

HUMAN RESOURCES

Department of Human Resources

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Enforcement Administration

Family Investment Administration

DEPARTMENT OF HUMAN RESOURCES

MISSION

We will aggressively assist and empower people in economic need, provide prevention services and protect vulnerable children and adults.

VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. DHR is recognized as a national leader among human service agencies.

Objective 1.1 To achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit¹) in Federal fiscal year 2014 and retain this rate in subsequent fiscal years.

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Work Participation Rate ²	40.0%	50.0%	50.0%	50.0%

Goal 2. Maryland residents have access to essential services to support themselves and their families.

Objective 2.1 To maintain the Food Supplement error rate at a level no greater than six percent in Federal fiscal year 2011, maintain the Food Supplement error rate at or below six percent in Federal fiscal year 2012, and continue this reduced Food Supplement error rate through Federal fiscal year 2013.

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Food Supplement Program error rate	6.06%	6.00% ³	6.00%	6.00%

Objective 2.2 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of current support paid	64.70%	65.68%	66.68%	67.68%

Goal 3. Maryland residents are safe from abuse, neglect and exploitation.

Objective 3.1 By fiscal year 2014, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence ⁴	92.7%	92.4%	94.6%	94.6%

¹ Under current regulations, a state's Caseload Reduction Credit (CRC) is subtracted from the overall 50 percent rate to determine a state's adjusted target rate.

² The final Federal Work Participation Rate for federal fiscal year 2011 and 2012, determined by the U.S. Department of Health and Human Services, Administration for Children and Families, Office of Family Assistance, will not be published until August 2013 and 2014 respectively.

³ The final Federal error rate, determined by the USDA, Food and Nutrition Service, will not be available until June 30, 2014.

⁴ Based on Federal guidance, the methodology for calculating safety measures was changed. Therefore, both fiscal year 2011 and fiscal year 2012 figures have been recalculated

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Objective 3.2 For fiscal year 2014, ninety-seven point five percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.88%	98.19%	98.25%	98.50%

Goal 4. Maryland children live in permanent homes, and vulnerable adults live in the least restrictive environments.

Objective 4.1 By fiscal year 2014, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children who exit foster/kinship care ⁵ through reunification within 12 months of entry	57.9%	50.7%	60.0%	60.0%

Objective 4.2 By fiscal year 2014, 25 percent of children exiting foster/kinship care through adoption do so within 24 months.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry	18.8% ⁶	21.5%	23.0%	25.0%

Objective 4.3 For fiscal year 2014, ninety-eight point five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of individuals served by Adult Services who remain in the community during the year	98.26%	98.06%	98.30%	98.40%

⁵ The methodology for calculating re-entry was changed to align more closely with the Federal measure. Fiscal year 2011 and 2012 figures have been recalculated.

⁶ Actual data was revised from last year.

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SUMMARY OF DEPARTMENT OF HUMAN RESOURCES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	6,544.90	6,529.10	6,529.10
Total Number of Contractual Positions.....	111.37	72.90	82.40
Salaries, Wages and Fringe Benefits.....	421,334,060	430,105,927	447,229,636
Technical and Special Fees.....	7,224,352	4,607,932	4,923,580
Operating Expenses.....	2,025,431,596	2,036,106,057	2,100,485,408
Original General Fund Appropriation.....	561,552,136	591,254,369	
Transfer/Reduction.....	40,478,793		
Total General Fund Appropriation.....	602,030,929	591,254,369	
Less: General Fund Reversion/Reduction.....	197		
Net General Fund Expenditure.....	602,030,732	591,254,369	648,127,000
Special Fund Expenditure.....	112,600,703	104,635,916	101,488,660
Federal Fund Expenditure.....	1,739,358,573	1,774,929,631	1,803,022,964
Total Expenditure.....	<u>2,453,990,008</u>	<u>2,470,819,916</u>	<u>2,552,638,624</u>

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	153.00	154.00	154.00
Total Number of Contractual Positions.....	13.63	.65	.65
Salaries, Wages and Fringe Benefits.....	12,497,927	12,944,695	13,854,853
Technical and Special Fees.....	552,771	75,260	75,257
Operating Expenses.....	29,251,164	26,564,555	25,548,274
Original General Fund Appropriation.....	26,679,275	25,053,172	
Transfer/Reduction.....	1,383,102		
Total General Fund Appropriation.....	28,062,377	25,053,172	
Less: General Fund Reversion/Reduction.....	52		
Net General Fund Expenditure.....	28,062,325	25,053,172	25,256,277
Special Fund Expenditure.....	300,686	35,285	6,617
Federal Fund Expenditure.....	13,938,851	14,496,053	14,215,490
Total Expenditure.....	42,301,862	39,584,510	39,478,384

DEPARTMENT OF HUMAN RESOURCES

N00A01.01 OFFICE OF THE SECRETARY – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Resources (DHR). In addition to the Secretary’s staff, this program includes the Offices of: Attorney General, Chief of Staff, Communications, Deputy Secretaries, Employment and Program Equity, Inspector General, Planning and Performance, and Government, Corporate and Community Affairs.

MISSION

The Office of the Secretary leads and supports DHR programs and operations that advance the goals of economic independence and protection from abuse and neglect for children and adults in Maryland. The Office accomplishes this by: engaging and motivating coworkers; coordinating department actions; creating and sustaining partnerships; educating and responding to the public; identifying and securing resources; and setting expectations and monitoring Department performance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Comply with state-wide requirements for agency performance.

Objective 1.1 By fiscal year 2014, achieve a twenty-five percent MBE rate in procurement contract dollars.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of procurement contract dollars with Minority Business Enterprises (MBE)	6.70%	14.65%	25.00%	25.00%

Objective 1.2 By fiscal year 2014, one hundred percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of OLA audits of DHR programs with less than five repeat audit findings	80%	80%	100%	100%

DEPARTMENT OF HUMAN RESOURCES

N00A01.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	125.00	129.00	129.00
Number of Contractual Positions.....	4.37	.38	.38
01 Salaries, Wages and Fringe Benefits.....	10,628,189	10,823,346	11,943,172
02 Technical and Special Fees.....	181,647	44,675	44,673
03 Communication.....	318,317	285,455	282,206
04 Travel.....	52,122	31,889	37,355
07 Motor Vehicle Operation and Maintenance.....	64,731	64,999	66,347
08 Contractual Services.....	192,207	254,964	256,162
09 Supplies and Materials.....	52,863	76,249	67,771
10 Equipment—Replacement.....	191		
11 Equipment—Additional.....	3,647		
12 Grants, Subsidies and Contributions.....	8,500		
13 Fixed Charges.....	393,642	528,585	625,907
Total Operating Expenses.....	1,086,220	1,242,141	1,335,748
Total Expenditure.....	11,896,056	12,110,162	13,323,593
Original General Fund Appropriation.....	5,515,503	5,528,242	
Transfer of General Fund Appropriation.....	1,640,939		
Total General Fund Appropriation.....	7,156,442	5,528,242	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,156,432	5,528,242	5,550,611
Special Fund Expenditure.....	19,805	23,773	
Federal Fund Expenditure.....	4,719,819	6,558,147	7,772,982
Total Expenditure.....	11,896,056	12,110,162	13,323,593

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	9,469		
N00318 Universal Services Benefit Program.....	10,336		
swf325 Budget Restoration Fund.....		23,773	
Total.....	19,805	23,773	

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,262,698	2,389,721	2,790,757
93.556 Promoting Safe and Stable Families.....	1,322	3,668	4,370
93.558 Temporary Assistance for Needy Families.....	1,157,155	1,009,222	1,201,456
93.563 Child Support Enforcement.....	969,617	1,006,768	1,198,538
93.564 Child Support Enforcement Research.....	216		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	14,298	7,346	8,748
93.568 Low-Income Home Energy Assistance.....	15,504		
93.575 Child Care and Development Block Grant.....	305,096		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	17,388	249,851	297,445
93.658 Foster Care-Title IV-E.....	276,363	935,010	1,132,922
93.659 Adoption Assistance.....	8,710		
93.669 Child Abuse and Neglect State Grants.....	3,526	6,130	7,279
93.778 Medical Assistance Program.....	687,926	950,431	1,131,467
Total.....	4,719,819	6,558,147	7,772,982

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Under Sections 5-535 through 5-549 of the Family Law Article, citizens appointed by the Governor review the cases of children in out-of-home care, make findings regarding permanency, safety, and child well-being; and advocate for children as appropriate. These findings are sent to the local departments of social services and the juvenile courts. Under Section 5-1309, the Citizens Review Board for Children (CRBC) is required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process.

The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system.

MISSION

Volunteer reviewers monitor child welfare systems and review cases, make findings and recommendations, and advocate to improve the administration of the system and the management of individual cases. As a result, children will be safe; be placed in stable, permanent living arrangements without undue delay; enjoy continuity of relationships; and have the opportunity to develop to their full potential.

VISION

The child welfare community, General Assembly, other key decision-makers, and the public will look to CRBC for objective reports on vital child welfare programs and for consistent monitoring of safeguards for children. The State of Maryland will investigate child maltreatment allegations thoroughly, protect children from abuse and neglect, give families the help they need to stay intact, place children in out-of-home care only when necessary, and provide placements which meet the needs of the whole child. Casework will combine effective family services with expeditious permanent placement of children.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Volunteer citizens review cases in order to gather information about how effectively the child welfare system discharges its responsibilities and to advocate, as necessary, for each child in out-of-home placement.

Objective 1.1 During fiscal year 2014, local child protection panels or teams will review 40 cases using the DHR case review instrument.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Statewide total number of child protection cases reviewed by the case review panel/teams	40	28	40	40

Objective 1.2 During fiscal year 2014, local out-of-home placement review Boards will review 1,400 cases and send recommendation reports to the court, the local department and interested persons.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Statewide total number of out-of-home placement cases reviewed by local boards	1,510	1,659	1,400	1,400

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY (Continued)

Objective 1.3 During fiscal year 2014, local out of home placement review Boards will review 90% of APPLA, adoption, and reunification cases deemed eligible by CRBC's selection criteria.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Statewide percentage of eligible adoption cases that were reviewed	91%	91%	90%	90%
Statewide percentage of eligible APPLA cases that were reviewed	91%	91%	90%	90%
Statewide percentage of eligible reunification cases that were reviewed	¹	91%	90%	90%

Goal 2. CRBC provides useful and timely information about the adequacy and effectiveness of efforts to promote child safety and well-being, to achieve or maintain permanency for children, and to improve services.

Objective 2.1 For at least 75 percent of out-of-home placement cases reviewed during fiscal year 2014, the recommendation reports will be submitted to the local departments and the courts within 15 days following the review.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: State-wide percent of reviewed out-of-home placement cases for which reports were submitted to the local departments and the courts within 15 days of the review	75%	61%	75%	75%

Objective 2.2 During fiscal year 2014, the local departments will agree with 85 percent of the recommendations made by local out of home placement review Boards.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Statewide percentage that local departments agreed with CRBC's recommendations	94%	95%	85%	85%

Objective 2.3 During fiscal year 2014, CRBC will collect data and report whether the local departments are meeting youth's needs in three identified/well-being outcome areas: appropriate educational services (target of 85 percent), appropriate physical and mental health services (target of 85 percent), and whether a permanent connection has been identified for the youth (target of 70 percent).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of applicable cases reviewed in which children receive appropriate educational services	79%	81%	85%	85%
Percent of applicable cases reviewed in which children receive appropriate physical and mental health services	81%	87%	85%	85%
Percent of applicable cases reviewed in which a permanent connection has been identified for the youth	63%	68%	70%	70%

¹ Data not available.

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>766,493</u>	<u>717,629</u>	<u>733,686</u>
02 Technical and Special Fees		<u>368</u>	<u>368</u>
03 Communication	17,047	18,831	17,060
04 Travel	20,156	19,347	20,799
07 Motor Vehicle Operation and Maintenance	20		
08 Contractual Services	418	632	1,264
09 Supplies and Materials	2,218	9,605	6,638
11 Equipment—Additional	1,824		
13 Fixed Charges	<u>244,512</u>	<u>81,846</u>	<u>111,118</u>
Total Operating Expenses	<u>286,195</u>	<u>130,261</u>	<u>156,879</u>
Total Expenditure	<u>1,052,688</u>	<u>848,258</u>	<u>890,933</u>
Original General Fund Appropriation	692,711	539,346	
Transfer of General Fund Appropriation	<u>199,784</u>		
Total General Fund Appropriation	892,495	539,346	
Less: General Fund Reversion/Reduction	<u>11</u>		
Net General Fund Expenditure	892,484	539,346	582,583
Special Fund Expenditure		2,283	
Federal Fund Expenditure	<u>160,204</u>	<u>306,629</u>	<u>308,350</u>
Total Expenditure	<u>1,052,688</u>	<u>848,258</u>	<u>890,933</u>
Special Fund Income:			
swf325 Budget Restoration Fund		<u>2,283</u>	
Federal Fund Income:			
93.658 Foster Care-Title IV-E	<u>160,204</u>	<u>306,629</u>	<u>308,350</u>

DEPARTMENT OF HUMAN RESOURCES

N00A01.03 MARYLAND COMMISSION FOR WOMEN – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Commission for Women improves the status of women through its programs and initiatives, and disseminates educational and legislative resources through its outreach to Maryland women.

MISSION

The Maryland Commission for Women will advise government, advance solutions, and serve as a statewide resource to promote social, political and economic equality for women and girls.

VISION

Maryland women and girls have full social, political and economic equality.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To increase the visibility and to enhance the awareness of the Maryland Commission for Women and its programs to all Maryland women utilizing outreach efforts by establishing a public relations campaign.

Objective 1.1 Every year increase the number of contacts made with information about the Maryland Commission for Women.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of contacts made with information about the Maryland Commission for Women via attendance at meetings and events, website hits, outreach activities and publications distributed ¹	4,905	5,005	5,105	5,205

Goal 2. Educate Maryland women about Maryland women's history through the Hall of Fame Event, Hall of Fame website, Women of Tomorrow Event, and Maryland Women's Heritage Center.

Objective 2.1 Every year increase participation in the Hall of Fame Event and Women of Tomorrow Event.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of applications submitted for Hall of Fame	33	24	34	44
Number of applications submitted for Women of Tomorrow	75	41	51	61

¹ The Maryland Commission for Women has revised this measure to exclude data from the Maryland Women's Heritage Center, effective fiscal year 2011. Contacts include attendance at meetings and conferences, Commission retreats and strategic planning meetings, Facebook contacts, website hits, customer service calls, publications distributed, and outreach activities created and attended.

DEPARTMENT OF HUMAN RESOURCES

N00A01.03 MARYLAND COMMISSION FOR WOMEN — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....		.27	.27
01 Salaries, Wages and Fringe Benefits	164,838	165,294	171,739
02 Technical and Special Fees.....	180	4,465	4,464
03 Communication.....	2,995	3,016	2,994
04 Travel	1,428	2,908	2,531
08 Contractual Services.....	12,185	6,659	8,305
09 Supplies and Materials	4,709	7,449	6,171
13 Fixed Charges.....	700	770	770
Total Operating Expenses.....	22,017	20,802	20,771
Total Expenditure	187,035	190,561	196,974
Original General Fund Appropriation.....	179,139	189,725	
Transfer of General Fund Appropriation.....	7,906		
Total General Fund Appropriation.....	187,045	189,725	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	187,035	189,725	196,974
Special Fund Expenditure.....		836	
Total Expenditure	187,035	190,561	196,974
 Special Fund Income:			
swf325 Budget Restoration Fund.....		836	

DEPARTMENT OF HUMAN RESOURCES

N00A01.04 MARYLAND LEGAL SERVICES PROGRAM – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Legal Services Program (MLSP) is statutorily mandated to provide legal representation for children involved in Children in Need of Assistance and Termination of Parental Rights (CINA/TPR) proceedings and indigent adults involved in Adult Protective Services (APS) and Adult Public Guardianship Review Board (APGRB) proceedings statewide. Legal services are provided by contracting with law firms that provide effective legal counsel. In situations where there is a conflict of interest, the Court will appoint private attorneys under the Court Appointed Attorney Program (CAAP).

MISSION

To protect the legal rights and interests of DHR’s children and adult clients involved in legal proceedings by providing effective legal counsel.

VISION

We envision a stronger Maryland where the legal rights of its population are fully protected.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide quality legal representation to children in CINA and TPR cases and adults in Adult Guardianship cases statewide.
Objective 1.1 By 2014, maintain the yearly level of attorney contact with the client to two in-person contacts and maintain at least eight hours of preparation and presentation per case (average).

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimate
Quality: Average number of in-person contacts for Adult and CINA/TPR cases	2	2	2	2
Average hours per case for Adult and CINA/TPR cases	8	8	8	8

- Objective 1.2** In 2014, maintain at 97 percent MLSP-funded CINA and Adult Guardianship legal representation cases handled through service contracts rather than through private, court-appointed attorneys.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Percent of MLSP CINA/TPR and Adult Guardianship cases handled by Contractors	97%	97%	97%	97%
Output: Number of CINA/TPR legal proceedings conducted by MLSP Contractors ¹	13,450	10,580	10,897	11,223
Number of adult clients provided with legal representation by MLSP Contractors	1,522	1,580	1,627	1,675

¹ CINA/TPR legal proceedings conducted represent a number greater than the total number of child clients served since some children have CINA, TPR and other related proceedings in the same year.

DEPARTMENT OF HUMAN RESOURCES

N00A01.04 MARYLAND LEGAL SERVICES PROGRAM — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	.54		
01 Salaries, Wages and Fringe Benefits	204,129	239,339	233,331
02 Technical and Special Fees.....	31,204		
03 Communication.....	742	741	741
04 Travel	1,618	745	800
07 Motor Vehicle Operation and Maintenance	41		
08 Contractual Services.....	13,372,722	13,072,618	13,072,818
09 Supplies and Materials	985	1,168	1,152
13 Fixed Charges.....	2,890	300	300
Total Operating Expenses.....	13,378,998	13,075,572	13,075,811
Total Expenditure.....	13,614,331	13,314,911	13,309,142
Original General Fund Appropriation.....	10,868,166	8,377,791	
Transfer of General Fund Appropriation.....	-645,646		
Total General Fund Appropriation.....	10,222,520	8,377,791	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	10,222,510	8,377,791	8,382,156
Special Fund Expenditure.....		1,203	
Federal Fund Expenditure.....	3,391,821	4,935,917	4,926,986
Total Expenditure.....	13,614,331	13,314,911	13,309,142

Special Fund Income:

swf325 Budget Restoration Fund.....		1,203	
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Federal Fund Income:

93.558 Temporary Assistance for Needy Families	1,774,255		
93.658 Foster Care-Title IV-E	1,617,566	4,935,917	4,926,986
Total.....	3,391,821	4,935,917	4,926,986

DEPARTMENT OF HUMAN RESOURCES

N00A01.05 OFFICE OF GRANTS MANAGEMENT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners: community and faith-based organizations, local departments of social services and local government agencies. OGM encompasses Homelessness and Hunger programs, and Community Initiatives, which also includes fatherhood programs. They are also vulnerable children and adults, non-custodial parents and young fathers, married and unmarried couples with children, persons at risk of hunger, and people who are homeless or at risk of becoming homeless.

MISSION

To assist disadvantaged and vulnerable individuals and families to achieve economic independence; meet basic needs; and integrate into the community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Funding for program services is efficiently and effectively administered and monitored.

Objective 1.1 During fiscal year 2014, one-hundred percent of contracts will be within the established guidelines for the number of days required to process the contract.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of contracts executed timely	100%	100%	100%	100%

Goal 2. Individuals and families in crisis will have their needs met through emergency/crisis services.

Objective 2.1 During fiscal year 2014 provide 137,000 bed-nights of emergency shelter and related services to 6,000 homeless women and children.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Bed-nights of emergency shelter provided	94,828	129,549	136,000	137,000
Homeless women and their children receiving shelter services	3,076	3,707	5,850	6,000

Objective 2.2 During fiscal year 2014 distribute 8,200,000 meals to Marylanders who had no or little food.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of meals distributed to hungry Marylanders	8,131,912	5,135,345	5,700,000	6,200,000

Goal 3. Safety, stability and prevention programs will be offered to individuals and families.

Objective 3.1 During fiscal year 2014, this goal is not applicable as all victim services programs were transferred to the Governor's Office of Crime Control and Prevention, (GOCCP) as of July 1, 2011.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Victims receiving community-based services	60,399 ¹	24,641 ²	n/a	n/a

Objective 3.2 During fiscal year 2014, link 3,450 low income residents to community services, help prevent 9,500 evictions, and provide 482,000 bed-nights for the homeless.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Link low income residents to community services ³	2,600 ⁴	2,240	3,400	3,450
Prevent evictions through cash grants and other services ⁵	8,700	10,753	9,500	9,500
Bed-nights of transitional housing to homeless	531,402	347,571	482,000	482,000

¹ Corrected figure includes Victims of Crime Assistance, domestic violence, and Rape Crisis. Domestic violence data reflects federal fiscal year data.

² Domestic violence data based on state fiscal year. Victims of Crime Assistance data not included since it was transferred to GOCCP 7/1/11. All service areas transferred to GOCCP 10/1/11.

³ Wording has been changed in this outcome to make it clearer.

⁴ Recalculation of numbers from 2012 MFR.

⁵ The figures on this measure were recalculated to include "other services" within the category.

DEPARTMENT OF HUMAN RESOURCES

N00A01.05 OFFICE OF GRANTS MANAGEMENT — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	10.00	10.00
Number of Contractual Positions.....	8.72		
01 Salaries, Wages and Fringe Benefits	734,278	999,087	772,925
02 Technical and Special Fees.....	339,740	25,752	25,752
03 Communication.....	13,602	9,446	13,280
04 Travel	10,574	147	237
07 Motor Vehicle Operation and Maintenance	20		
08 Contractual Services.....	5,152,692	4,950,761	4,950,761
09 Supplies and Materials	28,116	1,742	1,664
10 Equipment—Replacement	7,726		
11 Equipment—Additional.....	6,923		
12 Grants, Subsidies and Contributions.....	9,257,906	7,133,683	5,993,123
13 Fixed Charges.....	175		
Total Operating Expenses.....	14,477,734	12,095,779	10,959,065
Total Expenditure.....	15,551,752	13,120,618	11,757,742
Original General Fund Appropriation.....	9,423,756	10,418,068	
Transfer of General Fund Appropriation.....	180,119		
Total General Fund Appropriation.....	9,603,875	10,418,068	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	9,603,864	10,418,068	10,543,953
Special Fund Expenditure.....	280,881	7,190	6,617
Federal Fund Expenditure.....	5,667,007	2,695,360	1,207,172
Total Expenditure	15,551,752	13,120,618	11,757,742

Special Fund Income:

N00300 Local Government Payments	280,881	2,679	6,617
swf325 Budget Restoration Fund.....		4,511	
Total.....	280,881	7,190	6,617

Federal Fund Income:

10.568 Emergency Food Assistance Program (Administrative Costs).....	5,069,122	825,860	828,577
16.575 Crime Victim Assistance.....	26		
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants	141,482	1,490,560	
93.558 Temporary Assistance for Needy Families	203,459	219,595	219,595
93.563 Child Support Enforcement.....		345	
93.597 Grants to States for Access and Visitation Programs.....	252,918	159,000	159,000
Total	5,667,007	2,695,360	1,207,172

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION – STATE - SOCIAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Social Services Administration supervises child welfare social service programs provided through Maryland's Local Departments of Social Services that are intended to: prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children to begin or continue to improve their well-being; prevent children from having to enter out-of-home care when services can enable them to remain safely in their own homes; and for children who need out-of-home care, provide appropriate placement and permanency services. The Administration is responsible for Child Welfare policy development, training and staff development, monitoring and evaluation of local department programs, oversight of development and maintenance of the child welfare information system (MD CHESSIE), and all other aspects of program management.

The Social Services Administration supervises adult social services programs for the vulnerable adults and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids unnecessary institutional care. These services are delivered in a manner that maximizes a person's ability to function independently.

MISSION

It is the mission of the Social Services Administration to support and enable local Departments of Social Services, in cooperation with community partners, to employ strategies to prevent child abuse and neglect, protect vulnerable children and adults, support family stability and promote customer independence.

Local departments of social services and DHR central office, through partnerships with families, communities, businesses, and public and private agencies, promote customer independence and protect vulnerable children and adults.

VISION

The Social Services Administration envisions a Maryland where all children have permanent homes, where children and adults are safe from abuse and neglect, and where families are self-sufficient.

This program shares in the goals, objectives, and performance measures of N00G00.03, Child Welfare Services—Local Department Operations, and of N00G00.04, Adult Services, Local Department Operations.

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	89.00	88.00	88.00
Number of Contractual Positions.....	7.77		10.00
01 Salaries, Wages and Fringe Benefits.....	8,079,060	9,394,911	9,249,159
02 Technical and Special Fees.....	511,757	34,050	418,913
03 Communication.....	68,356	70,483	57,548
04 Travel.....	27,046	62,852	61,162
07 Motor Vehicle Operation and Maintenance	8,657	15,702	9,982
08 Contractual Services.....	6,717,800	8,900,842	9,295,238
09 Supplies and Materials.....	56,075	36,207	51,529
10 Equipment—Replacement.....	1,872		
11 Equipment—Additional.....	11,899		
12 Grants, Subsidies and Contributions.....	2,873,464	7,880,386	7,892,711
13 Fixed Charges.....	235,276	427,806	249,753
Total Operating Expenses.....	10,000,445	17,394,278	17,617,923
Total Expenditure.....	18,591,262	26,823,239	27,285,995
Original General Fund Appropriation.....	10,568,847	9,150,167	
Transfer of General Fund Appropriation.....	-3,439,368		
Total General Fund Appropriation.....	7,129,479	9,150,167	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,129,469	9,150,167	9,601,265
Special Fund Expenditure.....	16,121	15,686	
Federal Fund Expenditure.....	11,445,672	17,657,386	17,684,730
Total Expenditure.....	18,591,262	26,823,239	27,285,995

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION

Special Fund Income:

N00320 Adoption Search Registry Fees.....	4,410		
N00332 Foster Care Education	11,711		
swf325 Budget Restoration Fund.....		15,686	
Total	16,121		15,686

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	40,950		
93.556 Promoting Safe and Stable Families.....	315,724	3,741,109	3,743,932
93.558 Temporary Assistance for Needy Families	6,810,038	2,327,825	2,251,657
93.563 Child Support Enforcement.....	157,479	56,786	21,279
93.599 Chafee Education and Training Vouchers Program.....	1,155,383		
93.605 Family Connection Grants	80,690		
93.658 Foster Care-Title IV-E	2,088,498	9,756,512	9,937,864
93.659 Adoption Assistance.....	119,462		
93.669 Child Abuse and Neglect State Grants.....	405,705	473,020	453,575
93.674 Foster Care Independent Living.....	165,586	1,020,000	1,002,309
93.778 Medical Assistance Program.....	106,157	282,134	274,114
Total	11,445,672	17,657,386	17,684,730

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OPERATIONS OFFICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	197.00	197.00	197.00
Total Number of Contractual Positions.....	22.84	.50	.50
Salaries, Wages and Fringe Benefits.....	14,597,081	14,175,805	14,697,859
Technical and Special Fees.....	640,301	89,227	81,222
Operating Expenses.....	13,915,304	16,810,575	16,115,168
Original General Fund Appropriation.....	12,848,313	17,191,336	
Transfer/Reduction	4,174,667		
Total General Fund Appropriation.....	17,022,980	17,191,336	
Less: General Fund Reversion/Reduction.....	22		
Net General Fund Expenditure.....	17,022,958	17,191,336	17,126,103
Special Fund Expenditure.....	46,921	36,567	
Federal Fund Expenditure.....	12,082,807	13,847,704	13,768,146
Total Expenditure	<u>29,152,686</u>	<u>31,075,607</u>	<u>30,894,249</u>

DEPARTMENT OF HUMAN RESOURCES

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL – OPERATIONS OFFICE

PROGRAM DESCRIPTION

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

MISSION

To provide quality support services by aggressively seeking to maximize financial and technical resources, providing leadership in financial and personnel matters, prudently managing funds and empowering DHR central office, local departments of social services and community partners to ensure effective and efficient delivery of services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve Department business processes to better serve the DHR Central office, local departments of social services and community partners.

Objective 1.1 By fiscal year 2014, fifty percent of all contracts will be submitted to the Procurement Division within established guidelines for number of days required to process the contract.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of contracts for which the date received by the Procurement Division is within established guidelines for number of days required to process the contract	39%	21%	50%	50%

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	142.00	142.00	142.00
Number of Contractual Positions	19.69	.50	.50
01 Salaries, Wages and Fringe Benefits	10,614,256	10,634,347	10,991,631
02 Technical and Special Fees	485,252	89,227	81,222
03 Communication	135,606	113,357	109,891
04 Travel	7,364	4,657	4,214
07 Motor Vehicle Operation and Maintenance	73,177	123,120	123,120
08 Contractual Services	1,456,957	6,964,884	6,340,151
09 Supplies and Materials	26,023	33,482	31,487
10 Equipment—Replacement	158,409	161,854	161,854
11 Equipment—Additional	40,600		
12 Grants, Subsidies and Contributions	63,188		
13 Fixed Charges	4,785,319	4,301,137	3,798,926
Total Operating Expenses	6,746,643	11,702,491	10,569,643
Total Expenditure	17,846,151	22,426,065	21,642,496
Original General Fund Appropriation	8,883,828	13,307,414	
Transfer of General Fund Appropriation	1,826,630		
Total General Fund Appropriation	10,710,458	13,307,414	
Less: General Fund Reversion/Reduction	11		
Net General Fund Expenditure	10,710,447	13,307,414	12,842,051
Special Fund Expenditure	35,050	28,614	
Federal Fund Expenditure	7,100,654	9,090,037	8,800,445
Total Expenditure	17,846,151	22,426,065	21,642,496

DEPARTMENT OF HUMAN RESOURCES

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL — OPERATIONS OFFICE

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	17,936		
N00318 Universal Services Benefit Program.....	17,114		
swf325 Budget Restoration Fund.....		28,614	
Total.....	35,050		28,614

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,551,356	1,429,767	1,384,255
93.556 Promoting Safe and Stable Families.....	2,274		
93.558 Temporary Assistance for Needy Families	1,603,250	1,333,416	1,290,977
93.563 Child Support Enforcement.....	1,327,871	1,347,192	1,265,981
93.564 Child Support Enforcement Research.....	133		
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	24,399		
93.568 Low-Income Home Energy Assistance	25,672		
93.575 Child Care and Development Block Grant	247,377		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	29,069	371,661	359,804
93.658 Foster Care-Title IV-E.....	548,537	1,608,002	1,572,485
93.659 Adoption Assistance.....	17,781		
93.669 Child Abuse and Neglect State Grants.....	6,063		
93.778 Medical Assistance Program.....	1,716,872	2,999,999	2,926,943
Total.....	7,100,654	9,090,037	8,800,445

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES – OPERATIONS OFFICE

PROGRAM DESCRIPTION

The Division of Administrative Operations (DAO) is a high performance organization that provides services critical to the infrastructure of the Department of Human Resources. DAO provides core administrative services to DHR as well as disaster relief/emergency response statewide. The DAO administers statewide: the Central Distribution Center, Emergency Operations (statewide Disaster Recovery), Fleet and Forms Management, Graphics Media Center, Asset Management and Stockroom, Mail Operations, Warehousing, Real Estate (procurement, construction, remodeling and lease management), Records Management and Risk Management. It also administers the DHR Central Facility and DHR Central Parking.

MISSION

The Division of Administrative Operations ensures the accomplishment of the Department's goals by providing support and emergency services to DHR and its customers.

VISION

We envision a Division of Administrative Operations that assures a safe and high quality environment for DHR personnel and customers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure a safe working environment for DHR employees.

Objective 1.1 By fiscal year 2014, reduce workers compensation claims costs by 18 percent per fiscal year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of work-related injury claims for DHR employees	360 ¹	382	405	429
Amount paid in claims	\$413,288	\$316,464	\$259,500	\$205,790

¹ Revised data.

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions.....	3.15		
01 Salaries, Wages and Fringe Benefits.....	3,982,825	3,541,458	3,706,228
02 Technical and Special Fees.....	155,049		
03 Communication.....	3,489,652	2,994,240	3,407,348
04 Travel.....	18,793	8,325	10,671
07 Motor Vehicle Operation and Maintenance	242,228	190,515	213,267
08 Contractual Services.....	2,451,321	1,418,883	1,387,153
09 Supplies and Materials.....	816,014	451,253	511,311
10 Equipment—Replacement.....	36,300	28,626	
11 Equipment—Additional.....	113,546	13,257	12,940
12 Grants, Subsidies and Contributions.....	-1,898		
13 Fixed Charges.....	2,705	2,985	2,835
Total Operating Expenses.....	7,168,661	5,108,084	5,545,525
Total Expenditure.....	11,306,535	8,649,542	9,251,753
Original General Fund Appropriation.....	3,964,485	3,883,922	
Transfer of General Fund Appropriation.....	2,348,037		
Total General Fund Appropriation.....	6,312,522	3,883,922	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	6,312,511	3,883,922	4,284,052
Special Fund Expenditure.....	11,871	7,953	
Federal Fund Expenditure.....	4,982,153	4,757,667	4,967,701
Total Expenditure.....	11,306,535	8,649,542	9,251,753

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	5,265		
N00318 Universal Services Benefit Program.....	6,606		
swf325 Budget Restoration Fund.....		7,953	
Total.....	11,871	7,953	

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,049,908	1,123,068	1,162,639
93.556 Promoting Safe and Stable Families.....	685		
93.558 Temporary Assistance for Needy Families	639,101	1,039,514	1,083,836
93.563 Child Support Enforcement.....	1,521,583	670,096	697,230
93.564 Child Support Enforcement Research.....	68		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	9,255		
93.568 Low-Income Home Energy Assistance	9,909		
93.575 Child Care and Development Block Grant	99,472		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	11,550	96,577	103,887
93.658 Foster Care-Title IV-E.....	139,327	113,010	118,725
93.659 Adoption Assistance.....	5,131		
93.669 Child Abuse and Neglect State Grants.....	1,868		
93.778 Medical Assistance Program.....	1,139,957	1,715,402	1,801,384
97.036 Public Assistance Grants.....	354,339		
Total.....	4,982,153	4,757,667	4,967,701

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	112.00	108.00	108.00
Total Number of Contractual Positions.....	.60		
Salaries, Wages and Fringe Benefits.....	8,557,904	8,789,275	9,081,474
Technical and Special Fees.....	24,158	1,201	1,201
Operating Expenses.....	58,677,460	59,683,999	61,369,198
Original General Fund Appropriation.....	30,077,176	29,653,790	
Transfer/Reduction.....	1,427,881		
Total General Fund Appropriation.....	31,505,057	29,653,790	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	31,505,036	29,653,790	29,930,874
Special Fund Expenditure.....	3,495,412	748,337	725,769
Federal Fund Expenditure.....	32,259,074	38,072,348	39,795,230
Total Expenditure.....	<u>67,259,522</u>	<u>68,474,475</u>	<u>70,451,873</u>

DEPARTMENT OF HUMAN RESOURCES

N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

The Office of Technology for Human Services (OTHS), under the direction of the Chief Information Officer (CIO), is responsible for the overall management and direction of the department's information systems. A major information technology development project managed by OTHS is the Maryland Children's Electronic Social Services Information Exchange (CHESSIE).

Mission:

OTHS will enable DHR to provide excellent customer service to the citizens of Maryland through innovative and efficient use of technology.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	5,822,267	1,000,000	2,500,118
Total Operating Expenses.....	<u>5,822,267</u>	<u>1,000,000</u>	<u>2,500,118</u>
Total Expenditure.....	<u><u>5,822,267</u></u>	<u><u>1,000,000</u></u>	<u><u>2,500,118</u></u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	2,000,010		
Total General Fund Appropriation.....	<u>2,000,010</u>		
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	<u>2,000,000</u>		
Special Fund Expenditure.....	2,679,638		
Federal Fund Expenditure.....	<u>1,142,629</u>	<u>1,000,000</u>	<u>2,500,118</u>
Total Expenditure.....	<u><u>5,822,267</u></u>	<u><u>1,000,000</u></u>	<u><u>2,500,118</u></u>

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	2,679,638		
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....			84,000
93.558 Temporary Assistance for Needy Families.....	810,966		1,166,059
93.563 Child Support Enforcement.....			1,166,059
93.778 Medical Assistance Program.....	331,663	1,000,000	84,000
Total.....	<u>1,142,629</u>	<u>1,000,000</u>	<u>2,500,118</u>

DEPARTMENT OF HUMAN RESOURCES

N00F00.04 GENERAL ADMINISTRATION - OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

PROGRAM DESCRIPTION

The Office of Technology for Human Services (OTHS), under the direction of the Chief Information Officer (CIO), is responsible for the overall management and direction of information systems in Department of Human Resources (DHR) locations in every jurisdiction statewide. This includes computer applications and systems, computer and communication equipment, computer peripheral equipment, telephone systems and equipment, ancillary facility and support equipment, and consumables and supplies.

MISSION

OTHS enables DHR to provide excellent customer service to Maryland citizens through innovative and efficient technology.

VISION

We envision an OTHS in which operational excellence has been achieved and maintained. We exhibit a consultancy mindset and serve as a trusted business partner to each of the Department's programs to provide innovative technical solutions in an efficient and timely manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure delivery of high quality products and services responsive to the changing needs of DHR and its customers.

Objective 1.1 For fiscal year 2014, one-hundred percent of the projects are completed on schedule and on budget within the reporting period.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects completed on schedule	100%	100%	100%	100%
Percent of projects completed on budget	100%	100%	100%	100%

DEPARTMENT OF HUMAN RESOURCES

N00F00.04 GENERAL ADMINISTRATION — OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	112.00	108.00	108.00
Number of Contractual Positions.....	.60		
01 Salaries, Wages and Fringe Benefits.....	8,557,904	8,789,275	9,081,474
02 Technical and Special Fees.....	24,158	1,201	1,201
03 Communication.....	2,526,580	3,589,280	3,250,473
04 Travel.....	17,006	20,741	17,110
06 Fuel and Utilities.....	73,150	93,031	76,076
07 Motor Vehicle Operation and Maintenance	9,032	14,827	10,285
08 Contractual Services.....	47,263,878	52,580,755	52,254,906
09 Supplies and Materials	33,596	53,594	46,660
10 Equipment—Replacement.....	2,485,791	1,298,121	2,190,000
11 Equipment—Additional.....	16,558	559,580	577,100
13 Fixed Charges.....	429,602	474,070	446,470
Total Operating Expenses.....	52,855,193	58,683,999	58,869,080
Total Expenditure	61,437,255	67,474,475	67,951,755
Original General Fund Appropriation.....	30,077,176	29,653,790	
Transfer of General Fund Appropriation.....	-572,129		
Total General Fund Appropriation.....	29,505,047	29,653,790	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	29,505,036	29,653,790	29,930,874
Special Fund Expenditure.....	815,774	748,337	725,769
Federal Fund Expenditure.....	31,116,445	37,072,348	37,295,112
Total Expenditure	61,437,255	67,474,475	67,951,755

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	12,059		
N00318 Universal Services Benefit Program.....	803,715	725,769	725,769
swf325 Budget Restoration Fund.....		22,568	
Total	815,774	748,337	725,769

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	4,866,017	5,837,807	5,809,473
93.556 Promoting Safe and Stable Families.....	1,856	1,760	1,798
93.558 Temporary Assistance for Needy Families	3,385,960	5,343,105	5,664,980
93.563 Child Support Enforcement.....	16,353,291	13,974,662	13,942,403
93.564 Child Support Enforcement Research.....	145		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	20,240	4,406	4,496
93.568 Low-Income Home Energy Assistance	1,205,572	697,308	697,308
93.575 Child Care and Development Block Grant	208,889		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	24,772	1,009,619	1,011,461
93.658 Foster Care-Title IV-E	755,338	3,783,177	3,773,086
93.659 Adoption Assistance.....	28,788		
93.669 Child Abuse and Neglect State Grants.....	4,950	2,641	2,691
93.778 Medical Assistance Program.....	4,260,627	6,417,863	6,387,416
Total	31,116,445	37,072,348	37,295,112

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF LOCAL DEPARTMENT OPERATIONS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	5,695.03	5,678.23	5,678.23
Total Number of Contractual Positions.....	<u>57.77</u>	<u>63.75</u>	<u>63.25</u>
Salaries, Wages and Fringe Benefits.....	356,396,145	364,025,818	378,391,606
Technical and Special Fees.....	4,649,765	4,199,491	4,124,192
Operating Expenses.....	<u>1,730,425,248</u>	<u>1,711,423,547</u>	<u>1,772,744,537</u>
Original General Fund Appropriation.....	472,597,029	501,052,368	
Transfer/Reduction.....	<u>35,152,808</u>		
Total General Fund Appropriation.....	507,749,837	<u>501,052,368</u>	
Less: General Fund Reversion/Reduction.....	72		
Net General Fund Expenditure.....	507,749,765	501,052,368	556,878,851
Special Fund Expenditure.....	41,062,520	32,200,745	32,700,669
Federal Fund Expenditure.....	<u>1,542,658,873</u>	<u>1,546,395,743</u>	<u>1,565,680,815</u>
Total Expenditure.....	<u><u>2,091,471,158</u></u>	<u><u>2,079,648,856</u></u>	<u><u>2,155,260,335</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Program Description:

The Foster Care Maintenance Payments program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. In addition, the local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child and facilitates the achievement of a permanent family situation for a child who is placed in Foster Care. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible. This program shares the goals, objectives and performance measures of N00G00.03, Child Welfare Services.

Mission:

Local departments of social services, in collaboration with community partners, employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	9,807,157	10,705,819	14,444,433
12 Grants, Subsidies and Contributions.....	296,595,793	305,653,481	312,562,984
Total Operating Expenses.....	<u>306,402,950</u>	<u>316,359,300</u>	<u>327,007,417</u>
Total Expenditure.....	<u>306,402,950</u>	<u>316,359,300</u>	<u>327,007,417</u>
Original General Fund Appropriation.....	237,742,660	234,320,817	
Transfer of General Fund Appropriation.....	-28,982,652		
Total General Fund Appropriation.....	<u>208,760,008</u>	<u>234,320,817</u>	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	<u>208,759,998</u>	<u>234,320,817</u>	237,946,297
Special Fund Expenditure.....	4,620,815	2,517,907	5,093,333
Federal Fund Expenditure.....	<u>93,022,137</u>	<u>79,520,576</u>	<u>83,967,787</u>
Total Expenditure.....	<u>306,402,950</u>	<u>316,359,300</u>	<u>327,007,417</u>

Special Fund Income:

N00300 Local Government Payments.....	17,236	617,907	
N00332 Foster Care Education.....	512,754	500,000	1,002,508
N00334 Child Support Foster Care Offset.....	4,090,825		4,090,825
swf325 Budget Restoration Fund.....		<u>1,400,000</u>	
Total.....	<u>4,620,815</u>	<u>2,517,907</u>	<u>5,093,333</u>

Federal Fund Income:

93.556 Promoting Safe and Stable Families.....	890,105	1,025,197	1,025,197
93.558 Temporary Assistance for Needy Families.....	6,876,000	6,876,000	6,876,000
93.658 Foster Care-Title IV-E.....	56,302,468	54,902,478	55,285,625
93.674 Foster Care Independent Living.....	2,549,667	1,944,105	1,944,105
93.778 Medical Assistance Program.....	<u>26,403,897</u>	<u>14,772,796</u>	<u>18,836,860</u>
Total.....	<u>93,022,137</u>	<u>79,520,576</u>	<u>83,967,787</u>

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM - LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Supplement Program, Child Care Subsidy (formerly Purchase of Care), Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food supplement and benefit programs.

MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, assist people in financial need as they move toward and sustain economic self-sufficiency.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Move families with an employable parent and no child under one year of age toward a speedy and lasting exit from Temporary Cash Assistance (TCA).

Objective 1.1 To limit the number of TCA families reaching the 60-month time limit to no more than ten percent through fiscal year 2014.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of TCA families reaching their 60-month time limit since January 1, 1997	8.0%	7.2%	7.7%	7.7%

Goal 2. Assure individuals and families receive appropriate benefits.

Objective 2.1 The Food Supplement error rate will not exceed the Federal standard of six percent in Federal fiscal year 2014.¹

Performance Measure	FFY 2011 Actual	FFY 2012 Estimated	FFY 2013 Estimated	FFY 2014 Estimated
Quality: Food Supplement Program error rate	6.06%	6.00%	6.00%	6.00%

Goal 3. Place TCA individuals in employment where earnings increase over time.

Objective 3.1 To achieve an earnings gain rate of fifty percent in Federal fiscal year 2014, and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2011 Actual	FFY 2012 Estimated	FFY 2013 Estimated	FFY 2014 Estimated
Outcome: Percent of increased earnings over time for employed individuals	48%	50%	50%	50%

Goal 4. Increase the number of TCA families where an adult family member obtains and retains employment.

Objective 4.1 To achieve at least 12,500 placements in State fiscal year 2014 and retain this rate in subsequent fiscal years.

Performance Measure	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
Outcome: Total number of job placements	10,380	12,380	12,380	12,500

¹ The Federal fiscal year 2011 actual error rate was reduced to 6.06 percent after federal regression. The Federal fiscal year 2012 final federal error rate determined by the USDA, Food and Nutrition Service will not be available until June 30, 2013.

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM - LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 4.2 To achieve a job retention rate of seventy-five percent in Federal fiscal year 2014, and retain this rate in subsequent fiscal years.

	FFY 2011	FFY 2012	FFY 2013	FFY 2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Job retention rate ¹	75%	76%	75%	75%

Goal 5. Place Maryland Reaching Independence and Stability through Employment (MD RISE) participants into self-sustaining career jobs.

Objective 5.1 To place 1,901 MD RISE participants into full-time jobs with a wage equal to or greater than \$10 an hour in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of job placements with 30 or more hours per week at \$10 or more hourly wage	2,104	2,640	1,901	1,901

Objective 5.2 To place 290 MD RISE participants into paid internships/apprenticeships in preparation for placement into self-sustaining, career jobs in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of participants placed into paid internships/apprenticeships	350	304	290	290

¹ Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter.

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,812.42	1,802.42	1,802.42
Number of Contractual Positions.....	11.55		
01 Salaries, Wages and Fringe Benefits.....	<u>106,906,832</u>	<u>103,587,202</u>	<u>109,262,275</u>
02 Technical and Special Fees.....	<u>1,025,343</u>	<u>95,871</u>	<u>105,254</u>
03 Communication.....	1,189,768	1,357,494	1,089,926
04 Travel.....	69,505	48,070	49,566
06 Fuel and Utilities.....	1,512,373	1,442,899	1,426,736
07 Motor Vehicle Operation and Maintenance	71,764	7,128	5,157
08 Contractual Services.....	10,887,866	9,733,334	10,006,276
09 Supplies and Materials.....	806,215	507,448	516,471
10 Equipment—Replacement.....	12,939		
11 Equipment—Additional.....	2,666		
12 Grants, Subsidies and Contributions.....	520,949	11,672,707	12,115,343
13 Fixed Charges.....	<u>14,435,449</u>	<u>14,001,714</u>	<u>14,113,818</u>
Total Operating Expenses.....	<u>29,509,494</u>	<u>38,770,794</u>	<u>39,323,293</u>
Total Expenditure.....	<u>137,441,669</u>	<u>142,453,867</u>	<u>148,690,822</u>
Original General Fund Appropriation.....	50,042,783	49,641,467	
Transfer of General Fund Appropriation.....	9,228,315		
Total General Fund Appropriation.....	<u>59,271,098</u>	<u>49,641,467</u>	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	59,271,087	49,641,467	51,848,793
Special Fund Expenditure.....	4,706,391	2,855,757	2,498,674
Federal Fund Expenditure.....	<u>73,464,191</u>	<u>89,956,643</u>	<u>94,343,355</u>
Total Expenditure.....	<u>137,441,669</u>	<u>142,453,867</u>	<u>148,690,822</u>

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Special Fund Income:

N00300 Local Government Payments	4,705,034	2,687,028	2,498,674
N00303 Child Support Reinvestment Fund.....	1,357		
swf325 Budget Restoration Fund.....		168,729	
Total	4,706,391	2,855,757	2,498,674

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	34,129,186	32,596,479	33,798,002
93.558 Temporary Assistance for Needy Families	19,181,411	27,371,353	25,400,171
93.563 Child Support Enforcement.....	153,830	227,507	233,866
93.575 Child Care and Development Block Grant	7,111,041		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	673,100	9,200,607	9,744,305
93.658 Foster Care-Title IV-E	115,033	88,482	3,090,942
93.659 Adoption Assistance	1,574		
93.669 Child Abuse and Neglect State Grants.....	339		
93.778 Medical Assistance Program.....	12,098,677	20,472,215	22,076,069
Total	73,464,191	89,956,643	94,343,355

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

This program provides services that prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children to begin or continue to improve their well-being; prevent children from having to enter out-of-home care when services can enable them to remain safely in their own homes; and provide appropriate placement and permanency for children who need out-of-home care. These services are primarily provided by staff in local departments of social services in all Maryland jurisdictions.

MISSION

Local departments of social services, in collaboration with community partners, employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

VISION

Child Welfare Services envisions a Maryland where all children have permanent homes, where children are safe from abuse and neglect, and where families are self-sufficient.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Children served by DHR reside in permanent homes.

Objective 1.1 By fiscal year 2014, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry ¹	51.9%	50.7%	60.0%	60.0%

Objective 1.2 By fiscal year 2014, 25 percent of children exiting foster/kinship care through adoption do so within 24 months.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry	18.8%	21.5%	23.0%	25.0%

Objective 1.3 By fiscal year 2014, no more than 9 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	11.6%	15.5%	9.0%	9.0%

Objective 1.4 By fiscal year 2014, 85.9 percent or more of foster/kinship care children who have been in foster care less than twelve months from the time of the latest removal, will have no more than two placement settings.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percent of children who have been in foster care less than twelve months who have no more than two placement settings	85.0%	84.5%	85.9%	85.9%

¹ The methodology for calculating re-entry was changed to align more closely with the Federal measure. Fiscal year 2011 and 2012 figures have been recalculated.

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 1.5 By fiscal year 2014, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of foster/kinship children who are in care 24 or more continuous months.	52%	49%	47%	45%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months.	40%	36%	33%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months.	90%	90%	90%	89%

Goal 2. Children served by the Department are safe from abuse and neglect. ¹

Objective 2.1 By fiscal year 2014, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence	92.7%	92.4%	94.6%	94.6%

Objective 2.2 By fiscal year 2014, 99.68 percent of children in foster and kinship care will not be victims of abuse or neglect where the perpetrator is the foster parent, kinship caregiver, or facility staff while in care.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of children in foster/kinship care who are not victims of abuse or neglect by foster parent, kinship caregiver, or facility staff	99.51%	99.62%	99.68%	99.68%

¹ Based on Federal guidance, the methodology for calculating safety measures was changed. Therefore, both fiscal year 2011 and 2012 figures have been recalculated.

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2,356.61	2,350.61	2,350.61
Number of Contractual Positions.....	.81	.50	
01 Salaries, Wages and Fringe Benefits.....	147,054,758	160,483,856	166,165,177
02 Technical and Special Fees.....	1,613,368	1,599,479	1,569,677
03 Communication.....	1,536,703	1,554,583	1,271,143
04 Travel.....	1,493,079	939,586	927,078
06 Fuel and Utilities.....	400,829	446,654	391,366
07 Motor Vehicle Operation and Maintenance	1,607,641	1,464,296	1,661,471
08 Contractual Services.....	15,603,570	12,436,886	12,723,263
09 Supplies and Materials	901,001	581,019	573,102
10 Equipment—Replacement.....	1,188	350,000	350,000
11 Equipment—Additional.....	55,759		
12 Grants, Subsidies and Contributions.....	4,770,212	21,032,451	21,395,479
13 Fixed Charges.....	8,721,409	11,531,114	11,537,951
Total Operating Expenses.....	35,091,391	50,336,589	50,830,853
Total Expenditure	183,759,517	212,419,924	218,565,707
Original General Fund Appropriation.....	88,276,075	88,372,143	
Transfer of General Fund Appropriation.....	33,507,023		
Total General Fund Appropriation.....	121,783,098	88,372,143	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	121,783,088	88,372,143	141,745,976
Special Fund Expenditure.....	2,158,048	1,953,408	1,559,670
Federal Fund Expenditure.....	59,818,381	122,094,373	75,260,061
Total Expenditure.....	183,759,517	212,419,924	218,565,707

Special Fund Income:

N00300 Local Government Payments	1,183,445	1,635,747	1,501,147
N00303 Child Support Reinvestment Fund.....	1,181		
N00320 Adoption Search Registry Fees.....	4,428		58,523
N00332 Foster Care Education	968,994		
swf325 Budget Restoration Fund.....		317,661	
Total.....	2,158,048	1,953,408	1,559,670

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	197,355	730,691	
93.556 Promoting Safe and Stable Families.....	2,053,445	1,968,602	2,003,244
93.558 Temporary Assistance for Needy Families	29,181,638	21,825,277	20,623,362
93.563 Child Support Enforcement.....	299,468	226,584	234,131
93.575 Child Care and Development Block Grant	24,218		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	2,832	18,847	19,486
93.603 Adoption Incentive Payments	122,504		
93.605 Family Connection Grants	390,749		
93.645 Child Welfare Services-State Grants	4,012,624	4,861,070	4,375,296
93.658 Foster Care-Title IV-E	11,628,372	52,398,261	11,325,014
93.659 Adoption Assistance	368,683		
93.667 Social Services Block Grant	5,539,055	16,330,712	12,867,055
93.669 Child Abuse and Neglect State Grants.....	111,923		
93.674 Foster Care Independent Living.....	1,145,250	1,171,895	1,184,143
93.778 Medical Assistance Program	4,740,265	22,562,434	22,628,330
Total.....	59,818,381	122,094,373	75,260,061

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

Local departments of social services, in partnership with the DHR central office in the Social Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person’s ability to function independently.

MISSION

Local departments of social services and DHR central office, through partnerships with families, communities, businesses, and public and private agencies, promote customer independence and protect vulnerable adults.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Individuals served by Adult Services are safe from abuse (including neglect, self-neglect and exploitation).

Objective 1.1 For fiscal year 2014, ninety-eight point five percent of adult abuse cases will have no recurrence in six months.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reports of adult abuse	5,901	6,049	6,200	6,350
Output: Number of investigations of adult abuse completed	5,585	5,968	6,100	6,285
Number of cases of adult abuse indicated or confirmed	1,765	1,858	1,891	1,948
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.88%	98.19%	98.25%	98.50%

Goal 2. Individuals served by Adult Services achieve their maximum level of independence.

Objective 2.1 For fiscal year 2014, ninety-eight point four percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of adults receiving case management services	32,478	30,939	30,500	30,400
Outcome: Percent of individuals served by Adult Services who remain in the community during the year	98.26%	98.06%	98.30%	98.40%

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	460.00	454.00	454.00
Number of Contractual Positions.....	.77	.50	.50
01 Salaries, Wages and Fringe Benefits	31,998,444	29,519,196	30,308,029
02 Technical and Special Fees.....	90,923	98,129	81,700
03 Communication.....	379,061	252,491	208,141
04 Travel.....	284,477	210,352	202,917
06 Fuel and Utilities.....	108,842	105,144	113,709
07 Motor Vehicle Operation and Maintenance	74,187		
08 Contractual Services.....	6,006,751	6,249,081	6,200,295
09 Supplies and Materials	192,276	139,624	131,987
10 Equipment—Replacement.....	565		
11 Equipment—Additional.....	5,806		
12 Grants, Subsidies and Contributions.....	286,237	4,334,622	4,426,644
13 Fixed Charges.....	2,379,227	2,165,847	2,034,922
Total Operating Expenses.....	9,717,429	13,457,161	13,318,615
Total Expenditure	41,806,796	43,074,486	43,708,344
Original General Fund Appropriation.....	10,386,489	10,524,814	
Transfer of General Fund Appropriation.....	-571,292		
Total General Fund Appropriation.....	9,815,197	10,524,814	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	9,815,187	10,524,814	10,786,711
Special Fund Expenditure.....	1,307,896	1,584,739	1,302,502
Federal Fund Expenditure.....	30,683,713	30,964,933	31,619,131
Total Expenditure	41,806,796	43,074,486	43,708,344

Special Fund Income:

N00300 Local Government Payments	1,307,431	1,560,987	1,302,502
N00303 Child Support Reinvestment Fund.....	465		
swf325 Budget Restoration Fund.....		23,752	
Total.....	1,307,896	1,584,739	1,302,502

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	60,230	194,092	
14.235 Supportive Housing Program.....	45,882		
93.558 Temporary Assistance for Needy Families	2,648,658	4,230,528	4,343,171
93.563 Child Support Enforcement.....	71,800	44,560	45,748
93.575 Child Care and Development Block Grant	9,448		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	1,087		
93.658 Foster Care-Title IV-E	1,375,901	5,882,177	6,066,711
93.659 Adoption Assistance.....	50,813		
93.667 Social Services Block Grant	26,073,389	18,259,223	18,745,389
93.669 Child Abuse and Neglect State Grants.....	116		
93.674 Foster Care Independent Living.....	46,785		
93.778 Medical Assistance Program.....	299,604	2,354,353	2,418,112
Total.....	30,683,713	30,964,933	31,619,131

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

MISSION

Local departments of social services, in cooperation with DHR central office and community partners, direct and support local programs and operations that advance the goals of economic independence and protection from abuse and neglect of children and adults in Maryland. Each agency secures and allocates fiscal and other resources, acquires information that supports decision making and provides administrative support to local operations.

VISION

A department in which local administrators have the flexibility, authority, and resources to manage and support local operations and the responsibility for achieving desired results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Comply with state-wide requirements for agency performance.

Objective 1.1 By fiscal year 2014, 100 percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of OLA audits of DHR programs with less than five repeat audit findings	80%	80%	100%	100%

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	434.00	433.00	433.00
Number of Contractual Positions	2.79	1.75	1.75
01 Salaries, Wages and Fringe Benefits	30,735,502	29,734,550	30,809,152
02 Technical and Special Fees	265,426	223,831	205,372
03 Communication	1,261,793	1,226,729	1,212,166
04 Travel	96,745	93,243	95,595
06 Fuel and Utilities	345,608	352,305	344,209
07 Motor Vehicle Operation and Maintenance	14,100		
08 Contractual Services	3,147,863	3,091,810	3,096,071
09 Supplies and Materials	714,995	613,899	606,322
10 Equipment—Replacement	133		
11 Equipment—Additional	1,223		
12 Grants, Subsidies and Contributions	30,622	1,808,387	1,848,564
13 Fixed Charges	3,843,496	4,034,752	4,157,634
Total Operating Expenses	9,456,578	11,221,125	11,360,561
Total Expenditure	40,457,506	41,179,506	42,375,085
Original General Fund Appropriation	21,610,350	21,252,457	
Transfer of General Fund Appropriation	1,969,414		
Total General Fund Appropriation	23,579,764	21,252,457	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	23,579,754	21,252,457	22,405,823
Special Fund Expenditure	2,981,151	2,711,866	2,588,731
Federal Fund Expenditure	13,896,601	17,215,183	17,380,531
Total Expenditure	40,457,506	41,179,506	42,375,085

Special Fund Income:

N00300 Local Government Payments	2,950,102	2,634,033	2,588,731
N00303 Child Support Reinvestment Fund	31,049		
swf325 Budget Restoration Fund		77,833	
Total	2,981,151	2,711,866	2,588,731

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	3,820,054	3,368,601	3,305,894
93.558 Temporary Assistance for Needy Families	3,602,625	3,450,661	3,498,020
93.563 Child Support Enforcement	3,033,589	2,578,613	2,613,422
93.575 Child Care and Development Block Grant	641,162		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	122,954	1,002,568	1,015,703
93.658 Foster Care-Title IV-E	969,647	3,754,718	3,851,799
93.659 Adoption Assistance	33,608		
93.669 Child Abuse and Neglect State Grants	7,763		
93.674 Foster Care Independent Living	636	48,153	49,706
93.778 Medical Assistance Program	1,664,563	3,011,869	3,045,987
Total	13,896,601	17,215,183	17,380,531

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Child Support Enforcement Program establishes paternity when children are born to unmarried parents, establishes child support orders and collects and distributes both current and past due (arrear) child support payments and offers employment programs to unemployed/under employed non-custodial parents.

MISSION

The Child Support Enforcement Administration enables, encourages and enforces parental responsibility through innovative programs, partnerships, and technology, thereby contributing to child and family well-being.

VISION

We positively change the lives of children and families and are, as a result, national leaders among child support professionals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enable, encourage and enforce parental responsibility.

Objective 1.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.

Performance Measures	FFY2011 Actual	FFY2012 Actual	FFY2013 Estimated	FFY2014 Estimated
Output: Percent of cases in the State child support caseload with support orders	82.90%	83.41%	84.41%	85.41%

Objective 1.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

Performance Measures	FFY2011 Actual	FFY2012 Actual	FFY2013 Estimated	FFY2014 Estimated
Outcome: Percent of cases with arrears for which a payment is received	61.57%	64.05%	65.05%	66.05%

Objective 1.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

Performance Measures	FFY2011 Actual	FFY2012 Actual	FFY2013 Estimated	FFY2014 Estimated
Output: Percent of children in the State child support caseload with paternity established	92.92%	97.91%	98.91%	99.91%

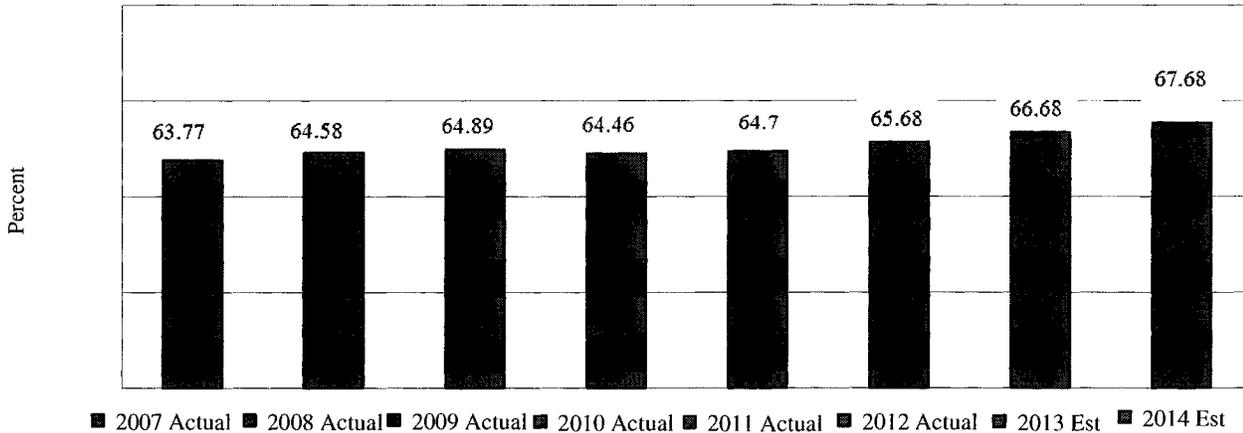
DEPARTMENT OF HUMAN RESOURCES

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 1.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach 80 percent.

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of current support paid	64.70%	65.68%	66.68%	67.68%

Percent of Current Child Support Paid



Objective 1.5 Increase the statewide percentage of non-custodial parent employment program (NPEP) participants who begin to make payments by two percentage points each state fiscal year until we reach ninety percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of enrolled non-custodial parents who made payments	80.18%	80.32%	82.32%	84.32%

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	608.00	614.20	614.20
Number of Contractual Positions.....	7.54	1.00	1.00
01 Salaries, Wages and Fringe Benefits	37,953,498	39,071,173	40,128,631
02 Technical and Special Fees.....	450,979	156,225	148,961
03 Communication.....	378,244	440,247	401,376
04 Travel.....	52,512	69,462	70,031
06 Fuel and Utilities.....	105,862	124,575	126,685
07 Motor Vehicle Operation and Maintenance	27,677	63,525	63,525
08 Contractual Services.....	1,389,642	1,399,971	1,357,889
09 Supplies and Materials.....	389,315	246,394	330,902
10 Equipment—Replacement.....	897		
11 Equipment—Additional.....	69,116	49,118	
12 Grants, Subsidies and Contributions.....	1,052	85	85
13 Fixed Charges.....	3,806,093	4,735,934	4,741,902
Total Operating Expenses.....	6,220,410	7,129,311	7,092,395
Total Expenditure.....	44,624,887	46,356,709	47,369,987
Original General Fund Appropriation.....	14,623,737	15,214,671	
Transfer of General Fund Appropriation.....	50,084		
Total General Fund Appropriation.....	14,673,821	15,214,671	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	14,673,810	15,214,671	15,712,149
Special Fund Expenditure.....	1,135,820	1,177,936	1,082,700
Federal Fund Expenditure.....	28,815,257	29,964,102	30,575,138
Total Expenditure.....	44,624,887	46,356,709	47,369,987
Special Fund Income:			
N00300 Local Government Payments.....	254,755	105,108	109,319
N00303 Child Support Reinvestment Fund.....	881,065	1,011,492	973,381
swf325 Budget Restoration Fund.....		61,336	
Total.....	1,135,820	1,177,936	1,082,700
Federal Fund Income:			
93.563 Child Support Enforcement.....	28,718,546	29,964,102	30,575,138
93.564 Child Support Enforcement Research.....	96,711		
Total.....	28,815,257	29,964,102	30,575,138

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS - LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Assistance Payments Program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the following payment categories:

The Family Investment Program promotes work, independence and responsibility; encourages the exploration of available family and community resources; and sends the message that employment, not the distribution of financial assistance, is the Department's primary policy. Self-initiated job searches are expected. Temporary Cash Assistance (TCA) provides for the families' basic needs while they are pursuing their own financial independence plan established with the assistance of their case manager. The program pursues payments of child support before giving TCA.

The Burial Assistance Program subsidizes reasonable funeral expenses of public assistance recipients, children receiving foster care and Supplemental Security Income (SSI) recipients.

The Temporary Disability Assistance Program (TDAP) provides cash assistance to disabled adults with no dependents who are needy individuals who are disabled for at least three months, and who are ineligible for assistance in which there is Federal financial participation.

Public Assistance to Adults (PAA) provides payments to needy individuals without dependents who live in licensed assisted living, certified adult residential environment (CARE) homes (also known as Project Home), or Department of Health and Mental Hygiene (DHMH) rehabilitative residences.

The Food Supplement (formerly Food Stamp) Program provides a monthly benefit to low-income households that may be used to purchase food from retail stores authorized by the U.S. Department of Agriculture.

The Emergency Assistance to Families with Children Program (EAFC) provides financial assistance to families to resolve an emergency situation as defined by the local department.

The Welfare Avoidance Grant (WAG) allows the local department to divert customers from cash assistance when a one-time payment resolves a specific problem and allows the customer to become or remain independent.

This program shares in Goal 2 and the associated objective and performance measures of N00G00.02, Local Family Investment Program.

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,301,486,683	1,243,023,926	1,292,685,929
Total Operating Expenses.....	<u>1,301,486,683</u>	<u>1,243,023,926</u>	<u>1,292,685,929</u>
Total Expenditure.....	<u>1,301,486,683</u>	<u>1,243,023,926</u>	<u>1,292,685,929</u>
Original General Fund Appropriation.....	49,914,935	81,725,999	
Transfer of General Fund Appropriation.....	19,951,916		
Total General Fund Appropriation.....	<u>69,866,851</u>	<u>81,725,999</u>	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	69,866,841	81,725,999	76,433,102
Special Fund Expenditure.....	24,152,399	19,399,132	18,575,059
Federal Fund Expenditure.....	<u>1,207,467,443</u>	<u>1,141,898,795</u>	<u>1,197,677,768</u>
Total Expenditure.....	<u>1,301,486,683</u>	<u>1,243,023,926</u>	<u>1,292,685,929</u>

Special Fund Income:

N00300 Local Government Payments.....	566,957	1,433,233	609,528
N00301 Interim Assistance Reimbursement.....	4,515,620	8,003,211	8,002,843
N00302 Child Support Offset.....	9,034,489	9,962,688	9,962,688
N00333 Special Funds Recovery.....	<u>10,035,333</u>		
Total.....	<u>24,152,399</u>	<u>19,399,132</u>	<u>18,575,059</u>

Federal Fund Income:

10.551 Food Stamps.....	1,087,397,555	1,033,479,998	1,087,397,555
93.558 Temporary Assistance for Needy Families.....	120,031,252	108,371,133	110,232,549
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	<u>38,636</u>	<u>47,664</u>	<u>47,664</u>
Total.....	<u>1,207,467,443</u>	<u>1,141,898,795</u>	<u>1,197,677,768</u>

DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Work Opportunities Program provides funding to each local department of social services to enable them to assist Temporary Cash Assistance (TCA) customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund their own employment related activities and support services. This program supports attainment of Goals 1, 3, 4 and 5 in N00G00.02, Local Family Investment Program.

MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, prepare people for the work force and help them find, retain, and advance in jobs.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	34.31	60.00	60.00
01 Salaries, Wages and Fringe Benefits.....	1,747,111	1,629,841	1,718,342
02 Technical and Special Fees.....	1,203,726	2,025,956	2,013,228
03 Communication.....	8,956	749	882
04 Travel.....	34,466	918	918
08 Contractual Services.....	30,599,041	27,107,095	27,107,095
09 Supplies and Materials.....	149,343	90,718	90,718
10 Equipment—Replacement.....	37,333		
11 Equipment—Additional.....	26,843		
12 Grants, Subsidies and Contributions.....	1,674,700	3,912,562	3,912,562
13 Fixed Charges.....	9,631	13,299	13,299
Total Operating Expenses.....	32,540,313	31,125,341	31,125,474
Total Expenditure.....	35,491,150	34,781,138	34,857,044
Federal Fund Expenditure.....	35,491,150	34,781,138	34,857,044
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	35,491,150	34,781,138	34,857,044

DEPARTMENT OF HUMAN RESOURCES

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 SUPPORT ENFORCEMENT—STATE

PROGRAM DESCRIPTION

The Child Support Enforcement Administration is responsible for administering and monitoring child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, ensures compliance with regulations and policy. The Administration also operates several centralized programs designed to locate non-custodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases. This program shares in the goals, objectives, and performance measures of N00G00.06, Local Child Support Enforcement Administration—Local Department Operations.

MISSION

The Maryland Child Support Enforcement Program enables, encourages and enforces parental responsibility through innovative programs, partnerships, and technology, thereby contributing to child and family well being.

VISION

We positively change the lives of children and families and are, as a result, national leaders among Child Support Professionals.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Support Orders Established.....	16,810	16,942	17,111	17,283
Paternities Established.....	7,576	8,007	8,087	8,168
Caseload-TANF/TCA (Temporary Cash Assistance).....	25,243	22,247	22,469	22,694
Non-TANF/TCA.....	213,590	198,328	200,311	202,314
Collections:				
State Share of Collections (\$).....	10,853,498	11,737,101	11,854,472	11,973,017
Reinvestment Fund.....	7,700,541	7,169,234	7,240,926	7,313,336
Federal Share of Collections (\$).....	10,853,498	11,737,101	11,854,472	11,973,017
Local Government Share of Incentives (\$).....	1,155,081	1,075,385	1,086,139	1,097,000
Total AFDC/TCA Collection (\$).....	21,706,996	23,474,202	23,708,944	23,946,033
Total Non-AFDC/TCA Collections (\$).....	497,537,009	520,927,374	526,136,648	531,398,014
Total Collections (\$)	519,244,005	544,401,576	549,845,592	555,344,047
Percent of Current Support Due That is Collected on IV-D				
Cases (%).....	64.70	65.68	66.68	67.68
Percent of IV-D Cases with Orders Established (%).....	82.90	83.41	84.41	85.41
Ratio of Collections to Expenditures (\$)	4.26	4.18	4.22	4.26

*Performance measures reported by federal fiscal year

DEPARTMENT OF HUMAN RESOURCES

N00H00.08 SUPPORT ENFORCEMENT—STATE—CHILD SUPPORT ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	82.00	79.00	79.00
Number of Contractual Positions.....	.68		
01 Salaries, Wages and Fringe Benefits	<u>6,452,968</u>	<u>6,411,609</u>	<u>6,490,707</u>
02 Technical and Special Fees.....	<u>53,889</u>		
03 Communication.....	175,489	152,804	156,580
04 Travel.....	3,890	18,253	11,620
07 Motor Vehicle Operation and Maintenance	18,513	20,992	21,469
08 Contractual Services.....	36,882,786	34,703,968	35,624,427
09 Supplies and Materials.....	155,998	117,117	142,733
11 Equipment—Additional.....	17,741		
12 Grants, Subsidies and Contributions.....	6,301		
13 Fixed Charges.....	<u>68,467</u>	<u>72,786</u>	<u>75,600</u>
Total Operating Expenses.....	<u>37,329,185</u>	<u>35,085,920</u>	<u>36,032,429</u>
Total Expenditure	<u>43,836,042</u>	<u>41,497,529</u>	<u>42,523,136</u>
Original General Fund Appropriation.....	2,502,153	2,447,180	
Transfer of General Fund Appropriation.....	379,367		
Total General Fund Appropriation.....	<u>2,881,520</u>	<u>2,447,180</u>	
Less: General Fund Reversion/Reduction.....	<u>10</u>		
Net General Fund Expenditure.....	2,881,510	2,447,180	2,511,383
Special Fund Expenditure.....	13,636,871	13,614,104	10,577,602
Federal Fund Expenditure.....	27,317,661	25,436,245	29,434,151
Total Expenditure	<u>43,836,042</u>	<u>41,497,529</u>	<u>42,523,136</u>
Special Fund Income:			
N00302 Child Support Offset	2,702,612	2,702,612	4,211,320
N00303 Child Support Reinvestment Fund.....	10,708,076	10,610,591	6,067,609
N00304 Cooperative Reimbursement Monitoring Fees.....	226,183	292,154	298,673
swf325 Budget Restoration Fund.....		8,747	
Total	<u>13,636,871</u>	<u>13,614,104</u>	<u>10,577,602</u>
Federal Fund Income:			
93.563 Child Support Enforcement.....	27,311,496	25,436,245	29,434,151
93.564 Child Support Enforcement Research.....	6,165		
Total	<u>27,317,661</u>	<u>25,436,245</u>	<u>29,434,151</u>

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF FAMILY INVESTMENT ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	216.87	224.87	224.87
Total Number of Contractual Positions.....	8.08	8.00	8.00
Salaries, Wages and Fringe Benefits.....	14,752,975	14,363,814	15,463,978
Technical and Special Fees.....	791,711	208,703	222,795
Operating Expenses.....	145,832,790	169,143,183	171,057,879
Original General Fund Appropriation.....	6,279,343	6,706,356	
Transfer/Reduction.....	1,400,336		
Total General Fund Appropriation.....	7,679,679	6,706,356	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,679,669	6,706,356	6,822,247
Special Fund Expenditure.....	54,042,172	57,985,192	57,478,003
Federal Fund Expenditure.....	99,655,635	119,024,152	122,444,402
Total Expenditure.....	<u>161,377,476</u>	<u>183,715,700</u>	<u>186,744,652</u>

DEPARTMENT OF HUMAN RESOURCES

N00I00.04 DIRECTOR'S OFFICE - FAMILY INVESTMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs. It directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

MISSION

The Department of Human Resources, Family Investment Administration supports each local department of social services through collective efforts to assist people as they move toward economic self-sufficiency, by developing and implementing social welfare programs.

VISION

We envision a Family Investment Administration that ensures strong families and strong communities by providing comprehensive supports to local departments and other partners in a seamless and dynamic environment.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

This program shares in the goals, objectives, and performance measures of N00G00.02, Local Family Investment Program - Local Department Operations.

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.04 DIRECTOR'S OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	196.00	204.00	204.00
Number of Contractual Positions.....	6.64	7.00	7.00
01 Salaries, Wages and Fringe Benefits	12,705,890	12,960,678	14,017,606
02 Technical and Special Fees.....	262,104	190,623	187,809
03 Communication.....	126,918	79,594	74,987
04 Travel.....	128,798	85,976	85,399
07 Motor Vehicle Operation and Maintenance	10,971	11,127	12,818
08 Contractual Services.....	13,654,525	14,005,164	15,051,323
09 Supplies and Materials.....	38,512	29,995	30,546
11 Equipment—Additional.....	7,587		
12 Grants, Subsidies and Contributions.....	1,266,869	578,004	991,565
13 Fixed Charges.....	87,284	15,175	14,570
Total Operating Expenses.....	15,321,464	14,805,035	16,261,208
Total Expenditure	28,289,458	27,956,336	30,466,623
Original General Fund Appropriation.....	6,279,343	6,706,356	
Transfer of General Fund Appropriation.....	1,400,336		
Total General Fund Appropriation.....	7,679,679	6,706,356	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,679,669	6,706,356	6,822,247
Special Fund Expenditure.....	680,135	44,687	353,538
Federal Fund Expenditure.....	19,929,654	21,205,293	23,290,838
Total Expenditure	28,289,458	27,956,336	30,466,623

Special Fund Income:

N00300 Local Government Payments	671,825	23,524	353,538
N00318 Universal Services Benefit Program.....	8,310		
swf325 Budget Restoration Fund.....		21,163	
Total	680,135	44,687	353,538

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	7,157,067	6,540,779	8,647,985
93.558 Temporary Assistance for Needy Families	9,248,389	10,828,409	10,298,299
93.563 Child Support Enforcement.....	7,672	23,474	23,509
93.566 Refugee and Entrant Assistance-State Administered Programs.....	11,667		
93.568 Low-Income Home Energy Assistance	12,465		
93.575 Child Care and Development Block Grant	120,379		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	61,673	173,486	179,292
93.658 Foster Care-Title IV-E	1,772		
93.778 Medical Assistance Program.....	3,308,570	3,639,145	4,141,753
Total	19,929,654	21,205,293	23,290,838

DEPARTMENT OF HUMAN RESOURCES

N00I00.05 MARYLAND OFFICE FOR REFUGEES AND ASYLEES – FAMILY INVESTMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Office for Refugees and Asylees (MORA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English language and cross-cultural training, skills training, and support services) to refugees and asylees residing in the State. Services lead to refugees and asylees' early economic independence and social adjustment.

MISSION

To provide services to ensure that refugees and asylees in Maryland become economically self-sufficient and to assist them in their adjustment to mainstream society.

VISION

MORA envisions Maryland as a safe haven for refugees and asylees where they can build a better future and strengthen the State's economic and social fabric.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

Goal 1. Assist refugees and asylees to attain early economic independence.

Objective 1.1 Place 78 percent of refugees and asylees registered for employment services during Federal fiscal year 2014 in unsubsidized employment.

	FFY2011	FFY2012	FFY2013	FFY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in employment services caseload	949	1,184	850	850
Outcome: Percent of employment caseload placed into jobs	89%	84%	75%	78%
Percent of full-time placements with health benefits	79%	72%	80%	80%
Average hourly wage	\$9.38	\$9.50	\$9.30	\$9.50

Objective 1.2 Ensure 80 percent of refugees and asylees placed in jobs during Federal fiscal year 2014 are employed on the 90th day.

	FFY2011	FFY2012	FFY2013	FFY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals who are employed on the 90 th day	88%	88%	80%	80%

Goal 2. Assist refugees and asylees to attain early social adjustment.

Objective 2.1 Ensure that 75 percent of refugees and asylees registered for English language and cross-cultural instruction during Federal fiscal year 2014 complete at least one level of training.

	FFY2011	FFY2012	FFY2013	FFY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in English and cross-cultural training caseload	1,517	1,523	850	850
Outcome: Percent of English and cross-cultural training caseload completing training	68%	69%	75%	75%

¹ Measures are compiled from data supplied by contract providers of service. All data is reported by Federal fiscal year.

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.05 MARYLAND OFFICE FOR REFUGEES AND ASYLEES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.94	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	670,892	530,284	556,330
02 Technical and Special Fees.....	123,807	16,830	33,736
03 Communication.....	13,305	13,221	13,304
04 Travel.....	8,939	3,965	3,965
08 Contractual Services.....	4,369,224	4,664,727	4,417,668
09 Supplies and Materials.....	5,538	4,413	4,411
10 Equipment—Replacement.....	4,240		
11 Equipment—Additional.....	-1,465		
12 Grants, Subsidies and Contributions.....	7,614,716	4,945,437	8,262,899
13 Fixed Charges.....	50	609	609
Total Operating Expenses.....	12,014,547	9,632,372	12,702,856
Total Expenditure.....	12,809,246	10,179,486	13,292,922
Federal Fund Expenditure.....	12,809,246	10,179,486	13,292,922

Federal Fund Income:

93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	11,369,969	8,756,852	12,016,645
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	586,353	484,186	634,186
93.584 Refugee and Entrant Assistance—Targeted Assis- tance.....	852,924	938,448	642,091
Total.....	12,809,246	10,179,486	13,292,922

DEPARTMENT OF HUMAN RESOURCES

N00I00.06 OFFICE OF HOME ENERGY PROGRAMS – FAMILY INVESTMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption relative to their income, and associated health and safety risks. These services include: direct cash payments (benefits); indirect assistance (budget counseling, vendor arrangements, referrals, etc); and non-cash assistance (energy heating/cooling equipment repair/replacement). OHEP administers the following programs:

- The Maryland Energy Assistance Program (MEAP) under the Federal Low-Income Home Energy Assistance Program Block Grant (LIHEAP) that provides: financial assistance for home energy costs for low-income citizens, crisis assistance services, and furnace repair/replacements.
- The Electric Universal Services Program (EUSP), enacted by the Legislature in 1999, was developed to help low-income electric customers pay their electric bills by making them more affordable. Services are available to: help pay past due bills (on a one time only basis) and help customers have more affordable regular bills.

MISSION

To assist low-income energy cost burdened households, particularly those with the lowest incomes that pay a high proportion of household income for home energy to:

- meet their long-term need for affordable home energy; and
- meet their immediate home energy needs in the context of energy crises.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide access to OHEP’s benefits/services to as many low-income eligible households as possible as a means to help them reduce their home energy cost burden.

Objective 1.1 During fiscal year 2014, provide access to OHEP’s unified application for MEAP and EUSP benefits to at least 45.9 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Percent of OHEP unified applications received and processed from eligible households	47.1%	47.3%	46.8%	45.9%
Percent of eligible households certified for MEAP benefits	38.0%	36.9%	36.6%	35.8%
Percent of eligible households certified for EUSP Bill payment benefits	36.8%	36.0%	35.6%	34.9%
Percent of eligible households certified for EUSP arrearage payments	5.4%	4.2%	3.2%	3.2%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	288,534	258,618	252,937	248,094

Objective 1.2 During fiscal year 2014, OHEP provide access to MEAP and/or EUSP benefits to the following targeted groups: 26.1 percent of households over 60 years of age; 24 percent of disabled households; 47 percent of households with children under six years of age.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: MEAP and/or EUSP benefits paid to targeted groups:				
Percent of eligible households over 60 years of age	24.2%	26.1%	26.1%	26.1%
Percent of eligible disabled households	30.0%	23.8%	24.0%	24.0%
Percent of eligible households with children under six	45.7%	46.5%	47.0%	47.0%

Goal 2. To meet the immediate home energy needs of eligible households experiencing energy related crises by preventing or remedying off-service or out-of-fuel emergencies.

Objective 2.1 During fiscal year 2014 provide at least 4,459 energy crisis MEAP grants.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Number of energy crisis MEAP grants and services	6,041	4,596	4,550	4,459

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.06 OFFICE OF HOME ENERGY PROGRAMS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.87	13.87	13.87
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	1,376,193	872,852	890,042
02 Technical and Special Fees.....	405,800	1,250	1,250
03 Communication.....	57,288	49,919	57,567
04 Travel.....	7,057	3,076	3,076
06 Fuel and Utilities.....	5,137		
08 Contractual Services.....	117,770,973	144,587,737	141,941,656
09 Supplies and Materials.....	73,667	60,169	86,361
10 Equipment—Replacement.....	7,205		
11 Equipment—Additional.....	1,286		
12 Grants, Subsidies and Contributions.....	507,060		
13 Fixed Charges.....	67,106	4,875	5,155
Total Operating Expenses.....	<u>118,496,779</u>	<u>144,705,776</u>	<u>142,093,815</u>
Total Expenditure.....	<u>120,278,772</u>	<u>145,579,878</u>	<u>142,985,107</u>
Special Fund Expenditure.....	53,362,037	57,940,505	57,124,465
Federal Fund Expenditure.....	66,916,735	87,639,373	85,860,642
Total Expenditure.....	<u>120,278,772</u>	<u>145,579,878</u>	<u>142,985,107</u>
Special Fund Income:			
N00318 Universal Services Benefit Program.....	38,902,702	38,009,005	39,449,465
swf316 Strategic Energy Investment Fund.....	14,459,335	19,931,500	17,675,000
Total.....	<u>53,362,037</u>	<u>57,940,505</u>	<u>57,124,465</u>
Federal Fund Income:			
93.568 Low-Income Home Energy Assistance	66,916,735	87,639,373	85,860,642

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	155,945	1.00	157,917	1.00	157,917	
dep secy dept human resources	2.00	192,727	3.00	395,505	3.00	395,505	
div dir ofc atty general	1.00	119,454	1.00	121,079	1.00	121,079	
prgm mgr senior iv	1.00	40,168	1.00	79,798	1.00	79,798	
asst attorney general viii	3.00	297,518	3.00	273,103	3.00	273,103	
designated admin mgr senior ii	1.00	0	1.00	70,066	1.00	70,066	
prgm mgr senior ii	1.00	25,368	2.00	174,009	2.00	174,009	
asst attorney general vii	4.00	372,854	4.00	377,199	4.00	377,199	
designated admin mgr senior i	1.00	0	1.00	65,636	1.00	65,636	
prgm mgr senior i	1.00	98,145	1.00	99,530	1.00	99,530	
administrator vii	1.00	34,186	1.00	61,496	1.00	61,496	
asst attorney general vi	8.00	673,407	8.00	683,274	8.00	683,274	
fiscal services admin v	1.00	79,334	1.00	80,156	1.00	80,156	
prgm mgr iv	.00	70,121	1.00	77,191	1.00	77,191	
prgm mgr iii	1.00	84,504	1.00	82,589	1.00	82,589	
administrator v	1.00	0	.00	0	.00	0	
prgm mgr ii	2.00	82,994	3.00	209,778	3.00	209,778	
administrator iv	2.00	154,158	2.00	153,654	2.00	153,654	
administrator iv	1.00	44,962	1.00	61,092	1.00	61,092	
fiscal services admin ii	1.00	85,463	2.00	129,470	2.00	129,470	
administrator iii	1.00	81,343	1.00	76,220	1.00	76,220	
social service admin iii	1.00	0	.00	0	.00	0	
social service admin ii	9.00	327,558	7.00	455,144	7.00	455,144	
computer network spec supr	1.00	56,313	1.00	56,659	1.00	56,659	
internal auditor prog super	1.00	76,090	1.00	76,827	1.00	76,827	
it systems technical spec	1.00	51,063	.00	0	.00	0	
hum ser admin ii	1.00	61,313	1.00	61,775	1.00	61,775	
internal auditor super	4.00	259,447	4.00	259,910	4.00	259,910	
administrator ii	3.00	253,082	5.00	298,301	5.00	298,301	
administrator ii	2.00	113,208	2.00	123,749	2.00	123,749	
internal auditor lead	2.00	123,285	2.00	124,029	2.00	124,029	
webmaster ii	2.00	102,881	2.00	117,324	2.00	117,324	
administrator i	6.00	230,011	4.00	204,819	4.00	204,819	
administrator i	1.00	54,651	1.00	55,292	1.00	55,292	
hum ser spec v pgms cordnatr	.00	33,601	1.00	54,253	1.00	54,253	
hum ser spec v prog plng eval	1.00	59,033	1.00	59,657	1.00	59,657	
internal auditor ii	4.00	222,129	5.00	258,628	5.00	258,628	
admin officer iii	8.00	472,659	10.00	550,555	10.00	550,555	
child support specialist superv	1.00	61,074	1.00	58,069	1.00	58,069	
computer info services spec ii	2.00	113,738	2.00	114,484	2.00	114,484	
hum ser spec iv income maint	2.00	76,831	1.00	50,857	1.00	50,857	
pub affairs officer ii	1.00	50,609	1.00	50,857	1.00	50,857	
admin officer ii	20.00	936,295	20.00	985,107	20.00	985,107	
internal auditor i	3.00	67,318	3.00	131,032	3.00	131,032	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
admin spec iii	2.00	70,560	1.00	51,575	1.00	51,575	
admin spec ii	2.00	40,875	1.00	41,004	1.00	41,004	
obs-admin spec i	1.00	0	1.00	29,003	1.00	29,003	
paralegal ii	1.00	40,305	1.00	41,317	1.00	41,317	
exec assoc iii	.00	58,014	1.00	58,997	1.00	58,997	
obs-executive associate iii	1.00	59,604	1.00	60,128	1.00	60,128	
exec assoc ii	1.00	30,358	1.00	50,857	1.00	50,857	
management associate	2.00	94,249	2.00	94,858	2.00	94,858	
admin aide	.00	38,041	1.00	41,004	1.00	41,004	
admin aide	4.00	191,694	5.00	212,238	5.00	212,238	
TOTAL n00a0101*	125.00	7,118,540	129.00	8,257,071	129.00	8,257,071	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	79,038	1.00	80,156	1.00	80,156	
database specialist ii	1.00	63,430	1.00	64,176	1.00	64,176	
hum ser admin ii	1.00	66,150	1.00	61,775	1.00	61,775	
administrator ii	1.00	56,223	1.00	58,997	1.00	58,997	
staff assistant, crbc	3.00	124,666	3.00	140,596	3.00	140,596	
office secy iii	2.00	75,564	2.00	75,700	2.00	75,700	
office clerk ii	1.00	34,173	1.00	35,051	1.00	35,051	
TOTAL n00a0102*	10.00	499,244	10.00	516,451	10.00	516,451	
n00a0103 Maryland Commission for Women							
administrator iii	1.00	60,059	1.00	60,610	1.00	60,610	
administrator ii	1.00	64,129	1.00	64,891	1.00	64,891	
TOTAL n00a0103*	2.00	124,188	2.00	125,501	2.00	125,501	
n00a0104 Maryland Legal Services Program							
prgm mgr iii	1.00	73,065	1.00	73,722	1.00	73,722	
administrator iv	.00	14,401	.00	0	.00	0	
administrator ii	1.00	6,299	1.00	44,600	1.00	44,600	
admin officer iii	1.00	48,762	1.00	48,973	1.00	48,973	
TOTAL n00a0104*	3.00	142,527	3.00	167,295	3.00	167,295	
n00a0105 Office of Grants Management							
prgm mgr senior i	1.00	56,475	1.00	65,636	1.00	65,636	
hum ser admin ii	2.00	128,835	2.00	130,074	2.00	130,074	
agency procurement spec supv	1.00	51,418	1.00	51,682	1.00	51,682	
hum ser admin i pgm plan eval	1.00	59,604	1.00	60,128	1.00	60,128	
hum ser spec v prog plng eval	3.00	156,996	2.00	109,586	2.00	109,586	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00a0105 Office of Grants Management							
social worker ii fam svcs	.00	39,536	.00	0	.00	0	
admin officer iii	3.00	83,452	1.00	51,828	1.00	51,828	
admin officer ii	1.00	40,659	1.00	41,220	1.00	41,220	
family services caseworker ii	.00	14,845	.00	0	.00	0	
hum ser spec ii pgm plan eval	.00	0	.00	0	.00	0	
obs-admin spec i	.00	26,352	.00	0	.00	0	
family support worker ii	.00	25,253	.00	0	.00	0	
admin aide	1.00	43,146	1.00	43,314	1.00	43,314	

TOTAL n00a0105*	13.00	726,571	10.00	553,468	10.00	553,468	
TOTAL n00a01 **	153.00	8,611,070	154.00	9,619,786	154.00	9,619,786	

n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	102,174	1.00	104,040	1.00	104,040	
prgm mgr senior i	2.00	196,335	2.00	199,100	2.00	199,100	
prgm mgr iv	1.00	12,765	1.00	78,659	1.00	78,659	
prgm mgr iii	1.00	78,392	1.00	79,528	1.00	79,528	
prgm mgr ii	8.00	613,842	8.00	621,652	8.00	621,652	
administrator iii	2.00	163,727	2.00	137,386	2.00	137,386	
social service admin iii	7.00	418,245	8.00	519,187	8.00	519,187	
social service admin ii	19.00	1,010,988	18.00	1,132,411	18.00	1,132,411	
hum ser admin iv	1.00	81,083	1.00	81,940	1.00	81,940	
hum ser admin iv	1.00	0	1.00	54,009	1.00	54,009	
management specialist director	1.00	35,340	1.00	83,502	1.00	83,502	
hum ser admin ii	3.00	161,137	4.00	254,540	4.00	254,540	
administrator ii	1.00	57,531	1.00	57,885	1.00	57,885	
hum ser admin i child dev	3.00	181,152	3.00	182,572	3.00	182,572	
hum ser admin i pgm plan eval	21.00	1,234,748	20.00	1,157,726	20.00	1,157,726	
it functional analyst ii	.00	40,624	1.00	61,973	1.00	61,973	
research statistician iii	1.00	25,299	1.00	41,896	1.00	41,896	
admin officer iii	1.00	47,892	1.00	48,072	1.00	48,072	
agency grants spec ii	.00	24,008	.00	0	.00	0	
family services caseworker ii	1.00	0	.00	0	.00	0	
staff assistant, crbc	1.00	1,774	.00	0	.00	0	
agency grants spec i	.00	14,840	.00	0	.00	0	
admin spec iii	2.00	91,073	2.00	91,430	2.00	91,430	
obs-admin spec i	1.00	41,380	1.00	41,443	1.00	41,443	
obs-executive associate i	1.00	54,023	1.00	54,427	1.00	54,427	
management associate	1.00	50,779	1.00	51,016	1.00	51,016	
admin aide	6.00	259,625	7.00	295,607	7.00	295,607	
office secy iii	1.00	35,537	.00	0	.00	0	
office secy ii	1.00	37,500	1.00	37,557	1.00	37,557	

TOTAL n00b0004*	89.00	5,071,813	88.00	5,467,558	88.00	5,467,558	
TOTAL n00b00 **	89.00	5,071,813	88.00	5,467,558	88.00	5,467,558	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
fiscal services admin vi	2.00	186,058	2.00	188,051	2.00	188,051	
admin prog mgr iv	2.00	157,490	2.00	159,649	2.00	159,649	
prgm mgr iv	1.00	88,993	1.00	89,791	1.00	89,791	
fiscal services admin iv	1.00	84,839	1.00	85,771	1.00	85,771	
admin prog mgr ii	1.00	75,269	1.00	75,989	1.00	75,989	
administrator v	1.00	82,614	1.00	83,502	1.00	83,502	
fiscal services admin iii	4.00	281,247	4.00	306,936	4.00	306,936	
personnel administrator iv	1.00	75,249	1.00	75,989	1.00	75,989	
prgm mgr ii	1.00	81,450	1.00	81,940	1.00	81,940	
admin prog mgr i	2.00	118,314	2.00	150,778	2.00	150,778	
administrator iv	2.00	74,660	1.00	75,389	1.00	75,389	
fiscal services admin ii	2.00	133,539	2.00	134,817	2.00	134,817	
personnel administrator iii	1.00	76,070	1.00	76,827	1.00	76,827	
administrator iii	1.00	42,443	1.00	70,609	1.00	70,609	
accountant manager iii	1.00	73,026	1.00	73,722	1.00	73,722	
accountant manager i	1.00	66,920	1.00	67,205	1.00	67,205	
computer network spec supr	1.00	70,417	1.00	71,176	1.00	71,176	
database specialist supervisor	.00	70,234	1.00	73,956	1.00	73,956	
accountant supervisor ii	2.00	125,060	2.00	126,139	2.00	126,139	
computer network spec lead	2.00	71,275	1.00	66,674	1.00	66,674	
database specialist ii	1.00	64,879	1.00	65,412	1.00	65,412	
fiscal services admin i	.00	51,755	1.00	47,495	1.00	47,495	
hum ser admin ii	1.00	69,863	1.00	70,609	1.00	70,609	
it functional analyst superviso	1.00	0	.00	0	.00	0	
accountant supervisor i	3.00	189,801	3.00	191,163	3.00	191,163	
administrator ii	8.00	462,855	8.00	479,435	8.00	479,435	
agency budget spec supv	5.00	228,030	4.00	240,676	4.00	240,676	
agency grants spec supv	1.00	55,400	1.00	55,728	1.00	55,728	
agency procurement spec supv	2.00	127,582	2.00	128,703	2.00	128,703	
agency procurement spec supv	.00	63,602	1.00	66,144	1.00	66,144	
personnel administrator i	1.00	62,932	1.00	63,666	1.00	63,666	
accountant advanced	3.00	173,699	3.00	174,628	3.00	174,628	
administrator i	2.00	106,155	2.00	107,531	2.00	107,531	
administrator i	1.00	1,766	.00	0	.00	0	
agency budget spec lead	3.00	87,068	2.00	108,506	2.00	108,506	
agency procurement spec lead	2.00	99,428	2.00	99,959	2.00	99,959	
it functional analyst ii	2.00	120,194	2.00	120,910	2.00	120,910	
management specialist supv i	1.00	55,190	1.00	55,292	1.00	55,292	
personnel officer iii	3.00	162,706	3.00	163,988	3.00	163,988	
accountant ii	1.00	57,384	2.00	87,438	2.00	87,438	
admin officer iii	2.00	182,432	3.00	157,462	3.00	157,462	
agency budget spec ii	1.00	133,020	3.00	165,903	3.00	165,903	
agency grants spec ii	4.00	37,045	1.00	61,476	1.00	61,476	
agency procurement spec ii	3.00	151,633	3.00	152,146	3.00	152,146	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
financial compliance auditor ii	3.00	94,559	3.00	118,098	3.00	118,098	
hum ser spec iv prog plng eval	1.00	57,588	1.00	58,069	1.00	58,069	
personnel officer ii	4.00	218,896	4.00	220,309	4.00	220,309	
accountant i	2.00	82,493	2.00	89,457	2.00	89,457	
admin officer ii	.00	-2,087	.00	0	.00	0	
financial compliance auditor i	1.00	54,925	1.00	55,468	1.00	55,468	
hum ser spec iii pgm plnng	.00	0	1.00	37,006	1.00	37,006	
personnel officer i	4.00	219,251	6.00	288,155	6.00	288,155	
admin officer i	5.00	204,096	4.00	195,830	4.00	195,830	
agency grants spec i	1.00	52,088	2.00	79,592	2.00	79,592	
agency procurement spec i	.00	99,493	3.00	120,459	3.00	120,459	
computer info services spec i	1.00	28,386	1.00	34,796	1.00	34,796	
personnel specialist	3.00	101,246	1.00	50,062	1.00	50,062	
admin spec iii	3.00	109,650	2.00	87,307	2.00	87,307	
agency procurement spec trainee	2.00	19,249	.00	0	.00	0	
management specialist i	1.00	15,390	1.00	41,317	1.00	41,317	
personnel specialist trainee	1.00	51,313	1.00	51,575	1.00	51,575	
fiscal accounts technician supv	4.00	195,376	4.00	194,982	4.00	194,982	
personnel associate iii	1.00	43,631	1.00	43,645	1.00	43,645	
fiscal accounts technician ii	12.00	448,233	12.00	475,011	12.00	475,011	
personnel associate ii	3.00	125,782	4.00	150,390	4.00	150,390	
management associate	3.00	150,745	3.00	151,557	3.00	151,557	
fiscal accounts clerk superviso	1.00	45,963	1.00	46,118	1.00	46,118	
admin aide	4.00	175,995	4.00	176,468	4.00	176,468	
office services clerk	1.00	35,480	1.00	36,608	1.00	36,608	
office clerk ii	1.00	31,078	1.00	30,935	1.00	30,935	
TOTAL n00e0101*	142.00	7,438,405	142.00	7,832,394	142.00	7,832,394	
n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	91,844	1.00	93,267	1.00	93,267	
admin prog mgr ii	1.00	105,809	2.00	159,491	2.00	159,491	
police chief ii	1.00	57,574	1.00	57,962	1.00	57,962	
prgm mgr i	1.00	50,743	.00	0	.00	0	
administrator iii	2.00	120,306	2.00	121,425	2.00	121,425	
hum ser admin iii	.00	9,113	1.00	73,956	1.00	73,956	
administrator ii	1.00	60,833	1.00	61,285	1.00	61,285	
administrator ii	1.00	51,336	1.00	51,682	1.00	51,682	
computer network spec ii	1.00	54,360	1.00	54,683	1.00	54,683	
administrator i	3.00	160,512	3.00	159,972	3.00	159,972	
admin officer iii	4.00	241,055	5.00	247,510	5.00	247,510	
graphic arts specialist	1.00	56,609	1.00	56,977	1.00	56,977	
admin officer ii	3.00	137,720	3.00	138,147	3.00	138,147	
hum ser spec iii pgm plnng	1.00	47,532	1.00	47,705	1.00	47,705	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00e0102 Division of Administrative Services							
admin officer i	5.00	206,216	5.00	195,835	5.00	195,835	
admin spec iii	2.00	76,426	2.00	76,252	2.00	76,252	
admin spec ii	1.00	40,223	1.00	40,263	1.00	40,263	
admin spec i	1.00	4,884	.00	0	.00	0	
family investment spec i	1.00	6,281	.00	0	.00	0	
it production control spec supr	3.00	140,535	3.00	141,224	3.00	141,224	
computer user support spec ii	1.00	41,237	1.00	41,317	1.00	41,317	
it production control spec ii	4.00	157,083	4.00	163,522	4.00	163,522	
it production control spec i	2.00	71,444	2.00	71,343	2.00	71,343	
management associate	1.00	34,863	1.00	34,796	1.00	34,796	
admin aide	1.00	43,838	1.00	44,117	1.00	44,117	
office supervisor	2.00	76,917	2.00	77,037	2.00	77,037	
warehouse supervisor	1.00	42,890	1.00	43,314	1.00	43,314	
fiscal accounts clerk ii	1.00	15,747	1.00	27,319	1.00	27,319	
office services clerk lead	1.00	36,266	1.00	36,227	1.00	36,227	
services specialist	3.00	100,687	3.00	105,988	3.00	105,988	
warehouse asst supv	1.00	35,010	1.00	34,946	1.00	34,946	
office clerk ii	2.00	35,189	2.00	59,323	2.00	59,323	
obs print shop supv ii	1.00	43,305	1.00	43,314	1.00	43,314	

TOTAL n00e0102*	55.00	2,454,387	55.00	2,560,199	55.00	2,560,199	
TOTAL n00e01 **	197.00	9,892,792	197.00	10,392,593	197.00	10,392,593	

n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
it asst director iv	1.00	98,953	1.00	92,240	1.00	92,240	
it director iii	1.00	30,912	1.00	79,281	1.00	79,281	
it asst director iii	1.00	58,206	1.00	89,791	1.00	89,791	
it asst director ii	5.00	274,790	5.00	357,214	5.00	357,214	
it director i	1.00	41,919	1.00	57,626	1.00	57,626	
it asst director i	3.00	153,213	3.00	208,905	3.00	208,905	
prgm mgr ii	1.00	0	.00	0	.00	0	
admin prog mgr i	2.00	105,690	2.00	147,941	2.00	147,941	
computer info services spec man	1.00	54,806	1.00	55,138	1.00	55,138	
computer network spec mgr	3.00	204,076	3.00	200,993	3.00	200,993	
computer network spec supr	5.00	355,156	5.00	358,859	5.00	358,859	
database specialist supervisor	1.00	74,660	1.00	75,389	1.00	75,389	
it programmer analyst superviso	2.00	154,753	2.00	156,570	2.00	156,570	
webmaster supr	1.00	57,993	1.00	58,831	1.00	58,831	
computer network spec lead	6.00	261,155	4.00	263,484	4.00	263,484	
database specialist ii	1.00	68,407	1.00	69,271	1.00	69,271	
it functional analyst superviso	6.00	329,754	6.00	380,367	6.00	380,367	
it programmer analyst lead/adva	3.00	204,562	3.00	206,554	3.00	206,554	
administrator ii	1.00	65,796	1.00	66,144	1.00	66,144	
administrator ii	1.00	60,736	1.00	61,285	1.00	61,285	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
agency procurement spec supv	1.00	59,715	1.00	60,128	1.00	60,128	
computer info services spec sup	1.00	46,012	1.00	46,254	1.00	46,254	
computer network spec ii	16.00	1,037,614	19.00	1,116,249	19.00	1,116,249	
it functional analyst lead	4.00	202,890	4.00	249,204	4.00	249,204	
it programmer analyst ii	4.00	199,686	3.00	202,254	3.00	202,254	
it staff specialist	1.00	78,230	1.00	66,144	1.00	66,144	
administrator i	1.00	57,056	1.00	57,433	1.00	57,433	
computer network spec i	2.00	57,974	1.00	56,350	1.00	56,350	
it functional analyst ii	17.00	896,101	16.00	892,413	16.00	892,413	
agency procurement spec ii	3.00	146,470	3.00	147,205	3.00	147,205	
computer info services spec ii	8.00	370,562	9.00	457,157	9.00	457,157	
admin officer ii	3.00	159,220	3.00	160,212	3.00	160,212	
admin officer i	1.00	0	.00	0	.00	0	
computer info services spec i	1.00	39,204	.00	0	.00	0	
family investment spec i	.00	-1,914	.00	0	.00	0	
it production control spec ii	1.00	30,194	1.00	30,033	1.00	30,033	
admin aide	1.00	38,815	1.00	38,827	1.00	38,827	
office secy iii	1.00	36,589	1.00	36,499	1.00	36,499	

TOTAL n00f0004*	112.00	6,109,955	108.00	6,602,245	108.00	6,602,245	
TOTAL n00f00 **	112.00	6,109,955	108.00	6,602,245	108.00	6,602,245	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior i	1.00	54,835	.00	0	.00	0	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr iii	5.00	407,190	5.00	384,576	5.00	384,576	
prgm mgr ii	1.00	79,582	1.00	80,409	1.00	80,409	
prgm mgr i	7.00	525,802	8.00	530,150	8.00	530,150	
hum ser admin iv	3.00	239,460	4.00	286,487	4.00	286,487	
hum ser admin iii	16.00	986,463	19.00	1,209,148	19.00	1,209,148	
hum ser admin ii	16.00	903,561	16.00	977,602	16.00	977,602	
computer network spec ii	1.00	0	.00	0	.00	0	
hum ser admin i income maint	23.00	1,203,584	23.00	1,399,700	23.00	1,399,700	
hum ser admin i pgm plan eval	2.00	122,728	2.00	128,557	2.00	128,557	
it programmer analyst ii	2.00	113,538	3.00	159,543	3.00	159,543	
family investment spec supv ii	3.00	181,570	3.00	188,393	3.00	188,393	
hum ser spec v income maint	7.00	341,122	8.00	443,397	8.00	443,397	
hum ser spec v prog plng eval	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	1.00	32,719	.00	0	.00	0	
agency procurement spec ii	2.00	99,356	2.00	99,814	2.00	99,814	
computer info services spec ii	2.00	88,777	1.00	56,977	1.00	56,977	
family investment spec supv i	148.00	7,611,333	147.00	7,709,759	147.00	7,709,759	
hum ser spec iv income maint	7.00	438,576	10.00	510,370	10.00	510,370	
hum ser spec iv prog plng eval	2.00	52,434	1.00	52,817	1.00	52,817	
personnel officer ii	1.00	24,538	.00	0	.00	0	
admin officer ii	3.00	70,755	2.00	82,146	2.00	82,146	
family services caseworker ii	1.00	308	1.00	37,006	1.00	37,006	
hum ser spec iii income maint	10.00	415,098	9.00	418,632	9.00	418,632	
admin officer i	.00	33,475	1.00	47,337	1.00	47,337	
computer info services spec i	.00	0	1.00	34,796	1.00	34,796	
family investment spec iv	98.00	4,407,274	94.00	4,444,091	94.00	4,444,091	
hum ser spec ii income maint	2.00	89,222	2.00	89,652	2.00	89,652	
hum ser spec ii pgm plan eval	2.00	96,140	2.00	96,534	2.00	96,534	
admin spec iii	12.00	418,586	13.00	534,494	13.00	534,494	
family investment spec iii	54.00	2,213,587	57.00	2,443,157	57.00	2,443,157	
obs-quality control reviewer ii	1.00	47,485	1.00	47,850	1.00	47,850	
admin spec ii	4.00	149,714	4.00	157,014	4.00	157,014	
family investment spec ii	824.42	29,526,369	812.80	30,303,850	812.80	30,303,850	
admin spec i	1.00	40,645	1.00	40,693	1.00	40,693	
family investment spec i	193.00	5,107,273	193.00	5,799,901	193.00	5,799,901	
obs-admin spec trainee	1.00	30,766	1.00	30,617	1.00	30,617	
paralegal ii	1.00	43,539	1.00	43,645	1.00	43,645	
fiscal accounts technician ii	6.00	218,910	5.00	198,239	5.00	198,239	
management associate	1.00	46,322	1.00	46,472	1.00	46,472	
office manager	.00	0	1.00	34,796	1.00	34,796	
fiscal accounts clerk superviso	1.00	43,452	1.00	45,277	1.00	45,277	
admin aide	5.00	190,303	5.50	221,693	5.50	221,693	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
office supervisor	29.00	911,891	30.00	1,170,185	30.00	1,170,185	
fiscal accounts clerk, lead	2.00	69,593	2.00	75,700	2.00	75,700	
office secy iii	4.00	158,729	4.00	158,924	4.00	158,924	
fiscal accounts clerk ii	20.50	590,335	19.62	667,691	19.62	667,691	
office secy ii	12.50	511,665	13.50	523,197	13.50	523,197	
office services clerk lead	15.00	500,970	14.00	491,031	14.00	491,031	
office secy i	1.00	32,406	1.00	32,290	1.00	32,290	
office services clerk	190.00	5,387,102	191.00	5,876,191	191.00	5,876,191	
data entry operator ii	1.00	0	1.00	24,272	1.00	24,272	
obs-office clerk ii	1.00	35,113	1.00	35,051	1.00	35,051	
office clerk ii	55.00	1,428,251	55.00	1,617,301	55.00	1,617,301	
office processing clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	
office clerk i	2.00	24,745	2.00	49,130	2.00	49,130	
office clerk assistant	6.00	86,497	4.00	94,979	4.00	94,979	
TOTAL n00g0002*	1,812.42	66,530,933	1,802.42	70,329,194	1,802.42	70,329,194	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	120,220	1.00	121,079	1.00	121,079	
prgm mgr senior ii	1.00	106,909	1.00	108,283	1.00	108,283	
prgm mgr senior i	1.00	85,535	1.00	87,137	1.00	87,137	
prgm mgr iv	2.00	179,129	2.00	181,303	2.00	181,303	
prgm mgr iii	4.00	319,489	4.00	310,245	4.00	310,245	
prgm mgr ii	20.00	1,259,456	20.00	1,456,788	20.00	1,456,788	
social service admin v	1.00	79,455	1.00	80,409	1.00	80,409	
administrator iv	1.00	74,521	1.00	75,389	1.00	75,389	
prgm mgr i	8.00	532,993	8.00	553,938	8.00	553,938	
administrator iii	3.00	90,697	3.00	142,485	3.00	142,485	
social service admin iii	43.00	2,740,218	46.00	2,989,680	46.00	2,989,680	
social service admin ii	2.00	119,734	2.00	120,827	2.00	120,827	
social services attysupv	3.00	291,646	3.00	295,134	3.00	295,134	
social services atty iii	30.66	2,349,286	33.66	2,701,090	33.66	2,701,090	
obs-social services attorney su	1.00	88,084	1.00	89,081	1.00	89,081	
social services atty ii	2.50	157,758	.50	40,522	.50	40,522	
hum ser admin iv	1.00	65,907	1.00	66,461	1.00	66,461	
obs-social services attorney ii	1.00	81,382	1.00	83,502	1.00	83,502	
hum ser admin ii	3.00	201,201	3.00	203,193	3.00	203,193	
it functional analyst superviso	.00	0	1.00	61,775	1.00	61,775	
administrator ii	2.00	111,053	2.00	111,810	2.00	111,810	
computer network spec ii	2.00	106,241	2.00	116,924	2.00	116,924	
hum ser admin i income maint	1.00	59,588	1.00	60,128	1.00	60,128	
hum ser admin i pgm plan eval	3.00	181,474	3.00	182,813	3.00	182,813	
it staff specialist	1.00	60,736	1.00	61,285	1.00	61,285	
social work supv fam svcs	220.00	12,618,912	220.00	13,360,571	220.00	13,360,571	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0003 Child Welfare Services							
social work therapist fam svcs	8.00	643,348	11.00	670,984	11.00	670,984	
administrator i	3.00	226,797	4.00	247,892	4.00	247,892	
comm hlth nurse ii	1.00	58,059	1.00	59,657	1.00	59,657	
family services caseworker supv	28.00	1,354,547	30.00	1,958,429	30.00	1,958,429	
hum ser spec v aging	1.00	61,278	1.00	61,973	1.00	61,973	
hum ser spec v income maint	.00	53,785	1.00	61,973	1.00	61,973	
hum ser spec v pgms cordnatr	1.00	53,839	1.00	54,253	1.00	54,253	
hum ser spec v prog plng eval	4.00	225,152	4.00	226,999	4.00	226,999	
it functional analyst ii	2.00	90,037	5.00	277,814	5.00	277,814	
social service admin i	1.00	61,409	1.00	61,973	1.00	61,973	
social worker ii fam svcs	409.30	21,044,451	445.80	22,501,937	445.80	22,501,937	
admin officer iii	6.00	210,959	8.00	375,284	8.00	375,284	
family services caseworker iii	180.50	9,168,372	175.50	9,403,637	175.50	9,403,637	
hum ser spec iv income maint	1.00	10,502	.00	0	.00	0	
hum ser spec iv prog plng eval	5.00	255,199	5.00	271,472	5.00	271,472	
social worker i fam svcs	15.00	511,214	8.00	333,527	8.00	333,527	
social worker i fam svcs	.20	0	.20	8,020	.20	8,020	
admin officer ii	7.00	323,768	6.00	308,625	6.00	308,625	
casework specialist family serv	206.00	8,248,713	195.00	8,631,811	195.00	8,631,811	
family services caseworker ii	662.60	28,116,826	653.10	29,012,270	653.10	29,012,270	
hum ser spec iii child dev	.50	27,055	.50	27,214	.50	27,214	
hum ser spec iii income maint	1.00	30,625	1.00	50,458	1.00	50,458	
hum ser spec iii pgm plngg	1.00	30,775	1.00	47,705	1.00	47,705	
hum ser spec iii vol pgm adm	2.00	95,094	2.00	107,128	2.00	107,128	
obs-social work associate v	1.00	25,549	.00	0	.00	0	
admin officer i	24.00	967,155	22.00	957,775	22.00	957,775	
family services caseworker i	36.00	1,408,254	47.00	1,703,533	47.00	1,703,533	
hum ser spec ii income maint	5.00	165,529	4.00	179,808	4.00	179,808	
hum ser spec ii pgm plan eval	1.50	23,404	.50	23,669	.50	23,669	
obs-hum ser worker v	1.00	50,590	1.00	51,016	1.00	51,016	
pub affairs officer i	1.00	77,668	2.00	94,752	2.00	94,752	
admin spec iii	2.00	117,596	3.00	128,094	3.00	128,094	
family investment spec iii	1.00	51,313	1.00	51,575	1.00	51,575	
family services caseworker trai	46.55	983,801	20.55	711,533	20.55	711,533	
hum ser spec i child developmt	1.00	23,503	1.00	32,733	1.00	32,733	
hum ser spec i income maint	1.00	0	.00	0	.00	0	
obs-hum ser worker iv	1.00	41,256	1.00	41,317	1.00	41,317	
obs-hum ser worker iii	1.00	2,962	.00	0	.00	0	
admin spec ii	2.00	74,547	2.00	74,509	2.00	74,509	
obs-social work associate iii	1.00	0	.00	0	.00	0	
family investment spec i	.00	15,538	1.00	29,003	1.00	29,003	
obs-admin spec i	1.00	10,181	1.00	36,499	1.00	36,499	
paralegal ii	2.00	83,423	2.00	70,476	2.00	70,476	
fiscal accounts technician ii	4.00	96,933	3.00	113,183	3.00	113,183	
investigator iii human resources	2.00	67,479	2.00	67,300	2.00	67,300	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00g0003 Child Welfare Services							
family support worker lead	3.00	142,937	4.00	143,768	4.00	143,768	
family support worker ii	131.00	4,103,692	132.00	4,288,560	132.00	4,288,560	
family support worker i	4.00	92,656	2.00	58,116	2.00	58,116	
family support worker trainee	2.00	34,049	1.00	24,272	1.00	24,272	
management associate	5.00	249,419	5.00	237,203	5.00	237,203	
office manager	1.00	46,225	1.00	46,472	1.00	46,472	
fiscal accounts clerk superviso	2.00	85,538	2.00	85,708	2.00	85,708	
admin aide	10.00	496,036	13.00	541,164	13.00	541,164	
office supervisor	9.00	326,087	9.00	354,692	9.00	354,692	
fiscal accounts clerk, lead	1.00	39,927	1.00	39,961	1.00	39,961	
legal secretary	3.00	97,608	3.00	113,415	3.00	113,415	
office secy iii	26.50	933,716	25.50	962,367	25.50	962,367	
fiscal accounts clerk ii	3.00	71,262	3.00	98,477	3.00	98,477	
office secy ii	32.30	1,018,171	30.30	1,038,723	30.30	1,038,723	
office services clerk lead	3.00	111,599	3.00	111,537	3.00	111,537	
data entry operator lead	2.00	73,798	2.00	74,550	2.00	74,550	
office secy i	14.00	394,113	13.00	438,149	13.00	438,149	
office services clerk	30.00	943,435	31.00	1,017,812	31.00	1,017,812	
data entry operator ii	3.00	81,672	2.00	61,676	2.00	61,676	
office clerk ii	21.50	628,276	20.50	630,516	20.50	630,516	
office processing clerk ii	11.00	311,523	10.00	316,311	10.00	316,311	

TOTAL n00g0003*	2,356.61	107,551,848	2,350.61	113,473,111	2,350.61	113,473,111	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr ii	3.00	146,849	3.00	203,107	3.00	203,107	
prgm mgr i	1.00	70,399	1.00	71,176	1.00	71,176	
social service admin iv	1.00	74,382	1.00	75,389	1.00	75,389	
social service admin iii	8.00	489,952	9.00	543,408	9.00	543,408	
social service admin ii	1.00	60,381	1.00	61,285	1.00	61,285	
hum ser admin iii	1.00	60,419	1.00	61,092	1.00	61,092	
hlth fac surveyor nurse ii	1.00	65,870	1.00	66,674	1.00	66,674	
social work supv fam svcs	37.00	1,975,900	37.00	2,191,980	37.00	2,191,980	
social work therapist fam svcs	1.00	49,360	1.00	62,464	1.00	62,464	
comm hlth nurse ii	6.00	320,246	6.00	322,599	6.00	322,599	
family services caseworker supv	3.00	110,902	3.00	175,656	3.00	175,656	
hum ser spec v aging	5.00	264,528	5.00	286,958	5.00	286,958	
hum ser spec v prog plng eval	8.00	479,227	9.00	491,762	9.00	491,762	
social worker ii fam svcs	82.50	4,352,913	81.50	4,374,679	81.50	4,374,679	
family investment spec supv i	1.00	57,680	1.00	58,069	1.00	58,069	
family services caseworker iii	45.00	2,401,448	44.00	2,388,632	44.00	2,388,632	
social worker i fam svcs	.00	68,783	1.00	47,194	1.00	47,194	
casework specialist family serv	15.00	624,796	15.00	671,358	15.00	671,358	
family services caseworker ii	61.50	2,767,039	63.00	2,902,453	63.00	2,902,453	
hum ser spec iii pgm plng	1.00	45,836	1.00	45,976	1.00	45,976	
hum ser spec iii vol pgm adm	1.00	48,299	1.00	48,592	1.00	48,592	
obs-social work associate v	1.00	1,772	.00	0	.00	0	
admin officer i	1.00	43,787	1.00	43,981	1.00	43,981	
family services caseworker i	4.00	152,743	4.50	159,133	4.50	159,133	
hum ser spec ii pgm plan eval	1.00	42,769	1.00	43,180	1.00	43,180	
pub affairs officer i	1.00	40,115	1.00	40,153	1.00	40,153	
family services caseworker trai	1.00	2,333	.00	0	.00	0	
family support worker lead	6.00	170,680	5.00	188,660	5.00	188,660	
family support worker ii	134.00	3,911,613	129.00	4,193,828	129.00	4,193,828	
office manager	1.00	47,158	1.00	47,337	1.00	47,337	
fiscal accounts clerk superviso	1.00	42,693	1.00	42,854	1.00	42,854	
admin aide	1.00	44,814	1.00	44,934	1.00	44,934	
office supervisor	3.00	126,826	2.00	85,056	2.00	85,056	
office secy iii	5.00	199,367	6.00	220,841	6.00	220,841	
fiscal accounts clerk ii	1.00	39,629	1.00	39,657	1.00	39,657	
office secy ii	8.00	280,151	7.00	272,906	7.00	272,906	
office services clerk lead	1.00	40,343	1.00	40,385	1.00	40,385	
office services clerk	1.00	31,849	1.00	31,721	1.00	31,721	
office clerk ii	4.00	127,208	4.00	129,205	4.00	129,205	
office processing clerk ii	2.00	69,642	2.00	69,506	2.00	69,506	
TOTAL n00g0004*	460.00	19,950,701	454.00	20,843,840	454.00	20,843,840	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0005 General Administration							
prgm mgr senior iii	1.00	118,311	1.00	120,107	1.00	120,107	
prgm mgr senior ii	24.00	2,105,564	23.00	2,174,634	23.00	2,174,634	
fiscal services admin v	1.00	52,274	1.00	89,791	1.00	89,791	
prgm mgr iv	1.00	83,915	1.00	84,829	1.00	84,829	
administrator vi	1.00	75,835	1.00	76,587	1.00	76,587	
fiscal services admin iv	1.00	0	1.00	57,626	1.00	57,626	
prgm mgr iii	1.00	0	1.00	57,626	1.00	57,626	
admin prog mgr ii	3.00	230,796	4.00	282,237	4.00	282,237	
administrator v	4.00	312,769	4.00	315,805	4.00	315,805	
prgm mgr ii	1.00	78,109	1.00	78,907	1.00	78,907	
admin prog mgr i	1.00	73,255	1.00	73,956	1.00	73,956	
administrator iv	7.00	476,333	7.00	463,781	7.00	463,781	
administrator iv	1.00	0	1.00	50,631	1.00	50,631	
fiscal services admin ii	1.00	71,745	1.00	72,552	1.00	72,552	
personnel administrator iii	1.00	60,660	1.00	61,092	1.00	61,092	
administrator iii	7.00	489,288	8.00	506,823	8.00	506,823	
accountant manager iii	1.00	82,954	1.00	84,165	1.00	84,165	
computer network spec supr	9.00	606,232	9.00	631,264	9.00	631,264	
fiscal services chief ii	1.00	31,292	1.00	50,631	1.00	50,631	
hum ser admin iii	1.00	77,356	1.00	78,285	1.00	78,285	
computer network spec lead	2.00	140,097	2.00	141,218	2.00	141,218	
fiscal services chief i	10.00	553,939	9.00	544,332	9.00	544,332	
hum ser admin ii	3.00	127,219	3.00	175,944	3.00	175,944	
it programmer analyst lead/adva	1.00	71,312	1.00	71,974	1.00	71,974	
accountant supervisor i	2.00	129,119	3.00	174,606	3.00	174,606	
administrator ii	5.00	268,510	5.00	295,250	5.00	295,250	
agency procurement spec supv	2.00	104,957	2.00	105,512	2.00	105,512	
computer network spec ii	17.50	907,708	16.00	908,762	16.00	908,762	
fiscal services officer ii	3.00	152,854	2.00	126,606	2.00	126,606	
hum ser admin i pgm plan eval	1.00	66,846	1.00	67,418	1.00	67,418	
personnel administrator i	3.00	189,368	3.00	191,447	3.00	191,447	
accountant advanced	1.00	54,168	1.00	54,253	1.00	54,253	
administrator i	4.00	209,702	4.00	210,648	4.00	210,648	
computer network spec i	2.00	104,959	2.00	105,514	2.00	105,514	
fiscal services officer i	2.00	102,676	2.00	98,246	2.00	98,246	
internal auditor ii	1.00	61,507	1.00	61,973	1.00	61,973	
personnel officer iii	3.00	183,951	3.00	185,203	3.00	185,203	
social worker ii fam svcs	1.00	57,056	1.00	57,433	1.00	57,433	
accountant ii	8.00	360,938	9.00	426,201	9.00	426,201	
admin officer iii	14.00	638,329	15.00	748,475	15.00	748,475	
agency budget spec ii	1.00	57,466	1.00	58,069	1.00	58,069	
agency grants spec ii	1.00	30,143	1.00	42,315	1.00	42,315	
agency procurement spec ii	7.00	313,878	5.00	242,791	5.00	242,791	
child support specialist superv	1.00	48,762	1.00	48,973	1.00	48,973	
computer info services spec ii	6.00	332,830	7.00	373,705	7.00	373,705	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0005 General Administration							
computer network spec trainee	.00	0	.50	19,683	.50	19,683	
hum ser spec iv prog plng eval	4.00	216,094	4.00	217,570	4.00	217,570	
personnel officer ii	16.00	850,290	18.00	962,488	18.00	962,488	
accountant i	1.00	34,814	1.00	37,006	1.00	37,006	
admin officer ii	5.00	243,222	6.00	279,809	6.00	279,809	
emp training spec ii	1.00	53,106	1.00	53,404	1.00	53,404	
family services caseworker ii	3.00	122,774	2.00	100,237	2.00	100,237	
personnel officer i	.00	16,480	1.00	37,006	1.00	37,006	
admin officer i	6.00	268,244	6.00	269,510	6.00	269,510	
computer info services spec i	2.00	86,571	2.00	86,955	2.00	86,955	
hum ser spec ii income maint	.00	47,142	1.00	50,062	1.00	50,062	
hum ser spec ii pgm plan eval	1.00	5,907	1.00	34,796	1.00	34,796	
obs-personnel specialist iii	1.00	47,158	1.00	47,337	1.00	47,337	
personnel specialist	9.00	344,505	7.00	318,524	7.00	318,524	
admin spec iii	7.00	302,940	8.00	344,479	8.00	344,479	
agency procurement spec trainee	.00	19,633	.00	0	.00	0	
family investment spec iii	1.00	5,128	.00	0	.00	0	
obs-pub affairs specialist iii	1.00	38,955	1.00	39,122	1.00	39,122	
personnel specialist trainee	.00	12,290	1.00	32,733	1.00	32,733	
admin spec ii	1.00	44,802	2.00	75,738	2.00	75,738	
family investment spec ii	.00	11,588	1.00	41,004	1.00	41,004	
admin spec i	1.00	32,607	1.00	37,165	1.00	37,165	
family investment spec i	.00	20,451	.00	0	.00	0	
obs-hum ser worker i	1.00	38,245	1.00	38,245	1.00	38,245	
data communications tech supr	1.00	51,561	1.00	51,828	1.00	51,828	
services supervisor iii	.00	9,853	1.00	39,122	1.00	39,122	
agency buyer ii	1.00	42,444	1.00	42,528	1.00	42,528	
agency buyer i	1.00	42,128	1.00	42,206	1.00	42,206	
building security officer ii	1.00	33,656	1.00	33,565	1.00	33,565	
fiscal accounts technician supv	12.00	496,724	11.00	494,847	11.00	494,847	
personnel associate iii	1.00	57,890	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	36.50	1,293,944	34.50	1,331,523	34.50	1,331,523	
obs-contract services asst ii	1.00	41,777	1.00	41,758	1.00	41,758	
personnel associate ii	6.00	259,314	7.00	305,787	7.00	305,787	
agency procurement assoc ii	3.00	112,441	3.00	111,902	3.00	111,902	
fiscal accounts technician i	5.00	211,342	6.00	209,718	6.00	209,718	
personnel associate i	5.00	141,029	3.00	113,190	3.00	113,190	
personnel clerk	2.00	75,157	2.00	75,131	2.00	75,131	
fiscal accounts clerk manager	4.00	191,095	4.00	193,314	4.00	193,314	
management assoc	1.00	49,006	1.00	34,796	1.00	34,796	
management associate	11.00	560,180	13.00	607,919	13.00	607,919	
office manager	2.00	57,998	1.00	45,626	1.00	45,626	
fiscal accounts clerk superviso	8.00	307,043	8.00	339,693	8.00	339,693	
admin aide	9.00	386,372	10.00	405,731	10.00	405,731	
office supervisor	5.00	217,760	4.00	166,595	4.00	166,595	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00g0005 General Administration							
office secy iii	4.00	137,047	3.00	114,455	3.00	114,455	
fiscal accounts clerk ii	19.50	642,392	21.50	743,373	21.50	743,373	
office secy ii	4.00	116,691	4.00	129,197	4.00	129,197	
office services clerk lead	4.00	128,251	3.00	118,327	3.00	118,327	
services specialist	7.00	253,636	6.00	226,612	6.00	226,612	
office services clerk	18.50	515,952	15.50	488,397	15.50	488,397	
data entry operator ii	2.00	56,965	2.00	59,806	2.00	59,806	
office clerk ii	18.00	409,229	17.00	504,895	17.00	504,895	
supply officer ii	2.00	57,245	2.00	57,478	2.00	57,478	
maint chief iii non lic	1.00	41,256	1.00	41,317	1.00	41,317	
maint mechanic	1.00	35,113	1.00	35,051	1.00	35,051	
building services supervisor	1.00	39,806	1.00	39,838	1.00	39,838	
building services worker	4.00	58,891	4.00	101,207	4.00	101,207	
motor vehicle oper	1.00	24,996	1.00	24,731	1.00	24,731	
stock clerk	1.00	27,280	1.00	23,111	1.00	23,111	

TOTAL n00g0005*	434.00	20,341,392	433.00	21,492,621	433.00	21,492,621	
n00g0006 Local Child Support Enforcement Administration							
prgm mgr senior iv	.00	0	1.00	79,798	1.00	79,798	
prgm mgr iii	4.00	264,718	4.00	340,156	4.00	340,156	
prgm mgr i	1.00	73,411	1.00	73,956	1.00	73,956	
social services attysupv	5.00	453,640	5.00	458,820	5.00	458,820	
social services atty iii	16.00	1,367,931	24.20	1,894,258	24.20	1,894,258	
social services atty ii	3.00	201,168	3.00	207,855	3.00	207,855	
social services atty i	.00	0	1.00	54,009	1.00	54,009	
hum ser admin iii	1.00	80,443	1.00	81,287	1.00	81,287	
hum ser admin ii	12.00	717,577	13.00	804,308	13.00	804,308	
hum ser admin ii	3.00	140,249	3.00	184,053	3.00	184,053	
administrator ii	4.00	143,680	3.00	178,141	3.00	178,141	
computer network spec ii	1.00	39,950	1.00	44,600	1.00	44,600	
hum ser admin i support enfrcmt	4.00	233,832	4.00	244,194	4.00	244,194	
administrator i	1.00	66,318	1.00	66,880	1.00	66,880	
hum ser spec v	2.00	58,540	1.00	54,253	1.00	54,253	
hum ser spec v prog plng eval	.00	8,843	1.00	54,253	1.00	54,253	
hum ser spec v support enfrcmt	7.00	429,232	8.00	444,285	8.00	444,285	
accountant ii	3.00	88,808	1.00	50,857	1.00	50,857	
admin officer iii	4.00	221,809	5.00	262,657	5.00	262,657	
admin officer iii	1.00	48,762	1.00	48,973	1.00	48,973	
agency grants spec ii	1.00	49,492	1.00	49,907	1.00	49,907	
child support specialist superv	44.00	2,442,965	49.00	2,608,608	49.00	2,608,608	
child support specialist superv	4.00	174,188	3.00	155,906	3.00	155,906	
hum ser spec iv support enfrcmt	8.00	335,549	7.00	368,412	7.00	368,412	
admin officer ii	4.00	154,989	4.00	210,310	4.00	210,310	
emp training spec ii	1.00	44,754	1.00	45,140	1.00	45,140	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
hum ser spec iii	1.00	38,353	1.00	38,356	1.00	38,356	
hum ser spec iii support enfrcm	3.00	166,335	3.00	167,573	3.00	167,573	
admin officer i	1.00	37,115	2.00	72,118	2.00	72,118	
admin officer i	2.00	48,271	1.00	36,059	1.00	36,059	
child support specialist, lead	37.00	1,792,918	39.00	1,830,961	39.00	1,830,961	
child support specialist, lead	5.00	185,530	5.00	202,670	5.00	202,670	
hum ser spec ii	2.00	74,828	2.00	74,796	2.00	74,796	
hum ser spec ii support enfrcm	8.00	366,874	8.00	368,055	8.00	368,055	
personnel specialist	1.00	44,667	1.00	44,796	1.00	44,796	
admin spec iii	2.50	161,336	2.50	119,756	2.50	119,756	
admin spec iii	2.00	76,427	1.00	48,741	1.00	48,741	
agency procurement spec trainee	.00	12,621	.00	0	.00	0	
child support specialist ii	164.50	6,670,824	173.50	7,131,142	173.50	7,131,142	
child support specialist ii	83.50	3,049,519	83.50	3,076,716	83.50	3,076,716	
admin spec ii	4.50	175,743	4.50	184,136	4.50	184,136	
admin spec ii	1.00	22,787	.00	0	.00	0	
child support specialist i	31.00	1,190,269	33.00	1,140,885	33.00	1,140,885	
child support specialist i	4.00	11,508	.00	0	.00	0	
admin spec i	2.00	59,687	2.00	58,006	2.00	58,006	
child support specialist trainee	29.00	803,499	23.00	816,338	23.00	816,338	
obs-admin spec i	1.00	41,468	1.00	41,443	1.00	41,443	
absent parent locator unit supv	1.00	0	.00	0	.00	0	
absent parent locator iii	1.00	41,315	1.00	41,443	1.00	41,443	
obs-support enforcement agent i	1.00	2,766	.00	0	.00	0	
fiscal accounts technician supv	4.00	162,877	5.00	205,258	5.00	205,258	
fiscal accounts technician supv	1.00	44,667	1.00	44,796	1.00	44,796	
paralegal ii	1.00	18,664	1.00	32,733	1.00	32,733	
fiscal accounts technician ii	19.00	730,816	17.00	690,855	17.00	690,855	
fiscal accounts technician ii	2.00	61,806	2.00	63,858	2.00	63,858	
investigator iii human resources	1.00	35,516	1.00	43,314	1.00	43,314	
fiscal accounts technician i	4.00	161,559	5.00	192,121	5.00	192,121	
support enforcement aide ii	1.00	9,432	.00	0	.00	0	
fiscal accounts clerk manager	1.00	53,106	1.00	53,404	1.00	53,404	
fiscal accounts clerk superviso	3.00	97,324	3.00	118,503	3.00	118,503	
admin aide	4.00	89,923	2.00	85,875	2.00	85,875	
office supervisor	1.00	68,036	2.00	78,798	2.00	78,798	
fiscal accounts clerk, lead	2.00	39,009	1.00	39,241	1.00	39,241	
fiscal accounts clerk, lead	.00	18,524	1.00	32,219	1.00	32,219	
legal secretary	2.00	80,538	2.00	80,620	2.00	80,620	
office secy iii	3.00	115,803	3.00	115,825	3.00	115,825	
office secy iii	3.00	100,079	3.00	99,647	3.00	99,647	
fiscal accounts clerk ii	13.00	447,385	12.50	438,970	12.50	438,970	
fiscal accounts clerk ii	5.50	134,360	4.00	119,639	4.00	119,639	
office secy ii	1.00	778	.00	0	.00	0	
office processing clerk lead	1.00	35,999	1.00	35,954	1.00	35,954	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00g0006 Local Child Support Enforcement Administration							
office services clerk	8.00	269,357	9.00	291,378	9.00	291,378	
office services clerk	1.00	26,099	1.00	25,744	1.00	25,744	
office clerk ii	3.00	49,235	1.00	27,332	1.00	27,332	
office processing clerk ii	.50	17,869	.50	17,844	.50	17,844	
office clerk i	1.00	33,656	1.00	33,565	1.00	33,565	

TOTAL n00g0006*	608.00	25,817,925	614.20	27,527,359	614.20	27,527,359	
n00g0010 Work Opportunities							
prgm mgr ii	1.00	62,188	1.00	62,786	1.00	62,786	
hum ser spec v income maint	1.00	57,056	1.00	57,433	1.00	57,433	
hum ser spec iv income maint	22.00	1,024,436	22.00	1,090,115	22.00	1,090,115	

TOTAL n00g0010*	24.00	1,143,680	24.00	1,210,334	24.00	1,210,334	
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	57,478	1.00	111,180	1.00	111,180	
prgm mgr iv	2.00	134,465	2.00	140,155	2.00	140,155	
prgm mgr ii	1.00	55,166	.00	0	.00	0	
fiscal services admin ii	1.00	42,738	1.00	0	.00	0	
prgm mgr i	1.00	71,898	1.00	72,552	1.00	72,552	
social services atty iii	.80	78,380	.80	78,996	.80	78,996	
accountant manager ii	1.00	0	1.00	54,009	1.00	54,009	
accountant manager i	1.00	62,853	1.00	63,465	1.00	63,465	
hum ser admin iii	1.00	68,839	1.00	69,827	1.00	69,827	
hum ser admin ii	8.00	505,223	8.00	533,170	8.00	533,170	
hum ser admin ii	1.00	71,312	1.00	71,974	1.00	71,974	
it functional analyst superviso	2.00	105,388	2.00	94,990	2.00	94,990	
accountant supervisor i	1.00	51,636	1.00	51,682	1.00	51,682	
administrator ii	1.00	73,374	2.00	114,681	2.00	114,681	
agency procurement spec supv	1.00	65,833	1.00	66,144	1.00	66,144	
hum ser admin i support enfrcmt	.00	0	1.00	44,600	1.00	44,600	
it functional analyst lead	2.00	119,935	2.00	104,728	2.00	104,728	
administrator i	5.70	163,532	3.70	206,816	3.70	206,816	
hum ser spec v support enfrcmt	14.00	668,203	13.00	702,685	13.00	702,685	
internal auditor ii	2.00	50,235	.00	0	.00	0	
it functional analyst ii	4.00	226,109	5.00	287,380	5.00	287,380	
accountant ii	1.50	80,571	1.50	82,105	1.50	82,105	
agency procurement spec ii	1.00	51,561	1.00	51,828	1.00	51,828	
hum ser spec iv prog plng eval	1.00	53,520	1.00	53,826	1.00	53,826	
hum ser spec iv support enfrcmt	5.00	294,138	5.00	250,825	5.00	250,825	
admin officer ii	7.00	336,653	6.00	300,762	6.00	300,762	
emp training spec ii	1.00	50,324	1.00	50,458	1.00	50,458	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
hum ser spec iii support enfrcm	8.00	231,493	5.00	218,136	5.00	218,136	
admin officer i	.00	0	1.00	34,796	1.00	34,796	
hum ser spec ii support enfrcmt	1.00	49,830	1.00	50,062	1.00	50,062	
obs-personnel specialist iii	1.00	47,183	1.00	47,337	1.00	47,337	
admin spec iii	2.00	91,809	2.00	92,303	2.00	92,303	
child support specialist ii	.00	43,480	1.00	46,977	1.00	46,977	
admin spec ii	1.00	41,689	1.00	41,758	1.00	41,758	
obs-support enforcement agent i	.00	36,165	1.00	38,944	1.00	38,944	
office clerk ii	1.00	72,103	3.00	105,790	3.00	105,790	

TOTAL n00h0008*	82.00	4,153,116	79.00	4,334,941	79.00	4,334,941	
TOTAL n00h00 **	82.00	4,153,116	79.00	4,334,941	79.00	4,334,941	

n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	34,195	1.00	108,473	1.00	108,473	
prgm mgr senior i	.00	41,653	1.00	97,653	1.00	97,653	
prgm mgr iv	2.00	186,768	2.00	166,608	2.00	166,608	
prgm mgr iii	1.00	86,125	1.00	87,411	1.00	87,411	
admin prog mgr ii	1.00	80,068	1.00	77,433	1.00	77,433	
administrator v	1.00	81,105	1.00	54,009	1.00	54,009	
prgm mgr ii	2.00	169,831	3.00	162,027	3.00	162,027	
prgm mgr i	1.00	74,660	1.00	75,389	1.00	75,389	
administrator iii	1.00	61,215	1.00	61,775	1.00	61,775	
hum ser admin iv	.00	65,086	2.00	145,612	2.00	145,612	
hum ser admin iii	2.00	165,773	3.00	223,330	3.00	223,330	
database specialist ii	2.00	124,317	2.00	124,877	2.00	124,877	
hum ser admin ii	7.00	339,012	5.00	309,614	5.00	309,614	
it functional analyst superviso	2.00	132,292	2.00	133,372	2.00	133,372	
administrator ii	1.00	60,833	1.00	61,285	1.00	61,285	
administrator ii	1.00	60,607	1.00	61,285	1.00	61,285	
hum ser admin i income maint	2.00	132,583	2.00	133,562	2.00	133,562	
it functional analyst lead	2.00	114,918	2.00	124,951	2.00	124,951	
administrator i	2.00	48,454	2.00	114,080	2.00	114,080	
hum ser spec v income maint	11.00	546,937	9.00	546,800	9.00	546,800	
hum ser spec v prog plng eval	4.00	220,073	4.00	212,563	4.00	212,563	
it functional analyst ii	6.00	269,955	6.00	344,835	6.00	344,835	
it programmer analyst i	.00	3,657	1.00	41,896	1.00	41,896	
admin officer iii	3.00	164,905	5.00	254,084	5.00	254,084	
admin officer iii	1.00	45,360	1.00	45,503	1.00	45,503	
computer info services spec ii	1.00	57,680	1.00	58,069	1.00	58,069	
family investment spec supv i	6.00	241,532	6.00	333,627	6.00	333,627	
hum ser spec iv income maint	28.00	1,359,569	32.00	1,653,426	32.00	1,653,426	
hum ser spec iv prog plng eval	6.00	182,272	3.00	149,098	3.00	149,098	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
admin officer ii	2.00	121,884	3.00	137,928	3.00	137,928	
hum ser spec iii income maint	5.00	189,136	3.00	135,385	3.00	135,385	
family investment spec iv	3.00	116,060	3.00	126,929	3.00	126,929	
hum ser spec ii income maint	1.00	17,881	1.00	34,796	1.00	34,796	
admin spec iii	4.00	136,216	3.00	114,929	3.00	114,929	
family investment spec iii	1.00	3,607	1.00	41,317	1.00	41,317	
admin spec ii	11.00	428,842	12.00	472,019	12.00	472,019	
family investment spec ii	26.00	1,135,800	38.00	1,378,051	38.00	1,378,051	
family investment spec i	1.00	317,396	8.00	257,752	8.00	257,752	
agency procurement assoc ii	1.00	0	.00	0	.00	0	
exec assoc i	1.00	47,431	1.00	37,006	1.00	37,006	
admin aide	4.00	116,460	2.00	86,692	2.00	86,692	
office secy iii	1.00	35,894	1.00	35,847	1.00	35,847	
office secy ii	3.00	72,022	3.00	90,217	3.00	90,217	
office services clerk	33.00	596,222	20.00	562,616	20.00	562,616	
office clerk ii	2.00	25,411	1.00	24,272	1.00	24,272	
office clerk assistant	.00	11,508	2.00	49,462	2.00	49,462	
TOTAL n00i0004*	196.00	8,523,205	204.00	9,547,865	204.00	9,547,865	
n00i0005 Maryland Office for Refugees and Asylees							
prgm mgr iii	1.00	80,203	1.00	81,043	1.00	81,043	
hum ser admin ii	1.00	69,714	1.00	70,609	1.00	70,609	
hum ser spec v prog plng eval	1.00	40,501	1.00	48,462	1.00	48,462	
research statistician iii	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
admin spec iii	1.00	45,139	1.00	45,277	1.00	45,277	
family investment spec ii	1.00	38,815	1.00	38,827	1.00	38,827	
TOTAL n00i0005*	7.00	389,988	7.00	400,618	7.00	400,618	
n00i0006 Office of Home Energy Programs							
prgm mgr iii	1.00	78,718	1.00	57,626	1.00	57,626	
hum ser admin i pgm plan eval	2.00	127,586	2.00	128,608	2.00	128,608	
administrator i	1.00	44,847	1.00	45,052	1.00	45,052	
hum ser spec v prog plng eval	1.00	58,152	1.00	58,534	1.00	58,534	
admin officer ii	1.00	41,161	1.00	41,220	1.00	41,220	
hum ser spec iii low incm enrgy	1.00	45,004	1.00	45,140	1.00	45,140	
admin spec iii	1.00	40,523	1.00	40,569	1.00	40,569	
family investment spec i	1.50	44,826	1.50	44,535	1.50	44,535	
office services clerk	2.87	84,064	2.87	84,021	2.87	84,021	
office clerk ii	.50	14,756	.50	14,669	.50	14,669	
office clerk i	1.00	16,720	1.00	22,897	1.00	22,897	
TOTAL n00i0006*	13.87	596,357	13.87	582,871	13.87	582,871	
TOTAL n00i00 **	216.87	9,509,550	224.87	10,531,354	224.87	10,531,354	

