

Department of Human Services

MISSION

The Maryland Department of Human Services (DHS) will aggressively assist and empower people in economic need, provide prevention services and protect vulnerable children and adults.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Work Participation Rate	49.7%	51.5%	32.8%	29.2%	50.0%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,136	1,298	1,358	1,305	1,241	1,250	1,250

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

- Obj. 2.1** Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.
- Obj. 2.2** Annually distribute meals to Marylanders in need of food.
- Obj. 2.3** Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.
- Obj. 2.4** Place TCA recipients into full-time jobs in targeted promising/growth industries identified by DHS in conjunction with the Department of Labor, Licensing and Regulation (DLLR).
- Obj. 2.5** Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2020 in unsubsidized employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Food Supplement Program payment error rate	3.4%	3.2%	6.0%	6.4%	5.7%	5.9%	5.9%
Number of meals distributed to hungry Marylanders	14,606,630	16,497,832	14,166,086	13,733,983	15,362,265	15,000,000	15,000,000
Total number of TCA job placements	11,124	13,561	13,068	12,240	11,325	12,304	12,304
¹ Earnings Gain Rate	58%	52%	55%	56%	54%	54%	54%
Percent of refugee and asylee employment caseload placed into jobs	73%	73%	73%	64%	71%	60%	62%

Department of Human Services

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of OHEP unified applications received and processed from eligible households	42.7%	40.8%	40.0%	40.0%	40.0%	41.0%	41.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	25.3%	25.3%	23.4%	27.0%	27.3%	27.6%	27.6%
Percent of eligible disabled households	26.6%	26.4%	24.5%	23.8%	24.0%	24.3%	24.3%
Percent of eligible households with children under six	36.1%	33.0%	28.7%	32.0%	32.3%	32.7%	32.7%

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

Obj. 3.1 By fiscal year 2020, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.

Obj. 3.2 By fiscal year 2020, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.

Obj. 3.3 For fiscal year 2020, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	89.8%	90.1%	87.6%	90.1%	89.8%	89.3%	89.3%
Rate of victimization per 100,000 days of foster care during a 12 month period	12.9	10.1	12.3	12.8	11.6	11.7	11.7
Number of reports of adult abuse	6,672	6,229	6,364	6,459	6,353	6,392	6,401
Number of investigations of adult abuse completed	6,233	5,712	6,166	6,606	4,686	5,819	5,704
Number of cases of adult abuse indicated or confirmed	1,696	1,531	1,624	1,709	1,288	1,540	1,512
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.0%	97.3%	96.0%	94.9%	98.2%	96.3%	96.5%

Department of Human Services

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

- Obj. 4.1** By fiscal year 2020, the rate of entry into foster care will be no more than 1.5 per 1,000 children under 18.
- Obj. 4.2** By fiscal year 2020, no more than 12 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.
- Obj. 4.3** By fiscal year 2020, of all children who enter foster care in a 12 month period, the rate of placement moves per 1,000 days of foster care will be no more than 4.12.
- Obj. 4.4** By fiscal year 2020, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 45 percent for all foster care children, 30 percent for foster care children under 18, and 89 percent for foster children 18 and over.
- Obj. 4.5** By fiscal year 2020, 40 percent of children will exit to permanency within 12 months of entry into foster care.
- Obj. 4.6** By fiscal year 2020, 98.4 percent of individuals served by adult services are served in the community.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	36.8%	39.5%	38.0%	25.3%	39.0%	34.0%	34.0%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.50	1.50	1.75	1.79	1.90	1.81	1.81
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	17.0%	14.6%	17.0%	17.3%	15.6%	16.3%	16.3%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	5.3%	9.2%	7.7%	7.4%	8.5%	7.8%	7.8%
Rate of placement moves per 1,000 days of foster care	4.7	4.1	4.6	4.8	5.1	4.5	4.5
Percent of foster/kinship children who are in care 24 or more continuous months	47%	46%	44%	41%	40%	42%	42%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	32%	33%	32%	30%	29%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	90%	89%	86%	85%	85%	85%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.1%	98.3%	98.1%	98.1%	98.5%	98.2%	98.3%



Department of Human Services

Goal 5. Enable, encourage and enforce parental responsibility.

Obj. 5.1 Increase the statewide percentage of child support cases with support orders by one percentage point per year.

Obj. 5.2 Increase by one percentage point each Federal fiscal year the number of cases with payment on arrears.

Obj. 5.3 Increase the statewide percentage of children in the child support caseload with paternity established by one percentage point each Federal fiscal year.

Obj. 5.4 Increase the statewide percentage of current support collected by one percentage point each Federal fiscal year until we reach eighty percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of cases in the State child support caseload with support orders	85.2%	84.6%	84.9%	86.1%	83.6%	84.9%	84.9%
Percent of cases with arrears for which a payment is received	69.3%	69.6%	70.4%	66.4%	70.2%	71.9%	72.4%
Percent of children in the State child support caseload with paternity established	99.3%	98.9%	98.4%	94.0%	98.4%	98.9%	98.9%
Percent of current support paid	67.8%	68.6%	69.0%	68.7%	68.7%	70.5%	70.5%

NOTES

¹ 2018 data is an estimate.

Department of Human Services

Summary of Department of Human Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6,220.05	6,120.05	6,120.05
Number of Contractual Positions	142.56	76.83	76.83
Salaries, Wages and Fringe Benefits	491,423,108	472,411,052	480,713,083
Technical and Special Fees	8,733,634	5,161,748	5,280,513
Operating Expenses	1,845,826,000	1,948,872,135	1,892,002,686
Net General Fund Expenditure	610,169,945	605,783,937	594,621,512
Special Fund Expenditure	99,330,101	96,970,166	92,339,365
Federal Fund Expenditure	1,627,625,674	1,723,484,808	1,690,829,381
Reimbursable Fund Expenditure	8,857,022	206,024	206,024
Total Expenditure	<u>2,345,982,742</u>	<u>2,426,444,935</u>	<u>2,377,996,282</u>

Department of Human Services

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	137.00	135.00	135.00
Number of Contractual Positions	16.20	0.58	0.58
Salaries, Wages and Fringe Benefits	15,442,829	14,528,795	14,599,780
Technical and Special Fees	958,844	123,163	123,163
Operating Expenses	13,677,928	14,204,896	14,138,034
Net General Fund Expenditure	23,194,757	21,970,029	21,979,251
Special Fund Expenditure	21,032	0	0
Federal Fund Expenditure	6,863,812	6,886,825	6,881,726
Total Expenditure	30,079,601	28,856,854	28,860,977

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Services. This program includes the Offices of Attorney General, Chief of Staff, Communications, Deputy Secretaries, Employment and Program Equity, Inspector General, Planning and Performance, and Government, Corporate and Community Affairs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	123.00	121.00	121.00
Number of Contractual Positions	15.05	0.38	0.38
01 Salaries, Wages and Fringe Benefits	14,232,044	13,167,008	13,272,443
02 Technical and Special Fees	898,856	119,335	119,335
03 Communications	515,616	538,606	463,261
04 Travel	88,488	92,538	87,440
07 Motor Vehicle Operation and Maintenance	3,112	0	286
08 Contractual Services	350,507	324,032	324,572
09 Supplies and Materials	94,119	77,587	95,536
10 Equipment - Replacement	107	0	0
11 Equipment - Additional	4,070	0	0
12 Grants, Subsidies, and Contributions	34,169	45,000	45,000
13 Fixed Charges	264,293	371,201	382,088
Total Operating Expenses	<u>1,354,481</u>	<u>1,448,964</u>	<u>1,398,183</u>
Total Expenditure	<u>16,485,381</u>	<u>14,735,307</u>	<u>14,789,961</u>
Net General Fund Expenditure	9,720,008	7,916,189	7,969,305
Special Fund Expenditure	21,032	0	0
Federal Fund Expenditure	6,744,341	6,819,118	6,820,656
Total Expenditure	<u>16,485,381</u>	<u>14,735,307</u>	<u>14,789,961</u>
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	7,825	0	0
N00318 Universal Services Benefit Program	13,207	0	0
Total	<u>21,032</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,231,761	2,175,747	2,257,021
93.556	Promoting Safe and Stable Families	3,380	3,507	3,418
93.558	Temporary Assistance for Needy Families	2,084,965	1,989,051	2,108,556
93.563	Child Support Enforcement	1,223,311	1,318,475	1,237,152
93.566	Refugee and Entrant Assistance-State Administered Program	12,889	15,522	13,035
93.568	Low-Income Home Energy Assistance	19,811	21,893	20,035
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,002	1,219	1,013
93.658	Foster Care-Title IV-E	0	0	400,052
93.659	Adoption Assistance	6,317	6,691	6,387
93.669	Child Abuse and Neglect State Grants	2,486	3,815	2,513
93.778	Medical Assistance Program	637,924	793,454	645,141
AA.N00	Title IV-E Waiver Funding	520,495	489,744	126,333
	Total	<u>6,744,341</u>	<u>6,819,118</u>	<u>6,820,656</u>

Department of Human Services

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

Program Description

Under the Family Law Article, citizens appointed by the Governor review the cases of children in out-of-home care, make findings regarding permanency, safety, and child well-being; and advocate for children as appropriate. These findings are sent to the local departments of social services and the juvenile courts. The Citizens Review Board for Children (CRBC) is required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process. The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	9.00	9.00	9.00
	Number of Contractual Positions	0.45	0.00	0.00
01	Salaries, Wages and Fringe Benefits	592,476	770,530	739,314
02	Technical and Special Fees	20,883	0	0
03	Communications	3,395	14,307	2,564
04	Travel	16,857	19,977	19,868
08	Contractual Services	796	5,229	4,950
09	Supplies and Materials	4,172	6,931	6,839
	Total Operating Expenses	25,220	46,444	34,221
	Total Expenditure	<u>638,579</u>	<u>816,974</u>	<u>773,535</u>
	Net General Fund Expenditure	519,108	749,267	712,465
	Federal Fund Expenditure	119,471	67,707	61,070
	Total Expenditure	<u>638,579</u>	<u>816,974</u>	<u>773,535</u>
Federal Fund Expenditure				
93.658	Foster Care-Title IV-E	0	0	46,413
AA.N00	Title IV-E Waiver Funding	119,471	67,707	14,657
	Total	<u>119,471</u>	<u>67,707</u>	<u>61,070</u>

Department of Human Services

N00A01.03 Maryland Commission for Women - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.20	0.20	0.20
01 Salaries, Wages and Fringe Benefits	196,271	109,581	112,215
02 Technical and Special Fees	6,044	3,828	3,828
03 Communications	972	3,172	1,057
04 Travel	6,221	4,893	4,838
08 Contractual Services	5,282	7,775	7,775
09 Supplies and Materials	6,421	4,499	5,243
13 Fixed Charges	1,243	2,400	2,400
Total Operating Expenses	20,139	22,739	21,313
Total Expenditure	222,454	136,148	137,356
Net General Fund Expenditure	222,454	136,148	137,356
Total Expenditure	222,454	136,148	137,356

Department of Human Services

N00A01.04 Maryland Legal Services Program - Office of the Secretary

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	422,038	481,676	475,808
02 Technical and Special Fees	33,061	0	0
03 Communications	2	2,456	24
04 Travel	43	214	214
08 Contractual Services	12,276,864	12,681,863	12,681,863
09 Supplies and Materials	529	1,636	1,636
13 Fixed Charges	650	580	580
Total Operating Expenses	12,278,088	12,686,749	12,684,317
Total Expenditure	12,733,187	13,168,425	13,160,125
Net General Fund Expenditure	12,733,187	13,168,425	13,160,125
Total Expenditure	12,733,187	13,168,425	13,160,125

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	113.00	113.00	116.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,365,746	12,560,592	12,544,366
02 Technical and Special Fees	199,738	91,984	94,789
03 Communications	9,945	35,312	11,089
04 Travel	97,089	60,299	98,867
07 Motor Vehicle Operation and Maintenance	9,187	5,925	10,093
08 Contractual Services	8,226,996	10,016,898	9,457,779
09 Supplies and Materials	43,504	73,331	74,080
10 Equipment - Replacement	2,434	0	0
11 Equipment - Additional	4,106	0	0
12 Grants, Subsidies, and Contributions	3,256,529	4,785,899	4,164,974
13 Fixed Charges	320,468	296,244	306,573
Total Operating Expenses	11,970,258	15,273,908	14,123,455
Total Expenditure	24,535,742	27,926,484	26,762,610
Net General Fund Expenditure	6,870,233	12,030,384	11,444,539
Federal Fund Expenditure	17,665,509	15,896,100	15,318,071
Total Expenditure	24,535,742	27,926,484	26,762,610

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	17,685	24,989	15,335
93.075	Systems Interoperability Health and Human Services	38,448	0	33,326
93.556	Promoting Safe and Stable Families	268,805	1,650,689	233,083
93.558	Temporary Assistance for Needy Families	9,608,444	4,569,265	8,331,720
93.563	Child Support Enforcement	80	1,730	69
93.599	Chafee Education and Training Vouchers Program	318,733	458,292	276,370
93.603	Adoption Incentive Payments	22,229	0	19,264
93.658	Foster Care-Title IV-E	0	3,874,906	4,428,843
93.659	Adoption Assistance	40,614	24,990	35,199
93.669	Child Abuse and Neglect State Grants	484,823	354,484	420,391
93.674	Chafee Foster Care Independence Program	16,143	91,938	13,996
93.747	Elder Abuse Prevention Interventions Program	65,405	2,780	56,713
93.778	Medical Assistance Program	63,638	165,228	55,180
AA.N00	Title IV-E Waiver Funding	6,720,462	4,676,809	1,398,582
	Total	17,665,509	15,896,100	15,318,071

Department of Human Services

Summary of Operations Office

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.63	177.63	180.63
Number of Contractual Positions	14.55	1.00	1.00
Salaries, Wages and Fringe Benefits	15,936,771	14,885,945	15,245,762
Technical and Special Fees	809,073	142,869	145,150
Operating Expenses	15,363,017	13,742,874	16,554,060
Net General Fund Expenditure	19,209,295	14,677,710	16,041,622
Special Fund Expenditure	61,003	29,164	40,481
Federal Fund Expenditure	12,838,563	14,064,814	15,862,869
Total Expenditure	32,108,861	28,771,688	31,944,972

Department of Human Services

N00E01.01 Division of Budget, Finance and Personnel - Operations Office

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	126.00	125.00	128.00
Number of Contractual Positions	11.61	1.00	1.00
01 Salaries, Wages and Fringe Benefits	11,371,763	10,657,214	10,907,215
02 Technical and Special Fees	650,795	142,869	142,869
03 Communications	13,181	93,912	9,857
04 Travel	28,478	11,718	15,307
07 Motor Vehicle Operation and Maintenance	77,809	122,977	123,120
08 Contractual Services	3,111,103	2,505,961	5,394,938
09 Supplies and Materials	79,811	40,049	33,906
10 Equipment - Replacement	50,276	85,600	85,600
11 Equipment - Additional	24,676	0	122
12 Grants, Subsidies, and Contributions	8,587	0	0
13 Fixed Charges	5,024,825	5,398,115	5,394,079
Total Operating Expenses	<u>8,418,746</u>	<u>8,258,332</u>	<u>11,056,929</u>
Total Expenditure	<u>20,441,304</u>	<u>19,058,415</u>	<u>22,107,013</u>
Net General Fund Expenditure	12,820,272	10,362,013	11,661,931
Special Fund Expenditure	51,805	29,164	40,481
Federal Fund Expenditure	<u>7,569,227</u>	<u>8,667,238</u>	<u>10,404,601</u>
Total Expenditure	<u>20,441,304</u>	<u>19,058,415</u>	<u>22,107,013</u>
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	22,307	10,588	17,431
N00318 Universal Services Benefit Program	29,498	18,576	23,050
Total	<u>51,805</u>	<u>29,164</u>	<u>40,481</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	2,024,654	2,224,188	2,785,533
93.556 Promoting Safe and Stable Families	5,533	4,883	7,607
93.558 Temporary Assistance for Needy Families	2,298,306	2,719,521	3,158,135
93.563 Child Support Enforcement	1,598,546	2,010,590	2,196,658
93.566 Refugee and Entrant Assistance-State Administered Program	20,728	20,762	28,490
93.568 Low-Income Home Energy Assistance	31,324	31,149	43,049
93.584 Refugee and Entrant Assistance-Targeted Assistance	1,612	1,830	2,218
93.658 Foster Care-Title IV-E	0	0	690,473
93.659 Adoption Assistance	8,717	9,774	11,986
93.669 Child Abuse and Neglect State Grants	4,303	4,277	5,925
93.778 Medical Assistance Program	914,367	803,787	1,256,478
AA.N00 Title IV-E Waiver Funding	661,137	836,477	218,049
Total	<u>7,569,227</u>	<u>8,667,238</u>	<u>10,404,601</u>

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	53.63	52.63	52.63
Number of Contractual Positions	2.94	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,565,008	4,228,731	4,338,547
02 Technical and Special Fees	158,278	0	2,281
03 Communications	3,229,828	3,006,623	2,977,922
04 Travel	23,695	18,262	15,122
07 Motor Vehicle Operation and Maintenance	259,618	236,164	257,882
08 Contractual Services	2,859,977	1,879,592	1,894,628
09 Supplies and Materials	385,266	302,630	284,465
10 Equipment - Replacement	658	9,995	9,995
11 Equipment - Additional	183,267	27,382	55,042
13 Fixed Charges	1,962	3,894	2,075
Total Operating Expenses	6,944,271	5,484,542	5,497,131
Total Expenditure	11,667,557	9,713,273	9,837,959
Net General Fund Expenditure	6,389,023	4,315,697	4,379,691
Special Fund Expenditure	9,198	0	0
Federal Fund Expenditure	5,269,336	5,397,576	5,458,268
Total Expenditure	11,667,557	9,713,273	9,837,959
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	3,534	0	0
N00318 Universal Services Benefit Program	5,664	0	0
Total	9,198	0	0

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,654,215	1,297,193	1,712,977
93.556	Promoting Safe and Stable Families	1,517	645	1,568
93.558	Temporary Assistance for Needy Families	702,805	1,602,491	727,762
93.563	Child Support Enforcement	1,640,176	1,286,341	1,698,419
93.566	Refugee and Entrant Assistance-State Administered Program	5,540	2,788	5,736
93.568	Low-Income Home Energy Assistance	8,496	4,290	8,797
93.584	Refugee and Entrant Assistance-Targeted Assistance	431	216	444
93.658	Foster Care-Title IV-E	0	0	329,996
93.659	Adoption Assistance	2,930	1,287	3,033
93.667	Social Services Block Grant	(1,747)	133,043	0
93.669	Child Abuse and Neglect State Grants	1,097	645	1,136
93.778	Medical Assistance Program	616,182	805,293	638,061
97.036	Disaster Grants - Public Assistance	218,378	33,692	226,132
AA.N00	Title IV-E Waiver Funding	419,316	229,652	104,207
	Total	<u>5,269,336</u>	<u>5,397,576</u>	<u>5,458,268</u>

Department of Human Services

Summary of Office of Technology for Human Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	104.00	100.00	100.00
Number of Contractual Positions	1.88	0.00	0.00
Salaries, Wages and Fringe Benefits	10,650,803	9,737,818	9,827,859
Technical and Special Fees	136,427	38,691	2,060
Operating Expenses	108,955,718	117,165,638	118,315,518
Net General Fund Expenditure	23,587,200	28,454,586	26,084,911
Special Fund Expenditure	1,188,939	1,327,053	1,201,063
Federal Fund Expenditure	87,276,364	97,160,508	100,859,463
Reimbursable Fund Expenditure	7,690,445	0	0
Total Expenditure	119,742,948	126,942,147	128,145,437

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.40	0.00	0.00
02 Technical and Special Fees	26,041	0	0
03 Communications	818,744	1,207,642	1,207,642
04 Travel	10,456	1,215	1,215
08 Contractual Services	45,072,974	48,475,344	54,884,056
09 Supplies and Materials	14,351	12,154	12,154
11 Equipment - Additional	12,823,602	10,130,838	10,130,838
12 Grants, Subsidies, and Contributions	0	4,234,246	2,559,225
13 Fixed Charges	0	409,956	728,198
Total Operating Expenses	<u>58,740,127</u>	<u>64,471,395</u>	<u>69,523,328</u>
Total Expenditure	<u>58,766,168</u>	<u>64,471,395</u>	<u>69,523,328</u>
Federal Fund Expenditure	51,075,723	64,471,395	69,523,328
Reimbursable Fund Expenditure	7,690,445	0	0
Total Expenditure	<u>58,766,168</u>	<u>64,471,395</u>	<u>69,523,328</u>

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	29,924	1,143,052	40,732
93.556 Promoting Safe and Stable Families	83	0	113
93.558 Temporary Assistance for Needy Families	27,101	28	36,889
93.563 Child Support Enforcement	22,728	3,825,974	30,937
93.658 Foster Care-Title IV-E	2,076,503	6,879,520	2,826,497
93.659 Adoption Assistance	182	0	248
93.669 Child Abuse and Neglect State Grants	55	0	75
93.778 Medical Assistance Program	48,919,147	52,622,810	66,587,837
AA.N00 Title IV-E Waiver Funding	0	11	0
Total	<u>51,075,723</u>	<u>64,471,395</u>	<u>69,523,328</u>

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	7,690,445	0	0
Total	<u>7,690,445</u>	<u>0</u>	<u>0</u>

Department of Human Services

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

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	104.00	100.00	100.00
Number of Contractual Positions	1.48	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,650,803	9,737,818	9,827,859
02 Technical and Special Fees	110,386	38,691	2,060
03 Communications	1,499,195	2,205,998	1,010,104
04 Travel	2,806	2,740	2,231
06 Fuel and Utilities	71,972	86,197	74,563
07 Motor Vehicle Operation and Maintenance	5,338	10,451	5,835
08 Contractual Services	46,410,861	47,807,787	45,195,997
09 Supplies and Materials	50,679	35,242	50,866
10 Equipment - Replacement	1,388,995	1,605,000	1,605,000
11 Equipment - Additional	157,864	455,600	362,254
13 Fixed Charges	627,881	485,228	485,340
Total Operating Expenses	50,215,591	52,694,243	48,792,190
Total Expenditure	60,976,780	62,470,752	58,622,109
Net General Fund Expenditure	23,587,200	28,454,586	26,084,911
Special Fund Expenditure	1,188,939	1,327,053	1,201,063
Federal Fund Expenditure	36,200,641	32,689,113	31,336,135
Total Expenditure	60,976,780	62,470,752	58,622,109
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	4,620	0	4,667
N00318 Universal Services Benefit Program	1,184,319	1,327,053	1,196,396
Total	1,188,939	1,327,053	1,201,063
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	7,466,197	7,107,952	6,462,949
93.556 Promoting Safe and Stable Families	1,968	645	1,742
93.558 Temporary Assistance for Needy Families	4,758,437	4,993,628	4,119,049
93.563 Child Support Enforcement	13,979,591	16,057,880	12,100,757
93.566 Refugee and Entrant Assistance-State Administered Program	7,284	1,890	6,306
93.568 Low-Income Home Energy Assistance	1,492,234	1,492,720	1,291,728
93.584 Refugee and Entrant Assistance-Targeted Assistance	567	0	502
93.658 Foster Care-Title IV-E	0	0	569,220
93.659 Adoption Assistance	4,063	549	3,525
93.669 Child Abuse and Neglect State Grants	1,602	692	1,418
93.778 Medical Assistance Program	7,623,528	2,891,819	6,599,174
AA.N00 Title IV-E Waiver Funding	865,170	141,338	179,765
Total	36,200,641	32,689,113	31,336,135

Department of Human Services

Summary of Local Department Operations

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5,358.25	5,274.25	5,266.25
Number of Contractual Positions	82.10	65.25	65.25
Salaries, Wages and Fringe Benefits	412,074,951	395,815,620	403,341,442
Technical and Special Fees	5,069,587	4,414,103	4,539,727
Operating Expenses	1,479,025,813	1,582,621,427	1,517,636,843
Net General Fund Expenditure	518,672,002	509,259,940	499,534,278
Special Fund Expenditure	23,325,950	22,908,057	17,681,862
Federal Fund Expenditure	1,353,005,822	1,450,477,129	1,408,095,848
Reimbursable Fund Expenditure	1,166,577	206,024	206,024
Total Expenditure	<u>1,896,170,351</u>	<u>1,982,851,150</u>	<u>1,925,518,012</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	23,103,249	23,450,687	22,560,732
12 Grants, Subsidies, and Contributions	243,512,691	237,825,646	247,500,596
Total Operating Expenses	<u>266,615,940</u>	<u>261,276,333</u>	<u>270,061,328</u>
Total Expenditure	<u><u>266,615,940</u></u>	<u><u>261,276,333</u></u>	<u><u>270,061,328</u></u>
Net General Fund Expenditure	191,942,621	188,172,690	191,228,009
Special Fund Expenditure	4,255,689	4,314,193	4,253,124
Federal Fund Expenditure	<u>70,417,630</u>	<u>68,789,450</u>	<u>74,580,195</u>
Total Expenditure	<u><u>266,615,940</u></u>	<u><u>261,276,333</u></u>	<u><u>270,061,328</u></u>

Special Fund Expenditure

N00300 Local Government Payments	5,424	4,153	4,094
N00328 Cost of Care Reimbursement	1,871,256	1,882,194	1,855,551
N00332 Foster Care Education	671,562	1,274,944	1,256,897
N00334 Child Support Foster Care Offset	<u>1,707,447</u>	<u>1,152,902</u>	<u>1,136,582</u>
Total	<u>4,255,689</u>	<u>4,314,193</u>	<u>4,253,124</u>

Federal Fund Expenditure

93.556 Promoting Safe and Stable Families	993,464	998,511	979,401
93.558 Temporary Assistance for Needy Families	11,448,148	11,448,148	23,751,998
93.658 Foster Care-Title IV-E	22,635,954	21,891,591	39,442,769
93.674 Chafee Foster Care Independence Program	470,414	573,593	463,756
AA.N00 Title IV-E Waiver Funding	<u>34,869,650</u>	<u>33,877,607</u>	<u>9,942,271</u>
Total	<u>70,417,630</u>	<u>68,789,450</u>	<u>74,580,195</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,776.30	1,743.30	1,733.30
Number of Contractual Positions	10.03	0.00	0.00
01 Salaries, Wages and Fringe Benefits	122,207,165	117,129,413	118,791,712
02 Technical and Special Fees	1,152,144	201,365	242,140
03 Communications	867,203	965,676	743,816
04 Travel	87,095	65,353	70,852
06 Fuel and Utilities	1,179,976	1,890,521	1,198,645
07 Motor Vehicle Operation and Maintenance	4,749	9,984	9,824
08 Contractual Services	9,664,283	9,586,384	9,654,738
09 Supplies and Materials	990,192	843,911	873,908
10 Equipment - Replacement	5,311	0	0
11 Equipment - Additional	124,918	0	0
12 Grants, Subsidies, and Contributions	449,560	14,122,339	14,099,234
13 Fixed Charges	14,380,017	14,997,474	15,028,433
Total Operating Expenses	27,753,304	42,481,642	41,679,450
Total Expenditure	151,112,613	159,812,420	160,713,302
Net General Fund Expenditure	54,918,499	60,926,580	62,865,429
Special Fund Expenditure	4,642,307	2,280,541	2,277,652
Federal Fund Expenditure	90,886,182	96,605,299	95,570,221
Reimbursable Fund Expenditure	665,625	0	0
Total Expenditure	151,112,613	159,812,420	160,713,302
Special Fund Expenditure			
N00300 Local Government Payments	4,641,746	2,280,541	2,277,652
N00303 Child Support Reinvestment Fund	561	0	0
Total	4,642,307	2,280,541	2,277,652
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	44,793,519	47,777,255	47,102,351
93.556 Promoting Safe and Stable Families	308	0	319
93.558 Temporary Assistance for Needy Families	31,279,567	33,879,619	32,891,489
93.563 Child Support Enforcement	327,916	303,855	344,805
93.658 Foster Care-Title IV-E	0	0	109,216
93.659 Adoption Assistance	565	0	586
93.669 Child Abuse and Neglect State Grants	180	0	187
93.778 Medical Assistance Program	14,343,695	14,554,585	15,082,876
AA.N00 Title IV-E Waiver Funding	140,432	89,985	38,392
Total	90,886,182	96,605,299	95,570,221

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Reimbursable Fund Expenditure

S00A24	Division of Neighborhood Revitalization	<u>665,625</u>	<u>0</u>	<u>0</u>
	Total	<u>665,625</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,138.70	2,115.20	2,112.20
Number of Contractual Positions	2.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	181,658,868	172,790,542	176,576,400
02 Technical and Special Fees	1,278,784	1,607,783	1,697,098
03 Communications	1,631,920	1,422,936	1,454,068
04 Travel	1,350,765	895,063	964,480
06 Fuel and Utilities	615,224	626,971	629,680
07 Motor Vehicle Operation and Maintenance	1,815,433	1,812,057	1,846,214
08 Contractual Services	17,840,468	12,654,794	12,647,965
09 Supplies and Materials	1,244,244	775,100	770,283
10 Equipment - Replacement	55,885	350,000	350,000
11 Equipment - Additional	99,433	0	0
12 Grants, Subsidies, and Contributions	5,544,742	31,117,544	26,142,668
13 Fixed Charges	8,031,596	9,964,374	9,997,715
Total Operating Expenses	38,229,710	59,618,839	54,803,073
Total Expenditure	221,167,362	234,017,164	233,076,571
Net General Fund Expenditure	170,478,466	160,742,375	149,943,936
Special Fund Expenditure	1,218,390	1,811,321	1,853,996
Federal Fund Expenditure	48,969,554	71,257,444	81,072,615
Reimbursable Fund Expenditure	500,952	206,024	206,024
Total Expenditure	221,167,362	234,017,164	233,076,571
Special Fund Expenditure			
N00300 Local Government Payments	1,217,905	1,811,321	1,853,996
N00303 Child Support Reinvestment Fund	485	0	0
Total	1,218,390	1,811,321	1,853,996

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	112,509	126,416	161,712
93.556	Promoting Safe and Stable Families	2,222,713	1,992,452	3,196,205
93.558	Temporary Assistance for Needy Families	15,721,061	39,922,244	33,261,298
93.563	Child Support Enforcement	73,426	117,290	105,510
93.603	Adoption Incentive Payments	5,012	0	7,205
93.645	Stephanie Tubbs Jones Child Welfare Services Program	3,970,368	3,759,527	5,709,352
93.658	Foster Care-Title IV-E	0	0	15,255,880
93.659	Adoption Assistance	204,194	229,161	293,578
93.667	Social Services Block Grant	7,271,069	3,480,587	10,456,151
93.669	Child Abuse and Neglect State Grants	77,409	119,342	111,252
93.674	Chafee Foster Care Independence Program	389,309	100,472	559,789
93.778	Medical Assistance Program	4,585,896	4,781,508	6,594,510
AA.N00	Title IV-E Waiver Funding	14,336,588	16,628,445	5,360,173
	Total	48,969,554	71,257,444	81,072,615

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	500,952	206,024	206,024
	Total	500,952	206,024	206,024

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	435.25	424.25	426.25
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	33,655,843	31,305,565	32,193,699
02 Technical and Special Fees	173,798	142,528	145,009
03 Communications	322,370	251,013	276,903
04 Travel	290,679	189,847	199,968
06 Fuel and Utilities	98,192	96,066	91,463
07 Motor Vehicle Operation and Maintenance	52,889	9,808	9,055
08 Contractual Services	5,543,461	6,416,850	5,978,241
09 Supplies and Materials	247,015	204,876	202,046
10 Equipment - Replacement	5,241	0	0
11 Equipment - Additional	49,009	0	0
12 Grants, Subsidies, and Contributions	260,852	4,907,521	4,990,588
13 Fixed Charges	1,954,031	2,070,908	2,076,335
Total Operating Expenses	<u>8,823,739</u>	<u>14,146,889</u>	<u>13,824,599</u>
Total Expenditure	<u>42,653,380</u>	<u>45,594,982</u>	<u>46,163,307</u>
Net General Fund Expenditure	5,002,874	11,470,554	11,642,119
Special Fund Expenditure	697,257	1,231,540	687,672
Federal Fund Expenditure	<u>36,953,249</u>	<u>32,892,888</u>	<u>33,833,516</u>
Total Expenditure	<u>42,653,380</u>	<u>45,594,982</u>	<u>46,163,307</u>
Special Fund Expenditure			
N00300 Local Government Payments	697,077	1,231,540	687,672
N00303 Child Support Reinvestment Fund	180	0	0
Total	<u>697,257</u>	<u>1,231,540</u>	<u>687,672</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	39,741	25,391	36,349
93.556 Promoting Safe and Stable Families	104	0	94
93.558 Temporary Assistance for Needy Families	12,888,793	4,937,053	11,800,631
93.563 Child Support Enforcement	28,417	28,469	25,985
93.658 Foster Care-Title IV-E	0	0	1,086,180
93.659 Adoption Assistance	24,689	20,317	22,572
93.667 Social Services Block Grant	22,127,407	25,987,000	20,259,521
93.669 Child Abuse and Neglect State Grants	64	0	58
93.778 Medical Assistance Program	240,877	435,993	220,533
AA.N00 Title IV-E Waiver Funding	<u>1,603,157</u>	<u>1,458,665</u>	<u>381,593</u>
Total	<u>36,953,249</u>	<u>32,892,888</u>	<u>33,833,516</u>

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	397.10	386.60	386.60
Number of Contractual Positions	3.25	1.75	1.75
01 Salaries, Wages and Fringe Benefits	31,677,580	30,993,811	31,257,368
02 Technical and Special Fees	390,828	246,275	249,356
03 Communications	1,227,918	906,191	1,045,090
04 Travel	161,429	119,324	140,151
06 Fuel and Utilities	464,897	369,534	474,464
07 Motor Vehicle Operation and Maintenance	3,992	2,660	3,638
08 Contractual Services	3,231,671	3,158,735	3,206,353
09 Supplies and Materials	557,546	507,249	542,349
10 Equipment - Replacement	10,459	0	0
11 Equipment - Additional	15,875	0	0
12 Grants, Subsidies, and Contributions	19,280	2,137,028	2,142,549
13 Fixed Charges	4,108,916	4,071,427	4,075,126
Total Operating Expenses	<u>9,801,983</u>	<u>11,272,148</u>	<u>11,629,720</u>
Total Expenditure	<u>41,870,391</u>	<u>42,512,234</u>	<u>43,136,444</u>
Net General Fund Expenditure	25,024,634	25,866,830	26,240,440
Special Fund Expenditure	2,351,571	2,562,568	2,556,842
Federal Fund Expenditure	<u>14,494,186</u>	<u>14,082,836</u>	<u>14,339,162</u>
Total Expenditure	<u>41,870,391</u>	<u>42,512,234</u>	<u>43,136,444</u>
Special Fund Expenditure			
N00300 Local Government Payments	2,331,989	2,562,568	2,556,842
N00303 Child Support Reinvestment Fund	19,582	0	0
Total	<u>2,351,571</u>	<u>2,562,568</u>	<u>2,556,842</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,489,159	5,069,035	4,441,033
93.556 Promoting Safe and Stable Families	10,836	8,641	10,711
93.558 Temporary Assistance for Needy Families	4,683,352	3,822,383	4,633,214
93.563 Child Support Enforcement	2,945,802	2,804,968	2,914,568
93.658 Foster Care-Title IV-E	0	0	970,485
93.659 Adoption Assistance	19,475	17,274	19,259
93.669 Child Abuse and Neglect State Grants	6,350	6,471	6,275
93.674 Chafee Foster Care Independence Program	0	6,138	0
93.778 Medical Assistance Program	1,013,514	1,068,532	1,002,645
AA.N00 Title IV-E Waiver Funding	<u>1,325,698</u>	<u>1,279,394</u>	<u>340,972</u>
Total	<u>14,494,186</u>	<u>14,082,836</u>	<u>14,339,162</u>

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	588.90	583.90	586.90
Number of Contractual Positions	12.55	1.00	1.00
01 Salaries, Wages and Fringe Benefits	41,316,754	41,911,870	42,847,761
02 Technical and Special Fees	550,185	81,345	71,317
03 Communications	374,670	409,899	365,843
04 Travel	77,300	87,278	87,806
06 Fuel and Utilities	97,678	110,603	105,808
07 Motor Vehicle Operation and Maintenance	26,607	63,552	63,528
08 Contractual Services	1,466,960	1,804,285	1,847,449
09 Supplies and Materials	310,084	377,389	366,509
10 Equipment - Replacement	14,584	0	0
11 Equipment - Additional	6,968	0	0
12 Grants, Subsidies, and Contributions	5,125	2,164	3,453
13 Fixed Charges	4,021,771	4,214,989	4,216,166
Total Operating Expenses	<u>6,401,747</u>	<u>7,070,159</u>	<u>7,056,562</u>
Total Expenditure	<u>48,268,686</u>	<u>49,063,374</u>	<u>49,975,640</u>
Net General Fund Expenditure	16,169,525	16,721,842	17,038,925
Special Fund Expenditure	572,234	612,853	624,626
Federal Fund Expenditure	<u>31,526,927</u>	<u>31,728,679</u>	<u>32,312,089</u>
Total Expenditure	<u>48,268,686</u>	<u>49,063,374</u>	<u>49,975,640</u>
Special Fund Expenditure			
N00300 Local Government Payments	233,411	316,476	254,780
N00303 Child Support Reinvestment Fund	<u>338,823</u>	<u>296,377</u>	<u>369,846</u>
Total	<u>572,234</u>	<u>612,853</u>	<u>624,626</u>
Federal Fund Expenditure			
93.563 Child Support Enforcement	<u>31,526,927</u>	<u>31,728,679</u>	<u>32,312,089</u>
Total	<u>31,526,927</u>	<u>31,728,679</u>	<u>32,312,089</u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

The Assistance Payments Program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the Family Investment Program, Temporary Cash Assistance, the Burial Assistance Program, the Temporary Disability Assistance Program, Public Assistance to Adults, the Food Supplement (formerly Food Stamp) Program, the Emergency Assistance to Families with Children Program, and the Welfare Avoidance Grant.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	1,094,160,492	1,158,046,655	1,091,203,926
	Total Operating Expenses	1,094,160,492	1,158,046,655	1,091,203,926
	Total Expenditure	<u>1,094,160,492</u>	<u>1,158,046,655</u>	<u>1,091,203,926</u>
	Net General Fund Expenditure	55,135,383	45,359,069	40,575,420
	Special Fund Expenditure	9,588,502	10,095,041	5,427,950
	Federal Fund Expenditure	<u>1,029,436,607</u>	<u>1,102,592,545</u>	<u>1,045,200,556</u>
	Total Expenditure	<u>1,094,160,492</u>	<u>1,158,046,655</u>	<u>1,091,203,926</u>
Special Fund Expenditure				
	N00300 Local Government Payments	841,855	1,011,061	841,855
	N00301 Interim Assistance Reimbursement	4,666,094	4,280,229	4,305,542
	N00302 Child Support Offset	<u>4,080,553</u>	<u>4,803,751</u>	<u>280,553</u>
	Total	<u>9,588,502</u>	<u>10,095,041</u>	<u>5,427,950</u>
Federal Fund Expenditure				
	10.551 Supplemental Nutrition Assistance Program	931,488,261	1,002,476,374	931,488,261
	93.558 Temporary Assistance for Needy Families	97,916,117	100,099,798	113,680,065
	93.566 Refugee and Entrant Assistance-State Administered Program	<u>32,229</u>	<u>16,373</u>	<u>32,230</u>
	Total	<u>1,029,436,607</u>	<u>1,102,592,545</u>	<u>1,045,200,556</u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	21.00	21.00
Number of Contractual Positions	53.27	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,558,741	1,684,419	1,674,502
02 Technical and Special Fees	1,523,848	2,134,807	2,134,807
03 Communications	2,351	1,468	1,468
04 Travel	21,264	26,231	26,231
06 Fuel and Utilities	7,006	2,498	2,498
08 Contractual Services	25,505,172	27,057,201	25,505,485
09 Supplies and Materials	169,972	242,995	242,995
10 Equipment - Replacement	19,316	29,558	29,558
11 Equipment - Additional	28,542	88,036	88,036
12 Grants, Subsidies, and Contributions	1,478,159	1,257,020	1,478,159
13 Fixed Charges	7,116	3,755	3,755
Total Operating Expenses	27,238,898	28,708,762	27,378,185
Total Expenditure	30,321,487	32,527,988	31,187,494
Federal Fund Expenditure	30,321,487	32,527,988	31,187,494
Total Expenditure	30,321,487	32,527,988	31,187,494
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	30,321,487	32,527,988	31,187,494
Total	30,321,487	32,527,988	31,187,494

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	69.30	69.30	68.30
Number of Contractual Positions	4.07	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,069,098	6,339,535	6,302,937
02 Technical and Special Fees	179,711	75,236	0
03 Communications	22,395	20,741	4,662
04 Travel	45,792	6,267	11,469
07 Motor Vehicle Operation and Maintenance	28,283	13,583	12,417
08 Contractual Services	39,868,710	35,631,724	35,623,870
09 Supplies and Materials	134,602	101,484	142,414
10 Equipment - Replacement	7,340	0	0
11 Equipment - Additional	6,874	0	0
13 Fixed Charges	69,900	73,030	71,714
Total Operating Expenses	40,183,896	35,846,829	35,866,546
Total Expenditure	46,432,705	42,261,600	42,169,483
Net General Fund Expenditure	2,586,773	2,511,014	2,495,617
Special Fund Expenditure	10,199,975	11,212,263	9,380,720
Federal Fund Expenditure	33,645,957	28,538,323	30,293,146
Total Expenditure	46,432,705	42,261,600	42,169,483
Special Fund Expenditure			
N00300 Local Government Payments	0	1,752	0
N00302 Child Support Offset	4,380,393	2,706,252	3,549,497
N00303 Child Support Reinvestment Fund	5,819,582	8,203,673	5,831,223
N00304 Cooperative Reimbursement Monitoring Fees	0	300,586	0
Total	10,199,975	11,212,263	9,380,720
Federal Fund Expenditure			
93.563 Child Support Enforcement	33,645,957	28,538,323	30,293,146
Total	33,645,957	28,538,323	30,293,146

Department of Human Services

N00H00.08 Child Support - State

	FY 2017 Actual	FY 2018 Actual	2019 Estimated	2020 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	11,259	9,876	8,888	8,000
Paternities Established	4,945	4,337	4,077	3,832
Caseload-TCA (Temporary Cash Assistance)	14,652	16,533	16,202	15,878
Non-TCA	182,215	181,708	179,891	178,092
Collections (in \$):				
State Share of Collections	9,400,948	8,460,946	8,049,911	3,822,965
Pass-Through of the State Share of Collections	-	-	-	3,800,000
Reinvestment Fund	8,062,854	8,740,064	8,783,764	8,827,683
Federal Share of Collections	9,095,070	8,460,946	8,049,911	3,822,965
Pass-Through of the Federal Share of Collections	-	-	-	3,800,000
Local Government Share of Incentives	336,185	338,823	297,503	365,253
Total TCA Collections	18,496,018	16,921,892	16,099,822	15,245,930
Total Non-TCA Collections	546,696,357	534,611,560	538,191,297	541,816,645
Total Collections	565,192,375	551,533,452	554,291,119	557,062,575
Percent of Current Support Due that is				
Collected on IV-D Cases	69.0	68.7	70.5	71.0
Percent of IV-D Cases with Orders Established	86.0	83.6	84.9	84.9
Ratio of Collections to Expenditures	4.6	4.4	4.4	4.4

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	258.87	250.87	253.87
Number of Contractual Positions	21.76	8.00	8.00
Salaries, Wages and Fringe Benefits	18,882,910	18,542,747	18,850,937
Technical and Special Fees	1,380,254	275,702	375,624
Operating Expenses	176,649,370	170,016,563	175,368,230
Net General Fund Expenditure	16,049,685	16,880,274	17,041,294
Special Fund Expenditure	64,533,202	61,493,629	64,035,239
Federal Fund Expenditure	116,329,647	110,461,109	113,518,258
Total Expenditure	196,912,534	188,835,012	194,594,791

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	237.00	230.00	232.00
Number of Contractual Positions	19.66	7.00	7.00
01 Salaries, Wages and Fringe Benefits	16,714,364	16,993,452	17,233,839
02 Technical and Special Fees	911,764	222,766	322,688
03 Communications	26,273	57,389	23,461
04 Travel	99,872	117,079	121,485
07 Motor Vehicle Operation and Maintenance	17,956	15,822	19,552
08 Contractual Services	20,420,240	16,527,399	16,716,842
09 Supplies and Materials	58,511	63,579	62,133
11 Equipment - Additional	5,756	0	0
12 Grants, Subsidies, and Contributions	4,386,780	2,651,229	4,363,205
13 Fixed Charges	150,902	18,050	17,917
Total Operating Expenses	25,166,290	19,450,547	21,324,595
Total Expenditure	42,792,418	36,666,765	38,881,122
Net General Fund Expenditure	9,934,505	9,607,473	9,770,662
Special Fund Expenditure	1,610,987	567,291	587,812
Federal Fund Expenditure	31,246,926	26,492,001	28,522,648
Total Expenditure	42,792,418	36,666,765	38,881,122
Special Fund Expenditure			
N00300 Local Government Payments	1,253,753	567,291	457,466
N00318 Universal Services Benefit Program	30,459	0	11,114
N00330 Food Stamp Overpayment	326,775	0	119,232
Total	1,610,987	567,291	587,812
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	15,231,019	12,112,575	13,903,172
10.568 Emergency Food Assistance Program (Administrative Costs)	83,841	0	76,518
93.558 Temporary Assistance for Needy Families	7,905,781	8,871,160	7,216,509
93.563 Child Support Enforcement	12,783	5,070	11,667
93.566 Refugee and Entrant Assistance-State Administered Program	8,974	4,646	8,177
93.568 Low-Income Home Energy Assistance	35,044	13,026	38,982
93.576 Refugee and Entrant Assistance-Discretionary Grants	90,730	0	82,820
93.584 Refugee and Entrant Assistance-Targeted Assistance	698	0	634
93.669 Child Abuse and Neglect State Grants	299	0	272
93.778 Medical Assistance Program	7,867,388	5,484,600	7,181,451
AA.N00 Title IV-E Waiver Funding	10,369	924	2,446
Total	31,246,926	26,492,001	28,522,648

Department of Human Services

N00100.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	574,655	504,299	517,285
02 Technical and Special Fees	37,740	51,786	51,786
03 Communications	1,245	11,595	1,342
04 Travel	3,980	5,785	5,785
08 Contractual Services	2,977,454	2,443,688	3,080,704
09 Supplies and Materials	2,512	3,724	3,724
10 Equipment - Replacement	316	0	0
12 Grants, Subsidies, and Contributions	7,073,759	11,601,976	10,964,960
13 Fixed Charges	0	3,000	3,000
Total Operating Expenses	10,059,266	14,069,768	14,059,515
Total Expenditure	10,671,661	14,625,853	14,628,586
Federal Fund Expenditure	10,671,661	14,625,853	14,628,586
Total Expenditure	10,671,661	14,625,853	14,628,586
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	9,608,797	13,173,677	13,171,623
93.576 Refugee and Entrant Assistance-Discretionary Grants	131,398	257,999	180,119
93.584 Refugee and Entrant Assistance-Targeted Assistance	912,619	1,191,151	1,251,008
93.669 Child Abuse and Neglect State Grants	18,847	3,026	25,836
Total	10,671,661	14,625,853	14,628,586

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.87	14.87	15.87
Number of Contractual Positions	1.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,593,891	1,044,996	1,099,813
02 Technical and Special Fees	430,750	1,150	1,150
03 Communications	25,677	37,241	21,937
04 Travel	8,044	7,004	7,004
06 Fuel and Utilities	14,833	0	0
08 Contractual Services	126,459,125	128,343,265	131,849,192
09 Supplies and Materials	132,407	158,111	158,111
10 Equipment - Replacement	995	0	0
11 Equipment - Additional	1,384	0	0
12 Grants, Subsidies, and Contributions	314,994	0	0
13 Fixed Charges	58,413	8,850	8,850
Total Operating Expenses	127,015,872	128,554,471	132,045,094
Total Expenditure	<u>129,040,513</u>	<u>129,600,617</u>	<u>133,146,057</u>
Special Fund Expenditure	62,922,215	60,926,338	63,447,427
Federal Fund Expenditure	66,118,298	68,674,279	69,698,630
Total Expenditure	<u>129,040,513</u>	<u>129,600,617</u>	<u>133,146,057</u>
Special Fund Expenditure			
N00300 Local Government Payments	0	400,000	400,031
N00318 Universal Services Benefit Program	35,922,215	34,526,338	43,104,472
SWF316 Strategic Energy Investment Fund - RGGI	27,000,000	26,000,000	19,942,924
Total	<u>62,922,215</u>	<u>60,926,338</u>	<u>63,447,427</u>
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	66,118,298	68,674,279	69,698,630
Total	<u>66,118,298</u>	<u>68,674,279</u>	<u>69,698,630</u>

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners; community and faith-based organizations, local departments of social services and local and state government agencies. OGM encompasses many community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	0.00	0.00
03 Communications	379	2,779	28
04 Travel	2,658	0	0
08 Contractual Services	81,033	500,000	0
09 Supplies and Materials	5,741	0	0
12 Grants, Subsidies, and Contributions	14,318,131	7,438,998	7,938,998
Total Operating Expenses	<u>14,407,942</u>	<u>7,941,777</u>	<u>7,939,026</u>
Total Expenditure	<u>14,407,942</u>	<u>7,941,777</u>	<u>7,939,026</u>
Net General Fund Expenditure	6,115,180	7,272,801	7,270,632
Federal Fund Expenditure	8,292,762	668,976	668,394
Total Expenditure	<u>14,407,942</u>	<u>7,941,777</u>	<u>7,939,026</u>
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	7,836,658	375,509	375,182
93.558 Temporary Assistance for Needy Families	295,869	134,447	134,330
93.597 Grants to State for Access and Visitation Programs	160,235	159,020	158,882
Total	<u>8,292,762</u>	<u>668,976</u>	<u>668,394</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	198,847	5.00	235,591	5.00	240,305
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639
Admin Prog Mgr I	1.00	132,764	1.00	53,193	1.00	54,257
Admin Prog Mgr II	0.00	84,479	0.00	0	0.00	0
Admin Prog Mgr III	2.00	257,784	2.00	180,756	2.00	184,373
Admin Spec II	0.00	37,280	0.00	0	0.00	0
Admin Spec III	0.00	52,183	0.00	0	0.00	0
Administrator I	25.00	1,363,342	25.00	1,485,608	25.00	1,484,080
Administrator I OAG	1.00	61,497	1.00	61,497	1.00	62,727
Administrator II	13.00	1,032,013	13.00	834,901	13.00	851,605
Administrator III	4.00	281,995	4.00	271,070	4.00	276,493
Administrator IV	0.00	13,466	0.00	0	0.00	0
Asst Attorney General V	1.00	73,900	1.00	75,982	1.00	77,502
Asst Attorney General VI	9.00	774,690	9.00	855,633	9.00	872,750
Asst Attorney General VII	3.00	316,195	3.00	318,130	3.00	324,494
Asst Attorney General VIII	2.00	285,891	2.00	236,394	2.00	241,122
Computer Network Spec Supr	1.00	69,273	1.00	65,416	1.00	66,725
Dep Secy Dept Human Resources	3.00	311,634	3.00	376,625	3.00	404,999
Designated Admin Mgr IV	3.00	296,032	3.00	296,031	3.00	301,952
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Exec Assoc I	1.00	41,846	1.00	48,304	1.00	39,658
Exec Assoc II	0.00	113,188	0.00	0	0.00	0
Exec Assoc III	0.00	140,375	0.00	0	0.00	0
Fiscal Services Admin V	1.00	65,287	1.00	81,098	1.00	65,901
Hum Ser Spec III	1.00	20,141	1.00	51,051	1.00	52,073
Hum Ser Spec IV	0.00	96,234	0.00	0	0.00	0
Hum Ser Spec V	1.00	41,454	1.00	66,363	2.00	112,589
Internal Auditor II	8.00	450,251	8.00	452,927	8.00	427,511
Internal Auditor Lead	1.00	54,298	1.00	54,298	1.00	55,384
Internal Auditor Prog Super	2.00	136,550	2.00	123,800	2.00	126,277
Internal Auditor Super	5.00	340,066	5.00	340,200	5.00	347,006
IT Functional Analyst II	1.00	53,722	1.00	50,915	1.00	51,934
IT Functional Analyst Supervisor	1.00	69,282	1.00	70,049	1.00	71,450
Paralegal II	0.00	3,391	0.00	0	0.00	0
Paralegal II OAG	1.00	44,205	1.00	34,390	1.00	35,078
Prgm Mgr I	1.00	78,172	1.00	53,193	1.00	54,257
Prgm Mgr II	3.00	134,204	3.00	241,975	3.00	246,816
Prgm Mgr III	3.00	175,258	3.00	257,251	3.00	262,397
Prgm Mgr IV	0.00	85,817	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	177,435	1.00	68,959	1.00	70,339
Prgm Mgr Senior II	3.00	207,177	3.00	316,675	2.00	211,320
Prgm Mgr Senior III	0.00	70,770	0.00	0	0.00	0
Prgm Mgr Senior IV	1.00	115,587	1.00	115,587	1.00	117,899
Principal Counsel	2.00	225,001	2.00	225,000	2.00	229,500
Pub Affairs Officer II	1.00	56,551	1.00	56,550	1.00	57,681
Secy Dept Human Resources	1.00	170,818	1.00	170,818	1.00	174,234
Social Service Admin III	7.00	340,605	5.00	357,015	5.00	333,374

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Services Atty III	0.00	7,524	0.00	0	0.00	0
Webmaster II	2.00	130,500	2.00	130,500	2.00	133,111
Total N00A0101	123.00	9,487,094	121.00	8,911,865	121.00	8,921,256
N00A0102 - Citizens Review Board for Children						
Admin Spec II	1.00	0	1.00	37,280	1.00	38,026
Database Specialist II	1.00	71,399	1.00	71,399	1.00	72,827
Hum Ser Admin II	1.00	77,079	1.00	77,078	1.00	78,620
Office Secy III	1.00	42,754	1.00	42,753	1.00	43,609
Prgm Mgr IV	1.00	43,714	1.00	103,743	1.00	65,901
Staff Assistant, CRBC	3.00	158,320	3.00	158,319	3.00	161,487
Volunteer Activities Coord III	1.00	49,155	1.00	46,703	1.00	47,638
Total N00A0102	9.00	442,421	9.00	537,275	9.00	508,108
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Management Associate	0.00	47,815	0.00	0	0.00	0
Total N00A0103	1.00	127,893	1.00	80,078	1.00	81,680
N00A0104 - Maryland Legal Services Program						
Admin Officer III	2.00	54,451	1.00	54,451	1.00	55,541
Hum Ser Spec V	0.00	59,202	1.00	44,017	1.00	44,898
Prgm Mgr II	0.00	72,546	0.00	0	0.00	0
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	1.00	0	1.00	91,548	1.00	93,379
Total N00A0104	4.00	289,942	4.00	293,759	4.00	299,636
Total N00A01-Office of the Secretary	137.00	10,347,350	135.00	9,822,977	135.00	9,810,680
N00B0004 - General Administration-State						
Admin Aide	4.00	105,080	4.00	175,780	4.00	163,261
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer III	1.00	53,431	1.00	53,431	1.00	54,500
Admin Spec III	4.00	147,340	4.00	199,522	4.00	203,515
Administrator II	1.00	0	1.00	64,387	1.00	65,675
Administrator III	3.00	220,069	3.00	220,068	3.00	224,471
Administrator IV	1.00	77,699	1.00	77,699	1.00	79,253
Exec Assoc I	0.00	52,020	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	68,175	1.00	69,539
Exec VI	1.00	123,236	1.00	123,236	1.00	125,701
Hum Ser Admin II	8.00	315,847	8.00	483,271	8.00	492,939
Hum Ser Admin III	0.00	(9,879)	0.00	0	0.00	0
Hum Ser Spec III	1.00	98,973	1.00	59,392	1.00	39,658
Hum Ser Spec IV	9.00	742,940	9.00	477,958	9.00	487,522
Hum Ser Spec V	5.00	361,191	5.00	305,192	5.00	311,298
Human Service Prgm Pln Administrator	26.00	1,527,291	26.00	1,659,636	28.00	1,706,572
IT Functional Analyst II	1.00	68,939	1.00	68,939	1.00	70,318
IT Functional Analyst Supervisor	1.00	68,723	1.00	68,723	1.00	70,098
Management Associate	2.00	70,124	2.00	92,219	2.00	74,578
Management Specialist Director	1.00	91,107	1.00	91,107	1.00	92,930
Office Secy II	1.00	41,505	1.00	41,664	1.00	42,498
Prgm Mgr I	1.00	46,338	1.00	53,193	1.00	54,257
Prgm Mgr II	7.00	381,049	7.00	472,979	8.00	540,319
Prgm Mgr III	4.00	354,014	4.00	329,326	4.00	307,475
Prgm Mgr IV	1.00	99,869	1.00	64,608	1.00	65,901

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr Senior I	2.00	169,747	2.00	221,458	2.00	183,283
Social Service Admin II	9.00	482,246	9.00	627,499	9.00	589,753
Social Service Admin III	13.00	825,064	13.00	933,531	13.00	859,858
Social Service Admin IV	4.00	329,848	4.00	301,694	4.00	307,730
Total N00B0004	113.00	6,896,408	113.00	7,387,283	116.00	7,336,550

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	5.00	290,030	5.00	274,844	5.00	280,344
Accountant II	2.00	153,151	2.00	95,809	2.00	97,727
Accountant Lead	1.00	27,444	1.00	53,855	1.00	54,933
Accountant Manager I	1.00	74,779	1.00	74,779	1.00	76,275
Accountant Manager III	1.00	65,967	1.00	90,112	1.00	61,754
Accountant Supervisor I	2.00	172,716	2.00	141,768	2.00	144,604
Accountant Supervisor II	3.00	186,281	3.00	186,280	3.00	190,008
Admin Aide	2.00	103,774	2.00	80,360	2.00	81,968
Admin Officer I	3.00	54,180	3.00	130,700	3.00	111,867
Admin Officer III	2.00	122,222	2.00	122,221	2.00	124,666
Admin Prog Mgr I	2.00	113,701	2.00	144,376	2.00	147,264
Admin Prog Mgr II	1.00	116,653	1.00	84,479	1.00	86,169
Admin Prog Mgr III	0.00	43,091	0.00	0	0.00	0
Admin Spec III	1.00	47,569	1.00	47,569	1.00	48,521
Administrative Mgr IV	0.00	96,144	0.00	0	0.00	0
Administrator I	2.00	261,068	2.00	97,872	3.00	144,729
Administrator II	1.00	99,364	1.00	46,857	1.00	47,795
Administrator III	3.00	147,951	3.00	164,700	3.00	167,995
Agency Budget Spec I	0.00	25,326	0.00	0	0.00	0
Agency Budget Spec II	3.00	128,506	3.00	175,808	3.00	179,325
Agency Budget Spec Lead	0.00	43,611	0.00	0	0.00	0
Agency Budget Spec Supv	6.00	353,619	6.00	378,974	6.00	362,104
Agency Budget Spec Trainee	1.00	83,250	1.00	36,918	1.00	37,657
Agency Procurement Spec I	1.00	53,479	1.00	47,063	1.00	48,005
Agency Procurement Spec II	5.00	241,352	5.00	246,281	5.00	251,209
Agency Procurement Spec Lead	2.00	108,022	2.00	103,219	2.00	105,285
Agency Procurement Spec Supv	3.00	165,935	3.00	186,761	3.00	190,498
Agency Procurement Spec Trainee	0.00	15,427	0.00	0	0.00	0
Computer Info Services Spec II	1.00	46,098	1.00	46,098	1.00	47,020
Computer Network Spec II	0.00	39,432	0.00	0	0.00	0
Computer Network Spec Lead	1.00	74,183	1.00	74,183	1.00	75,667
Computer Network Spec Supr	1.00	79,205	1.00	79,205	1.00	80,790
Computer Network Spec Trainee	0.00	1,937	0.00	0	0.00	0
Database Specialist Supervisor	1.00	85,401	1.00	65,416	1.00	66,725
Family Investment Spec II	0.00	0	0.00	0	1.00	33,012
Financial Compliance Auditor II	2.00	36,223	2.00	111,925	2.00	84,372
Fiscal Accounts Clerk Supervisor	1.00	51,209	1.00	51,209	1.00	52,234
Fiscal Accounts Technician II	13.00	475,943	12.00	484,260	12.00	493,951
Fiscal Accounts Technician Supv	3.00	148,526	3.00	141,953	3.00	144,794
Fiscal Services Admin II	2.00	135,668	2.00	138,546	2.00	141,318
Fiscal Services Admin III	4.00	326,217	4.00	328,693	4.00	335,269
Fiscal Services Admin IV	1.00	91,835	1.00	91,835	1.00	93,672
Fiscal Services Admin V	1.00	101,786	1.00	101,786	1.00	103,822

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin VI	1.00	106,581	1.00	106,581	1.00	108,713
HR Administrator I	2.00	149,801	2.00	149,800	2.00	152,797
HR Administrator II	2.00	107,325	2.00	138,963	2.00	141,743
HR Administrator III	1.00	87,729	1.00	87,729	1.00	89,484
HR Administrator IV	0.00	51,554	0.00	0	0.00	0
HR Director I	1.00	89,122	1.00	89,122	1.00	90,905
HR Director II	1.00	108,635	1.00	108,635	1.00	110,808
HR Officer I	4.00	154,888	4.00	220,243	4.00	224,650
HR Officer II	2.00	174,058	2.00	136,578	2.00	139,310
HR Officer III	1.00	111,448	1.00	46,857	1.00	47,795
HR Officer III Adv	1.00	73,593	1.00	73,593	1.00	75,065
HR Specialist	1.00	36,650	1.00	38,880	1.00	39,658
HR Specialist Trn	0.00	22,511	0.00	0	0.00	0
Hum Ser Spec II	0.00	3,165	0.00	0	0.00	0
Hum Ser Spec III	0.00	55,212	0.00	0	0.00	0
Hum Ser Spec IV	2.00	61,369	2.00	103,298	2.00	105,365
Hum Ser Spec V	1.00	104,867	1.00	68,939	1.00	44,898
Human Service Prgm Pln Administrator	1.00	0	1.00	69,492	1.00	70,882
Internal Auditor II	0.00	0	0.00	0	1.00	44,898
IT Functional Analyst I	0.00	17,110	0.00	0	0.00	0
IT Functional Analyst II	3.00	181,492	3.00	181,491	3.00	185,122
IT Functional Analyst Supervisor	1.00	63,678	1.00	63,678	1.00	64,952
IT Functional Analyst Trainee	1.00	41,601	1.00	38,880	1.00	39,658
IT Programmer Analyst Lead/Advanced	1.00	66,151	1.00	66,151	1.00	67,475
Management Advocate II	2.00	126,204	2.00	126,203	2.00	128,729
Management Advocate Supv	1.00	68,504	1.00	68,504	1.00	69,875
Management Associate	3.00	138,111	3.00	150,416	3.00	143,582
Office Clerk II	1.00	55,082	1.00	34,281	1.00	34,967
Office Secy III	0.00	26,394	0.00	0	0.00	0
Office Services Clerk	2.00	53,311	2.00	71,666	2.00	73,101
Personnel Associate II	2.00	91,406	2.00	84,342	2.00	86,030
Personnel Associate III	1.00	48,453	1.00	48,453	1.00	49,423
Prgm Mgr II	1.00	300	1.00	56,743	1.00	57,878
Prgm Mgr IV	1.00	0	1.00	64,608	1.00	65,901
Prgm Mgr Senior III	1.00	46,113	1.00	116,883	1.00	119,221
Total N00E0101	126.00	7,610,693	125.00	7,337,723	128.00	7,466,233
N00E0102 - Division of Administrative Services						
Admin Aide	1.00	43,180	1.00	48,980	1.00	49,960
Admin Officer I	5.00	275,362	5.00	228,551	5.00	233,124
Admin Officer II	2.00	141,021	2.00	102,140	2.00	104,184
Admin Officer III	5.00	337,346	5.00	243,265	5.00	237,837
Admin Prog Mgr II	2.00	152,984	2.00	152,983	2.00	156,044
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Spec II	2.00	92,768	2.00	92,767	2.00	94,623
Admin Spec III	2.00	50,910	1.00	51,209	1.00	52,234
Administrator I	3.63	126,290	3.63	191,468	3.63	195,299
Administrator II	4.00	139,794	4.00	252,948	4.00	258,010
Administrator III	5.00	323,450	5.00	323,448	5.00	329,919
Administrator IV	2.00	135,950	2.00	135,950	2.00	138,670
Agency Procurement Spec Supv	1.00	58,548	1.00	58,548	1.00	59,719

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Graphic Arts Specialist	1.00	63,371	1.00	63,371	1.00	64,639
Hum Ser Admin III	1.00	79,205	1.00	79,205	1.00	80,790
IT Production Control Spec I	3.00	43,360	3.00	85,040	3.00	83,732
IT Production Control Spec II	2.00	52,481	2.00	72,456	2.00	73,906
IT Production Control Spec Supr	3.00	150,720	3.00	156,890	3.00	160,030
IT Production Control Spec Trainee	0.00	3,295	0.00	0	0.00	0
Office Services Clerk Lead	1.00	40,181	1.00	40,181	1.00	40,985
Office Supervisor	1.00	40,793	1.00	40,792	1.00	41,608
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Services Specialist	4.00	155,986	4.00	155,992	4.00	159,114
Social Worker II Fam Svcs	1.00	56,999	1.00	44,017	1.00	58,139
Total N00E0102	53.63	2,771,926	52.63	2,828,133	52.63	2,884,658
Total N00E01-Operations Office	179.63	10,382,619	177.63	10,165,856	180.63	10,350,891
N00F0004 - General Administration						
Admin Aide	1.00	43,081	1.00	43,080	1.00	43,942
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Prog Mgr II	1.00	0	1.00	56,743	1.00	57,878
Admin Prog Mgr III	1.00	0	1.00	90,112	1.00	61,754
Administrator II	2.00	113,656	2.00	141,768	2.00	117,334
Administrator III	1.00	78,670	1.00	80,078	1.00	81,680
Agency Budget Spec II	1.00	32,518	1.00	41,358	1.00	42,186
Agency Procurement Spec II	2.00	116,369	2.00	116,369	2.00	118,697
Computer Info Services Spec II	8.00	463,937	8.00	460,562	8.00	469,778
Computer Info Services Spec Manager	1.00	62,474	1.00	62,474	1.00	63,724
Computer Info Services Spec Supv	1.00	56,483	1.00	58,548	1.00	59,719
Computer Network Spec I	1.00	62,676	1.00	62,676	1.00	63,930
Computer Network Spec II	16.00	897,268	15.00	944,121	15.00	963,011
Computer Network Spec Lead	3.00	219,374	3.00	219,373	3.00	223,762
Computer Network Spec Supr	5.00	361,313	5.00	341,020	5.00	347,843
Computer User Support Spec II	1.00	45,425	1.00	45,855	1.00	46,773
Database Specialist II	1.00	77,078	1.00	77,078	1.00	78,620
Database Specialist Supervisor	1.00	83,811	1.00	83,811	1.00	85,488
Exec Aide XI	1.00	177,977	1.00	177,977	1.00	181,537
IT Asst Director I	1.00	75,377	1.00	75,377	1.00	76,885
IT Asst Director II	3.00	49,953	3.00	216,466	3.00	220,796
IT Asst Director III	1.00	85,817	1.00	85,817	1.00	87,534
IT Asst Director IV	1.00	80,231	1.00	89,829	1.00	91,626
IT Director III	3.00	202,030	3.00	261,672	3.00	225,638
IT Functional Analyst II	21.00	968,147	18.00	1,095,020	18.00	1,096,669
IT Functional Analyst Lead	4.00	195,922	4.00	235,210	4.00	239,916
IT Functional Analyst Supervisor	8.00	574,079	8.00	580,483	8.00	592,097
IT Production Control Spec II	1.00	35,068	1.00	35,068	1.00	35,770
IT Programmer Analyst II	3.00	201,383	3.00	201,382	3.00	205,411
IT Programmer Analyst Lead/Advanced	2.00	155,647	2.00	155,646	2.00	158,760
IT Programmer Analyst Supervisor	2.00	170,803	2.00	170,802	2.00	174,220
IT Staff Specialist	1.00	73,593	1.00	73,593	1.00	75,065
Prgm Mgr III	1.00	82,368	1.00	97,203	1.00	99,148
Prgm Mgr Senior III	0.00	23,573	0.00	0	0.00	0
Prgm Mgr Senior IV	3.00	337,872	3.00	404,247	3.00	412,332
Total N00F0004	104.00	6,263,365	100.00	6,940,210	100.00	6,960,103

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00G00 - Local Department Operations						
N00G0002 - Local Family Investment Program						
Accountant I	1.00	0	1.00	38,880	1.00	39,658
Accountant II	1.00	49,953	1.00	46,098	1.00	47,020
Admin Aide	2.50	35,373	2.50	99,596	2.50	100,406
Admin Officer I	1.00	72,196	1.00	54,619	1.00	55,712
Admin Officer II	3.00	136,363	3.00	136,362	3.00	139,092
Admin Officer III	3.00	92,205	3.00	150,280	3.00	140,973
Admin Spec I	3.00	54,511	3.00	120,792	3.00	123,210
Admin Spec II	0.00	8,890	0.00	0	0.00	0
Admin Spec III	11.50	420,131	10.50	460,294	10.50	465,561
Administrator II	1.00	75,012	1.00	75,012	1.00	76,513
Agency Procurement Spec Supv	1.00	63,171	1.00	63,171	1.00	64,435
Child Support Specialist I	0.00	14,607	0.00	0	0.00	0
Child Support Specialist II	0.00	14,740	0.00	0	0.00	0
Child Support Specialist Trainee	0.00	7,262	0.00	0	0.00	0
Computer Network Spec II	1.00	0	1.00	46,857	1.00	47,795
Computer Network Spec Trainee	1.00	0	1.00	41,358	1.00	42,186
Database Specialist II	0.00	85,968	0.00	0	0.00	0
Family Investment Spec I	155.00	4,526,578	149.00	4,820,624	149.00	4,892,454
Family Investment Spec II	820.30	28,875,945	809.30	31,542,856	798.30	31,480,063
Family Investment Spec III	92.00	3,677,842	91.00	4,008,312	90.00	3,998,323
Family Investment Spec IV	111.00	5,130,048	110.00	5,208,512	110.00	5,277,541
Family Investment Spec Supv I	164.00	8,437,712	163.00	8,941,687	163.00	8,969,038
Family Investment Spec Supv II	9.00	696,770	9.00	565,077	9.00	576,383
Family Svs Caseworker II	0.00	0	0.00	0	1.00	41,104
Fiscal Accounts Clerk II	8.50	251,809	8.50	313,220	9.50	349,798
Fiscal Accounts Clerk Supervisor	1.00	9,932	1.00	34,390	1.00	35,078
Fiscal Accounts Technician II	6.50	317,604	6.50	276,668	8.50	351,917
HR Officer I	1.00	51,452	1.00	51,452	1.00	52,482
HR Specialist	0.00	27,485	0.00	0	0.00	0
HR Specialist Trn	1.00	13,435	1.00	36,557	1.00	37,289
Hum Ser Admin I	30.00	1,703,853	30.00	1,929,629	29.00	1,891,723
Hum Ser Admin II	19.00	1,252,613	19.00	1,251,076	19.00	1,276,104
Hum Ser Admin III	17.00	1,077,165	17.00	1,212,248	17.00	1,203,589
Hum Ser Admin IV	5.00	345,112	5.00	393,263	5.00	374,449
Hum Ser Spec II	3.00	53,436	3.00	148,590	3.00	151,564
Hum Ser Spec III	11.00	220,632	11.00	545,031	11.00	519,441
Hum Ser Spec IV	5.00	641,750	4.00	219,110	4.00	223,494
Hum Ser Spec V	8.00	336,917	8.00	474,791	8.00	468,801
Human Service Prgm Pln Administrator	2.00	66,888	2.00	113,745	2.00	116,021
IT Functional Analyst Lead	1.00	0	1.00	64,387	1.00	65,675
IT Programmer Analyst II	2.00	55,341	2.00	127,845	2.00	130,403
Management Associate	4.00	154,822	4.00	202,802	4.00	206,860
Office Clerk Assistant	13.00	70,065	13.00	296,735	13.00	302,680
Office Clerk I	2.00	47,109	2.00	49,766	2.00	50,762
Office Clerk II	6.50	172,010	6.50	200,474	6.50	204,487
Office Manager	1.00	50,659	1.00	50,659	1.00	51,673
Office Secy II	11.50	413,567	11.50	465,650	11.50	468,757
Office Secy III	6.00	257,096	6.00	257,625	6.00	262,780

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Services Clerk	177.00	5,200,285	172.00	5,712,097	172.00	5,725,985
Office Services Clerk Lead	14.00	390,057	12.00	418,586	12.00	426,965
Office Supervisor	20.00	652,891	16.00	698,453	16.00	712,430
Personnel Associate I	1.00	19,451	1.00	31,553	1.00	32,185
Personnel Associate II	1.00	13,359	1.00	35,980	1.00	36,700
Personnel Clerk	0.00	1,348	0.00	0	0.00	0
Prgm Mgr I	6.00	320,107	6.00	445,542	5.00	383,797
Prgm Mgr II	2.00	188,923	2.00	163,346	2.00	166,613
Prgm Mgr III	5.00	429,845	5.00	413,107	5.00	421,370
Prgm Mgr Senior I	1.00	106,581	1.00	106,581	1.00	108,713
Prgm Mgr Senior IV	1.00	0	1.00	134,749	1.00	137,444
Publications Spec I	1.00	12,617	1.00	35,423	1.00	36,132
Publications Spec II	0.00	24,291	0.00	0	0.00	0
Services Specialist	1.00	37,266	1.00	37,380	1.00	38,128
Total N00G0002	1,776.30	67,463,050	1,743.30	73,368,897	1,733.30	73,599,756

N00G0003 - Child Welfare Services

Admin Aide	12.00	479,520	12.00	490,135	12.00	499,943
Admin Officer I	17.00	624,251	15.00	695,106	15.00	687,429
Admin Officer II	10.00	384,395	10.00	500,559	10.00	497,335
Admin Officer III	3.00	88,719	3.00	165,807	3.00	145,431
Admin Prog Mgr I	1.00	0	1.00	79,205	1.00	80,790
Admin Prog Mgr II	1.00	6,758	1.00	84,479	1.00	57,878
Admin Spec I	1.00	45,513	1.00	36,992	1.00	37,732
Admin Spec II	8.00	251,735	5.00	192,726	5.00	190,186
Admin Spec III	3.00	143,461	3.00	151,773	2.00	104,468
Administrator I	5.00	206,818	5.00	294,851	5.00	300,750
Administrator II	2.00	65,459	2.00	133,560	2.00	136,232
Administrator III	2.00	71,399	2.00	140,122	2.00	142,925
Administrator IV	1.00	68,908	1.00	77,699	1.00	54,257
Agency Budget Spec II	1.00	0	1.00	54,451	1.00	55,541
Agency Budget Spec Trainee	1.00	0	1.00	36,918	1.00	37,657
Casework Specialist Family Services	207.50	9,181,937	206.50	10,036,628	207.00	10,072,371
Child Support Specialist I	2.00	0	2.00	77,807	2.00	79,364
Child Support Specialist II	1.00	0	1.00	42,623	1.00	35,078
Comm Hlth Nurse II	1.00	91,985	1.00	66,363	1.00	67,691
Computer Network Spec II	2.00	119,545	2.00	119,545	2.00	121,937
Data Entry Operator Lead	1.00	41,346	1.00	41,346	1.00	42,173
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Emp Training Spec II	2.00	14,453	2.00	77,760	2.00	79,316
Exec Assoc II	2.00	0	2.00	113,187	2.00	115,452
Exec Assoc III	1.00	0	1.00	72,199	1.00	73,643
Family Investment Spec I	0.00	0	0.00	0	2.00	62,164
Family Investment Spec II	0.00	58,723	0.00	0	1.00	33,012
Family Investment Spec III	1.00	0	1.00	54,186	1.00	55,270
Family Investment Spec Supv I	1.00	61,009	1.00	61,009	1.00	62,230
Family Support Worker I	0.00	18,056	0.00	0	0.00	0
Family Support Worker II	114.00	3,699,738	114.00	3,945,566	113.00	3,976,343
Family Support Worker Lead	6.00	206,581	6.00	221,941	6.00	222,937
Family Svs Caseworker I	28.00	765,495	27.00	1,101,663	26.00	1,062,788
Family Svs Caseworker II	504.10	23,474,372	502.10	24,591,296	500.10	24,740,606

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Family Svs Caseworker III	86.50	4,814,145	86.50	5,151,095	85.50	5,111,774
Family Svs Caseworker Supv	78.00	5,080,471	78.00	4,989,320	78.00	4,901,746
Family Svs Caseworker Trainee	19.50	400,509	19.50	728,220	20.50	761,014
Fiscal Accounts Clerk II	3.00	83,731	3.00	123,728	3.00	109,773
Fiscal Accounts Clerk Supervisor	1.00	47,649	1.00	47,569	1.00	48,521
Fiscal Accounts Clerk, Lead	1.00	44,344	1.00	44,343	1.00	45,230
Fiscal Accounts Technician II	3.00	0	3.00	109,792	4.00	159,266
HR Administrator II	1.00	2,814	1.00	53,193	1.00	54,257
Hum Ser Admin I	3.00	247,326	3.00	207,262	3.00	211,408
Hum Ser Admin II	2.00	255,543	2.00	158,646	3.00	212,717
Hum Ser Spec I	1.00	22,522	1.00	36,918	1.00	35,078
Hum Ser Spec II	1.50	18,856	1.00	40,698	1.00	41,512
Hum Ser Spec III	3.80	66,820	3.80	172,286	3.80	175,733
Hum Ser Spec IV	10.00	274,654	9.00	482,601	9.00	489,441
Hum Ser Spec V	15.00	651,209	14.00	789,659	14.00	805,457
Human Service Prgm Pln Administrator	2.00	12,008	2.00	93,714	2.00	95,590
Internal Auditor II	2.00	0	2.00	101,016	2.00	103,037
Internal Auditor Prog Super	1.00	0	1.00	64,184	1.00	65,468
Investigator III Human Resources	2.00	77,978	2.00	77,977	2.00	79,537
IT Functional Analyst I	0.00	13,126	0.00	0	0.00	0
IT Functional Analyst II	1.00	67,639	1.00	67,639	1.00	68,992
IT Functional Analyst Trainee	1.00	35,718	1.00	46,560	1.00	47,492
IT Staff Specialist	1.00	61,181	1.00	58,548	1.00	59,719
Legal Secretary	1.00	44,344	1.00	44,343	1.00	45,230
Management Associate	7.00	355,663	7.00	370,547	7.00	377,962
OBS-Social Services Attorney III	0.00	0	1.00	91,107	1.00	92,930
OBS-Social Services Attorney III	1.00	91,107	0.00	0	0.00	0
Office Clerk Assistant	1.00	30,375	1.00	30,374	1.00	30,982
Office Clerk II	9.50	259,397	9.50	316,434	9.50	322,767
Office Manager	4.00	186,300	4.00	186,589	4.00	190,322
Office Processing Clerk II	3.00	65,077	2.00	79,148	2.00	80,732
Office Secy I	7.50	221,151	6.50	232,836	6.50	237,495
Office Secy II	26.30	891,064	24.30	918,934	24.30	924,110
Office Secy III	29.50	1,245,773	29.50	1,216,295	29.50	1,240,631
Office Services Clerk	24.00	785,621	23.00	818,715	23.00	835,098
Office Services Clerk Lead	6.00	160,607	6.00	218,461	6.00	222,835
Office Supervisor	6.00	201,094	6.00	258,173	6.00	245,464
Paralegal II	2.00	68,100	2.00	72,648	2.00	74,102
Paralegal II OAG	1.00	25,366	1.00	38,258	1.00	39,024
Personnel Associate I	1.00	0	1.00	36,333	1.00	37,060
Prgm Mgr I	7.00	543,210	7.00	527,100	7.00	537,645
Prgm Mgr II	25.00	1,773,511	25.00	1,865,849	24.00	1,808,745
Prgm Mgr III	5.00	264,715	5.00	475,278	5.00	447,393
Prgm Mgr IV	2.00	114,062	2.00	129,216	2.00	131,802
Prgm Mgr Senior I	1.00	114,278	1.00	106,581	1.00	108,713
Prgm Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Prgm Mgr Senior IV	3.00	0	3.00	404,247	3.00	360,401
Pub Affairs Officer I	0.00	39,327	0.00	0	0.00	0
Pub Affairs Officer II	3.00	174,883	3.00	173,243	3.00	176,709
Pub Affairs Specialist	1.00	7,365	1.00	34,390	1.00	35,078

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Service Admin I	2.00	68,939	1.00	68,939	1.00	70,318
Social Service Admin II	1.00	128,603	1.00	46,857	1.00	47,795
Social Service Admin III	52.00	3,556,156	51.00	3,542,032	51.00	3,612,891
Social Service Admin V	2.00	158,187	2.00	158,186	2.00	161,351
Social Services Atty II	1.50	64,555	1.50	115,465	1.50	117,776
Social Services Atty III	33.50	2,896,036	33.50	2,912,500	33.50	2,970,763
Social Services Attysupv	4.00	433,801	4.00	393,012	4.00	400,874
Social Work Supv Fam Svcs	172.00	10,755,186	172.00	11,132,806	172.00	11,547,317
Social Work Therapist Fam Svcs	11.00	696,237	11.00	727,066	11.00	731,397
Social Worker I Fam Svcs	20.00	1,166,577	18.00	896,100	18.00	974,561
Social Worker II Fam Svcs	480.00	27,452,889	477.00	26,263,353	474.50	27,181,988
Total N00G0003	2,138.70	107,622,724	2,115.20	112,512,246	2,112.20	114,246,481

N00G0004 - Adult Services

Admin Aide	1.00	6,640	0.00	0	1.00	33,012
Admin Officer III	1.00	55,491	1.00	55,491	1.00	56,601
Administrative Mgr IV	1.00	0	1.00	96,144	1.00	98,067
Administrator II	1.00	59,024	1.00	59,670	1.00	60,864
Casework Specialist Family Services	19.00	682,566	19.00	906,817	21.00	1,006,779
Comm Hlth Nurse II	5.00	238,942	5.00	282,958	5.00	288,619
Comm Hlth Nurse Supervisor	1.00	58,548	1.00	58,548	1.00	59,719
Family Investment Spec II	0.00	0	0.00	0	1.00	33,012
Family Support Worker I	0.00	73,911	0.00	0	0.00	0
Family Support Worker II	119.00	3,615,557	114.00	3,904,423	113.00	3,940,657
Family Support Worker Lead	6.00	233,261	5.00	207,826	5.00	211,984
Family Svs Caseworker I	1.00	39,065	1.00	43,738	1.00	44,613
Family Svs Caseworker II	79.00	3,485,305	78.00	3,782,909	78.00	3,829,903
Family Svs Caseworker III	20.50	1,143,862	20.50	1,236,336	20.50	1,241,034
Family Svs Caseworker Supv	13.00	807,541	13.00	791,034	13.00	806,863
Family Svs Caseworker Trainee	0.75	57,651	0.75	27,689	1.75	79,521
Fiscal Accounts Clerk II	1.00	22,087	1.00	44,004	1.00	29,277
Fiscal Accounts Clerk Supervisor	1.00	38,152	1.00	34,390	1.00	35,078
Hlth Fac Surveyor Nurse II	1.00	74,183	1.00	74,183	1.00	75,667
Hum Ser Admin III	1.00	85,401	1.00	85,401	1.00	87,110
Hum Ser Spec V	12.00	504,743	11.00	650,995	11.00	640,783
Office Clerk II	2.00	33,183	2.00	68,828	2.00	70,206
Office Manager	1.00	26,601	1.00	52,596	1.00	37,289
Office Processing Clerk II	2.00	74,212	2.00	77,069	2.00	78,611
Office Secy II	4.00	165,140	3.00	133,628	3.00	119,871
Office Secy III	6.00	265,544	6.00	265,542	6.00	270,854
Office Services Clerk	2.00	62,207	2.00	77,260	2.00	78,807
Office Services Clerk Lead	1.00	44,813	1.00	44,812	1.00	45,709
Office Supervisor	4.00	175,153	4.00	175,151	4.00	178,657
Prgm Mgr II	3.00	146,446	3.00	236,569	3.00	194,127
Prgm Mgr IV	1.00	92,850	1.00	96,144	1.00	98,067
Social Service Admin II	2.00	23,840	2.00	121,869	2.00	124,308
Social Service Admin III	9.00	744,219	9.00	604,551	9.00	616,646
Social Service Admin IV	1.00	83,811	1.00	67,963	1.00	69,323
Social Work Supv Fam Svcs	26.00	1,689,267	26.00	1,765,004	26.00	1,814,549
Social Work Therapist Fam Svcs	1.00	59,670	1.00	59,670	1.00	60,864
Social Worker I Fam Svcs	5.00	110,536	4.00	188,662	4.00	229,380

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Social Worker II Fam Svcs	81.00	4,609,330	81.00	4,525,651	79.00	4,591,025
Total N00G0004	435.25	19,688,752	424.25	20,903,525	426.25	21,337,456
N00G0005 - General Administration						
Accountant Advanced	1.00	60,340	1.00	60,340	1.00	61,547
Accountant I	0.00	24,111	0.00	0	0.00	0
Accountant II	8.00	384,612	8.00	391,830	8.00	399,670
Accountant Lead	1.00	49,088	1.00	68,939	1.00	70,318
Accountant Manager III	1.00	90,190	1.00	88,424	1.00	90,193
Accountant Supervisor I	3.00	200,639	3.00	190,044	3.00	193,847
Accountant Trainee	1.00	40,698	1.00	40,698	1.00	41,512
Admin Aide	5.00	247,825	5.00	218,138	5.00	222,504
Admin Officer I	8.00	240,617	8.00	390,847	8.00	381,285
Admin Officer II	6.00	319,078	6.00	306,564	6.00	312,699
Admin Officer III	9.00	462,807	9.00	500,372	9.00	493,783
Admin Prog Mgr I	6.00	409,313	6.00	390,289	6.00	398,098
Admin Prog Mgr II	6.00	384,115	6.00	476,800	6.00	486,338
Admin Spec I	1.00	77,329	1.00	33,850	1.00	34,527
Admin Spec II	1.00	46,548	1.00	32,364	1.00	33,012
Admin Spec III	10.00	464,596	9.00	407,694	10.00	450,931
Administrative Mgr I	1.00	59,528	1.00	59,527	1.00	60,718
Administrator I	5.00	280,942	5.00	280,941	5.00	286,562
Administrator II	7.00	411,806	6.00	374,992	6.00	369,425
Administrator III	6.00	300,773	6.00	385,457	6.00	393,168
Administrator IV	4.00	238,486	4.00	323,886	4.00	297,514
Administrator V	3.00	162,878	3.00	261,737	3.00	231,922
Administrator VI	1.00	85,145	1.00	85,145	1.00	86,848
Agency Budget Spec II	2.00	98,908	2.00	98,908	2.00	100,888
Agency Buyer I	1.00	46,845	1.00	46,845	1.00	47,782
Agency Buyer II	1.00	35,466	1.00	47,209	1.00	33,012
Agency Grants Spec II	1.00	51,452	1.00	51,452	1.00	52,482
Agency Procurement Assoc II	1.00	31,554	1.00	31,553	1.00	32,185
Agency Procurement Spec I	1.00	47,936	1.00	47,935	1.00	48,894
Agency Procurement Spec II	8.00	373,331	8.00	439,568	8.00	406,944
Agency Procurement Spec Lead	1.00	62,676	1.00	62,676	1.00	63,930
Agency Procurement Spec Supv	3.00	159,268	3.00	157,529	3.00	160,681
Agency Procurement Spec Trainee	1.00	41,855	1.00	41,102	1.00	41,925
Building Security Officer II	1.00	39,575	1.00	39,574	1.00	40,366
Building Services Supervisor	1.00	44,205	1.00	44,205	1.00	45,090
Building Services Worker	1.00	29,834	1.00	29,848	1.00	30,445
Child Support Specialist Trainee	1.00	0	1.00	30,472	1.00	31,082
Computer Info Services Spec II	3.00	144,280	3.00	175,652	3.00	179,166
Computer Network Spec I	2.00	88,364	2.00	101,016	2.00	103,037
Computer Network Spec II	14.00	857,964	14.00	842,547	14.00	859,405
Computer Network Spec Lead	6.00	376,938	6.00	412,920	6.00	421,182
Computer Network Spec Mgr	0.00	43,651	0.00	0	0.00	0
Computer Network Spec Supr	9.00	657,963	9.00	679,461	9.00	661,825
Data Communications Tech II	1.00	46,560	1.00	46,560	1.00	47,492
Data Entry Operator II	1.00	37,496	1.00	37,495	1.00	38,245
Emp Training Spec II	1.00	87,817	1.00	59,392	1.00	60,580

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Family Investment Spec I	1.00	2,672	1.00	30,472	1.00	31,082
Family Investment Spec II	1.00	40,753	1.00	45,507	1.00	46,418
Family Svs Caseworker II	2.00	59,392	2.00	111,412	2.00	113,641
Fiscal Accounts Clerk II	13.00	378,554	13.00	474,242	11.00	423,120
Fiscal Accounts Clerk Manager	3.00	156,594	3.00	152,170	3.00	155,215
Fiscal Accounts Clerk Supervisor	5.00	216,558	5.00	215,023	5.00	219,326
Fiscal Accounts Technician I	1.00	22,462	1.00	37,662	1.00	38,416
Fiscal Accounts Technician II	41.50	1,629,692	39.50	1,613,242	37.50	1,545,225
Fiscal Accounts Technician Supv	13.00	664,201	13.00	610,994	13.00	621,868
Fiscal Services Admin II	1.00	55,284	1.00	80,715	1.00	82,330
Fiscal Services Admin V	1.00	57,821	1.00	92,564	1.00	65,901
Fiscal Services Chief I	4.00	279,000	4.00	254,828	4.00	259,928
Fiscal Services Officer I	7.00	387,734	7.00	371,991	7.00	377,777
HR Administrator I	3.00	177,418	3.00	198,700	3.00	183,474
HR Administrator II	0.00	41,605	0.00	0	0.00	0
HR Administrator III	1.00	81,352	1.00	81,352	1.00	82,980
HR Officer I	12.35	465,629	12.35	608,747	12.35	598,518
HR Officer II	16.75	1,004,532	16.75	965,855	16.75	985,181
HR Officer III	2.00	135,096	1.00	66,888	1.00	68,226
HR Specialist	0.00	31,814	0.00	0	0.00	0
HR Specialist Trn	1.00	46,994	1.00	36,557	1.00	37,289
Hum Ser Admin II	1.00	68,723	1.00	68,723	2.00	120,995
Hum Ser Admin III	1.00	0	1.00	53,193	1.00	54,257
Hum Ser Spec IV	3.00	179,411	3.00	173,404	3.00	176,874
IT Programmer Analyst Lead/Advanced	1.00	44,276	1.00	49,899	1.00	50,897
Maint Chief III Non Lic	1.00	45,856	1.00	45,855	1.00	46,773
Maint Mechanic	1.00	38,869	1.00	38,869	1.00	39,647
Management Associate	13.00	488,210	12.00	521,685	12.00	532,124
Motor Vehicle Oper	1.00	27,833	1.00	27,833	1.00	28,390
OBS-Contract Services Asst II	1.00	46,351	1.00	46,350	1.00	47,277
OBS-Hum Ser Worker I	1.00	0	0.00	0	0.00	0
OBS-Pub Affairs Specialist III	1.00	43,410	1.00	43,409	1.00	44,278
Office Clerk II	10.00	298,160	10.00	347,980	10.00	341,311
Office Manager	1.00	37,884	1.00	37,884	1.00	38,642
Office Secy II	2.00	70,242	2.00	70,241	2.00	71,647
Office Secy III	2.00	30,135	1.00	39,760	1.00	40,556
Office Services Clerk	10.00	354,213	10.00	348,281	10.00	344,997
Office Services Clerk Lead	2.00	20,912	1.00	41,664	1.00	29,277
Office Supervisor	5.00	171,975	4.00	180,281	4.00	183,889
Personnel Associate I	4.50	147,292	4.00	137,103	4.00	136,402
Personnel Associate II	11.00	393,994	11.00	435,577	11.00	429,153
Personnel Associate III	1.00	41,855	1.00	41,855	1.00	42,693
Personnel Clerk	2.00	83,430	2.00	83,345	3.00	114,290
Prgm Mgr I	1.00	73,361	1.00	73,361	2.00	129,086
Prgm Mgr II	0.00	5,365	0.00	0	0.00	0
Prgm Mgr III	0.00	67,033	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,218,298	24.00	2,310,892	24.00	2,303,962
Prgm Mgr Senior III	1.00	55,867	1.00	126,186	1.00	128,710
Prgm Mgr Senior IV	2.00	0	2.00	269,498	2.00	222,957
Services Specialist	5.00	151,203	5.00	185,606	5.00	189,322

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Supervisor I	1.00	30,315	1.00	46,845	1.00	47,782
Services Supervisor III	1.00	43,409	1.00	43,409	1.00	44,278
Social Service Admin IV	1.00	86,103	1.00	85,401	1.00	87,110
Social Worker II Fam Svcs	1.00	63,880	1.00	63,880	1.00	65,158
Total N00G0005	397.10	19,808,424	386.60	20,979,987	386.60	20,971,708
N00G0006 - Child Support Administration						
Accountant II	1.00	56,550	1.00	56,550	1.00	57,681
Admin Aide	2.00	81,601	2.00	83,842	2.00	85,520
Admin Officer I	3.00	178,977	3.00	118,480	3.00	120,852
Admin Officer II	3.00	148,254	3.00	148,253	3.00	151,219
Admin Officer III	4.00	245,591	4.00	215,067	4.00	219,371
Admin Spec II	2.50	117,637	2.50	117,636	2.50	119,990
Admin Spec III	4.50	166,409	3.50	161,524	3.50	164,756
Administrator I	2.00	82,046	1.00	70,265	1.00	44,898
Administrator II	2.00	66,888	2.00	141,900	2.00	144,739
Administrator IV	0.00	64,156	0.00	0	0.00	0
Agency Procurement Spec I	1.00	0	1.00	36,557	1.00	37,289
Agency Procurement Spec II	1.00	0	1.00	41,358	1.00	42,186
Child Support Specialist I	59.50	1,647,521	59.50	2,084,902	60.50	2,177,118
Child Support Specialist II	215.50	9,119,170	215.50	9,334,231	213.50	9,263,418
Child Support Specialist Supervisor	54.00	2,808,515	53.00	2,803,815	53.00	2,834,207
Child Support Specialist Trainee	14.00	454,865	14.00	495,693	15.00	541,033
Child Support Specialist, Lead	51.00	2,199,819	51.00	2,261,216	51.00	2,306,471
Computer Info Services Spec II	1.00	0	0.00	0	0.00	0
Family Investment Spec I	0.00	0	0.00	0	2.00	66,712
Family Investment Spec II	0.00	0	0.00	0	3.00	103,907
Fiscal Accounts Clerk II	10.00	292,149	10.00	362,968	10.00	359,640
Fiscal Accounts Clerk Supervisor	2.00	84,114	2.00	84,113	2.00	85,797
Fiscal Accounts Clerk, Lead	2.00	45,093	2.00	72,666	2.00	74,120
Fiscal Accounts Technician I	1.00	420	1.00	38,346	1.00	39,113
Fiscal Accounts Technician II	24.00	1,039,080	24.00	1,009,348	24.00	1,016,144
Fiscal Accounts Technician Supv	7.00	311,648	7.00	360,470	7.00	367,682
HR Officer I	2.00	78,744	2.00	82,716	2.00	84,372
HR Specialist	1.00	0	1.00	53,012	1.00	54,073
Hum Ser Admin II	11.00	738,940	11.00	706,477	10.00	663,699
Hum Ser Admin III	6.00	448,227	6.00	414,330	6.00	422,620
Hum Ser Spec II	11.00	248,499	10.00	479,753	10.00	489,354
Hum Ser Spec III	4.00	188,559	4.00	218,173	4.00	222,539
Hum Ser Spec IV	5.00	689,469	5.00	267,379	5.00	272,729
Hum Ser Spec V	13.00	624,876	13.00	766,226	13.00	745,778
Investigator III Human Resources	1.00	48,086	1.00	48,086	1.00	49,048
Legal Secretary	2.00	65,772	2.00	63,151	2.00	64,415
OBS-Admin Spec I	1.00	45,995	1.00	45,994	1.00	46,914
OBS-Hum Ser Admin I Support Enfrmnt	2.00	84,496	2.00	115,475	2.00	117,786
Office Processing Clerk II	0.50	21,690	0.50	19,787	0.50	20,183
Office Secy III	5.00	192,255	5.00	199,465	5.00	203,457
Office Services Clerk	11.00	262,996	11.00	393,081	10.00	328,464
Office Supervisor	1.00	32,066	1.00	48,086	1.00	33,012
Paralegal II	1.00	28,461	1.00	34,390	1.00	35,078
Prgm Mgr I	2.00	164,710	2.00	164,606	2.00	167,900

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr II	0.00	91,107	0.00	0	0.00	0
Prgm Mgr III	4.00	298,410	4.00	348,697	4.00	318,280
Social Services Atty II	6.00	388,028	6.00	403,860	6.00	411,939
Social Services Atty III	25.40	2,198,605	25.40	2,304,239	25.40	2,350,333
Social Services Attysupv	7.00	704,080	7.00	702,293	7.00	716,342
Total N00G0006	588.90	26,854,574	583.90	27,978,476	586.90	28,242,178
N00G0010 - Work Opportunities						
Family Investment Spec II	1.00	33,509	1.00	33,524	1.00	34,195
Family Investment Spec Supv I	1.00	0	1.00	41,358	1.00	42,186
Hum Ser Admin II	1.00	37,213	1.00	60,147	1.00	50,897
Hum Ser Admin III	1.00	71,972	1.00	71,972	1.00	73,412
Hum Ser Spec IV	17.00	794,697	16.00	880,601	16.00	859,168
Prgm Mgr II	1.00	71,172	1.00	71,172	1.00	72,596
Total N00G0010	22.00	1,008,563	21.00	1,158,774	21.00	1,132,454
Total N00G00-Local Department Operations	5,358.25	242,446,087	5,274.25	256,901,905	5,266.25	259,530,033
N00H0008 - Child Support-State						
Accountant II	1.50	91,305	1.50	91,304	1.50	93,130
Accountant Manager I	1.00	70,607	1.00	70,607	1.00	72,020
Accountant Supervisor I	1.00	58,548	1.00	58,548	1.00	59,719
Admin Officer II	4.00	128,023	4.00	195,024	4.00	198,927
Admin Spec III	3.00	97,984	3.00	132,198	2.00	99,766
Administrator I	3.00	163,669	3.00	173,296	3.00	176,763
Administrator II	1.00	114,922	1.00	56,374	1.00	57,502
Administrator III	1.00	67,425	1.00	67,425	1.00	68,774
Agency Procurement Spec II	2.00	0	2.00	82,716	2.00	84,372
Agency Procurement Spec Supv	1.00	73,593	1.00	73,593	1.00	75,065
Exec Assoc I	1.00	0	1.00	52,020	1.00	53,061
Exec Dir Child Supp Enforc Admn	1.00	110,738	1.00	123,227	1.00	109,941
HR Officer I	0.00	49,200	0.00	0	0.00	0
HR Specialist	1.00	13,527	1.00	56,108	1.00	57,231
Hum Ser Admin I	4.00	270,856	4.00	231,974	4.00	236,616
Hum Ser Admin II	4.00	281,370	4.00	281,369	4.00	286,999
Hum Ser Admin III	2.00	131,976	2.00	145,497	2.00	124,916
Hum Ser Admin IV	1.00	79,835	1.00	79,835	1.00	81,432
Hum Ser Spec II	1.00	0	1.00	40,698	1.00	41,512
Hum Ser Spec III	4.00	49,277	4.00	209,038	4.00	199,818
Hum Ser Spec IV	3.00	231,061	3.00	146,192	3.00	149,117
Hum Ser Spec V	13.00	626,090	13.00	745,287	13.00	724,516
Internal Auditor II	0.00	81,159	0.00	0	0.00	0
IT Asst Director II	1.00	80,463	1.00	80,463	1.00	82,073
IT Functional Analyst II	5.00	281,671	5.00	281,670	5.00	287,305
IT Functional Analyst Lead	1.00	75,012	1.00	75,012	1.00	76,513
IT Functional Analyst Supervisor	2.00	147,292	2.00	147,291	2.00	150,238
Office Services Clerk	1.00	0	1.00	31,061	1.00	31,683
Prgm Mgr I	2.00	142,013	2.00	166,116	2.00	169,440
Prgm Mgr III	1.00	90,112	1.00	90,112	1.00	91,915
Prgm Mgr IV	2.00	91,695	2.00	185,443	2.00	155,106
Prgm Mgr Senior I	0.00	91,548	0.00	0	0.00	0
Social Services Atty III	0.80	82,995	0.80	82,994	0.80	84,654
Total N00H0008	69.30	3,873,966	69.30	4,252,492	68.30	4,180,124

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
N00100 - Family Investment Administration						
N0010004 - Director's Office						
Accountant II	1.00	0	1.00	49,583	1.00	50,575
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Admin Officer I	1.00	46,031	1.00	46,208	1.00	47,133
Admin Officer II	3.00	114,389	3.00	140,982	3.00	143,804
Admin Officer III	3.00	176,574	3.00	168,445	3.00	149,362
Admin Prog Mgr I	1.00	53,193	1.00	53,193	1.00	54,257
Admin Prog Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Admin Spec I	1.00	36,992	1.00	36,992	1.00	37,732
Admin Spec II	12.00	466,283	12.00	489,889	12.00	499,691
Administrator I	2.00	68,939	2.00	112,956	2.00	115,216
Administrator II	2.00	81,243	2.00	95,452	2.00	97,362
Administrator III	1.00	63,678	1.00	63,678	1.00	64,952
Administrator V	1.00	86,087	1.00	86,087	1.00	87,809
Agency Budget Spec II	1.00	49,583	1.00	49,583	1.00	50,575
Agency Budget Spec Supv	1.00	66,888	1.00	66,888	1.00	68,226
Agency Procurement Spec II	1.00	60,020	1.00	55,491	1.00	56,601
Database Specialist II	2.00	80,619	2.00	117,922	2.00	118,372
Designated Admin Mgr Senior II	1.00	0	1.00	73,612	1.00	75,085
Exec Assoc I	1.00	40,294	1.00	38,880	1.00	39,658
Exec VI	1.00	105,195	1.00	123,236	1.00	94,180
Family Investment Spec I	9.00	207,281	8.00	251,750	8.00	256,789
Family Investment Spec II	35.00	1,108,375	35.00	1,278,413	35.00	1,278,959
Family Investment Spec III	36.00	1,451,388	36.00	1,503,734	37.00	1,567,557
Family Investment Spec IV	3.00	153,622	3.00	141,953	3.00	144,794
Family Investment Spec Supv I	7.00	349,577	7.00	404,721	7.00	402,523
Family Investment Spec Supv II	1.00	0	1.00	44,017	1.00	44,898
Fiscal Accounts Clerk II	0.00	41,664	0.00	0	0.00	0
Hum Ser Admin I	2.00	293,110	2.00	148,605	2.00	151,578
Hum Ser Admin II	3.00	165,851	3.00	174,418	3.00	171,892
Hum Ser Admin III	1.00	63,694	1.00	53,193	1.00	54,257
Hum Ser Admin IV	5.00	401,571	5.00	395,399	5.00	403,308
Hum Ser Spec II	1.00	24,785	1.00	52,596	1.00	53,648
Hum Ser Spec III	2.00	54,285	2.00	97,156	2.00	99,100
Hum Ser Spec IV	43.00	1,922,863	42.00	2,174,837	43.00	2,142,228
Hum Ser Spec V	15.00	855,458	15.00	911,130	14.00	834,944
Human Service Prgm Pln Administrator	2.00	60,083	1.00	63,171	1.00	47,795
IT Functional Analyst II	7.00	220,482	5.00	264,520	5.00	269,813
IT Functional Analyst Trainee	0.00	54,983	0.00	0	0.00	0
IT Programmer	1.00	43,739	1.00	43,738	1.00	44,613
IT Programmer Analyst II	1.00	39,164	1.00	52,304	1.00	53,351
IT Programmer Analyst Lead/Advanced	0.00	16,662	0.00	0	0.00	0
IT Systems Technical Spec	1.00	77,699	1.00	77,699	1.00	79,253
Office Clerk Assistant	1.00	4,572	1.00	22,707	1.00	23,162
Office Clerk II	1.00	29,254	1.00	29,254	1.00	29,840
Office Secy II	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	39,761	1.00	39,760	1.00	40,556
Office Services Clerk	11.00	332,883	10.00	299,805	10.00	305,804
Office Supervisor	1.00	46,351	1.00	46,350	1.00	47,277

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr I	2.00	151,796	2.00	122,466	2.00	124,916
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Prgm Mgr III	3.00	312,991	3.00	259,684	3.00	264,879
Prgm Mgr Senior I	2.00	95,163	2.00	173,526	2.00	176,998
Prgm Mgr Senior II	0.00	60,000	0.00	0	1.00	75,085
Total N0010004	237.00	10,478,704	230.00	11,199,572	232.00	11,248,069
N0010005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Admin Spec III	1.00	49,437	1.00	50,272	1.00	51,278
Family Investment Spec II	1.00	0	1.00	43,080	1.00	43,942
Hum Ser Admin I	0.00	45,913	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	1.00	58,091	1.00	59,253
IT Functional Analyst Lead	0.00	64,387	0.00	0	0.00	0
Prgm Mgr III	1.00	96,181	1.00	90,112	1.00	91,915
Research Statistician III	1.00	68,939	1.00	44,017	1.00	44,898
Total N0010005	6.00	389,445	6.00	350,160	6.00	357,166
N0010006 - Office of Home Energy Programs						
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Admin Spec III	1.00	35,629	1.00	35,629	1.00	36,342
Administrator I	1.00	53,855	1.00	53,855	1.00	54,933
Administrator II	1.00	0	1.00	74,183	1.00	70,882
Family Investment Spec I	0.00	20,038	0.00	0	0.00	0
Family Investment Spec II	2.50	76,242	2.50	87,494	3.50	135,266
Hum Ser Admin I	1.00	56,374	1.00	56,374	1.00	57,502
Hum Ser Spec III	1.00	6,812	1.00	51,051	1.00	52,073
Hum Ser Spec IV	0.00	102,040	0.00	0	0.00	0
Human Service Prgm Pln Administrator	1.00	16,754	1.00	69,492	1.00	47,795
Office Clerk I	1.00	14,566	1.00	24,056	1.00	24,538
Office Clerk II	0.50	53	0.50	12,751	0.50	13,007
Office Services Clerk	1.87	21,847	1.87	50,580	1.87	51,591
Prgm Mgr III	0.00	81,994	0.00	0	0.00	0
Prgm Mgr IV	1.00	0	1.00	78,074	1.00	79,636
Total N0010006	14.87	577,502	14.87	684,836	15.87	716,689
N0010007 - Office of Grants Management						
Hum Ser Admin II	0.00	1,706	0.00	0	0.00	0
Hum Ser Spec II	0.00	599	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	0.00	0	0.00	0
Prgm Mgr III	0.00	1,045	0.00	0	0.00	0
Total N0010007	1.00	3,350	0.00	0	0.00	0
Total N00100-Family Investment Administration	258.87	11,449,001	250.87	12,234,568	253.87	12,321,924
Total N00 Department of Human Services	6,220.05	291,658,796	6,120.05	307,705,291	6,120.05	310,490,305