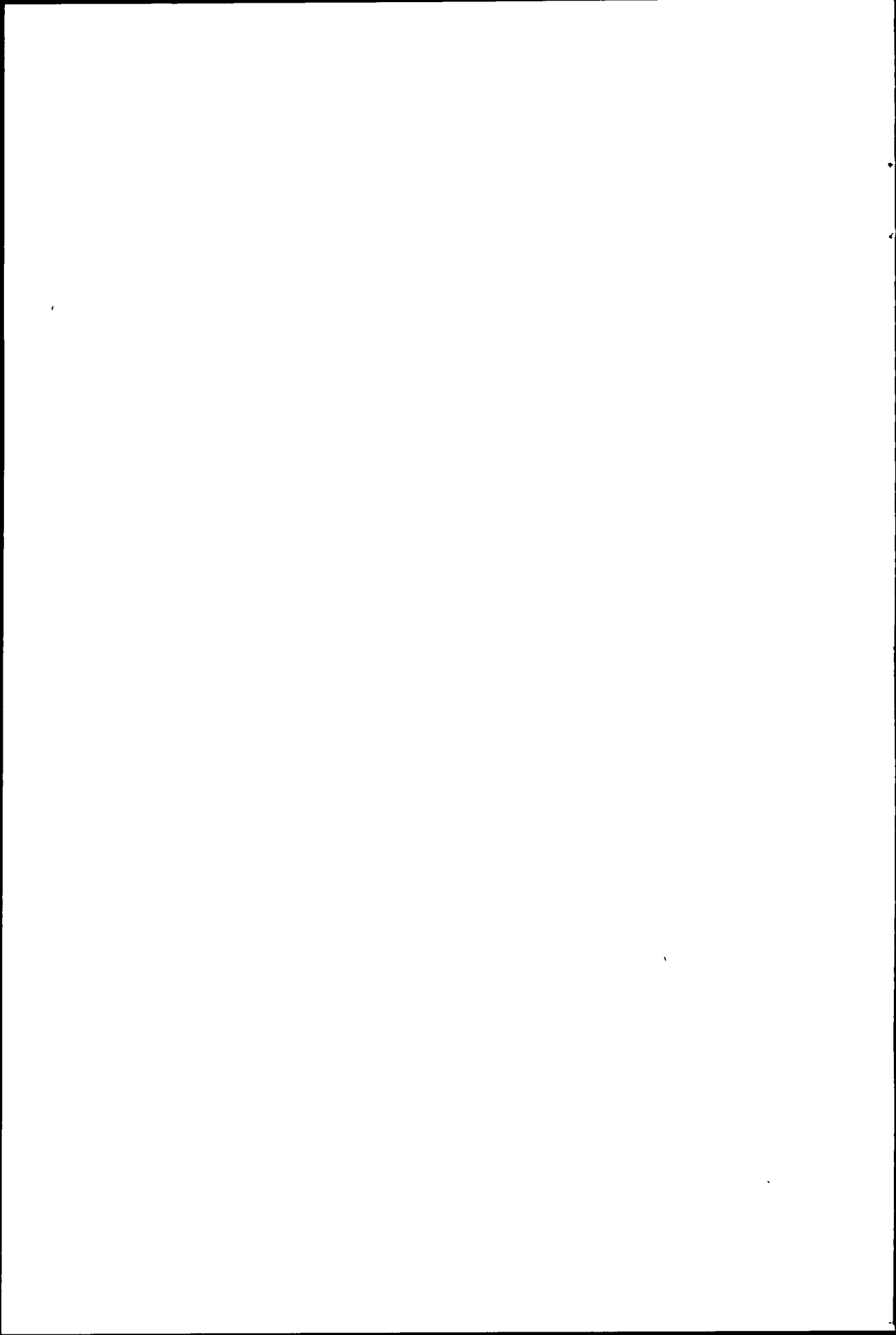
Engineering study to determine necessary im-
provements and replacements of main
steam and hot water heating lines.....

5,000

5,000



Personnel Detail



DEPARTMENT OF MENTAL HYGIENE

DEPARTMENT OF MENTAL HYGIENE—HEADQUARTERS

General Administration—Headquarters:

1	Commissioner of Mental Hygiene	1	22,500	1	22,500	1	22,500
2	Assistant Commissioner of Mental Hygiene	1	19,000	1	19,000	1	19,792

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE				
3	Chief of the Division of Administration and Finance	1	13,008	1	15,000	1	15,000	
4	Director of Personnel and Training	1	9,360	1	11,651	1	11,651	
5	Chief, Division of Audits and Accounts	1	8,506	1	9,656	1	10,014	
6	Director of Procurement	1	6,790	1	7,073	1	7,849	
7	Food Service Director	1	9,276	1	9,750	1	9,750	
8	Supervisor of Engineering and Maintenance	1	9,276	1	9,750	1	9,750	
9	Chief of Volunteer Services	1	11,384	1	7,849	1	5,343	
10	Promotional Specialist .....	....	3,747	1	.....	1	6,657
11	Supervisor, Farm Management	1	9,276	1	10,140	1	10,140	
12	Administrative Assistant, Mental Hygiene	1	9,276	1	9,647	1	9,647	
13	Chief, Mental Health Statistics	1	10,970	1	11,895	1	12,320	
14	Biostatistician	1	5,376	1	9,306	1	9,835	
15	Special Attorney III	1	5,863	1	8,000	1	10,000	
16	Program Analyst	★	7,129	1	7,604	1	8,450	
17	Auditor II	1	6,453	1	6,906	1	7,410	
18	Investigator	1	5,052	1	5,254	1	5,254	
19	Administrative Assistant I	1	4,801	1	5,254	1	5,646	
20	Chief Account Clerk	2	9,772	2	10,272	2	11,877	
21	Clerk IV	1	4,801	1	5,254	1	5,677	
22	Senior Account Clerk	1	3,642	1	3,589	1	3,948	
23	Clerk-Typist III	2	9,098	2	8,490	2	8,873	
24	Clerk-Typist II .....	★	.....	.....	.....	.....	.....
25	Secretary III	1	4,801	1	5,052	1	5,052	
26	Secretary II	1	3,712	1	3,998	1	4,225	
27	Stenographer	Δ	3	10,044	4	10,351	4	14,345
28	Key Punch Operator	1	3,419	1	3,919	1	3,453	
29	Offset Machine Operator I	1	4,418	1	4,734	1	4,734	
30	Receptionist	1	3,100	1	3,286	1	3,412	
31	Statistical Assistant .....	....	.....	.....	.....	1	4,040
					245,180		266,644	
Less: Turnover Expectancy.....					7,842		9,554	
Total.....		32	233,850	34	237,338	35	257,090	

Medical Care of Patients—Headquarters:

1	Clinical Director II .....	....	.....	1	19,063	1	19,063
2	Senior Psychiatrist	2	33,274	2	37,157	2	37,886	
3	Staff Psychiatrist	4	38,017	3	39,334	1	14,950	
4	Psychologist III	1	6,659	1	8,902	1	8,902	
5	Director of Rehabilitation	1	9,750	1	10,633	1	10,633	
6	Social Worker IV	1	9,750	1	10,224	1	10,224	
7	Nurse VII	1	8,424	1	9,161	1	9,488	
8	Medical Analyst .....	★	.....	.....	.....	1	7,420
9	Hospital Adviser	1	7,789	1	8,163	1	8,163	
10	Laboratory Scientist II	1	6,275	1	6,947	1	7,073	
11	Medical Stenographer	1	3,858	1	4,225	1	4,379	
12	Secretary II	Δ	1	4,060	3	8,978	3	13,137
13	Secretary I	2	4,534	2	8,267	1	4,224	
14	Stenographer	★	3	12,278	3	9,628	4	14,145
15	Social Worker IV	1	7,182	1	7,849	....	.....

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
16 Chief, Community Services for Mentally Retarded	1 9,541	1 9,750	.... ..
17 Coordinator, Services to Alcoholics	1 7,825	1 8,112	.... ..
		206,393	169,687
Less: Turnover Expectancy.....		4,094	4,242
Total.....	22 169,216	24 202,299	20 165,445
Education and Training of Professional Personnel—Headquarters:			
1 Senior Psychiatrist	1 18,316	1 16,319	1 18,214
2 Secretary III	1 4,802	1 5,254	1 5,254
3 Psychiatrist in Training	2	2 17,120	4 34,924
4 Hospital Administration Trainee .....	.... ..	1	1 4,540
		38,693	62,932
Less: Turnover Expectancy.....		1,095	1,888
Total.....	4 23,118	5 37,598	7 61,044
Research—Headquarters:			
1 Senior Psychiatrist	1 17,326	1 16,319	1 18,214
2 Laboratory Scientist II	1 6,050	1 7,073	1 7,073
Total.....	2 23,376	2 23,392	2 25,287
Recoveries and Collections—Headquarters:			
1 Assistant General Counsel	1 7,458	1 8,608	1 8,905
2 Supervisor of Budgets and Accounts	1 8,802	1 9,154	1 9,154
3 Supervisor of Collections	1 6,110	1 6,687	1 6,926
4 Accountant III .....	.... ..	1 3,000	1 7,322
5 Chief, Estates Section .....	★ .....	.... ..	1 7,420
6 Financial Agent	★ 10 53,534	10 58,957	16 93,197
7 Principal Account Clerk II	2 9,502	2 9,589	2 9,096
8 Principal Account Clerk I	1 4,019	1 4,151	1 4,533
9 Clerk-Typist III	10 45,236	10 45,649	10 45,654
10 Clerk-Typist II .....	★ .....	.... ..	1 3,320
11 Clerk-Typist I	★ 5 11,185	7 22,365	12 37,740
12 Secretary II	1 4,078	1 4,456	1 4,610
13 Secretary I	2 6,250	2 8,112	2 8,484
14 Stenographer	★ 2 8,849	2 7,336	3 10,559
15 Accounting Machine Operator	3 13,656	3 11,356	3 11,888
		199,420	268,608
Less: Turnover Expectancy.....		5,951	9,401
Total.....	39 178,679	42 193,469	56 259,207
Community Services and Operations—Headquarters:			
1 Senior Psychiatrist	★		1 15,153
2 Staff Psychiatrist .....	.... ..		2 30,648
3 Chief of Psychology Services	★		1 10,439
4 Social Worker IV	★		2 16,919
5 Chief of Community Services for Mentally Retarded .....	.... ..		1 9,750
6 Coordinator, Services to Alcoholics .....	.... ..		1 8,424
7 Secretary II	★		2 8,219
8 Secretary I	★		1 4,078
			103,630
Less: Turnover Expectancy.....			3,109
Total.....			11 100,521

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CROWNSVILLE STATE HOSPITAL

CLASSIFICATION OF EMPLOYMENT		1963	1964	1965	
		ACTUAL	APPROPRIATION	ALLOWANCE	
General Administration—Crownsville State Hospital:					
1	Superintendent, Mental Hospital	1	19,000	1	19,792
2	Assistant Superintendent, Mental Hospital	1	9,392	1	10,066
3	Personnel Manager III	1	7,886	1	8,311
4	Accountant I	1	1,970	1	5,880
5	Principal Account Clerk II	1	5,064	1	5,258
6	Senior Account Clerk	2	7,013	2	7,265
7	Accounting Machine Operator	1	3,557	1	3,520
8	Secretary III	1	4,225	1	4,607
9	Secretary II	1	4,078	1	4,456
10	Clerk-Typist III	1	4,078	1	4,456
11	Clerk-Typist I	3	9,905	3	10,575
12	Telephone Operator II	5	19,016	5	18,700
13	Receptionist	1	3,579	1	4,104
14	Buyer	1	5,646	1	6,564
15	Storekeeper V	1	3,859	1	5,343
16	Storekeeper II .....	★	.....	.....	.....
17	Storekeeper I	3	10,332	3	9,789
18	Property Custodian	1	3,630	1	4,567
19	Shop Clerk II	1	4,610	1	4,802
20	Clerk III	1	2,686	1	3,881
21	Clerk II	1	3,100	1	3,412
			145,272		145,546
	Less: Turnover Expectancy.....		2,960		1,490
	Total.....	29	132,626	29	144,056

Dietary Services—Crownsville State Hospital:

1	Food Service Manager IV	1	8,300	1	9,154	1	9,154
2	Food Service Manager I	2	12,859	2	13,920	2	14,146
3	Food Service Supervisor	1	4,484	5	26,204	5	26,976
4	Chef	1	4,486	1	5,177	1	5,359
5	Chief Steward	1	3,896	1	4,631	1	5,450
6	Cook II	4	13,619	6	24,948	6	26,751
7	Cook I	13	38,592	7	25,502	7	26,466
8	Cafeteria Supervisor	1	3,480	1	3,840	1	3,994
9	Food Service Worker	★	100,937	40	118,010	40	122,794
10	Meat Cutter	2	7,591	2	8,312	2	8,785
11	Dining Room Supervisor	4	13,205	4	15,000	4	14,340
12	Cashier I	3	10,393	3	10,508	3	9,559
13	Senior Account Clerk	1	3,937	1	3,948	1	3,948
14	Chauffeur I	4	14,062	4	14,715	4	14,430
					283,869		292,152
	Less: Turnover Expectancy.....				7,039		9,011
	Total.....	75	239,841	78	276,830	78	283,141

Household and Property Services—Crownsville State Hospital:

1	Head Housekeeper	1	3,520	1	3,520	1	3,453
2	Housekeeper	8	27,401	8	28,369	8	28,714
3	Head Seamstress	1	3,415	1	3,538	1	3,664
4	Seamstress	5	14,493	5	14,859	5	15,223
5	Linen Stewardess	★	3,589	1	3,733	1	3,589
6	Laundry Manager II	1	6,302	1	6,822	1	6,688
7	Laundry Supervisor II	1	3,527	1	3,745	1	4,462
8	Service Worker	22	61,053	22	66,821	22	65,231
9	Maintenance Superintendent II	1	8,323	1	9,154	1	9,154
10	Maintenance Foreman II	1	6,033	1	6,554	1	6,688
11	Stationary Engineer VI	1	6,688	1	7,356	1	7,356

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT	1963		1964		1965	
		ACTUAL		APPROPRIATION		ALLOWANCE
12 Stationary Engineer IV	5	23,190	5	29,001	5	29,365
13 Stationary Engineer I	5	19,005	5	22,767	5	22,856
14 Steam Fitter	1	4,978	1	5,450	1	5,677
15 Sheet Metal Worker	1	5,365	1	5,904	1	5,904
16 Plumber-Foreman .....	.....	.....	1	6,554	1	6,554
17 Plumber	3	16,804	2	11,656	2	12,220
18 Carpenter-Foreman	1	5,990	1	6,302	1	6,302
19 Carpenter	4	21,460	4	22,526	4	22,935
20 Mason-Plasterer	1	4,634	1	5,086	1	5,268
21 Painter II	1	4,462	1	4,813	1	4,995
22 Painter I	4	16,482	4	17,624	4	17,861
23 Electrical Foreman .....	.....	.....	1	6,302	1	6,302
24 Electrician	4	21,504	3	17,323	3	17,634
25 Mechanical Handyman	13	46,292	13	51,292	13	51,203
26 Grounds Keeper	1	2,698	1	3,913	1	3,475
27 Road Foreman	1	5,052	1	5,580	1	5,580
28 Automobile Mechanic II	2	9,714	2	10,644	2	10,838
29 Chauffeur II	1	4,139	1	4,151	1	4,151
30 Chauffeur I	8	25,162	8	28,860	8	29,430
31 Police	5	22,359	5	23,167	5	24,298
32 Clerk-Typist I	1	916	1	3,232	1	3,240
				446,618		450,310
Less: Turnover Expectancy.....				8,837		11,330
Total.....	105	404,550	105	437,781	105	438,980

Medical Care of Patients—Crownsville State Hospital:

1 Clinical Director II	1	18,300	1	19,063	1	19,063
2 Physician IV	2	28,854	2	30,289	2	31,200
3 Physician II	1	11,440	1	12,165	1	12,852
4 Chief Psychologist	1	8,802	1	9,154	1	9,154
5 Psychologist II	7	43,651	7	45,049	7	53,072
6 Senior Psychiatrist	1	13,693	1	15,153	1	17,485
7 Staff Psychiatrist	★ 6	74,580	6	84,222	8	110,636
8 Psychiatrist III	1	8,961	13	89,848	13	148,726
9 Psychiatrist II	15	138,320	4	34,240	4	36,121
10 Dentist II	1	8,608	1	9,244	1	9,586
11 Dentist I	1	9,276	2	9,276	2	16,993
12 Dental Hygienist	1	4,018	1	4,202	1	4,951
13 Pharmacist	1	7,073	1	8,656	1	8,656
14 X-Ray Technician	1	2,402	1	4,629	1	3,994
15 Laboratory Scientist III	1	6,760	1	7,325	1	7,591
16 Laboratory Scientist II	1	6,032	1	7,073	1	7,073
17 Laboratory Scientist I	1	4,966	1	5,174	1	5,646
18 Laboratory Technician I	1	3,114	1	4,360	1	5,677
19 Laboratory Assistant II	1	3,609	1	3,859	1	4,005
20 Laboratory Assistant I	1	2,862	1	3,120	1	3,240
21 Nurse VI	1	5,130	1	7,866	1	7,717
22 Nurse V	1	6,266	1	6,926	1	6,926
23 Nurse IV	13	58,748	8	51,169	8	49,857
24 Nurse III	4	18,160	8	47,992	8	43,552
25 Nurse II	1	4,290	1	4,540	1	4,722
26 Nurse I	5	14,966	7	30,030	7	31,234
27 Psychiatric Aide IV	1	5,365	1	5,580	1	5,580
28 Psychiatric Aide III	18	83,820	18	85,492	18	87,319
29 Psychiatric Aide II	117	366,708	117	469,854	117	470,664
30 Psychiatric Aide I	189	670,374	180	691,056	180	676,039
31 Hospital Attendant	147	434,382	155	439,269	155	462,347
32 Physical Therapist	1	5,990	1	6,554	1	6,554
33 Beauty Operator	4	14,170	4	15,430	4	15,572
34 Barber	3	10,452	3	11,346	3	11,592
35 Medical Records Librarian, Registered	1	5,226	1	5,052	1	5,545
36 Medical Stenographer	2	3,630	2	8,746	2	8,065

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT	1963		1964		1965	
		ACTUAL		APPROPRIATION		ALLOWANCE
37 Secretary I .....	.....	.....	3	12,355	3	12,161
38 Stenographer	★ 5	17,550	3	10,027	4	13,746
39 Transcribing Machine Typist	1	3,354	1	3,786	1	3,852
40 Clerk-Typist I	8	27,198	8	27,510	8	27,585
41 Clerk III	1	3,926	1	4,302	1	4,456
42 Clerk II	1	3,795	1	3,948	1	3,948
43 Clerk I	1	3,330	1	2,870	1	3,589
				<u>2,357,801</u>		<u>2,478,343</u>
Less: Turnover Expectancy.....				129,341		123,917
Total.....	<u>571</u>	<u>2,172,151</u>	<u>574</u>	<u>2,228,460</u>	<u>577</u>	<u>2,354,426</u>

Rehabilitation and Recreation of Patients—Crownsville State Hospital:

1 Director of Rehabilitation Therapies	1	6,907	1	7,604	1	7,886
2 Rehabilitation Therapist III .....	.....	.....	1	6,926	1	7,165
3 Rehabilitation Therapist II	3	11,738	2	10,942	2	13,694
4 Rehabilitation Therapist I	3	19,395	5	26,301	5	26,513
5 Teacher II .....	★ .....	.....	.....	.....	3	15,120
6 Foreman, Industrial Shop	1	4,552	1	4,734	1	4,734
7 Rehabilitation Therapy Aide II	2	8,177	2	9,354	2	9,698
8 Rehabilitation Therapy Aide I	12	47,401	11	45,945	11	45,997
9 Therapy Aide I	5	17,297	5	15,782	5	18,416
10 Motion Picture Machine Operator	1	4,552	1	4,734	1	4,734
11 Clerk II	1	3,528	1	2,985	1	3,727
				<u>135,307</u>		<u>157,684</u>
Less: Turnover Expectancy.....				6,686		7,884
Total.....	<u>29</u>	<u>123,547</u>	<u>30</u>	<u>128,621</u>	<u>33</u>	<u>149,800</u>

Social Services—Crownsville State Hospital:

1 Social Worker IV	1	9,276	1	9,647	1	9,647
2 Social Worker III	1	7,535	1	7,990	1	8,323
3 Social Worker II	★ 5	40,432	6	45,277	7	50,424
4 Social Worker I	2	3,274	1	5,660	1	5,886
5 Senior Case Worker	5	23,094	5	29,891	5	30,121
6 Social Work Assistant II .....	.....	.....	1	5,040	1	5,242
7 Social Work Assistant I	5	18,902	5	23,804	5	26,908
8 Secretary II	1	2,547	1	3,990	1	3,994
9 Secretary I	1	3,653	1	3,988	1	3,919
10 Clerk-Typist I	1	3,589	1	3,750	1	3,750
				<u>139,037</u>		<u>148,214</u>
Less: Turnover Expectancy.....				8,301		8,893
Total.....	<u>22</u>	<u>112,302</u>	<u>23</u>	<u>130,736</u>	<u>24</u>	<u>139,321</u>

Education and Training of Professional Personnel—Crownsville State Hospital:

1 Staff Psychiatrist	1	12,891	1	13,990	1	12,958
2 Nurse VI	1	8,802	1	9,276	1	9,276
3 Nurse IV	2	11,664	2	13,241	2	13,015
4 Library Assistant	1	3,750	1	3,900	1	3,900
5 Medical Stenographer	1	3,640	1	3,994	1	4,148
6 Clerk-Typist I	1	2,714	1	3,224	1	3,360
7 Housekeeper	5	13,571	5	17,112	5	17,112
8 Psychologist Intern	2	6,982	2	9,195	2	9,000
9 Resident Physician III	1	6,981	1	15,180	1	8,180
10 Resident Physician II	1	9,902	.....	19,040	.....	.....
11 Resident Physician I	2	6,683	2	22,910	2	11,940

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
12	Psychiatric Externe	6,862	10,004	10,004
13	Student Case Worker, Mental Hospital	2,400	3,400	3,400
			144,466	106,293
	Less: Turnover Expectancy.....		12,254	9,035
	Total.....	18 96,842	17 132,212	17 97,258
Religious and Volunteer Services—Crownsville State Hospital:				
1	Volunteer Activities Coordinator	1 5,177	1 5,359	1 5,564
2	Chaplain	1 7,165	1 7,464	1 7,464
3	Secretary I	1 3,586	1 3,844	1 4,005
4	Clerk I	1 2,939	1 3,158	1 3,273
	Total.....	4 18,867	4 19,825	4 20,306
Research—Crownsville State Hospital:				
1	Senior Psychiatrist	1 8,076	1 15,153	1 17,485
2	Chief of Psychology Services	1 7,608	1 10,439	1 10,439
3	Psychologist II	1 7,191	1 7,325	1 6,926
4	Stenographer .....	.....	1 3,615	1 3,453
5	Federal Research Employees .....	..... 8,673	.....	.....
				38,303
	Less: Turnover Expectancy.....			1,915
	Total.....	3 31,548	4 36,532	4 36,388
Farm Operation Maintenance—Crownsville State Hospital:				
1	Farm Manager III	1 6,406	1 6,657	1 6,908
2	Farmer II	1 5,150	1 5,150	1 5,365
3	Farm Service Worker	9 30,408	9 31,396	9 31,496
4	Herd Supervisor II	1 5,580	1 5,750	1 5,990
5	Dairyman II	1 4,349	1 4,349	1 4,349
6	Dairyman I	5 16,567	5 18,920	5 17,754
7	Special Payments .....	.....	900	900
			73,122	72,762
	Less: Turnover Expectancy.....		726	728
	Total.....	18 68,460	18 72,396	18 72,034

EASTERN SHORE STATE HOSPITAL

General Administration—Eastern Shore State Hospital:

1	Superintendent, Mental Hospital	1 19,770	1 19,792	1 19,792
2	Business Manager III	1 7,604	1 8,311	1 8,608
3	Personnel Manager II	1 7,535	1 8,323	1 8,323
4	Accountant I	1 3,942	1 5,892	1 6,225
5	Administrative Assistant I	1 5,366	1 5,848	1 6,050
6	Principal Account Clerk I	1 4,004	1 4,151	1 4,533
7	Secretary II	2 9,106	2 9,796	2 9,796
8	Clerk III	1 4,296	1 4,706	1 4,802
9	Clerk II	1 3,948	1 3,948	1 3,948
10	Senior Account Clerk	1 3,538	1 3,664	1 3,790
11	Clerk-Typist I .....	★ .....	.....	.....
12	Telephone Operator I	5 16,529	5 17,212	5 17,111
13	Buyer	1 5,544	1 6,451	1 6,677

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
14	Storekeeper IV	1 3,419	1 4,762	1 5,268
15	Storekeeper II	1 3,646	1 4,317	1 3,758
16	Storekeeper I	1 2,927	1 3,043	1 3,158
			110,216	111,839
	Less: Turnover Expectancy.....		1,128	1,148
	Total.....	20 101,174	20 109,088	20 110,691
Dietary Services—Eastern Shore State Hospital:				
1	Food Service Manager III	1 7,842	1 8,342	1 8,656
2	Food Service Manager I .....	.....	1 5,660	1 5,999
3	Chef	1 4,850	1 5,677	1 5,677
4	Cook II	★ 3 12,634	1 4,526	1 4,688
5	Cook I	5 16,344	4 13,946	4 14,478
6	Food Service Supervisor .....	.....	3 15,168	3 15,531
7	Dining Room Supervisor	4 13,708	4 15,450	4 15,525
8	Food Service Worker	19 55,227	21 65,300	21 67,270
9	Service Worker .....	.....	2 5,220	2 5,428
10	Senior Account Clerk	1 3,948	1 3,948	1 3,601
			143,237	146,853
	Less: Turnover Expectancy.....		2,837	3,018
	Total.....	34 114,553	39 140,400	39 143,835
Household and Property Services—Eastern Shore State Hospital:				
1	Head Housekeeper	1 3,628	1 3,589	1 3,919
2	Housekeeper .....	★ .....	.....	.....
3	Head Seamstress	1 3,948	1 4,106	1 4,106
4	Seamstress	1 3,261	1 3,392	1 3,392
5	Laundry Manager I	1 5,269	1 5,747	1 5,949
6	Service Worker	★ 9 29,108	9 27,970	9 27,227
7	Maintenance Superintendent II	1 7,856	1 8,626	1 8,802
8	Stationary Engineer V	1 5,245	1 5,610	1 6,099
9	Stationary Engineer III	5 27,445	5 29,236	5 30,910
10	Stationary Engineer I	5 20,752	5 22,548	5 23,029
11	Steam Fitter	1 5,365	1 5,904	1 5,904
12	Plumber	1 5,677	1 6,230	1 6,230
13	Carpenter	2 10,730	2 11,808	2 11,808
14	Painter II	1 5,365	1 5,904	1 5,904
15	Painter I	★ 1 3,744	1 4,078	1 4,224
16	Electrician	△ 2 8,612	2 6,490	2 11,308
17	Mechanical Handyman	3 12,016	3 12,665	3 12,804
18	Maintenance Mechanic	★ 1 4,525	1 4,978	1 5,150
19	Grounds Keeper	1 3,089	1 3,360	1 3,664
20	Chauffeur II	1 4,231	1 4,151	1 4,317
21	Chauffeur I	2 6,707	2 6,870	2 6,930
22	Linen Steward	2 6,821	2 7,034	2 7,178
23	Storekeeper II .....	★ .....	.....	1 3,480
			190,296	202,334
	Less: Turnover Expectancy.....		3,807	5,394
	Total.....	43 183,394	43 186,489	44 196,940
Medical Care of Patients—Eastern Shore State Hospital:				
1	Clinical Director II	1 19,063	1 19,063	1 19,063
2	Physician IV .....	.....	1 12,000	1 12,480
3	Staff Psychiatrist	★ 2 17,446	2 26,132	4 51,832
4	Psychiatrist III	1 10,066	1 11,378	1 11,784

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
5	Psychiatrist II	1 4,153	1 8,902	1 8,902
6	Physician II	1 2,867	1 3,319	1 11,966
7	Physician I	1 6,080	1 10,088	1 10,088
8	Chief Psychologist	1 3,330	1 7,458	1 7,886
9	Psychologist II	★ 1 11,113	2 14,118	3 20,512
10	Dentist I	1 9,276	1 9,462	1 9,647
11	Pharmacist	1 6,906	1 7,591	1 7,857
12	X-Ray Technician .....	★ .....	.....	1 3,840
13	Laboratory Technician Supervisor	1 6,116	1 7,763	1 7,763
14	Laboratory Assistant II	1 4,175	1 4,552	1 4,552
15	Nurse VI	1 7,717	1 8,014	1 8,311
16	Nurse V .....	.....	1 6,660	1 6,926
17	Nurse IV	3 16,534	8 48,182	8 50,959
18	Nurse III	★ 5 25,243	3 15,120	6 30,846
19	Nurse II	5 18,427	6 28,923	6 29,833
20	Nurse I	★ 8 33,106	4 17,762	7 31,320
21	Psychiatric Aide IV	1 5,365	1 5,580	1 5,580
22	Psychiatric Aide III	6 28,816	6 29,292	6 29,772
23	Psychiatric Aide II	66 230,128	66 259,264	66 262,079
24	Psychiatric Aide I	57 180,857	56 200,883	56 214,560
25	Hospital Attendant	45 149,644	46 142,876	46 137,040
26	Barber	1 3,750	1 4,106	1 4,106
27	Beauty Operator	1 3,750	1 4,106	1 4,106
28	Medical Stenographer	2 9,104	2 9,796	2 9,796
29	Secretary I	1 4,306	2 7,752	2 9,104
30	Stenographer .....	★ .....	.....	2 6,640
31	Medical Records Librarian	1 5,052	1 5,254	1 5,254
			935,396	1,034,404
Less: Turnover Expectancy.....			28,051	36,204
Total.....		216 822,390	220 907,345	232 998,200

Rehabilitation and Recreation of Patients—Eastern Shore State Hospital:

1	Director of Rehabilitation Therapies	1 7,458	1 8,168	1 8,450
2	Rehabilitation Therapist III	2 12,768	2 14,118	2 14,650
3	Rehabilitation Therapist I	★ 1 6,475	2 10,277	3 15,524
4	Industrial Therapist	1 5,677	1 6,554	1 6,554
5	Teacher II .....	★ .....	.....	1 5,040
6	Rehabilitation Therapy Aide II .....	.....	2 8,785	2 9,698
7	Rehabilitation Therapy Aide I	5 19,286	3 12,074	3 12,369
8	Therapy Aide I	1 4,384	1 3,290	1 3,948
9	Clerk II	1 3,206	1 3,286	1 3,727
			66,552	79,960
Less: Turnover Expectancy.....			1,322	1,599
Total.....		12 59,254	13 65,230	15 78,361

Social Services—Eastern Shore State Hospital:

1	Social Worker IV	1 7,864	1 8,163	1 8,460
2	Social Worker III .....	.....	1 7,073	1 7,591
3	Social Worker II	★ 1 6,459	.....	2 12,560
4	Senior Case Worker	1 5,441	.....	.....
5	Social Work Assistant I	4 17,745	6 32,025	6 30,629
6	Secretary I	★ 2 6,090	2 7,376	3 11,038
			54,637	70,278
Less: Turnover Expectancy.....			1,069	2,811
Total.....		9 43,599	10 53,568	13 67,467

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Education and Training of Professional Personnel—Eastern Shore State Hospital:			
1 Senior Psychiatrist	1 19,127	1 18,214	1 17,485
2 Nurse V	1 6,537	1 8,236	1 6,926
3 Nurse IV	1 1,982	1 5,874	1 5,886
4 Medical Stenographer	1 4,424	1 3,703	1 4,802
5 Resident Physician I	2	2 11,940	2 11,940
6 Student Case Worker .....	.... 1,657	.... 1,360	.... 1,360
7 Theology Student (2) .....	.... .....	.... 1,360	.... 1,360
		<u>50,687</u>	<u>49,759</u>
Less: Turnover Expectancy.....		5,069	4,976
Total.....	<u>6 33,727</u>	<u>6 45,618</u>	<u>6 44,783</u>

Religious and Volunteer Services—Eastern Shore State Hospital:

1 Volunteer Activities Coordinator	1 5,677	1 5,904	1 5,904
2 Chaplain	1 7,464	1 7,464	1 7,464
3 Clerk-Typist I	1 3,948	1 3,948	1 3,120
Total.....	<u>3 17,089</u>	<u>3 17,316</u>	<u>3 16,488</u>

Farm Operation and Maintenance—Eastern Shore State Hospital:

1 Farm Manager II	1 6,562	1 6,790	1 7,073
2 Farmer I	1 4,069	1 4,225	1 4,379
3 Farm Service Worker	3 9,587	3 9,761	3 10,120
4 Herd Supervisor I	1 5,365	1 5,580	1 5,580
5 Dairyman I	1 3,664	1 3,790	1 3,948
6 Special Payments .....	.... .....	.... 300	.... 300
		<u>30,446</u>	<u>31,400</u>
Less: Turnover Expectancy.....		302	314
Total.....	<u>7 29,247</u>	<u>7 30,144</u>	<u>7 31,086</u>

HENRYTON STATE HOSPITAL

General Administration—Henryton State Hospital:

1 Physician VI		1 16,839	1 16,839
2 Business Manager II		1 8,656	1 8,656
3 Chief Account Clerk		1 5,660	1 6,688
4 Principal Account Clerk I		1 4,297	1 3,994
5 Senior Account Clerk		2 7,266	2 7,392
6 Stenographer		1 3,749	1 3,453
7 Clerk III		1 3,840	1 4,456
8 Clerk-Typist I		4 12,114	4 12,660
9 Receptionist		1 3,261	1 3,664
10 Storekeeper IV		1 5,254	1 5,677
		<u>70,936</u>	<u>73,479</u>
Less: Turnover Expectancy.....		703	735
Total.....		<u>14 70,233</u>	<u>14 72,744</u>

Dietary Services—Henryton State Hospital:

1 Food Service Manager III		1 7,356	1 7,990
2 Food Service Manager I		1 5,444	1 5,886
3 Food Service Supervisor		2 9,572	2 9,899
4 Cook II		3 13,416	3 13,902

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
5 Cook I	1	3,320	1 3,453
6 Meat Cutter	1	4,349	1 4,523
7 Food Service Worker	11	38,217	11 38,464
8 Service Worker	4	12,307	4 13,437
9 Clerk-Typist I	1	3,215	1 3,480
		97,196	101,034
Less: Turnover Expectancy.....		955	2,021
Total.....	25	96,241	25 99,013

Household and Property Services—Henryton State Hospital:

1 Head Housekeeper	1	4,317	1 4,317
2 Housekeeper	1	3,733	1 3,733
3 Linen Stewardess	1	3,261	1 3,589
4 Seamstress	1	3,261	1 3,392
5 Maintenance Foreman II	1	5,677	1 6,206
6 Stationary Engineer VI	1	7,073	1 7,073
7 Stationary Engineer II	5	26,574	5 27,294
8 Steam Fitter	1	4,540	1 4,722
9 Carpenter	1	4,904	1 5,086
10 Electrician	1	4,790	1 4,982
11 Painter II	1	4,735	1 5,086
12 Painter I	1	4,005	1 4,151
13 Mechanical Handyman	2	7,447	2 7,725
14 Service Worker	5	16,381	9 25,886
15 Chauffeur I	2	7,500	2 7,800
16 Watchman II	2	5,636	2 5,844
17 Storekeeper I	1	2,610	1 2,985
18 Police	1	3,750	1 4,610
		120,194	134,481
Less: Turnover Expectancy.....		1,195	2,690
Total.....	29	118,999	33 131,791

Medical Care of Patients—Henryton State Hospital:

1 Physician I	2	24,735	2 25,220
2 Laboratory Technician	1	4,995	1 5,177
3 Medical Stenographer	1	3,840	1 3,994
4 Secretary I	2	8,888	2 8,338
5 Storekeeper II	1	3,900	1 4,175
6 Nurse IV	1	7,073	1 7,073
7 Nurse III	4	27,915	4 22,280
8 Nurse I	2	11,160	2 11,160
9 Supervising Trained Nurse, Tuberculosis	6	28,222	6 27,456
10 Psychiatric Aide II	35	153,385	35 150,898
11 Senior Hospital Attendant	17	64,336	17 66,832
12 Hospital Attendant	37	123,667	37 123,302
13 Barber	1	3,160	1 3,286
14 Industrial Therapist	1	6,302	1 6,302
15 Social Worker III	1	7,284	1 7,724
		478,862	473,217
Less: Turnover Expectancy.....		4,700	18,929
Total.....	112	474,162	112 454,288

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE	
ROSEWOOD STATE HOSPITAL					
General Administration—Rosewood State Hospital:					
1	Superintendent, Mental Hospital	1	19,792	1	19,792
2	Assistant Superintendent, Mental Hospital	1	9,586	1	11,185
3	Personnel Manager III	1	8,802	1	9,647
4	Accountant I	1	6,688	1	7,356
5	Principal Account Clerk II	1	5,150	1	5,365
6	Principal Account Clerk I .....	.....	.....	1	4,253
7	Senior Account Clerk	3	12,150	2	7,591
8	Administrative Assistant I	1	5,366	1	5,848
9	Secretary III	1	4,802	1	5,254
10	Secretary I	1	4,010	1	4,552
11	Clerk-Typist III	2	8,922	2	9,604
12	Clerk II	1	3,948	1	3,948
13	Clerk-Typist I	4	12,544	4	13,651
14	Clerk-Typist II .....	.....	.....	1	3,130
15	Receptionist	1	3,589	1	4,106
16	Telephone Operator II	5	19,266	5	18,841
17	Buyer	1	5,440	1	6,225
18	Storekeeper V	1	5,268	1	6,050
19	Storekeeper III	1	3,786	1	4,283
20	Storekeeper II .....	★	.....	.....	.....
21	Storekeeper I	3	9,185	3	9,704
22	Property Custodian	1	3,640	1	4,202
					164,214
	Less: Turnover Expectancy.....				1,861
	Total.....	31	151,142	32	162,353
					166,606
					1,701
					164,905
Dietary Services—Rosewood State Hospital:					
1	Food Service Manager IV	1	8,323	1	9,154
2	Food Service Manager I	2	8,206	2	12,450
3	Chef .....	.....	.....	1	4,540
4	Cook II	3	12,562	12	52,530
5	Cook I	★	19	8	28,556
6	Food Service Worker	★	43	42	128,961
7	Meat Cutter	2	7,234	2	8,281
8	Food Service Supervisor .....	.....	.....	3	14,894
9	Dining Room Supervisor	6	19,188	6	21,870
10	Senior Account Clerk	1	3,790	1	3,869
11	Clerk-Typist I	1	3,589	1	3,900
12	Cashier I	3	10,767	3	11,055
13	Chauffeur I	6	19,560	6	20,145
14	Chief Steward .....	★	.....	.....	.....
15	Service Worker	2	5,449	5	9,616
					329,821
	Less: Turnover Expectancy.....				8,750
	Total.....	89	287,476	93	321,071
					351,698
					10,551
					341,147
Household and Property Services—Rosewood State Hospital:					
1	Head Housekeeper	1	3,320	1	3,453
2	Housekeeper	★	2	2	6,962
3	Linen Stewardess	★	9	9	32,417
4	Head Seamstress	1	3,421	1	3,601
5	Seamstress	10	30,249	10	30,734
6	Maintenance Superintendent II	1	7,660	1	8,323
7	Stationary Engineer VI	1	6,206	1	6,677
8	Maintenance Foreman II	1	5,946	1	6,302
9	Stationary Engineer IV	4	21,656	4	23,316
					1
					3,727
					31,281
					9,154
					6,932
					6,420
					24,199

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE	
10	Stationary Engineer II	1	5,365	1	5,904
11	Stationary Engineer I	5	21,338	5	23,548
12	Sheet Metal Worker	1	5,365	1	5,904
13	Steam Fitter	1	4,962	1	5,086
14	Plumber-Foreman	1	5,990	1	6,554
15	Plumber	2	10,900	2	11,068
16	Carpenter-Foreman	1	5,990	1	6,554
17	Carpenter	6	31,285	7	38,783
18	Mason-Plasterer	1	5,365	1	5,904
19	Painter II	1	5,365	1	5,904
20	Painter I	4	16,527	4	17,988
21	Electrical Foreman	1	4,982	1	5,444
22	Electrician	2	10,399	2	11,308
23	Blacksmith	1	4,202	1	4,548
24	Mechanical Handyman	12	47,708	12	49,097
25	Mechanical Handyman I	1	3,427	1	3,427
26	Service Worker	19	56,040	20	59,767
27	Grounds Supervisor	1	5,990	1	6,302
28	Police	5	22,760	5	24,778
29	Chauffeur I	12	43,020	12	44,460
30	Automobile Mechanic I	2	8,211	2	8,813
31	Clerk II	1	3,756	1	3,948
32	Clerk-Typist I	1	2,870	1	2,985
33	Grounds Keeper	1	3,600	1	3,948
				483,019	489,175
	Less: Turnover Expectancy.....			7,917	9,784
	Total.....	113	451,723	115	475,102
				118	479,391

Medical Care of Patients—Rosewood State Hospital:

1	Clinical Director II	1	18,300	1	19,063	1	19,063
2	Chief of Psychology Services	1	7,439	1	9,693	1	10,439
3	Psychologist III .....	.....	.....	1	8,560	1	9,073
4	Psychologist II	5	33,960	5	39,120	5	38,754
5	Physician IV	1	14,427	1	15,600	2	18,600
6	Physician II	3	28,038	3	35,898	3	36,784
7	Physician I	1	9,320	1	9,894	1	10,282
8	Physician V	2	4,628	2	27,908	2	26,874
9	Staff Psychiatrist	1	14,427	1	16,196	1	12,958
10	Psychiatrist III	2	11,185	2	22,553	2	23,264
11	Psychiatrist II	4	19,652	4	37,147	4	37,318
12	Dentist II	1	10,099	1	10,099	1	10,484
13	Dentist I	2	15,840	2	17,105	2	15,731
14	Pharmacist	1	7,849	1	8,656	1	8,656
15	X-Ray Technician	2	7,829	2	8,911	2	9,065
16	Laboratory Technician Supervisor	1	6,688	1	7,763	1	7,763
17	Laboratory Scientist I	1	4,982	1	5,444	1	5,646
18	Laboratory Technician	1	5,268	1	5,450	1	5,677
19	Laboratory Technician I	1	4,802	1	4,994	1	4,994
20	Laboratory Assistant II	1	3,619	1	3,932	1	4,078
21	Laboratory Assistant I	1	3,215	1	3,480	1	3,600
22	Nurse VI	1	9,276	1	9,647	1	9,647
23	Nurse V	2	14,380	2	13,852	2	14,384
24	Nurse IV	9	43,964	8	58,073	9	60,662
25	Nurse III .....	.....	.....	2	10,282	4	16,668
26	Nurse II	2	8,752	1	4,540	.....	.....
27	Nurse I	1	4,462	1	4,462	1	4,462
28	Psychiatric Aide IV	4	18,643	5	25,277	5	25,836
29	Psychiatric Aide III	6	28,812	5	24,586	5	24,778
30	Psychiatric Aide II	92	346,810	98	391,773	98	395,551
31	Psychiatric Aide I	224	784,456	210	804,555	210	775,890
32	Hospital Attendant	262	634,556	300	821,924	418	1,052,793
33	Barber	2	7,110	2	7,612	2	7,738

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
34	Beauty Operator	1 3,480	1 3,790	1 3,948
35	Physical Therapist	1 5,558	1 6,050	1 6,302
36	Director of Human Development .....	★ .....	.....	1 8,560
37	Cottage Administrator .....	★ .....	.....	3 19,980
38	Medical Records Librarian	1 4,283	1 4,283	1 4,445
39	Medical Stenographer	2 8,338	2 9,065	2 9,219
40	Secretary I	4 15,308	4 13,000	3 13,292
41	Stenographer I	1 3,750	1 6,906	2 7,172
42	Clerk III	1 3,786	1 4,071	1 4,225
43	Clerk II	1 3,948	1 3,948	1 3,948
44	Clerk-Typist I	6 19,089	6 20,520	6 20,130
45	Clerk I	★ 1 3,330	1 3,330	2 4,307
Less: Turnover Expectancy.....			2,569,012 116,845	2,813,040 126,587
Total.....		657 2,203,658	688 2,452,667	814 2,686,453

Rehabilitation and Recreation of Patients—Rosewood State Hospital:

1	Principal	1 7,886	1 7,886	1 8,450
2	Director of Rehabilitation Therapies	1 8,323	1 9,154	1 9,154
3	Supervisor of Vocational Rehabilitation ..	1 6,531	1 7,059	1 7,325
4	Academic Instructor I	8 45,610	7 43,779	7 40,490
5	Teacher II	★ 6 29,853	7 34,222	8 45,469
6	Teacher III .....	.....	1 6,406	1 6,657
7	Instructor I, Occupations	★ 9 42,705	9 47,450	10 53,087
8	Occupational Therapist	1 4,802	1 5,040	1 5,242
9	Music Teacher	1 4,552	.....	.....
10	Rehabilitation Therapist III .....	.....	1 6,564	1 7,192
11	Rehabilitation Therapist II	1 5,992	1 5,242	1 5,886
12	Rehabilitation Therapist I	3 13,500	4 14,432	4 20,968
13	Industrial Therapist	1 5,677	1 6,302	1 6,554
14	Rehabilitation Therapy Aide II	1 5,365	3 14,278	3 15,192
15	Rehabilitation Therapy Aide I	12 41,647	6 27,197	6 23,523
16	Therapy Aide I	2 6,531	5 16,651	5 17,155
17	Motion Picture Machine Operator	1 3,786	1 3,932	1 4,078
18	Library Assistant	1 3,750	1 3,900	1 3,900
19	Secretary I	3 11,755	3 13,218	3 13,036
20	Senior Speech Therapist	1	1 5,040	1 6,338
Less: Turnover Expectancy.....			277,752 9,875	299,696 11,988
Total.....		54 248,265	55 267,877	57 287,708

Social Services—Rosewood State Hospital:

1	Social Worker IV	1 8,905	1 9,276	1 9,276
2	Social Worker III	1 7,192	2 14,118	2 14,650
3	Social Worker II	★ 6 37,113	6 44,581	7 48,635
4	Social Worker I	★ 2 11,012	3 17,475	5 29,430
5	Senior Case Worker	2 10,708	2 12,038	2 11,342
6	Social Work Assistant II	1 4,526	1 5,040	1 5,242
7	Social Work Assistant I	3 13,578	3 14,035	3 14,257
8	Secretary II	1 4,078	1 4,456	1 4,610
9	Secretary I	1 3,985	1 3,846	1 4,224
10	Stenographer	1 3,360	2 7,176	2 7,438
11	Clerk-Typist I	1 2,985	1 3,361	1 3,360
Less: Turnover Expectancy.....			135,402 6,162	152,464 7,623
Total.....		20 107,442	28 129,240	26 144,841

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT	1963		1964		1965	
		ACTUAL		APPROPRIATION		ALLOWANCE
Education and Training of Professional Personnel—Rosewood State Hospital:						
1 Senior Psychiatrist	1	18,214	1	18,214	1	18,943
2 Nurse V	1	7,849	1	8,323	1	8,323
3 Nurse IV	1★	6,302	1	7,356	2	12,733
4 Psychiatric Aide III	2	9,308	2	9,604	2	9,796
5 Stenographer	1	3,320	1	3,453	1	3,586
6 Clerk-Typist I	1	3,215	1	3,420	1	3,540
7 Library Assistant	1	3,300	1	3,300	1	3,420
8 Resident Physician III	1	.....	1	8,180	1	8,180
9 Resident Physician II	1	.....	1	7,040	1	7,040
10 Psychologist Intern	2	1,123	2	4,320	2	9,000
11 Student Case Worker .....	....	.....	....	2,720	....	2,720
				<u>75,930</u>		<u>87,281</u>
Less: Turnover Expectancy.....				3,614		4,364
Total.....	<u>12</u>	<u>52,631</u>	<u>12</u>	<u>72,316</u>	<u>13</u>	<u>82,917</u>
Religious and Volunteer Services—Rosewood State Hospital:						
1 Volunteer Activities Coordinator	1	5,677	1	5,904	1	5,904
2 Clerk II	1	3,948	1	3,948	1	3,948
3 Secretary I	1	3,419	1	3,699	1	3,859
Total.....	<u>3</u>	<u>13,044</u>	<u>3</u>	<u>13,551</u>	<u>3</u>	<u>13,711</u>
Research—Rosewood State Hospital:						
1 Physician IV	1	.....	1	11,523	1	12,480
2 Laboratory Scientist V	1★	1,798	1	6,572	3	13,947
3 Laboratory Scientist III	1★	.....	.....	.....	2	3,330
4 Laboratory Assistant I	1	2,985	1	3,180	1	3,180
5 Medical Stenographer	1	.....	1	3,986	1	4,706
				<u>25,261</u>		<u>37,643</u>
Less: Turnover Expectancy.....				1,263		1,882
Total.....	<u>4</u>	<u>4,783</u>	<u>4</u>	<u>23,998</u>	<u>8</u>	<u>35,761</u>
Farm Operation and Maintenance—Rosewood State Hospital:						
1 Farm Manager II	1	6,112	1	6,338	1	6,564
2 Farmer I	1	3,994	1	4,071	1	4,225
3 Farm Service Worker	3	7,984	3	9,013	3	9,128
4 Special Payments .....	....	.....	....	300	....	300
Total.....	<u>5</u>	<u>18,090</u>	<u>5</u>	<u>19,722</u>	<u>5</u>	<u>20,217</u>
Emotionally Disturbed Children's Services—Rosewood State Hospital:						
Dietary Services:						
1 Dining Room Supervisor	2	6,854	2	7,500	2	7,650
2 Food Service Worker	7★	20,766	7	22,146	8	25,493
	<u>9</u>	<u>27,620</u>	<u>9</u>	<u>29,646</u>	<u>10</u>	<u>33,143</u>
Medical Care of Patients:						
1 Clinical Director II	1	5,010	....	18,300	....	.....
2 Senior Psychiatrist	2	8,962	2	31,472	2	30,306
3 Chief of Psychology Services	1	10,812	1	11,185	1	11,651
4 Psychologist II	1	5,269	1	6,926	1	9,244

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
5	Nurse IV	1 5,848	1 6,050	1 5,999
6	Nurse II .....	.....	2 10,080	2 10,484
7	Psychiatric Aide II	7 24,610	7 28,392	7 27,315
8	Psychiatric Aide I	11 28,692	9 37,154	9 31,149
9	Hospital Attendant	41 118,060	41 111,032	41 122,460
10	Secretary II	1 4,370	1 4,685	1 4,802
11	Secretary I	1 3,586	1 4,670	1 4,005
12	Stenographer	1 3,586	1 3,320	1 3,786
		<u>68 218,805</u>	<u>67 273,266</u>	<u>67 261,201</u>
Rehabilitation and Recreation of Patients:				
1	Director of Education, Mental Hospital	1 6,280	1 6,531	1 6,782
2	Teacher II	5 24,402	5 25,690	6 32,563
3	Rehabilitation Therapist III	1 6,206	1 6,790	1 7,192
4	Rehabilitation Therapist I	2 9,580	2 10,484	2 10,888
		<u>9 46,468</u>	<u>9 49,495</u>	<u>10 57,425</u>
Social Services:				
1	Social Worker IV	1 7,033	1 9,276	1 7,717
2	Social Worker I	1 4,010	1 5,660	1 5,886
3	Social Work Assistant II .....	.....	1 5,040	1 5,242
4	Social Work Assistant I	2 4,935	1 5,720	1 4,722
		<u>4 15,978</u>	<u>4 25,696</u>	<u>4 23,567</u>
Education and Training of Professional Personnel:				
1	Resident Physician III	1	1 8,180	1 8,180
2	Psychologist Intern	1	1 3,065	1 4,500
3	Student Case Worker .....	.....	..... 680	..... 680
		<u>2</u>	<u>2 11,925</u>	<u>2 13,360</u>
			<u>390,028</u>	<u>388,696</u>
			<u>17,686</u>	<u>19,435</u>
	Less: Turnover Expectancy.....			
	Total.....	<u><u>92 308,871</u></u>	<u><u>91 372,342</u></u>	<u><u>93 369,261</u></u>

SPRINGFIELD STATE HOSPITAL

General Administration—Springfield State Hospital:

1	Superintendent, Mental Hospital	1 11,285	1 19,792	1 19,792
2	Assistant Superintendent, Mental Hospital	1 9,586	1 10,812	1 11,185
3	Personnel Manager III	1 8,802	1 9,647	1 9,647
4	Accountant I	1 6,688	1 7,073	1 7,215
5	Principal Account Clerk II	1 2,940	1 4,462	1 4,978
6	Principal Account Clerk I	2 9,026	2 9,364	2 9,065
7	Accounting Machine Operator	1 4,151	1 4,317	1 4,317
8	Senior Account Clerk	3 9,232	3 10,614	3 10,803
9	Secretary III	1 4,802	1 5,254	1 5,254
10	Secretary II	1 4,552	1 4,994	1 4,994
11	Secretary I	1 3,719	1 4,061	1 4,224
12	Clerk-Typist III	2 8,666	2 9,508	2 9,604
13	Clerk II	1 3,948	1 4,106	1 4,106
14	Clerk-Typist I	2 6,452	3 9,539	3 10,020
15	Telephone Operator II	5 19,071	5 19,646	5 19,552
16	Buyer	1 6,302	1 7,356	1 7,356
17	Storekeeper III	1 4,547	1 5,052	1 5,153
18	Storekeeper II	1 3,371	1 3,689	1 3,758

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963	1964	1965	
		ACTUAL	APPROPRIATION	ALLOWANCE	
19	Storekeeper I	2	6,191	2	6,891
20	Storekeeper V	1	4,811	1	5,747
			161,549	163,661	
	Less: Turnover Expectancy.....		1,566	1,703	
	Total.....	30	138,142	31	161,958

Dietary Services—Springfield State Hospital:

1	Food Service Manager IV	1	8,319	1	9,154	1	9,154
2	Food Service Manager I	2	11,234	2	12,765	2	12,789
3	Food Service Supervisor	1	4,598	5	26,636	5	27,545
4	Chief Steward	1	4,120	1	4,813	1	4,995
5	Cook II	4	17,806	16	68,602	16	72,335
6	Cook I	27	92,695	11	39,780	11	41,159
7	Food Service Worker	70	213,630	75	240,690	75	242,270
8	Meat Cutter	2	7,896	2	8,872	2	8,872
9	Cafeteria Supervisor	1	3,242	1	4,225	1	4,379
10	Dining Room Supervisor	5	17,003	5	19,050	5	19,275
11	Cashier I	3	7,858	3	10,192	3	10,767
12	Senior Account Clerk	1	3,948	1	3,948	1	4,027
13	Clerk-Typist I	1	3,589	1	3,900	1	3,900
14	Chauffeur I	10	37,716	10	37,365	10	37,005
				489,992	498,472		
	Less: Turnover Expectancy.....			7,356	9,969		
	Total.....	129	433,654	134	482,636	134	488,503

Household and Property Services—Springfield State Hospital:

1	Housekeeper	12	41,642	12	43,184	12	42,307
2	Head Seamstress	1	3,474	1	3,601	1	3,727
3	Seamstress	3	9,782	3	10,045	3	10,045
4	Maintenance Superintendent III	1	9,713	1	9,671	1	8,424
5	Stationary Engineer VI	1	6,688	1	7,356	1	7,356
6	Maintenance Foreman II	1	5,481	1	6,672	1	6,688
7	Stationary Engineer IV	3	9,936	3	12,640	3	18,906
8	Stationary Engineer II	2	17,242	2	16,946	2	11,808
9	Stationary Engineer I	5	19,999	5	21,706	5	22,395
10	Steam Fitter	1	4,634	1	5,086	1	5,268
11	Sheet Metal Worker	1	5,421	1	5,904	1	5,904
12	Plumber	2	10,078	2	12,162	2	11,404
13	Carpenter-Foreman	1	5,990	1	6,302	1	6,302
14	Carpenter	7	35,986	7	39,913	7	39,601
15	Painter II	1	5,365	1	5,904	1	5,904
16	Painter I	7	29,032	7	32,716	7	31,462
17	Electrician	4	22,207	4	24,104	4	24,320
18	Maintenance Mechanic .....	.....	.....	4	19,130	4	19,740
19	Mechanical Handyman	8	33,227	4	16,423	4	16,579
20	Mechanical Handyman I	3	10,281	3	10,555	3	10,692
21	Service Worker	14	35,682	14	40,615	14	41,290
22	Shop Clerk II	1	4,802	1	4,994	1	4,994
23	Shop Clerk I	1	2,573	1	3,371	1	2,818
24	Grounds Foreman	1	4,663	1	4,734	1	4,734
25	Chauffeur II	3	12,521	3	12,785	3	12,951
26	Chauffeur I	4	14,519	4	14,910	4	14,325
27	Police	5	17,906	5	21,652	5	22,491
28	Supervisor, Linen Service	1	4,802	1	4,802	1	4,802
29	Linen Stewardess	3	10,767	3	10,911	3	11,055
				428,794	428,292		
	Less: Turnover Expectancy.....			6,089	8,566		
	Total.....	97	394,413	97	422,705	97	419,726

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL		1964 APPROPRIATION		1965 ALLOWANCE
Medical Care of Patients—Springfield State Hospital:						
1 Clinical Director II	1	6,832	1	19,063	1	19,063
2 Physician IV	2	26,658	2	28,800	2	29,280
3 Chief of Psychology Services	1	11,416	1	11,651	1	11,651
4 Psychologist III	3	27,834	4	37,489	4	38,900
5 Psychologist II	★ 2	8,391	2	15,582	4	30,556
6 Senior Psychiatrist	3	42,478	3	51,435	3	45,459
7 Staff Psychiatrist	★ 12	125,048	14	200,244	16	216,169
8 Psychiatrist III .....	.....	.....	1	11,581	1	11,581
9 Psychiatrist II	3	45,433	2	17,120	2	17,804
10 Physician II	4	36,316	4	33,181	4	48,972
11 Dentist II	1	7,804	1	9,244	1	9,586
12 Dentist I	2	18,657	2	18,255	2	18,552
13 Pharmacist	1	7,849	1	8,656	1	8,656
14 X-Ray Technician	★ 2	8,698	2	9,796	3	13,828
15 Laboratory Scientist III	1	6,782	1	7,458	1	7,724
16 Laboratory Scientist II	1	5,948	1	6,932	1	7,073
17 Laboratory Scientist I	1	4,982	1	5,444	1	5,646
18 Laboratory Assistant II	1	3,688	2	7,645	2	7,937
19 Laboratory Assistant I	2	6,744	2	7,110	2	7,185
20 Nurse VI	1	9,276	1	9,647	1	9,647
21 Nurse V	1	6,132	1	6,926	1	7,192
22 Nurse IV .....	.....	.....	8	31,999	8	52,626
23 Nurse III	10	51,047	6	34,001	6	34,985
24 Nurse II	6	18,083	9	38,265	9	44,591
25 Nurse I	★ 11	47,626	6	26,600	8	36,212
26 Psychiatric Aide IV	1	5,257	1	5,365	1	5,365
27 Psychiatric Aide III	27	130,125	27	132,918	27	133,974
28 Psychiatric Aide II	155	625,406	155	649,999	155	655,896
29 Psychiatric Aide I	295	1,000,362	304	1,085,671	304	1,142,379
30 Hospital Attendant	★ 217	641,254	216	675,822	226	667,047
31 Physical Therapist	1	6,336	1	6,554	1	6,554
32 Barber	4	9,025	4	14,620	4	14,847
33 Beauty Operator	4	12,683	4	15,443	4	15,509
34 Medical Records Librarian	1	5,052	1	5,254	1	5,254
35 Medical Stenographer	9	38,273	10	45,857	10	47,922
36 Secretary I .....	.....	.....	4	16,512	4	16,895
37 Stenographer	★ 6	23,296	3	10,160	5	17,199
38 Clerk-Typist I	13	38,349	13	44,414	13	45,390
39 Chauffeur I	3	10,604	3	11,070	3	10,770
				<u>3,373,783</u>		<u>3,525,876</u>
Less: Turnover Expectancy.....				119,384		141,035
Total.....	808	3,079,744	824	3,254,399	843	3,384,841

Rehabilitation and Recreation of Patients—Springfield State Hospital:

1 Director of Rehabilitation Therapies	1	8,323	1	9,154	1	9,154
2 Rehabilitation Therapist III	1	6,011	1	6,926	1	6,926
3 Rehabilitation Therapist II	1	7,762	1	6,790	1	5,886
4 Rehabilitation Therapist I	★ 4	12,672	6	25,793	8	41,936
5 Industrial Therapist	1	5,677	1	6,554	1	6,554
6 Rehabilitation Therapy Aide II	6	27,037	6	31,201	6	31,287
7 Rehabilitation Therapy Aide I	19	75,455	19	79,892	19	77,437
8 Therapy Aide I	3	10,337	3	10,597	3	11,624
9 Foreman Industrial Shop	2	9,104	2	9,468	2	9,468
10 Clerk II	1	3,657	1	3,589	1	3,948
				<u>189,964</u>		<u>204,220</u>
Less: Turnover Expectancy.....				5,537		6,127
Total.....	39	166,035	41	184,427	43	198,093

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Social Services—Springfield State Hospital:				
1	Social Worker IV	1 9,278	1 9,276	1 9,276
2	Social Worker III .....	.....	2 13,705	2 13,852
3	Social Worker II★	6 37,249	5 35,479	6 41,539
4	Social Worker I .....★	.....	2 11,546	3 17,658
5	Senior Case Worker	9 24,675	.....	.....
6	Social Work Assistant II .....	.....	3 16,585	3 16,433
7	Social Work Assistant I	7 43,467	12 63,561	12 60,644
8	Secretary II	1 4,552	1 4,994	1 4,994
9	Secretary I .....	.....	2 8,888	2 9,104
10	Stenographer	3 11,697	2 7,455	3 10,991
11	Clerk-Typist I	1 3,916	1 3,900	1 3,900
			175,389	188,391
	Less: Turnover Expectancy.....		16,997	15,071
	Total.....	28 134,834	31 158,392	34 173,320
Education and Training of Professional Personnel—Springfield State Hospital:				
1	Senior Psychiatrist	1 6,516	1 15,736	1 15,153
2	Nurse V	1 6,782	1 7,192	1 7,591
3	Nurse IV	4 16,464	3 19,810	3 18,704
4	Nurse III .....	.....	1 5,040	1 5,242
5	Medical Stenographer	1 4,370	1 4,994	1 4,456
6	Clerk II	1 3,948	1 4,106	1 4,106
7	Clerk-Typist I	1 3,157	1 3,420	1 3,540
8	Housekeeper	3 10,767	3 11,055	3 11,127
9	Resident Physician III	3 19,083	3 24,540	3 24,540
10	Resident Physician II	1 3,939	.....	.....
11	Resident Physician I	5 4,997	6 33,956	6 35,820
12	Psychologist Intern	5 5,035	5 15,325	5 22,500
13	Psychiatric Extern .....	.....	.....	.....
14	Student Case Worker .....	.....	.....	.....
			157,216	163,781
	Less: Turnover Expectancy.....		17,457	16,378
	Total.....	26 101,325	26 139,759	26 147,403
Religious and Volunteer Services—Springfield State Hospital:				
1	Volunteer Activities Coordinator	1 5,677	1 5,904	1 5,904
2	Chaplain	1 6,805	1 7,046	1 7,315
3	Clerk II	1 3,948	1 3,948	1 3,948
4	Stenographer .....★	.....	.....	.....
	Total.....	3 16,430	3 16,898	3 17,167
Research—Springfield State Hospital:				
1	Senior Psychiatrist	1 18,214	1 18,214	1 18,943
2	Staff Psychiatrist	1 3,035	1 13,158	1 12,958
3	Psychologist II	1	1 6,926	1 7,322
4	Laboratory Scientist II	1 6,175	1 7,073	1 7,073
5	Medical Stenographer	1 4,552	1 4,994	1 4,994
6	Research Assistant I .....	.....	1 5,040	1 5,242
7	Federal Research Employees .....	.....	.....	.....
			55,405	56,532
	Less: Turnover Expectancy.....		5,254	5,653
	Total.....	5 43,843	6 50,151	6 50,879

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963	1964	1965	
		ACTUAL	APPROPRIATION	ALLOWANCE	
Farm Operation and Maintenance—Springfield State Hospital:					
1	Farm Manager III	1	5,169	1	6,782
2	Farmer II	1	4,024	1	4,548
3	Farmer I	1	4,290	1	4,610
4	Farm Service Worker	9	30,473	9	32,188
5	Dairyman I	1	4,008	1	4,106
6	Poultryman	1	4,036	1	4,349
7	Special Payments .....	....	.....	....	900
			55,938		57,483
	Less: Turnover Expectancy.....		330		575
	Total.....	14	52,000	14	56,908
General Administration—Spring Grove State Hospital:					
1	Superintendent, Mental Hospital	1	19,000	1	19,792
2	Assistant Superintendent, Mental Hospital	1	9,244	1	10,812
3	Personnel Manager III	1	7,744	1	8,757
4	Accountant I	1	6,248	1	7,073
5	Principal Account Clerk II	2	9,168	2	9,096
6	Accounting Machine Operator	1	3,223	1	3,653
7	Senior Account Clerk	★ 2	7,615	2	8,212
8	Administrative Assistant I	1	5,366	1	6,050
9	Secretary II	2	8,484	2	9,258
10	Secretary I	1	3,134	1	3,859
11	Clerk-Typist III	1	4,552	1	4,994
12	Clerk II	2	4,297	2	7,612
13	Clerk-Typist I	1	9,043	2	6,300
14	Receptionist	2	7,178	2	8,212
15	Telephone Operator II	5	19,313	5	19,977
16	Buyer	1	6,302	1	5,886
17	Storekeeper V	1	4,905	1	5,848
18	Storekeeper III	1	4,802	1	5,254
19	Storekeeper II .....	★ .....	.....	.....	.....
20	Storekeeper I	2	6,631	2	7,006
21	Property Custodian	1	4,482	1	5,254
			162,031		162,085
	Less: Turnover Expectancy.....		1,630		1,687
	Total.....	30	150,731	31	160,398
Dietary Services—Spring Grove State Hospital:					
1	Food Service Manager IV	1	8,319	1	9,154
2	Food Service Manager I	1	5,778	1	6,564
3	Dietitian	1	5,990	1	6,554
4	Chef	1	5,052	1	5,677
5	Chief Steward	1	5,052	1	5,904
6	Cook II	6	26,818	14	63,121
7	Cook I	21	75,759	7	27,994
8	Food Service Supervisor .....	.....	.....	7	38,808
9	Food Service Worker	★ 81	210,954	82	243,072
10	Meat Cutter	2	7,297	2	8,490
11	Dining Room Supervisor	9	30,595	9	34,650
12	Cafeteria Supervisor	1	4,349	1	3,994
13	Cashier I	3	9,731	3	10,336
14	Clerk II	1	931	1	3,790
15	Clerk-Typist I	1	3,395	1	3,180
16	Chauffeur I	6	22,642	6	23,100
			487,794		502,674
	Less: Turnover Expectancy.....		14,498		15,245
	Total.....	136	422,662	138	487,429

DEPARTMENT OF MENTAL HYGIENE—(Continued)

SPRING GROVE STATE HOSPITAL

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Household and Property Services—Spring Grove State Hospital:				
1	Head Housekeeper	1 2,640	1 3,719	1 3,653
2	Housekeeper	6 18,245	6 20,585	6 20,326
3	Head Seamstress	1 3,948	1 4,106	1 4,106
4	Seamstress	2 5,745	2 5,975	2 6,210
5	Maintenance Superintendent II	1 7,192	1 7,886	1 8,168
6	Stationary Engineer VI	1 5,992	1 6,564	1 6,790
7	Maintenance Foreman II	1 6,302	1 6,688	1 5,564
8	Stationary Engineer II	5 25,705	5 27,975	5 28,339
9	Stationary Engineer I	5 20,405	5 22,932	5 23,163
10	Sheet Metal Worker	2 10,730	2 11,808	2 11,808
11	Steam Fitter	2 10,432	2 11,036	2 11,468
12	Plumber	2 11,354	2 12,460	2 12,460
13	Carpenter Foreman	1 5,990	1 6,554	1 6,554
14	Carpenter	8 40,411	8 45,040	8 45,234
15	Mason-Plasterer	1 5,365	1 5,904	1 5,904
16	Painter II	1 5,879	1 5,464	1 5,677
17	Painter I	6 23,171	6 25,981	6 25,853
18	Electrician	3 15,709	3 17,058	3 17,490
19	Blacksmith	1 5,052	1 5,580	1 5,580
20	Maintenance Mechanic .....	.....	1 5,365	1 5,580
21	Mechanical Handyman	11 42,981	11 46,485	11 46,798
22	Storekeeper II	1 3,457	1 3,605	1 4,036
23	Service Worker	★ 13 33,229	13 35,589	14 41,068
24	Automobile Mechanic II	2 10,249	2 10,945	2 11,160
25	Chauffeur II	2 7,870	2 8,169	2 8,302
26	Chauffeur I	6 20,114	6 22,230	6 21,900
27	Police	5 21,519	5 23,394	5 23,894
28	Supervisor, Linen Services	1 4,802	1 4,802	1 4,802
29	Linen Stewardess	7 25,493	8 27,993	8 27,936
			441,892	449,823
	Less: Turnover Expectancy.....		13,061	13,495
	Total.....	98 399,981	100 428,831	101 436,328

Medical Care of Patients—Spring Grove State Hospital:

1	Clinical Director II	1 17,177	1 19,063	1 19,063
2	Physician IV	2 26,891	2 29,040	2 29,520
3	Physician II	2 23,500	2 22,160	2 23,046
4	Chief of Psychology Services	1 11,492	1 11,651	1 11,651
5	Psychologist III .....	.....	2 17,120	2 17,804
6	Psychologist II	★ 4 27,041	4 30,964	5 35,094
7	Senior Psychiatrist	2 17,784	3 52,455	3 52,455
8	Staff Psychiatrist	★ 10 102,030	11 152,748	13 175,549
9	Psychiatrist III	1 80	10 126,427	10 115,861
10	Psychiatrist II	12 128,075	1 17,462	1 9,244
11	Dentist II	1 10,288	1 10,698	1 10,698
12	Dentist I	1 4,228	1 7,713	1 8,014
13	Dental Intern	1 4,508	1 4,540	1 4,540
14	Pharmacist	1 7,849	1 8,656	1 8,656
15	X-Ray Technician	2 8,668	2 9,796	2 9,796
16	Laboratory Scientist III	1 6,782	1 7,458	1 7,724
17	Laboratory Technician	★ 2 9,646	2 9,990	3 14,894
18	Laboratory Assistant II	1 4,015	1 4,552	1 4,552
19	Laboratory Assistant I	3 6,257	2 9,765	2 7,020
20	Nurse VI	1 9,276	1 9,647	1 9,647
21	Nurse V	1 4,697	1 6,926	1 7,192
22	Nurse IV .....	.....	5 29,882	5 31,012
23	Nurse III	★ 11 53,418	9 47,884	10 53,280
24	Nurse II .....	.....	3 13,802	3 14,348

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT	1963		1964		1965	
		ACTUAL		APPROPRIATION		ALLOWANCE
25 Nurse I	15	46,145	9	38,782	9	40,330
26 Psychiatric Aide IV	1	6,596	1	5,150	1	5,365
27 Psychiatric Aide III	★ 21	89,882	21	100,858	22	106,218
28 Psychiatric Aide II	★ 145	555,901	145	610,976	155	638,537
29 Psychiatric Aide I	221	760,632	221	810,398	221	826,555
30 Hospital Attendant	★ 215	503,519	216	618,086	229	660,711
31 Senior Physical Therapist	1	6,420	1	6,564	1	6,564
32 Barber	2	6,929	2	7,581	2	7,707
33 Beauty Operator	3	11,039	3	12,081	3	12,160
34 Medical Stenographer	6	25,980	6	28,244	6	28,312
35 Secretary I .....	.....	.....	9	35,937	9	38,178
36 Stenographer	★ 9	30,160	2	6,640	5	16,006
37 Medical Records Librarian	1	5,052	1	5,254	1	5,254
38 Clerk-Typist III	1	3,786	1	4,150	1	4,302
39 Clerk-Typist I	4	13,229	4	12,962	4	13,320
40 Clerk I	2	6,142	2	6,375	2	6,603
				<u>2,970,437</u>		<u>3,096,782</u>
Less: Turnover Expectancy.....				118,272		123,871
Total.....	<u>708</u>	<u>2,555,114</u>	<u>712</u>	<u>2,852,165</u>	<u>744</u>	<u>2,972,911</u>

Rehabilitation and Recreation of Patients—Spring Grove State Hospital:

1 Director of Rehabilitation Therapies	1	8,323	1	8,302	1	8,802
2 Rehabilitation Therapist III	1	6,255	1	6,926	1	7,192
3 Rehabilitation Therapist II .....	★ .....	.....	1	5,773	2	11,659
4 Rehabilitation Therapist I	★ 7	24,145	7	26,588	9	45,365
5 Occupational Therapist	2	11,172	2	12,402	2	12,604
6 Foreman, Industrial Shop	2	9,104	2	9,468	2	9,468
7 Industrial Therapist	1	5,696	1	6,302	1	6,428
8 Rehabilitation Therapy Aide II	2	7,936	2	9,010	2	9,354
9 Rehabilitation Therapy Aide I	12	40,783	11	46,976	11	44,469
10 Therapy Aide I	6	24,972	7	26,784	7	26,896
11 Motion Picture Machine Operator	1	4,224	1	4,370	1	4,552
12 Secretary I	1	4,151	1	4,535	1	4,552
				<u>167,936</u>		<u>191,341</u>
Less: Turnover Expectancy.....				8,319		7,654
Total.....	<u>36</u>	<u>146,761</u>	<u>37</u>	<u>159,617</u>	<u>40</u>	<u>183,687</u>

Social Services—Spring Grove State Hospital:

1 Social Worker IV	1	9,766	1	9,647	1	7,866
2 Social Worker III .....	.....	236	1	7,458	1	7,724
3 Social Worker II	★ 7	46,978	7	62,395	10	66,250
4 Social Worker I .....	.....	.....	2	11,320	2	11,772
5 Senior Case Worker	8	29,695	1	5,457	1	5,671
6 Social Work Assistant II .....	.....	.....	1	6,302	1	5,242
7 Social Work Assistant I	7	36,860	12	57,482	12	59,302
8 Secretary II	1	4,552	1	4,994	1	4,994
9 Secretary I .....	.....	.....	1	4,066	1	3,932
10 Stenographer	1	3,454	1	3,320	1	3,453
11 Transcribing Machine Typist	★ 2	6,588	2	7,588	3	11,124
12 Clerk II	1	3,000	1	3,475	1	3,601
				<u>183,504</u>		<u>190,931</u>
Less: Turnover Expectancy.....				10,062		11,456
Total.....	<u>28</u>	<u>141,129</u>	<u>31</u>	<u>173,442</u>	<u>35</u>	<u>179,475</u>

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
Education and Training of Professional Personnel—Spring Grove State Hospital:			
1 Senior Psychiatrist	1 15,727	1 17,485	1 17,485
2 Nurse V	1 6,531	1 7,192	1 7,458
3 Nurse IV .....	.....	2 11,320	2 11,772
4 Nurse III	4 10,260	2 10,080	2 10,484
5 Medical Stenographer	1 4,224	1 4,610	1 4,802
6 Stenographer	1 2,707	1 3,586	1 3,453
7 Clerk II	1 3,948	1 3,948	1 3,948
8 Housekeeper	4 14,356	4 14,932	4 14,932
9 Resident Physician III	2 12,333	3 15,180	3 24,540
10 Resident Physician II	1 4,940	2 9,362	2 14,080
11 Resident Physician I	2 13,680	2 10,970	2 11,940
12 Psychologist III	1 70	..... 9,073	.....
13 Psychologist Intern	1 3,969	1 3,065	1 4,500
14 Psychiatric Extern .....	.....	..... 7,503	..... 7,503
15 Student Case Worker, Mental Hospital .....	..... 4,057	..... 4,080	..... 4,080
16 Theological Students (2) .....	.....	..... 1,360	..... 1,360
		133,746	142,337
Less: Turnover Expectancy.....		11,605	12,810
Total.....	20 96,802	21 122,141	21 129,527
Religious and Volunteer Services—Spring Grove State Hospital:			
1 Volunteer Activities Coordinator	1 5,292	1 4,949	1 5,904
2 Chaplain	2 12,314	3 19,225	3 19,972
3 Stenographer .....	.....	1 3,616	1 3,453
4 Clerk II	1 3,791	1 3,948	1 3,948
		31,738	33,277
Less: Turnover Expectancy.....		315	666
Total.....	4 21,397	6 31,423	6 32,611
Research—Spring Grove State Hospital:			
1 Senior Psychiatrist	1 15,736	1 17,485	1 17,485
2 Staff Psychiatrist .....	.....★	.....	.....
3 Chief of Psychology Services	1 10,812	1 11,185	1 11,651
4 Psychologist III	1 7,848	1 8,560	1 9,244
5 Psychologist II .....	.....	1 7,857	1 8,157
6 Psychologist I .....	.....	1 5,040	1 5,564
7 Laboratory Scientist VI	1 10,492	1 11,523	1 11,966
8 Laboratory Scientist III	1 6,418	1 7,458	1 7,724
9 Laboratory Scientist II	1 4,519	1 5,999	1 6,225
10 Laboratory Technician	2 6,931	2 9,444	2 9,626
11 Psychiatric Aide II	2 7,423	2 7,881	2 8,107
12 Laboratory Helper	1 1,044	1 2,839	1 2,850
13 Medical Stenographer	1 3,902	2 8,142	2 8,450
14 Secretary I	1 3,280	1 3,625	1 4,734
		107,038	111,783
Less: Turnover Expectancy.....		7,014	11,490
Total.....	13 78,405	16 100,024	16 100,293
Farm Operation and Maintenance—Spring Grove State Hospital:			
1 Farm Manager III	1 7,849	1 8,163	1 4,082
2 Farm Manager II	1 6,562	1 6,790	1 7,073
3 Farm Service Worker	9 30,097	9 31,497	9 30,720
4 Special Payments .....	.....	..... 900	..... 900
Total.....	11 44,508	11 47,350	11 42,775

DEPARTMENT OF MENTAL HYGIENE—(Continued)

THE CLIFTON T. PERKINS STATE HOSPITAL

CLASSIFICATION OF EMPLOYMENT	1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
General Administration—The Clifton T. Perkins State Hospital:			
1 Superintendent, Mental Hospital	1 18,343	1 19,792	1 19,792
2 Business Manager III	1 7,322	1 8,014	1 8,311
3 Principal Account Clerk II	1 4,806	1 4,978	1 5,150
4 Personnel Assistant I	1 4,224	1 4,610	1 4,802
5 Secretary III	1 5,002	1 4,954	1 4,283
6 Secretary II	1 2,354	1 4,132	1 4,994
7 Clerk-Typist III	1 4,460	1 4,802	1 4,802
8 Senior Account Clerk	1 2,975	1 3,286	1 3,412
9 Clerk-Typist I .....	★ .....	.....	.....
10 Telephone Operator I	5 15,505	5 16,651	5 16,248
11 Storekeeper IV	1 4,767	1 5,460	1 5,677
12 Storekeeper I .....	★ .....	.....	.....
		76,679	77,471
Less: Turnover Expectancy.....		1,535	1,667
Total.....	14 69,758	14 75,144	14 75,804
Dietary Services—The Clifton T. Perkins State Hospital:			
1 Food Service Manager I	1 5,798	1 6,677	1 6,932
2 Chef	1 1,105	1 4,904	1 5,086
3 Cook II	★ 2 10,673	5 21,172	5 21,982
4 Cook I	6 20,113	1 3,320	1 3,453
5 Food Service Supervisor .....	.....	2 7,274	2 9,808
6 Cafeteria Supervisor	1 3,598	1 4,155	1 4,379
7 Steward II	1 3,688	1 4,283	1 4,445
8 Food Service Worker	12 31,912	13 38,118	13 39,538
9 Clerk II	1 3,267	1 3,330	1 3,664
		93,233	99,287
Less: Turnover Expectancy.....		3,070	3,100
Total.....	25 80,154	26 90,163	26 96,187
Household and Property Services—The Clifton T. Perkins State Hospital:			
1 Maintenance Superintendent I	1 6,825	1 7,410	1 7,692
2 Stationary Engineer II	1 4,539	1 5,365	1 5,904
3 Electrician	1 4,434	1 4,992	1 5,366
4 Painter I .....	.....	1 3,480	1 3,786
5 Carpenter	1 4,621	1 5,086	1 5,268
6 Grounds Keeper	1 3,082	1 3,349	1 3,475
7 Mechanical Handyman	7 25,664	7 27,419	7 27,350
8 Chauffeur I	1 3,059	1 3,180	1 3,300
9 Linen Steward	1 3,106	2 6,085	2 5,970
10 Seamstress	1 2,894	1 3,026	1 3,130
11 Service Worker	2 5,029	3 8,402	3 8,714
		77,794	79,955
Less: Turnover Expectancy.....		2,329	2,399
Total.....	17 63,253	20 75,465	20 77,556
Medical Care of Patients—The Clifton T. Perkins State Hospital			
1 Clinical Director II	1 18,300	1 19,063	1 19,063
2 Senior Psychiatrist .....	.....	1	1 17,485
3 Staff Psychiatrist	1 12,475	1 14,914	1 12,958
4 Psychiatrist II	2 21,394	2 10,698	2 21,396

DEPARTMENT OF MENTAL HYGIENE—(Continued)

CLASSIFICATION OF EMPLOYMENT		1963 ACTUAL	1964 APPROPRIATION	1965 ALLOWANCE
5	Chief Psychologist	1 7,886	1 8,168	1 8,450
6	Psychologist II	1 5,567	1 6,926	1 8,157
7	Physician I .....★	.....	.....	1 9,700
8	Pharmacist	1 7,849	1 8,656	1 8,656
9	Nurse VI	1 6,913	1 6,564	1 8,014
10	Nurse IV	3 15,350	3 16,014	3 19,466
11	Nurse I	1 1,054	1 2,995	1 4,462
12	Psychiatric Aide IV	1 4,634	1 4,806	1 4,978
13	Psychiatric Aide III	11 34,428	11 47,995	11 49,033
14	Psychiatric Aide II	4 7,372	4 15,206	4 15,241
15	Psychiatric Aide I	23 63,092	30 114,387	30 103,274
16	Hospital Attendant	77 225,106	70 245,144	70 206,292
17	Laboratory Technician Supervisor	1 5,043	1 6,304	1 6,209
18	Laboratory Scientist I	1 2,058	1 5,252	1 5,646
19	Barber	1 2,534	1 3,838	1 3,349
20	Secretary I .....	.....	2 7,981	2 8,375
21	Stenographer	3 11,223	1 3,786	1 3,719
22	Clerk-Typist III	1 4,552	1 4,802	1 4,994
			553,499	548,917
Less: Turnover Expectancy.....			22,140	21,957
Total.....		135 456,830	136 531,359	137 526,960
Rehabilitation and Recreation of Patients—The Clifton T. Perkins State Hospital:				
1	Rehabilitation Therapist III	1 7,128	1 7,857	1 8,157
2	Rehabilitation Therapist I .....★	.....	2 6,359	3 15,524
3	Rehabilitation Therapy Aide II	1 4,823	1 4,548	1 4,720
4	Rehabilitation Therapy Aide I	2 4,330	1 3,897	1 4,036
			22,661	32,437
Less: Turnover Expectancy.....			907	973
Total.....		4 16,281	5 21,754	6 31,464
Social Services—The Clifton T. Perkins State Hospital:				
1	Social Worker IV	1 8,161	1 8,460	1 8,757
2	Social Worker II .....	.....	1 6,280	1 6,531
3	Social Worker I	1 5,564	1 5,778	1 5,886
4	Stenographer	1 3,061	1 3,520	1 3,453
5	Student Case Worker Stipend .....	..... 680	.....	.....
			24,038	24,627
Less: Turnover Expectancy.....			721	739
Total.....		3 17,466	4 23,317	4 23,888
Security Services—The Clifton T. Perkins State Hospital:				
1	Correctional Officer III	1 5,360	1 6,039	1 6,176
2	Psychiatric Aide III	2 8,950	2 9,104	2 9,450
3	Psychiatric Aide II	1 1,644	1 4,106	1 4,523
4	Psychiatric Aide I	12 43,969	14 44,056	14 50,101
5	Hospital Attendant	17 53,527	15 61,290	15 45,317
6	Police	5 19,625	5 21,645	5 22,760
			146,240	138,327
Less: Turnover Expectancy.....			2,194	4,150
Total.....		38 133,075	38 144,046	38 134,177

STATE BOARD OF HEALTH AND MENTAL HYGIENE

The State Board of Health and Mental Hygiene shall have the care of the health interests of the people of the State; shall provide in-patient and out-patient facilities for the treatment and care of the chronically ill, mentally ill, mentally retarded, and tubercular persons; shall provide preventive services and medical hospital and home care programs for the indigent and the medically indigent, and shall establish policy for the State Department of Health and for the State Department of Mental Hygiene.

The State Board of Health and Mental Hygiene is composed of eleven members, five of them physicians of whom two are psychiatrists; others are in the fields of dentistry, hospital administration, public administration, nursing, pharmacy, radiation control, and sanitary engineering.

Members as appointed by Governor J. Millard Tawes as of July 1, 1963, are:

Aaron A. Deitz, M.D.	1967—Chairman
John C. Whitehorn, M.D.	1965—Vice-Chairman
Leo H. Bartemeier, M.D.	1969
J. Edmund Bradley, M.D.	1965
Miss Irene M. Duffy, R.N.	1967
Noel E. Foss, Ph.D.	1969
Mr. Walter N. Kirkman	1969
Cornelius W. Kruse, Dr.P.H.	1967
Mr. Harry W. Penn, Jr.	1965
J. Douglass Shepperd, M.D.	1969
Russell P. Smith, Jr., D.D.S.	1965

Mr. Jack W. White, Assistant to the Chairman, and Secretary

Mr. R. Kenneth Barnes, Assistant Secretary

Mr. Clemens W. Gaines, Assistant Secretary