

# **HUMAN RESOURCES**

**Department of Human Resources**

**Office of the Secretary**

**Social Services Administration**

**Operations Office**

**Office of Technology for Human Services**

**Local Department Operations**

**Child Support Enforcement Administration**

**Family Investment Administration**



# DEPARTMENT OF HUMAN RESOURCES

## MISSION

We will aggressively pursue opportunities to assist people in economic need, increase prevention efforts and protect vulnerable children and adults.

## VISION

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

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** For fiscal year 2010 network availability as reported by the network monitoring tool, excluding workstations and printers, is 99.5%.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of the scheduled time that network available	99.50%	95.84%	99.50%	99.50%

**Objective 1.2** For fiscal year 2010, 80 percent of information technology projects are completed on schedule within the reporting period.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of IT projects completed on schedule	*	100%	80%	80%

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

**Objective 2.1** To maintain the food stamp error rate at a level no greater than six percent in Federal fiscal year 2008; maintain the food stamp error rate at or below six percent in Federal fiscal year 2009; and continue this reduced food stamp error rate through Federal fiscal year 2010.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Food stamp error rate	7.20%	5.49%**	6.00%	6.00%

**Objective 2.2** Increase the statewide percentage of current support collected by one percent per state fiscal year until we reach 80 percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of current child support paid	63.77%	64.58%	65.77%	66.77%

**Note:** \* New measure for which data unavailable in fiscal year 2007.

\*\* The final Federal error rate, determined by USDA, Food and Nutrition Service, will not be available until June 30, 2009.

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 3.1** For fiscal year 2010 no more than 6.3 percent of child victims of maltreatment will have a repeat occurrence.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Percent of children with recurrence of maltreatment within 6 month of a first occurrence	*	5.7%	6.3%	6.3%

**Objective 3.2** For fiscal year 2010, 97 percent of adult abuse cases will have no recurrence within six months.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months	98.57%	98.49%	98.60%	97.00%

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

**Objective 4.1** By fiscal year 2010, 76 percent of the children exiting foster/kinship care through reunification do so within 12 months.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	*	51%	76%	76%

**Objective 4.2** By fiscal year 2010 thirty-two percent of children exiting foster/kinship care through adoption do so within 24 months.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	*	26%	32%	32%

**Objective 4.3** For fiscal year 2010, 97 percent of elderly and disabled adults served by adult services are living at their maximum level of independence in the community.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Percent of individuals served by adult services who remain in the community during the year	98.44%	98.28%	97.00%	97.00%

**Note:** \* Data not available due to incomplete MD CHESSIE data during fiscal year 2007 clean-up efforts.

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF DEPARTMENT OF HUMAN RESOURCES**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	6,961.40	6,851.40	6,798.40
Total Number of Contractual Positions.....	78.04	127.90	73.90
Salaries, Wages and Fringe Benefits.....	425,501,009	420,860,854	438,318,426
Technical and Special Fees.....	6,153,225	9,808,365	7,418,339
Operating Expenses.....	1,342,684,505	1,326,133,790	1,452,284,654
Original General Fund Appropriation.....	575,220,315	601,918,564	
Transfer/Reduction.....	522,925	-21,273,201	
Total General Fund Appropriation.....	575,743,240	580,645,363	
Less: General Fund Reversion/Reduction.....	653		
Net General Fund Expenditure.....	575,742,587	580,645,363	620,918,453
Special Fund Expenditure.....	99,641,629	68,414,858	88,001,230
Federal Fund Expenditure.....	1,093,086,279	1,105,523,428	1,188,726,736
Reimbursable Fund Expenditure.....	5,868,244	2,219,360	375,000
Total Expenditure.....	<u>1,774,338,739</u>	<u>1,756,803,009</u>	<u>1,898,021,419</u>

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF OFFICE OF THE SECRETARY**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	190.00	175.00	169.00
Total Number of Contractual Positions.....	14.04	.65	.65
Salaries, Wages and Fringe Benefits.....	14,457,663	11,692,117	13,375,682
Technical and Special Fees.....	495,220	46,251	50,356
Operating Expenses.....	49,072,762	45,201,009	44,242,611
Original General Fund Appropriation.....	33,970,097	34,096,087	
Transfer/Reduction.....	1,941,615	-707,456	
Total General Fund Appropriation.....	35,911,712	33,388,631	
Less: General Fund Reversion/Reduction.....	252		
Net General Fund Expenditure.....	35,911,460	33,388,631	32,872,254
Special Fund Expenditure.....	20,291		
Federal Fund Expenditure.....	27,797,895	23,175,746	24,421,395
Reimbursable Fund Expenditure.....	295,999	375,000	375,000
Total Expenditure.....	<u>64,025,645</u>	<u>56,939,377</u>	<u>57,668,649</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide excellent customer service in local departments of social services.

**Objective 1.1** By fiscal year 2010, 85% of respondents to the statewide customer survey will indicate their families have been helped by the services provided by local departments of social services.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Quality:</b> % respondents who agree or strongly agree with the statement "My family has been helped by the services provided by this agency"	82%	81%	85%	85%

**Goal 2.** Comply with state-wide requirements for agency performance.

**Objective 2.1** For fiscal year 2008 maintain at least a rate of 25% of procurement contract dollars with Minority Business Enterprises (MBE).

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of procurement contract dollars with Minority Business Enterprises (MBE)	10%	13.07%	25%	25%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	123.50	127.00	125.00
Number of Contractual Positions .....	5.55	.38	.38
01 Salaries, Wages and Fringe Benefits .....	9,824,957	8,901,704	10,315,373
02 Technical and Special Fees .....	191,247	16,141	19,622
03 Communication.....	523,727	588,642	474,016
04 Travel .....	123,472	70,030	98,050
07 Motor Vehicle Operation and Maintenance .....	46,164	105,616	51,427
08 Contractual Services .....	1,291,126	341,214	362,485
09 Supplies and Materials .....	104,941	119,274	91,635
10 Equipment—Replacement .....	300		
11 Equipment—Additional .....	5,338		
12 Grants, Subsidies and Contributions.....	14,048	470,534	463,835
13 Fixed Charges .....	544,564	607,787	490,328
Total Operating Expenses.....	2,653,680	2,303,097	2,031,776
Total Expenditure .....	12,669,884	11,220,942	12,366,771
Original General Fund Appropriation.....	7,037,904	5,802,865	
Transfer of General Fund Appropriation.....	530,277	-101,063	
Total General Fund Appropriation.....	7,568,181	5,701,802	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	7,568,131	5,701,802	6,251,757
Special Fund Expenditure.....	20,291		
Federal Fund Expenditure.....	5,081,462	5,519,140	6,115,014
Total Expenditure .....	12,669,884	11,220,942	12,366,771

**Special Fund Income:**

N00318 Universal Services Benefit Program.....	20,291		
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	1,029,359	1,680,273	2,042,702
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants .....	10,545		
93.556 Promoting Safe and Stable Families.....	10,324	3,424	3,575
93.558 Temporary Assistance for Needy Families .....	1,047,847	846,334	982,031
93.563 Child Support Enforcement.....	966,796	940,592	979,647
93.564 Child Support Enforcement Research.....	299		
93.566 Refugee and Entrant Assistance-State Administered Programs .....	18,328	15,871	7,147
93.568 Low-Income Home Energy Assistance .....	19,303		
93.575 Child Care and Development Block Grant .....	190,606		
93.596 Mandatory and Matching Child Care Funds .....	33,094	233,512	243,125
93.658 Foster Care-Title IV-E .....	879,906	902,294	926,009
93.659 Adoption Assistance.....	12,695		
93.669 Child Abuse and Neglect State Grants.....	1,691	5,708	5,957
93.778 Medical Assistance Program.....	860,669	891,132	924,821
Total .....	5,081,462	5,519,140	6,115,014



# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

The Citizens Review Board for Children (CRBC) program is mandated by Sections 5-535 through 5-549 of the Family Law Article to review the cases of all children in out-of-home care under DHR in accordance with regulations adopted by the Secretary and the State Board in order to make specified findings regarding permanency, safety, and child well-being; send these findings to the local department and the juvenile court; advocate for children reviewed as appropriate; and report annually to the General Assembly and the Secretary on the status of children in out-of-home placement.

The State Board is also 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 required by Family Law Article § 5-1309. The Board must issue an annual report and to coordinate its efforts with the State Council on Child Abuse and Neglect, the State Child Fatality Review Team, and local citizen review panels. The State Board also must conduct outreach to seek public input on the workings of child protection agencies.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2010 local child protection panels or teams will review 200 cases using the DHR case review instrument.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Statewide total number of cases reviewed by the case review panel/teams*	28	32	65	75

**Objective 1.2** During fiscal year 2010 local out-of-home placement review boards will review 4,800 cases and send recommendation reports to the court, the local department and interested persons.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Statewide total number of cases reviewed by local board	3,185	2,958	4,800	4,800

**Note:** \* In fiscal year 2007 the old DHR instrument was used for the first 9 months of the fiscal year. The new DHR case review instrument was implemented in April 2007 in pilot tests. Flaws were revealed in the new instrument and it was replaced as of September 1, 2007 (fiscal year 2008).

## DEPARTMENT OF HUMAN RESOURCES

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

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

**Objective 2.1** During fiscal year 2010 local boards and panels/teams will accumulate information on whether the quality of services is substantially conforming to seven key outcome indicators.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of applicable cases reviewed in which children are protected from abuse and neglect	*	79%	*	*
Percent of applicable cases reviewed in which children are safely maintained in their homes when possible	*	63%	*	*
Percent of applicable cases reviewed in which children have permanency and stability in living arrangements	*	25%	*	*
Percent of applicable cases reviewed in which continuity of family relationships and connections are preserved	*	50%	*	*
Percent of applicable cases reviewed in which families have enhanced capacity to meet children's needs	*	46%	*	*
Percent of applicable cases reviewed in which children receive appropriate educational services	*	69%	*	*
Percent of applicable cases reviewed in which children receive appropriate physical and mental health services	*	68%	*	*

**Objective 2.2** During fiscal year 2010 CRBC will report on critical indicators of safety, permanency, and well-being and include these indicators in the annual report.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Incidence of child abuse or neglect for a child who in prior 12 months was not removed from the home following investigation that found indicated or unsubstantiated abuse or neglect	*	*	*	*
For all indicated and unsubstantiated cases of abuse and neglect the percentage of children who:				
(i) receive family preservation services;	*	*	*	*
(ii) are able to remain safely in their own homes for 18 months after receiving family preservation services	*	*	*	*
Incidence of indicated findings of child abuse or neglect within 12 months following release of the child committed to DHR	*	*	*	*
Incidence of unsubstantiated findings of child abuse or neglect within 12 months following release of the child committed to DHR	*	*	*	*
Percent of children who exit out-of-home care and are reunified with a parent or guardian, placed with a relative who is awarded custody and guardianship, adopted, or placed with non-related guardian	*	*	*	*
Percent of children in out-of-home placement living in:				
(i) kinship or foster family setting <sup>1</sup>	*	*	*	*
(ii) congregate care setting <sup>2</sup>	*	*	*	*
Percent of children in out-of-home placement with more than two out-of-home placements in a fiscal year	*	*	*	*

**Note:** \* Data unavailable.

<sup>1</sup> This category of placements includes formal (unpaid) kinship care, relative foster care, and treatment foster care.

<sup>2</sup> Placements include group homes, group shelters, residential treatment centers, and certain semi-independent living arrangements. To the extent this category and the category above do not add to 100% there may be children on runaway status, incarcerated, or in other types of living arrangements.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	21.00	20.00	19.00
01 Salaries, Wages and Fringe Benefits .....	1,301,143	1,303,987	1,259,453
02 Technical and Special Fees .....	24,646	222	240
03 Communication .....	41,965	38,691	49,529
04 Travel .....	37,274	38,435	41,660
07 Motor Vehicle Operation and Maintenance .....	75,907		
08 Contractual Services .....	2,154	2,563	1,568
09 Supplies and Materials .....	4,358	11,123	7,985
11 Equipment—Additional .....	277		
12 Grants, Subsidies and Contributions .....		2,395	800
13 Fixed Charges .....	392,426	268,720	379,477
Total Operating Expenses .....	554,361	361,927	481,019
Total Expenditure .....	1,880,150	1,666,136	1,740,712
Original General Fund Appropriation .....	1,102,761	1,134,209	
Transfer of General Fund Appropriation .....	248,290	-65,338	
Total General Fund Appropriation .....	1,351,051	1,068,871	
Less: General Fund Reversion/Reduction .....	25		
Net General Fund Expenditure .....	1,351,026	1,068,871	1,138,254
Federal Fund Expenditure .....	529,124	597,265	602,458
Total Expenditure .....	1,880,150	1,666,136	1,740,712
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	529,124	597,265	602,458

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DISCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By June 2010 increase the number of Commissioners and Staff attending Local Commission for Women meetings and functions throughout the State.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Attendance at local meetings and functions	325	187	237	287

**Objective 1.2** By June 2010 the total number of information units concerning Maryland women that are provided to the public will increase by 2%.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of units of public information provided annually	445,374	270,887	276,305	281,831

**Goal 2.** Educate Maryland women about Maryland women’s history through the Hall of Fame Event, Hall of Fame web site, Women of Tomorrow Event, and Maryland Women’s Heritage Center.

**Objective 2.1** By June 2010 increase participation in the Hall of Fame Event and Women of Tomorrow Event.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of applications submitted for Hall of Fame	16	27	30	33
Number of applications submitted for Women of Tomorrow	97	106	109	112

DEPARTMENT OF HUMAN RESOURCES

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	12.00	4.00	3.00
Number of Contractual Positions.....	27	27	27
01 Salaries, Wages and Fringe Benefits.....	800,191	365,124	218,457
02 Technical and Special Fees.....	8,165	4,136	4,742
03 Communication.....	14,770	8,646	9,404
04 Travel.....	49,691	9,505	10,997
08 Contractual Services.....	32,698	29,680	24,511
09 Supplies and Materials.....	16,404	7,844	6,838
11 Equipment—Additional.....	100		
12 Grants, Subsidies and Contributions.....	8,550	7,000	9,500
13 Fixed Charges.....	2,157	13,323	969
Total Operating Expenses.....	124,370	75,998	62,219
Total Expenditure.....	932,726	445,258	285,418
Original General Fund Appropriation.....	908,615	449,420	
Transfer of General Fund Appropriation.....	24,136	-4,162	
Total General Fund Appropriation.....	932,751	445,258	
Less: General Fund Reversion/Reduction.....	25		
Net General Fund Expenditure.....	932,726	445,258	285,418

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide quality legal representation to children in CINA and TPR cases and adults in Adult Guardianship cases.

**Objective 1.1** By 2010 maintain the yearly level of attorney contact with the client to two in-person contacts and increase to eight hours the minimum hours of case preparation and presentation.<sup>(a)</sup>

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimate
<b>Quality:</b> Average number of in-person contacts for Adult and CINA/TPR cases	4	4	4	4
Average hours per case for Adult and CINA/TPR cases	8	8	8	8

**Objective 1.2** In 2010, maintain at 97 percent MLSP-funded CINA and Adult Guardianship legal representation cases handled through service contracts rather than through private, court-appointed attorneys.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Efficiency:</b> Percent of MLSP CINA/TPR and Adult Guardianship cases handled by contractors	98%	97%	97%	97%
<b>Output:</b> Number of CINA/TPR legal proceedings conducted by contractors <sup>(b)</sup>	15,302	12,851	13,237	13,634
Number of adult clients provided with legal representation	1,202	1,105	1,138	1,172

**Note:** (a) Objective changed to reflect minimum required by new contracts.

(b) CINA/TPR legal proceedings conducted represent a number greater than the total number of child clients served since some children have both a CINA and a TPR proceeding in the same year.

DEPARTMENT OF HUMAN RESOURCES

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	<u>226,657</u>	<u>294,288</u>	<u>246,543</u>
03 Communication .....		806	741
04 Travel .....	2,468	6,544	2,755
08 Contractual Services .....	17,419,179	17,086,933	17,369,652
09 Supplies and Materials .....	1,001	2,161	1,001
12 Grants, Subsidies and Contributions .....	889		
13 Fixed Charges .....	<u>626</u>	<u>1,130</u>	<u>626</u>
Total Operating Expenses .....	<u>17,424,163</u>	<u>17,097,574</u>	<u>17,374,775</u>
Total Expenditure .....	<u>17,650,820</u>	<u>17,391,862</u>	<u>17,621,318</u>
Original General Fund Appropriation .....	9,174,693	11,792,180	
Transfer of General Fund Appropriation .....	2,262,462	-3,308	
Total General Fund Appropriation .....	<u>11,437,155</u>	<u>11,788,872</u>	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	11,437,105	11,788,872	12,088,328
Federal Fund Expenditure .....	<u>6,213,715</u>	<u>5,602,990</u>	<u>5,532,990</u>
Total Expenditure .....	<u>17,650,820</u>	<u>17,391,862</u>	<u>17,621,318</u>
 <b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	2,172,645		
93.658 Foster Care-Title IV-E .....	<u>4,041,070</u>	<u>5,602,990</u>	<u>5,532,990</u>
Total .....	<u>6,213,715</u>	<u>5,602,990</u>	<u>5,532,990</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

The Office of Grants Management (OGM) consolidates former Community Services Administration programs, Shelter and Nutrition and Victim Services under one office. OGM provides funding to 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 other state and local agencies. The key areas of OGM are community-based initiatives; homeless and transitional services and victim services, which also include fatherhood programs/services. The OGM also provides support for the implementation of a Statewide Homeless Management Information System. OGM customers are diverse individuals and families who are victims of crime, domestic violence, rape and sexual assault. Customers are also vulnerable children and adults, single parents and young fathers, displaced homemakers, persons at risk of hunger and homeless persons.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Individuals and families in crisis will have their needs met through emergency/crisis services.

**Objective 1.1** During fiscal year 2010 provide 63,000 bed-nights of emergency shelter and related services for homeless persons, including emergency shelter and related services to 2,000 homeless women and children.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of bednights of emergency shelter provided for homeless persons	63,000	60,000	60,000	63,000
Number of homeless women and their children receiving emergency shelter and related services	1,978	2,005	2,000	2,000

**Objective 1.2** During 2010 distribute 800,000 meals and 80,000 bags of food to Marylanders who had no or little food.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of meals distributed to hungry Marylanders	950,000	900,000	900,000	800,000
Number of bags of food distributed to hungry Marylanders	150,000	150,000	150,000	80,000

**Goal 2.** Safety, stability and prevention programs will be offered to individuals and families.

**Objective 2.1** During fiscal year 2010 provide community-based support services to 45,000 new victims of domestic violence, rape/sexual assault, child abuse and other crimes to alleviate immediate crisis, enhance safety, and stabilize lives after victimization.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Victims receiving community-based services to alleviate the immediate crisis, ensure safety, and help stabilize their lives	57,566	45,000	45,000	45,000

**Objective 2.2** During 2010 assist 2,000 vulnerable households to maintain their existing housing or help prevent 2,000 evictions and provide 50,000 bed-nights for those who need transitional housing.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of vulnerable households that maintained their existing housing through linkages to support services	2,505	2,500	2,500	2,000
Number of evictions prevented through cash grants	1,775	2,000	2,000	1,800
Number of bednights of transitional housing provided for homeless persons	49,470	50,000	50,000	50,000



**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	29.50	21.00	19.00
Number of Contractual Positions .....	8.22		
01 Salaries, Wages and Fringe Benefits .....	2,304,715	827,014	1,335,856
02 Technical and Special Fees .....	271,162	25,752	25,752
03 Communication .....	11,719	6,349	11,892
04 Travel .....	35,242	9,027	5,009
08 Contractual Services .....	8,012,554	7,098,473	6,265,639
09 Supplies and Materials .....	43,526	2,510	2,510
10 Equipment—Replacement .....	4,144		
11 Equipment—Additional .....	28,504		
12 Grants, Subsidies and Contributions .....	20,177,752	18,243,804	18,005,522
13 Fixed Charges .....	2,747	2,250	2,250
Total Operating Expenses .....	28,316,188	25,362,413	24,292,822
Total Expenditure .....	30,892,065	26,215,179	25,654,430
Original General Fund Appropriation .....	15,746,124	14,917,413	
Transfer of General Fund Appropriation .....	-1,123,550	-533,585	
Total General Fund Appropriation .....	14,622,574	14,383,828	
Less: General Fund Reversion/Reduction .....	102		
Net General Fund Expenditure .....	14,622,472	14,383,828	13,108,497
Federal Fund Expenditure .....	15,973,594	11,456,351	12,170,933
Reimbursable Fund Expenditure .....	295,999	375,000	375,000
Total Expenditure .....	30,892,065	26,215,179	25,654,430

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....		765,666	830,436
10.568 Emergency Food Assistance Program (Administrative Costs) .....	3,482,408		
16.575 Crime Victim Assistance .....	8,702,884	7,406,314	7,465,218
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants .....	911,924		
93.556 Promoting Safe and Stable Families .....			518,700
93.558 Temporary Assistance for Needy Families .....	561,677	168,488	226,470
93.563 Child Support Enforcement .....	606	1,326,843	1,341,504
93.564 Child Support Enforcement Research .....	266		
93.597 Grants to States for Access and Visitation Programs .....	528,155	159,435	159,000
93.667 Social Services Block Grant .....	6,381		
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes .....	1,779,293	1,629,605	1,629,605
Total .....	15,973,594	11,456,351	12,170,933

**Reimbursable Fund Income:**

M00F02 DHMH-Community Health Administration .....	295,999	375,000	375,000
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# DEPARTMENT OF HUMAN RESOURCES

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## **N00B00.04 GENERAL ADMINISTRATION – STATE - SOCIAL SERVICES ADMINISTRATION**

### **PROGRAM DESCRIPTION**

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

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

### **MISSION**

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

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

### **VISION**

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

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

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	111.00	108.00	103.00
Number of Contractual Positions .....	1.75	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	9,733,212	9,206,235	10,576,764
02 Technical and Special Fees .....	68,616	258,459	158,583
03 Communication .....	62,461	45,559	35,234
04 Travel .....	99,159	175,083	137,016
07 Motor Vehicle Operation and Maintenance .....	12,578	12,654	12,667
08 Contractual Services .....	10,824,778	11,603,850	9,376,461
09 Supplies and Materials .....	96,540	131,865	34,545
10 Equipment—Replacement .....	10,733		
11 Equipment—Additional .....	52,734		
12 Grants, Subsidies and Contributions .....	3,545,444	8,220,305	11,209,998
13 Fixed Charges .....	345,212	416,934	428,473
Total Operating Expenses .....	15,049,639	20,606,250	21,234,394
Total Expenditure .....	24,851,467	30,070,944	31,969,741
Original General Fund Appropriation .....	14,780,914	13,387,869	
Transfer of General Fund Appropriation .....	-6,250,970	-2,213,739	
Total General Fund Appropriation .....	8,529,944	11,174,130	
Less: General Fund Reversion/Reduction .....	25		
Net General Fund Expenditure .....	8,529,919	11,174,130	13,403,911
Special Fund Expenditure .....	1,004,865	1,000,000	1,000,000
Federal Fund Expenditure .....	15,316,683	17,896,814	17,565,830
Total Expenditure .....	24,851,467	30,070,944	31,969,741

DEPARTMENT OF HUMAN RESOURCES

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**N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION**

**Special Fund Income:**

N00320 Adoption Search Registry Fees.....	4,865		
swf307 Dedicated Purpose Fund .....	1,000,000	1,000,000	1,000,000
	<u>1,004,865</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total .....			

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	6,648		
93.556 Promoting Safe and Stable Families.....	1,230,006	3,890,960	3,848,225
93.558 Temporary Assistance for Needy Families .....	7,371,158	2,999,877	2,667,522
93.563 Child Support Enforcement.....	24,714	16,329	28,112
93.596 Mandatory and Matching Child Care Funds.....	178		
93.599 Chafee Education and Training Vouchers Program.....	1,010,756		
93.603 Adoption Incentive Payments .....	2,060,682		
93.647 Social Services Research and Demonstration .....	2,111,836		
93.658 Foster Care-Title IV-E .....	1,302,498	9,195,212	9,190,191
93.659 Adoption Assistance.....	9,421		
93.667 Social Services Block Grant.....	188,786		
93.669 Child Abuse and Neglect State Grants.....		335,931	481,262
93.674 Foster Care Independent Living.....		1,076,846	1,018,273
93.778 Medical Assistance Program.....		<u>381,659</u>	<u>332,245</u>
Total .....	<u>15,316,683</u>	<u>17,896,814</u>	<u>17,565,830</u>

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF OPERATIONS OFFICE**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	218.00	216.00	211.00
Total Number of Contractual Positions.....	9.65	.50	.50
Salaries, Wages and Fringe Benefits.....	14,067,769	14,149,474	14,967,414
Technical and Special Fees.....	1,007,788	96,333	105,111
Operating Expenses.....	12,865,547	9,037,700	9,802,374
Original General Fund Appropriation.....	13,977,733	13,223,751	
Transfer/Reduction.....	1,594,705	-694,098	
Total General Fund Appropriation.....	15,572,438	12,529,653	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	15,572,389	12,529,653	13,548,449
Special Fund Expenditure.....	34,318		
Federal Fund Expenditure.....	12,334,397	10,753,854	11,326,450
Total Expenditure.....	<u>27,941,104</u>	<u>23,283,507</u>	<u>24,874,899</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Improve customer services provided to DHR Central office, local department of social services and community partners.  
**Objective 1.1** For fiscal year 2010 and each subsequent year, customer service ratings will maintain a greater than 4.5 overall average (rating 1 low to 5 high).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Customer service response overall experience ratings divided by total number of customer service responses received	4.36	4.24	4.50	4.50

- Goal 2.** Provide a high quality workforce of DHR employees.  
**Objective 2.1** All employees will receive an End of Cycle PEP evaluation (based on the Entry on Duty Date).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Actual	Estimated
<b>Output:</b> Percent of employees who received End of Cycle PEP evaluations in the current fiscal year	54%	59%	100%	100%

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	158.00	163.00	159.00
Number of Contractual Positions.....	9.15	.50	.50
01 Salaries, Wages and Fringe Benefits .....	10,748,952	11,044,418	11,704,786
02 Technical and Special Fees.....	989,209	96,333	105,111
03 Communication.....	94,674	137,510	132,995
04 Travel.....	30,634	28,147	24,979
07 Motor Vehicle Operation and Maintenance .....	70,803	123,120	121,563
08 Contractual Services.....	223,693	235,136	274,881
09 Supplies and Materials.....	35,212	65,575	32,082
10 Equipment—Replacement.....	216,167	237,340	221,181
11 Equipment—Additional.....	88,807	25,060	35,442
12 Grants, Subsidies and Contributions.....	268,855	318,117	400,650
13 Fixed Charges.....	4,225,598	3,010,074	3,019,218
Total Operating Expenses.....	5,254,443	4,180,079	4,262,991
Total Expenditure.....	16,992,604	15,320,830	16,072,888
Original General Fund Appropriation.....	9,564,573	9,077,515	
Transfer of General Fund Appropriation.....	82,198	-171,063	
Total General Fund Appropriation.....	9,646,771	8,906,452	
Less: General Fund Reversion/Reduction.....	24		
Net General Fund Expenditure.....	9,646,747	8,906,452	9,288,471
Special Fund Expenditure.....	23,581		
Federal Fund Expenditure.....	7,322,276	6,414,378	6,784,417
Total Expenditure.....	16,992,604	15,320,830	16,072,888

Special Fund Income:

N00318 Universal Services Benefit Program.....	23,581		
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,209,956	1,016,805	991,549
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants.....	14,038		
93.556 Promoting Safe and Stable Families.....	16,561		
93.558 Temporary Assistance for Needy Families .....	1,289,120	1,223,858	1,217,830
93.563 Child Support Enforcement.....	1,264,630	1,203,992	1,194,250
93.564 Child Support Enforcement Research.....	352		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	21,457		
93.568 Low-Income Home Energy Assistance .....	22,501		
93.575 Child Care and Development Block Grant .....	289,588		
93.596 Mandatory and Matching Child Care Funds.....	50,148	351,104	339,423
93.658 Foster Care-Title IV-E .....	1,630,349	1,494,721	1,426,627
93.659 Adoption Assistance.....	22,134		
93.669 Child Abuse and Neglect State Grants.....	2,676		
93.778 Medical Assistance Program.....	1,488,766	1,123,898	1,614,738
Total.....	7,322,276	6,414,378	6,784,417

# DEPARTMENT OF HUMAN RESOURCES

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## N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES – OPERATIONS OFFICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide a professional, well-designed and safe physical work environment.

**Objective 1.1** By fiscal year 2010 ninety-nine percent of DHR leased and State-owned office space will conform to DGS and Americans with Disabilities Act (ADA) standards.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of DHR-leased and State-owned office spaces that conform to DGS and ADA standards	99%	99%	99%	99%

**Goal 2.** Reduce the cost of work-related injuries to DHR employees.

**Objective 2.1** By fiscal year 2010 reduce work related injury costs by 18% per year.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Amount paid in claims	\$219,180	\$321,039	\$263,252	\$215,867



**DEPARTMENT OF HUMAN RESOURCES**

**N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	60.00	53.00	52.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits .....	3,318,817	3,105,056	3,262,628
02 Technical and Special Fees.....	18,579		
03 Communication.....	2,873,248	2,205,020	2,799,883
04 Travel.....	29,406	13,950	28,159
07 Motor Vehicle Operation and Maintenance .....	553,415	296,554	276,638
08 Contractual Services.....	2,097,316	1,389,726	1,492,144
09 Supplies and Materials.....	560,137	467,887	504,132
10 Equipment—Replacement.....	1,048		
11 Equipment—Additional.....	1,491,506	443,774	432,602
12 Grants, Subsidies and Contributions.....	3,083	38,580	3,250
13 Fixed Charges.....	1,945	2,130	2,575
Total Operating Expenses.....	7,611,104	4,857,621	5,539,383
Total Expenditure.....	10,948,500	7,962,677	8,802,011
Original General Fund Appropriation.....	4,413,160	4,146,236	
Transfer of General Fund Appropriation.....	1,512,507	-523,035	
Total General Fund Appropriation.....	5,925,667	3,623,201	
Less: General Fund Reversion/Reduction.....	25		
Net General Fund Expenditure.....	5,925,642	3,623,201	4,259,978
Special Fund Expenditure.....	10,737		
Federal Fund Expenditure.....	5,012,121	4,339,476	4,542,033
Total Expenditure.....	10,948,500	7,962,677	8,802,011

**Special Fund Income:**

N00318 Universal Services Benefit Program.....	10,737		
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	821,104	871,784	915,390
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants .....	4,356		
93.556 Promoting Safe and Stable Families.....	6,873		
93.558 Temporary Assistance for Needy Families .....	640,978	992,040	1,026,290
93.563 Child Support Enforcement.....	1,233,722	707,131	683,901
93.564 Child Support Enforcement Research.....	208		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	9,654		
93.568 Low-Income Home Energy Assistance .....	10,346		
93.575 Child Care and Development Block Grant .....	621,450		
93.596 Mandatory and Matching Child Care Funds.....	24,997	115,392	106,307
93.658 Foster Care-Title IV-E .....	536,981	142,220	126,585
93.659 Adoption Assistance.....	8,043		
93.669 Child Abuse and Neglect State Grants.....	1,156		
93.778 Medical Assistance Program.....	1,092,253	1,510,909	1,683,560
Total.....	5,012,121	4,339,476	4,542,033

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	138.00	129.00	126.00
Total Number of Contractual Positions.....	.82		
Salaries, Wages and Fringe Benefits.....	9,265,938	9,841,982	9,837,039
Technical and Special Fees.....	33,892	2,252	2,252
Operating Expenses.....	60,728,970	67,804,452	65,724,885
Original General Fund Appropriation.....	28,069,724	33,217,549	
Transfer/Reduction.....	314,158	-628,579	
Total General Fund Appropriation.....	28,383,882	32,588,970	
Less: General Fund Reversion/Reduction.....	102		
Net General Fund Expenditure.....	28,383,780	32,588,970	35,309,695
Special Fund Expenditure.....	3,927,341	1,026,715	
Federal Fund Expenditure.....	37,717,679	42,188,641	40,254,481
Reimbursable Fund Expenditure.....		1,844,360	
Total Expenditure.....	<u>70,028,800</u>	<u>77,648,686</u>	<u>75,564,176</u>

# DEPARTMENT OF HUMAN RESOURCES

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## N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS –OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

We envision an OTHS in which operational excellence has been achieved and maintained, we exhibit a consultancy mindset and serve as a trusted business partner to each Program to provide innovative technical solutions in an efficient and timely manner.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Complete statewide implementation of the Maryland Children's Electronic Social Services Information Exchange.

**Objective 1.1** By November 2006, CHESSIE will be fully operational in all local departments of social services.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of local departments in which CHESSIE is operational	24	24	24	24
Percent of child welfare staff for whom CHESSIE is operational *	100%	100%	100%	100%

**Note:** \* 100% of MD CHESSIE system is operational. Measure will be retired.

**DEPARTMENT OF HUMAN RESOURCES**

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**N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	4,977,324	5,476,925	3,632,565
Total Operating Expenses .....	<u>4,977,324</u>	<u>5,476,925</u>	<u>3,632,565</u>
Total Expenditure .....	<u>4,977,324</u>	<u>5,476,925</u>	<u>3,632,565</u>
Special Fund Expenditure .....	2,500,000		
Federal Fund Expenditure .....	2,477,324	3,632,565	3,632,565
Reimbursable Fund Expenditure .....		1,844,360	
Total Expenditure .....	<u>4,977,324</u>	<u>5,476,925</u>	<u>3,632,565</u>

**Special Fund Income:**

swf302 Major Information Technology Development Project Fund .....	2,500,000		
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....			424,467
93.558 Temporary Assistance for Needy Families .....			424,467
93.658 Foster Care-Title IV-E .....	2,477,324	3,632,565	2,000,000
93.778 Medical Assistance Program .....			783,631
Total .....	<u>2,477,324</u>	<u>3,632,565</u>	<u>3,632,565</u>

**Reimbursable Fund Income:**

F50A01 Major Information Technology Development Projects ..		1,844,360	
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# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

We envision an OTHS in which operational excellence has been achieved and maintained, we exhibit a consultancy mindset and serve as a trusted business partner to each Program to provide innovative technical solutions in an efficient and timely manner.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** For fiscal year 2010 the average wait time for incoming Help Desk calls is 60 seconds.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Wait time for incoming Help Desk calls in seconds	171	110	60	60

**Objective 1.2** For fiscal year 2010, 80 percent of the Help Desk calls identified as “critical” and “high priority,” which are elevated to level 2 application specialist, are resolved expeditiously with the caller satisfied with the results.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of “critical” calls resolved and closed within 24 hours	62%	53%	80%	80%
Percent of “high priority” calls resolved and closed within 48 hours	68%	22%	80%	80%

**Objective 1.3** For fiscal year 2010, 80 percent of the projects are completed on schedule and on budget within the reporting period.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of projects completed on schedule	*	100%	80%	80%
Percent of projects completed on budget	100%	100%	80%	80%

**Goal 2.** Ensure the access and availability of information systems that readily meet the business needs of DHR.

**Objective 2.1** For fiscal year 2010 mainframe DHR systems are up and available to users 99 percent of the time.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of the scheduled time that data center systems are available and accessible at the DHR service point	100%	100%	99%	99%

**Objective 2.2** For fiscal year 2010 network availability as reported by the network monitoring tool, excluding workstations and printers, is 99.5%.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of scheduled time that network is available	99.5%	95.84%	99.5%	99.5%

**Note:** \* Performance measure was initiated in fiscal year 2008.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	138.00	129.00	126.00
Number of Contractual Positions .....	.82		
01 Salaries, Wages and Fringe Benefits .....	9,265,938	9,841,982	9,837,039
02 Technical and Special Fees .....	33,892	2,252	2,252
03 Communication.....	2,721,069	5,918,124	4,734,015
04 Travel.....	51,684	64,573	50,718
06 Fuel and Utilities.....	96,051	90,911	115,261
07 Motor Vehicle Operation and Maintenance .....	18,515	23,103	18,982
08 Contractual Services.....	48,465,819	51,762,386	49,072,266
09 Supplies and Materials .....	60,232	49,505	53,855
10 Equipment—Replacement.....	51,863		2,436,500
11 Equipment—Additional.....	3,725,372	3,826,315	5,008,226
12 Grants, Subsidies and Contributions.....	71,107	40,000	54,100
13 Fixed Charges.....	489,934	552,610	548,397
Total Operating Expenses.....	55,751,646	62,327,527	62,092,320
Total Expenditure .....	65,051,476	72,171,761	71,931,611
Original General Fund Appropriation.....	28,069,724	33,217,549	
Transfer of General Fund Appropriation.....	314,158	-628,579	
Total General Fund Appropriation.....	28,383,882	32,588,970	
Less: General Fund Reversion/Reduction.....	102		
Net General Fund Expenditure .....	28,383,780	32,588,970	35,309,695
Special Fund Expenditure.....	1,427,341	1,026,715	
Federal Fund Expenditure.....	35,240,355	38,556,076	36,621,916
Total Expenditure .....	65,051,476	72,171,761	71,931,611

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	1,412,826	1,026,715	
N00318 Universal Services Benefit Program.....	14,515		
Total .....	1,427,341	1,026,715	

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	7,511,732	5,510,816	5,383,817
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants .....	4,072		
93.556 Promoting Safe and Stable Families.....	13,330	1,969	1,908
93.558 Temporary Assistance for Needy Families .....	4,712,150	10,345,923	9,332,342
93.563 Child Support Enforcement.....	12,355,003	13,414,584	12,693,642
93.564 Child Support Enforcement Research.....	178		
93.566 Refugee and Entrant Assistance-State Adminis-tered Programs .....	12,322	4,951	4,778
93.568 Low-Income Home Energy Assistance .....	15,473		
93.575 Child Care and Development Block Grant .....	242,126		
93.596 Mandatory and Matching Child Care Funds.....	44,659	647,676	713,473
93.658 Foster Care-Title IV-E .....	2,571,927	2,614,179	4,347,972
93.659 Adoption Assistance.....	16,978		
93.669 Child Abuse and Neglect State Grants.....	2,047	2,981	2,867
93.778 Medical Assistance Program.....	7,738,358	6,012,997	4,141,117
Total .....	35,240,355	38,556,076	36,621,916

DEPARTMENT OF HUMAN RESOURCES

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SUMMARY OF LOCAL DEPARTMENT OPERATIONS

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	6,043.87	5,972.87	5,942.87
Total Number of Contractual Positions.....	41.10	116.75	116.75
Salaries, Wages and Fringe Benefits.....	359,726,695	357,486,541	371,233,365
Technical and Special Fees.....	4,089,490	9,178,696	9,335,588
Operating Expenses.....	1,032,008,516	1,030,864,304	1,133,681,298
Original General Fund Appropriation.....	467,088,387	469,933,760	
Transfer/Reduction.....	-7,005,530	-12,779,646	
Total General Fund Appropriation.....	460,082,857	457,154,114	
Less: General Fund Reversion/Reduction.....	150		
Net General Fund Expenditure.....	460,082,707	457,154,114	479,235,094
Special Fund Expenditure.....	30,151,403	22,299,241	21,521,938
Federal Fund Expenditure.....	900,018,346	918,076,186	1,013,493,219
Reimbursable Fund Expenditure.....	5,572,245		
Total Expenditure.....	<u>1,395,824,701</u>	<u>1,397,529,541</u>	<u>1,514,250,251</u>

## DEPARTMENT OF HUMAN RESOURCES

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### **N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS – LOCAL DEPARTMENT OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

**This program shares in the goals, objectives, and performance measures of N00G00.03, Child Welfare Services.**



DEPARTMENT OF HUMAN RESOURCES

**LOCAL DEPARTMENT OPERATIONS**

**N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	11,244,345	7,769,167	5,948,751
12 Grants, Subsidies and Contributions .....	341,378,055	352,449,817	361,161,389
Total Operating Expenses .....	<u>352,622,400</u>	<u>360,218,984</u>	<u>367,110,140</u>
Total Expenditure .....	<u>352,622,400</u>	<u>360,218,984</u>	<u>367,110,140</u>
Original General Fund Appropriation .....	248,324,805	239,649,476	
Transfer of General Fund Appropriation .....	-2,000,000	-1,800,000	
Net General Fund Expenditure .....	246,324,805	237,849,476	249,639,637
Special Fund Expenditure .....	71,104	73,967	73,967
Federal Fund Expenditure .....	<u>106,226,491</u>	<u>122,295,541</u>	<u>117,396,536</u>
Total Expenditure .....	<u>352,622,400</u>	<u>360,218,984</u>	<u>367,110,140</u>

**Special Fund Income:**

N00300 Local Government Payments .....	71,104	73,967	73,967
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**Federal Fund Income:**

93.556 Promoting Safe and Stable Families .....	554,359		600,000
93.558 Temporary Assistance for Needy Families .....	6,876,000	6,876,000	6,876,000
93.658 Foster Care-Title IV-E .....	79,792,251	96,497,189	90,297,478
93.674 Foster Care Independent Living .....	2,055,888	2,215,867	2,001,771
93.778 Medical Assistance Program .....	16,947,993	16,706,485	17,621,287
Total .....	<u>106,226,491</u>	<u>122,295,541</u>	<u>117,396,536</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM - LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** To ensure at least sixty-five percent of families with an employable parent and no child under one year of age leaving TCA remain independent in State fiscal year 2010 and retain this rate in subsequent years.

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of TCA case closures that remain closed for 12 consecutive months. <sup>(a)</sup>	74%	75%	65%	65%

**Objective 1.2** To limit the number of TCA families reaching the 60-month time limit to no more than ten percent through State fiscal year 2010.

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of families with an adult receiving federally funded TCA who have reached their 60 <sup>th</sup> month since January 1, 1997	7.5%	6.5%	10.0%	10.0%

**Goal 2.** Assure individuals and families receive appropriate benefits.

**Objective 2.1** To maintain the food stamp error rate at a level no greater than six percent in Federal fiscal year 2008; maintain the food stamp error rate at or below six percent in Federal fiscal year 2009; and continue this reduced food stamp error rate through Federal fiscal year 2010.

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> Food stamp error rate	7.20%	5.49%*	6.00%	6.00%

**Note:** \* The final Federal error rate, determined by USDA, Food and Nutrition Service, will not be available until June 30, 2009.

(a) Number of cases with an employable parent and no child under one year of age that close and for which the clients do not return to TCA within 12 months, compared to the total number of cases closed.

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 2.2** To ensure that ninety-eight percent of individuals and families whose TCA cases are closed or denied for reasons other than earnings subsequently receive Food Stamps, Medical Assistance, or Child Care Subsidy (formerly Purchase of Care).

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> Percentage of TCA cases closed or denied for reasons other than earnings who subsequently receive Food Stamps, Medical Assistance, or Child Care Subsidy (formerly Purchase of Care) in the following month	98%	98%	98%	98%

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

**Objective 3.1** To achieve an earnings gain rate of fifty percent in Federal fiscal year 2010 and retain this rate in subsequent fiscal years.

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of increased earnings over time for employed individuals	59%	51%	50%	50%

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

**Objective 4.1** To achieve at least 8,000 placements in State fiscal year 2010 and retain this rate in subsequent fiscal years.

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Total number of job placements	9,139	9,991	8,000	8,000

**Objective 4.2** To achieve job retention rate of seventy-five percent in Federal fiscal year 2010 and retain this rate in subsequent fiscal years.

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Job retention rate <sup>(a)</sup>	74%	77%	75%	75%

**Note:** Information for Goals 3 and 4 contributed by RESI of Towson University and University of Baltimore

<sup>(a)</sup> Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter.

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	1,924.42	1,877.42	1,865.42
01 Salaries, Wages and Fringe Benefits .....	105,000,188	104,205,745	106,584,369
02 Technical and Special Fees .....	141,739	70,482	70,898
03 Communication .....	1,654,266	1,751,595	1,524,971
04 Travel .....	143,466	92,556	88,331
06 Fuel and Utilities .....	1,128,779	1,197,413	1,361,568
07 Motor Vehicle Operation and Maintenance .....	18,812	10,620	7,128
08 Contractual Services .....	8,377,102	9,224,102	9,664,457
09 Supplies and Materials .....	811,919	660,882	651,870
10 Equipment—Replacement .....	34,797		
11 Equipment—Additional .....	14,689		
12 Grants, Subsidies and Contributions .....	449,701	11,639,072	11,988,095
13 Fixed Charges .....	15,539,127	13,481,446	13,915,844
Total Operating Expenses .....	28,172,658	38,057,686	39,202,264
Total Expenditure .....	133,314,585	142,333,913	145,857,531
Original General Fund Appropriation .....	52,129,174	50,721,147	
Transfer of General Fund Appropriation .....	989,595	-3,054,737	
Total General Fund Appropriation .....	53,118,769	47,666,410	
Less: General Fund Reversion/Reduction .....	26		
Net General Fund Expenditure .....	53,118,743	47,666,410	52,746,873
Special Fund Expenditure .....	4,701,032	2,204,296	2,200,354
Federal Fund Expenditure .....	75,494,810	92,463,207	90,910,304
Total Expenditure .....	133,314,585	142,333,913	145,857,531

**Special Fund Income:**

N00300 Local Government Payments .....	4,701,032	2,204,296	2,200,354
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	22,651,250	27,975,876	29,804,963
93.556 Promoting Safe and Stable Families .....	833		
93.558 Temporary Assistance for Needy Families .....	23,944,232	32,228,095	29,741,289
93.563 Child Support Enforcement .....	274,528	249,857	241,282
93.575 Child Care and Development Block Grant .....	8,735,223		
93.596 Mandatory and Matching Child Care Funds .....	1,153,209	10,358,448	10,053,506
93.658 Foster Care-Title IV-E .....	299,834	97,127	93,824
93.659 Adoption Assistance .....	1,071		
93.669 Child Abuse and Neglect State Grants .....	335		
93.778 Medical Assistance Program .....	18,434,295	21,553,804	20,975,440
Total .....	75,494,810	92,463,207	90,910,304

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 seventy–six percent of the children exiting foster/kinship care through reunification do so within 12 months.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	*	51%	76%	76%

**Objective 1.2** By fiscal year 2010 thirty-two percent of children exiting foster/kinship care through adoption do so within 24 months.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	*	26%	32%	32%

**Objective 1.3** By fiscal year 2010 no more than 9 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	*	8.4%	9.0%	9.0%

**Objective 1.4** By fiscal year 2010, 85.9 percent or more of foster/kinship care children who have been in foster care less than twelve months from the time of the latest removal will have no more than two placement settings.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of children who have been in foster care less than twelve months who have no more than two placement settings	*	92.2%	85.9%	85.9%

**Note:** \* Data not available due to incomplete MD CHESSIE data during fiscal year 2007.

## DEPARTMENT OF HUMAN RESOURCES

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

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

**Objective 2.1** By fiscal year 2010, no more than 6.3% of victims of maltreatment will have a repeat occurrence.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children with recurrence of maltreatment within six months of a first occurrence	*	5.7%	5.4%	5.4%

**Objective 2.2** By fiscal year 2010, 99.7 percent of children in foster and kinship care will not be victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver while in care.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are not victims of abuse or neglect by foster parents or facility staff	*	99.8%	99.7%	99.7%

**Note:** \* Data not available due to incomplete MD CHESSIE data during fiscal year 2007.

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	2,426.20	2,441.20	2,441.20
Number of Contractual Positions.....	.64	.50	.50
01 Salaries, Wages and Fringe Benefits .....	154,290,320	152,498,069	161,364,831
02 Technical and Special Fees.....	1,812,416	4,723,183	4,701,197
03 Communication.....	1,570,757	1,264,768	1,261,787
04 Travel.....	1,707,038	1,249,050	1,154,169
06 Fuel and Utilities.....	436,937	518,904	528,312
07 Motor Vehicle Operation and Maintenance .....	3,208,710	2,122,007	1,922,716
08 Contractual Services.....	12,800,132	12,005,274	12,344,541
09 Supplies and Materials .....	910,207	706,658	680,467
10 Equipment—Replacement.....	32,083	350,000	350,000
11 Equipment—Additional.....	66,495		
12 Grants, Subsidies and Contributions.....	2,128,790	18,867,596	18,820,044
13 Fixed Charges.....	9,170,047	10,627,623	12,912,718
Total Operating Expenses.....	32,031,196	47,711,880	49,974,754
Total Expenditure .....	188,133,932	204,933,132	216,040,782
Original General Fund Appropriation.....	76,429,031	93,061,479	
Transfer of General Fund Appropriation.....	5,859,830	-4,259,773	
Total General Fund Appropriation.....	82,288,861	88,801,706	
Less: General Fund Reversion/Reduction.....	25		
Net General Fund Expenditure.....	82,288,836	88,801,706	90,992,139
Special Fund Expenditure.....	3,824,179	2,376,480	1,326,366
Federal Fund Expenditure.....	96,448,672	113,754,946	123,722,277
Reimbursable Fund Expenditure .....	5,572,245		
Total Expenditure .....	188,133,932	204,933,132	216,040,782

**Special Fund Income:**

N00300 Local Government Payments .....	3,818,726	2,376,480	1,326,366
N00320 Adoption Search Registry Fees.....	5,453		
Total.....	3,824,179	2,376,480	1,326,366

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	95,092		
93.556 Promoting Safe and Stable Families.....	2,797,146	1,926,416	1,837,335
93.558 Temporary Assistance for Needy Families .....	38,135,103	21,451,463	28,023,498
93.563 Child Support Enforcement.....	172,928	229,476	235,203
93.575 Child Care and Development Block Grant .....	30,980		
93.596 Mandatory and Matching Child Care Funds.....	12,217	19,084	19,560
93.645 Child Welfare Services-State Grants .....	4,309,119	4,772,074	4,919,653
93.658 Foster Care-Title IV-E .....	28,142,515	51,043,308	52,298,594
93.659 Adoption Assistance.....	223,716		
93.667 Social Services Block Grant .....	10,656,514	11,257,144	12,307,731
93.669 Child Abuse and Neglect State Grants.....	120,421		
93.674 Foster Care Independent Living.....	1,082,965	1,559,916	1,190,811
93.778 Medical Assistance Program.....	10,669,956	21,496,065	22,889,892
Total.....	96,448,672	113,754,946	123,722,277

**Reimbursable Fund Income:**

R00A04 Children's Cabinet Interagency Fund.....	5,572,245		
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# DEPARTMENT OF HUMAN RESOURCES

## N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** For fiscal year 2010, 97 percent of adult abuse cases will have no recurrence in six months.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of reports of adult abuse	4,724	5,156	5,000	5,000
<b>Output:</b> Number of investigations of adult abuse completed	4,112	4,662	4,400	4,400
Number of cases of adult abuse indicated or confirmed <sup>(a)</sup>	1,717	1,497	2,000	2,000
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	98.57%	98.49%	98.60%	97.0%

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

**Objective 2.1** For fiscal year 2010, 97 percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of adults receiving case management services.	36,278	37,316	37,500	37,500
<b>Outcome:</b> Percent of individuals served by Adult Services who remain in the community during the year	98.44%	98.28%	97.00%	97.00%

**Note:** <sup>(a)</sup> As a result of changes to codes and definitions in the client Information System, only “Indicated” cases are counted for 2007-2010.



**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	517.00	495.00	487.00
Number of Contractual Positions .....	1.00	.50	.50
01 Salaries, Wages and Fringe Benefits .....	31,810,727	30,455,328	30,668,364
02 Technical and Special Fees .....	89,668	168,125	90,265
03 Communication .....	428,076	277,009	274,235
04 Travel .....	375,643	245,999	318,735
06 Fuel and Utilities .....	74,465	135,589	90,264
07 Motor Vehicle Operation and Maintenance .....	55,921	3,539	
08 Contractual Services .....	5,418,664	5,457,854	5,326,149
09 Supplies and Materials .....	234,580	183,758	149,542
10 Equipment—Replacement .....	3,484		
11 Equipment—Additional .....	12,654		
12 Grants, Subsidies and Contributions .....	156,745	4,336,673	4,498,956
13 Fixed Charges .....	2,351,968	2,842,701	2,092,200
Total Operating Expenses .....	9,112,200	13,483,122	12,750,081
Total Expenditure .....	41,012,595	44,106,575	43,508,710
Original General Fund Appropriation .....	7,285,155	10,843,166	
Transfer of General Fund Appropriation .....	3,137,485	-1,010,943	
Total General Fund Appropriation .....	10,422,640	9,832,223	
Less: General Fund Reversion/Reduction .....	25		
Net General Fund Expenditure .....	10,422,615	9,832,223	10,508,143
Special Fund Expenditure .....	1,303,045	1,159,832	1,376,272
Federal Fund Expenditure .....	29,286,935	33,114,520	31,624,295
Total Expenditure .....	41,012,595	44,106,575	43,508,710

**Special Fund Income:**

N00300 Local Government Payments .....	1,303,045	1,159,832	1,376,272
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	39,464		
14.235 Supportive Housing Program .....	44,591		
93.556 Promoting Safe and Stable Families .....	262		
93.558 Temporary Assistance for Needy Families .....	2,643,669	4,772,162	4,396,717
93.563 Child Support Enforcement .....	50,821	50,379	46,315
93.575 Child Care and Development Block Grant .....	11,047		
93.596 Mandatory and Matching Child Care Funds .....	2,937		
93.658 Foster Care-Title IV-E .....	4,517,298	5,992,901	5,292,617
93.659 Adoption Assistance .....	31,975		
93.667 Social Services Block Grant .....	21,051,939	19,637,952	19,400,721
93.669 Child Abuse and Neglect State Grants .....	104		
93.778 Medical Assistance Program .....	892,828	2,661,126	2,487,925
Total .....	29,286,935	33,114,520	31,624,295

# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide effective customer service in local departments of social services.

**Objective 1.1** For fiscal year 2010 eighty-five percent of respondents to the statewide customer survey will indicate their families have been helped by the services provided by local departments of social services.

Performance Measures	2007	2008	2009	2010
	Actual	Estimated	Estimated	Estimated
<b>Quality:</b> Percent respondents who agree or strongly agree with the statement “My family has been helped by the services provided by this agency”	82%	85%	85%	85%

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	510.00	498.00	488.00
Number of Contractual Positions.....	4.49	1.75	1.75
01 Salaries, Wages and Fringe Benefits .....	31,440,796	31,410,096	32,032,463
02 Technical and Special Fees.....	513,509	220,242	222,252
03 Communication.....	1,935,838	2,142,971	1,862,346
04 Travel.....	200,376	162,090	183,010
06 Fuel and Utilities.....	542,771	467,002	524,408
07 Motor Vehicle Operation and Maintenance .....	19,865	4,000	
08 Contractual Services.....	3,305,483	3,009,449	3,193,749
09 Supplies and Materials.....	748,987	585,550	619,850
10 Equipment—Replacement.....	21,455	8,032	
11 Equipment—Additional.....	38,273	9,747	
12 Grants, Subsidies and Contributions.....	244,751	2,105,309	1,601,732
13 Fixed Charges.....	3,210,666	3,988,079	4,539,858
Total Operating Expenses.....	<u>10,268,465</u>	<u>12,482,229</u>	<u>12,524,953</u>
Total Expenditure.....	<u>42,222,770</u>	<u>44,112,567</u>	<u>44,779,668</u>
Original General Fund Appropriation.....	24,943,684	24,686,174	
Transfer of General Fund Appropriation.....	-2,279,574	-868,674	
Total General Fund Appropriation.....	<u>22,664,110</u>	<u>23,817,500</u>	
Less: General Fund Reversion/Reduction.....	25		
Net General Fund Expenditure.....	22,664,085	23,817,500	24,348,957
Special Fund Expenditure.....	3,183,288	2,927,767	2,646,271
Federal Fund Expenditure.....	<u>16,375,397</u>	<u>17,367,300</u>	<u>17,784,440</u>
Total Expenditure.....	<u>42,222,770</u>	<u>44,112,567</u>	<u>44,779,668</u>

**Special Fund Income:**

N00300 Local Government Payments .....	3,183,288	2,927,767	2,646,271
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	2,796,221	2,702,885	2,662,260
93.556 Promoting Safe and Stable Families.....	18,642		
93.558 Temporary Assistance for Needy Families .....	3,330,396	3,635,344	3,841,535
93.563 Child Support Enforcement.....	2,945,346	2,848,802	2,766,320
93.575 Child Care and Development Block Grant .....	793,391		
93.596 Mandatory and Matching Child Care Funds.....	222,809	1,126,102	1,072,359
93.658 Foster Care-Title IV-E .....	3,288,370	3,721,635	4,072,217
93.659 Adoption Assistance.....	23,297		
93.669 Child Abuse and Neglect State Grants.....	7,204		
93.674 Foster Care Independent Living.....		45,496	58,720
93.778 Medical Assistance Program.....	2,949,721	3,287,036	3,311,029
Total.....	<u>16,375,397</u>	<u>17,367,300</u>	<u>17,784,440</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

Child support enforcement services provided by local departments of social services and other agencies include collection, location of non-custodial parents, paternity establishment, establishment and enforcement of child support orders, establishment and enforcement of medical support orders, review and adjustment of child support obligations and processing interstate cases.

### MISSION

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

### VISION

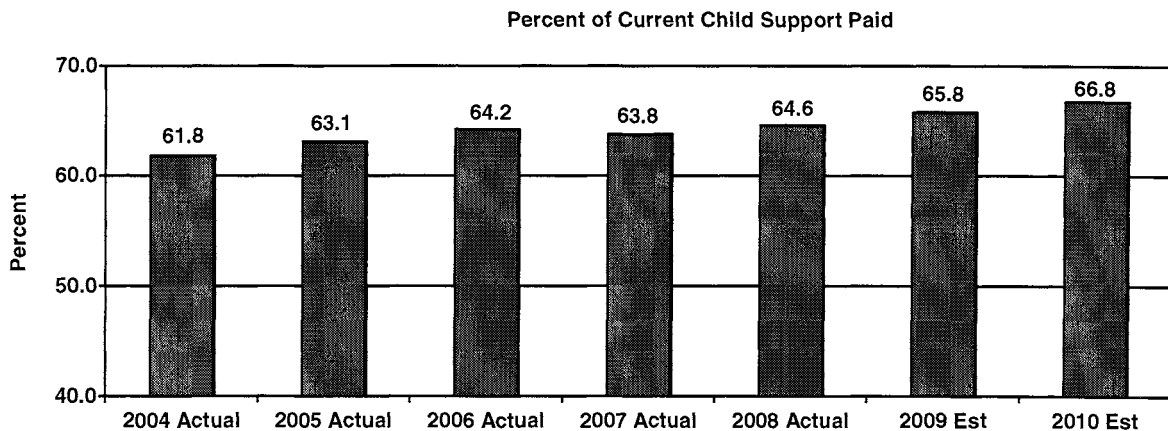
We positively change the lives of children and families and are national leaders among Child Support Professionals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES \*

**Goal 1.** Enable, encourage and enforce parental responsibility.

**Objective 1.1** Increase the statewide percentage of child support cases with support orders by two percent each fiscal year until we reach eighty percent.

Performance Measures*	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Percent of cases in the State child support caseload with support orders	78.93%	80.13%	81.93%	82.93%



**Objective 1.2** Increase by one percent each fiscal year the number of cases with payment on arrears.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of cases with arrears for which a payment is received	62.26%	62.86%	64.26%	65.26%

**Note:** \* Except for Objective 1.5, performance levels are based on Federal fiscal year. The Federal fiscal year 2008 data is for the period October 1, 2007 through Sept 30, 2008. Objective 1.5- the fiscal year 2008 Actual NPEP performance level covers the period 4/1/06 to 6/30/08. Future performance levels will be based on State fiscal year.

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 1.3** Increase the statewide percentage of children in the child support caseload with paternity established by two percent per State fiscal year until we reach ninety percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of children in the State child support caseload with paternity established	85.77%	86.81%	88.81%	90.00%

**Objective 1.4** Increase the statewide percentage of current support collected by one percent per state fiscal year until we reach eighty percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of current support paid	63.77%	64.58%	65.77%	66.77%

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

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of enrolled non-custodial parent who made payments	Not available	73.10%	74.56%	76.49%

**Note:** \* Except for Objective 1.5, performance levels are based on Federal fiscal year. The Federal fiscal year 2008 data is for the period October 1, 2007 through Sept 30, 2008. Objective 1.5- the fiscal year 2008 Actual NPEP performance level covers the period 4/1/06 to 6/30/08. Future performance levels will be based on State fiscal year.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	642.25	637.25	637.25
Number of Contractual Positions.....	2.23		
01 Salaries, Wages and Fringe Benefits .....	<u>35,790,261</u>	<u>37,388,182</u>	<u>38,983,939</u>
02 Technical and Special Fees.....	<u>328,286</u>	<u>20,443</u>	<u>16,969</u>
03 Communication.....	488,462	611,387	537,202
04 Travel.....	208,553	83,069	106,294
06 Fuel and Utilities .....	106,994	114,254	129,946
07 Motor Vehicle Operation and Maintenance .....	21,248	69,817	63,525
08 Contractual Services .....	1,085,648	1,529,725	1,584,311
09 Supplies and Materials .....	311,184	258,068	228,455
10 Equipment—Replacement .....	26,592		
11 Equipment—Additional.....	244,405		
12 Grants, Subsidies and Contributions.....	25,690	17,425	12,996
13 Fixed Charges .....	<u>3,490,437</u>	<u>4,633,081</u>	<u>4,764,328</u>
Total Operating Expenses.....	<u>6,009,213</u>	<u>7,316,826</u>	<u>7,427,057</u>
Total Expenditure .....	<u>42,127,760</u>	<u>44,725,451</u>	<u>46,427,965</u>
Original General Fund Appropriation.....	14,419,808	15,471,375	
Transfer of General Fund Appropriation.....	<u>-2,870,739</u>	<u>-485,519</u>	
Total General Fund Appropriation.....	<u>11,549,069</u>	<u>14,985,856</u>	
Less: General Fund Reversion/Reduction.....	24		
Net General Fund Expenditure .....	11,549,045	14,985,856	15,498,402
Special Fund Expenditure.....	3,643,003	146,052	487,861
Federal Fund Expenditure.....	<u>26,935,712</u>	<u>29,593,543</u>	<u>30,441,702</u>
Total Expenditure .....	<u>42,127,760</u>	<u>44,725,451</u>	<u>46,427,965</u>
<b>Special Fund Income:</b>			
N00300 Local Government Payments .....	445,661	146,052	153,112
N00303 Child Support Reinvestment Fund.....	2,631,480		334,749
N00327 Child Support Enforcement-Application Fee .....	565,862		
Total .....	<u>3,643,003</u>	<u>146,052</u>	<u>487,861</u>
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	26,931,885	29,593,543	30,366,996
93.564 Child Support Enforcement Research.....	3,827		74,706
Total .....	<u>26,935,712</u>	<u>29,593,543</u>	<u>30,441,702</u>

## DEPARTMENT OF HUMAN RESOURCES

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### **N00G00.08 ASSISTANCE PAYMENTS - LOCAL DEPARTMENT OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

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

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

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

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

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

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

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

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

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	558,421,377	509,688,300	603,007,609
Total Operating Expenses.....	<u>558,421,377</u>	<u>509,688,300</u>	<u>603,007,609</u>
Total Expenditure .....	<u>558,421,377</u>	<u>509,688,300</u>	<u>603,007,609</u>
Original General Fund Appropriation.....	43,556,730	35,500,943	
Transfer of General Fund Appropriation.....	-9,842,127	-1,300,000	
Total General Fund Appropriation.....	<u>33,714,603</u>	<u>34,200,943</u>	
Less: General Fund Reversion/Reduction.....	25		
Net General Fund Expenditure.....	<u>33,714,578</u>	<u>34,200,943</u>	35,500,943
Special Fund Expenditure.....	13,425,752	13,410,847	13,410,847
Federal Fund Expenditure.....	<u>511,281,047</u>	<u>462,076,510</u>	<u>554,095,819</u>
Total Expenditure .....	<u>558,421,377</u>	<u>509,688,300</u>	<u>603,007,609</u>

**Special Fund Income:**

N00300 Local Government Payments .....	1,502,911	1,444,883	1,444,883
N00301 Interim Assistance Reimbursement.....	4,824,909	5,003,276	5,003,276
N00302 Child Support Offset .....	<u>7,097,932</u>	<u>6,962,688</u>	<u>6,962,688</u>
Total .....	<u>13,425,752</u>	<u>13,410,847</u>	<u>13,410,847</u>

**Federal Fund Income:**

10.551 Food Stamps .....	409,896,601	364,319,470	449,783,339
93.558 Temporary Assistance for Needy Families .....	101,337,180	97,406,956	103,962,396
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	<u>47,266</u>	<u>350,084</u>	<u>350,084</u>
Total .....	<u>511,281,047</u>	<u>462,076,510</u>	<u>554,095,819</u>



# DEPARTMENT OF HUMAN RESOURCES

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## **N00G00.10 WORK OPPORTUNITIES - LOCAL DEPARTMENT OPERATIONS**

### **PROGRAM DESCRIPTION**

The Work Opportunities Program provides funding to each local department of social services to enable them to assist Temporary Cash Assistance (TCA) customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund their own employment related activities and support services.

### **MISSION**

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

**This program supports attainment of Goals 1, 3 and 4 and associated objectives and performance measures of N00G00.02, the Local Family Investment Program**

**DEPARTMENT OF HUMAN RESOURCES**

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**N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions.....	32.74	114.00	60.00
01 Salaries, Wages and Fringe Benefits .....	1,394,403	1,529,121	1,599,399
02 Technical and Special Fees.....	1,203,872	3,976,221	1,734,007
03 Communication.....	39,771		
04 Travel.....	49,508	5,000	6,238
06 Fuel and Utilities.....	717		
08 Contractual Services.....	34,071,230	32,915,896	32,919,497
09 Supplies and Materials .....	180,706	68,848	31,433
10 Equipment—Replacement .....	134,080		
11 Equipment—Additional.....	94,910		
12 Grants, Subsidies and Contributions.....	797,739	8,914,996	1,226,567
13 Fixed Charges.....	2,346	537	705
Total Operating Expenses.....	<u>35,371,007</u>	<u>41,905,277</u>	<u>34,184,440</u>
Total Expenditure .....	<u>37,969,282</u>	<u>47,410,619</u>	<u>37,517,846</u>
Federal Fund Expenditure.....	<u>37,969,282</u>	<u>47,410,619</u>	<u>37,517,846</u>
<b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	37,969,282	47,410,619	37,517,846

Note: There is an estimated reversion of \$10,000,000 from the FY09 appropriation, leaving expected federal fund expenditure and income of \$37,410,619.

## DEPARTMENT OF HUMAN RESOURCES

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### **N00H00.08 SUPPORT ENFORCEMENT – STATE - CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

The Child Support Enforcement Administration is responsible for administering and monitoring child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, ensures compliance with regulations and policy. The Administration also operates several centralized programs designed to locate non-custodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

#### **MISSION**

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

#### **VISION**

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

#### **KEY GOALS AND OBJECTIVES**

**This program shares in the goals, objectives, and performance measures of N00G00.06, Local Child Support Enforcement Administration—Local Department Operations.**

DEPARTMENT OF HUMAN RESOURCES

**CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

**N00H00.08 SUPPORT ENFORCEMENT—STATE**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Support Orders Established.....	16,555	18,080	18,532	18,717
Paternities Established.....	7,712	8,192	8,274	8,315
Caseload-AFDC/TCA (Temporary Cash Assistance).....	24,816	22,961	22,731	22,959
Non-AFDC/TCA.....	235,603	232,905	230,576	232,882
Collections:				
State Share of Collections (\$).....	9,454,468	10,218,859	10,083,615	10,083,615
Reinvestment Fund.....	6,207,966	6,389,777	6,453,675	6,518,212
Federal Share of Collections (\$).....	9,454,468	10,218,859	10,083,615	10,083,615
Local Government Share of Incentives (\$).....	1,095,523	1,127,608	1,138,884	1,150,273
 Total AFDC/TCA Collection (\$).....	 18,908,936	 20,437,718	 20,167,230	 20,368,902
Total Non-AFDC/TCA Collections (\$).....	476,968,506	490,183,828	499,987,505	504,987,380
 Total Collections (\$).....	 495,877,442	 510,621,546	 520,154,735	 525,356,282
 Percent of Current Support Due That is Collected on IV-D				
Cases (%).....	64.00	65.00	66.00	67.00
Percent of IV-D Cases with Orders Established (%).....	79.00	80.00	82.00	83.00
Ratio of Collections to Expenditures (\$).....	4.75	4.48	4.85	4.90

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	95.00	93.00	91.00
Number of Contractual Positions.....	3.04		
01 Salaries, Wages and Fringe Benefits .....	6,755,194	6,724,759	6,860,193
02 Technical and Special Fees.....	125,848		
03 Communication.....	230,054	242,440	219,917
04 Travel.....	58,257	33,069	40,443
07 Motor Vehicle Operation and Maintenance .....	27,582	11,887	29,302
08 Contractual Services.....	40,414,923	35,573,313	35,430,094
09 Supplies and Materials.....	145,704	126,081	128,971
10 Equipment—Replacement.....	13,896		
11 Equipment—Additional.....	41,249		
12 Grants, Subsidies and Contributions.....	10,436		
13 Fixed Charges.....	86,327	72,795	79,512
Total Operating Expenses.....	<u>41,028,428</u>	<u>36,059,585</u>	<u>35,928,239</u>
Total Expenditure.....	<u>47,909,470</u>	<u>42,784,344</u>	<u>42,788,432</u>
Original General Fund Appropriation.....	6,574,858	5,505,929	
Transfer of General Fund Appropriation.....	-1,306,151	-1,685,076	
Total General Fund Appropriation.....	5,268,707	3,820,853	
Less: General Fund Reversion/Reduction.....	25		
Net General Fund Expenditure.....	5,268,682	3,820,853	4,204,427
Special Fund Expenditure.....	7,879,998	8,020,900	10,436,292
Federal Fund Expenditure.....	34,760,790	30,942,591	28,147,713
Total Expenditure.....	<u>47,909,470</u>	<u>42,784,344</u>	<u>42,788,432</u>
<b>Special Fund Income:</b>			
N00302 Child Support Offset .....	3,120,927	3,120,927	3,120,927
N00303 Child Support Reinvestment Fund.....	4,190,786	4,559,795	6,997,728
N00304 Cooperative Reimbursement Monitoring Fees .....	568,285	340,178	317,637
Total.....	<u>7,879,998</u>	<u>8,020,900</u>	<u>10,436,292</u>
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	34,600,725	30,942,591	28,147,713
93.564 Child Support Enforcement Research.....	160,065		
Total.....	<u>34,760,790</u>	<u>30,942,591</u>	<u>28,147,713</u>

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF FAMILY INVESTMENT ADMINISTRATION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	165.53	157.53	155.53
Total Number of Contractual Positions.....	7.64	8.00	8.00
Salaries, Wages and Fringe Benefits.....	11,494,538	11,759,746	11,467,969
Technical and Special Fees.....	332,371	226,374	266,449
Operating Expenses.....	131,930,643	116,560,490	149,170,853
Original General Fund Appropriation.....	10,758,602	32,553,619	
Transfer/Reduction.....	11,235,098	-2,564,607	
Total General Fund Appropriation.....	21,993,700	29,989,012	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	21,993,650	29,989,012	42,344,623
Special Fund Expenditure.....	56,623,413	36,068,002	55,043,000
Federal Fund Expenditure.....	65,140,489	62,489,596	63,517,648
Total Expenditure.....	143,757,552	128,546,610	160,905,271

## DEPARTMENT OF HUMAN RESOURCES

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### **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, directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

#### **MISSION**

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

#### **VISION**

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

#### **KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

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

DEPARTMENT OF HUMAN RESOURCES

**FAMILY INVESTMENT ADMINISTRATION**

**N00I00.04 DIRECTOR'S OFFICE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	141.00	133.00	132.00
Number of Contractual Positions .....	6.32	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	9,640,818	10,142,576	9,968,179
02 Technical and Special Fees .....	136,191	202,606	232,753
03 Communication .....	113,442	355,786	258,053
04 Travel .....	173,889	130,043	143,581
07 Motor Vehicle Operation and Maintenance .....	15,696	30,479	15,434
08 Contractual Services .....	14,762,732	12,123,886	9,309,886
09 Supplies and Materials .....	26,619	25,780	25,835
11 Equipment—Additional .....	29,671		
12 Grants, Subsidies and Contributions .....	73,714	97,202	86,452
13 Fixed Charges .....	16,117	18,155	15,786
Total Operating Expenses .....	15,211,880	12,781,331	9,855,027
Total Expenditure .....	24,988,889	23,126,513	20,055,959
Original General Fund Appropriation .....	10,706,157	10,801,174	
Transfer of General Fund Appropriation .....	-751,590	-2,564,607	
Total General Fund Appropriation .....	9,954,567	8,236,567	
Less: General Fund Reversion/Reduction .....	25		
Net General Fund Expenditure .....	9,954,542	8,236,567	6,735,179
Special Fund Expenditure .....	4,469		
Federal Fund Expenditure .....	15,029,878	14,889,946	13,320,780
Total Expenditure .....	24,988,889	23,126,513	20,055,959

**Special Fund Income:**

N00318 Universal Services Benefit Program .....

4,469

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	4,126,039	3,727,590	7,196,533
93.558 Temporary Assistance for Needy Families .....	7,392,632	8,432,893	3,258,972
93.563 Child Support Enforcement .....	8,831	33,800	24,326
93.566 Refugee and Entrant Assistance-State Administered Programs .....	3,505		
93.568 Low-Income Home Energy Assistance .....	4,293		
93.575 Child Care and Development Block Grant .....	192,210		
93.596 Mandatory and Matching Child Care Funds .....	74,316	257,136	191,554
93.647 Social Services Research and Demonstration .....	50,000		
93.658 Foster Care-Title IV-E .....	5,003		
93.778 Medical Assistance Program .....	3,173,049	2,438,527	2,649,395
Total .....	15,029,878	14,889,946	13,320,780



# DEPARTMENT OF HUMAN RESOURCES

## N00I00.05 MARYLAND OFFICE FOR NEW AMERICANS – FAMILY INVESTMENT ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Office for New Americans (MONA) 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. MONA also helps legal foreign-born residents successfully complete the naturalization process.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Place seventy-five percent of refugees registered for employment services during fiscal year 2010 in unsubsidized employment.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in employment services caseload	1,020	1,082	900	850
<b>Outcome:</b> Percent of employment caseload placed into jobs	62%	68%	75%	75%
Percent of full-time placements with health benefits	79%	81%	85%	85%
Average hourly wage	\$9.33	\$9.39	\$9.00	\$9.10

**Objective 1.2** Ensure eighty-five percent of refugees and asylees placed in jobs during fiscal year 2010 are employed on the 90<sup>th</sup> day.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of individuals who are employed on the 90th day	88%	92%	85%	85%

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

**Objective 2.1** Ensure that eighty percent of refugees and asylees registered for English Language and cross-cultural instruction during FY 2010 complete at least one level of training.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in English and cross-cultural training caseload	718	1,071	850	850
<b>Outcome:</b> Percent of English and cross-cultural training caseload completing training	72%	69%	80%	80%

**Goal 3.** Increase the number of foreign-born residents who successfully complete the naturalization process.

**Objective 3.1** Ensure that eighty percent of foreign-born residents registered for citizenship classes during fiscal year 2010 complete at least one level of training.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in citizenship training caseload	578	320	250	250
<b>Outcome:</b> Percent of citizenship training caseload completing training	75%	73%	80%	80%

**Note:** Measures compiled from data supplied by contract providers of service.

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.05 MARYLAND OFFICE FOR NEW AMERICANS

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	576,904	506,012	523,656
02 Technical and Special Fees.....	27,349	23,768	33,696
03 Communication.....	6,131	13,326	13,231
04 Travel .....	8,886	7,905	7,750
08 Contractual Services.....	2,944,511	3,398,811	3,820,174
09 Supplies and Materials .....	4,259	6,153	4,910
11 Equipment—Additional .....	12,686	2,925	2,059
12 Grants, Subsidies and Contributions.....	3,144,863	3,276,260	3,781,052
13 Fixed Charges .....	1,996	797	797
Total Operating Expenses.....	6,123,332	6,706,177	7,629,973
Total Expenditure .....	6,727,585	7,235,957	8,187,325
Net General Fund Expenditure.....	52,445	52,445	52,445
Federal Fund Expenditure.....	6,675,140	7,183,512	8,134,880
Total Expenditure .....	6,727,585	7,235,957	8,187,325

**Federal Fund Income:**

93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	5,645,173	2,643,849	3,004,068
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	109,187		
93.584 Refugee and Entrant Assistance—Targeted Assist- ance .....	920,780	4,539,663	5,130,812
Total .....	6,675,140	7,183,512	8,134,880

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

- The Maryland Energy Assistance Program (MEAP) under the Federal Low-Income Home Energy Assistance Program Block Grant (LIHEAP) that provides: financial assistance for home energy costs for low-income citizens, crisis assistance services, and furnace repair/replacements.
- The Electric Universal Services Program (EUSP), enacted by the Legislature in 1999, was developed to help low-income electric customers pay their electric bills by making them more affordable. Services are available to: help pay past due bills (on a one time only basis) and help customers have more affordable regular bills.
- The Utility Services Protection Program (USPP), a program of the Public Service Commission, requires the State’s utilities to provide a winter shutoff protection to customers who are eligible for MEAP benefits. USPP applications are taken by OHEP’s agencies on behalf of utilities. The utilities establish a budget billing plan for USPP enrollees. Customers who make regular USPP payments obtain winter shutoff protection.

### MISSION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2010, provide access to OHEP’s unified application for MEAP, EUSP, and USPP benefits to at least 42.4 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.<sup>(a)</sup>

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Percent of OHEP unified applications received and processed from eligible households	26.5%	38.1%	41.2%	42.4%
Percent of eligible households certified for MEAP benefits	23.5%	27.1%	28.4%	28.7%
Percent of eligible households certified for EUSP Bill payment benefits	21.9%	29.9%	33.0%	34.0%
Percent of eligible households certified for EUSP arrearage payments	2.5%	2.4%	2.7%	2.8%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	203,773	199,314	215,286	219,835

**Note:** <sup>(a)</sup> Income eligibility as a percent of Federal poverty guidelines was 200 percent in 2007 and 150 percent in subsequent years.

**DEPARTMENT OF HUMAN RESOURCES**

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**N00I00.06 OFFICE OF HOME ENERGY PROGRAMS – FAMILY INVESTMENT  
ADMINISTRATION (Continued)**

**Objective 1.2** During fiscal year 2010 provide MEAP and/or EUSP benefits to the following targeted groups: 34.0 percent of households over 60 years of age; 9.0 percent of disabled households; 43.0 percent of households with children under six years of age.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> MEAP and/or EUSP benefits paid to the following targeted groups:				
Percent of eligible households over 60 years of age	27.4%	30.1%	33.1%	34.0%
Percent of eligible disabled households	7.2%	8.0%	8.8%	9.0%
Percent of eligible households with children under six	33.8%	38.1%	41.9%	43.0%

**Objective 1.3** During fiscal year 2010 maximize the current number of eligible households establishing budget billing payment arrangements and obtaining winter shutoff protection upon enrollment in the Utility Services Protection Program (USPP).

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Number of eligible households that enroll in USPP	79,774	89,384	90,500	90,500

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

**Objective 2.1** During fiscal year 2010 provide 2,500 energy crisis MEAP grants.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Number of energy crisis MEAP grants and services	2,090	2,396	2,500	2,500

DEPARTMENT OF HUMAN RESOURCES

**FAMILY INVESTMENT ADMINISTRATION**

**N00I00.06 OFFICE OF HOME ENERGY PROGRAMS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	17.53	17.53	16.53
Number of Contractual Positions.....	82		
01 Salaries, Wages and Fringe Benefits .....	1,276,816	1,111,158	976,134
02 Technical and Special Fees.....	168,831		
03 Communication.....	42,109	43,790	46,808
04 Travel .....	9,073	8,793	9,485
06 Fuel and Utilities .....	7,877		8,852
08 Contractual Services.....	109,926,271	96,938,256	131,597,122
09 Supplies and Materials .....	105,130	78,173	18,058
10 Equipment—Replacement .....	263		
11 Equipment—Additional.....	1,835		
12 Grants, Subsidies and Contributions.....	452,911		1,220
13 Fixed Charges.....	49,962	3,970	4,308
Total Operating Expenses.....	110,595,431	97,072,982	131,685,853
Total Expenditure .....	112,041,078	98,184,140	132,661,987
Original General Fund Appropriation.....		21,700,000	
Transfer of General Fund Appropriation.....	11,986,688		
Total General Fund Appropriation.....	11,986,688	21,700,000	
Less: General Fund Reversion/Reduction.....	25		
Net General Fund Expenditure.....	11,986,663	21,700,000	35,556,999
Special Fund Expenditure.....	56,618,944	36,068,002	55,043,000
Federal Fund Expenditure.....	43,435,471	40,416,138	42,061,988
Total Expenditure .....	112,041,078	98,184,140	132,661,987
<b>Special Fund Income:</b>			
N00318 Universal Services Benefit Program.....	35,953,029	36,068,002	37,000,000
swf307 Dedicated Purpose Fund .....	20,665,915		
swf316 Strategic Energy Investment Fund.....			18,043,000
Total .....	56,618,944	36,068,002	55,043,000
<b>Federal Fund Income:</b>			
93.568 Low-Income Home Energy Assistance .....	43,435,471	40,416,138	42,061,988

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	151,210	1.00	154,235	1.00	154,235	
dep secy dept human resources	2.00	245,771	2.00	258,850	2.00	258,850	
exec vi	1.00	79,658	.00	0	.00	0	
div dir ofc atty general	1.00	116,383	1.00	117,577	1.00	118,716	
prgm mgr senior iv	1.00	113,074	1.00	117,577	1.00	118,716	
asst attorney general viii	2.00	226,416	3.00	305,214	3.00	305,214	
prgm mgr senior ii	2.00	183,261	2.00	167,995	2.00	168,951	
asst attorney general vii	6.00	355,891	4.00	361,781	4.00	362,730	
prgm mgr senior i	4.00	234,118	2.00	161,007	2.00	161,937	
administrator vii	1.00	84,683	1.00	88,030	1.00	88,030	
asst attorney general vi	6.00	478,091	7.00	592,806	7.00	595,942	
fiscal services admin v	.00	53,807	1.00	86,377	1.00	86,377	
prgm mgr iv	2.00	84,893	1.00	60,290	1.00	60,290	
administrator v	1.00	78,757	1.00	81,864	1.00	81,864	
prgm mgr ii	1.00	191,964	3.00	223,572	3.00	224,330	
administrator iv	2.00	144,657	2.00	150,640	2.00	150,640	
administrator iv	.00	-4,019	.00	0	.00	0	
fiscal services admin ii	1.00	75,887	1.00	75,320	1.00	75,320	
social service admin iii	1.00	67,877	1.00	68,568	1.00	69,231	
administrator ii	2.00	110,964	.00	0	.00	0	
social service admin ii	.00	457,163	7.00	429,971	7.00	432,952	
asst attorney general iv	1.00	73,728	1.00	76,637	1.00	77,367	
computer network spec supr	1.00	67,114	1.00	69,780	1.00	69,780	
hum ser admin iii	1.00	71,768	1.00	74,615	1.00	75,325	
internal auditor prog super	1.00	72,460	1.00	75,320	1.00	75,320	
it systems technical spec	.00	59,371	1.00	67,160	1.00	67,160	
obs-fiscal administrator iii	1.00	26,027	1.00	49,638	1.00	49,638	
internal auditor super	3.00	170,275	3.00	190,144	3.00	190,687	
administrator ii	3.00	181,142	3.00	188,596	3.00	189,789	
administrator ii	1.00	106,813	2.00	129,694	2.00	129,694	
computer network spec i	1.00	0	.00	0	.00	0	
financial compliance auditor su	1.00	57,793	1.00	60,083	1.00	60,083	
internal auditor lead	2.00	74,178	2.00	108,572	1.00	64,847	Abolish
internal auditor lead	2.00	0	.00	0	.00	0	
webmaster ii	.75	37,257	1.00	52,605	1.00	52,605	
administrator i	4.00	170,765	4.00	218,618	4.00	220,538	
administrator i	1.00	94,004	2.00	113,692	2.00	113,692	
dp functional analyst ii	1.00	0	.00	0	.00	0	
internal auditor ii	3.00	155,791	3.00	161,181	3.00	162,237	
admin officer iii	3.00	139,012	3.00	165,034	3.00	165,565	
admin officer iii	1.00	19,835	.00	0	.00	0	
computer info services spec ii	1.00	48,881	1.00	50,811	1.00	50,811	
hum ser spec iv income maint	3.00	183,730	3.00	159,529	3.00	160,580	
pub affairs officer ii	1.00	52,725	1.00	54,809	1.00	54,809	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
social worker i fam svcs	1.00	0	.00	0	.00	0	
admin officer ii	.00	31,313	1.00	43,448	.00	0	Transfer to D10A01
hum ser spec iii income maint	5.00	244,868	5.00	254,533	5.00	255,029	
hum ser spec iii pgm plng	2.00	94,438	2.00	98,144	2.00	98,144	
internal auditor i	2.00	135,962	3.00	142,117	3.00	143,016	
admin officer i	2.00	81,101	1.00	43,518	1.00	43,921	
computer info services spec i	.00	21,630	1.00	53,944	1.00	53,944	
internal auditor trainee	1.00	28,917	1.00	34,732	1.00	35,364	
admin spec iii	21.00	835,104	21.00	884,679	21.00	886,945	
admin spec ii	.00	22,596	1.00	47,420	1.00	47,420	
admin spec i	1.00	25,401	.00	0	.00	0	
obs-admin spec i	2.75	96,290	3.00	111,341	3.00	111,341	
paralegal ii	1.00	38,019	1.00	40,506	1.00	40,506	
exec assoc iii	1.00	49,816	.00	0	.00	0	
obs-executive associate iii	.00	6,352	1.00	58,395	1.00	58,956	
exec assoc ii	1.00	119,499	2.00	99,411	2.00	99,952	
management associate	3.00	99,578	2.00	92,538	2.00	93,002	
admin aide	.00	14,592	1.00	41,317	1.00	41,698	
admin aide	5.00	162,290	5.00	208,073	5.00	208,073	
office secy iii	1.00	25,937	.00	0	.00	0	
<b>TOTAL n00a0101*</b>	<b>123.50</b>	<b>7,526,878</b>	<b>127.00</b>	<b>7,822,308</b>	<b>125.00</b>	<b>7,762,163</b>	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	89,645	1.00	93,194	1.00	93,194	
data base spec ii	1.00	59,944	1.00	62,323	1.00	62,923	
hum ser admin ii	1.00	57,840	1.00	65,366	1.00	65,366	
administrator ii	.00	20,066	1.00	57,295	1.00	57,845	
hum ser admin i child dev	1.00	62,896	.00	0	.00	0	
hum ser spec v prog plng eval	2.00	59,214	1.00	52,192	1.00	52,192	
staff assistant sr, crbc	1.00	54,763	1.00	56,930	1.00	56,930	
staff assistant, crbc	6.00	280,649	6.00	293,963	5.00	252,870	Abolish
admin spec ii	2.00	72,409	2.00	76,991	2.00	76,991	
management associate	1.00	35,089	1.00	49,548	1.00	50,020	
office secy iii	2.00	69,911	2.00	72,610	2.00	72,927	
office secy ii	1.00	32,515	1.00	34,260	1.00	34,260	
office clerk ii	2.00	62,064	2.00	64,691	2.00	64,691	
<b>TOTAL n00a0102*</b>	<b>21.00</b>	<b>957,005</b>	<b>20.00</b>	<b>979,363</b>	<b>19.00</b>	<b>940,209</b>	
n00a0103 Maryland Commission for Women							
prgm mgr ii	1.00	57,461	1.00	52,950	.00	0	Transfer to D15A05
administrator iv	1.00	62,176	1.00	64,642	1.00	64,642	
administrator iv	3.00	201,736	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
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n00a0103 Maryland Commission for Women							
administrator iii	1.00	57,155	1.00	59,421	1.00	59,421	
administrator i	2.00	106,333	.00	0	.00	0	
admin officer i	1.00	39,299	1.00	41,191	1.00	41,571	
personnel associate i	1.00	22,285	.00	0	.00	0	
management associate	1.00	5,805	.00	0	.00	0	
admin aide	1.00	57,282	.00	0	.00	0	
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TOTAL n00a0103*	12.00	609,532	4.00	218,204	3.00	165,634	
n00a0104 Maryland Legal Services Program							
prgm mgr iii	1.00	68,849	1.00	71,590	1.00	72,283	
hum ser admin ii	1.00	60,518	1.00	62,917	1.00	62,917	
administrator i	1.00	0	.00	0	.00	0	
admin officer iii	1.00	45,780	1.00	47,571	1.00	48,021	
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TOTAL n00a0104*	4.00	175,147	3.00	182,078	3.00	183,221	
n00a0105 Office of Grants Management							
prgm mgr iii	4.00	255,679	.00	0	.00	0	
social service admin ii	1.00	54,792	1.00	43,725	.00	0	Abolish
hum ser admin ii	2.00	197,582	3.00	179,916	3.00	179,916	
administrator ii	.00	16,147	.00	0	.00	0	
agency budget spec supv	1.00	68,626	1.00	69,999	1.00	69,999	
hum ser admin i pgm plan eval	1.00	71,960	1.50	93,222	1.50	93,222	
social work therapist fam svcs	2.00	79,073	1.00	60,661	1.00	61,245	
hum ser spec v prog plng eval	1.00	53,144	1.00	55,245	1.00	55,245	
social worker ii fam svcs	2.00	97,151	2.00	100,990	2.00	101,474	
admin officer iii	3.00	151,503	4.00	207,341	4.00	208,303	
hum ser spec iv prog plng eval	3.50	47,803	.00	0	.00	0	
family services caseworker ii	1.00	36,492	.50	19,848	.50	20,213	
hum ser spec iii pgm plng	1.00	12,444	.00	0	.00	0	
admin officer i	1.00	76,763	2.00	72,784	1.00	39,381	Abolish
family services caseworker trai	1.00	9,564	.00	0	.00	0	
hum ser spec ii pgm plan eval	1.00	40,751	1.00	42,333	1.00	42,333	
obs-admin spec i	1.00	34,455	1.00	35,783	1.00	35,783	
family support worker ii	1.00	32,696	1.00	33,955	1.00	34,263	
admin aide	1.00	40,504	1.00	42,079	1.00	42,469	
office secy iii	1.00	4,992	.00	0	.00	0	
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TOTAL n00a0105*	29.50	1,382,121	21.00	1,057,881	19.00	983,846	
TOTAL n00a01 **	190.00	10,650,683	175.00	10,259,834	169.00	10,035,073	
n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	107,100	1.00	114,240	1.00	114,240	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
prgm mgr senior i	.00	10,716	1.00	64,349	1.00	64,349	
exec aide iii	1.00	88,797	1.00	92,316	1.00	93,203	
prgm mgr iv	1.00	282,702	4.00	359,005	4.00	359,005	
prgm mgr iii	1.00	88,538	2.00	133,737	2.00	134,472	
prgm mgr ii	4.00	173,021	4.00	290,211	4.00	290,955	
social service admin iv	1.00	12,512	1.00	49,638	1.00	49,638	
administrator iii	1.00	71,604	2.00	139,130	2.00	139,793	
social service admin iii	6.00	130,581	6.00	325,382	6.00	326,045	
social service admin ii	33.50	1,501,269	28.50	1,711,083	26.50	1,615,951	Abolish
hum ser admin iv	1.00	77,286	1.00	80,333	1.00	80,333	
hum ser admin iv	1.00	76,560	1.00	79,583	1.00	80,341	
hum ser admin iii	1.00	38,347	.00	0	.00	0	
hum ser admin ii	4.00	189,336	3.00	196,851	3.00	197,514	
administrator ii	1.00	57,246	1.00	59,516	1.00	60,089	
dp programmer analyst ii	1.00	14,615	1.00	43,725	.00	0	Abolish
hum ser admin i child dev	6.00	355,359	6.00	369,453	6.00	371,120	
hum ser admin i pgm plan eval	8.00	541,558	15.50	930,054	15.50	935,096	
administrator i	5.00	148,090	3.00	153,186	2.00	112,637	Abolish
dp functional analyst ii	1.00	57,887	1.00	60,183	1.00	60,763	
hum ser spec v child dev	3.00	129,353	.00	0	.00	0	
hum ser spec v pgms cordnatr	1.50	86,039	1.00	57,386	1.00	57,386	
hum ser spec v prog plng eval	4.00	243,090	2.00	120,940	2.00	121,520	
research statistician iii	1.00	47,471	1.00	65,568	1.00	65,568	
social service admin i	2.00	0	.00	0	.00	0	
admin officer iii	1.00	48,465	1.00	46,699	1.00	47,135	
pub affairs officer ii	1.00	59,809	1.00	49,859	1.00	49,859	
research statistician ii	1.00	54,763	1.00	56,930	1.00	56,930	
admin officer ii	1.00	51,378	1.00	49,468	1.00	49,468	
casework specialist family serv	.00	3,389	1.00	42,674	1.00	43,263	
admin officer i	2.00	83,107	1.00	45,560	1.00	45,560	
admin spec iii	1.00	41,950	1.00	43,581	1.00	43,581	
obs-admin spec i	1.00	38,758	1.00	40,263	1.00	40,634	
exec assoc ii	1.00	42,169	.00	0	.00	0	
exec assoc i	1.00	45,579	.00	0	.00	0	
obs-executive associate i	.00	1,963	1.00	53,359	1.00	53,359	
management associate	.00	49,060	1.00	49,548	1.00	50,020	
admin aide	8.00	279,326	7.00	284,689	6.00	254,886	Abolish
office secy iii	2.00	87,303	3.00	114,110	3.00	114,110	
office secy ii	1.00	35,472	1.00	36,820	1.00	36,820	
TOTAL n00b0004*	111.00	5,451,568	108.00	6,409,429	103.00	6,215,643	
TOTAL n00b00 **	111.00	5,451,568	108.00	6,409,429	103.00	6,215,643	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
prgm mgr senior iii	1.00	1,829	1.00	73,341	1.00	73,341	
fiscal services admin vi	1.00	90,356	1.00	93,932	1.00	93,932	
admin prog mgr iv	2.00	117,566	3.00	215,998	3.00	216,817	
fiscal services admin v	1.00	85,056	1.00	83,961	1.00	84,764	
prgm mgr iv	1.00	93,120	1.00	96,808	1.00	96,808	
fiscal services admin iv	.00	78,943	1.00	84,089	1.00	84,089	
admin prog mgr ii	1.00	73,728	1.00	76,637	1.00	77,367	
administrator v	1.00	78,018	1.00	81,099	1.00	81,872	
fiscal services admin iii	1.00	148,402	2.00	151,183	2.00	151,927	
prgm mgr ii	1.00	77,286	1.00	80,333	1.00	80,333	
admin prog mgr i	2.00	120,241	1.00	69,119	1.00	69,787	
administrator iv	1.00	73,148	1.00	76,035	1.00	76,757	
fiscal services admin ii	5.00	220,053	3.00	216,871	3.00	218,960	
administrator iii	2.00	121,096	2.00	125,889	2.00	126,432	
social service admin iii	.00	0	1.00	46,563	1.00	46,563	
accountant manager iii	1.00	69,512	1.00	72,276	1.00	72,276	
computer network spec mgr	1.00	76,560	1.00	79,583	1.00	80,341	
accountant manager i	1.00	66,475	1.00	69,119	1.00	69,787	
computer network spec supr	1.00	66,475	1.00	69,119	1.00	69,787	
accountant supervisor ii	1.00	62,871	1.00	65,366	1.00	65,366	
computer network spec lead	2.00	126,973	2.00	132,018	2.00	133,292	
data base spec ii	1.00	61,683	1.00	64,129	1.00	64,129	
dp functional analyst superviso	1.00	64,699	1.00	67,270	1.00	67,919	
dp programmer analyst lead/adva	1.00	67,866	1.00	70,562	1.00	70,562	
hum ser admin ii	1.00	66,580	1.00	69,224	1.00	69,224	
personnel administrator ii	4.00	262,654	4.00	273,089	4.00	274,390	
accountant supervisor i	3.00	191,598	3.00	171,576	3.00	172,196	
administrator ii	7.00	441,382	8.00	513,301	8.00	514,458	
agency budget spec supv	5.00	288,535	5.00	299,974	5.00	301,703	
agency grants spec supv	1.00	62,370	1.00	64,847	1.00	64,847	
agency procurement spec supv	2.00	169,096	3.00	189,835	3.00	191,040	
hum ser admin i pgm plan eval	1.00	58,904	1.00	61,239	1.00	61,239	
obs-fiscal administrator i	1.00	14,869	1.00	43,725	1.00	43,725	
personnel administrator i	1.00	38,039	2.00	108,572	1.00	64,847	Abolish
accountant advanced	3.00	96,548	2.00	113,255	2.00	113,823	
administrator i	2.00	89,526	2.00	94,772	1.00	54,212	Abolish
administrator i	1.00	58,440	1.00	60,757	1.00	60,757	
agency budget spec lead	3.00	160,184	3.00	166,527	3.00	168,124	
agency procurement spec lead	1.00	24,510	.00	0	.00	0	
computer network spec i	.00	12,212	1.00	65,568	1.00	65,568	
dp functional analyst ii	2.00	111,022	2.00	115,427	2.00	116,534	
personnel officer iii	5.00	250,658	5.00	247,830	5.00	247,830	
accountant ii	2.00	51,735	1.00	53,780	1.00	53,780	
admin officer iii	7.00	324,931	7.00	366,004	7.00	366,925	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
agency budget spec ii	1.00	80,946	2.00	112,264	2.00	112,795	
agency grants spec ii	2.00	129,750	3.00	147,225	3.00	147,798	
agency procurement spec ii	7.00	348,042	8.00	386,862	8.00	389,397	
computer network spec trainee	1.00	48,869	.00	0	.00	0	
financial compliance auditor ii	.00	131,791	4.00	206,698	4.00	207,188	
hum ser spec iv prog plng eval	.00	24,987	1.00	56,395	1.00	56,936	
personnel officer ii	2.00	156,129	5.00	264,670	5.00	267,584	
admin officer ii	2.00	22,518	.00	0	.00	0	
financial compliance auditor i	.00	1,855	.00	0	.00	0	
management specialist iii	1.00	44,097	1.00	47,639	1.00	47,639	
personnel officer i	4.00	159,143	3.00	132,987	3.00	134,165	
admin officer i	3.00	155,352	6.00	270,804	5.00	237,591	Abolish
agency budget spec i	1.00	25,234	.00	0	.00	0	
agency procurement spec i	1.00	48,117	1.00	34,113	1.00	34,113	
hum ser spec ii pgm plan eval	1.00	50,922	1.00	52,933	.00	0	Abolish
personnel specialist	.00	134,982	3.00	141,219	3.00	142,086	
admin spec iii	3.00	175,276	4.00	180,506	4.00	180,923	
agency grants spec trainee	2.00	53,484	2.00	80,089	2.00	80,089	
personnel specialist trainee	5.00	117,704	1.00	50,563	1.00	50,563	
obs-admin spec trainee	1.00	0	.00	0	.00	0	
fiscal accounts technician supv	2.00	94,408	2.00	97,242	2.00	98,170	
personnel associate iii	1.00	39,163	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	14.00	512,822	13.00	533,684	13.00	535,611	
personnel associate ii	5.00	108,445	3.00	117,140	3.00	117,140	
fiscal accounts technician i	3.00	0	.00	0	.00	0	
personnel associate i	1.00	38,408	1.00	39,895	1.00	39,895	
management associate	3.00	148,371	4.00	194,144	4.00	194,144	
fiscal accounts clerk superviso	1.00	43,120	1.00	44,801	1.00	45,218	
admin aide	4.00	183,450	5.00	211,298	5.00	212,489	
office secy iii	1.00	20,912	.00	0	.00	0	
fiscal accounts clerk ii	1.00	35,773	1.00	37,158	1.00	37,498	
office secy ii	.00	5,101	.00	0	.00	0	
office services clerk	3.00	92,787	3.00	99,472	3.00	99,472	
<b>TOTAL n00e0101*</b>	<b>158.00</b>	<b>8,047,707</b>	<b>163.00</b>	<b>8,923,192</b>	<b>159.00</b>	<b>8,789,723</b>	
n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	87,957	1.00	91,438	1.00	91,438	
admin prog mgr ii	1.00	78,018	1.00	81,099	1.00	81,872	
administrator iv	1.00	69,734	1.00	72,505	1.00	72,505	
prgm mgr i	1.00	62,192	1.00	69,119	1.00	69,787	
administrator iii	1.00	52,996	1.00	56,126	1.00	56,126	
administrator iii	1.00	45,686	.00	0	.00	0	
dp programmer analyst superviso	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
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n00e0102 Division of Administrative Services							
administrator ii	1.00	57,793	1.00	60,083	1.00	60,083	
dp staff spec	1.00	62,969	1.00	65,472	1.00	66,104	
administrator i	2.00	137,946	4.00	214,678	4.00	215,899	
admin officer iii	3.00	123,569	2.00	103,105	2.00	103,586	
graphic arts specialist	1.00	53,734	.00	0	.00	0	
maint engineer i	1.00	44,234	.00	0	.00	0	
admin officer ii	.00	73,496	3.00	138,081	3.00	138,081	
family services caseworker ii	.00	16,477	1.00	44,664	1.00	45,079	
hum ser spec iii pgm plnng	1.00	45,013	1.00	46,769	1.00	46,769	
admin officer i	4.00	105,515	1.00	44,731	1.00	44,731	
admin officer i	1.00	41,885	1.00	43,518	1.00	43,921	
admin spec iii	3.00	53,901	3.00	110,203	3.00	110,203	
admin spec ii	.00	40,019	1.00	39,473	1.00	39,473	
income maint spec ii	.00	4,032	1.00	37,381	1.00	37,381	
obs-admin spec i	2.00	27,960	.00	0	.00	0	
obs-admin spec trainee	1.00	31,877	1.00	33,104	1.00	33,403	
dp production control spec supr	3.00	110,606	2.00	93,308	2.00	93,727	
dp production control spec ii	6.00	226,809	6.00	240,473	6.00	240,844	
building security officer ii	.00	3,487	1.00	32,038	1.00	32,327	
management associate	2.00	86,516	2.00	90,271	2.00	90,651	
admin aide	1.00	41,087	1.00	42,858	1.00	43,255	
office supervisor	1.00	46,443	2.00	75,170	2.00	75,530	
warehouse supervisor	1.00	40,876	1.00	42,464	1.00	42,464	
office secy iii	2.00	63,687	1.00	41,004	1.00	41,382	
fiscal accounts clerk ii	1.00	35,452	1.00	36,820	1.00	36,820	
office services clerk lead	1.00	28,642	1.00	30,259	1.00	30,801	
services specialist	3.00	139,755	4.00	140,263	4.00	141,305	
warehouse asst supv	1.00	33,948	1.00	34,260	1.00	34,260	
office secy i	1.00	32,163	.00	0	.00	0	
office services clerk	1.00	25,609	1.00	27,038	1.00	27,038	
office clerk ii	2.00	57,357	.00	0	.00	0	
offset machine operator ii	2.00	64,384	1.00	34,058	1.00	34,367	
offset machine operator i	2.00	1,138	.00	0	.00	0	
print shop supv ii	2.00	70,011	1.00	30,200	.00	0	Abolish
print shop supv i	1.00	36,759	1.00	38,180	1.00	38,180	
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TOTAL n00e0102*	60.00	2,461,732	53.00	2,380,213	52.00	2,359,392	
TOTAL n00e01 **	218.00	10,509,439	216.00	11,303,405	211.00	11,149,115	
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
prgm mgr senior iii	1.00	0	.00	0	.00	0	
dp director iii	2.00	92,040	1.00	95,738	1.00	95,738	
admin prog mgr iv	1.00	15,367	1.00	60,290	1.00	60,290	
dp asst director iii	1.00	98,246	2.00	170,323	2.00	171,142	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
prgm mgr iv	1.00	11,306	.00	0	.00	0	
dp asst director ii	2.00	225,552	3.00	255,114	3.00	255,864	
dp director i	1.00	82,440	1.00	85,697	1.00	85,697	
administrator v	1.00	76,560	1.00	79,583	1.00	80,341	
dp asst director i	2.00	65,111	2.00	120,647	2.00	120,647	
admin prog mgr i	.00	49,523	1.00	73,910	1.00	73,910	
administrator iv	1.00	63,981	1.00	66,524	1.00	67,167	
administrator iii	2.00	142,978	2.00	137,805	2.00	138,481	
computer info services spec man	1.00	67,220	1.00	69,893	1.00	70,569	
computer network spec mgr	4.00	273,416	4.00	260,171	4.00	261,545	
computer network spec supr	7.00	364,620	5.00	342,036	5.00	342,878	
dp programmer analyst superviso	3.00	181,548	2.00	152,070	2.00	153,514	
webmaster supr	1.00	53,332	1.00	49,638	1.00	49,638	
computer network spec lead	5.00	356,687	6.00	384,839	6.00	385,416	
data base spec ii	2.50	163,935	2.50	170,450	2.50	171,762	
dp functional analyst superviso	10.00	485,972	8.00	491,978	8.00	495,161	
dp functional analyst superviso	1.00	6,782	.00	0	.00	0	
dp programmer analyst lead/adva	5.00	213,565	4.00	248,409	4.00	249,072	
dp quality assurance spec	1.00	65,947	1.00	68,568	1.00	69,231	
administrator ii	1.00	61,778	1.00	64,233	1.00	64,853	
administrator ii	.00	2,211	1.00	59,516	1.00	60,089	
agency procurement spec supv	1.00	21,854	2.00	102,674	2.00	102,674	
computer info services spec sup	1.00	52,452	1.00	56,216	1.00	56,756	
computer network spec ii	12.00	597,488	12.00	688,354	12.00	690,626	
dp functional analyst lead	5.00	304,355	5.00	316,427	5.00	317,022	
dp programmer analyst ii	4.50	274,712	4.50	286,029	4.50	287,925	
dp staff spec	2.00	115,957	2.00	118,970	2.00	119,488	
administrator i	.00	16,087	1.00	41,074	1.00	41,074	
computer network spec i	9.00	439,584	9.00	466,709	8.00	427,178	Abolish
dp functional analyst ii	15.00	844,228	19.00	1,014,200	17.00	935,332	Abolish
dp programmer analyst i	1.00	45,739	1.00	48,412	1.00	49,098	
admin officer iii	2.00	2,464	.00	0	.00	0	
agency budget spec ii	1.00	32,820	.00	0	.00	0	
agency procurement spec ii	2.00	34,499	.00	0	.00	0	
computer info services spec ii	2.00	43,316	1.00	45,439	1.00	46,069	
computer network spec trainee	2.00	104,819	1.00	55,859	1.00	55,859	
dp functional analyst i	1.00	64,361	.00	0	.00	0	
admin officer ii	1.00	74,119	1.00	51,866	1.00	52,362	
dp functional analyst trainee	1.00	46,704	1.00	48,543	1.00	48,543	
family services caseworker ii	1.00	376	.00	0	.00	0	
admin officer i	1.00	41,502	1.00	43,118	1.00	43,118	
agency procurement spec i	.00	36,075	1.00	45,560	1.00	45,560	
computer info services spec i	2.00	75,118	2.00	79,927	2.00	80,315	
admin spec iii	2.00	54,117	1.00	46,055	1.00	46,055	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
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n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
dp programmer	1.00	47,217	1.00	49,080	1.00	49,080	
computer user support spec ii	9.00	259,274	8.00	315,858	8.00	316,448	
dp production control spec ii	1.00	53,644	2.00	70,074	2.00	70,074	
exec assoc iii	1.00	55,036	.00	0	.00	0	
admin aide	1.00	36,648	1.00	38,065	1.00	38,065	
office secy iii	.00	7,813	.00	0	.00	0	
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TOTAL n00f0004*	138.00	7,002,495	129.00	7,535,941	126.00	7,441,726	
TOTAL n00f00 **	138.00	7,002,495	129.00	7,535,941	126.00	7,441,726	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior i	1.00	78,918	1.00	64,349	1.00	64,349	
prgm mgr iii	4.00	277,392	4.00	291,953	4.00	291,953	
prgm mgr i	10.00	616,715	11.00	739,027	11.00	743,089	
social service admin iii	1.00	57,021	.00	0	.00	0	
admin officer i	.00	0	.00	0	.00	0	
hum ser admin iv	3.00	77,265	3.00	205,575	3.00	206,282	
hum ser admin iii	16.00	1,022,755	17.00	1,111,480	17.00	1,116,189	
hum ser admin ii	19.00	1,110,151	18.00	1,202,028	18.00	1,206,554	
computer network spec ii	2.00	66,399	1.00	53,610	1.00	53,610	
dp programmer analyst ii	2.00	106,550	2.00	111,720	2.00	112,456	
hum ser admin i income maint	27.00	1,511,448	24.00	1,445,554	24.00	1,450,443	
hum ser admin i pgm plan eval	1.00	71,581	1.00	69,999	1.00	69,999	
hum ser spec v income maint	10.00	448,490	7.00	397,279	7.00	399,501	
hum ser spec v prog plng eval	1.00	58,440	1.00	60,757	1.00	60,757	
income maint supv ii	3.00	209,428	4.00	238,475	4.00	239,623	
accountant ii	1.00	42,949	1.00	45,439	1.00	46,069	
admin officer iii	4.00	183,351	5.00	248,310	5.00	248,851	
agency procurement spec ii	1.00	47,070	1.00	48,928	1.00	48,928	
computer info services spec ii	3.00	149,402	3.00	156,004	3.00	156,535	
hum ser spec iv income maint	6.00	316,936	5.00	275,260	5.00	276,342	
hum ser spec iv prog plng eval	2.00	49,345	1.00	51,296	1.00	51,786	
income maint supv i	163.00	8,019,576	164.00	8,699,834	164.00	8,737,454	
personnel officer ii	1.00	44,316	1.00	49,394	1.00	49,865	
admin officer ii	5.00	224,083	4.00	193,756	4.00	194,631	
emp training spec ii	1.00	27,385	.00	0	.00	0	
family services caseworker ii	1.00	46,749	1.00	49,006	1.00	49,474	
hum ser spec iii income maint	8.00	403,544	9.00	458,791	9.00	461,182	
hum ser spec iii pgm plng	2.00	94,295	2.00	98,011	2.00	98,011	
agency procurement spec i	.00	36,448	1.00	42,726	1.00	43,122	
hum ser spec ii income maint	2.00	88,868	2.00	92,348	2.00	92,348	
hum ser spec ii pgm plan eval	1.00	43,452	1.00	45,146	1.00	45,565	
income maint spec iv	117.00	4,835,111	115.00	5,269,983	115.00	5,291,190	
admin spec iii	12.00	434,287	10.00	421,704	10.00	424,208	
hum ser spec i income maint	2.00	69,486	2.00	83,567	2.00	83,567	
income maint spec iii	75.00	2,876,315	71.00	3,068,777	71.00	3,084,524	
obs-quality control reviewer ii	2.00	89,570	2.00	93,394	2.00	93,827	
admin spec ii	4.00	206,999	6.00	236,562	6.00	237,303	
income maint spec ii	862.92	30,446,860	891.92	34,090,169	889.92	34,196,354	Abolish
obs-hum ser worker iii	2.00	41,252	1.00	42,858	1.00	43,255	
income maint spec i	174.50	3,405,728	126.50	3,943,256	124.50	3,911,192	Abolish
obs-admin spec i	.00	7,241	1.00	39,895	1.00	39,895	
obs-admin spec trainee	5.00	110,888	3.00	104,552	3.00	104,552	
computer user support spec ii	1.00	38,290	1.00	39,773	1.00	39,773	
fiscal accounts technician supv	2.00	89,489	2.00	92,997	2.00	92,997	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
paralegal ii	1.00	41,189	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	9.00	345,855	9.00	361,552	9.00	362,695	
personnel associate i	1.00	23,100	.00	0	.00	0	
fiscal accounts clerk manager	1.00	45,851	1.00	47,639	1.00	47,639	
management associate	1.00	43,452	1.00	45,146	1.00	45,565	
fiscal accounts clerk superviso	2.00	47,014	2.00	76,076	1.00	44,393	Abolish
admin aide	4.50	177,862	5.50	220,799	5.50	222,266	
office supervisor	27.00	1,120,068	30.00	1,209,675	30.00	1,215,529	
fiscal accounts clerk, lead	1.00	36,044	1.00	37,440	1.00	37,783	
office secy iii	5.50	206,098	4.50	175,377	4.50	176,294	
fiscal accounts clerk ii	28.00	806,070	25.50	884,065	25.50	886,964	
office secy ii	18.50	611,343	16.50	623,947	16.50	626,436	
office services clerk lead	25.50	779,511	22.00	787,480	22.00	791,093	
office services clerk	158.00	4,865,189	158.00	5,222,102	151.00	5,057,563	Abolish
data entry operator ii	2.00	45,213	1.00	34,676	1.00	34,991	
obs-office clerk ii	1.00	33,090	1.00	34,363	1.00	34,363	
office clerk ii	67.00	1,788,748	65.00	1,915,548	65.00	1,927,132	
office processing clerk ii	2.00	63,955	2.00	66,414	2.00	66,414	
obs-shop clerk non typing	1.00	31,689	1.00	32,906	1.00	32,906	
office clerk i	2.00	76,497	1.00	24,853	1.00	24,853	
office clerk assistant	6.00	65,257	2.00	46,124	2.00	46,919	
TOTAL n00g0002*	1,924.42	69,434,933	1,877.42	75,962,513	1,865.42	75,982,192	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	113,074	1.00	117,577	1.00	118,716	
prgm mgr senior ii	2.00	128,600	1.00	106,159	1.00	106,159	
prgm mgr iv	3.00	219,544	4.00	299,171	4.00	300,023	
prgm mgr iii	.00	64,877	1.00	84,089	1.00	84,089	
prgm mgr ii	22.00	1,526,850	21.00	1,559,416	21.00	1,565,783	
administrator iv	1.00	70,405	1.00	73,208	1.00	73,912	
prgm mgr i	11.00	597,958	9.00	629,235	9.00	632,683	
administrator iii	2.00	127,630	2.00	132,697	2.00	133,360	
social service admin iii	43.00	2,717,186	45.00	3,005,084	45.00	3,016,545	
social service admin ii	2.00	124,148	2.00	129,080	2.00	129,700	
social services attysupv	3.00	277,409	3.00	288,406	3.00	289,355	
social services atty iii	21.00	1,846,343	26.00	2,103,292	26.00	2,105,491	
obs-social services attorney su	1.00	84,016	1.00	87,334	1.00	87,334	
social services atty ii	.50	37,861	.50	39,356	.50	39,731	
obs-social services attorney ii	1.00	78,757	1.00	81,864	1.00	81,864	
social services atty i	.00	0	5.00	264,750	5.00	264,750	
computer network spec supr	.00	10,665	1.00	51,532	1.00	51,532	
hum ser admin ii	2.00	269,413	5.00	326,896	5.00	327,496	
administrator ii	2.00	104,105	2.00	122,142	2.00	122,692	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00g0003 Child Welfare Services							
dp programmer analyst ii	1.00	44,457	1.00	47,033	1.00	47,033	
hum ser admin i income maint	1.00	56,705	1.00	58,949	1.00	58,949	
hum ser admin i pgm plan eval	2.00	166,059	3.00	166,214	3.00	167,393	
social work supv fam svcs	250.00	13,091,931	245.00	14,702,954	245.00	14,763,800	
social work therapist fam svcs	8.00	467,047	9.00	486,712	9.00	487,836	
administrator i	3.00	109,753	4.00	201,379	4.00	202,527	
comm hlth nurse ii	1.00	55,305	1.00	57,937	1.00	58,493	
computer network spec i	.00	55,625	1.00	54,726	1.00	55,251	
dp functional analyst ii	1.00	69,138	2.00	115,959	2.00	117,074	
dp programmer analyst i	.00	6,154	1.00	60,757	1.00	60,757	
hum ser spec v	1.00	64,282	1.00	65,568	1.00	65,568	
hum ser spec v aging	1.00	58,440	1.00	60,757	1.00	60,757	
hum ser spec v prog plng eval	8.00	434,961	8.00	451,314	8.00	453,512	
social service admin i	2.00	120,956	2.00	125,751	2.00	126,331	
social worker ii fam svcs	351.30	17,214,000	363.80	18,595,446	363.80	18,691,326	
admin officer iii	5.00	270,330	6.00	314,410	6.00	314,951	
agency procurement spec ii	1.00	19,950	1.00	38,594	1.00	38,594	
computer info services spec ii	6.00	223,903	2.00	95,196	2.00	95,196	
family services caseworker iii	267.50	12,734,584	243.50	12,848,773	243.50	12,908,042	
hum ser spec iv income maint	1.00	9,279	1.00	38,594	1.00	38,594	
hum ser spec iv prog plng eval	5.00	269,755	5.00	279,836	5.00	279,836	
hum ser spec iv support enfrmnt	1.00	0	.00	0	.00	0	
income maint supv i	1.00	0	.00	0	.00	0	
personnel officer ii	1.00	37,311	.00	0	.00	0	
social worker i fam svcs	10.00	661,778	11.00	505,831	11.00	511,450	
social worker i fam svcs	.20	248	.20	7,981	.20	8,022	
admin officer ii	7.00	218,768	6.00	296,254	6.00	297,266	
casework specialist family serv	149.00	6,292,851	166.00	7,278,899	166.00	7,327,503	
family services caseworker ii	700.35	28,626,790	700.35	31,145,175	700.35	31,319,835	
hum ser spec iii child dev	1.00	48,561	1.00	50,475	1.00	50,957	
hum ser spec iii pgm plng	5.00	115,510	3.00	138,069	3.00	138,069	
hum ser spec iii vol pgm adm	2.00	105,397	3.00	157,885	3.00	158,391	
admin officer i	13.00	602,553	18.00	786,816	18.00	788,768	
family services caseworker i	60.00	1,696,081	41.00	1,510,522	41.00	1,522,954	
hum ser spec ii income maint	10.00	379,036	9.00	409,645	9.00	411,525	
hum ser spec ii pgm plan eval	5.00	188,618	4.50	202,378	4.50	203,170	
obs-hum ser worker v	1.50	48,117	1.00	50,015	1.00	50,015	
obs-social work associate v	2.00	48,117	1.00	50,015	1.00	50,015	
pub affairs officer i	.00	29,527	1.00	44,731	1.00	44,731	
admin spec iii	1.00	41,568	1.00	43,185	1.00	43,585	
admin spec iii	1.00	41,950	1.00	43,581	1.00	43,581	
family services caseworker trai	39.05	1,504,776	55.05	1,940,491	55.05	1,950,806	
hum ser spec i pgm plng eval	.50	11,405	.00	0	.00	0	
income maint spec iii	1.00	49,571	1.00	50,563	1.00	50,563	
obs-hum ser worker iv	1.00	38,993	1.00	40,506	1.00	40,506	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
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n00g0003 Child Welfare Services							
admin spec ii	2.00	68,874	2.00	72,108	2.00	73,064	
income maint spec ii	1.00	52,148	1.00	32,990	1.00	33,586	
obs-hum ser worker iii	1.00	39,411	1.00	40,939	1.00	40,939	
obs-social work associate iii	1.00	41,631	1.00	43,251	1.00	43,251	
admin spec i	1.00	0	.00	0	.00	0	
illustrator ii	1.00	35,399	1.00	36,769	1.00	37,105	
income maint spec i	1.00	237	.00	0	.00	0	
fire safety inspector i	2.00	0	.00	0	.00	0	
agency hlth and safety spec ii	2.00	0	2.00	53,566	2.00	53,566	
fiscal accounts technician supv	2.00	81,255	2.00	85,138	2.00	85,549	
paralegal ii	2.00	109,443	4.00	144,555	4.00	144,910	
fiscal accounts technician ii	4.00	166,434	5.00	192,799	5.00	193,132	
investigator iii human resources	2.00	54,278	2.00	62,605	2.00	62,605	
obs-legal assistant ii	.00	0	3.00	90,600	3.00	90,600	
family support worker lead	3.00	120,251	4.00	146,939	4.00	146,939	
family support worker ii	127.50	4,162,247	129.00	4,363,392	129.00	4,384,170	
family support worker i	8.00	143,585	5.00	134,384	5.00	135,284	
family support worker trainee	2.00	46,537	2.00	52,402	2.00	52,768	
hum ser assoc ii	3.00	1,537	.00	0	.00	0	
hum ser aide iii	2.00	48,400	2.00	56,710	2.00	56,936	
management associate	4.00	181,674	4.00	188,816	4.00	189,752	
office manager	1.00	42,662	1.00	44,324	1.00	44,735	
fiscal accounts clerk superviso	2.00	80,877	2.00	84,026	2.00	84,026	
admin aide	8.00	344,174	10.00	410,560	10.00	412,920	
office supervisor	11.00	433,819	11.00	451,001	11.00	454,030	
fiscal accounts clerk, lead	1.00	37,375	1.00	38,824	1.00	39,180	
legal secretary	2.50	97,018	2.50	96,599	2.50	96,977	
office secy iii	23.00	703,504	24.00	865,796	24.00	869,050	
fiscal accounts clerk ii	5.00	153,806	4.00	138,308	4.00	138,936	
office secy ii	44.80	1,482,431	44.80	1,564,485	44.80	1,570,814	
office services clerk lead	4.00	179,889	5.00	185,433	5.00	186,449	
services specialist	2.00	68,215	2.00	70,847	2.00	71,149	
data entry operator lead	1.00	41,503	2.00	72,761	2.00	73,092	
office processing clerk lead	1.00	29,688	1.00	30,826	1.00	31,102	
office secy i	20.50	645,108	20.50	690,149	20.50	693,632	
office services clerk	29.50	995,633	35.00	1,143,849	35.00	1,149,598	
data entry operator ii	2.00	53,871	2.00	56,350	2.00	56,350	
office clerk ii	29.50	765,398	25.50	789,603	25.50	794,905	
office processing clerk ii	16.00	412,197	13.00	416,620	13.00	418,139	
data entry operator i	2.00	45,294	2.00	48,036	2.00	48,036	
office clerk i	1.00	8,221	2.00	44,896	2.00	44,896	
office clerk assistant	1.00	7,180	1.00	21,188	1.00	21,188	
patient/client driver	1.00	23,954	1.00	25,286	1.00	25,728	
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TOTAL n00g0003*	2,426.20	106,734,139	2,441.20	116,208,894	2,441.20	116,783,835	
TOTAL n00g00 **	4,350.62	176,169,072	4,318.62	192,171,407	4,306.62	192,766,027	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr senior i	1.00	80,432	1.00	94,835	1.00	95,747	
prgm mgr iv	1.00	3,647	.00	0	.00	0	
prgm mgr iii	2.00	51,705	1.00	56,496	1.00	56,496	
prgm mgr ii	1.00	67,650	1.00	70,339	1.00	70,339	
prgm mgr i	1.00	71,083	1.00	73,910	1.00	73,910	
social service admin iv	1.00	72,460	1.00	75,320	1.00	75,320	
social service admin iii	11.00	673,354	10.00	662,121	10.00	667,199	
social service admin ii	3.00	124,148	2.00	129,080	2.00	129,700	
hum ser admin iii	.00	17,149	1.00	58,786	1.00	59,628	
hlth fac surveyor nurse ii	1.00	62,871	1.00	65,366	1.00	65,366	
computer network spec ii	1.00	60,612	1.00	63,018	1.00	63,626	
social work supv fam svcs	42.00	2,376,678	42.00	2,615,704	42.00	2,626,618	
comm hlth nurse ii	4.50	273,168	5.00	268,733	5.00	270,135	
hum ser spec v aging	4.00	265,229	5.00	295,389	5.00	297,061	
hum ser spec v prog plng eval	10.00	539,825	9.00	537,191	9.00	540,055	
social worker ii fam svcs	75.50	4,062,252	83.50	4,418,960	82.50	4,379,481	Abolish
family services caseworker iii	62.00	2,909,846	54.00	2,838,929	54.00	2,851,120	
hum ser spec iv prog plng eval	1.00	432	.00	0	.00	0	
income maint supv i	1.00	54,246	1.00	56,395	1.00	56,936	
pub affairs officer ii	1.00	0	.00	0	.00	0	
social worker i fam svcs	6.50	152,747	2.50	126,717	2.50	128,118	
casework specialist family serv	14.00	519,313	14.00	615,551	14.00	619,529	
family services caseworker ii	60.00	2,528,771	61.00	2,737,549	57.00	2,576,688	Abolish
hum ser spec iii vol pgm adm	1.00	45,430	1.00	47,204	1.00	47,648	
admin officer i	1.00	41,502	1.00	43,118	1.00	43,118	
comm volunteer coordnatr	1.00	0	.00	0	.00	0	
family services caseworker i	3.00	128,927	4.00	146,137	4.00	146,819	
hum ser spec ii pgm plan eval	2.00	79,949	2.00	84,283	2.00	84,671	
obs-social work associate v	2.00	82,009	2.00	99,563	2.00	100,035	
pub affairs officer i	.00	21,307	1.00	38,671	1.00	39,381	
admin spec iii	1.00	43,120	1.00	44,801	1.00	45,218	
family services caseworker trai	4.50	106,552	3.50	118,771	3.50	119,384	
hum ser spec i aging	1.00	40,441	1.00	42,013	1.00	42,013	
obs-admin spec i	2.00	67,026	1.00	37,440	1.00	37,783	
paralegal ii	1.00	34,384	1.00	36,351	1.00	37,015	
family support worker lead	7.00	268,815	6.00	235,024	6.00	236,081	
family support worker ii	133.00	4,225,409	137.00	4,475,792	134.00	4,409,724	Abolish
family support worker i	8.00	135,944	5.00	157,585	5.00	158,172	
family support worker trainee	5.00	46,281	.00	0	.00	0	
hum ser assoc ii	1.00	0	.00	0	.00	0	
hum ser aide iii	3.00	-606	.00	0	.00	0	
fiscal accounts clerk superviso	.00	43,268	1.00	42,013	1.00	42,013	
admin aide	2.00	81,455	2.00	84,622	2.00	84,996	
office supervisor	2.00	76,357	2.00	79,318	2.00	79,678	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
-----							
n00g00 Local Department Operations							
n00g0004 Adult Services							
fiscal accounts clerk, lead	1.00	1,659	.00	0	.00	0	
office secy iii	5.00	208,086	5.00	196,798	5.00	198,226	
fiscal accounts clerk ii	1.00	37,093	1.00	38,530	1.00	38,883	
office secy ii	7.00	251,459	7.00	256,702	7.00	257,389	
office services clerk lead	3.00	101,827	3.00	113,233	3.00	113,233	
office secy i	2.00	32,605	.00	0	.00	0	
office services clerk	2.00	29,952	1.00	31,099	1.00	31,099	
office services clerk	1.00	0	.00	0	.00	0	
data entry operator ii	.00	21,209	1.00	24,621	1.00	24,621	
office clerk ii	7.00	202,183	6.50	202,190	6.50	203,711	
office processing clerk ii	3.00	85,181	2.00	67,535	2.00	68,147	
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TOTAL n00g0004*	517.00	21,506,442	495.00	22,603,803	487.00	22,392,130	
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n00g0005 General Administration							
prgm mgr senior iii	1.00	62,326	1.00	73,341	1.00	73,341	
prgm mgr senior ii	22.00	2,131,212	24.00	2,328,409	24.00	2,333,934	
dir soc servs local dept iii	1.00	0	.00	0	.00	0	
fiscal services admin v	1.00	82,310	1.00	85,567	1.00	86,386	
prgm mgr iv	2.00	154,902	2.00	161,015	2.00	161,757	
administrator vi	1.00	80,907	1.00	72,975	1.00	73,678	
dp asst director ii	1.00	55,494	1.00	56,496	1.00	56,496	
administrator v	4.00	300,818	4.00	319,081	4.00	319,839	
prgm mgr ii	2.00	150,288	2.00	156,220	2.00	157,708	
police chief ii	1.00	63,754	1.00	50,794	1.00	50,794	
administrator iv	13.00	833,436	13.00	904,133	13.00	907,432	
administrator iv	2.00	137,095	2.00	142,513	2.00	143,119	
fiscal services admin ii	1.00	71,768	1.00	49,638	1.00	49,638	
administrator iii	5.00	325,671	6.00	342,284	6.00	343,626	
social services atty iii	1.00	29,259	.00	0	.00	0	
accountant manager iii	1.00	80,936	1.00	81,742	1.00	82,522	
hum ser admin iv	1.00	0	1.00	52,950	1.00	52,950	
computer network spec supr	5.00	399,615	7.00	484,643	7.00	486,621	
fiscal services chief ii	1.00	71,083	1.00	73,910	1.00	73,910	
computer network spec lead	2.00	163,007	3.00	197,784	3.00	199,024	
dp programmer analyst lead/adva	1.00	67,866	1.00	70,562	1.00	70,562	
fiscal services chief i	13.00	672,410	11.00	674,989	11.00	678,914	
hum ser admin ii	3.00	197,721	3.00	196,491	3.00	196,491	
accountant supervisor i	2.00	117,993	2.00	126,889	2.00	127,462	
administrator ii	2.00	148,223	4.00	238,026	4.00	239,689	
agency budget spec supv	1.00	59,468	1.00	61,828	1.00	62,423	
agency grants spec supv	1.00	29	.00	0	.00	0	
agency procurement spec supv	2.00	108,726	2.00	113,030	2.00	113,591	
computer info services spec sup	1.50	77,654	1.50	81,679	1.50	82,415	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00g0005 General Administration							
computer network spec ii	14.00	833,287	16.00	904,261	16.00	909,188	
dp programmer analyst ii	1.00	47,850	1.00	50,668	1.00	50,668	
fiscal services officer ii	2.00	80,026	2.00	110,460	2.00	111,105	
hum ser admin i pgm plan eval	1.00	63,575	1.00	66,096	1.00	66,096	
personnel administrator i	2.00	165,200	3.00	187,069	3.00	187,701	
accountant advanced	2.00	108,573	2.00	112,874	2.00	113,958	
administrator i	3.00	109,270	2.00	94,263	2.00	94,263	
computer network spec i	4.00	296,038	5.00	246,279	5.00	246,965	
dp functional analyst ii	.00	39,736	.00	0	.00	0	
fiscal services officer i	1.00	53,144	1.00	55,245	1.00	55,245	
hum ser spec v prog plng eval	1.00	54,342	1.00	60,757	1.00	60,757	
personnel officer iii	2.00	73,965	1.00	60,183	1.00	60,763	
social worker ii fam svcs	1.00	54,161	1.00	56,306	1.00	56,306	
accountant ii	8.00	369,874	9.00	428,248	9.00	429,509	
admin officer iii	10.00	483,042	9.00	473,190	8.00	420,997	Abolish
agency budget spec ii	1.00	54,763	1.00	56,930	1.00	56,930	
agency grants spec ii	1.00	44,543	1.00	46,699	1.00	47,135	
agency procurement spec ii	5.00	230,781	4.00	208,270	4.00	209,291	
computer info services spec ii	13.50	419,051	8.50	425,318	7.50	388,256	Abolish
financial compliance auditor ii	1.00	41,418	1.00	43,813	1.00	44,626	
hum ser spec iv prog plng eval	2.00	97,767	2.00	101,631	2.00	102,602	
maint engineer i	.00	49,012	1.00	56,395	.00	0	Abolish
personnel officer ii	14.00	756,408	17.00	895,975	16.00	860,434	Abolish
accountant i	2.00	111,084	3.00	135,521	3.00	136,640	
admin officer ii	9.00	378,827	9.00	426,125	8.00	391,295	Abolish
emp training spec ii	.00	47,774	2.00	108,309	2.00	108,846	
family services caseworker ii	3.00	188,078	4.00	186,107	4.00	187,268	
hum ser spec iii vol pgm adm	1.00	38,599	.00	0	.00	0	
personnel officer i	3.00	147,266	2.00	102,270	2.00	102,756	
accountant trainee	1.00	35,285	1.00	37,308	1.00	37,990	
admin officer i	3.00	122,337	4.00	160,618	3.00	127,215	Abolish
computer info services spec i	.00	18,672	1.00	46,408	1.00	46,408	
family services caseworker i	1.00	387	.00	0	.00	0	
hum ser spec ii pgm plan eval	1.00	0	.00	0	.00	0	
income maint spec iv	1.00	0	.00	0	.00	0	
obs-personnel specialist iii	1.00	45,927	1.00	45,984	1.00	46,412	
personnel specialist	3.00	142,295	5.00	229,148	5.00	230,884	
admin spec iii	6.00	280,204	7.00	306,664	7.00	307,041	
income maint spec iii	.00	32,094	1.00	46,055	1.00	46,055	
obs personnel specialist ii	1.00	43,920	1.00	45,634	1.00	46,059	
obs-pub affairs specialist iii	1.00	35,635	1.00	37,678	1.00	38,192	
personnel specialist trainee	2.00	75,347	2.00	87,750	2.00	87,750	
admin spec ii	1.00	68,239	2.00	86,510	2.00	87,312	
income maint spec ii	4.00	38	3.00	90,600	3.00	90,600	
admin spec i	.00	28,630	1.00	36,110	1.00	36,440	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00g0005 General Administration							
income maint spec i	1.00	5,963	.00	0	.00	0	
obs-hum ser worker i	1.00	36,098	1.00	37,495	1.00	37,495	
data communications tech supr	.00	45,176	1.00	50,335	1.00	50,816	
computer user support spec ii	2.00	82,410	2.00	85,617	2.00	86,410	
data communications tech i	1.00	32,346	1.00	34,450	1.00	34,450	
services supervisor iii	1.00	44,736	1.00	46,483	1.00	46,916	
services supervisor ii	1.00	41,252	1.00	42,858	1.00	43,255	
agency buyer i	2.00	76,846	2.00	79,828	2.00	80,562	
computer user support spec i	1.00	34,454	1.00	35,783	1.00	35,783	
building security officer ii	2.00	59,054	1.00	32,906	1.00	32,906	
fiscal accounts technician supv	10.00	443,549	10.00	463,901	9.00	420,206	Abolish
personnel associate iii	2.00	49,271	1.00	45,634	1.00	46,059	
fiscal accounts technician ii	27.50	1,133,200	32.50	1,262,923	31.50	1,240,442	Abolish
obs-contract services asst ii	1.00	39,053	1.00	40,570	1.00	40,944	
personnel associate ii	10.00	349,860	8.00	340,118	8.00	341,401	
agency procurement assoc ii	5.00	171,742	4.00	156,545	4.00	157,617	
fiscal accounts technician i	7.00	223,131	5.00	193,380	5.00	194,446	
personnel associate i	6.00	205,782	6.00	215,215	6.00	216,108	
obs-fiscal associate i	1.00	36,098	1.00	37,495	1.00	37,495	
personnel clerk	5.00	161,279	3.00	108,519	3.00	109,179	
fiscal accounts clerk manager	6.00	245,038	5.00	252,311	5.00	253,251	
management assoc	1.00	49,968	1.00	51,941	1.00	51,941	
management associate	14.00	584,472	12.00	564,457	12.00	566,268	
office manager	2.00	89,549	2.00	93,404	2.00	93,815	
fiscal accounts clerk superviso	10.00	406,060	10.00	421,775	10.00	423,232	
admin aide	11.00	439,780	11.00	433,764	10.00	392,077	Abolish
office supervisor	8.00	353,039	9.00	370,463	9.00	371,999	
warehouse supervisor	1.00	39,772	1.00	41,317	1.00	41,698	
fiscal accounts clerk, lead	4.00	112,239	3.00	116,541	3.00	116,912	
office secy iii	6.00	247,784	7.00	259,156	7.00	260,378	
fiscal accounts clerk ii	33.50	958,167	30.00	996,968	30.00	1,001,932	
office secy ii	10.00	271,880	8.00	274,404	8.00	275,110	
office services clerk lead	3.00	103,247	4.00	151,165	4.00	151,526	
services specialist	6.00	244,904	7.00	254,229	7.00	255,231	
data entry operator lead	1.00	28,553	.00	0	.00	0	
office services clerk	19.00	551,597	15.50	521,572	15.50	523,145	
data entry operator ii	6.00	128,182	4.00	128,313	4.00	128,610	
fiscal accounts clerk i	.00	23,340	1.00	27,781	1.00	28,147	
office clerk ii	29.00	811,615	27.00	832,636	26.00	811,829	Transfer to D15A05
office processing clerk ii	2.00	33,388	1.00	34,676	1.00	34,991	
supply officer ii	3.00	82,541	4.00	110,202	4.00	110,477	
fiscal accounts clerk trainee	1.00	5,663	.00	0	.00	0	
office clerk i	1.00	30,886	1.00	23,219	1.00	23,219	
telephone operator ii	1.00	27,991	1.00	29,059	1.00	29,059	
office clerk assistant	2.00	14,537	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
n00g0005 General Administration							
maint chief iii non lic	1.00	38,993	1.00	40,506	1.00	40,506	
maint mechanic	1.00	33,090	1.00	34,363	1.00	34,363	
building services supervisor	1.00	37,601	1.00	39,056	1.00	39,056	
building services worker ii	7.00	190,063	7.00	197,713	7.00	198,288	
motor vehicle oper ii	1.00	22,976	1.00	24,246	1.00	24,246	
stock clerk i	2.00	22,476	1.00	22,657	1.00	22,657	
stock clerk ii	2.00	58,595	2.00	60,832	2.00	60,832	
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TOTAL n00g0005*	510.00	22,569,721	498.00	23,871,499	488.00	23,569,565	
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n00g0006 Local Child Support Enforcement Administration							
prgm mgr iii	4.00	302,402	4.00	344,167	4.00	344,963	
prgm mgr i	1.00	69,734	1.00	72,505	1.00	72,505	
administrator iii	1.00	66,580	1.00	69,224	1.00	69,224	
social services attysupv	5.00	385,827	5.00	428,742	5.00	428,742	
social services atty iii	13.75	1,132,200	14.75	1,276,491	14.75	1,280,878	
social services atty ii	4.50	288,796	4.00	288,957	4.00	288,957	
hum ser admin iv	1.00	81,789	1.00	85,017	1.00	85,017	
hum ser admin iii	1.00	15,293	.00	0	.00	0	
fiscal services chief i	1.00	-1,487	.00	0	.00	0	
hum ser admin ii	10.00	606,734	11.00	701,370	11.00	703,775	
hum ser admin ii	1.00	90,500	3.00	197,313	3.00	198,013	
administrator ii	3.00	236,272	4.00	237,904	4.00	238,433	
computer network spec ii	1.00	52,063	1.00	54,123	1.00	54,641	
hum ser admin i pgm plan eval	.00	7,083	.00	0	.00	0	
hum ser admin i support enfrcmt	6.00	362,688	5.00	331,252	5.00	331,781	
administrator i	2.00	127,954	2.00	131,136	2.00	131,136	
hum ser spec v	1.00	50,686	1.00	52,691	1.00	53,195	
hum ser spec v support enfrcmt	7.00	311,588	7.00	366,160	7.00	367,459	
social worker ii fam svcs	1.00	382	.00	0	.00	0	
accountant ii	2.00	67,490	2.00	86,712	2.00	87,148	
admin officer iii	4.00	211,735	4.00	218,911	4.00	218,911	
admin officer iii	1.00	12,245	2.00	86,165	2.00	86,615	
agency grants spec ii	1.00	47,070	1.00	48,928	1.00	48,928	
child support specialist superv	49.00	2,492,716	52.00	2,761,956	52.00	2,769,562	
child support specialist superv	3.00	224,484	5.00	261,123	5.00	261,123	
hum ser spec iv support enfrcmt	7.00	325,927	6.00	337,159	6.00	337,159	
accountant i	.00	6,489	.00	0	.00	0	
admin officer ii	2.00	107,767	2.00	110,926	2.00	110,926	
hum ser spec iii support enfrcmt	7.00	360,573	7.00	375,889	7.00	376,395	
admin officer i	3.00	143,408	3.00	137,761	3.00	138,890	
admin officer i	.00	18,259	2.00	69,464	2.00	69,464	
child support specialist, lead	35.00	1,421,324	33.00	1,476,551	33.00	1,480,966	
child support specialist, lead	2.00	37,102	2.00	79,873	2.00	79,873	
hum ser spec ii support enfrcmt	8.00	411,780	11.00	526,739	11.00	527,702	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
personnel specialist	1.00	41,885	1.00	43,518	1.00	43,921	
admin spec iii	4.50	185,774	4.50	208,435	4.50	209,229	
admin spec iii	.00	43,484	2.00	71,400	2.00	71,400	
child support specialist ii	241.50	7,759,213	194.00	8,132,429	194.00	8,166,296	
child support specialist ii	25.00	1,364,337	49.00	1,813,091	49.00	1,818,476	
hum ser spec i support enfrcmt	3.00	83,793	.00	0	.00	0	
admin spec ii	4.00	145,100	4.00	171,046	4.00	172,230	
admin spec ii	2.00	30,833	1.00	38,414	1.00	38,766	
child support specialist i	18.50	586,923	15.00	612,284	15.00	615,101	
child support specialist i	9.50	1,052,627	33.50	1,097,972	33.50	1,100,464	
income maint spec ii	1.00	38,337	1.00	30,200	1.00	30,200	
admin spec i	1.00	7,106	.00	0	.00	0	
child support specialist traine	15.00	602,671	14.00	519,491	14.00	522,000	
child support specialist traine	9.00	359,648	10.00	315,575	10.00	316,434	
obs-admin spec i	3.00	78,720	2.00	81,260	2.00	81,260	
absent parent locator unit supv	1.00	41,631	1.00	46,055	1.00	46,055	
absent parent locator iii	2.00	36,759	1.00	40,630	1.00	40,630	
obs-support enforcement agent i	1.00	39,112	1.00	40,630	1.00	40,630	
obs-support enforcement agent i	1.50	36,358	1.00	37,838	1.00	38,184	
fiscal accounts technician supv	2.00	111,546	3.00	129,775	3.00	130,186	
fiscal accounts technician ii	10.50	425,471	15.50	600,259	15.50	601,986	
fiscal accounts technician ii	.50	76,500	2.50	87,603	2.50	88,830	
investigator iii human resources	1.00	25,291	1.00	30,200	1.00	30,200	
fiscal accounts technician i	5.00	191,581	6.00	220,484	6.00	221,196	
support enforcement aide ii	1.00	31,483	1.00	32,906	1.00	32,906	
fiscal accounts clerk superviso	7.00	220,768	5.00	213,809	5.00	214,217	
admin aide	2.00	81,426	2.00	84,591	2.00	84,996	
office supervisor	1.00	40,504	1.00	42,079	1.00	42,469	
fiscal accounts clerk, lead	4.00	144,534	3.00	112,446	3.00	112,796	
fiscal accounts clerk, lead	1.00	9,857	.00	0	.00	0	
legal secretary	3.00	94,912	3.00	107,472	3.00	107,472	
office secy iii	3.00	75,157	2.00	78,070	2.00	78,413	
office secy iii	1.00	36,625	1.00	31,587	1.00	31,587	
fiscal accounts clerk ii	34.00	926,813	24.00	829,298	24.00	832,106	
fiscal accounts clerk ii	5.00	153,149	7.00	219,207	7.00	220,730	
office secy ii	1.00	55,478	2.00	65,221	2.00	65,221	
office secy ii	1.00	26,777	2.00	59,251	2.00	59,251	
office processing clerk lead	1.00	33,940	1.00	35,249	1.00	35,249	
office secy i	1.00	33,940	1.00	35,249	1.00	35,249	
office services clerk	13.00	335,891	11.00	366,617	11.00	368,178	
office services clerk	3.00	113,495	3.00	95,893	3.00	96,181	
fiscal accounts clerk i	1.00	6,661	.00	0	.00	0	
office clerk ii	7.00	219,268	7.00	228,170	7.00	230,081	
office processing clerk ii	.50	16,845	.50	17,494	.50	17,494	
office clerk i	1.00	31,408	1.00	32,615	1.00	32,909	
TOTAL n00g0006*	642.25	26,129,084	637.25	28,271,022	637.25	28,363,560	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
n00g0010 Work Opportunities							
hum ser spec v income maint	1.00	48,805	1.00	50,735	1.00	51,219	
hum ser spec iv income maint	23.00	958,600	23.00	1,136,951	23.00	1,140,257	
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TOTAL n00g0010*	24.00	1,007,405	24.00	1,187,686	24.00	1,191,476	
TOTAL n00g00 **	1,693.25	71,212,652	1,654.25	75,934,010	1,636.25	75,516,731	
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n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	103,020	1.00	109,140	1.00	109,140	
prgm mgr iv	2.00	150,512	2.00	137,406	2.00	137,406	
prgm mgr ii	1.00	83,350	1.00	85,017	1.00	85,017	
prgm mgr i	1.00	68,411	1.00	71,129	1.00	71,129	
social services atty iii	.80	75,928	.80	77,446	.80	77,446	
accountant manager iii	1.00	42,222	1.00	58,664	1.00	58,664	
accountant manager ii	1.00	68,959	1.00	71,699	1.00	71,699	
hum ser admin iii	1.00	65,216	1.00	67,809	1.00	68,464	
dp functional analyst superviso	2.00	124,074	2.00	128,999	2.00	129,648	
hum ser admin ii	7.00	409,626	6.00	408,407	6.00	410,396	
hum ser admin ii	1.00	67,220	1.00	69,893	1.00	70,569	
internal auditor super	1.00	62,871	1.00	65,366	1.00	65,366	
accountant supervisor i	1.00	52,063	1.00	54,123	1.00	54,641	
administrator ii	.00	39,634	1.00	60,083	1.00	60,083	
agency procurement spec supv	1.00	61,778	1.00	64,233	1.00	64,853	
computer info services spec sup	1.00	61,778	1.00	64,233	1.00	64,853	
dp functional analyst lead	2.00	118,484	2.00	123,182	2.00	123,802	
hum ser admin i support enfrcmt	1.00	61,778	1.00	64,233	1.00	64,853	
obs-fiscal administrator i	1.00	63,575	1.00	66,096	1.00	66,096	
administrator i	6.70	377,932	6.70	393,704	6.70	395,313	
dp functional analyst ii	6.00	230,717	5.00	280,910	5.00	281,960	
hum ser spec v support enfrcmt	12.00	671,857	13.00	726,810	12.00	681,675	Abolish
internal auditor ii	4.00	180,093	3.00	150,798	3.00	151,333	
accountant ii	1.00	75,193	1.50	79,745	1.50	80,504	
admin officer iii	1.00	0	.00	0	.00	0	
agency procurement spec ii	1.00	48,422	1.00	50,335	1.00	50,816	
dp functional analyst i	.00	54,609	1.00	46,699	1.00	47,135	
hum ser spec iv income maint	1.00	60,222	1.00	61,427	1.00	61,427	
hum ser spec iv prog plng eval	.00	43,761	1.00	52,770	1.00	52,770	
hum ser spec iv support enfrcmt	8.00	361,465	8.00	404,148	8.00	404,668	
admin officer ii	4.00	177,182	4.00	200,949	4.00	200,949	
dp functional analyst trainee	1.00	38,666	.00	0	.00	0	
emp training spec ii	2.00	94,737	2.00	98,474	2.00	98,942	
hum ser spec iii support enfrcm	6.00	319,108	7.00	339,219	7.00	340,583	
management specialist iii	1.00	50,846	1.00	36,280	.00	0	Abolish
admin officer i	2.00	88,664	2.00	92,139	2.00	93,006	
computer info services spec i	1.00	47,217	1.00	49,080	1.00	49,080	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
hum ser spec ii support enfrcmt	1.00	47,217	1.00	49,080	1.00	49,080	
obs-personnel specialist iii	1.00	44,666	1.00	46,408	1.00	46,408	
admin spec iii	3.00	88,028	2.00	90,096	2.00	90,496	
admin spec ii	1.50	43,133	1.00	40,939	1.00	40,939	
admin spec i	1.00	26,489	1.00	35,464	1.00	35,787	
fiscal accounts technician ii	.00	33,298	1.00	38,414	1.00	38,766	
exec assoc i	1.00	44,725	.00	0	.00	0	
office secy iii	1.00	5,554	.00	0	.00	0	
office clerk ii	1.00	23,608	1.00	34,363	1.00	34,363	
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TOTAL n00h0008*	95.00	5,057,908	93.00	5,245,409	91.00	5,180,125	
TOTAL n00h00 **	95.00	5,057,908	93.00	5,245,409	91.00	5,180,125	
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n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	112,745	1.00	115,000	1.00	115,000	
prgm mgr iv	2.00	104,096	1.00	93,194	1.00	93,194	
prgm mgr iii	2.00	170,790	2.00	173,031	2.00	173,031	
administrator v	1.00	76,560	1.00	79,583	1.00	80,341	
prgm mgr ii	.00	62,595	2.00	149,171	2.00	149,171	
prgm mgr i	.00	163,664	3.00	221,028	3.00	221,732	
hum ser admin iii	2.00	174,102	2.00	145,727	2.00	146,423	
hum ser admin iii	1.00	65,018	1.00	68,457	1.00	68,457	
data base spec ii	2.00	117,233	2.00	121,880	2.00	122,435	
dp functional analyst superviso	3.00	123,221	3.00	176,083	3.00	177,333	
hum ser admin ii	10.00	483,481	5.00	343,496	5.00	346,148	
administrator ii	2.00	162,738	3.00	180,089	3.00	180,618	
agency budget spec supv	1.00	21,983	.00	0	.00	0	
dp functional analyst lead	3.00	179,631	3.00	186,758	3.00	187,353	
hum ser admin i income maint	2.00	116,975	2.00	120,983	2.00	121,603	
administrator i	2.00	116,880	2.00	121,514	2.00	121,514	
dp functional analyst ii	6.00	341,281	6.00	356,642	6.00	357,766	
hum ser spec v income maint	14.00	703,391	13.00	759,948	13.00	763,307	
hum ser spec v prog plng eval	4.00	234,331	4.00	237,364	4.00	238,500	
admin officer iii	3.00	95,485	2.00	99,253	2.00	99,724	
computer info services spec ii	2.00	54,246	1.00	56,395	1.00	56,936	
hum ser spec iv income maint	30.00	1,588,850	29.00	1,611,565	29.00	1,620,192	
hum ser spec iv prog plng eval	10.00	523,457	10.00	544,567	10.00	548,198	
admin officer ii	2.00	98,613	3.00	142,504	3.00	142,504	
hum ser spec iii income maint	7.00	303,589	6.00	300,821	6.00	302,309	
hum ser spec iii pgm plng	.00	16,675	.00	0	.00	0	
admin spec iii	3.00	91,263	3.00	111,033	3.00	112,287	
admin spec iii	1.00	0	.00	0	.00	0	
admin spec ii	9.00	270,951	8.00	314,846	8.00	316,538	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
n00i00 Family Investment Administration							
n00i0004 Director's Office							
income maint spec ii	.00	0	1.00	30,200	1.00	30,200	
agency procurement assoc ii	1.00	31,352	1.00	35,783	1.00	35,783	
exec assoc i	2.00	83,125	1.00	46,342	1.00	46,773	
admin aide	3.00	108,470	3.00	113,298	3.00	113,637	
office secy ii	4.00	145,225	4.00	150,859	4.00	151,526	
office services clerk	2.00	52,444	1.00	37,212	.00	0	Abolish
office clerk ii	1.00	82,981	4.00	113,174	4.00	113,174	
office clerk i	2.00	24,291	.00	0	.00	0	
office clerk assistant	1.00	998	.00	0	.00	0	
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TOTAL n00i0004*	141.00	7,102,730	133.00	7,357,800	132.00	7,353,707	
n00i0005 Maryland Office for New Americans							
hum ser admin iv	1.00	71,653	1.00	74,499	1.00	74,499	
hum ser admin ii	1.00	66,580	1.00	69,224	1.00	69,224	
hum ser spec v prog plng eval	1.00	55,727	1.00	57,937	1.00	58,493	
research statistician iii	1.00	57,888	1.00	60,183	1.00	60,763	
admin officer ii	1.00	51,329	1.00	53,359	1.00	53,359	
admin spec iii	1.00	42,726	1.00	44,389	1.00	44,389	
income maint spec ii	1.00	36,317	1.00	37,723	1.00	38,069	
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TOTAL n00i0005*	7.00	382,220	7.00	397,314	7.00	398,796	
n00i0006 Office of Home Energy Programs							
prgm mgr iii	1.00	29,804	1.00	77,968	1.00	77,968	
hum ser admin ii	1.00	69,614	.00	0	.00	0	
hum ser admin i pgm plan eval	1.00	58,905	1.00	61,239	1.00	61,239	
accountant advanced	1.00	26,075	1.00	42,590	1.00	42,590	
administrator i	2.00	53,317	1.00	43,379	1.00	44,183	
dp functional analyst ii	1.00	57,888	1.00	60,183	.00	0	Abolish
hum ser spec v prog plng eval	1.00	54,679	1.00	56,846	1.00	57,392	
hum ser spec iv prog plng eval	1.00	54,246	1.00	56,395	1.00	56,936	
hum ser spec iii low incm enrgy	1.00	44,190	1.00	45,914	1.00	45,914	
admin officer i	.66	26,930	1.66	64,082	1.66	64,082	
income maint spec ii	1.50	50,842	1.50	51,152	1.50	51,152	
income maint spec i	1.00	35,081	1.00	36,436	1.00	36,436	
office secy iii	1.00	32,081	1.00	33,903	1.00	33,903	
office services clerk	1.87	66,757	2.87	82,545	2.87	83,266	
office clerk ii	.50	13,854	.50	14,381	.50	14,381	
office clerk i	1.00	5,294	1.00	22,834	1.00	23,227	
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TOTAL n00i0006*	17.53	679,557	17.53	749,847	16.53	692,669	
TOTAL n00i00 **	165.53	8,164,507	157.53	8,504,961	155.53	8,445,172	