

Department of Human Services

MISSION

The Maryland Department of Human Services (DHS) 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. DHS is recognized as a national leader among human service agencies.

- Obj. 1.1 Achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit) in federal fiscal year 2016 and retain this rate in subsequent fiscal years.
- Obj. 1.2 In fiscal year 2019, local out-of-home placement boards will review 1,250 cases.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Work Participation Rate	50.4%	49.7%	51.5%	32.8%	30.7%	50.0%	50.0%
² Statewide total number of out-of-home placement cases reviewed by local boards	1,242	1,136	1,298	1,358	1,305	1,250	1,250

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

- Obj. 2.1 Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.
- Obj. 2.2 Annually distribute meals to Marylanders in need of food.
- Obj. 2.3 Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.
- Obj. 2.4 Place TCA recipients into full-time jobs in targeted promising/growth industries identified by DHS in conjunction with the Department of Labor, Licensing and Regulation (DLLR).
- Obj. 2.5 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2019 in unsubsidized employment.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
¹ Food Supplement Program payment error rate	2.1%	3.4%	3.2%	6.0%	6.5%	5.9%	5.9%
Number of meals distributed to hungry Marylanders	14,424,970	14,606,630	16,497,832	14,166,086	13,733,983	14,166,086	14,166,086
³ Total number of TCA job placements	12,504	11,124	13,561	13,068	12,240	12,568	12,568
⁴ Earnings Gain Rate	50%	58%	52%	55%	54%	54%	54%
Percent of refugee and asylee employment caseload placed into jobs	83%	73%	73%	73%	64%	58%	60%

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Obj. 2.6 Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of OHEP unified applications received and processed from eligible households	44.3%	42.7%	40.8%	40.0%	40.0%	41.0%	41.0%
MEAP and/or EUSP benefits paid to targeted groups:							
5 Percent of eligible households over 60 years of age	24.7%	25.3%	25.3%	23.4%	24.9%	25.1%	25.4%
5 Percent of eligible disabled households	24.8%	26.6%	26.4%	24.5%	25.2%	25.4%	25.7%
5 Percent of eligible households with children under six	40.7%	36.1%	33.0%	28.7%	28.1%	28.4%	28.7%

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

Obj. 3.1 By fiscal year 2019, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2019, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2018, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	89.2%	89.8%	90.1%	87.6%	90.8%	91.0%	91.0%
Rate of victimization per 100,000 days of foster care during a 12 month period	10.2	12.9	10.1	12.3	11.7	12.3	12.3
Number of reports of adult abuse	6,434	6,672	6,229	6,364	6,351	6,351	6,351
Number of investigations of adult abuse completed	6,234	6,233	5,712	6,166	6,161	6,161	6,161
Number of cases of adult abuse indicated or confirmed	1,838	1,696	1,531	1,624	1,621	1,621	1,621
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.7%	96.0%	97.3%	96.0%	96.1%	96.1%	96.1%

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

- Obj. 4.1** By fiscal year 2019, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.
- Obj. 4.2** By fiscal year 2019, no more than 12 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.
- Obj. 4.3** By fiscal year 2019, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.
- Obj. 4.4** By fiscal year 2019, 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.
- Obj. 4.5** By fiscal year 2019, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2019, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	40.7%	36.8%	39.5%	38.0%	34.3%	34.3%	34.3%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.77	1.50	1.50	1.75	1.50	1.50	1.50
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	15.2%	17.0%	14.6%	17.0%	16.3%	16.3%	16.3%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	5.1%	5.3%	9.2%	7.7%	7.4%	7.4%	7.4%
Rate of placement moves per 1,000 days of foster care	4.1	4.7	4.1	4.6	4.1	4.1	4.1
Percent of foster/kinship children who are in care 24 or more continuous months	49%	47%	46%	44%	44%	43%	43%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	34%	32%	33%	32%	32%	31%	31%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	91%	90%	89%	86%	87%	86%	86%
Percent of individuals served by Adult Services who remain in the community during the year	98.4%	98.1%	98.3%	98.1%	98.2%	98.2%	98.2%

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Goal 5. Enable, encourage and enforce parental responsibility.

- Obj. 5.1** Increase the statewide percentage of child support cases with support orders by one percentage point per year.
- Obj. 5.2** Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.
- Obj. 5.3** Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.
- Obj. 5.4** Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of cases in the State child support caseload with support orders	85.1%	85.2%	84.6%	84.9%	86.1%	84.9%	84.9%
Percent of cases with arrears for which a payment is received	67.7%	69.3%	69.6%	70.4%	66.4%	71.4%	71.9%
Percent of children in the State child support caseload with paternity established	98.7%	99.3%	98.9%	98.4%	94.0%	98.9%	98.9%
Percent of current support paid	66.8%	67.8%	68.6%	69.0%	68.7%	70.0%	70.5%

NOTES

- ¹ Due to federal reporting timelines, data for 2015 is now final, and data for 2016 and 2017 are departmental estimates.
- ² Eight fewer Citizens Review Boards occurred in fiscal year 2017, and Objective 1.2 and this measure were updated to reflect this reduction.
- ³ Department recalculated 2015 and 2016 using more complete data.
- ⁴ Department recalculated 2014 using more complete data. University of Baltimore study containing final 2016 data was not available until the fall of 2017. The 2016 data is updated to reflect final figures. The University of Baltimore study containing final 2017 figures will not be available until the fall of 2018. The 2017 data is a departmental estimate.
- ⁵ Counts may be duplicative across categories.

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Summary of Department of Human Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6,224.05	6,220.05	6,120.05
Number of Contractual Positions	140.65	76.90	76.90
Salaries, Wages and Fringe Benefits	508,179,131	470,145,881	472,797,344
Technical and Special Fees	7,473,387	5,344,496	5,161,748
Operating Expenses	1,904,699,043	2,092,221,994	1,946,269,032
Net General Fund Expenditure	648,831,537	618,778,290	602,945,814
Special Fund Expenditure	105,199,139	110,364,036	96,981,851
Federal Fund Expenditure	1,664,210,753	1,827,185,596	1,724,094,435
Reimbursable Fund Expenditure	2,110,132	11,384,449	206,024
Total Expenditure	<u>2,420,351,561</u>	<u>2,567,712,371</u>	<u>2,424,228,124</u>

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Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	137.00	137.00	135.00
Number of Contractual Positions	10.70	0.65	0.65
Salaries, Wages and Fringe Benefits	15,742,516	14,862,349	14,504,505
Technical and Special Fees	523,534	128,183	123,163
Operating Expenses	16,401,562	13,892,881	14,204,896
Net General Fund Expenditure	26,088,146	21,667,484	21,954,917
Special Fund Expenditure	24,497	0	0
Federal Fund Expenditure	6,554,969	7,215,929	6,877,647
Total Expenditure	32,667,612	28,883,413	28,832,564

Department of Human Services

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 Services. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	123.00	123.00	121.00
Number of Contractual Positions	9.90	0.38	0.38
01 Salaries, Wages and Fringe Benefits	14,584,426	13,630,519	13,142,130
02 Technical and Special Fees	491,995	124,355	119,335
03 Communications	506,087	365,881	538,606
04 Travel	131,748	71,127	92,538
07 Motor Vehicle Operation and Maintenance	2,577	(2,319)	(628)
08 Contractual Services	1,634,451	316,486	324,660
09 Supplies and Materials	68,165	84,617	77,587
10 Equipment - Replacement	967	0	0
11 Equipment - Additional	12,188	0	0
12 Grants, Subsidies, and Contributions	40,280	27,750	45,000
13 Fixed Charges	282,901	276,092	371,201
Total Operating Expenses	<u>2,679,364</u>	<u>1,139,634</u>	<u>1,448,964</u>
Total Expenditure	<u>17,755,785</u>	<u>14,894,508</u>	<u>14,710,429</u>
Net General Fund Expenditure	11,302,350	7,743,324	7,900,414
Special Fund Expenditure	24,497	0	0
Federal Fund Expenditure	<u>6,428,938</u>	<u>7,151,184</u>	<u>6,810,015</u>
Total Expenditure	<u>17,755,785</u>	<u>14,894,508</u>	<u>14,710,429</u>
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	9,032	0	0
N00318 Universal Services Benefit Program	<u>15,465</u>	<u>0</u>	<u>0</u>
Total	<u>24,497</u>	<u>0</u>	<u>0</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	1,957,765	2,913,901	2,148,767
93.556 Promoting Safe and Stable Families	3,356	4,369	3,507
93.558 Temporary Assistance for Needy Families	1,967,145	1,199,197	1,989,051
93.563 Child Support Enforcement	1,270,347	1,390,984	1,327,953
93.566 Refugee and Entrant Assistance-State Administered Program	15,570	8,729	15,522
93.568 Low-Income Home Energy Assistance	23,229	0	21,893
93.584 Refugee and Entrant Assistance-Targeted Assistance	1,211	0	1,219
93.659 Adoption Assistance	6,810	0	6,691
93.669 Child Abuse and Neglect State Grants	3,005	7,277	3,815
93.778 Medical Assistance Program	707,098	1,232,325	801,853
AA.N00 Title IV-E Waiver Funding	<u>473,402</u>	<u>394,402</u>	<u>489,744</u>
Total	<u>6,428,938</u>	<u>7,151,184</u>	<u>6,810,015</u>

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N00A01.02 Citizens Review Board for Children - Office of the Secretary

Program Description

Under 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. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.80	0.00	0.00
01 Salaries, Wages and Fringe Benefits	615,266	769,786	769,950
02 Technical and Special Fees	31,539	0	0
03 Communications	3,056	15,583	14,307
04 Travel	18,353	21,759	19,977
08 Contractual Services	2,727	3,869	5,229
09 Supplies and Materials	5,456	6,464	6,931
11 Equipment - Additional	478	0	0
Total Operating Expenses	30,070	47,675	46,444
Total Expenditure	676,875	817,461	816,394
Net General Fund Expenditure	550,844	752,716	748,762
Federal Fund Expenditure	126,031	64,745	67,632
Total Expenditure	676,875	817,461	816,394
Federal Fund Expenditure			
AA.N00 Title IV-E Waiver Funding	126,031	64,745	67,632
Total	126,031	64,745	67,632

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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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.27	0.27
01 Salaries, Wages and Fringe Benefits	196,361	109,250	109,276
02 Technical and Special Fees	0	3,828	3,828
03 Communications	993	3,007	3,172
04 Travel	6,214	5,263	4,893
08 Contractual Services	6,863	7,775	7,775
09 Supplies and Materials	4,004	4,661	4,499
11 Equipment - Additional	1,622	0	0
13 Fixed Charges	1,502	1,800	2,400
Total Operating Expenses	<u>21,198</u>	<u>22,506</u>	<u>22,739</u>
Total Expenditure	<u>217,559</u>	<u>135,584</u>	<u>135,843</u>
Net General Fund Expenditure	<u>217,559</u>	<u>135,584</u>	<u>135,843</u>
Total Expenditure	<u>217,559</u>	<u>135,584</u>	<u>135,843</u>

Department of Human Services

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).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	346,463	352,794	483,149
03 Communications	1	668	2,456
04 Travel	214	457	214
08 Contractual Services	13,668,457	12,680,020	12,681,863
09 Supplies and Materials	1,538	1,221	1,636
13 Fixed Charges	720	700	580
Total Operating Expenses	<u>13,670,930</u>	<u>12,683,066</u>	<u>12,686,749</u>
Total Expenditure	<u>14,017,393</u>	<u>13,035,860</u>	<u>13,169,898</u>
Net General Fund Expenditure	<u>14,017,393</u>	<u>13,035,860</u>	<u>13,169,898</u>
Total Expenditure	<u>14,017,393</u>	<u>13,035,860</u>	<u>13,169,898</u>

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N00B00.04 General Administration-State - Social Services Administration

Program Description

The Social Services Administration (SSA) supervises programs provided by Local Departments of Social Services to prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children improve their well-being; prevent children from entering out-of-home care when services can enable them to remain in their homes; and provide appropriate services for children needing out-of-home care. SSA is responsible for child welfare policy, training, monitoring and evaluation, and oversight of the child welfare information system. Programs also protect vulnerable adults, promote self-sufficiency, and prevent unnecessary institutional care.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	113.00	113.00	113.00
Number of Contractual Positions	0.99	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,895,768	12,648,917	12,545,723
02 Technical and Special Fees	58,092	99,532	91,984
03 Communications	36,565	38,755	35,312
04 Travel	100,407	53,672	60,299
07 Motor Vehicle Operation and Maintenance	5,391	14,428	5,925
08 Contractual Services	7,659,145	9,747,038	10,016,898
09 Supplies and Materials	57,950	77,756	73,331
11 Equipment - Additional	9,046	0	0
12 Grants, Subsidies, and Contributions	3,257,830	4,875,579	4,785,899
13 Fixed Charges	290,129	270,856	296,244
Total Operating Expenses	11,416,463	15,078,084	15,273,908
Total Expenditure	24,370,323	27,826,533	27,911,615
Net General Fund Expenditure	5,609,466	10,326,964	12,017,762
Federal Fund Expenditure	18,760,857	17,499,569	15,893,853
Total Expenditure	24,370,323	27,826,533	27,911,615

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	43,524	0	24,989
93.072	Lifespan Respite Care Program	25,000	0	0
93.556	Promoting Safe and Stable Families	241,148	1,637,355	1,650,689
93.558	Temporary Assistance for Needy Families	11,477,585	2,483,354	4,569,265
93.563	Child Support Enforcement	681	19,587	1,730
93.599	Chafee Education and Training Vouchers Program	427,350	0	458,292
93.658	Foster Care-Title IV-E	0	4,182,310	3,913,053
93.659	Adoption Assistance	66,933	0	24,990
93.669	Child Abuse and Neglect State Grants	234,695	448,581	354,484
93.674	Chafee Foster Care Independence Program	12,755	561,259	91,938
93.747	Elder Abuse Prevention Interventions Program	7,245	0	2,780
93.778	Medical Assistance Program	49,732	264,052	167,624
AA.N00	Title IV-E Waiver Funding	6,174,209	7,903,071	4,634,019
	Total	18,760,857	17,499,569	15,893,853

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Summary of Operations Office

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	181.00	179.63	177.63
Number of Contractual Positions	18.61	1.00	1.00
Salaries, Wages and Fringe Benefits	16,112,525	14,975,286	14,881,836
Technical and Special Fees	752,033	143,863	142,869
Operating Expenses	14,973,423	14,880,209	14,166,497
Net General Fund Expenditure	19,826,035	14,946,613	14,824,542
Special Fund Expenditure	54,585	0	34,512
Federal Fund Expenditure	11,957,361	15,052,745	14,332,148
Total Expenditure	31,837,981	29,999,358	29,191,202

Department of Human Services

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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	127.00	126.00	125.00
Number of Contractual Positions	14.61	1.00	1.00
01 Salaries, Wages and Fringe Benefits	11,543,351	10,723,822	10,651,914
02 Technical and Special Fees	623,102	143,863	142,869
03 Communications	45,943	96,018	93,912
04 Travel	20,579	9,434	11,718
07 Motor Vehicle Operation and Maintenance	77,637	123,120	122,977
08 Contractual Services	3,871,922	3,232,561	2,929,584
09 Supplies and Materials	37,474	35,704	40,049
10 Equipment - Replacement	47,843	85,600	85,600
11 Equipment - Additional	7,192	0	0
12 Grants, Subsidies, and Contributions	(22)	0	0
13 Fixed Charges	4,816,035	5,153,282	5,398,115
Total Operating Expenses	<u>8,924,603</u>	<u>8,735,719</u>	<u>8,681,955</u>
Total Expenditure	<u>21,091,056</u>	<u>19,603,404</u>	<u>19,476,738</u>
Net General Fund Expenditure	13,779,660	10,433,223	10,509,537
Special Fund Expenditure	44,504	0	34,512
Federal Fund Expenditure	<u>7,266,892</u>	<u>9,170,181</u>	<u>8,932,689</u>
Total Expenditure	<u>21,091,056</u>	<u>19,603,404</u>	<u>19,476,738</u>
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	19,684	0	10,588
N00318 Universal Services Benefit Program	<u>24,820</u>	<u>0</u>	<u>23,924</u>
Total	<u>44,504</u>	<u>0</u>	<u>34,512</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	2,143,497	1,607,507	2,300,100
93.556 Promoting Safe and Stable Families	5,613	0	4,883
93.558 Temporary Assistance for Needy Families	1,917,076	1,852,492	2,719,521
93.563 Child Support Enforcement	1,585,792	2,432,121	2,125,438
93.566 Refugee and Entrant Assistance-State Administered Program	24,761	0	20,762
93.568 Low-Income Home Energy Assistance	37,230	0	31,149
93.584 Refugee and Entrant Assistance-Targeted Assistance	1,926	0	1,830
93.659 Adoption Assistance	11,816	0	9,774
93.669 Child Abuse and Neglect State Grants	4,982	0	4,277
93.778 Medical Assistance Program	864,975	2,452,918	878,478
AA.N00 Title IV-E Waiver Funding	<u>669,224</u>	<u>825,143</u>	<u>836,477</u>
Total	<u>7,266,892</u>	<u>9,170,181</u>	<u>8,932,689</u>

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

This division provides services statewide: procurement, fleet management, media center, asset and records management, mailroom, real estate, and central facility administration and parking.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	53.63	52.63
Number of Contractual Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,569,174	4,251,464	4,229,922
02 Technical and Special Fees	128,931	0	0
03 Communications	2,928,291	3,580,353	3,006,623
04 Travel	17,958	39,552	18,262
07 Motor Vehicle Operation and Maintenance	230,958	269,137	236,164
08 Contractual Services	1,855,084	1,953,425	1,879,592
09 Supplies and Materials	256,324	286,919	302,630
10 Equipment - Replacement	2,315	0	9,995
11 Equipment - Additional	640,805	12,865	27,382
12 Grants, Subsidies, and Contributions	75	0	0
13 Fixed Charges	117,010	2,239	3,894
Total Operating Expenses	6,048,820	6,144,490	5,484,542
Total Expenditure	10,746,925	10,395,954	9,714,464
Net General Fund Expenditure	6,046,375	4,513,390	4,315,005
Special Fund Expenditure	10,081	0	0
Federal Fund Expenditure	4,690,469	5,882,564	5,399,459
Total Expenditure	10,746,925	10,395,954	9,714,464
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	3,843	0	0
N00318 Universal Services Benefit Program	6,238	0	0
Total	10,081	0	0

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,219,204	1,263,257	1,285,658
93.556	Promoting Safe and Stable Families	1,392	0	645
93.558	Temporary Assistance for Needy Families	518,105	1,196,617	1,602,491
93.563	Child Support Enforcement	1,350,821	1,345,790	1,291,852
93.566	Refugee and Entrant Assistance-State Administered Program	6,311	0	2,788
93.568	Low-Income Home Energy Assistance	9,357	0	4,290
93.584	Refugee and Entrant Assistance-Targeted Assistance	491	0	216
93.659	Adoption Assistance	2,920	0	1,287
93.667	Social Services Block Grant	290,870	0	133,043
93.669	Child Abuse and Neglect State Grants	1,241	0	645
93.778	Medical Assistance Program	779,053	1,930,900	813,200
97.036	Disaster Grants - Public Assistance	73,649	0	33,692
AA.N00	Title IV-E Waiver Funding	437,055	146,000	229,652
	Total	4,690,469	5,882,564	5,399,459

Department of Human Services

Summary of Office of Technology for Human Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	110.00	104.00	100.00
Number of Contractual Positions	0.74	0.00	0.00
Salaries, Wages and Fringe Benefits	9,637,969	9,409,018	9,721,254
Technical and Special Fees	53,265	39,048	38,691
Operating Expenses	69,444,509	135,984,923	117,165,638
Net General Fund Expenditure	30,213,558	30,578,110	28,447,066
Special Fund Expenditure	834,826	1,440,063	1,327,053
Federal Fund Expenditure	45,977,227	102,030,367	97,151,464
Reimbursable Fund Expenditure	2,110,132	11,384,449	0
Total Expenditure	79,135,743	145,432,989	126,925,583

Department of Human Services

N00F00.02 Major Information Technology Development Projects - Office of Technology for Human Services

Program Description

This program is responsible for the overall management and direction of the department's information system. An example of a major information technology development project managed by this office is the Maryland Total Human-services Information Network (MD THINK).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	775,217	135,791	0
03 Communications	4,809	3,446	1,207,642
04 Travel	7,686	6,827	1,215
08 Contractual Services	11,792,281	67,391,785	48,475,344
09 Supplies and Materials	21	3,469	12,154
11 Equipment - Additional	1,212,470	7,924,448	10,130,838
12 Grants, Subsidies, and Contributions	0	1,845,926	4,234,246
13 Fixed Charges	0	0	409,956
Total Operating Expenses	13,017,267	77,175,901	64,471,395
Total Expenditure	13,792,484	77,311,692	64,471,395
Federal Fund Expenditure	11,682,352	65,927,243	64,471,395
Reimbursable Fund Expenditure	2,110,132	11,384,449	0
Total Expenditure	13,792,484	77,311,692	64,471,395

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	24,869	317,869	1,143,052
93.556 Promoting Safe and Stable Families	66	0	0
93.558 Temporary Assistance for Needy Families	22,087	0	28
93.563 Child Support Enforcement	17,325	3,441,732	3,825,974
93.658 Foster Care-Title IV-E	0	5,605,088	6,879,520
93.659 Adoption Assistance	125	0	0
93.669 Child Abuse and Neglect State Grants	49	0	0
93.778 Medical Assistance Program	11,609,981	56,562,554	52,622,810
AA.N00 Title IV-E Waiver Funding	7,850	0	11
Total	11,682,352	65,927,243	64,471,395

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	2,110,132	11,384,449	0
Total	2,110,132	11,384,449	0

Department of Human Services

N00F00.04 General Administration - Office of Technology for Human Services

Program Description

This program is responsible for overall management of information systems in DHS offices statewide including computer and telephone applications, systems, equipment, and supplies.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	98.00	104.00	100.00
Number of Contractual Positions	0.74	0.00	0.00
01 Salaries, Wages and Fringe Benefits	8,862,752	9,273,227	9,721,254
02 Technical and Special Fees	53,265	39,048	38,691
03 Communications	2,490,795	2,441,694	2,205,998
04 Travel	16,263	922	2,740
06 Fuel and Utilities	86,918	101,677	86,197
07 Motor Vehicle Operation and Maintenance	9,550	7,942	10,451
08 Contractual Services	50,938,916	53,677,021	47,807,787
09 Supplies and Materials	13,231	53,926	35,242
10 Equipment - Replacement	1,329,080	1,524,000	1,605,000
11 Equipment - Additional	1,017,998	515,400	455,600
13 Fixed Charges	524,491	486,440	485,228
Total Operating Expenses	<u>56,427,242</u>	<u>58,809,022</u>	<u>52,694,243</u>
Total Expenditure	<u>65,343,259</u>	<u>68,121,297</u>	<u>62,454,188</u>
Net General Fund Expenditure	30,213,558	30,578,110	28,447,066
Special Fund Expenditure	834,826	1,440,063	1,327,053
Federal Fund Expenditure	<u>34,294,875</u>	<u>36,103,124</u>	<u>32,680,069</u>
Total Expenditure	<u>65,343,259</u>	<u>68,121,297</u>	<u>62,454,188</u>
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	5,197	0	0
N00318 Universal Services Benefit Program	<u>829,629</u>	<u>1,440,063</u>	<u>1,327,053</u>
Total	<u>834,826</u>	<u>1,440,063</u>	<u>1,327,053</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	7,993,314	7,750,099	7,115,530
93.556 Promoting Safe and Stable Families	1,925	1,735	645
93.558 Temporary Assistance for Needy Families	4,761,221	5,503,949	4,993,628
93.563 Child Support Enforcement	16,338,171	16,893,794	16,074,395
93.566 Refugee and Entrant Assistance-State Administered Program	8,951	4,348	1,890
93.568 Low-Income Home Energy Assistance	1,358,336	1,383,523	1,492,720
93.584 Refugee and Entrant Assistance-Targeted Assistance	696	0	0
93.659 Adoption Assistance	3,853	0	549
93.669 Child Abuse and Neglect State Grants	1,724	2,608	692
93.778 Medical Assistance Program	2,944,906	4,563,068	2,858,682
AA.N00 Title IV-E Waiver Funding	<u>881,778</u>	<u>0</u>	<u>141,338</u>
Total	<u>34,294,875</u>	<u>36,103,124</u>	<u>32,680,069</u>

Department of Human Services

Summary of Local Department Operations

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5,351.88	5,358.25	5,274.25
Number of Contractual Positions	76.01	65.25	65.25
Salaries, Wages and Fringe Benefits	425,880,614	392,957,131	396,245,591
Technical and Special Fees	4,594,791	4,595,740	4,414,103
Operating Expenses	1,565,489,038	1,693,340,434	1,580,094,701
Net General Fund Expenditure	543,807,822	522,179,785	506,797,495
Special Fund Expenditure	26,934,270	25,403,996	22,914,124
Federal Fund Expenditure	1,425,222,351	1,543,309,524	1,450,836,752
Reimbursable Fund Expenditure	0	0	206,024
Total Expenditure	<u>1,995,964,443</u>	<u>2,090,893,305</u>	<u>1,980,754,395</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

This program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. 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. 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.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	18,168,811	16,529,950	23,450,687
12 Grants, Subsidies, and Contributions	247,376,056	246,099,636	235,298,920
Total Operating Expenses	<u>265,544,867</u>	<u>262,629,586</u>	<u>258,749,607</u>
Total Expenditure	<u><u>265,544,867</u></u>	<u><u>262,629,586</u></u>	<u><u>258,749,607</u></u>
Net General Fund Expenditure	190,476,620	184,452,297	185,645,964
Special Fund Expenditure	4,451,661	4,335,811	4,314,193
Federal Fund Expenditure	<u>70,616,586</u>	<u>73,841,478</u>	<u>68,789,450</u>
Total Expenditure	<u><u>265,544,867</u></u>	<u><u>262,629,586</u></u>	<u><u>258,749,607</u></u>
Special Fund Expenditure			
N00300 Local Government Payments	4,285	11,564	4,153
N00328 Cost of Care Reimbursement	1,942,169	1,574,344	1,882,194
N00332 Foster Care Education	1,315,569	826,567	1,274,944
N00334 Child Support Foster Care Offset	<u>1,189,638</u>	<u>1,923,336</u>	<u>1,152,902</u>
Total	<u>4,451,661</u>	<u>4,335,811</u>	<u>4,314,193</u>
Federal Fund Expenditure			
93.556 Promoting Safe and Stable Families	1,030,328	1,070,874	998,511
93.558 Temporary Assistance for Needy Families	11,448,148	6,876,000	11,448,148
93.658 Foster Care-Title IV-E	22,589,149	24,200,548	21,891,591
93.674 Chafee Foster Care Independence Program	591,870	1,579,133	573,593
AA.N00 Title IV-E Waiver Funding	<u>34,957,091</u>	<u>40,114,923</u>	<u>33,877,607</u>
Total	<u>70,616,586</u>	<u>73,841,478</u>	<u>68,789,450</u>

Department of Human Services

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, 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,775.18	1,776.30	1,743.30
Number of Contractual Positions	16.48	0.00	0.00
01 Salaries, Wages and Fringe Benefits	128,601,855	109,878,214	117,405,612
02 Technical and Special Fees	1,029,940	210,294	201,365
03 Communications	938,855	996,101	965,676
04 Travel	83,347	62,879	65,353
06 Fuel and Utilities	1,931,742	1,789,696	1,890,521
07 Motor Vehicle Operation and Maintenance	40,252	9,957	9,984
08 Contractual Services	9,961,746	9,679,202	9,586,384
09 Supplies and Materials	943,064	854,085	843,911
10 Equipment - Replacement	3,321	0	0
11 Equipment - Additional	8,711	0	0
12 Grants, Subsidies, and Contributions	755,794	14,031,414	14,122,339
13 Fixed Charges	15,468,150	14,805,456	14,997,474
Total Operating Expenses	<u>30,134,982</u>	<u>42,228,790</u>	<u>42,481,642</u>
Total Expenditure	<u>159,766,777</u>	<u>152,317,298</u>	<u>160,088,619</u>
Net General Fund Expenditure	65,843,956	50,356,063	60,867,615
Special Fund Expenditure	4,763,396	2,418,286	2,289,113
Federal Fund Expenditure	89,159,425	99,542,949	96,931,891
Total Expenditure	<u>159,766,777</u>	<u>152,317,298</u>	<u>160,088,619</u>
Special Fund Expenditure			
N00300 Local Government Payments	4,762,507	2,418,286	2,289,113
N00303 Child Support Reinvestment Fund	889	0	0
Total	<u>4,763,396</u>	<u>2,418,286</u>	<u>2,289,113</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	48,353,884	27,339,744	48,284,138
93.556 Promoting Safe and Stable Families	400	0	0
93.558 Temporary Assistance for Needy Families	25,810,189	57,131,957	33,879,619
93.563 Child Support Enforcement	329,389	211,263	303,855
93.659 Adoption Assistance	779	0	0
93.669 Child Abuse and Neglect State Grants	296	0	0
93.778 Medical Assistance Program	14,542,061	14,859,985	14,374,294
AA.N00 Title IV-E Waiver Funding	122,427	0	89,985
Total	<u>89,159,425</u>	<u>99,542,949</u>	<u>96,931,891</u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

Local departments of social services provide services to prevent or remedy neglect, abuse, or exploitation of children; preserve or rehabilitate families; prevent children from entering out-of-home care when services allow them to remain at home; and provide placement for those needing out-of-home care.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,135.00	2,138.70	2,115.20
Number of Contractual Positions	2.57	0.50	0.50
01 Salaries, Wages and Fringe Benefits	185,285,902	174,756,243	172,850,172
02 Technical and Special Fees	1,068,184	1,691,848	1,607,783
03 Communications	1,534,129	1,468,304	1,422,936
04 Travel	1,235,413	951,300	895,063
06 Fuel and Utilities	675,779	632,150	626,971
07 Motor Vehicle Operation and Maintenance	1,863,168	1,858,787	1,812,057
08 Contractual Services	17,758,711	11,979,737	12,654,794
09 Supplies and Materials	1,059,029	702,577	775,100
10 Equipment - Replacement	22,295	350,000	350,000
11 Equipment - Additional	31,272	0	0
12 Grants, Subsidies, and Contributions	6,792,004	30,646,955	31,117,544
13 Fixed Charges	8,620,779	9,958,573	9,964,374
Total Operating Expenses	<u>39,592,579</u>	<u>58,548,383</u>	<u>59,618,839</u>
Total Expenditure	<u>225,946,665</u>	<u>234,996,474</u>	<u>234,076,794</u>
Net General Fund Expenditure	176,149,537	174,119,105	160,852,965
Special Fund Expenditure	1,504,422	1,325,241	1,808,121
Federal Fund Expenditure	48,292,706	59,552,128	71,209,684
Reimbursable Fund Expenditure	<u>0</u>	<u>0</u>	<u>206,024</u>
Total Expenditure	<u>225,946,665</u>	<u>234,996,474</u>	<u>234,076,794</u>
Special Fund Expenditure			
N00300 Local Government Payments	1,503,681	1,325,241	1,808,121
N00303 Child Support Reinvestment Fund	<u>741</u>	<u>0</u>	<u>0</u>
Total	<u>1,504,422</u>	<u>1,325,241</u>	<u>1,808,121</u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	133,235	0	126,416
93.556	Promoting Safe and Stable Families	2,527,806	1,683,108	1,992,452
93.558	Temporary Assistance for Needy Families	18,936,546	30,701,306	39,922,244
93.563	Child Support Enforcement	87,342	240,723	130,857
93.645	Stephanie Tubbs Jones Child Welfare Services Program	3,776,558	3,791,667	3,759,527
93.658	Foster Care-Title IV-E	0	1,052,874	0
93.659	Adoption Assistance	230,699	0	229,161
93.667	Social Services Block Grant	2,687,381	3,791,667	3,480,587
93.669	Child Abuse and Neglect State Grants	119,504	0	119,342
93.674	Chafee Foster Care Independence Program	100,944	655,950	100,472
93.778	Medical Assistance Program	4,808,410	4,847,777	4,720,181
AA.N00	Title IV-E Waiver Funding	14,884,281	12,787,056	16,628,445
	Total	<u>48,292,706</u>	<u>59,552,128</u>	<u>71,209,684</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	<u>0</u>	<u>0</u>	<u>206,024</u>
	Total	<u>0</u>	<u>0</u>	<u>206,024</u>

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

Local departments of social services, in partnership with the DHS 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.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	435.25	435.25	424.25
Number of Contractual Positions	0.80	0.00	0.00
01 Salaries, Wages and Fringe Benefits	35,027,577	32,097,924	31,339,421
02 Technical and Special Fees	163,843	127,462	142,528
03 Communications	311,863	261,260	251,013
04 Travel	289,912	191,958	189,847
06 Fuel and Utilities	103,999	118,379	96,066
07 Motor Vehicle Operation and Maintenance	71,608	9,799	9,808
08 Contractual Services	6,027,658	6,265,109	6,416,850
09 Supplies and Materials	234,705	183,528	204,876
12 Grants, Subsidies, and Contributions	214,987	5,005,407	4,907,521
13 Fixed Charges	2,224,716	2,491,292	2,070,908
Total Operating Expenses	<u>9,479,448</u>	<u>14,526,732</u>	<u>14,146,889</u>
Total Expenditure	<u>44,670,868</u>	<u>46,752,118</u>	<u>45,628,838</u>
Net General Fund Expenditure	3,859,361	10,110,145	11,459,003
Special Fund Expenditure	1,227,123	1,261,943	1,232,336
Federal Fund Expenditure	<u>39,584,384</u>	<u>35,380,030</u>	<u>32,937,499</u>
Total Expenditure	<u>44,670,868</u>	<u>46,752,118</u>	<u>45,628,838</u>
Special Fund Expenditure			
N00300 Local Government Payments	1,226,904	1,261,943	1,232,336
N00303 Child Support Reinvestment Fund	219	0	0
Total	<u>1,227,123</u>	<u>1,261,943</u>	<u>1,232,336</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	38,276	0	25,391
93.556 Promoting Safe and Stable Families	98	0	0
93.558 Temporary Assistance for Needy Families	10,787,420	4,615,211	4,937,053
93.563 Child Support Enforcement	25,839	48,616	28,469
93.659 Adoption Assistance	29,738	0	20,317
93.667 Social Services Block Grant	26,723,518	26,548,625	25,987,000
93.669 Child Abuse and Neglect State Grants	73	0	0
93.778 Medical Assistance Program	278,528	2,502,209	480,604
AA.N00 Title IV-E Waiver Funding	<u>1,700,894</u>	<u>1,665,369</u>	<u>1,458,665</u>
Total	<u>39,584,384</u>	<u>35,380,030</u>	<u>32,937,499</u>

Department of Human Services

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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	395.35	397.10	386.60
Number of Contractual Positions	3.74	1.75	1.75
01 Salaries, Wages and Fringe Benefits	33,530,739	31,814,208	31,001,883
02 Technical and Special Fees	331,729	256,481	246,275
03 Communications	1,059,764	1,135,428	906,191
04 Travel	133,453	121,163	119,324
06 Fuel and Utilities	393,826	383,299	369,534
07 Motor Vehicle Operation and Maintenance	16,517	2,331	2,660
08 Contractual Services	3,142,862	3,756,206	3,158,735
09 Supplies and Materials	566,670	488,490	507,249
10 Equipment - Replacement	9,285	0	0
11 Equipment - Additional	7,350	0	0
12 Grants, Subsidies, and Contributions	24,598	2,093,481	2,137,028
13 Fixed Charges	3,944,845	4,249,201	4,071,427
Total Operating Expenses	<u>9,299,170</u>	<u>12,229,599</u>	<u>11,272,148</u>
Total Expenditure	<u>43,161,638</u>	<u>44,300,288</u>	<u>42,520,306</u>
Net General Fund Expenditure	26,639,549	26,950,008	25,876,538
Special Fund Expenditure	2,463,615	2,980,864	2,562,091
Federal Fund Expenditure	<u>14,058,474</u>	<u>14,369,416</u>	<u>14,081,677</u>
Total Expenditure	<u>43,161,638</u>	<u>44,300,288</u>	<u>42,520,306</u>
Special Fund Expenditure			
N00300 Local Government Payments	2,439,112	2,980,864	2,562,091
N00303 Child Support Reinvestment Fund	24,503	0	0
Total	<u>2,463,615</u>	<u>2,980,864</u>	<u>2,562,091</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,862,349	3,691,443	5,102,042
93.556 Promoting Safe and Stable Families	11,027	0	8,641
93.558 Temporary Assistance for Needy Families	3,887,593	3,631,015	3,822,383
93.563 Child Support Enforcement	2,892,278	2,702,609	2,829,133
93.659 Adoption Assistance	22,773	0	17,274
93.669 Child Abuse and Neglect State Grants	8,168	0	6,471
93.674 Chafee Foster Care Independence Program	0	67,198	6,138
93.778 Medical Assistance Program	1,047,037	3,142,319	1,010,201
AA.N00 Title IV-E Waiver Funding	<u>1,327,249</u>	<u>1,134,832</u>	<u>1,279,394</u>
Total	<u>14,058,474</u>	<u>14,369,416</u>	<u>14,081,677</u>

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	589.10	588.90	583.90
Number of Contractual Positions	8.08	1.00	1.00
01 Salaries, Wages and Fringe Benefits	41,583,934	42,641,005	41,963,593
02 Technical and Special Fees	495,706	172,402	81,345
03 Communications	407,862	421,669	409,899
04 Travel	79,326	74,314	87,278
06 Fuel and Utilities	123,170	142,256	110,603
07 Motor Vehicle Operation and Maintenance	28,885	63,525	63,552
08 Contractual Services	1,467,963	1,623,305	1,804,285
09 Supplies and Materials	332,257	382,518	377,389
10 Equipment - Replacement	7,955	0	0
11 Equipment - Additional	80,834	0	0
12 Grants, Subsidies, and Contributions	9,349	308	2,164
13 Fixed Charges	4,143,575	4,276,365	4,214,989
Total Operating Expenses	<u>6,681,176</u>	<u>6,984,260</u>	<u>7,070,159</u>
Total Expenditure	<u>48,760,816</u>	<u>49,797,667</u>	<u>49,115,097</u>
Net General Fund Expenditure	16,342,972	16,594,070	16,736,341
Special Fund Expenditure	558,248	587,789	613,229
Federal Fund Expenditure	<u>31,859,596</u>	<u>32,615,808</u>	<u>31,765,527</u>
Total Expenditure	<u>48,760,816</u>	<u>49,797,667</u>	<u>49,115,097</u>
Special Fund Expenditure			
N00300 Local Government Payments	222,063	121,581	316,852
N00303 Child Support Reinvestment Fund	336,185	466,208	296,377
Total	<u>558,248</u>	<u>587,789</u>	<u>613,229</u>
Federal Fund Expenditure			
93.563 Child Support Enforcement	<u>31,859,596</u>	<u>32,615,808</u>	<u>31,765,527</u>
Total	<u>31,859,596</u>	<u>32,615,808</u>	<u>31,765,527</u>

Department of Human Services

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 Family Investment Program, Temporary Cash Assistance, the Burial Assistance Program, the Temporary Disability Assistance Program, Public Assistance to Adults, the Food Supplement (formerly Food Stamp) Program, the Emergency Assistance to Families with Children Program, and the Welfare Avoidance Grant.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,176,046,827	1,268,455,363	1,158,046,655
Total Operating Expenses	1,176,046,827	1,268,455,363	1,158,046,655
Total Expenditure	<u>1,176,046,827</u>	<u>1,268,455,363</u>	<u>1,158,046,655</u>
Net General Fund Expenditure	64,495,827	59,598,097	45,359,069
Special Fund Expenditure	11,965,805	12,494,062	10,095,041
Federal Fund Expenditure	1,099,585,195	1,196,363,204	1,102,592,545
Total Expenditure	<u>1,176,046,827</u>	<u>1,268,455,363</u>	<u>1,158,046,655</u>

Special Fund Expenditure

N00300 Local Government Payments	1,011,061	1,177,373	1,011,061
N00301 Interim Assistance Reimbursement	5,610,879	6,038,324	4,280,229
N00302 Child Support Offset	5,343,865	5,278,365	4,803,751
Total	<u>11,965,805</u>	<u>12,494,062</u>	<u>10,095,041</u>

Federal Fund Expenditure

10.551 Supplemental Nutrition Assistance Program	1,002,476,374	1,102,997,385	1,002,476,374
93.558 Temporary Assistance for Needy Families	97,092,448	93,293,145	100,099,798
93.566 Refugee and Entrant Assistance-State Administered Program	16,373	72,674	16,373
Total	<u>1,099,585,195</u>	<u>1,196,363,204</u>	<u>1,102,592,545</u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

This program provides funding to each local department of social services to assist Temporary Cash Assistance customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund employment related activities and support services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	22.00	22.00	21.00
Number of Contractual Positions	44.34	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,850,607	1,769,537	1,684,910
02 Technical and Special Fees	1,505,389	2,137,253	2,134,807
03 Communications	1,659	1,362	1,468
04 Travel	27,161	27,422	26,231
06 Fuel and Utilities	2,498	3,280	2,498
08 Contractual Services	27,057,203	26,348,963	27,057,201
09 Supplies and Materials	242,995	168,183	242,995
10 Equipment - Replacement	29,558	118	29,558
11 Equipment - Additional	88,036	40,498	88,036
12 Grants, Subsidies, and Contributions	1,257,124	1,142,695	1,257,020
13 Fixed Charges	3,755	5,200	3,755
Total Operating Expenses	28,709,989	27,737,721	28,708,762
Total Expenditure	32,065,985	31,644,511	32,528,479
Federal Fund Expenditure	32,065,985	31,644,511	32,528,479
Total Expenditure	32,065,985	31,644,511	32,528,479
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	32,065,985	31,644,511	32,528,479
Total	32,065,985	31,644,511	32,528,479

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

This program administers and monitors child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, and ensures compliance with regulations and policy. This program also operates several centralized programs designed to locate noncustodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	69.30	69.30	69.30
Number of Contractual Positions	7.12	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,540,958	6,310,909	6,334,132
02 Technical and Special Fees	212,294	75,236	75,236
03 Communications	37,322	31,970	20,741
04 Travel	41,235	12,500	6,267
07 Motor Vehicle Operation and Maintenance	12,361	29,906	13,583
08 Contractual Services	36,820,543	35,367,869	35,631,724
09 Supplies and Materials	60,622	138,848	101,484
11 Equipment - Additional	1,909	0	0
13 Fixed Charges	71,725	70,077	73,030
Total Operating Expenses	37,045,717	35,651,170	35,846,829
Total Expenditure	43,798,969	42,037,315	42,256,197
Net General Fund Expenditure	2,553,146	2,459,644	2,509,017
Special Fund Expenditure	9,129,609	9,939,282	11,212,070
Federal Fund Expenditure	32,116,214	29,638,389	28,535,110
Total Expenditure	43,798,969	42,037,315	42,256,197
Special Fund Expenditure			
N00300 Local Government Payments	0	0	1,752
N00302 Child Support Offset	3,751,205	3,352,367	2,706,252
N00303 Child Support Reinvestment Fund	5,378,404	6,298,347	8,203,480
N00304 Cooperative Reimbursement Monitoring Fees	0	288,568	300,586
Total	9,129,609	9,939,282	11,212,070
Federal Fund Expenditure			
93.563 Child Support Enforcement	32,116,214	29,638,389	28,535,110
Total	32,116,214	29,638,389	28,535,110

Department of Human Services

N00H00.08 Child Support - State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	12,513	11,259	10,133	9,120
Paternities Established	5,251	4,945	4,648	4,369
Caseload-TCA (Temporary Cash Assistance)	16,694	14,652	12,894	11,347
Non-TCA	186,758	182,215	178,571	174,999
Collections (in \$):				
State Share of Collections	9,592,804	9,095,070	8,630,732	8,049,911
Reinvestment Fund	7,868,161	8,062,854	8,143,483	8,224,917
Federal Share of Collections	9,592,804	9,095,070	8,630,732	8,049,911
Local Government Share of Incentives	381,814	336,185	466,208	297,503
Total TCA Collections	19,185,608	18,190,140	17,261,464	16,099,822
Total Non-TCA Collections	546,474,840	547,002,235	550,756,873	554,758,607
Total Collections	565,660,448	565,192,375	568,018,337	570,858,429
Percent of Current Support Due that is				
Collected on IV-D Cases	69.0	69.0	70.0	70.5
Percent of IV-D Cases with Orders Established	84.9	86.0	84.9	84.9
Ratio of Collections to Expenditures	4.7	4.6	4.7	4.7

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	261.87	258.87	250.87
Number of Contractual Positions	26.48	8.00	8.00
Salaries, Wages and Fringe Benefits	21,368,781	18,982,271	18,564,303
Technical and Special Fees	1,279,378	262,894	275,702
Operating Expenses	189,928,331	183,394,293	169,516,563
Net General Fund Expenditure	20,733,364	16,619,690	16,395,015
Special Fund Expenditure	68,221,352	73,580,695	61,494,092
Federal Fund Expenditure	123,621,774	112,439,073	110,467,461
Total Expenditure	212,576,490	202,639,458	188,356,568

Department of Human Services

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.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	237.00	237.00	230.00
	Number of Contractual Positions	21.36	7.00	7.00
01	Salaries, Wages and Fringe Benefits	17,908,407	17,316,179	17,013,119
02	Technical and Special Fees	663,436	223,142	222,766
03	Communications	67,463	70,445	57,389
04	Travel	149,699	92,240	117,079
07	Motor Vehicle Operation and Maintenance	14,359	10,690	15,822
08	Contractual Services	15,873,386	16,799,043	16,527,399
09	Supplies and Materials	63,904	48,467	63,579
10	Equipment - Replacement	3,842	0	0
11	Equipment - Additional	17,146	0	0
12	Grants, Subsidies, and Contributions	2,628,690	1,811,973	2,651,229
13	Fixed Charges	136,580	13,697	18,050
	Total Operating Expenses	18,955,069	18,846,555	19,450,547
	Total Expenditure	<u>37,526,912</u>	<u>36,385,876</u>	<u>36,686,432</u>
	Net General Fund Expenditure	8,900,887	10,222,238	9,622,214
	Special Fund Expenditure	1,953,012	364,919	566,458
	Federal Fund Expenditure	26,673,013	25,798,719	26,497,760
	Total Expenditure	<u>37,526,912</u>	<u>36,385,876</u>	<u>36,686,432</u>
Special Fund Expenditure				
N00300	Local Government Payments	1,792,556	364,919	566,458
N00318	Universal Services Benefit Program	31,773	0	0
N00330	Food Stamp Overpayment	128,683	0	0
	Total	<u>1,953,012</u>	<u>364,919</u>	<u>566,458</u>
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	13,556,930	11,537,075	12,166,788
93.558	Temporary Assistance for Needy Families	7,464,493	9,519,338	8,871,160
93.563	Child Support Enforcement	9,331	18,422	5,070
93.566	Refugee and Entrant Assistance-State Administered Program	12,991	0	4,646
93.568	Low-Income Home Energy Assistance	38,236	0	13,026
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,010	0	0
93.669	Child Abuse and Neglect State Grants	433	0	0
93.778	Medical Assistance Program	5,588,190	4,723,884	5,436,146
AA.N00	Title IV-E Waiver Funding	1,399	0	924
	Total	<u>26,673,013</u>	<u>25,798,719</u>	<u>26,497,760</u>

Department of Human Services

N00100.05 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	654,927	533,277	504,007
02 Technical and Special Fees	28,380	38,602	51,786
03 Communications	1,236	11,832	11,595
04 Travel	5,551	5,785	5,785
08 Contractual Services	4,069,832	4,108,741	2,443,688
09 Supplies and Materials	2,981	3,724	3,724
10 Equipment - Replacement	4,471	0	0
11 Equipment - Additional	40,211	0	0
12 Grants, Subsidies, and Contributions	7,995,578	9,936,923	11,601,976
13 Fixed Charges	0	3,000	3,000
Total Operating Expenses	12,119,860	14,070,005	14,069,768
Total Expenditure	12,803,167	14,641,884	14,625,561
Federal Fund Expenditure	12,803,167	14,641,884	14,625,561
Total Expenditure	12,803,167	14,641,884	14,625,561
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	11,840,378	13,228,274	13,173,385
93.576 Refugee and Entrant Assistance-Discretionary Grants	200,000	250,000	257,999
93.584 Refugee and Entrant Assistance-Targeted Assistance	687,525	1,163,610	1,191,151
93.669 Child Abuse and Neglect State Grants	75,264	0	3,026
Total	12,803,167	14,641,884	14,625,561

Department of Human Services

N00100.06 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 Maryland Energy Assistance Program (MEAP) and the Electric Universal Service Program (EUSP).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	14.87	14.87	14.87
Number of Contractual Positions	1.62	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,732,973	1,048,170	1,047,177
02 Technical and Special Fees	485,414	1,150	1,150
03 Communications	222,495	34,995	37,241
04 Travel	11,045	3,393	7,004
06 Fuel and Utilities	13,838	0	0
08 Contractual Services	140,488,236	142,726,017	128,343,265
09 Supplies and Materials	243,330	264,236	158,111
10 Equipment - Replacement	505	0	0
11 Equipment - Additional	6,066	0	0
12 Grants, Subsidies, and Contributions	305,653	0	0
13 Fixed Charges	62,068	7,200	8,850
Total Operating Expenses	141,353,236	143,035,841	128,554,471
Total Expenditure	143,571,623	144,085,161	129,602,798
Special Fund Expenditure	66,268,340	73,215,776	60,927,634
Federal Fund Expenditure	77,303,283	70,869,385	68,675,164
Total Expenditure	143,571,623	144,085,161	129,602,798
Special Fund Expenditure			
N00300 Local Government Payments	0	400,000	400,000
N00318 Universal Services Benefit Program	34,887,932	35,815,776	34,527,634
SWF316 Strategic Energy Investment Fund	31,380,408	37,000,000	26,000,000
Total	66,268,340	73,215,776	60,927,634
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	77,303,283	70,869,385	68,675,164
Total	77,303,283	70,869,385	68,675,164

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

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 and state government agencies. OGM encompasses many community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	1.00	0.00
Number of Contractual Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,072,474	84,645	0
02 Technical and Special Fees	102,148	0	0
03 Communications	708	2,894	2,779
04 Travel	9,558	0	0
08 Contractual Services	4,650,420	54,241	0
09 Supplies and Materials	14,826	0	0
11 Equipment - Additional	223	0	0
12 Grants, Subsidies, and Contributions	12,785,736	7,384,757	7,438,998
13 Fixed Charges	38,695	0	0
Total Operating Expenses	17,500,166	7,441,892	7,441,777
Total Expenditure	18,674,788	7,526,537	7,441,777
Net General Fund Expenditure	11,832,477	6,397,452	6,772,801
Federal Fund Expenditure	6,842,311	1,129,085	668,976
Total Expenditure	18,674,788	7,526,537	7,441,777
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	6,394,297	750,485	375,509
93.558 Temporary Assistance for Needy Families	283,298	219,595	134,447
93.597 Grants to State for Access and Visitation Programs	164,716	159,005	159,020
Total	6,842,311	1,129,085	668,976

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	234,953	5.00	235,591	5.00	235,591
Admin Officer II	1.00	567	0.00	0	0.00	0
Admin Officer III	2.00	104,913	1.00	63,371	1.00	63,371
Admin Prog Mgr I	1.00	144,974	1.00	53,193	1.00	53,193
Admin Prog Mgr II	0.00	75,004	0.00	0	0.00	0
Admin Prog Mgr III	2.00	261,802	2.00	180,756	2.00	180,756
Admin Spec II	0.00	38,157	0.00	0	0.00	0
Admin Spec III	0.00	52,423	0.00	0	0.00	0
Administrator I	22.00	1,281,059	25.00	1,485,608	25.00	1,485,608
Administrator I OAG	1.00	60,911	1.00	61,497	1.00	61,497
Administrator II	13.00	942,845	13.00	834,901	13.00	834,901
Administrator III	3.00	313,676	4.00	271,070	4.00	271,070
Asst Attorney General V	0.00	9,992	1.00	75,982	1.00	75,982
Asst Attorney General VI	10.00	840,325	9.00	855,633	9.00	855,633
Asst Attorney General VII	4.00	382,847	3.00	318,130	3.00	318,130
Asst Attorney General VIII	3.00	294,893	2.00	236,394	2.00	236,394
Computer Network Spec Supr	1.00	23,454	1.00	65,416	1.00	65,416
Dep Secy Dept Human Resources	3.00	274,400	3.00	376,625	3.00	376,625
Designated Admin Mgr IV	3.00	295,100	3.00	296,031	3.00	296,031
Designated Admin Mgr Senior II	0.00	61,131	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	133,451	1.00	134,749	1.00	134,749
Exec Assoc I	1.00	47,893	1.00	48,304	1.00	48,304
Exec Assoc II	0.00	115,718	0.00	0	0.00	0
Exec Assoc III	0.00	154,557	0.00	0	0.00	0
Fiscal Services Admin V	1.00	81,092	1.00	81,098	1.00	81,098
Hum Ser Spec III	1.00	51,066	1.00	51,051	1.00	51,051
Hum Ser Spec IV	0.00	29,782	0.00	0	0.00	0
Hum Ser Spec V	1.00	115,945	1.00	66,363	1.00	66,363
Internal Auditor II	9.00	555,852	8.00	452,927	8.00	452,927
Internal Auditor Lead	2.00	87,487	1.00	54,298	1.00	54,298
Internal Auditor Prog Super	2.00	69,931	2.00	123,800	2.00	123,800
Internal Auditor Super	4.00	276,230	5.00	340,200	5.00	340,200
IT Functional Analyst II	2.00	111,484	1.00	50,915	1.00	50,915
IT Functional Analyst Supervisor	0.00	0	1.00	70,049	1.00	70,049
Management Associate	1.00	39,241	0.00	0	0.00	0
Office Services Clerk	0.00	1,824	0.00	0	0.00	0
Paralegal II OAG	1.00	18,214	1.00	34,390	1.00	34,390
Prgm Mgr I	1.00	85,398	1.00	53,193	1.00	53,193
Prgm Mgr II	4.00	111,340	3.00	241,975	3.00	241,975
Prgm Mgr III	2.00	168,705	3.00	257,251	3.00	257,251
Prgm Mgr IV	0.00	55,803	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	198,600	1.00	68,959	1.00	68,959
Prgm Mgr Senior II	3.00	205,197	3.00	316,675	3.00	316,675
Prgm Mgr Senior IV	1.00	115,578	1.00	115,587	1.00	115,587
Principal Counsel	0.00	92,466	2.00	225,000	2.00	225,000
Pub Affairs Officer II	1.00	56,546	1.00	56,550	1.00	56,550
Secy Dept Human Resources	1.00	121,472	1.00	170,818	1.00	170,818

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Social Service Admin III	7.00	388,468	7.00	456,813	5.00	357,015
Social Services Atty III	0.00	69,829	0.00	0	0.00	0
Webmaster II	2.00	130,490	2.00	130,500	2.00	130,500
Total N00A0101	123.00	9,383,085	123.00	9,011,663	121.00	8,911,865
N00A0102 - Citizens Review Board for Children						
Admin Spec II	1.00	0	1.00	37,280	1.00	37,280
Database Specialist II	1.00	70,715	1.00	71,399	1.00	71,399
Hum Ser Admin II	1.00	71,217	1.00	77,078	1.00	77,078
Office Secy III	1.00	42,887	1.00	42,753	1.00	42,753
Prgm Mgr IV	1.00	103,739	1.00	103,743	1.00	103,743
Staff Assistant, CRBC	3.00	157,859	3.00	158,319	3.00	158,319
Volunteer Activities Coord III	1.00	48,622	1.00	46,703	1.00	46,703
Total N00A0102	9.00	495,039	9.00	537,275	9.00	537,275
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	80,075	1.00	80,078	1.00	80,078
Management Associate	0.00	50,671	0.00	0	0.00	0
Total N00A0103	1.00	130,746	1.00	80,078	1.00	80,078
N00A0104 - Maryland Legal Services Program						
Admin Officer III	2.00	53,935	2.00	95,809	1.00	54,451
Hum Ser Spec V	0.00	8,434	0.00	0	1.00	44,017
Prgm Mgr II	0.00	71,850	0.00	0	0.00	0
Prgm Mgr IV	1.00	103,735	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	1.00	0	1.00	91,548	1.00	91,548
Total N00A0104	4.00	237,954	4.00	291,100	4.00	293,759
Total N00A01-Office of the Secretary	137.00	10,246,824	137.00	9,920,116	135.00	9,822,977
N00B0004 - General Administration-State						
Admin Aide	5.00	184,705	4.00	175,780	4.00	175,780
Admin Officer I	1.00	55,256	1.00	52,596	1.00	52,596
Admin Officer III	1.00	52,926	1.00	53,431	1.00	53,431
Admin Spec III	3.00	116,556	4.00	199,522	4.00	199,522
Administrator II	1.00	0	1.00	64,387	1.00	64,387
Administrator III	3.00	218,707	3.00	220,068	3.00	220,068
Administrator IV	0.00	16,079	1.00	77,699	1.00	77,699
Agency Grants Spec II	1.00	0	0.00	0	0.00	0
Exec Assoc I	0.00	52,016	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	68,175	1.00	68,175
Exec VI	1.00	121,548	1.00	123,236	1.00	123,236
Hum Ser Admin II	8.00	466,934	8.00	483,271	8.00	483,271
Hum Ser Admin III	1.00	94,916	0.00	0	0.00	0
Hum Ser Spec III	1.00	71,128	1.00	59,392	1.00	59,392
Hum Ser Spec IV	9.00	744,273	9.00	477,958	9.00	477,958
Hum Ser Spec V	4.00	322,565	5.00	305,192	5.00	305,192
Human Service Prgm Pln Administrator	23.00	1,534,718	26.00	1,659,636	26.00	1,659,636
IT Functional Analyst II	5.00	285,136	1.00	68,939	1.00	68,939
IT Functional Analyst Supervisor	1.00	68,718	1.00	68,723	1.00	68,723
Management Associate	2.00	86,647	2.00	92,219	2.00	92,219
Management Specialist Director	1.00	91,104	1.00	91,107	1.00	91,107
Office Secy II	1.00	41,661	1.00	41,664	1.00	41,664
Prgm Mgr I	1.00	27,637	1.00	53,193	1.00	53,193
Prgm Mgr II	8.00	343,665	7.00	472,979	7.00	472,979

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr III	1.00	274,025	4.00	329,326	4.00	329,326
Prgm Mgr IV	1.00	67,856	1.00	64,608	1.00	64,608
Prgm Mgr Senior I	2.00	148,436	2.00	221,458	2.00	221,458
Social Service Admin II	11.00	594,435	9.00	627,499	9.00	627,499
Social Service Admin III	12.00	910,905	13.00	933,531	13.00	933,531
Social Service Admin IV	4.00	216,492	4.00	301,694	4.00	301,694
Total N00B0004	113.00	7,209,044	113.00	7,387,283	113.00	7,387,283

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	5.00	277,248	5.00	274,844	5.00	274,844
Accountant II	3.00	85,628	2.00	95,809	2.00	95,809
Accountant Lead	1.00	53,851	1.00	53,855	1.00	53,855
Accountant Manager I	1.00	74,773	1.00	74,779	1.00	74,779
Accountant Manager III	1.00	90,105	1.00	90,112	1.00	90,112
Accountant Supervisor I	2.00	141,057	2.00	141,768	2.00	141,768
Accountant Supervisor II	3.00	212,814	3.00	186,280	3.00	186,280
Admin Aide	2.00	106,125	2.00	80,360	2.00	80,360
Admin Officer I	3.00	126,152	3.00	130,700	3.00	130,700
Admin Officer III	3.00	121,601	2.00	122,221	2.00	122,221
Admin Prog Mgr I	2.00	142,991	2.00	144,376	2.00	144,376
Admin Prog Mgr II	1.00	161,039	1.00	84,479	1.00	84,479
Admin Spec III	2.00	93,237	1.00	47,569	1.00	47,569
Administrative Mgr IV	0.00	13,697	0.00	0	0.00	0
Administrative Mgr Senior I	0.00	28,797	0.00	0	0.00	0
Administrator I	2.00	192,217	2.00	97,872	2.00	97,872
Administrator II	1.00	59,263	1.00	46,857	1.00	46,857
Administrator III	2.00	132,484	3.00	164,700	3.00	164,700
Administrator IV	1.00	173	0.00	0	0.00	0
Agency Budget Spec I	0.00	22,693	0.00	0	0.00	0
Agency Budget Spec II	2.00	173,092	3.00	175,808	3.00	175,808
Agency Budget Spec Lead	1.00	5,503	0.00	0	0.00	0
Agency Budget Spec Supv	6.00	389,520	6.00	378,974	6.00	378,974
Agency Budget Spec Trainee	0.00	7,687	1.00	36,918	1.00	36,918
Agency Grants Spec II	0.00	11,169	0.00	0	0.00	0
Agency Procurement Spec I	1.00	46,617	1.00	47,063	1.00	47,063
Agency Procurement Spec II	5.00	247,809	5.00	246,281	5.00	246,281
Agency Procurement Spec Lead	3.00	144,824	2.00	103,219	2.00	103,219
Agency Procurement Spec Supv	2.00	151,408	3.00	186,761	3.00	186,761
Computer Info Services Spec II	1.00	46,093	1.00	46,098	1.00	46,098
Computer Network Spec Lead	1.00	73,471	1.00	74,183	1.00	74,183
Computer Network Spec Supr	1.00	78,442	1.00	79,205	1.00	79,205
Database Specialist Supervisor	1.00	37,716	1.00	65,416	1.00	65,416
Financial Compliance Auditor II	2.00	110,468	2.00	111,925	2.00	111,925
Fiscal Accounts Clerk Supervisor	1.00	50,735	1.00	51,209	1.00	51,209
Fiscal Accounts Technician II	13.00	477,968	13.00	524,319	12.00	484,260
Fiscal Accounts Technician Supv	3.00	116,551	3.00	141,953	3.00	141,953
Fiscal Services Admin II	1.00	80,074	2.00	138,546	2.00	138,546
Fiscal Services Admin III	4.00	297,216	4.00	328,693	4.00	328,693
Fiscal Services Admin IV	1.00	91,828	1.00	91,835	1.00	91,835
Fiscal Services Admin V	1.00	97,742	1.00	101,786	1.00	101,786

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Fiscal Services Admin VI	1.00	106,573	1.00	106,581	1.00	106,581
HR Administrator I	2.00	148,362	2.00	149,800	2.00	149,800
HR Administrator II	2.00	137,757	2.00	138,963	2.00	138,963
HR Administrator III	1.00	86,898	1.00	87,729	1.00	87,729
HR Director I	1.00	88,278	1.00	89,122	1.00	89,122
HR Director II	1.00	107,595	1.00	108,635	1.00	108,635
HR Officer I	4.00	218,555	4.00	220,243	4.00	220,243
HR Officer II	2.00	135,274	2.00	136,578	2.00	136,578
HR Officer III	1.00	32,777	1.00	46,857	1.00	46,857
HR Officer III Adv	1.00	77,349	1.00	73,593	1.00	73,593
HR Specialist	1.00	31,447	1.00	38,880	1.00	38,880
HR Specialist Trn	0.00	36,367	0.00	0	0.00	0
Hum Ser Admin II	0.00	168	0.00	0	0.00	0
Hum Ser Spec III	0.00	52,042	0.00	0	0.00	0
Hum Ser Spec IV	1.00	49,207	2.00	103,298	2.00	103,298
Hum Ser Spec V	1.00	129,796	1.00	68,939	1.00	68,939
Human Service Prgm Pln Administrator	1.00	0	1.00	69,492	1.00	69,492
IT Functional Analyst I	1.00	32,257	0.00	0	0.00	0
IT Functional Analyst II	3.00	149,085	3.00	181,491	3.00	181,491
IT Functional Analyst Supervisor	1.00	117,245	1.00	63,678	1.00	63,678
IT Functional Analyst Trainee	0.00	0	1.00	38,880	1.00	38,880
IT Programmer Analyst Lead/Advanced	1.00	65,518	1.00	66,151	1.00	66,151
Management Advocate II	2.00	125,614	2.00	126,203	2.00	126,203
Management Advocate Supv	1.00	67,251	1.00	68,504	1.00	68,504
Management Associate	2.00	101,346	3.00	150,416	3.00	150,416
Management Specialist III	1.00	8,453	0.00	0	0.00	0
Office Clerk II	1.00	65,683	1.00	34,281	1.00	34,281
Office Services Clerk	2.00	71,126	2.00	71,666	2.00	71,666
Personnel Associate II	2.00	84,761	2.00	84,342	2.00	84,342
Personnel Associate III	1.00	49,770	1.00	48,453	1.00	48,453
Prgm Mgr II	1.00	91,100	1.00	56,743	1.00	56,743
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	1.00	4,513	1.00	64,608	1.00	64,608
Prgm Mgr Senior III	1.00	115,763	1.00	116,883	1.00	116,883
Prgm Mgr Senior IV	0.00	2,584	0.00	0	0.00	0
Total N00E0101	127.00	7,462,392	126.00	7,377,782	125.00	7,337,723

N00E0102 - Division of Administrative Services

Admin Aide	1.00	50,077	1.00	48,980	1.00	48,980
Admin Officer I	5.00	282,805	5.00	228,551	5.00	228,551
Admin Officer II	2.00	124,776	2.00	102,140	2.00	102,140
Admin Officer III	5.00	286,910	5.00	243,265	5.00	243,265
Admin Prog Mgr II	2.00	152,176	2.00	152,983	2.00	152,983
Admin Prog Mgr III	1.00	97,200	1.00	97,203	1.00	97,203
Admin Spec II	2.00	106,120	2.00	92,767	2.00	92,767
Admin Spec III	3.00	128,680	2.00	95,414	1.00	51,209
Administrator I	5.00	118,454	3.63	191,468	3.63	191,468
Administrator II	1.00	149,447	4.00	252,948	4.00	252,948
Administrator III	5.00	323,422	5.00	323,448	5.00	323,448
Administrator IV	2.00	134,648	2.00	135,950	2.00	135,950
Agency Procurement Spec Supv	1.00	58,544	1.00	58,548	1.00	58,548

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Graphic Arts Specialist	1.00	63,366	1.00	63,371	1.00	63,371
Hum Ser Admin III	1.00	78,442	1.00	79,205	1.00	79,205
IT Production Control Spec I	3.00	107,652	3.00	85,040	3.00	85,040
IT Production Control Spec II	2.00	46,768	2.00	72,456	2.00	72,456
IT Production Control Spec Supr	3.00	178,024	3.00	156,890	3.00	156,890
Management Associate	0.00	50,425	0.00	0	0.00	0
Office Services Clerk Lead	1.00	39,815	1.00	40,181	1.00	40,181
Office Supervisor	1.00	44,216	1.00	40,792	1.00	40,792
Police Chief II	1.00	38,019	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	110,721	1.00	110,729	1.00	110,729
Services Specialist	4.00	139,370	4.00	155,992	4.00	155,992
Social Worker II Fam Svcs	1.00	27,528	1.00	44,017	1.00	44,017
Total N00E0102	54.00	2,937,605	53.63	2,872,338	52.63	2,828,133
Total N00E01-Operations Office	181.00	10,399,997	179.63	10,250,120	177.63	10,165,856
N00F00 - Office of Technology for Human Services						
N00F0002 - Major Information Technology Development Projects						
Exec Aide XI	0.00	59,488	0.00	0	0.00	0
IT Director III	0.00	28,135	0.00	0	0.00	0
Office Services Clerk	0.00	30,212	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	27,027	0.00	0	0.00	0
Prgm Mgr Senior IV	11.00	527,912	0.00	0	0.00	0
Total N00F0002	12.00	672,774	0.00	0	0.00	0
N00F0004 - General Administration						
Admin Aide	1.00	43,113	1.00	43,080	1.00	43,080
Admin Officer II	1.00	59,388	1.00	59,392	1.00	59,392
Admin Prog Mgr I	0.00	809	0.00	0	0.00	0
Admin Prog Mgr II	1.00	0	1.00	56,743	1.00	56,743
Admin Prog Mgr III	1.00	0	1.00	90,112	1.00	90,112
Administrator II	2.00	150,039	2.00	141,768	2.00	141,768
Administrator III	0.00	53,561	1.00	80,078	1.00	80,078
Agency Budget Spec II	0.00	0	1.00	41,358	1.00	41,358
Agency Procurement Spec II	3.00	115,816	2.00	116,369	2.00	116,369
Agency Procurement Spec Supv	1.00	29,967	0.00	0	0.00	0
Computer Info Services Spec II	8.00	439,487	8.00	460,562	8.00	460,562
Computer Info Services Spec Manager	1.00	62,469	1.00	62,474	1.00	62,474
Computer Info Services Spec Supv	1.00	57,992	1.00	58,548	1.00	58,548
Computer Network Spec I	1.00	62,079	1.00	62,676	1.00	62,676
Computer Network Spec II	16.00	919,446	16.00	990,978	15.00	944,121
Computer Network Spec Lead	3.00	218,752	3.00	219,373	3.00	219,373
Computer Network Spec Mgr	1.00	17,023	0.00	0	0.00	0
Computer Network Spec Supr	5.00	309,478	5.00	341,020	5.00	341,020
Computer User Support Spec II	1.00	45,434	1.00	45,855	1.00	45,855
Database Specialist II	1.00	76,338	1.00	77,078	1.00	77,078
Database Specialist Supervisor	1.00	83,019	1.00	83,811	1.00	83,811
Exec Aide XI	0.00	0	1.00	177,977	1.00	177,977
IT Asst Director I	0.00	57,712	1.00	75,377	1.00	75,377
IT Asst Director II	3.00	166,233	3.00	216,466	3.00	216,466
IT Asst Director III	1.00	85,811	1.00	85,817	1.00	85,817
IT Asst Director IV	1.00	88,977	1.00	89,829	1.00	89,829
IT Director III	0.00	89,569	3.00	261,672	3.00	261,672

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
IT Functional Analyst II	22.00	1,117,256	21.00	1,227,071	18.00	1,095,020
IT Functional Analyst Lead	6.00	221,960	4.00	235,210	4.00	235,210
IT Functional Analyst Supervisor	6.00	553,890	8.00	580,483	8.00	580,483
IT Production Control Spec II	1.00	35,118	1.00	35,068	1.00	35,068
IT Programmer Analyst II	3.00	201,367	3.00	201,382	3.00	201,382
IT Programmer Analyst Lead/Advanced	2.00	154,886	2.00	155,646	2.00	155,646
IT Programmer Analyst Supervisor	2.00	170,796	2.00	170,802	2.00	170,802
IT Staff Specialist	1.00	73,588	1.00	73,593	1.00	73,593
Prgm Mgr III	1.00	0	1.00	97,203	1.00	97,203
Prgm Mgr Senior IV	0.00	0	3.00	404,247	3.00	404,247
Total N00F0004	98.00	5,761,373	104.00	7,119,118	100.00	6,940,210
Total N00F00-Office of Technology for Human Services	110.00	6,434,147	104.00	7,119,118	100.00	6,940,210
N00G00 - Local Department Operations						
N00G0002 - Local Family Investment Program						
Accountant I	0.00	0	1.00	38,880	1.00	38,880
Accountant II	1.00	30,799	1.00	46,098	1.00	46,098
Admin Aide	1.50	62,685	2.50	99,596	2.50	99,596
Admin Officer I	1.00	59,059	1.00	54,619	1.00	54,619
Admin Officer II	2.00	124,187	3.00	136,362	3.00	136,362
Admin Officer III	2.00	99,748	3.00	150,280	3.00	150,280
Admin Spec I	3.00	103,113	3.00	120,792	3.00	120,792
Admin Spec III	11.50	471,959	11.50	494,684	10.50	460,294
Administrator II	1.00	75,010	1.00	75,012	1.00	75,012
Agency Procurement Spec II	1.00	3,179	0.00	0	0.00	0
Agency Procurement Spec Supv	0.00	61,904	1.00	63,171	1.00	63,171
Computer Info Services Spec II	1.00	136	0.00	0	0.00	0
Computer Network Spec II	1.00	0	1.00	46,857	1.00	46,857
Computer Network Spec Trainee	0.00	0	1.00	41,358	1.00	41,358
Family Investment Spec I	135.50	3,531,584	155.00	5,003,456	149.00	4,820,624
Family Investment Spec II	881.80	33,866,868	820.30	31,898,860	809.30	31,542,856
Family Investment Spec III	70.00	3,422,293	92.00	4,042,702	91.00	4,008,312
Family Investment Spec IV	106.00	5,194,179	111.00	5,245,069	110.00	5,208,512
Family Investment Spec Supv I	161.00	9,287,634	164.00	8,983,045	163.00	8,941,687
Family Investment Spec Supv II	11.00	763,914	9.00	565,077	9.00	565,077
Fiscal Accounts Clerk II	10.38	320,860	8.50	313,220	8.50	313,220
Fiscal Accounts Clerk Supervisor	1.00	14,368	1.00	34,390	1.00	34,390
Fiscal Accounts Technician II	7.40	291,394	6.50	276,668	6.50	276,668
HR Officer I	0.00	7,330	1.00	51,452	1.00	51,452
HR Officer II	1.00	35,927	0.00	0	0.00	0
HR Specialist Trn	1.00	0	1.00	36,557	1.00	36,557
Hum Ser Admin I	28.00	1,629,220	30.00	1,929,629	30.00	1,929,629
Hum Ser Admin II	19.00	1,270,699	19.00	1,251,076	19.00	1,251,076
Hum Ser Admin III	16.00	1,101,426	17.00	1,212,248	17.00	1,212,248
Hum Ser Admin IV	5.00	393,958	5.00	393,263	5.00	393,263
Hum Ser Spec II	3.00	148,193	3.00	148,590	3.00	148,590
Hum Ser Spec III	10.00	476,209	11.00	545,031	11.00	545,031
Hum Ser Spec IV	6.00	258,086	5.00	260,468	4.00	219,110
Hum Ser Spec V	6.00	308,987	8.00	474,791	8.00	474,791
Human Service Prgm Pln Administrator	2.00	66,883	2.00	113,745	2.00	113,745
IT Functional Analyst Lead	1.00	0	1.00	64,387	1.00	64,387

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
IT Programmer Analyst II	2.00	127,272	2.00	127,845	2.00	127,845
Management Associate	4.00	154,740	4.00	202,802	4.00	202,802
Office Clerk Assistant	18.00	113,876	13.00	296,735	13.00	296,735
Office Clerk I	2.00	50,447	2.00	49,766	2.00	49,766
Office Clerk II	8.60	223,935	6.50	200,474	6.50	200,474
Office Manager	1.00	50,191	1.00	50,659	1.00	50,659
Office Secy II	11.50	460,562	11.50	465,650	11.50	465,650
Office Secy III	5.00	217,456	6.00	257,625	6.00	257,625
Office Services Clerk	170.00	5,745,210	177.00	5,847,337	172.00	5,712,097
Office Services Clerk Lead	12.00	421,944	14.00	475,990	12.00	418,586
Office Supervisor	19.00	866,617	20.00	827,909	16.00	698,453
Personnel Associate I	0.00	27,844	1.00	31,553	1.00	31,553
Personnel Associate II	0.00	9,242	1.00	35,980	1.00	35,980
Prgm Mgr I	6.00	360,997	6.00	445,542	6.00	445,542
Prgm Mgr II	2.00	163,699	2.00	163,346	2.00	163,346
Prgm Mgr III	5.00	400,885	5.00	413,107	5.00	413,107
Prgm Mgr Senior I	1.00	105,561	1.00	106,581	1.00	106,581
Prgm Mgr Senior IV	0.00	0	1.00	134,749	1.00	134,749
Publications Spec I	0.00	4,862	1.00	35,423	1.00	35,423
Services Specialist	0.00	16,796	1.00	37,380	1.00	37,380
Total N00G0002	1,775.18	73,003,927	1,776.30	74,417,886	1,743.30	73,368,897

N00G0003 - Child Welfare Services

Admin Aide	10.00	463,697	12.00	490,135	12.00	490,135
Admin Officer I	20.00	762,461	17.00	768,220	15.00	695,106
Admin Officer II	7.00	356,621	10.00	500,559	10.00	500,559
Admin Officer III	2.00	98,362	3.00	165,807	3.00	165,807
Admin Prog Mgr I	1.00	0	1.00	79,205	1.00	79,205
Admin Prog Mgr II	1.00	74,639	1.00	84,479	1.00	84,479
Admin Spec I	1.00	37,389	1.00	36,992	1.00	36,992
Admin Spec II	8.00	170,581	8.00	289,818	5.00	192,726
Admin Spec III	3.00	151,021	3.00	151,773	3.00	151,773
Administrator I	5.00	232,114	5.00	294,851	5.00	294,851
Administrator II	2.00	58,544	2.00	133,560	2.00	133,560
Administrator III	2.00	71,394	2.00	140,122	2.00	140,122
Administrator IV	1.00	76,952	1.00	77,699	1.00	77,699
Agency Budget Spec I	1.00	0	0.00	0	0.00	0
Agency Budget Spec II	0.00	0	1.00	54,451	1.00	54,451
Agency Budget Spec Trainee	0.00	0	1.00	36,918	1.00	36,918
Casework Specialist Family Services	182.00	9,243,019	207.50	10,094,904	206.50	10,036,628
Child Support Specialist I	1.00	0	2.00	77,807	2.00	77,807
Child Support Specialist II	2.00	0	1.00	42,623	1.00	42,623
Comm Hlth Nurse II	1.00	107,108	1.00	66,363	1.00	66,363
Computer Network Spec II	2.00	119,534	2.00	119,545	2.00	119,545
Data Entry Operator Lead	2.00	94,544	1.00	41,346	1.00	41,346
Div Dir Ofc Atty General	1.00	132,361	1.00	134,749	1.00	134,749
Emp Training Spec II	2.00	17,045	2.00	77,760	2.00	77,760
Exec Assoc II	3.00	0	2.00	113,187	2.00	113,187
Exec Assoc III	0.00	0	1.00	72,199	1.00	72,199
Family Investment Spec II	0.00	100,552	0.00	0	0.00	0
Family Investment Spec III	1.00	0	1.00	54,186	1.00	54,186

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Family Investment Spec Supv I	1.00	60,772	1.00	61,009	1.00	61,009
Family Support Worker I	0.00	8,902	0.00	0	0.00	0
Family Support Worker II	118.00	4,067,521	114.00	3,945,566	114.00	3,945,566
Family Support Worker Lead	5.00	229,914	6.00	221,941	6.00	221,941
Family Svs Caseworker I	22.00	774,758	28.00	1,138,220	27.00	1,101,663
Family Svs Caseworker II	555.90	27,390,036	504.10	24,680,296	502.10	24,591,296
Family Svs Caseworker III	97.50	5,852,407	86.50	5,151,095	86.50	5,151,095
Family Svs Caseworker Supv	77.00	4,907,387	78.00	4,989,320	78.00	4,989,320
Family Svs Caseworker Trainee	15.00	443,425	19.50	728,220	19.50	728,220
Fiscal Accounts Clerk II	5.00	155,814	3.00	123,728	3.00	123,728
Fiscal Accounts Clerk Supervisor	1.00	47,566	1.00	47,569	1.00	47,569
Fiscal Accounts Clerk, Lead	1.00	43,937	1.00	44,343	1.00	44,343
Fiscal Accounts Technician II	2.00	33,380	3.00	109,792	3.00	109,792
HR Administrator II	0.00	0	1.00	53,193	1.00	53,193
Hum Ser Admin I	2.00	175,530	3.00	207,262	3.00	207,262
Hum Ser Admin II	3.00	222,746	2.00	158,646	2.00	158,646
Hum Ser Spec I	1.00	26,828	1.00	36,918	1.00	36,918
Hum Ser Spec II	2.50	77,149	1.50	58,977	1.00	40,698
Hum Ser Spec III	2.80	104,187	3.80	172,286	3.80	172,286
Hum Ser Spec IV	10.00	194,371	10.00	523,959	9.00	482,601
Hum Ser Spec V	14.00	713,847	15.00	833,676	14.00	789,659
Human Service Prgm Pln Administrator	1.00	39,551	2.00	93,714	2.00	93,714
Internal Auditor II	2.00	0	2.00	101,016	2.00	101,016
Internal Auditor Prog Super	0.00	0	1.00	64,184	1.00	64,184
Investigator III Human Resources	2.00	92,173	2.00	77,977	2.00	77,977
IT Functional Analyst II	1.00	66,993	1.00	67,639	1.00	67,639
IT Functional Analyst Trainee	0.00	0	1.00	46,560	1.00	46,560
IT Staff Specialist	1.00	57,992	1.00	58,548	1.00	58,548
Legal Secretary	1.00	43,937	1.00	44,343	1.00	44,343
Management Associate	7.00	338,060	7.00	370,547	7.00	370,547
OBSSocial Services Attorney III	1.00	91,104	1.00	91,107	1.00	91,107
OBSSocial Services Attorney Supv	1.00	12,513	0.00	0	0.00	0
Office Clerk Assistant	1.00	30,372	1.00	30,374	1.00	30,374
Office Clerk II	12.50	359,820	9.50	316,434	9.50	316,434
Office Manager	4.00	184,751	4.00	186,589	4.00	186,589
Office Processing Clerk II	3.00	88,263	3.00	104,650	2.00	79,148
Office Secy I	6.50	207,379	7.50	259,884	6.50	232,836
Office Secy II	29.30	1,004,572	26.30	976,338	24.30	918,934
Office Secy III	28.50	1,208,094	29.50	1,216,295	29.50	1,216,295
Office Services Clerk	24.00	762,784	24.00	845,763	23.00	818,715
Office Services Clerk Lead	3.00	161,593	6.00	218,461	6.00	218,461
Office Supervisor	7.00	283,313	6.00	258,173	6.00	258,173
Paralegal II	1.00	37,581	2.00	72,648	2.00	72,648
Paralegal II OAG	1.00	38,254	1.00	38,258	1.00	38,258
Personnel Associate I	1.00	0	1.00	36,333	1.00	36,333
Prgm Mgr I	7.00	479,930	7.00	527,100	7.00	527,100
Prgm Mgr II	25.00	1,784,348	25.00	1,865,849	25.00	1,865,849
Prgm Mgr III	5.00	349,754	5.00	475,278	5.00	475,278
Prgm Mgr IV	2.00	173,641	2.00	129,216	2.00	129,216
Prgm Mgr Senior I	1.00	105,561	1.00	106,581	1.00	106,581

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior II	1.00	60,551	1.00	73,612	1.00	73,612
Prgm Mgr Senior IV	0.00	0	3.00	404,247	3.00	404,247
Pub Affairs Officer II	3.00	190,666	3.00	173,243	3.00	173,243
Pub Affairs Specialist	1.00	38,609	1.00	34,390	1.00	34,390
Social Service Admin I	2.00	68,281	2.00	112,956	1.00	68,939
Social Service Admin II	1.00	127,342	1.00	46,857	1.00	46,857
Social Service Admin III	46.00	3,118,403	52.00	3,591,931	51.00	3,542,032
Social Service Admin IV	0.00	31,089	0.00	0	0.00	0
Social Service Admin V	2.00	158,174	2.00	158,186	2.00	158,186
Social Services Atty II	0.50	44,629	1.50	115,465	1.50	115,465
Social Services Atty III	32.50	2,770,193	33.50	2,912,500	33.50	2,912,500
Social Services Attysupv	3.00	323,585	4.00	393,012	4.00	393,012
Social Work Supv Fam Svcs	181.00	11,207,464	172.00	11,132,806	172.00	11,132,806
Social Work Therapist Fam Svcs	9.00	628,059	11.00	727,066	11.00	727,066
Social Worker I Fam Svcs	36.50	1,363,854	20.00	990,889	18.00	896,100
Social Worker II Fam Svcs	441.00	24,579,564	480.00	26,411,728	477.00	26,263,353
Total N00G0003	2,135.00	110,611,211	2,138.70	113,444,021	2,115.20	112,512,246
N00G0004 - Adult Services						
Admin Aide	1.00	33,070	1.00	32,364	0.00	0
Admin Officer III	1.00	55,487	1.00	55,491	1.00	55,491
Administrative Mgr IV	0.00	0	1.00	96,144	1.00	96,144
Administrator II	0.00	8,501	1.00	59,670	1.00	59,670
Casework Specialist Family Services	17.00	781,821	19.00	906,817	19.00	906,817
Comm Hlth Nurse II	5.00	238,040	5.00	282,958	5.00	282,958
Comm Hlth Nurse Supervisor	1.00	57,992	1.00	58,548	1.00	58,548
Family Support Worker I	0.00	13,673	0.00	0	0.00	0
Family Support Worker II	119.00	3,702,027	119.00	4,048,944	114.00	3,904,423
Family Support Worker Lead	6.00	230,004	6.00	238,298	5.00	207,826
Family Svs Caseworker I	2.00	26,802	1.00	43,738	1.00	43,738
Family Svs Caseworker II	76.00	3,546,176	79.00	3,821,789	78.00	3,782,909
Family Svs Caseworker III	25.50	1,350,461	20.50	1,236,336	20.50	1,236,336
Family Svs Caseworker Supv	13.00	803,393	13.00	791,034	13.00	791,034
Family Svs Caseworker Trainee	0.75	27,201	0.75	27,689	0.75	27,689
Fiscal Accounts Clerk II	1.00	43,602	1.00	44,004	1.00	44,004
Fiscal Accounts Clerk Supervisor	1.00	37,251	1.00	34,390	1.00	34,390
Hlth Fac Surveyor Nurse II	1.00	74,177	1.00	74,183	1.00	74,183
Hum Ser Admin III	1.00	85,398	1.00	85,401	1.00	85,401
Hum Ser Spec V	12.00	733,465	12.00	695,012	11.00	650,995
Office Clerk II	2.00	73,131	2.00	68,828	2.00	68,828
Office Manager	1.00	52,098	1.00	52,596	1.00	52,596
Office Processing Clerk II	2.00	76,374	2.00	77,069	2.00	77,069
Office Secy II	5.00	137,914	4.00	162,330	3.00	133,628
Office Secy III	5.00	265,535	6.00	265,542	6.00	265,542
Office Services Clerk	2.00	50,504	2.00	77,260	2.00	77,260
Office Services Clerk Lead	1.00	45,696	1.00	44,812	1.00	44,812
Office Supervisor	4.00	186,150	4.00	175,151	4.00	175,151
Prgm Mgr I	1.00	44,650	0.00	0	0.00	0
Prgm Mgr II	2.00	175,747	3.00	236,569	3.00	236,569
Prgm Mgr IV	1.00	96,137	1.00	96,144	1.00	96,144
Social Service Admin II	2.00	124,946	2.00	121,869	2.00	121,869

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Social Service Admin III	9.00	571,856	9.00	604,551	9.00	604,551
Social Service Admin IV	1.00	15,155	1.00	67,963	1.00	67,963
Social Work Supv Fam Svcs	27.00	1,681,911	26.00	1,765,004	26.00	1,765,004
Social Work Therapist Fam Svcs	1.00	59,666	1.00	59,670	1.00	59,670
Social Worker I Fam Svcs	2.00	46,217	5.00	230,020	4.00	188,662
Social Worker II Fam Svcs	84.00	4,455,950	81.00	4,525,651	81.00	4,525,651
Total N00G0004	435.25	20,008,178	435.25	21,263,839	424.25	20,903,525
N00G0005 - General Administration						
Accountant Advanced	1.00	59,764	1.00	60,340	1.00	60,340
Accountant II	9.00	405,684	8.00	391,830	8.00	391,830
Accountant Lead	1.00	29,093	1.00	68,939	1.00	68,939
Accountant Manager III	1.00	87,586	1.00	88,424	1.00	88,424
Accountant Supervisor I	3.00	201,973	3.00	190,044	3.00	190,044
Accountant Trainee	0.00	7,359	1.00	40,698	1.00	40,698
Admin Aide	5.00	208,993	5.00	218,138	5.00	218,138
Admin Officer I	8.00	329,374	8.00	390,847	8.00	390,847
Admin Officer II	6.00	289,493	6.00	306,564	6.00	306,564
Admin Officer III	11.00	494,438	9.00	500,372	9.00	500,372
Admin Prog Mgr I	7.00	384,039	6.00	390,289	6.00	390,289
Admin Prog Mgr II	5.00	366,607	6.00	476,800	6.00	476,800
Admin Spec I	1.00	40,281	1.00	33,850	1.00	33,850
Admin Spec II	1.00	6,540	1.00	32,364	1.00	32,364
Admin Spec III	9.00	397,897	10.00	461,880	9.00	407,694
Administrative Mgr I	1.00	59,520	1.00	59,527	1.00	59,527
Administrator I	4.00	271,628	5.00	280,941	5.00	280,941
Administrator II	6.00	431,372	7.00	421,849	6.00	374,992
Administrator III	6.00	402,521	6.00	385,457	6.00	385,457
Administrator IV	5.00	261,457	4.00	323,886	4.00	323,886
Administrator V	3.00	260,939	3.00	261,737	3.00	261,737
Administrator VI	1.00	84,339	1.00	85,145	1.00	85,145
Agency Budget Spec II	1.00	77,833	2.00	98,908	2.00	98,908
Agency Buyer I	1.00	46,911	1.00	46,845	1.00	46,845
Agency Buyer II	1.00	46,774	1.00	47,209	1.00	47,209
Agency Grants Spec II	1.00	50,973	1.00	51,452	1.00	51,452
Agency Procurement Assoc II	1.00	31,127	1.00	31,553	1.00	31,553
Agency Procurement Spec I	1.00	51,384	1.00	47,935	1.00	47,935
Agency Procurement Spec II	7.00	367,144	8.00	439,568	8.00	439,568
Agency Procurement Spec Lead	1.00	76,660	1.00	62,676	1.00	62,676
Agency Procurement Spec Supv	2.00	110,908	3.00	157,529	3.00	157,529
Agency Procurement Spec Trainee	1.00	42,567	1.00	41,102	1.00	41,102
Building Security Officer II	1.00	39,566	1.00	39,574	1.00	39,574
Building Services Supervisor	1.00	45,386	1.00	44,205	1.00	44,205
Building Services Worker	1.00	30,190	1.00	29,848	1.00	29,848
Child Support Specialist Trainee	0.00	0	1.00	30,472	1.00	30,472
Computer Info Services Spec II	4.00	256,820	3.00	175,652	3.00	175,652
Computer Network Spec I	2.00	90,265	2.00	101,016	2.00	101,016
Computer Network Spec II	15.00	925,268	14.00	842,547	14.00	842,547
Computer Network Spec Lead	5.00	357,361	6.00	412,920	6.00	412,920
Computer Network Spec Supr	9.00	699,817	9.00	679,461	9.00	679,461
Data Communications Tech II	1.00	46,723	1.00	46,560	1.00	46,560

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Data Entry Operator II	2.00	55,498	1.00	37,495	1.00	37,495
Designated Admin Mgr II	1.00	60,442	0.00	0	0.00	0
Emp Training Spec II	1.00	59,388	1.00	59,392	1.00	59,392
Family Investment Spec I	0.00	42,978	1.00	30,472	1.00	30,472
Family Investment Spec II	1.00	0	1.00	45,507	1.00	45,507
Family Svs Caseworker II	2.00	130,119	2.00	111,412	2.00	111,412
Fiscal Accounts Clerk II	13.00	467,677	13.00	474,242	13.00	474,242
Fiscal Accounts Clerk Manager	3.00	127,329	3.00	152,170	3.00	152,170
Fiscal Accounts Clerk Supervisor	5.00	230,350	5.00	215,023	5.00	215,023
Fiscal Accounts Technician I	3.00	47,885	1.00	37,662	1.00	37,662
Fiscal Accounts Technician II	43.50	1,828,232	41.50	1,682,886	39.50	1,613,242
Fiscal Accounts Technician Supv	13.00	628,659	13.00	610,994	13.00	610,994
Fiscal Services Admin II	1.00	79,950	1.00	80,715	1.00	80,715
Fiscal Services Admin V	1.00	92,557	1.00	92,564	1.00	92,564
Fiscal Services Chief I	5.00	268,300	4.00	254,828	4.00	254,828
Fiscal Services Officer I	6.00	308,259	7.00	371,991	7.00	371,991
HR Administrator I	3.00	182,192	3.00	198,700	3.00	198,700
HR Administrator III	1.00	80,584	1.00	81,352	1.00	81,352
HR Officer I	11.00	536,941	12.35	608,747	12.35	608,747
HR Officer II	18.35	971,446	16.75	965,855	16.75	965,855
HR Officer III	2.00	111,066	2.00	113,745	1.00	66,888
HR Specialist	3.00	92,216	0.00	0	0.00	0
HR Specialist Trn	0.00	0	1.00	36,557	1.00	36,557
Hum Ser Admin II	1.00	68,718	1.00	68,723	1.00	68,723
Hum Ser Admin III	0.00	0	1.00	53,193	1.00	53,193
Hum Ser Spec IV	3.00	172,071	3.00	173,404	3.00	173,404
Human Service Prgm Pln Administrator	1.00	161	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	33,648	1.00	49,899	1.00	49,899
Maint Chief III Non Lic	1.00	45,902	1.00	45,855	1.00	45,855
Maint Mechanic	1.00	39,691	1.00	38,869	1.00	38,869
Management Associate	12.00	540,533	13.00	558,242	12.00	521,685
Motor Vehicle Oper	1.00	27,831	1.00	27,833	1.00	27,833
OBSContract Services Asst II	1.00	50,055	1.00	46,350	1.00	46,350
OBSHum Ser Worker I	1.00	31,987	1.00	28,702	0.00	0
OBSPub Affairs Specialist III	1.00	43,011	1.00	43,409	1.00	43,409
Office Clerk II	10.00	349,009	10.00	347,980	10.00	347,980
Office Manager	1.00	37,880	1.00	37,884	1.00	37,884
Office Secy II	1.00	57,436	2.00	70,241	2.00	70,241
Office Secy III	2.00	66,812	2.00	70,232	1.00	39,760
Office Services Clerk	9.00	326,703	10.00	348,281	10.00	348,281
Office Services Clerk Lead	2.00	63,343	2.00	70,366	1.00	41,664
Office Supervisor	5.00	177,778	5.00	212,645	4.00	180,281
Personnel Associate I	5.50	190,024	4.50	152,339	4.00	137,103
Personnel Associate II	10.00	379,587	11.00	435,577	11.00	435,577
Personnel Associate III	1.00	41,489	1.00	41,855	1.00	41,855
Personnel Clerk	2.00	55,825	2.00	83,345	2.00	83,345
Prgm Mgr I	1.00	72,658	1.00	73,361	1.00	73,361
Prgm Mgr III	0.00	14,083	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,391,161	24.00	2,310,892	24.00	2,310,892
Prgm Mgr Senior III	1.00	126,182	1.00	126,186	1.00	126,186

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr Senior IV	0.00	0	2.00	269,498	2.00	269,498
Services Specialist	5.00	168,232	5.00	185,606	5.00	185,606
Services Supervisor I	1.00	46,414	1.00	46,845	1.00	46,845
Services Supervisor III	1.00	43,011	1.00	43,409	1.00	43,409
Social Service Admin IV	0.00	3,931	1.00	85,401	1.00	85,401
Social Worker II Fam Svcs	1.00	63,875	1.00	63,880	1.00	63,880
Total N00G0005	395.35	20,605,683	397.10	21,369,564	386.60	20,979,987
N00G0006 - Child Support Administration						
Accountant II	1.00	56,014	1.00	56,550	1.00	56,550
Admin Aide	2.00	81,770	2.00	83,842	2.00	83,842
Admin Officer I	3.00	133,056	3.00	118,480	3.00	118,480
Admin Officer II	3.00	147,441	3.00	148,253	3.00	148,253
Admin Officer III	4.00	230,053	4.00	215,067	4.00	215,067
Admin Spec II	1.50	117,524	2.50	117,636	2.50	117,636
Admin Spec III	4.50	175,802	4.50	195,914	3.50	161,524
Administrator I	2.00	70,263	2.00	114,282	1.00	70,265
Administrator II	2.00	66,883	2.00	141,900	2.00	141,900
Administrator IV	0.00	85,398	0.00	0	0.00	0
Agency Procurement Spec I	0.00	0	1.00	36,557	1.00	36,557
Agency Procurement Spec II	0.00	0	1.00	41,358	1.00	41,358
Child Support Specialist I	57.50	1,735,263	59.50	2,084,902	59.50	2,084,902
Child Support Specialist II	225.50	9,161,104	215.50	9,334,231	215.50	9,334,231
Child Support Specialist Supervisor	51.00	2,492,154	54.00	2,845,173	53.00	2,803,815
Child Support Specialist Trainee	17.00	423,445	14.00	495,693	14.00	495,693
Child Support Specialist, Lead	50.00	2,097,989	51.00	2,261,216	51.00	2,261,216
Computer Info Services Spec II	1.00	0	1.00	41,358	0.00	0
Fiscal Accounts Clerk II	11.00	337,575	10.00	362,968	10.00	362,968
Fiscal Accounts Clerk Supervisor	2.00	84,265	2.00	84,113	2.00	84,113
Fiscal Accounts Clerk, Lead	1.00	73,258	2.00	72,666	2.00	72,666
Fiscal Accounts Technician I	0.00	37,125	1.00	38,346	1.00	38,346
Fiscal Accounts Technician II	25.00	1,016,932	24.00	1,009,348	24.00	1,009,348
Fiscal Accounts Technician Supv	7.00	311,127	7.00	360,470	7.00	360,470
HR Officer I	1.00	43,151	2.00	82,716	2.00	82,716
HR Specialist	1.00	22,659	1.00	53,012	1.00	53,012
Hum Ser Admin II	13.00	737,249	11.00	706,477	11.00	706,477
Hum Ser Admin III	3.00	277,781	6.00	414,330	6.00	414,330
Hum Ser Spec II	11.00	533,603	11.00	516,310	10.00	479,753
Hum Ser Spec III	4.00	167,148	4.00	218,173	4.00	218,173
Hum Ser Spec IV	5.00	351,389	5.00	267,379	5.00	267,379
Hum Ser Spec V	13.00	721,824	13.00	766,226	13.00	766,226
Investigator III Human Resources	1.00	48,082	1.00	48,086	1.00	48,086
Legal Secretary	2.00	34,878	2.00	63,151	2.00	63,151
OBSAdmin Spec I	1.00	46,256	1.00	45,994	1.00	45,994
OBSHum Ser Admin I Support Enfrmnt	3.00	120,116	2.00	115,475	2.00	115,475
Office Processing Clerk II	0.50	21,593	0.50	19,787	0.50	19,787
Office Secy II	1.00	2,953	0.00	0	0.00	0
Office Secy III	4.00	137,046	5.00	199,465	5.00	199,465
Office Services Clerk	12.00	386,554	11.00	393,081	11.00	393,081
Office Supervisor	1.00	47,642	1.00	48,086	1.00	48,086
Paralegal II	0.00	0	1.00	34,390	1.00	34,390

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr I	2.00	161,440	2.00	164,606	2.00	164,606
Prgm Mgr II	0.00	91,104	0.00	0	0.00	0
Prgm Mgr III	4.00	347,168	4.00	348,697	4.00	348,697
Social Services Atty II	2.00	248,005	6.00	403,860	6.00	403,860
Social Services Atty III	26.60	2,186,008	25.40	2,304,239	25.40	2,304,239
Social Services Attysupv	7.00	702,163	7.00	702,293	7.00	702,293
Total N00G0006	589.10	26,370,253	588.90	28,176,156	583.90	27,978,476
N00G0010 - Work Opportunities						
Family Investment Spec I	1.00	0	0.00	0	0.00	0
Family Investment Spec II	0.00	9,920	1.00	33,524	1.00	33,524
Family Investment Spec Supv I	1.00	0	1.00	41,358	1.00	41,358
Hum Ser Admin II	1.00	54,410	1.00	60,147	1.00	60,147
Hum Ser Admin III	1.00	71,967	1.00	71,972	1.00	71,972
Hum Ser Spec IV	17.00	951,759	17.00	941,610	16.00	880,601
Prgm Mgr II	1.00	70,490	1.00	71,172	1.00	71,172
Total N00G0010	22.00	1,158,546	22.00	1,219,783	21.00	1,158,774
Total N00G00-Local Department Operations	5,351.88	251,757,798	5,358.25	259,891,249	5,274.25	256,901,905
N00H0008 - Child Support-State						
Accountant II	1.50	90,435	1.50	91,304	1.50	91,304
Accountant Manager I	1.00	69,932	1.00	70,607	1.00	70,607
Accountant Supervisor I	1.00	58,544	1.00	58,548	1.00	58,548
Admin Officer II	4.00	155,174	4.00	195,024	4.00	195,024
Admin Officer III	1.00	30,188	0.00	0	0.00	0
Admin Spec III	3.00	150,676	3.00	132,198	3.00	132,198
Administrator I	4.00	157,371	3.00	173,296	3.00	173,296
Administrator II	2.00	126,577	1.00	56,374	1.00	56,374
Administrator III	0.00	55,185	1.00	67,425	1.00	67,425
Agency Procurement Spec II	1.00	18,585	2.00	82,716	2.00	82,716
Agency Procurement Spec Supv	1.00	72,887	1.00	73,593	1.00	73,593
Exec Assoc I	1.00	0	1.00	52,020	1.00	52,020
Exec Dir Child Supp Enforc Admn	1.00	24,226	1.00	123,227	1.00	123,227
HR Specialist	1.00	56,104	1.00	56,108	1.00	56,108
Hum Ser Admin I	3.00	179,668	4.00	231,974	4.00	231,974
Hum Ser Admin II	4.00	280,600	4.00	281,369	4.00	281,369
Hum Ser Admin III	3.00	160,229	2.00	145,497	2.00	145,497
Hum Ser Admin IV	0.00	64,583	1.00	79,835	1.00	79,835
Hum Ser Spec II	1.00	0	1.00	40,698	1.00	40,698
Hum Ser Spec III	4.00	207,767	4.00	209,038	4.00	209,038
Hum Ser Spec IV	3.00	112,184	3.00	146,192	3.00	146,192
Hum Ser Spec V	13.00	756,089	13.00	745,287	13.00	745,287
Internal Auditor II	0.00	66,608	0.00	0	0.00	0
IT Asst Director II	0.00	60,469	1.00	80,463	1.00	80,463
IT Functional Analyst II	5.00	279,154	5.00	281,670	5.00	281,670
IT Functional Analyst Lead	2.00	94,149	1.00	75,012	1.00	75,012
IT Functional Analyst Supervisor	2.00	147,720	2.00	147,291	2.00	147,291
Office Services Clerk	1.00	0	1.00	31,061	1.00	31,061
Prgm Mgr I	2.00	165,305	2.00	166,116	2.00	166,116
Prgm Mgr III	1.00	89,257	1.00	90,112	1.00	90,112
Prgm Mgr IV	2.00	195,325	2.00	185,443	2.00	185,443
Prgm Mgr Senior I	0.00	91,541	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Social Services Atty III	0.80	82,992	0.80	82,994	0.80	82,994
Total N00H0008	69.30	4,099,524	69.30	4,252,492	69.30	4,252,492

N00100 - Family Investment Administration

N0010004 - Director's Office

Accountant II	0.00	0	1.00	49,583	1.00	49,583
Admin Aide	1.00	49,886	1.00	49,890	1.00	49,890
Admin Officer I	0.00	13,394	1.00	46,208	1.00	46,208
Admin Officer II	3.00	152,675	3.00	140,982	3.00	140,982
Admin Officer III	3.00	172,413	3.00	168,445	3.00	168,445
Admin Prog Mgr I	1.00	53,252	1.00	53,193	1.00	53,193
Admin Prog Mgr II	1.00	78,316	1.00	78,322	1.00	78,322
Admin Spec I	1.00	36,990	1.00	36,992	1.00	36,992
Admin Spec II	13.00	508,081	12.00	489,889	12.00	489,889
Admin Spec III	3.00	66,607	0.00	0	0.00	0
Administrator I	2.00	99,493	2.00	112,956	2.00	112,956
Administrator II	1.00	47,716	2.00	95,452	2.00	95,452
Administrator III	1.00	63,673	1.00	63,678	1.00	63,678
Administrator V	1.00	85,273	1.00	86,087	1.00	86,087
Agency Budget Spec II	0.00	25,962	1.00	49,583	1.00	49,583
Agency Budget Spec Supv	1.00	66,883	1.00	66,888	1.00	66,888
Agency Procurement Spec II	0.00	54,496	1.00	55,491	1.00	55,491
Database Specialist II	2.00	117,284	2.00	117,922	2.00	117,922
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	1.00	73,612
Exec Assoc I	1.00	26,865	1.00	38,880	1.00	38,880
Exec VI	1.00	85,141	1.00	123,236	1.00	123,236
Family Investment Spec I	11.00	302,103	9.00	282,222	8.00	251,750
Family Investment Spec II	69.00	1,938,381	35.00	1,278,413	35.00	1,278,413
Family Investment Spec III	1.00	868,945	36.00	1,503,734	36.00	1,503,734
Family Investment Spec IV	3.00	190,257	3.00	141,953	3.00	141,953
Family Investment Spec Supv I	7.00	440,509	7.00	404,721	7.00	404,721
Family Investment Spec Supv II	1.00	0	1.00	44,017	1.00	44,017
Fiscal Accounts Clerk II	0.00	45,388	0.00	0	0.00	0
Hum Ser Admin I	2.00	293,090	2.00	148,605	2.00	148,605
Hum Ser Admin II	4.00	173,028	3.00	174,418	3.00	174,418
Hum Ser Admin III	1.00	57,586	1.00	53,193	1.00	53,193
Hum Ser Admin IV	5.00	415,501	5.00	395,399	5.00	395,399
Hum Ser Spec II	1.00	52,098	1.00	52,596	1.00	52,596
Hum Ser Spec III	2.00	103,262	2.00	97,156	2.00	97,156
Hum Ser Spec IV	45.00	2,300,242	43.00	2,216,195	42.00	2,174,837
Hum Ser Spec V	15.00	962,690	15.00	911,130	15.00	911,130
Human Service Prgm Pln Administrator	2.00	73,034	2.00	110,028	1.00	63,171
IT Functional Analyst II	3.00	244,900	7.00	352,554	5.00	264,520
IT Programmer	2.00	62,346	1.00	43,738	1.00	43,738
IT Programmer Analyst II	1.00	52,298	1.00	52,304	1.00	52,304
IT Systems Technical Spec	1.00	77,693	1.00	77,699	1.00	77,699
Office Clerk Assistant	2.00	2,270	1.00	22,707	1.00	22,707
Office Clerk II	1.00	30,048	1.00	29,254	1.00	29,254
Office Secy II	1.00	19,603	1.00	28,702	0.00	0
Office Secy III	1.00	39,525	1.00	39,760	1.00	39,760

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Office Services Clerk	10.00	283,438	11.00	326,853	10.00	299,805
Office Supervisor	1.00	65,498	1.00	46,350	1.00	46,350
Prgm Mgr I	2.00	205,015	2.00	122,466	2.00	122,466
Prgm Mgr II	3.00	259,946	1.00	75,377	1.00	75,377
Prgm Mgr III	1.00	158,423	3.00	259,684	3.00	259,684
Prgm Mgr Senior I	2.00	112,081	2.00	173,526	2.00	173,526
Prgm Mgr Senior II	0.00	109,491	0.00	0	0.00	0
Total N00I0004	237.00	11,743,089	237.00	11,462,043	230.00	11,199,572
N00I0005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	64,583	1.00	64,588	1.00	64,588
Admin Spec III	1.00	50,269	1.00	50,272	1.00	50,272
Family Investment Spec II	1.00	0	1.00	43,080	1.00	43,080
Hum Ser Admin I	0.00	35,538	0.00	0	0.00	0
Hum Ser Spec IV	0.00	48,505	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	1.00	58,091	1.00	58,091
IT Functional Analyst Lead	0.00	63,771	0.00	0	0.00	0
Prgm Mgr III	1.00	93,672	1.00	90,112	1.00	90,112
Research Statistician III	1.00	68,281	1.00	44,017	1.00	44,017
Total N00I0005	6.00	424,619	6.00	350,160	6.00	350,160
N00I0006 - Office of Home Energy Programs						
Admin Aide	1.00	43,436	1.00	43,872	1.00	43,872
Admin Officer II	1.00	47,422	1.00	47,425	1.00	47,425
Admin Spec III	1.00	35,629	1.00	35,629	1.00	35,629
Administrator I	1.00	53,851	1.00	53,855	1.00	53,855
Administrator II	0.00	0	1.00	74,183	1.00	74,183
Family Investment Spec I	1.00	13,273	0.00	0	0.00	0
Family Investment Spec II	1.50	73,315	2.50	87,494	2.50	87,494
Hum Ser Admin I	1.00	55,325	1.00	56,374	1.00	56,374
Hum Ser Spec III	1.00	57,292	1.00	51,051	1.00	51,051
Hum Ser Spec IV	0.00	53,935	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	0.00	0	0.00	0
Human Service Prgm Pln Administrator	1.00	69,487	1.00	69,492	1.00	69,492
Office Clerk I	1.00	20,284	1.00	24,056	1.00	24,056
Office Clerk II	0.50	16,250	0.50	12,751	0.50	12,751
Office Services Clerk	1.87	39,088	1.87	50,580	1.87	50,580
Prgm Mgr III	0.00	65,358	0.00	0	0.00	0
Prgm Mgr IV	1.00	71,460	1.00	78,074	1.00	78,074
Total N00I0006	14.87	715,405	14.87	684,836	14.87	684,836
N00I0007 - Office of Grants Management						
Hum Ser Admin I	0.00	25,991	0.00	0	0.00	0
Hum Ser Admin II	2.00	155,634	0.00	0	0.00	0
Hum Ser Spec II	1.00	55,585	0.00	0	0.00	0
Hum Ser Spec V	1.00	50,763	1.00	59,202	0.00	0
Prgm Mgr III	0.00	94,474	0.00	0	0.00	0
Total N00I0007	4.00	382,447	1.00	59,202	0.00	0
Total N00I00-Family Investment Administration	261.87	13,265,560	258.87	12,556,241	250.87	12,234,568
Total N00 Department of Human Services	6,224.05	303,412,894	6,220.05	311,376,619	6,120.05	307,705,291