

# **HUMAN RESOURCES**

**Department of Human Resources**

**Office of the Secretary**

**Social Services Administration**

**Operations Office**

**Office of Technology for Human Services**

**Local Department Operations**

**Child Support Enforcement Administration**

**Family Investment Administration**



# DEPARTMENT OF HUMAN RESOURCES

---

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** To achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit<sup>1</sup>) in Federal fiscal year 2012 and retain this rate in subsequent fiscal years.

	FFY 2009	FFY 2010	FFY 2011	FFY 2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Work Participation Rate	44.4% <sup>2</sup>	40.8% <sup>2</sup>	50%	50%

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

**Objective 2.1** To maintain the Food Supplement error rate at a level no greater than six percent in Federal fiscal year 2010, maintain the Food Supplement error rate at or below six percent in Federal fiscal year 2011, and continue this reduced Food Supplement error rate through Federal fiscal year 2012.

	FFY 2009	FFY 2010	FFY 2011	FFY 2012
Performance Measure	Actual	Estimated	Estimated	Estimated
Quality: Food Supplement Program error rate	7.11%	8.11% <sup>3</sup>	6.00%	6.00%

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

	FFY 2009	FFY 2010	FFY 2011	FFY 2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Percent of current support paid	64.89%	64.46%	65.46%	66.46%

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

**Objective 3.1** By fiscal year 2012, 94.6 percent of victims of maltreatment will have no repeat recurrence of maltreatment within six months of a first occurrence.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence	96.8%	95.8%	94.6%	94.6%

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

<sup>2</sup> The final Federal Work Participation Rate for FFY 2009, determined by the U.S. Department of Health and Human Services, Administration for Children and Families, Office of Family Assistance, will not be published until August 2011. Based on Maryland's estimated CRC of 16.2 percent for FFY 2009, the State is on target to surpass its adjusted Work Participation Rate of 41.2 percent.

<sup>3</sup> The final Federal error rate, determined by USDA, Food and Nutrition Service, will not be available until June 30, 2011.

## DEPARTMENT OF HUMAN RESOURCES

---

**Objective 3.2** For fiscal year 2012, 98.3 percent of adult abuse cases will have no recurrence within six months.

<b>Performance Measure</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
<b>Output:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months	98.93% <sup>4</sup>	97.94%	98.30%	98.30%

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

**Objective 4.1** By fiscal year 2012, sixty percent of the children exiting foster/kinship care through reunification do so within 12 months.

<b>Performance Measure</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	55.6%	52.8%	60.0%	60.0%

**Objective 4.2** By fiscal year 2012, eighteen percent of children exiting foster/kinship care through adoption do so within 24 months.

<b>Performance Measure</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
<b>Output:</b> Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	13.2%	13.8%	18.0%	18.0%

**Objective 4.3** For fiscal year 2012, ninety-eight point five percent of elderly and disabled adults served by adult services are living at their maximum level of independence in the community.

<b>Performance Measure</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
<b>Output:</b> Percent of individuals served by adult services who remain in the community during the year	98.55% <sup>5</sup>	98.48%	98.50%	98.50%

<sup>4</sup> This 2009 figure has been corrected since last year.

<sup>5</sup> This 2009 figure has been corrected since last year.

**DEPARTMENT OF HUMAN RESOURCES**

---

**SUMMARY OF DEPARTMENT OF HUMAN RESOURCES**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Total Number of Authorized Positions.....	6,741.90	6,676.90	6,672.90
Total Number of Contractual Positions.....	110.80	72.90	72.90
Salaries, Wages and Fringe Benefits.....	438,850,926	398,875,283	433,300,150
Technical and Special Fees.....	7,470,637	5,085,456	4,774,357
Operating Expenses.....	1,849,898,570	1,709,244,018	2,188,986,774
Original General Fund Appropriation.....	566,450,287	557,801,381	
Transfer/Reduction .....	40,818,934	9,279	
Total General Fund Appropriation.....	607,269,221	557,810,660	
Less: General Fund Reversion/Reduction.....	2,734		
Net General Fund Expenditure.....	607,266,487	557,810,660	573,306,858
Special Fund Expenditure.....	133,311,935	117,363,050	94,714,725
Federal Fund Expenditure.....	1,555,266,711	1,437,656,047	1,958,664,698
Reimbursable Fund Expenditure .....	375,000	375,000	375,000
Total Expenditure .....	<u>2,296,220,133</u>	<u>2,113,204,757</u>	<u>2,627,061,281</u>

**DEPARTMENT OF HUMAN RESOURCES**

---

**SUMMARY OF OFFICE OF THE SECRETARY**

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	169.50	159.50	159.50
Total Number of Contractual Positions.....	19.10	.65	.65
Salaries, Wages and Fringe Benefits.....	13,076,374	12,563,707	13,339,737
Technical and Special Fees.....	639,237	50,235	76,097
Operating Expenses.....	49,069,432	35,170,510	33,332,927
Original General Fund Appropriation.....	30,511,702	29,690,015	
Transfer/Reduction.....	414,161		
Total General Fund Appropriation.....	30,925,863	29,690,015	
Less: General Fund Reversion/Reduction.....	2,253		
Net General Fund Expenditure.....	30,923,610	29,690,015	29,496,307
Special Fund Expenditure.....	11,285		410,507
Federal Fund Expenditure.....	31,475,148	17,719,437	16,466,947
Reimbursable Fund Expenditure.....	375,000	375,000	375,000
Total Expenditure.....	<u>62,785,043</u>	<u>47,784,452</u>	<u>46,748,761</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2012, achieve a twenty-five percent MBE rate in procurement contract dollars.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percent of procurement contract dollars with Minority Business Enterprises (MBE)	9.0%	13.2%	25.0%	25.0%

**Objective 1.2** By fiscal year 2012, one hundred percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have less than 5 repeat audit findings.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percent of OLA audits of DHR programs with less than five repeat audit findings	66%*	75%	80%	100%

**Note:** \* This figure has been changed since last year.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	127.50	125.50	125.50
Number of Contractual Positions .....	6.00	.38	.38
01 Salaries, Wages and Fringe Benefits .....	10,224,339	10,243,183	10,919,592
02 Technical and Special Fees .....	220,886	19,398	44,972
03 Communication .....	261,340	509,984	258,516
04 Travel .....	39,842	37,563	28,501
07 Motor Vehicle Operation and Maintenance .....	28,705	88,219	82,976
08 Contractual Services .....	665,460	310,697	222,779
09 Supplies and Materials .....	66,526	78,596	62,053
11 Equipment—Additional .....	32,614		
12 Grants, Subsidies and Contributions .....	8,386		
13 Fixed Charges .....	466,263	796,497	481,135
Total Operating Expenses .....	1,569,136	1,821,556	1,135,960
Total Expenditure .....	12,014,361	12,084,137	12,100,524
Original General Fund Appropriation .....	5,727,434	5,688,580	
Transfer of General Fund Appropriation .....	805,660		
Total General Fund Appropriation .....	6,533,094	5,688,580	
Less: General Fund Reversion/Reduction .....	49		
Net General Fund Expenditure .....	6,533,045	5,688,580	5,669,367
Special Fund Expenditure .....	11,285		
Federal Fund Expenditure .....	5,470,031	6,395,557	6,431,157
Total Expenditure .....	12,014,361	12,084,137	12,100,524

**Special Fund Income:**

N00303 Child Support Reinvestment Fund .....	1,431		
N00318 Universal Services Benefit Program .....	9,854		
Total .....	11,285		

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	1,221,170	2,134,072	2,316,042
93.556 Promoting Safe and Stable Families .....	3,296	3,729	3,628
93.558 Temporary Assistance for Needy Families .....	1,744,287	945,602	997,079
93.563 Child Support Enforcement .....	997,473	1,023,458	994,664
93.564 Child Support Enforcement Research .....	-13		
93.566 Refugee and Entrant Assistance-State Administered Programs .....	13,102	7,472	7,252
93.568 Low-Income Home Energy Assistance .....	14,782		
93.575 Child Care and Development Block Grant .....	295,905		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund .....	28,739	253,996	246,849
93.658 Foster Care-Title IV-E .....	474,119	1,054,815	920,587
93.659 Adoption Assistance .....	21,015		
93.669 Child Abuse and Neglect State Grants .....	1,758	6,226	6,051
93.674 Foster Care Independent Living .....	40,179		
93.778 Medical Assistance Program .....	611,442	966,187	939,005
Total .....	5,467,254	6,395,557	6,431,157

**Federal Fund Recovery Income:**

93.563 Child Support Enforcement .....	2,777		
--	-------	--	--



# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system. The Citizen's Review Board for Children (CRBC) fully supports the achievement of all objectives reported by the Social Services Administration (SSA) under program N00G00.03, Child Welfare Services.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, local child protection panels or teams will review 50 cases using the DHR case review instrument.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Output:</b> Statewide total number of child protection cases reviewed by the case review panel/teams	55	45	50	50

**Objective 1.2** During fiscal year 2012, local out-of-home placement review Boards will review 1,300 cases and send recommendation reports to the court, the local department and interested persons.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Output:</b> Statewide total number of out-of-home placement cases reviewed by local boards	2,763	1,199	1,300	1,300

**Note:** As of July 1, 2009, CRBC only conducts reviews of children with a plan of adoption or Another Planned Permanent Living Arrangement (APPLA). This resulted in a reduction in the number of cases reviewed, as SSA's data provided in May 2009 estimates these cases comprise 27 percent of the cases in out-of-home placements.

## DEPARTMENT OF HUMAN RESOURCES

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

(Continued)

**Objective 1.3** During fiscal year 2012, local out-of-home placement review Boards will review 60 percent of Another Planned Permanent Living Arrangement (APPLA) and adoption cases deemed eligible by CRBC's selection criteria.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Statewide percentage of eligible adoption cases reviewed	*	*	60%	60%
Statewide percentage of eligible APPLA cases that were reviewed	*	*	60%	60%

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

**Objective 2.1** For at least 90 percent of out-of-home placement cases reviewed during fiscal year 2012, the recommendation reports will be submitted to the local departments and the courts within 15 days following the review.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Reports submitted within 15 days	84%	70%	90%	90%

**Objective 2.2** During fiscal year 2012, the local departments will agree with 85 percent of the recommendations made by local out-of-home placement review Boards.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Local departments agreeing with CRBC recommendation	*	85%	85%	85%

**Objective 2.3** During fiscal year 2012, CRBC will collect data and report whether the local departments are meeting children's needs in three identified, well-being outcome areas. Targets are in parentheses below.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of applicable cases in which children receive appropriate educational services (65%)	*	64%	65%	65%
Percent of applicable cases in which children receive appropriate physical and mental health services (70%)	*	74%	70%	70%
Percent of applicable cases in which a permanent connection was identified for the child (70%)	*	63%	70%	70%

**Note:** \* These data are unavailable as they are new measures and were not previously tracked.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	17.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits .....	<u>843,084</u>	<u>1,065,676</u>	<u>751,255</u>
02 Technical and Special Fees.....	<u>454</u>	<u>651</u>	<u>758</u>
03 Communication.....	12,392	17,777	17,127
04 Travel .....	18,454	28,932	20,178
08 Contractual Services .....	796	703	948
09 Supplies and Materials .....	3,198	8,669	5,467
13 Fixed Charges.....	<u>318,914</u>	<u>379,477</u>	<u>378,979</u>
Total Operating Expenses.....	<u>353,754</u>	<u>435,558</u>	<u>422,699</u>
Total Expenditure .....	<u>1,197,292</u>	<u>1,501,885</u>	<u>1,174,712</u>
Original General Fund Appropriation.....	1,122,597	978,785	
Transfer of General Fund Appropriation.....	<u>-253,279</u>		
Total General Fund Appropriation.....	869,318	978,785	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	<u>869,268</u>	<u>978,785</u>	767,155
Federal Fund Expenditure.....	<u>328,024</u>	<u>523,100</u>	<u>407,557</u>
Total Expenditure .....	<u>1,197,292</u>	<u>1,501,885</u>	<u>1,174,712</u>
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	<u>328,024</u>	<u>523,100</u>	<u>407,557</u>

# DEPARTMENT OF HUMAN RESOURCES

---

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of contacts made with information about the Maryland Commission for Women via attendance at meetings and events, website hits, and publications distributed	202,025	201,774	206,066	210,187

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

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of applications submitted for Hall of Fame	30	25	33	36
Number of applications submitted for Women of Tomorrow	90	51	93	96

**DEPARTMENT OF HUMAN RESOURCES**

---

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	2.00	2.00	2.00
Number of Contractual Positions.....	.18	.27	.27
01 Salaries, Wages and Fringe Benefits.....	175,384	126,736	156,753
02 Technical and Special Fees.....	4,253	4,434	4,615
03 Communication.....	2,444	3,830	3,257
04 Travel.....	4,112	7,287	5,094
08 Contractual Services.....	7,288	19,579	6,659
09 Supplies and Materials.....	7,459	5,380	5,874
11 Equipment—Additional.....	2,283		
12 Grants, Subsidies and Contributions.....	9,500		
13 Fixed Charges.....	920	770	770
Total Operating Expenses.....	34,006	36,846	21,654
Total Expenditure.....	213,643	168,016	183,022
Original General Fund Appropriation.....	281,819	168,016	
Transfer of General Fund Appropriation.....	-68,126		
Total General Fund Appropriation.....	213,693	168,016	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	213,643	168,016	183,022

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By 2012, maintain the yearly level of attorney contact with the client to two in-person contacts and maintain at least eight hours of preparation and presentation per case (average).

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimate
<b>Quality:</b> Average number of in-person contacts for Adult and CINA/TPR cases	2*	2	2	2
Average hours per case for Adult and CINA/TPR cases	8	8	8	8

**Objective 1.2** In 2012, maintain at 97 percent MLSP-funded CINA and Adult Guardianship legal representation cases handled through service contracts rather than through private, court-appointed attorneys.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Efficiency:</b> Percent of MLSP CINA/TPR and Adult Guardianship cases handled by contractors	97%	97%	97%	97%
<b>Output:</b> Number of CINA/TPR legal proceedings conducted by contractors **	13,196	11,746	12,098	12,461
Number of adult clients provided with legal representation by MLSP contractors	1,421	1,387	1,429	1,472

**Note:** \* This figure has been corrected since the submission last year.

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

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	198,520	203,270	233,451
03 Communication .....	98	741	839
04 Travel .....	605	39	667
07 Motor Vehicle Operation and Maintenance .....	39		
08 Contractual Services .....	15,335,710	16,169,330	15,573,433
09 Supplies and Materials .....	1,001	1,106	1,182
13 Fixed Charges .....	4,180	626	300
Total Operating Expenses .....	15,341,633	16,171,842	15,576,421
Total Expenditure .....	15,540,153	16,375,112	15,809,872
Original General Fund Appropriation .....	10,884,729	10,842,122	
Transfer of General Fund Appropriation .....	-7,404		
Total General Fund Appropriation .....	10,877,325	10,842,122	
Less: General Fund Reversion/Reduction .....	2,054		
Net General Fund Expenditure .....	10,875,271	10,842,122	10,873,955
Federal Fund Expenditure .....	4,664,882	5,532,990	4,935,917
Total Expenditure .....	15,540,153	16,375,112	15,809,872
 <b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	1,438,609		
93.658 Foster Care-Title IV-E .....	3,226,273	5,532,990	4,935,917
Total .....	4,664,882	5,532,990	4,935,917

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, fifty percent of contracts will be within the established guidelines for number of days required to process contract.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of contracts executed timely	<sup>1</sup>	40%	50%	50%

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

**Objective 2.1** During fiscal year 2012, provide 95,000 bed-nights of emergency shelter and related services for homeless persons, including emergency shelter and related services to 3,100 homeless women and children.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Bed-nights of emergency shelter provided	126,638	94,828 <sup>2</sup>	95,000	95,000
Homeless women and their children receiving shelter and services	3,950	3,076 <sup>2</sup>	3,100	3,100

**Objective 2.2** During 2012, distribute 6,700,000 meals to Marylanders who had no or little food.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of meals distributed to hungry Marylanders	6,381,538	6,709,578	6,700,000	6,700,000

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

**Objective 3.1** During fiscal year 2012, provide community-based support services to 30,000 new victims of domestic violence, rape/sexual assault, child abuse and other crimes to alleviate immediate crisis, enhance safety, and stabilize lives after victimization.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Victims receiving community-based services	63,905	62,374	30,000 <sup>3</sup>	30,000 <sup>3</sup>

**Objective 3.2** During 2012, assist 2,600 vulnerable households to maintain existing housing, help prevent 1,800 evictions and provide 530,000 bed-nights for the homeless.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Vulnerable households that maintained existing housing	2,500	2,611	2,600	2,600
Number of evictions prevented through cash grants	2,043	1,803	1,800	1,800
Bed-nights of transitional housing provided for homeless persons	322,921	531,402	530,000	530,000

<sup>1</sup> New measure for which data not available.

<sup>2</sup> Decrease in bed-nights and persons served was due to decrease in funding for fiscal year 2010.

<sup>3</sup> Decrease in persons served was due to transfer of the VOCA program to GOCCP, effective October 1, 2010.



**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	20.00	18.00	18.00
Number of Contractual Positions .....	12.92		
01 Salaries, Wages and Fringe Benefits .....	1,635,047	924,842	1,278,686
02 Technical and Special Fees .....	413,644	25,752	25,752
03 Communication .....	8,395	15,063	6,753
04 Travel .....	18,298	994	561
06 Fuel and Utilities .....	354		
07 Motor Vehicle Operation and Maintenance .....	96		
08 Contractual Services .....	6,586,548	6,368,456	4,950,761
09 Supplies and Materials .....	32,161	1,789	1,852
11 Equipment—Additional .....	1,708		
12 Grants, Subsidies and Contributions .....	25,119,952	10,316,156	11,216,266
13 Fixed Charges .....	3,391	2,250	
Total Operating Expenses .....	31,770,903	16,704,708	16,176,193
Total Expenditure .....	33,819,594	17,655,302	17,480,631
Original General Fund Appropriation .....	12,495,123	12,012,512	
Transfer of General Fund Appropriation .....	-62,690		
Total General Fund Appropriation .....	12,432,433	12,012,512	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	12,432,383	12,012,512	12,002,808
Special Fund Expenditure .....			410,507
Federal Fund Expenditure .....	21,012,211	5,267,790	4,692,316
Reimbursable Fund Expenditure .....	375,000	375,000	375,000
Total Expenditure .....	33,819,594	17,655,302	17,480,631

**Special Fund Income:**

N00300 Local Government Payments .....	410,507
--	---------

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....		828,118	823,911
10.568 Emergency Food Assistance Program (Administrative Costs) .....	8,686,969		
16.575 Crime Victim Assistance .....	8,945,587	225,157	
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants .....	1,169,217		
93.556 Promoting Safe and Stable Families .....		518,701	518,701
93.558 Temporary Assistance for Needy Families .....	395,519	219,595	219,595
93.563 Child Support Enforcement .....		1,341,504	1,341,504
93.597 Grants to States for Access and Visitation Programs .....	170,230	159,000	159,000
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes .....	1,644,689	1,629,605	1,629,605
Total .....	21,012,211	4,921,680	4,692,316

**Federal Fund Recovery Income:**

10.568 Emergency Food Assistance Program (Administrative Costs) .....		346,110	
---	--	---------	--

**Reimbursable Fund Income:**

M00F02 DHMH-Infectious Disease and Environmental Health Administration .....	375,000	375,000	375,000
--	---------	---------	---------

# DEPARTMENT OF HUMAN RESOURCES

---

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

### **PROGRAM DESCRIPTION**

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

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

### **MISSION**

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

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

### **VISION**

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

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

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	96.00	91.50	91.50
Number of Contractual Positions.....	5.58		
01 Salaries, Wages and Fringe Benefits.....	9,503,896	8,125,517	8,358,771
02 Technical and Special Fees.....	198,377	60,840	33,800
03 Communication.....	64,231	62,130	67,724
04 Travel.....	36,849	86,176	43,632
07 Motor Vehicle Operation and Maintenance .....	9,001	9,790	10,548
08 Contractual Services.....	9,370,730	7,288,181	8,820,045
09 Supplies and Materials.....	27,971	46,806	31,022
11 Equipment—Additional.....	36,841		
12 Grants, Subsidies and Contributions.....	2,114,729	9,361,680	10,020,551
13 Fixed Charges.....	269,509	424,965	427,921
Total Operating Expenses.....	11,929,861	17,279,728	19,421,443
Total Expenditure.....	21,632,134	25,466,085	27,814,014
Original General Fund Appropriation.....	12,052,153	9,541,973	
Transfer of General Fund Appropriation.....	-4,939,458		
Total General Fund Appropriation.....	7,112,695	9,541,973	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	7,112,645	9,541,973	10,762,940
Special Fund Expenditure.....	3,800		
Federal Fund Expenditure.....	14,515,689	15,924,112	17,051,074
Total Expenditure.....	21,632,134	25,466,085	27,814,014

DEPARTMENT OF HUMAN RESOURCES

---

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

**Special Fund Income:**

N00320 Adoption Search Registry Fees.....	3,800
swf307 Dedicated Purpose Fund	
Total .....	3,800

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	16,351		
93.556 Promoting Safe and Stable Families.....	342,062	3,787,531	3,790,510
93.558 Temporary Assistance for Needy Families .....	4,677,597	2,181,615	2,082,055
93.563 Child Support Enforcement.....	56,345	25,211	19,858
93.599 Chafee Education and Training Vouchers Program.	1,155,383		
93.605 Family Connection Grants .....	255,693		
93.652 Adoption Opportunities .....	566,556		
93.658 Foster Care-Title IV-E .....	4,044,591	8,045,249	9,249,400
93.659 Adoption Assistance .....	175,412		
93.667 Social Services Block Grant .....	2,711,932		
93.669 Child Abuse and Neglect State Grants.....	319,595	467,222	467,222
93.674 Foster Care Independent Living.....	124,459	1,131,669	1,188,106
93.778 Medical Assistance Program.....	69,713	285,615	253,923
Total .....	14,515,689	15,924,112	17,051,074

**DEPARTMENT OF HUMAN RESOURCES**

---

**SUMMARY OF OPERATIONS OFFICE**

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	212.00	210.00	207.00
Total Number of Contractual Positions.....	16.38	.50	.50
Salaries, Wages and Fringe Benefits.....	14,652,542	13,846,678	14,702,237
Technical and Special Fees.....	707,951	101,888	102,013
Operating Expenses.....	14,743,589	9,831,220	11,749,998
Original General Fund Appropriation.....	13,256,607	12,996,534	
Transfer/Reduction.....	2,256,877	4,119	
Total General Fund Appropriation.....	15,513,484	13,000,653	
Less: General Fund Reversion/Reduction.....	33		
Net General Fund Expenditure.....	15,513,451	13,000,653	13,551,497
Special Fund Expenditure.....	290,568		
Federal Fund Expenditure.....	14,300,063	10,779,133	13,002,751
Total Expenditure.....	<u>30,104,082</u>	<u>23,779,786</u>	<u>26,554,248</u>

# DEPARTMENT OF HUMAN RESOURCES

---

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2012, fifty percent of all contracts will be submitted to the Procurement Division within established guidelines for number of days required to process the contract.

<b>Performance Measures</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
<b>Quality:</b> Percent of contracts for which the date received by the Procurement Division is within established guidelines for number of days required to process the contract	44.5%	43.0%	45.0%	50.0%

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	154.00	151.00	151.00
Number of Contractual Positions.....	15.23	.50	.50
01 Salaries, Wages and Fringe Benefits.....	10,973,876	10,431,228	11,121,536
02 Technical and Special Fees.....	650,254	101,888	102,013
03 Communication.....	85,896	125,652	119,941
04 Travel.....	8,501	11,104	6,007
07 Motor Vehicle Operation and Maintenance .....	70,524	122,921	123,120
08 Contractual Services.....	1,187,151	522,830	2,164,724
09 Supplies and Materials.....	25,757	35,439	30,267
10 Equipment—Replacement.....	222,131	253,296	253,296
11 Equipment—Additional.....	33,244		
12 Grants, Subsidies and Contributions.....	300,309		
13 Fixed Charges.....	5,445,093	3,901,435	3,807,898
Total Operating Expenses.....	7,378,606	4,972,677	6,505,253
Total Expenditure .....	19,002,736	15,505,793	17,728,802
Original General Fund Appropriation.....	9,030,265	9,008,371	
Transfer of General Fund Appropriation.....	654,512		
Total General Fund Appropriation.....	9,684,777	9,008,371	
Less: General Fund Reversion/Reduction.....	33		
Net General Fund Expenditure.....	9,684,744	9,008,371	9,462,739
Special Fund Expenditure.....	281,620		
Federal Fund Expenditure.....	9,036,372	6,497,422	8,266,063
Total Expenditure .....	19,002,736	15,505,793	17,728,802

**DEPARTMENT OF HUMAN RESOURCES**

---

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

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	4,804	
N00318 Universal Services Benefit Program.....	16,725	
N00330 Food Stamp Overpayment.....	260,091	
Total .....	281,620	

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	1,382,568	971,355	1,277,989
93.556 Promoting Safe and Stable Families.....	5,525		
93.558 Temporary Assistance for Needy Families .....	2,482,577	1,094,135	1,191,869
93.563 Child Support Enforcement.....	1,375,210	1,169,938	1,168,791
93.564 Child Support Enforcement Research.....	845		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	22,596		
93.568 Low-Income Home Energy Assistance .....	25,087		
93.575 Child Care and Development Block Grant .....	278,946		
93.579 U.S. Repatriation .....	137,290		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	41,380	332,505	332,187
93.658 Foster Care-Title IV-E .....	1,138,452	1,355,881	1,458,493
93.659 Adoption Assistance.....	35,757		
93.669 Child Abuse and Neglect State Grants.....	2,947		
93.674 Foster Care Independent Living.....	68,746		
93.778 Medical Assistance Program.....	2,029,120	1,573,608	2,836,734
Total .....	9,027,046	6,497,422	8,266,063

**Federal Fund Recovery Income:**

93.563 Child Support Enforcement.....	9,326	
Total .....	9,326	



# DEPARTMENT OF HUMAN RESOURCES

---

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2012, reduce workers compensation claims costs by 18 percent per fiscal year.\*

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Output:</b> Number of work-related injury claims for DHR employees	368	408	418	428
Amount paid in claims	\$378,047	\$364,283	\$298,712	\$244,944

**Note:** \* Reported payouts for the most recent fiscal year would not be comparable to the totals for past years, as the most recent year total is likely to increase as more claims are settled.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	58.00	59.00	56.00
Number of Contractual Positions.....	1.15		
01 Salaries, Wages and Fringe Benefits.....	3,678,666	3,415,450	3,580,701
02 Technical and Special Fees.....	57,697		
03 Communication.....	3,193,221	2,815,281	3,023,680
04 Travel.....	12,544	12,069	5,165
07 Motor Vehicle Operation and Maintenance .....	100,018	171,715	160,316
08 Contractual Services.....	1,954,552	1,075,122	1,473,178
09 Supplies and Materials.....	519,628	524,274	426,824
10 Equipment—Replacement.....	126	3,052	2,011
11 Equipment—Additional.....	1,582,254	255,760	152,486
12 Grants, Subsidies and Contributions.....	250		
13 Fixed Charges.....	2,390	1,270	1,085
Total Operating Expenses.....	7,364,983	4,858,543	5,244,745
Total Expenditure.....	11,101,346	8,273,993	8,825,446
Original General Fund Appropriation.....	4,226,342	3,988,163	
Transfer of General Fund Appropriation.....	1,602,365	4,119	
Net General Fund Expenditure.....	5,828,707	3,992,282	4,088,758
Special Fund Expenditure.....	8,948		
Federal Fund Expenditure.....	5,263,691	4,281,711	4,736,688
Total Expenditure.....	11,101,346	8,273,993	8,825,446

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	1,369		
N00318 Universal Services Benefit Program.....	7,579		
Total.....	8,948		

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	997,182	875,579	1,105,199
93.556 Promoting Safe and Stable Families.....	1,814		
93.558 Temporary Assistance for Needy Families .....	998,134	968,134	1,032,507
93.563 Child Support Enforcement.....	1,410,608	645,331	668,424
93.564 Child Support Enforcement Research.....	227		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	10,166		
93.568 Low-Income Home Energy Assistance .....	11,369		
93.575 Child Care and Development Block Grant .....	496,705		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	24,345	99,117	100,447
93.658 Foster Care-Title IV-E .....	211,248	82,290	119,145
93.659 Adoption Assistance .....	11,581		
93.669 Child Abuse and Neglect State Grants.....	988		
93.674 Foster Care Independent Living.....	22,424		
93.778 Medical Assistance Program.....	1,064,243	1,611,260	1,710,966
Total.....	5,261,034	4,281,711	4,736,688

**Federal Fund Recovery Income:**

93.563 Child Support Enforcement.....	2,657		
---------------------------------------	-------	--	--

**DEPARTMENT OF HUMAN RESOURCES**

---

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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	120.50	116.50	116.50
Salaries, Wages and Fringe Benefits.....	8,703,615	8,556,184	9,261,083
Technical and Special Fees.....	876	5,630	5,625
Operating Expenses.....	63,340,173	76,023,981	60,841,735
Original General Fund Appropriation.....	31,686,973	30,682,806	
Transfer/Reduction.....	-2,605,539		
Net General Fund Expenditure.....	29,081,434	30,682,806	30,400,541
Special Fund Expenditure.....	4,875,855	1,020,000	1,006,269
Federal Fund Expenditure.....	38,087,375	52,882,989	38,701,633
Total Expenditure.....	<u>72,044,664</u>	<u>84,585,795</u>	<u>70,108,443</u>

**DEPARTMENT OF HUMAN RESOURCES**

---

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

**Program Description:**

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

**Mission:**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services.....	6,818,121	16,618,411	2,313,575
Total Operating Expenses.....	<u>6,818,121</u>	<u>16,618,411</u>	<u>2,313,575</u>
Total Expenditure.....	<u>6,818,121</u>	<u>16,618,411</u>	<u>2,313,575</u>
Special Fund Expenditure.....	2,318,161		
Federal Fund Expenditure.....	4,499,960	16,618,411	2,313,575
Total Expenditure.....	<u>6,818,121</u>	<u>16,618,411</u>	<u>2,313,575</u>

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	2,318,161		
---	-----------	--	--

**Federal Fund Income:**

93.558 Temporary Assistance for Needy Families.....		16,618,411	
93.778 Medical Assistance Program.....			2,313,575
Total.....		<u>16,618,411</u>	<u>2,313,575</u>

**Federal Fund Recovery Income:**

93.563 Child Support Enforcement.....	4,499,960		
---------------------------------------	-----------	--	--

# DEPARTMENT OF HUMAN RESOURCES

---

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** For fiscal year 2012, one-hundred percent of the projects are completed on schedule and on budget within the reporting period.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of projects completed on schedule	100%	100%	100%	100%
Percent of projects completed on budget	100%	100%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	120.50	116.50	116.50
01 Salaries, Wages and Fringe Benefits .....	8,703,615	8,556,184	9,261,083
02 Technical and Special Fees .....	876	5,630	5,625
03 Communication .....	3,701,297	4,648,231	3,162,220
04 Travel .....	30,462	44,635	31,871
06 Fuel and Utilities .....	102,239	120,608	105,306
07 Motor Vehicle Operation and Maintenance .....	11,789	12,234	13,846
08 Contractual Services .....	45,813,022	50,941,524	52,719,846
09 Supplies and Materials .....	57,151	52,784	51,231
10 Equipment—Replacement .....	2,237,930	2,438,546	1,345,513
11 Equipment—Additional .....	4,015,135	615,110	572,870
12 Grants, Subsidies and Contributions .....	63,522		
13 Fixed Charges .....	489,505	531,898	525,457
Total Operating Expenses .....	56,522,052	59,405,570	58,528,160
Total Expenditure .....	65,226,543	67,967,384	67,794,868
Original General Fund Appropriation .....	31,686,973	30,682,806	
Transfer of General Fund Appropriation .....	-2,605,539		
Net General Fund Expenditure .....	29,081,434	30,682,806	30,400,541
Special Fund Expenditure .....	2,557,694	1,020,000	1,006,269
Federal Fund Expenditure .....	33,587,415	36,264,578	36,388,058
Total Expenditure .....	65,226,543	67,967,384	67,794,868

**Special Fund Income:**

N00303 Child Support Reinvestment Fund .....	2,555,527		
N00318 Universal Services Benefit Program .....	2,167	1,020,000	1,006,269
Total .....	2,557,694	1,020,000	1,006,269

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	4,504,669	5,461,884	5,886,383
93.556 Promoting Safe and Stable Families .....	2,531	1,804	1,854
93.558 Temporary Assistance for Needy Families .....	6,259,900	9,856,232	5,245,992
93.563 Child Support Enforcement .....	16,585,449	12,188,928	13,987,728
93.564 Child Support Enforcement Research .....	4,185		
93.566 Refugee and Entrant Assistance-State Administered Programs .....	2,644	4,514	4,636
93.568 Low-Income Home Energy Assistance .....	3,250	980,000	966,808
93.575 Child Care and Development Block Grant .....	46,595		624,274
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund .....	21,716	660,840	
93.658 Foster Care-Title IV-E .....	1,292,168	2,874,441	3,622,609
93.659 Adoption Assistance .....	68,229		
93.669 Child Abuse and Neglect State Grants .....	1,349	2,707	2,785
93.674 Foster Care Independent Living .....	76,360		
93.778 Medical Assistance Program .....	4,657,988	4,233,228	6,044,989
Total .....	33,527,033	36,264,578	36,388,058

**Federal Fund Recovery Income:**

93.563 Child Support Enforcement .....	60,382		
--	--------	--	--

**DEPARTMENT OF HUMAN RESOURCES**

---

**SUMMARY OF LOCAL DEPARTMENT OPERATIONS**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Total Number of Authorized Positions.....	5,898.03	5,794.53	5,793.53
Total Number of Contractual Positions.....	58.89	63.75	63.75
Salaries, Wages and Fringe Benefits.....	372,936,030	338,736,635	366,088,427
Technical and Special Fees.....	5,296,582	4,658,224	4,340,710
Operating Expenses.....	1,494,622,919	1,388,009,380	1,865,198,978
Original General Fund Appropriation.....	469,661,068	468,617,230	
Transfer/Reduction .....	45,899,085	5,160	
Total General Fund Appropriation.....	515,560,153	468,622,390	
Less: General Fund Reversion/Reduction.....	298		
Net General Fund Expenditure.....	515,559,855	468,622,390	479,706,035
Special Fund Expenditure.....	41,941,743	23,999,653	25,464,843
Federal Fund Expenditure.....	1,315,353,933	1,238,782,196	1,730,457,237
Total Expenditure .....	<u>1,872,855,531</u>	<u>1,731,404,239</u>	<u>2,235,628,115</u>

**DEPARTMENT OF HUMAN RESOURCES**

---

**LOCAL DEPARTMENT OPERATIONS**

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

**Program Description:**

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

**Mission:**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services .....	11,230,801	12,724,251	12,006,460
12 Grants, Subsidies and Contributions.....	318,675,296	339,196,389	313,077,278
Total Operating Expenses.....	<u>329,906,097</u>	<u>351,920,640</u>	<u>325,083,738</u>
Total Expenditure .....	<u>329,906,097</u>	<u>351,920,640</u>	<u>325,083,738</u>
Original General Fund Appropriation.....	244,092,643	244,893,000	
Transfer of General Fund Appropriation.....	-3,700,000		
Net General Fund Expenditure.....	240,392,643	244,893,000	238,760,125
Special Fund Expenditure.....	24,972	65,941	25,199
Federal Fund Expenditure.....	89,488,482	106,961,699	86,298,414
Total Expenditure .....	<u>329,906,097</u>	<u>351,920,640</u>	<u>325,083,738</u>

**Special Fund Income:**

N00300 Local Government Payments .....	24,972	65,941	25,199
--	--------	--------	--------

**Federal Fund Income:**

93.556 Promoting Safe and Stable Families.....	659,480	566,648	649,839
93.558 Temporary Assistance for Needy Families .....	6,876,000	6,876,000	6,876,000
93.658 Foster Care-Title IV-E .....	58,981,944	81,702,620	62,939,247
93.674 Foster Care Independent Living.....	1,076,264	1,856,831	1,060,532
93.778 Medical Assistance Program.....	14,772,796	15,959,600	14,772,796
Total .....	<u>82,366,484</u>	<u>106,961,699</u>	<u>86,298,414</u>

**Federal Fund Recovery Income:**

93.658 Foster Care-Title IV-E .....	7,121,998
-------------------------------------	-----------



# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** To limit the number of TCA families reaching the 60-month time limit to no more than ten percent through fiscal year 2012.

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Outcome:</b> Percent of TCA families reaching their 60-month time limit since January 1, 1997	6.4%	7.1%	8.0%	8.9%

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

**Objective 2.1** The Food Supplement error rate will not exceed the federal standard of six percent in Federal fiscal year 2012.

Performance Measure	FFY 2009 Actual	FFY 2010 Estimated	FFY 2011 Estimated	FFY 2012 Estimated
<b>Quality:</b> Food Supplement Program error rate	7.11%	8.11%*	6.00%	6.00%

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

**Objective 3.1** To achieve an earnings gain rate of fifty percent in Federal fiscal year 2012, and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2009 Actual	FFY 2010 Actual	FFY 2011 Estimated	FFY 2012 Estimated
<b>Outcome:</b> Percent of increased earnings over time for employed individuals	50%	46%	50%	50%

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

**Objective 4.1** To achieve at least 8,000 placements in State fiscal year 2012 and retain this rate in subsequent fiscal years.

Performance Measure	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Outcome:</b> Total number of job placements	9,121	9,554	8,000	8,000

**Note:\*** The final Federal error rate determined by USDA Food and Nutrition Service will not be available until June 30, 2011.

## DEPARTMENT OF HUMAN RESOURCES

---

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

**Objective 4.2** To achieve a job retention rate of seventy-five percent in Federal fiscal year 2012, and retain this rate in subsequent fiscal years.

	FFY 2009	FFY 2010	FFY 2011	FFY 2012
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Job retention rate*	75%	73%	75%	75%

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

**Objective 5.1** To place 1,900 MD RISE participants into full-time jobs with a wage equal to or greater than \$10 an hour in fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total number of job placements with 30 or more hours per week at \$10 or more hourly wage	1,907	2,327	1,900	1,900

**Objective 5.2** To place 290 MD RISE participants into paid internships/apprenticeships in preparation for placement into self-sustaining, career jobs in fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total number of participants placed into paid internship/apprenticeships	290	239	290	290

**Note:\*** Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	1,885.42	1,839.42	1,838.42
Number of Contractual Positions.....	8.68		
01 Salaries, Wages and Fringe Benefits.....	106,273,428	97,496,871	104,098,289
02 Technical and Special Fees.....	519,510	68,108	82,226
03 Communication.....	1,621,788	1,544,260	1,492,676
04 Travel.....	84,274	54,505	53,515
06 Fuel and Utilities.....	1,226,503	939,163	1,301,193
07 Motor Vehicle Operation and Maintenance .....	65,805	7,128	7,128
08 Contractual Services.....	10,462,249	8,579,126	9,837,802
09 Supplies and Materials.....	856,308	626,947	504,887
10 Equipment—Replacement.....	8,150		
11 Equipment—Additional.....	22,000		
12 Grants, Subsidies and Contributions.....	810,289	11,416,689	11,526,832
13 Fixed Charges.....	14,323,231	14,089,942	14,356,113
Total Operating Expenses.....	29,480,597	37,257,760	39,080,146
Total Expenditure.....	136,273,535	134,822,739	143,260,661
Original General Fund Appropriation.....	51,051,400	43,341,133	
Transfer of General Fund Appropriation.....	10,173,819		
Total General Fund Appropriation.....	61,225,219	43,341,133	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	61,225,170	43,341,133	51,491,494
Special Fund Expenditure.....	4,069,469	2,024,545	2,680,664
Federal Fund Expenditure.....	70,978,896	89,457,061	89,088,503
Total Expenditure.....	136,273,535	134,822,739	143,260,661

**DEPARTMENT OF HUMAN RESOURCES**

---

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

**Special Fund Income:**

N00300 Local Government Payments .....	3,673,622	2,024,545	2,680,664
N00303 Child Support Reinvestment Fund.....	230		
N00329 CARES Overpayment.....	395,617		
Total .....	4,069,469	2,024,545	2,680,664

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	32,973,745	29,103,959	30,940,176
93.556 Promoting Safe and Stable Families.....	164		
93.558 Temporary Assistance for Needy Families .....	12,301,015	31,535,126	27,700,885
93.563 Child Support Enforcement.....	171,863	221,503	228,583
93.564 Child Support Enforcement Research.....	103		
93.575 Child Care and Development Block Grant .....	9,181,980		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	964,733	9,229,609	9,524,390
93.658 Foster Care-Title IV-E .....	156,625	86,121	88,889
93.659 Adoption Assistance.....	3,020		
93.669 Child Abuse and Neglect State Grants.....	337		
93.674 Foster Care Independent Living.....	7,044		
93.778 Medical Assistance Program.....	13,084,820	19,280,743	20,605,580
Total .....	68,845,449	89,457,061	89,088,503

**Federal Fund Recovery Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	2,133,000		
93.563 Child Support Enforcement.....	447		
Total .....	2,133,447		

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2012, sixty percent of the children exiting foster/kinship care through reunification do so within 12 months.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	55.6%	55.6%	57.0%	60.0%

**Objective 1.2** By fiscal year 2012, eighteen percent of children exiting foster/kinship care through adoption do so within 24 months.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted within 24 months of entry	13.2%	13.2%	15.0%	18.0%

**Objective 1.3** By fiscal year 2012, no more than 9 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	10.7%	10.7%	10.0%	9.0%

**Objective 1.4** By fiscal year 2012, 85.9 percent or more of foster/kinship care children who have been in foster care less than twelve months from the time of the latest removal, will have no more than two placement settings.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children who have been in foster care less than twelve months who have no more than two placement settings	84.5%	84.5%	85.9%	85.9%

## DEPARTMENT OF HUMAN RESOURCES

---

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

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

**Objective 2.1** By fiscal year 2012, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

<b>Performance Measures</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
<b>Outcome:</b> Percent of children with no recurrence of maltreatment within six months of a first occurrence	96.8%	96.8%	94.6%	94.6%

**Objective 2.2** By fiscal year 2012, 99.7 percent of children in foster and kinship care will not be victims of abuse or neglect where the perpetrator is the foster parent, kinship caregiver, or facility staff while in care.

<b>Performance Measures</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are not victims of abuse or neglect by foster parent, kinship caregiver, or facility staff	99.8%	99.8%	99.7%	99.7%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	2,407.11	2,390.61	2,390.61
Number of Contractual Positions .....	1.23	.50	.50
01 Salaries, Wages and Fringe Benefits .....	165,249,213	147,742,973	161,395,272
02 Technical and Special Fees .....	2,641,977	1,973,161	1,673,160
03 Communication .....	2,054,699	1,553,062	1,551,070
04 Travel .....	1,376,634	1,046,997	897,704
06 Fuel and Utilities .....	377,126	510,109	399,728
07 Motor Vehicle Operation and Maintenance .....	1,293,998	1,343,898	1,337,650
08 Contractual Services .....	14,496,605	12,637,478	12,777,705
09 Supplies and Materials .....	910,436	689,976	595,031
10 Equipment—Replacement .....	679,602	350,000	350,000
11 Equipment—Additional .....	81,224		
12 Grants, Subsidies and Contributions .....	2,933,721	19,101,352	19,125,207
13 Fixed Charges .....	9,198,241	10,981,836	10,824,458
Total Operating Expenses .....	33,402,286	48,214,708	47,858,553
Total Expenditure .....	201,293,476	197,930,842	210,926,985
Original General Fund Appropriation .....	89,598,705	83,278,185	
Transfer of General Fund Appropriation .....	-3,621,276		
Total General Fund Appropriation .....	85,977,429	83,278,185	
Less: General Fund Reversion/Reduction .....	49		
Net General Fund Expenditure .....	85,977,380	83,278,185	91,063,484
Special Fund Expenditure .....	3,293,621	1,176,902	1,253,151
Federal Fund Expenditure .....	112,022,475	113,475,755	118,610,350
Total Expenditure .....	201,293,476	197,930,842	210,926,985

**Special Fund Income:**

N00300 Local Government Payments .....	3,047,690	1,119,985	1,196,079
N00303 Child Support Reinvestment Fund .....	150		
N00320 Adoption Search Registry Fees .....	575	56,917	57,072
N00328 Cost of Care Reimbursement .....	245,206		
Total .....	3,293,621	1,176,902	1,253,151

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	171,825		
93.556 Promoting Safe and Stable Families .....	1,645,021	1,940,374	1,953,721
93.558 Temporary Assistance for Needy Families .....	54,654,256	21,670,424	23,392,071
93.563 Child Support Enforcement .....	180,347	216,871	227,469
93.564 Child Support Enforcement Research .....	67		
93.575 Child Care and Development Block Grant .....	26,730		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund .....	3,930		18,933
93.605 Family Connection Grants .....	156,868		
93.645 Child Welfare Services-State Grants .....	4,395,815	4,536,256	4,757,987
93.658 Foster Care-Title IV-E .....	12,736,057	48,041,096	51,295,218
93.659 Adoption Assistance .....	728,076		
93.667 Social Services Block Grant .....	21,251,655	14,708,752	14,747,858
93.669 Child Abuse and Neglect State Grants .....	96,570		
93.674 Foster Care Independent Living .....	2,412,189	1,167,011	1,166,693
93.778 Medical Assistance Program .....	13,562,778	21,194,971	21,050,400
Total .....	112,022,184	113,475,755	118,610,350

**Federal Fund Recovery Income:**

93.563 Child Support Enforcement .....	291		
--	-----	--	--

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** For fiscal year 2012, ninety-eight point three percent of adult abuse cases will have no recurrence in six months.

	2009	2010	2011	2012
Performance Measures *	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of reports of adult abuse	5,015	5,390	5,000	5,500
<b>Output:</b> Number of investigations of adult abuse completed	4,723	5,059	4,500	5,000
Number of cases of adult abuse indicated or confirmed	1,586	1,555	2,000	2,000
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	98.93%	97.94%	98.30%	98.30%

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

**Objective 2.1** For fiscal year 2012, ninety-eight point five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2009	2010	2011	2012
Performance Measures *	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of adults receiving case management services	38,977	36,590	37,000	37,000
<b>Outcome:</b> Percent of individuals served by Adult Services who remain in the community during the year	98.55%	98.48%	98.50%	98.50%

**Note:** \* All of the 2009 figures have been corrected since last year.



**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	475.00	463.50	463.50
Number of Contractual Positions.....	.96	.50	.50
01 Salaries, Wages and Fringe Benefits .....	31,231,119	27,621,458	29,459,935
02 Technical and Special Fees.....	110,702	97,425	103,672
03 Communication.....	377,136	222,961	224,040
04 Travel.....	329,071	255,006	206,170
06 Fuel and Utilities.....	88,587	95,359	111,831
07 Motor Vehicle Operation and Maintenance .....	41,266		
08 Contractual Services.....	6,238,590	6,129,634	6,187,651
09 Supplies and Materials .....	229,209	143,511	147,116
10 Equipment—Replacement .....	149		
11 Equipment—Additional.....	144		
12 Grants, Subsidies and Contributions.....	202,525	4,273,503	4,269,134
13 Fixed Charges.....	2,336,963	2,424,876	2,277,550
Total Operating Expenses.....	9,843,640	13,544,850	13,423,492
Total Expenditure .....	41,185,461	41,263,733	42,987,099
Original General Fund Appropriation.....	10,397,053	10,184,796	
Transfer of General Fund Appropriation.....	359,344	505,160	
Total General Fund Appropriation.....	10,756,397	10,689,956	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	10,756,347	10,689,956	10,569,804
Special Fund Expenditure.....	1,829,239	1,359,778	1,502,325
Federal Fund Expenditure.....	28,599,875	29,213,999	30,914,970
Total Expenditure .....	41,185,461	41,263,733	42,987,099

**Special Fund Income:**

N00300 Local Government Payments .....	1,829,145	1,359,778	1,502,325
N00303 Child Support Reinvestment Fund.....	94		
Total .....	1,829,239	1,359,778	1,502,325

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	50,974		
14.235 Supportive Housing Program.....	46,012		
93.556 Promoting Safe and Stable Families.....	44		
93.558 Temporary Assistance for Needy Families .....	2,538,916	3,892,094	4,234,060
93.563 Child Support Enforcement.....	53,587	43,507	44,605
93.564 Child Support Enforcement Research.....	42		
93.575 Child Care and Development Block Grant .....	9,985		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	1,419		
93.658 Foster Care-Title IV-E .....	1,921,202	5,531,104	5,965,045
93.659 Adoption Assistance.....	102,504		
93.667 Social Services Block Grant .....	23,391,931	17,426,714	18,274,471
93.669 Child Abuse and Neglect State Grants.....	108		
93.674 Foster Care Independent Living.....	241,948		
93.778 Medical Assistance Program.....	241,020	2,320,580	2,396,789
Total .....	28,599,692	29,213,999	30,914,970

**Federal Fund Recovery Income:**

93.563 Child Support Enforcement.....	183		
---------------------------------------	-----	--	--

# DEPARTMENT OF HUMAN RESOURCES

---

## N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2012, eighty percent of respondents to the statewide customer survey will indicate their families are better able to take care of themselves due to services provided by local departments of social services.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of respondents who agree or strongly agree with the statement “My family is better able to take care of themselves due to services provided by this agency”	*	77%	80%	80%

**Note:** \* The statewide customer survey was under revision and not conducted during fiscal year 2009.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	475.00	449.00	449.00
Number of Contractual Positions.....	2.62	1.75	1.75
01 Salaries, Wages and Fringe Benefits .....	30,977,222	28,527,112	30,587,211
02 Technical and Special Fees.....	260,353	245,126	223,718
03 Communication.....	1,276,807	2,042,139	1,220,296
04 Travel.....	103,292	122,452	93,330
06 Fuel and Utilities .....	620,527	748,522	650,156
07 Motor Vehicle Operation and Maintenance .....	12,934		
08 Contractual Services.....	3,141,284	2,806,579	3,096,029
09 Supplies and Materials .....	597,669	582,691	572,900
10 Equipment—Replacement.....	5,551	1,138	
11 Equipment—Additional.....	3,045	3,014	
12 Grants, Subsidies and Contributions.....	118,362	1,767,060	1,787,192
13 Fixed Charges.....	3,181,274	4,727,453	4,564,215
Total Operating Expenses.....	9,060,745	12,801,048	11,984,118
Total Expenditure .....	40,298,320	41,573,286	42,795,047
Original General Fund Appropriation.....	23,783,207	22,505,254	
Transfer of General Fund Appropriation.....	-3,336,446		
Total General Fund Appropriation.....	20,446,761	22,505,254	
Less: General Fund Reversion/Reduction.....	51		
Net General Fund Expenditure.....	20,446,710	22,505,254	22,518,420
Special Fund Expenditure.....	3,145,286	2,557,956	2,690,488
Federal Fund Expenditure.....	16,706,324	16,510,076	17,586,139
Total Expenditure .....	40,298,320	41,573,286	42,795,047

**Special Fund Income:**

N00300 Local Government Payments .....	3,141,006	2,557,956	2,690,488
N00303 Child Support Reinvestment Fund.....	4,280		
Total .....	3,145,286	2,557,956	2,690,488

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	3,356,515	2,537,028	3,326,355
93.556 Promoting Safe and Stable Families.....	4,023		
93.558 Temporary Assistance for Needy Families .....	5,914,720	3,397,057	3,521,768
93.563 Child Support Enforcement.....	3,080,043	2,627,905	2,630,602
93.564 Child Support Enforcement Research.....	1,838		
93.575 Child Care and Development Block Grant .....	719,012		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	180,398	1,021,921	1,021,977
93.658 Foster Care-Title IV-E .....	1,419,050	3,757,733	3,900,726
93.659 Adoption Assistance.....	67,963		
93.669 Child Abuse and Neglect State Grants.....	7,477		
93.674 Foster Care Independent Living.....	158,218	48,686	50,906
93.778 Medical Assistance Program.....	1,788,929	3,119,746	3,133,805
Total .....	16,698,186	16,510,076	17,586,139

**Federal Fund Recovery Income:**

93.563 Child Support Enforcement.....	8,138		
---------------------------------------	-------	--	--

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

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

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

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

<b>Performance Measures</b>	<b>FFY2009 Actual</b>	<b>FFY2010 Actual</b>	<b>FFY2011 Estimated</b>	<b>FFY2012 Estimated</b>
<b>Output:</b> Percent of cases in the State child support caseload with support orders	81.28%	82.82%	83.82%	84.82%

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

<b>Performance Measures</b>	<b>FFY2009 Actual</b>	<b>FFY2010 Actual</b>	<b>FFY2011 Estimated</b>	<b>FFY2012 Estimated</b>
<b>Outcome:</b> Percent of cases with arrears for which a payment is received	63.57%	61.57%	62.57%	63.57%

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

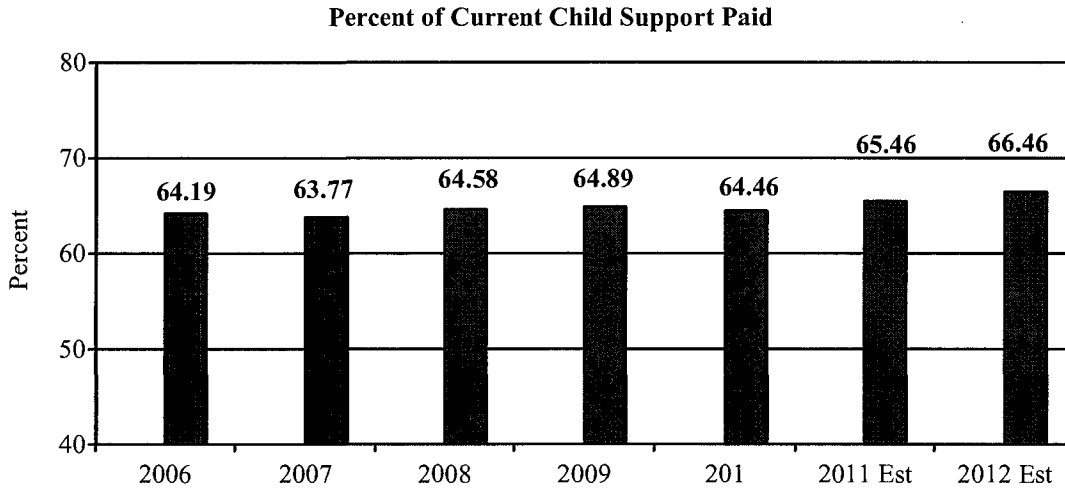
<b>Performance Measures</b>	<b>FFY2009 Actual</b>	<b>FFY2010 Actual</b>	<b>FFY2011 Estimated</b>	<b>FFY2012 Estimated</b>
<b>Output:</b> Percent of children in the State child support caseload with paternity established	89.12%	92.49%	93.49%	94.49%

## DEPARTMENT OF HUMAN RESOURCES

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

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

Performance Measures	FFY2009 Actual	FFY2010 Actual	FFY2011 Estimated	FFY2012 Estimated
<b>Output:</b> Percent of current support paid	64.89%	64.46%	65.46%	66.46%



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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Output:</b> Percent of enrolled non-custodial parents who made payments	77%	97%	87%	89%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	631.50	628.00	628.00
Number of Contractual Positions.....	10.71	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	37,827,222	35,830,067	38,939,980
02 Technical and Special Fees .....	504,422	157,803	158,415
03 Communication.....	425,982	550,394	430,875
04 Travel.....	135,307	55,546	55,908
06 Fuel and Utilities .....	90,622	125,109	112,095
07 Motor Vehicle Operation and Maintenance .....	27,396	63,525	63,525
08 Contractual Services .....	1,506,783	1,585,423	1,483,999
09 Supplies and Materials .....	301,064	228,331	243,781
10 Equipment—Replacement .....	10,619		
11 Equipment—Additional.....	141,269		
12 Grants, Subsidies and Contributions.....	14,926	80	85
13 Fixed Charges .....	3,786,510	4,780,064	4,871,805
Total Operating Expenses.....	6,440,478	7,388,472	7,262,073
Total Expenditure .....	44,772,122	43,376,342	46,360,468
Original General Fund Appropriation.....	15,237,117	14,135,054	
Transfer of General Fund Appropriation.....	-11,402,308		
Total General Fund Appropriation.....	3,834,809	14,135,054	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	3,834,760	14,135,054	15,387,773
Special Fund Expenditure.....	11,518,719	403,741	913,819
Federal Fund Expenditure.....	29,418,643	28,837,547	30,058,876
Total Expenditure .....	44,772,122	43,376,342	46,360,468
<b>Special Fund Income:</b>			
N00300 Local Government Payments .....	9,288,447	155,772	101,285
N00303 Child Support Reinvestment Fund.....	2,230,272	247,969	812,534
Total .....	11,518,719	403,741	913,819
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	28,641,038	28,783,589	30,058,876
93.564 Child Support Enforcement Research.....	146,910		
Total .....	28,787,948	28,783,589	30,058,876
<b>Federal Fund Recovery Income:</b>			
93.563 Child Support Enforcement.....	630,695	53,958	

## DEPARTMENT OF HUMAN RESOURCES

---

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

#### PROGRAM DESCRIPTION

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

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

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

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

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

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

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

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

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

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	1,039,219,554	882,411,277	1,385,204,192
Total Operating Expenses.....	<u>1,039,219,554</u>	<u>882,411,277</u>	<u>1,385,204,192</u>
Total Expenditure .....	<u>1,039,219,554</u>	<u>882,411,277</u>	<u>1,385,204,192</u>
Original General Fund Appropriation.....	35,500,943	50,279,808	
Transfer of General Fund Appropriation.....	57,425,952	-500,000	
Total General Fund Appropriation.....	<u>92,926,895</u>	<u>49,779,808</u>	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	<u>92,926,845</u>	<u>49,779,808</u>	49,914,935
Special Fund Expenditure.....	18,060,437	16,410,790	16,399,197
Federal Fund Expenditure.....	<u>928,232,272</u>	<u>816,220,679</u>	<u>1,318,890,060</u>
Total Expenditure .....	<u>1,039,219,554</u>	<u>882,411,277</u>	<u>1,385,204,192</u>

**Special Fund Income:**

N00300 Local Government Payments .....	1,448,286	1,444,826	1,433,233
N00301 Interim Assistance Reimbursement.....	5,925,634	8,003,276	8,003,276
N00302 Child Support Offset .....	<u>10,686,517</u>	<u>6,962,688</u>	<u>6,962,688</u>
Total .....	<u>18,060,437</u>	<u>16,410,790</u>	<u>16,399,197</u>

**Federal Fund Income:**

swf503 State Fiscal Stabilization Funds-Discretionary.....	1,500,000	1,500,000	
10.551 Food Stamps .....	836,861,052	660,076,029	1,183,742,858
93.558 Temporary Assistance for Needy Families .....	89,788,864	123,046,736	135,064,847
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	<u>82,356</u>	<u>350,084</u>	<u>82,355</u>
Total .....	<u>928,232,272</u>	<u>784,972,849</u>	<u>1,318,890,060</u>

**Federal Fund Recovery Income:**

10.551 Food Stamps .....	21,697,563	
93.558 Temporary Assistance for Needy Families .....	<u>9,550,267</u>	
Total .....	<u>31,247,830</u>	



**DEPARTMENT OF HUMAN RESOURCES**

---

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

**PROGRAM DESCRIPTION**

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

**MISSION**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions.....	34.69	60.00	60.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,377,826</u>	<u>1,518,154</u>	<u>1,607,740</u>
02 Technical and Special Fees.....	<u>1,259,618</u>	<u>2,116,601</u>	<u>2,099,519</u>
03 Communication.....	20,945	1,115	480
04 Travel.....	38,250	7,181	909
06 Fuel and Utilities.....	3,795		
07 Motor Vehicle Operation and Maintenance .....	1,365		
08 Contractual Services.....	35,623,260	33,207,845	34,677,144
09 Supplies and Materials .....	193,642	59,472	84,931
10 Equipment—Replacement.....	49,489	1,759	
11 Equipment—Additional.....	76,187		
12 Grants, Subsidies and Contributions.....	1,255,866	1,192,596	538,545
13 Fixed Charges.....	<u>6,723</u>	<u>657</u>	<u>657</u>
Total Operating Expenses.....	<u>37,269,522</u>	<u>34,470,625</u>	<u>35,302,666</u>
Total Expenditure.....	<u>39,906,966</u>	<u>38,105,380</u>	<u>39,009,925</u>
Federal Fund Expenditure.....	<u>39,906,966</u>	<u>38,105,380</u>	<u>39,009,925</u>
<b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	<u>39,906,966</u>	<u>38,105,380</u>	<u>39,009,925</u>

**DEPARTMENT OF HUMAN RESOURCES**

**CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

**N00H00.08 SUPPORT ENFORCEMENT—STATE**

**PROGRAM DESCRIPTION**

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

**MISSION**

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

**VISION**

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

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
<b>Performance Measures/Performance Indicators</b>				
Support Orders Established.....	17,047	17,233	17,648	17,824
Paternities Established.....	8,022	7,801	7,879	7,918
Caseload-AFDC/TCA (Temporary Cash Assistance).....	25,425	24,021	23,901	23,662
Non-AFDC/TCA.....	226,605	224,006	221,766	219,548
Collections:				
State Share of Collections (\$).....	11,151,037	10,686,518	10,043,107	10,541,551
Reinvestment Fund.....	7,246,481	7,466,290	7,540,953	7,691,772
Federal Share of Collections (\$).....	11,151,037	10,686,518	10,043,107	10,541,551
Local Government Share of Incentives (\$).....	1,086,972	1,119,944	1,131,143	1,153,766
Total AFDC/TCA Collection (\$).....	22,302,074	21,373,036	20,086,214	21,083,102
Total Non-AFDC/TCA Collections (\$).....	490,180,547	489,931,159	494,830,470	499,778,775
Total Collections (\$).....	512,482,621	511,304,195	514,916,684	520,861,877
Percent of Current Support Due That is Collected on IV-D				
Cases (%).....	64.89	64.46	65.46	66.46
Percent of IV-D Cases with Orders Established (%).....	81.28	82.82	83.82	84.82
Ratio of Collections to Expenditures (\$).....	4.12	3.91	4.07	4.12

\*Performance measures reported by federal fiscal year

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	90.00	88.00	88.00
Number of Contractual Positions.....	2.00		
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>6,589,030</b>	<b>6,684,971</b>	<b>7,014,712</b>
<b>02 Technical and Special Fees.....</b>	<b>52,065</b>		
<b>03 Communication.....</b>	<b>154,463</b>	<b>201,339</b>	<b>148,834</b>
<b>04 Travel.....</b>	<b>38,712</b>	<b>27,675</b>	<b>33,528</b>
<b>07 Motor Vehicle Operation and Maintenance .....</b>	<b>18,632</b>	<b>24,814</b>	<b>21,594</b>
<b>08 Contractual Services.....</b>	<b>34,536,268</b>	<b>33,593,898</b>	<b>33,061,448</b>
<b>09 Supplies and Materials.....</b>	<b>98,840</b>	<b>128,943</b>	<b>109,735</b>
<b>10 Equipment—Replacement.....</b>	<b>1,858</b>		
<b>11 Equipment—Additional.....</b>	<b>56,231</b>		
<b>12 Grants, Subsidies and Contributions.....</b>	<b>130,536</b>		
<b>13 Fixed Charges.....</b>	<b>67,014</b>	<b>80,809</b>	<b>79,202</b>
Total Operating Expenses.....	35,102,554	34,057,478	33,454,341
Total Expenditure.....	41,743,649	40,742,449	40,469,053
Original General Fund Appropriation.....	2,590,390	977,092	
Transfer of General Fund Appropriation.....	-329,331		
Total General Fund Appropriation.....	2,261,059	977,092	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	2,261,009	977,092	2,617,536
Special Fund Expenditure.....	7,020,486	12,174,599	11,831,903
Federal Fund Expenditure.....	32,462,154	27,590,758	26,019,614
Total Expenditure.....	41,743,649	40,742,449	40,469,053
 <b>Special Fund Income:</b>			
N00302 Child Support Offset .....		3,080,419	3,578,863
N00303 Child Support Reinvestment Fund.....	6,914,510	8,798,604	7,937,346
N00304 Cooperative Reimbursement Monitoring Fees.....	105,976	295,576	315,694
Total .....	7,020,486	12,174,599	11,831,903
 <b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	25,388,338	24,803,270	26,019,614
93.564 Child Support Enforcement Research.....	102,420		
Total .....	25,490,758	24,803,270	26,019,614
 <b>Federal Fund Recovery Income:</b>			
93.563 Child Support Enforcement.....	6,971,396	2,787,488	

**DEPARTMENT OF HUMAN RESOURCES**

---

**SUMMARY OF FAMILY INVESTMENT ADMINISTRATION**

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	155.87	216.87	216.87
Total Number of Contractual Positions.....	8.85	8.00	8.00
Salaries, Wages and Fringe Benefits.....	13,389,439	10,361,591	14,535,183
Technical and Special Fees.....	575,549	208,639	216,112
Operating Expenses.....	181,090,042	148,871,721	164,987,352
Original General Fund Appropriation.....	6,691,394	5,295,731	
Transfer/Reduction.....	123,139		
Total General Fund Appropriation.....	6,814,533	5,295,731	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	6,814,483	5,295,731	6,772,002
Special Fund Expenditure.....	79,168,198	80,168,798	56,001,203
Federal Fund Expenditure.....	109,072,349	73,977,422	116,965,442
Total Expenditure.....	<u>195,055,030</u>	<u>159,441,951</u>	<u>179,738,647</u>

# DEPARTMENT OF HUMAN RESOURCES

---

## **N00I00.04 DIRECTOR'S OFFICE - FAMILY INVESTMENT ADMINISTRATION**

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

### **VISION**

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

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

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

**DEPARTMENT OF HUMAN RESOURCES**

**FAMILY INVESTMENT ADMINISTRATION**

**N00I00.04 DIRECTOR'S OFFICE**

**Appropriation Statement:**

	<b>2010 Actual</b>	<b>2011 Appropriation</b>	<b>2012 Allowance</b>
Number of Authorized Positions .....	133.00	196.00	196.00
Number of Contractual Positions.....	7.85	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	11,460,479	9,051,216	13,124,643
02 Technical and Special Fees.....	201,869	190,849	197,469
03 Communication.....	96,941	274,625	169,202
04 Travel.....	192,478	79,555	69,313
07 Motor Vehicle Operation and Maintenance .....	8,472	11,824	9,926
08 Contractual Services.....	11,334,650	10,506,282	11,885,125
09 Supplies and Materials.....	33,542	22,719	30,889
11 Equipment—Additional.....	13,757		
12 Grants, Subsidies and Contributions.....	219,181	216,457	828,503
13 Fixed Charges.....	13,719	16,490	13,563
Total Operating Expenses.....	11,912,740	11,127,952	13,006,521
Total Expenditure .....	23,575,088	20,370,017	26,328,633
Original General Fund Appropriation.....	6,638,949	5,295,731	
Transfer of General Fund Appropriation.....	175,584		
Total General Fund Appropriation.....	6,814,533	5,295,731	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	6,814,483	5,295,731	6,772,002
Special Fund Expenditure.....	8,484		
Federal Fund Expenditure.....	16,752,121	15,074,286	19,556,631
Total Expenditure .....	23,575,088	20,370,017	26,328,633

**Special Fund Income:**

N00318 Universal Services Benefit Program..... 8,484

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	4,568,765	4,425,617	6,010,563
93.558 Temporary Assistance for Needy Families .....	8,980,499	8,295,049	9,935,712
93.563 Child Support Enforcement.....	6,613	22,175	23,114
93.566 Refugee and Entrant Assistance-State Administered Programs.....	11,380		
93.568 Low-Income Home Energy Assistance .....	12,725		
93.575 Child Care and Development Block Grant .....	147,627		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	49,111	166,374	170,566
93.658 Foster Care-Title IV-E .....	2,642		
93.778 Medical Assistance Program.....	2,972,759	2,165,071	3,416,676
Total .....	16,752,121	15,074,286	19,556,631

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

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

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

**Objective 1.1** Place seventy-five percent of refugees registered for employment services during Federal fiscal year 2012 in unsubsidized employment.

	<b>FFY 2009</b>	<b>FFY 2010</b>	<b>FFY 2011</b>	<b>FFY 2012</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals in employment services caseload	1,074	852	850	850
<b>Outcome:</b> Percent of employment caseload placed into jobs	63%	81%	73%	75%
Percent of full-time placements with health benefits	76%	75%	80%	80%
Average hourly wage	\$9.31	\$9.33	\$9.15	\$9.20

**Objective 1.2** Ensure eighty percent of refugees and asylees placed in jobs during Federal fiscal year 2012 are employed on the 90<sup>th</sup> day.

	<b>FFY 2009</b>	<b>FFY 2010</b>	<b>FFY 2011</b>	<b>FFY 2012</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals who are employed on the 90 <sup>th</sup> day	83%	88%	80%	80%

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

**Objective 2.1** Ensure that seventy-five percent of refugees and asylees registered for English language and cross-cultural instruction during Federal fiscal year 2012 complete at least one level of training.

	<b>FFY 2009</b>	<b>FFY 2010</b>	<b>FFY 2011</b>	<b>FFY 2012</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals in English and cross-cultural training caseload	1,310	1,436	850	850
<b>Outcome:</b> Percent of English and cross-cultural training caseload completing training	76%	69%	75%	75%

**Note:** \* Measures are compiled from data supplied by contract providers of service. All data is reported by Federal fiscal year.

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.05 MARYLAND OFFICE FOR REFUGEES AND ASYLEES

**Appropriation Statement:**

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	620,963	501,658	542,531
02 Technical and Special Fees.....	111,718	16,540	17,393
03 Communication.....	9,306	13,442	13,251
04 Travel.....	6,023	5,357	5,359
08 Contractual Services.....	3,776,659	4,668,947	4,668,953
09 Supplies and Materials.....	1,963	4,818	4,817
11 Equipment—Additional.....	10,658		
12 Grants, Subsidies and Contributions.....	6,255,233	4,945,437	4,945,437
13 Fixed Charges.....	-98	797	609
Total Operating Expenses.....	10,059,744	9,638,798	9,638,426
Total Expenditure .....	10,792,425	10,156,996	10,198,350
Original General Fund Appropriation.....	52,445		
Transfer of General Fund Appropriation.....	-52,445		
Federal Fund Expenditure.....	10,792,425	10,156,996	10,198,350

**Federal Fund Income:**

93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	9,760,104	3,177,419	3,212,805
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	109,186	275,000	
93.584 Refugee and Entrant Assistance—Targeted Assist- ance .....	923,135	6,704,577	6,985,545
Total .....	10,792,425	10,156,996	10,198,350



# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

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

### MISSION

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

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2012, provide access to OHEP’s unified application for MEAP and EUSP benefits to at least 50 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of OHEP unified applications received and processed from eligible households	43.7%	48.4%	48.9%	50.3%
Percent of eligible households certified for MEAP benefits	36.4%	40.1%	40.5%	41.7%
Percent of eligible households certified for EUSP bill payment benefits	34.6%	38.6%	38.9%	40.1%
Percent of eligible households certified for EUSP arrearage payments	6.6%	6.6%	5.6%	5.6%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	260,685	294,439	305,500	323,365

**Objective 1.2** During fiscal year 2012, provide MEAP and/or EUSP benefits to the following targeted groups: 25 percent of households over 60 years of age; 30 percent of disabled households; 47 percent of households with children under six years of age.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> MEAP and/or EUSP benefits paid to the following groups				
Percent of eligible households over 60 years of age	29.2%	23.7%	24.4%	25.1%
Percent of eligible disabled households	18.2%	28.6%	29.4%	30.3%
Percent of eligible households with children under six	45.1%	44.9%	46.2%	47.6%

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

**Objective 2.1** During fiscal year 2012, provide at least 5,800 energy crisis MEAP grants.

	2009	2010	2011	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of energy crisis MEAP grants and services	3,555	5,474	5,638	5,807

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.06 OFFICE OF HOME ENERGY PROGRAMS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions .....	15.87	13.87	13.87
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits.....	1,307,997	808,717	868,009
02 Technical and Special Fees.....	261,962	1,250	1,250
03 Communication.....	34,721	51,829	44,797
04 Travel.....	6,075	2,294	1,883
06 Fuel and Utilities.....	7,450	9,097	7,659
08 Contractual Services.....	158,390,884	127,964,004	142,211,860
09 Supplies and Materials.....	61,269	73,647	71,331
10 Equipment—Replacement.....	542		
11 Equipment—Additional.....	2,192		
12 Grants, Subsidies and Contributions.....	550,782		
13 Fixed Charges.....	63,643	4,100	4,875
Total Operating Expenses.....	159,117,558	128,104,971	142,342,405
Total Expenditure.....	160,687,517	128,914,938	143,211,664
Special Fund Expenditure.....	79,159,714	80,168,798	56,001,203
Federal Fund Expenditure.....	81,527,803	48,746,140	87,210,461
Total Expenditure.....	160,687,517	128,914,938	143,211,664
<b>Special Fund Income:</b>			
N00318 Universal Services Benefit Program.....	36,984,714	37,468,798	38,896,003
swf316 Strategic Energy Investment Fund.....	42,175,000	42,700,000	17,105,200
Total.....	79,159,714	80,168,798	56,001,203
<b>Federal Fund Income:</b>			
93.568 Low-Income Home Energy Assistance .....	81,527,803	48,746,140	87,210,461

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	152,305	1.00	159,000	1.00	159,000	
dep secy dept human resources	2.00	245,648	2.00	258,850	2.00	258,850	
div dir ofc atty general	1.00	114,481	1.00	118,704	1.00	118,704	
prgm mgr senior iv	1.00	114,244	1.00	118,704	1.00	118,704	
asst attorney general viii	3.00	288,168	3.00	305,214	3.00	305,214	
prgm mgr senior ii	2.00	174,285	2.00	210,546	2.00	210,546	
asst attorney general vii	4.00	345,145	4.00	369,800	4.00	369,800	
prgm mgr senior i	2.00	182,472	2.00	191,510	2.00	191,510	
administrator vii	1.00	86,768	1.00	88,030	1.00	88,030	
asst attorney general vi	8.00	561,227	7.00	592,756	7.00	592,756	
fiscal services admin v	1.00	23,313	1.00	60,290	1.00	60,290	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	72,052	1.00	69,557	1.00	69,557	
administrator v	1.00	80,730	1.00	81,864	1.00	81,864	
prgm mgr ii	1.00	72,490	1.00	75,914	1.00	75,914	
administrator iv	2.00	144,266	2.00	150,640	2.00	150,640	
administrator iv	.00	60,601	1.00	73,910	1.00	73,910	
fiscal services admin ii	1.00	69,243	1.00	49,638	1.00	49,638	
administrator iii	.00	56,386	1.00	65,366	1.00	65,366	
social service admin iii	1.00	68,735	1.00	69,224	1.00	69,224	
social service admin ii	8.00	466,210	9.00	534,084	9.00	534,084	
asst attorney general v	.00	31,406	1.00	72,276	1.00	72,276	
hum ser admin iv	.00	62,168	1.00	65,157	1.00	65,157	
computer network spec supr	1.00	52,365	1.00	49,638	1.00	49,638	
hum ser admin iii	1.00	50,935	.00	0	.00	0	
internal auditor prog super	2.00	146,227	2.00	145,100	2.00	145,100	
it systems technical spec	1.00	67,082	1.00	67,160	1.00	67,160	
hum ser admin ii	1.00	61,411	1.00	60,563	1.00	60,563	
internal auditor super	3.00	182,822	3.00	190,682	3.00	190,682	
administrator ii	3.00	181,572	3.00	189,777	3.00	189,777	
administrator ii	4.00	198,127	3.00	186,169	3.00	186,169	
financial compliance auditor su	1.00	32,571	1.00	43,725	1.00	43,725	
internal auditor lead	1.00	64,675	1.00	64,847	1.00	64,847	
it programmer analyst ii	.50	902	.50	21,863	.50	21,863	
webmaster ii	1.00	41,358	1.00	52,605	1.00	52,605	
administrator i	4.00	156,712	4.00	197,707	4.00	197,707	
administrator i	2.00	70,602	1.00	54,207	1.00	54,207	
hum ser spec v prog plng eval	1.00	59,469	1.00	58,487	1.00	58,487	
internal auditor ii	6.00	307,334	6.00	324,910	6.00	324,910	
admin officer iii	2.00	105,769	2.00	108,629	2.00	108,629	
child support specialist superv	1.00	57,585	1.00	56,930	1.00	56,930	
computer info services spec ii	2.00	109,108	2.00	112,238	2.00	112,238	
hum ser spec iv income maint	3.00	124,494	3.00	144,114	3.00	144,114	
pub affairs officer ii	1.00	63,804	1.00	54,809	1.00	54,809	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
admin officer ii	.00	14,040	.00	0	.00	0	
admin officer ii	.00	-1,470	.00	0	.00	0	
hum ser spec iii income maint	5.00	242,457	5.00	255,023	5.00	255,023	
hum ser spec iii pgm plng	2.00	85,908	1.00	51,375	1.00	51,375	
internal auditor i	1.00	40,498	1.00	37,603	1.00	37,603	
admin spec iii	20.00	788,033	19.00	830,326	19.00	830,326	
admin spec ii	.00	55,054	2.00	70,400	2.00	70,400	
obs-admin spec i	3.00	47,882	1.00	37,779	1.00	37,779	
paralegal ii	1.00	42,341	1.00	40,506	1.00	40,506	
obs-executive associate iii	1.00	59,672	1.00	58,949	1.00	58,949	
exec assoc ii	2.00	97,668	2.00	99,946	2.00	99,946	
management associate	3.00	137,140	3.00	142,077	3.00	142,077	
admin aide	1.00	43,990	1.00	41,694	1.00	41,694	
admin aide	5.00	170,140	5.00	195,022	5.00	195,022	
TOTAL n00a0101*	127.50	7,430,620	125.50	7,825,894	125.50	7,825,894	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	74,338	1.00	78,584	1.00	78,584	
database specialist ii	1.00	59,937	1.00	62,917	1.00	62,917	
hum ser admin ii	1.00	30,654	1.00	46,563	1.00	46,563	
administrator ii	1.00	53,184	1.00	57,840	1.00	57,840	
hum ser spec v prog plng eval	2.00	70,852	1.00	60,757	1.00	60,757	
staff assistant sr, crbc	1.00	34,112	.00	0	.00	0	
staff assistant, crbc	3.00	105,806	3.00	136,212	3.00	136,212	
admin spec ii	2.00	19,149	.00	0	.00	0	
office secy iii	2.00	45,151	1.00	37,779	1.00	37,779	
office secy ii	1.00	34,069	1.00	34,260	1.00	34,260	
office clerk ii	2.00	41,092	1.00	34,363	1.00	34,363	
TOTAL n00a0102*	17.00	568,344	11.00	549,275	11.00	549,275	
n00a0103 Maryland Commission for Women							
prgm mgr ii	.00	-2,963	.00	0	.00	0	
administrator iii	1.00	57,257	1.00	59,421	1.00	59,421	
administrator i	.00	17,980	.00	0	.00	0	
hum ser spec v prog plng eval	.00	13,913	1.00	59,609	1.00	59,609	
admin officer i	1.00	33,198	.00	0	.00	0	
admin officer i	.00	-1,825	.00	0	.00	0	
TOTAL n00a0103*	2.00	117,560	2.00	119,030	2.00	119,030	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00a0104 Maryland Legal Services Program							
prgm mgr iii	1.00	69,197	1.00	72,276	1.00	72,276	
hum ser admin ii	1.00	0	.00	0	.00	0	
administrator ii	.00	27,431	1.00	56,750	1.00	56,750	
admin officer iii	1.00	46,678	1.00	48,012	1.00	48,012	
TOTAL n00a0104*	3.00	143,306	3.00	177,038	3.00	177,038	
n00a0105 Office of Grants Management							
prgm mgr ii	2.00	149,733	2.00	131,782	2.00	131,782	
hum ser admin ii	1.00	141,285	2.00	143,949	2.00	143,949	
agency budget spec supv	1.00	-209	.00	0	.00	0	
hum ser admin i pgm plan eval	1.50	42,568	1.50	80,812	1.50	80,812	
social work therapist fam svcs	1.00	59,947	1.00	61,239	1.00	61,239	
hum ser spec v prog plng eval	1.00	109,362	2.00	106,399	2.00	106,399	
social worker ii fam svcs	2.00	94,998	2.00	101,469	2.00	101,469	
admin officer iii	5.00	160,051	2.00	101,622	2.00	101,622	
admin officer ii	1.00	32,573	1.00	36,280	1.00	36,280	
family services caseworker ii	.50	22,241	.50	20,206	.50	20,206	
hum ser spec ii pgm plan eval	1.00	12,511	1.00	34,113	1.00	34,113	
obs-admin spec i	1.00	37,435	1.00	35,783	1.00	35,783	
family support worker ii	1.00	35,987	1.00	34,260	1.00	34,260	
admin aide	1.00	43,133	1.00	42,464	1.00	42,464	
TOTAL n00a0105*	20.00	941,615	18.00	930,378	18.00	930,378	
TOTAL n00a01 **	169.50	9,201,445	159.50	9,601,615	159.50	9,601,615	
n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	2.00	100,139	1.00	102,000	1.00	102,000	
prgm mgr senior i	1.00	99,291	1.00	99,457	1.00	99,457	
exec aide iii	1.00	93,653	1.00	93,194	1.00	93,194	
prgm mgr iv	1.00	114,795	2.00	169,798	2.00	169,798	
prgm mgr iii	2.00	157,554	2.00	162,057	2.00	162,057	
prgm mgr ii	4.00	357,540	5.00	384,515	5.00	384,515	
administrator iii	2.00	152,737	3.00	203,915	3.00	203,915	
social service admin iii	9.00	418,316	7.00	468,341	7.00	468,341	
social service admin ii	21.50	950,837	19.50	1,168,062	19.50	1,168,062	
hum ser admin iv	1.00	82,294	1.00	80,333	1.00	80,333	
hum ser admin iv	1.00	81,840	1.00	80,333	1.00	80,333	
hum ser admin ii	4.00	204,567	3.00	203,814	3.00	203,814	
administrator ii	1.00	51,457	.00	0	.00	0	
hum ser admin i child dev	3.00	172,957	3.00	178,991	3.00	178,991	
hum ser admin i pgm plan eval	21.50	1,232,170	22.00	1,362,769	22.00	1,362,769	
administrator i	1.00	58,767	1.00	55,245	1.00	55,245	
hum ser spec v prog plng eval	1.00	63,597	1.00	60,757	1.00	60,757	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
research statistician iii	1.00	45,686	1.00	65,568	1.00	65,568	
social worker ii fam svcs	.00	18,983	1.00	49,313	1.00	49,313	
admin officer iii	1.00	51,161	1.00	47,129	1.00	47,129	
pub affairs officer ii	1.00	53,440	1.00	49,859	1.00	49,859	
social worker i fam svcs	1.00	41,405	.00	0	.00	0	
admin officer ii	2.00	12,684	.00	0	.00	0	
staff assistant, crbc	.00	44,233	1.00	53,359	1.00	53,359	
admin spec iii	1.00	47,671	1.00	43,581	1.00	43,581	
obs-admin spec i	1.00	44,916	1.00	40,630	1.00	40,630	
obs-executive associate i	1.00	56,700	1.00	53,359	1.00	53,359	
management associate	1.00	53,585	1.00	50,015	1.00	50,015	
admin aide	6.00	241,417	6.00	250,394	6.00	250,394	
office secy iii	2.00	80,757	2.00	77,674	2.00	77,674	
office secy ii	1.00	41,985	1.00	36,820	1.00	36,820	
TOTAL n00b0004*	96.00	5,227,134	91.50	5,691,282	91.50	5,691,282	
TOTAL n00b00 **	96.00	5,227,134	91.50	5,691,282	91.50	5,691,282	
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
prgm mgr senior iii	1.00	0	.00	0	.00	0	
fiscal services admin vi	1.00	106,585	2.00	184,363	2.00	184,363	
admin prog mgr iv	3.00	153,735	2.00	156,518	2.00	156,518	
fiscal services admin v	1.00	76,931	.00	0	.00	0	
prgm mgr iv	1.00	66,446	1.00	88,030	1.00	88,030	
fiscal services admin iv	1.00	82,389	1.00	84,089	1.00	84,089	
admin prog mgr ii	1.00	0	.00	0	.00	0	
administrator v	1.00	80,324	1.00	81,864	1.00	81,864	
fiscal services admin iii	2.00	145,614	2.00	151,919	2.00	151,919	
personnel administrator iv	.00	48,368	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	78,732	1.00	80,333	1.00	80,333	
admin prog mgr i	1.00	73,558	1.00	69,780	1.00	69,780	
administrator iv	1.00	87,616	2.00	150,660	2.00	150,660	
fiscal services admin ii	3.00	170,153	3.00	206,083	3.00	206,083	
personnel administrator iii	.00	14,932	.00	0	.00	0	
administrator iii	2.00	108,583	1.00	69,224	1.00	69,224	
accountant manager iii	1.00	71,425	1.00	72,276	1.00	72,276	
computer network spec mgr	1.00	78,903	1.00	80,333	1.00	80,333	
accountant manager i	1.00	69,108	1.00	69,780	1.00	69,780	
computer network spec supr	1.00	69,350	1.00	69,780	1.00	69,780	
accountant supervisor ii	1.00	65,131	2.00	111,929	2.00	111,929	
computer network spec lead	2.00	128,274	2.00	133,278	2.00	133,278	
database specialist ii	1.00	63,862	1.00	64,129	1.00	64,129	
hum ser admin ii	2.00	134,206	2.00	139,786	2.00	139,786	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
it functional analyst superviso	1.00	67,374	1.00	67,912	1.00	67,912	
it programmer analyst lead/adva	1.00	69,549	1.00	70,562	1.00	70,562	
personnel administrator ii	3.00	97,293	1.00	46,563	1.00	46,563	
accountant supervisor i	3.00	177,363	3.00	186,305	3.00	186,305	
administrator ii	8.00	482,773	8.00	514,446	8.00	514,446	
agency budget spec supv	5.00	285,622	5.00	301,684	5.00	301,684	
agency grants spec supv	1.00	64,399	1.00	64,847	1.00	64,847	
agency procurement spec supv	3.00	190,189	3.00	191,026	3.00	191,026	
accountant advanced	2.00	123,183	3.00	171,202	3.00	171,202	
administrator i	3.00	245,131	5.00	264,435	5.00	264,435	
administrator i	1.00	61,059	1.00	60,757	1.00	60,757	
agency budget spec lead	4.00	212,781	4.00	225,747	4.00	225,747	
computer network spec i	1.00	65,443	1.00	65,568	1.00	65,568	
it functional analyst ii	2.00	94,845	2.00	118,538	2.00	118,538	
management specialist supv i	1.00	54,500	1.00	54,207	1.00	54,207	
personnel officer iii	4.00	138,525	4.00	222,697	4.00	222,697	
accountant ii	2.00	78,944	1.00	38,594	1.00	38,594	
admin officer iii	4.00	135,675	3.00	142,156	3.00	142,156	
agency budget spec ii	1.00	55,962	1.00	55,859	1.00	55,859	
agency grants spec ii	4.00	227,640	5.00	260,496	5.00	260,496	
agency procurement spec ii	9.00	373,144	9.00	431,615	9.00	431,615	
financial compliance auditor ii	3.00	138,630	3.00	141,186	3.00	141,186	
hum ser spec iv prog plng eval	1.00	57,492	1.00	56,930	1.00	56,930	
personnel officer ii	6.00	248,957	4.00	224,528	4.00	224,528	
admin officer ii	1.00	52,935	1.00	52,356	1.00	52,356	
financial compliance auditor i	1.00	55,016	1.00	54,380	1.00	54,380	
personnel officer i	4.00	159,712	3.00	126,497	3.00	126,497	
admin officer i	5.00	216,754	5.00	225,287	5.00	225,287	
agency grants spec i	2.00	31,737	1.00	34,113	1.00	34,113	
personnel specialist	2.00	94,157	2.00	96,352	2.00	96,352	
admin spec iii	4.00	174,648	4.00	177,718	4.00	177,718	
management specialist i	1.00	35,565	1.00	33,247	1.00	33,247	
personnel specialist trainee	1.00	49,597	2.00	82,654	2.00	82,654	
fiscal accounts technician supv	3.00	174,371	4.00	191,157	4.00	191,157	
personnel associate iii	1.00	44,375	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	11.00	401,197	10.00	410,325	10.00	410,325	
personnel associate ii	3.00	135,686	4.00	157,383	4.00	157,383	
personnel associate i	.00	-1,500	.00	0	.00	0	
management associate	4.00	184,945	4.00	194,144	4.00	194,144	
fiscal accounts clerk superviso	1.00	46,473	1.00	45,213	1.00	45,213	
admin aide	5.00	185,158	4.00	173,004	4.00	173,004	
office services clerk	2.00	46,441	2.00	61,129	2.00	61,129	
office clerk ii	.00	26,190	1.00	30,328	1.00	30,328	
TOTAL n00e0101*	154.00	7,834,155	151.00	8,304,589	151.00	8,304,589	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	87,558	1.00	91,438	1.00	91,438	
admin prog mgr ii	1.00	78,305	1.00	81,864	1.00	81,864	
police chief ii	.00	26,769	1.00	56,825	1.00	56,825	
administrator iv	1.00	69,776	1.00	72,505	1.00	72,505	
prgm mgr i	1.00	67,223	1.00	69,780	1.00	69,780	
administrator iii	2.00	141,050	2.00	119,043	2.00	119,043	
administrator ii	1.00	57,989	1.00	60,083	1.00	60,083	
computer network spec ii	1.00	52,101	1.00	53,610	1.00	53,610	
it staff specialist	1.00	41,268	1.00	43,725	1.00	43,725	
administrator i	4.00	164,907	4.00	211,040	3.00	156,833	Transfer to H00E01
admin officer iii	2.00	188,783	4.00	193,726	3.00	140,956	Abolish
graphic arts specialist	1.00	54,398	1.00	55,859	1.00	55,859	
admin officer ii	4.00	185,178	4.00	183,980	3.00	142,081	Abolish
hum ser spec iii pgm plng	1.00	45,926	1.00	46,769	1.00	46,769	
admin officer i	1.00	116,013	2.00	86,298	2.00	86,298	
admin officer i	1.00	43,269	1.00	43,917	1.00	43,917	
computer info services spec i	1.00	22,559	.00	0	.00	0	
admin spec iii	2.00	55,546	1.00	39,056	1.00	39,056	
admin spec ii	1.00	39,874	1.00	39,473	1.00	39,473	
family investment spec iii	1.00	1,462	.00	0	.00	0	
admin spec i	1.00	21,266	1.00	35,144	1.00	35,144	
obs-admin spec trainee	1.00	34,099	.00	0	.00	0	
it production control spec supr	3.00	134,906	3.00	138,453	3.00	138,453	
computer user support spec ii	1.00	40,090	1.00	40,506	1.00	40,506	
it production control spec ii	4.00	150,985	4.00	160,315	4.00	160,315	
building security officer ii	.00	34,291	1.00	32,323	1.00	32,323	
management associate	3.00	48,088	2.00	68,226	2.00	68,226	
admin aide	1.00	42,378	1.00	43,251	1.00	43,251	
office supervisor	2.00	74,112	2.00	75,525	2.00	75,525	
warehouse supervisor	1.00	42,232	1.00	42,464	1.00	42,464	
fiscal accounts clerk ii	1.00	37,351	1.00	36,820	1.00	36,820	
office services clerk lead	1.00	29,861	2.00	66,306	2.00	66,306	
services specialist	3.00	98,773	3.00	105,189	3.00	105,189	
warehouse asst supv	1.00	34,917	1.00	34,260	1.00	34,260	
office secy i	1.00	34,099	1.00	33,400	1.00	33,400	
office services clerk	1.00	28,050	1.00	27,038	1.00	27,038	
obs-offset machine operator ii	1.00	46,420	2.00	69,351	2.00	69,351	
office clerk ii	1.00	20,408	.00	0	.00	0	
included fsr plan 6 ot	1.00	-1,215	.00	0	.00	0	
print shop supv ii	1.00	41,993	1.00	42,464	1.00	42,464	
print shop supv i	1.00	38,644	1.00	38,180	1.00	38,180	
stock clerk	.00	12,765	1.00	30,416	1.00	30,416	
TOTAL n00e0102*	58.00	2,584,467	59.00	2,668,622	56.00	2,519,746	
TOTAL n00e01 **	212.00	10,418,622	210.00	10,973,211	207.00	10,824,335	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
it director iii	1.00	92,982	1.00	95,738	1.00	95,738	
it asst director iii	2.00	125,738	2.00	172,786	2.00	172,786	
it asst director ii	5.00	169,741	4.00	276,534	4.00	276,534	
it director i	1.00	3,759	1.00	56,496	1.00	56,496	
administrator v	1.00	78,314	1.00	80,333	1.00	80,333	
it asst director i	2.00	3,759	2.00	130,309	2.00	130,309	
prgm mgr ii	.00	0	1.00	52,950	1.00	52,950	
admin prog mgr i	2.00	141,103	2.00	147,820	2.00	147,820	
administrator iv	1.00	23,849	.00	0	.00	0	
administrator iii	2.00	131,173	1.00	70,562	1.00	70,562	
computer info services spec man	1.00	69,255	1.00	70,562	1.00	70,562	
computer network spec mgr	5.00	257,333	4.00	270,137	4.00	270,137	
computer network spec supr	4.00	286,474	5.00	351,820	5.00	351,820	
database specialist supervisor	.00	36,326	1.00	73,910	1.00	73,910	
it programmer analyst superviso	2.00	146,517	2.00	153,500	2.00	153,500	
webmaster supr	.00	15,253	1.00	57,677	1.00	57,677	
computer network spec lead	6.00	324,560	5.00	306,044	5.00	306,044	
database specialist ii	2.50	132,573	1.50	102,524	1.50	102,524	
it functional analyst superviso	7.00	290,789	7.00	443,468	7.00	443,468	
it programmer analyst lead/adva	3.00	191,430	3.00	202,502	3.00	202,502	
it quality assurance spec	1.00	0	.00	0	.00	0	
administrator ii	1.00	64,194	1.00	64,847	1.00	64,847	
administrator ii	1.00	59,529	1.00	60,083	1.00	60,083	
agency procurement spec supv	1.00	58,579	1.00	58,949	1.00	58,949	
computer info services spec sup	1.00	18,914	1.00	43,725	1.00	43,725	
computer network spec ii	14.00	876,835	17.00	990,076	17.00	990,076	
it functional analyst lead	5.00	292,771	5.00	317,016	5.00	317,016	
it programmer analyst ii	4.00	252,761	4.00	264,384	4.00	264,384	
it staff specialist	2.00	101,313	1.00	64,847	1.00	64,847	
administrator i	1.00	41,181	1.00	56,306	1.00	56,306	
computer network spec i	5.00	166,463	2.00	114,854	2.00	114,854	
it functional analyst ii	17.00	904,910	16.00	868,306	16.00	868,306	
it programmer analyst i	1.00	3,759	1.00	41,074	1.00	41,074	
agency procurement spec ii	2.00	92,033	2.00	98,049	2.00	98,049	
computer info services spec ii	5.00	419,076	10.00	476,552	10.00	476,552	
it functional analyst i	1.00	52,017	1.00	51,781	1.00	51,781	
admin officer ii	3.00	145,181	3.00	157,068	3.00	157,068	
admin officer i	1.00	44,105	1.00	43,118	1.00	43,118	
computer info services spec i	4.00	34,042	.00	0	.00	0	
it production control spec supr	1.00	46,218	.00	0	.00	0	
computer user support spec ii	.00	-1,968	.00	0	.00	0	
it production control spec ii	1.00	31,642	1.00	29,444	1.00	29,444	
admin aide	1.00	39,760	1.00	38,065	1.00	38,065	
office secy iii	.00	33,248	1.00	35,783	1.00	35,783	
TOTAL n00f0004*	120.50	6,297,491	116.50	6,989,999	116.50	6,989,999	
TOTAL n00f00 **	120.50	6,297,491	116.50	6,989,999	116.50	6,989,999	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior i	1.00	128,347	1.00	95,738	1.00	95,738	
prgm mgr iv	.00	0	1.00	60,290	1.00	60,290	
prgm mgr iii	4.00	195,017	4.00	285,336	4.00	285,336	
prgm mgr ii	1.00	140,081	1.00	78,832	1.00	78,832	
prgm mgr i	8.00	516,721	8.00	532,522	8.00	532,522	
hum ser admin iv	4.00	253,244	2.00	154,832	2.00	154,832	
hum ser admin iii	16.00	761,199	17.00	1,085,948	16.00	1,012,038	Transfer to H00E01
hum ser admin ii	18.00	1,108,226	17.00	1,121,027	17.00	1,121,027	
computer network spec ii	1.00	53,413	1.00	43,725	1.00	43,725	
hum ser admin i income maint	26.00	1,379,796	25.00	1,549,881	25.00	1,549,881	
hum ser admin i pgm plan eval	2.00	162,368	2.00	132,416	2.00	132,416	
it programmer analyst ii	2.00	143,570	2.00	112,688	2.00	112,688	
family investment spec supv ii	4.00	225,229	3.00	163,892	3.00	163,892	
hum ser spec v income maint	7.00	345,534	6.00	362,066	6.00	362,066	
hum ser spec v prog plng eval	1.00	96,090	1.00	60,757	1.00	60,757	
it functional analyst ii	1.00	0	.00	0	.00	0	
accountant ii	1.00	57,042	.00	0	.00	0	
admin officer iii	3.00	178,324	3.00	140,134	3.00	140,134	
agency procurement spec ii	2.00	129,784	2.00	97,856	2.00	97,856	
computer info services spec ii	3.00	140,644	2.00	105,718	2.00	105,718	
family investment spec supv i	162.00	7,072,735	147.00	7,660,285	147.00	7,660,285	
hum ser spec iv income maint	5.00	263,933	4.00	223,560	4.00	223,560	
hum ser spec iv prog plng eval	1.00	87,541	1.00	51,781	1.00	51,781	
personnel officer ii	1.00	86,321	1.00	49,859	1.00	49,859	
admin officer ii	4.00	198,289	4.00	178,545	4.00	178,545	
family services caseworker ii	1.00	85,584	1.00	49,468	1.00	49,468	
hum ser spec iii income maint	8.00	418,037	10.00	489,150	10.00	489,150	
hum ser spec iii pgm plng	2.00	87,317	2.00	84,823	2.00	84,823	
family investment spec iv	112.00	4,228,831	101.00	4,641,532	101.00	4,641,532	
hum ser spec ii income maint	1.00	78,923	1.00	42,333	1.00	42,333	
hum ser spec ii pgm plan eval	2.00	127,596	2.00	94,640	2.00	94,640	
admin spec iii	8.00	396,507	11.00	482,921	11.00	482,921	
family investment spec ii	58.00	2,181,241	55.00	2,364,858	55.00	2,364,858	
hum ser spec i income maint	2.00	81,618	2.00	77,304	2.00	77,304	
obs-quality control reviewer ii	2.00	126,731	2.00	93,822	2.00	93,822	
admin spec ii	6.00	243,233	5.00	196,355	5.00	196,355	
family investment spec iii	847.92	28,447,314	831.92	31,276,021	831.92	31,276,021	
obs-hum ser worker iii	1.00	79,789	1.00	43,251	1.00	43,251	
admin spec i	1.00	77,417	1.00	39,895	1.00	39,895	
family investment spec i	234.50	3,980,344	189.50	5,626,722	189.50	5,626,722	BPW(20)
obs-admin spec i	1.00	0	.00	0	.00	0	
obs-admin spec trainee	3.00	82,861	1.00	30,016	1.00	30,016	
computer user support spec ii	1.00	77,301	1.00	39,773	1.00	39,773	
fiscal accounts technician supv	2.00	98,946	1.00	43,917	1.00	43,917	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
paralegal ii	1.00	79,359	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	9.00	375,163	9.00	362,683	9.00	362,683	
fiscal accounts clerk manager	1.00	57,206	.00	0	.00	0	
management associate	1.00	81,937	1.00	45,560	1.00	45,560	
fiscal accounts clerk superviso	1.00	80,679	1.00	44,389	1.00	44,389	
admin aide	4.50	233,898	5.00	205,337	5.00	205,337	
office supervisor	26.00	970,961	28.00	1,104,054	28.00	1,104,054	
fiscal accounts clerk, lead	1.00	75,405	1.00	37,779	1.00	37,779	
office secy iii	4.50	153,018	3.00	121,903	3.00	121,903	
fiscal accounts clerk ii	20.50	734,258	21.50	733,903	21.50	733,903	
office secy ii	15.50	517,202	13.50	512,933	13.50	512,933	
office services clerk lead	20.00	673,233	20.00	697,279	20.00	697,279	
office secy i	.00	2,477	1.00	31,656	1.00	31,656	
office services clerk	138.00	4,964,106	193.00	6,012,048	193.00	6,012,048	
data entry operator ii	1.00	72,751	1.00	34,988	1.00	34,988	
obs-office clerk ii	1.00	72,157	1.00	34,363	1.00	34,363	
office clerk ii	63.00	1,723,389	58.00	1,740,588	58.00	1,740,588	
office processing clerk ii	2.00	93,303	1.00	34,988	1.00	34,988	
obs-shop clerk non typing	1.00	70,772	1.00	32,906	1.00	32,906	
office clerk i	1.00	66,485	2.00	49,736	2.00	49,736	
office clerk assistant	1.00	216,156	4.00	93,926	4.00	93,926	
building services worker	1.00	0	.00	0	.00	0	
<b>TOTAL n00g0002*</b>	<b>1,885.42</b>	<b>65,936,953</b>	<b>1,839.42</b>	<b>72,038,297</b>	<b>1,838.42</b>	<b>71,964,387</b>	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	109,485	1.00	118,704	1.00	118,704	
prgm mgr senior ii	1.00	98,141	1.00	106,159	1.00	106,159	
prgm mgr senior i	1.00	89,197	1.00	95,738	1.00	95,738	
prgm mgr iv	2.00	124,424	2.00	177,747	2.00	177,747	
prgm mgr iii	3.00	331,075	4.00	305,735	4.00	305,735	
prgm mgr ii	22.00	1,493,179	20.00	1,472,667	20.00	1,472,667	
social service admin v	.00	83,986	1.00	78,832	1.00	78,832	
administrator iv	1.00	109,468	1.00	73,910	1.00	73,910	
prgm mgr i	10.00	773,777	9.00	639,939	9.00	639,939	
administrator iii	2.00	164,661	3.00	202,577	3.00	202,577	
social service admin iii	47.00	2,540,979	40.00	2,613,132	40.00	2,613,132	
social service admin ii	3.00	191,425	3.00	161,177	3.00	161,177	
social services attysupv	3.00	310,406	3.00	289,345	3.00	289,345	
social services atty iii	25.66	2,305,189	29.66	2,366,428	29.66	2,366,428	
obs-social services attorney su	1.00	122,387	1.00	87,334	1.00	87,334	
social services atty ii	5.50	196,125	2.50	161,569	2.50	161,569	
obs-social services attorney ii	1.00	117,146	1.00	81,864	1.00	81,864	
social services atty i	1.00	6,612	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00g0003 Child Welfare Services							
computer network spec supr	1.00	0	.00	0	.00	0	
hum ser admin ii	4.00	303,571	4.00	262,124	4.00	262,124	
administrator ii	1.00	127,121	2.00	94,393	2.00	94,393	
computer network spec ii	2.00	143,358	2.00	114,631	2.00	114,631	
hum ser admin i income maint	1.00	95,529	1.00	58,949	1.00	58,949	
hum ser admin i pgm plan eval	5.00	219,943	3.00	180,318	3.00	180,318	
it programmer analyst ii	1.00	8,628	.00	0	.00	0	
it staff specialist	1.00	59,785	1.00	60,083	1.00	60,083	
social work supv fam svcs	246.00	12,007,599	218.00	13,231,395	218.00	13,231,395	
social work therapist fam svcs	9.00	433,536	8.00	447,180	8.00	447,180	
administrator i	2.00	190,561	3.00	182,271	3.00	182,271	
comm hlth nurse ii	1.00	95,446	1.00	58,487	1.00	58,487	
hum ser spec v aging	1.00	56,623	1.00	60,757	1.00	60,757	
hum ser spec v pgms cordnatr	1.00	49,556	1.00	53,189	1.00	53,189	
hum ser spec v prog plng eval	9.00	453,396	7.00	392,730	7.00	392,730	
it functional analyst ii	2.00	152,868	2.00	120,366	2.00	120,366	
obs-family services caseworker	.00	1,581,429	32.00	1,785,081	32.00	1,785,081	
social service admin i	2.00	158,529	2.00	126,325	2.00	126,325	
social worker ii fam svcs	392.80	18,943,516	418.80	21,212,953	418.80	21,212,953	
admin officer iii	5.00	337,449	9.00	473,573	9.00	473,573	
computer info services spec ii	1.00	68,063	1.00	38,594	1.00	38,594	
family services caseworker iii	216.00	9,980,913	196.50	10,494,443	196.50	10,494,443	
hum ser spec iv income maint	1.00	98,989	1.00	56,930	1.00	56,930	
hum ser spec iv prog plng eval	5.00	315,427	6.00	322,106	6.00	322,106	
social worker i fam svcs	6.00	538,088	15.00	655,312	15.00	655,312	
social worker i fam svcs	.20	241	.20	7,864	.20	7,864	
admin officer ii	7.00	413,456	7.00	351,113	7.00	351,113	
casework specialist family serv	160.00	6,831,076	174.00	7,621,415	174.00	7,621,415	
family services caseworker ii	683.60	27,404,849	667.10	29,494,022	667.10	29,494,022	
hum ser spec iii child dev	.50	24,315	.50	26,680	.50	26,680	
hum ser spec iii income maint	.00	35,063	1.00	49,468	1.00	49,468	
hum ser spec iii pgm plng	1.00	77,085	.00	0	.00	0	
hum ser spec iii vol pgm adm	3.00	145,342	2.00	105,027	2.00	105,027	
admin officer i	23.00	1,035,152	24.00	1,031,701	24.00	1,031,701	
family services caseworker i	54.00	2,079,188	61.50	2,232,249	61.50	2,232,249	
hum ser spec ii income maint	7.00	282,330	6.00	268,674	6.00	268,674	
hum ser spec ii pgm plan eval	1.50	96,735	.50	23,204	.50	23,204	
obs-hum ser worker v	1.00	87,670	1.00	50,015	1.00	50,015	
obs-social work associate v	1.00	87,383	1.00	50,015	1.00	50,015	
pub affairs officer i	1.00	41,414	1.00	44,731	1.00	44,731	
admin spec iii	2.00	142,719	3.00	121,676	3.00	121,676	
admin spec iii	1.00	21,512	.00	0	.00	0	
family investment spec ii	1.00	88,471	1.00	50,563	1.00	50,563	
family services caseworker trai	52.05	1,302,321	30.55	1,020,467	30.55	1,020,467	
hum ser spec i child developmt	.00	22,128	1.00	35,700	1.00	35,700	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00g0003 Child Welfare Services							
hum ser spec i income maint	1.00	79,070	1.00	38,354	1.00	38,354	
obs-hum ser worker iv	1.00	78,757	1.00	40,506	1.00	40,506	
admin spec ii	2.00	110,617	2.00	73,047	2.00	73,047	
obs-hum ser worker iii	1.00	38,306	1.00	40,939	1.00	40,939	
obs-social work associate iii	1.00	81,467	1.00	43,251	1.00	43,251	
illustrator ii	1.00	56,713	.00	0	.00	0	
fiscal accounts technician supv	1.00	15,490	.00	0	.00	0	
paralegal ii	2.00	93,945	2.00	69,093	2.00	69,093	
fiscal accounts technician ii	5.00	194,550	4.00	149,877	4.00	149,877	
investigator iii human resourcs	2.00	103,897	2.00	65,979	2.00	65,979	
obs-legal assistant ii	.00	-1,308	.00	0	.00	0	
family support worker lead	4.00	146,525	3.00	107,044	3.00	107,044	
family support worker ii	126.00	3,888,260	127.00	4,168,812	127.00	4,168,812	
family support worker i	6.00	205,553	5.00	143,735	5.00	143,735	
family support worker trainee	1.00	91,577	2.00	58,059	2.00	58,059	
hum ser aide	1.00	65,855	1.00	25,972	1.00	25,972	
management associate	4.00	236,479	4.00	187,070	4.00	187,070	
office manager	2.00	91,126	2.00	79,673	2.00	79,673	
fiscal accounts clerk superviso	2.00	78,303	2.00	84,026	2.00	84,026	
admin aide	11.00	449,755	12.00	477,236	12.00	477,236	
office supervisor	12.00	446,040	11.00	446,530	11.00	446,530	
fiscal accounts clerk, lead	1.00	78,412	1.00	39,177	1.00	39,177	
legal secretary	2.50	133,450	3.00	114,343	3.00	114,343	
office secy iii	23.00	933,254	26.00	968,965	26.00	968,965	
fiscal accounts clerk ii	4.00	173,061	4.00	138,928	4.00	138,928	
office secy ii	38.80	1,203,122	36.30	1,261,469	36.30	1,261,469	
office services clerk lead	6.00	228,405	5.00	186,437	5.00	186,437	
services specialist	2.00	-1,384	1.00	26,783	1.00	26,783	
data entry operator lead	2.00	109,547	2.00	73,088	2.00	73,088	
office secy i	19.50	628,242	18.00	617,311	18.00	617,311	
office services clerk	36.00	999,147	33.00	1,062,681	33.00	1,062,681	
data entry operator ii	2.00	98,141	2.00	60,466	2.00	60,466	
office clerk ii	24.50	675,129	22.50	680,358	22.50	680,358	
office processing clerk ii	12.00	394,347	11.00	370,532	11.00	370,532	
data entry operator i	1.00	63,501	1.00	24,018	1.00	24,018	
included fsr plan 6 ot	1.00	-1,039	.00	0	.00	0	
patient/client driver	.00	27,440	1.00	32,906	1.00	32,906	
TOTAL n00g0003*	2,407.11	108,099,787	2,390.61	114,056,296	2,390.61	114,056,296	
TOTAL n00g00 **	4,292.53	174,036,740	4,230.03	186,094,593	4,229.03	186,020,683	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr ii	2.00	108,994	2.00	130,309	2.00	130,309	
prgm mgr i	1.00	57,060	.00	0	.00	0	
social service admin iv	1.00	-2,548	.00	0	.00	0	
social service admin iii	9.00	551,701	9.00	598,135	9.00	598,135	
social service admin ii	2.00	118,047	2.00	124,930	2.00	124,930	
hum ser admin iii	1.00	72,821	1.00	59,894	1.00	59,894	
hlth fac surveyor nurse ii	1.00	78,041	1.00	65,366	1.00	65,366	
computer network spec ii	1.00	76,038	1.00	63,618	1.00	63,618	
social work supv fam svcs	44.00	2,124,281	39.00	2,420,971	39.00	2,420,971	
comm hlth nurse ii	5.00	266,607	6.00	311,178	6.00	311,178	
hum ser spec v aging	5.00	240,931	5.00	273,163	5.00	273,163	
hum ser spec v prog plng eval	8.00	417,869	6.00	361,171	6.00	361,171	
obs-family services caseworker	.00	193,064	3.00	167,961	3.00	167,961	
social worker ii fam svcs	77.50	3,804,609	82.50	4,346,890	82.50	4,346,890	
family investment spec supv i	1.00	69,966	1.00	56,930	1.00	56,930	
family services caseworker iii	54.00	2,507,616	51.00	2,672,680	51.00	2,672,680	
social worker i fam svcs	2.00	70,303	1.00	43,016	1.00	43,016	
casework specialist family serv	15.00	606,409	12.00	545,708	12.00	545,708	
family services caseworker ii	58.50	2,416,945	56.00	2,531,688	56.00	2,531,688	
hum ser spec iii pgm plng	.00	48,172	1.00	45,074	1.00	45,074	
hum ser spec iii vol pgm adm	1.00	61,609	1.00	47,639	1.00	47,639	
admin officer i	1.00	57,388	1.00	43,118	1.00	43,118	
family services caseworker i	3.50	109,558	4.00	144,080	4.00	144,080	
hum ser spec ii pgm plan eval	2.00	69,217	1.00	42,333	1.00	42,333	
obs-social work associate v	1.00	63,922	1.00	50,015	1.00	50,015	
pub affairs officer i	1.00	54,554	1.00	39,365	1.00	39,365	
family services caseworker trai	2.00	142,755	3.00	114,591	3.00	114,591	
hum ser spec i aging	1.00	56,275	1.00	42,013	1.00	42,013	
obs-admin spec i	1.00	53,046	1.00	37,779	1.00	37,779	
family support worker lead	6.00	240,109	6.00	236,070	6.00	236,070	
family support worker ii	136.00	3,898,616	135.00	4,361,902	135.00	4,361,902	
family support worker i	1.00	22,908	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	55,944	1.00	42,013	1.00	42,013	
admin aide	2.00	96,319	2.00	84,991	2.00	84,991	
office supervisor	3.00	106,788	3.00	112,094	3.00	112,094	
office secy iii	5.00	202,899	5.00	198,210	5.00	198,210	
fiscal accounts clerk ii	1.00	54,092	1.00	38,879	1.00	38,879	
office secy ii	7.00	261,247	7.00	257,380	7.00	257,380	
office services clerk lead	2.00	88,959	2.00	76,413	2.00	76,413	
office services clerk	2.00	72,330	2.00	59,091	2.00	59,091	
data entry operator ii	1.00	0	.00	0	.00	0	
office clerk ii	4.50	134,997	4.00	126,670	4.00	126,670	
office processing clerk ii	2.00	81,918	2.00	68,142	2.00	68,142	
TOTAL n00g0004*	475.00	19,812,376	463.50	21,041,470	463.50	21,041,470	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00g0005 General Administration							
prgm mgr senior iii	1.00	116,433	1.00	117,751	1.00	117,751	
prgm mgr senior ii	24.00	1,934,808	24.00	2,269,429	24.00	2,269,429	
fiscal services admin v	1.00	32,812	1.00	60,290	1.00	60,290	
prgm mgr iv	2.00	84,329	1.00	83,165	1.00	83,165	
administrator vi	1.00	0	.00	0	.00	0	
prgm mgr iii	.00	19,857	1.00	56,496	1.00	56,496	
admin prog mgr ii	.00	35,997	1.00	66,414	1.00	66,414	
administrator v	5.00	343,277	5.00	362,561	5.00	362,561	
prgm mgr ii	2.00	77,105	2.00	130,309	2.00	130,309	
police chief ii	1.00	35,078	.00	0	.00	0	
admin prog mgr i	.00	49,900	1.00	72,505	1.00	72,505	
administrator iv	12.00	702,602	11.00	728,175	11.00	728,175	
administrator iv	2.00	66,714	1.00	63,420	1.00	63,420	
fiscal services admin ii	1.00	95,063	2.00	150,822	2.00	150,822	
administrator iii	7.00	375,282	7.00	431,516	7.00	431,516	
social services atty iii	.00	0	1.00	60,290	1.00	60,290	
accountant manager iii	1.00	83,395	1.00	82,514	1.00	82,514	
computer network spec supr	8.00	520,037	8.00	552,493	8.00	552,493	
fiscal services chief ii	1.00	75,858	1.00	73,910	1.00	73,910	
hum ser admin iii	1.00	42,670	1.00	76,750	1.00	76,750	
computer network spec lead	4.00	277,146	5.00	324,126	5.00	324,126	
fiscal services chief i	11.00	513,117	10.00	584,648	10.00	584,648	
hum ser admin ii	3.00	179,010	3.00	172,492	3.00	172,492	
it programmer analyst lead/adva	1.00	72,631	1.00	70,562	1.00	70,562	
accountant supervisor i	2.00	124,918	2.00	127,456	2.00	127,456	
administrator ii	3.00	194,500	5.00	279,143	5.00	279,143	
agency budget spec supv	1.00	49,030	.00	0	.00	0	
agency procurement spec supv	2.00	112,967	2.00	113,584	2.00	113,584	
computer info services spec sup	1.00	62,611	1.00	52,605	1.00	52,605	
computer network spec ii	16.00	764,183	15.00	820,621	15.00	820,621	
fiscal services officer ii	1.00	112,634	2.00	118,041	2.00	118,041	
hum ser admin i pgm plan eval	1.00	68,733	1.00	66,096	1.00	66,096	
it programmer analyst ii	1.00	0	.00	0	.00	0	
personnel administrator i	3.00	181,674	3.00	187,693	3.00	187,693	
accountant advanced	2.00	56,803	1.00	53,189	1.00	53,189	
administrator i	1.00	57,431	3.00	161,721	3.00	161,721	
computer network spec i	3.00	148,414	3.00	153,699	3.00	153,699	
fiscal services officer i	1.00	58,414	1.00	55,245	1.00	55,245	
hum ser spec v prog plng eval	1.00	39,737	1.00	41,074	1.00	41,074	
personnel officer iii	3.00	166,499	4.00	222,644	4.00	222,644	
social worker ii fam svcs	1.00	59,384	1.00	56,306	1.00	56,306	
accountant ii	10.00	422,230	9.00	420,037	9.00	420,037	
admin officer iii	8.00	615,659	14.00	726,835	14.00	726,835	
agency budget spec ii	1.00	59,522	1.00	56,930	1.00	56,930	
agency grants spec ii	1.00	51,057	1.00	47,129	1.00	47,129	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00g0005 General Administration							
agency procurement spec ii	5.00	280,345	6.00	310,102	6.00	310,102	
computer info services spec ii	8.50	378,987	6.50	347,078	6.50	347,078	
financial compliance auditor ii	1.00	37,245	.00	0	.00	0	
hum ser spec iv prog plng eval	4.00	214,950	4.00	213,302	4.00	213,302	
personnel officer ii	15.00	738,201	15.00	803,694	15.00	803,694	
accountant i	2.00	65,966	1.00	47,639	1.00	47,639	
admin officer ii	9.00	342,029	7.00	335,291	7.00	335,291	
emp training spec ii	2.00	114,842	2.00	108,840	2.00	108,840	
family services caseworker ii	3.00	147,004	3.00	149,645	3.00	149,645	
personnel officer i	1.00	53,057	1.00	51,375	1.00	51,375	
admin officer i	5.00	187,467	5.00	216,950	5.00	216,950	
agency procurement spec i	2.00	29,424	.00	0	.00	0	
computer info services spec i	1.00	68,688	2.00	85,249	2.00	85,249	
hum ser spec ii pgm plan eval	1.00	51,834	1.00	48,162	1.00	48,162	
obs-personnel specialist iii	1.00	50,466	1.00	46,408	1.00	46,408	
personnel specialist	8.00	374,934	9.00	411,438	9.00	411,438	
admin spec iii	6.00	232,043	6.00	248,281	6.00	248,281	
child support specialist ii	.00	13,879	.00	0	.00	0	
family investment spec ii	1.00	50,229	1.00	46,055	1.00	46,055	
obs personnel specialist ii	1.00	50,056	1.00	46,055	1.00	46,055	
obs-pub affairs specialist iii	1.00	43,605	1.00	38,354	1.00	38,354	
admin spec ii	1.00	48,431	1.00	44,052	1.00	44,052	
family investment spec iii	2.00	7,135	.00	0	.00	0	
admin spec i	1.00	40,444	1.00	36,436	1.00	36,436	
obs-hum ser worker i	1.00	42,788	1.00	37,495	1.00	37,495	
data communications tech supr	1.00	54,393	1.00	50,811	1.00	50,811	
data communications tech i	1.00	18,975	.00	0	.00	0	
services supervisor iii	.00	5,372	.00	0	.00	0	
services supervisor ii	1.00	47,443	1.00	43,251	1.00	43,251	
agency buyer i	2.00	83,099	2.00	80,555	2.00	80,555	
building security officer ii	1.00	38,399	1.00	32,906	1.00	32,906	
fiscal accounts technician supv	10.00	444,634	11.00	498,393	11.00	498,393	
personnel associate iii	1.00	50,050	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	37.50	1,278,765	36.50	1,410,813	36.50	1,410,813	
obs-contract services asst ii	1.00	45,129	1.00	40,939	1.00	40,939	
personnel associate ii	8.00	258,670	6.00	240,872	6.00	240,872	
agency procurement assoc ii	4.00	116,779	3.00	117,709	3.00	117,709	
fiscal accounts technician i	4.00	150,251	4.00	153,057	4.00	153,057	
personnel associate i	5.00	175,300	5.00	179,657	5.00	179,657	
personnel clerk	3.00	75,969	2.00	73,657	2.00	73,657	
fiscal accounts clerk manager	5.00	286,740	5.00	256,011	5.00	256,011	
management assoc	1.00	55,251	1.00	51,941	1.00	51,941	
management associate	12.00	429,822	10.00	475,955	10.00	475,955	
office manager	2.00	93,223	2.00	93,811	2.00	93,811	
fiscal accounts clerk superviso	9.00	352,889	8.00	335,985	8.00	335,985	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
<b>n00g0005 General Administration</b>							
admin aide	12.00	375,163	9.00	340,574	9.00	340,574	
office supervisor	6.00	236,803	6.00	246,852	6.00	246,852	
warehouse supervisor	1.00	46,064	1.00	41,694	1.00	41,694	
fiscal accounts clerk, lead	2.00	37,770	.00	0	.00	0	
office secy iii	5.00	184,054	5.00	188,488	5.00	188,488	
fiscal accounts clerk ii	27.50	798,956	22.50	760,700	22.50	760,700	
office secy ii	5.00	186,079	5.00	178,351	5.00	178,351	
office services clerk lead	5.00	151,215	4.00	151,522	4.00	151,522	
services specialist	7.00	265,116	7.00	255,220	7.00	255,220	
office services clerk	15.50	522,577	19.50	638,585	19.50	638,585	
data entry operator ii	3.00	96,156	3.00	93,620	3.00	93,620	
obs-offset machine operator ii	1.00	28,121	.00	0	.00	0	
office clerk ii	24.00	610,276	19.00	581,749	19.00	581,749	
office processing clerk ii	1.00	20,481	.00	0	.00	0	
supply officer ii	3.00	60,717	2.00	56,350	2.00	56,350	
telephone operator ii	1.00	34,767	1.00	29,059	1.00	29,059	
maint chief iii non lic	1.00	44,732	1.00	40,506	1.00	40,506	
maint mechanic	1.00	39,810	1.00	34,363	1.00	34,363	
building services supervisor	1.00	44,273	1.00	39,056	1.00	39,056	
building services worker	6.00	162,760	5.00	144,451	5.00	144,451	
motor vehicle oper ii	1.00	30,190	1.00	24,246	1.00	24,246	
stock clerk	2.00	76,081	1.00	22,657	1.00	22,657	
stock clerk i	1.00	17	.00	0	.00	0	
<b>TOTAL n00g0005*</b>	<b>475.00</b>	<b>20,916,901</b>	<b>449.00</b>	<b>22,073,008</b>	<b>449.00</b>	<b>22,073,008</b>	
<b>n00g0006 Local Child Support Enforcement Administration</b>							
prgm mgr iii	4.00	325,537	4.00	344,954	4.00	344,954	
prgm mgr i	1.00	67,436	1.00	72,505	1.00	72,505	
administrator iii	1.00	77,013	1.00	69,224	1.00	69,224	
social services attysupv	5.00	429,905	5.00	449,821	5.00	449,821	
social services atty iii	16.00	1,319,075	16.00	1,386,761	16.00	1,386,761	
social services atty ii	3.00	167,475	3.00	203,778	3.00	203,778	
hum ser admin iv	1.00	79,232	1.00	85,017	1.00	85,017	
hum ser admin ii	11.00	644,028	11.00	700,390	11.00	700,390	
hum ser admin i	3.00	196,332	3.00	198,008	3.00	198,008	
it functional analyst superviso	1.00	0	.00	0	.00	0	
administrator ii	4.00	234,181	4.00	238,427	4.00	238,427	
computer network spec ii	1.00	63,481	1.00	54,635	1.00	54,635	
hum ser admin i support enfrcmt	5.00	320,421	5.00	331,775	5.00	331,775	
administrator i	2.00	134,393	2.00	131,136	2.00	131,136	
hum ser spec v	2.00	117,469	2.00	112,798	2.00	112,798	
hum ser spec v support enfrcmt	7.00	355,828	6.00	325,742	6.00	325,742	
accountant ii	2.00	77,050	2.00	96,988	2.00	96,988	
admin officer iii	4.00	213,753	4.00	218,911	4.00	218,911	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
admin officer iii	1.00	57,600	1.00	48,012	1.00	48,012	
agency grants spec ii	1.00	58,364	1.00	48,928	1.00	48,928	
child support specialist superv	49.00	2,468,470	51.00	2,711,877	51.00	2,711,877	
child support specialist superv	6.00	271,798	5.00	263,202	5.00	263,202	
hum ser spec iv support enfrcmt	6.00	335,879	7.00	390,939	7.00	390,939	
admin officer ii	3.00	154,726	3.00	152,825	3.00	152,825	
hum ser spec iii	1.00	49,937	1.00	37,603	1.00	37,603	
hum ser spec iii support enfrcm	5.00	222,784	3.00	168,493	3.00	168,493	
admin officer i	.00	9,028	.00	0	.00	0	
admin officer i	3.00	117,969	3.00	111,305	3.00	111,305	
child support specialist, lead	38.00	1,489,067	34.00	1,559,522	34.00	1,559,522	
child support specialist, lead	3.00	138,098	4.00	162,054	4.00	162,054	
hum ser spec ii	.00	14,706	1.00	35,351	1.00	35,351	
hum ser spec ii support enfrcmt	9.00	427,291	10.00	460,864	10.00	460,864	
personnel specialist	1.00	53,697	1.00	43,917	1.00	43,917	
admin spec iii	4.50	179,685	3.50	167,969	3.50	167,969	
admin spec iii	2.00	85,308	2.00	83,485	2.00	83,485	
child support specialist ii	185.50	7,112,308	179.50	7,602,168	179.50	7,602,168	
child support specialist ii	66.50	2,455,265	77.50	2,816,226	77.50	2,816,226	
hum ser spec i	2.00	31,731	.00	0	.00	0	
admin spec ii	6.50	198,511	4.50	193,574	4.50	193,574	
admin spec ii	2.00	87,989	3.00	109,931	3.00	109,931	
child support specialist i	7.00	308,356	18.00	609,219	18.00	609,219	
child support specialist i	26.50	727,884	21.00	678,966	21.00	678,966	
family investment spec iii	.00	14,310	.00	0	.00	0	
admin spec i	.00	37,199	1.00	35,783	1.00	35,783	
admin spec i	1.00	33,502	.00	0	.00	0	
child support specialist trainee	11.00	458,906	16.00	568,308	16.00	568,308	
child support specialist trainee	18.00	378,444	8.00	233,951	8.00	233,951	
obs-admin spec i	1.00	50,558	1.00	40,630	1.00	40,630	
absent parent locator unit supv	1.00	55,689	1.00	46,055	1.00	46,055	
absent parent locator iii	2.00	86,441	1.00	40,630	1.00	40,630	
obs-support enforcement agent i	1.00	0	.00	0	.00	0	
obs-support enforcement agent i	1.00	49,072	1.00	38,180	1.00	38,180	
fiscal accounts technician supv	4.00	165,100	4.00	165,879	4.00	165,879	
fiscal accounts technician supv	1.00	53,779	1.00	43,917	1.00	43,917	
paralegal ii	1.00	49,906	1.00	39,056	1.00	39,056	
fiscal accounts technician ii	15.50	669,303	19.50	754,571	19.50	754,571	
fiscal accounts technician ii	2.50	73,702	3.50	107,905	3.50	107,905	
investigator iii human resources	1.00	52,342	1.00	42,464	1.00	42,464	
fiscal accounts technician i	6.00	165,791	4.00	152,569	4.00	152,569	
fiscal accounts technician i	2.00	49,178	.00	0	.00	0	
support enforcement aide ii	1.00	21,759	1.00	22,448	1.00	22,448	
fiscal accounts clerk manager	1.00	61,462	1.00	52,356	1.00	52,356	
fiscal accounts clerk supervisor	3.00	132,617	3.00	126,908	3.00	126,908	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
n00g0006 Local Child Support Enforcement Administration							
admin aide	3.00	157,613	4.00	159,524	4.00	159,524	
office supervisor	1.00	52,341	1.00	42,464	1.00	42,464	
fiscal accounts clerk, lead	2.00	86,601	2.00	77,648	2.00	77,648	
legal secretary	2.00	87,081	2.00	79,038	2.00	79,038	
office secy iii	2.00	120,100	3.00	113,553	3.00	113,553	
office secy iii	1.00	42,497	1.00	31,587	1.00	31,587	
fiscal accounts clerk ii	16.00	509,772	14.00	500,226	14.00	500,226	
fiscal accounts clerk ii	6.50	217,951	7.50	226,103	7.50	226,103	
office secy ii	1.00	48,421	1.00	37,495	1.00	37,495	
office secy ii	2.00	70,268	1.00	32,468	1.00	32,468	
office processing clerk lead	1.00	46,286	1.00	35,249	1.00	35,249	
office services clerk	10.00	307,436	9.00	308,496	9.00	308,496	
office services clerk	3.00	90,429	3.00	86,631	3.00	86,631	
office clerk ii	4.00	140,815	4.00	124,410	4.00	124,410	
office processing clerk ii	.50	29,403	.50	17,494	.50	17,494	
office clerk i	1.00	44,058	1.00	32,906	1.00	32,906	
-----							
TOTAL n00g0006*	631.50	26,589,192	628.00	27,894,202	628.00	27,894,202	
n00g0010 Work Opportunities							
prgm mgr i	1.00	53,600	1.00	57,677	1.00	57,677	
family investment spec supv ii	.00	49	.00	0	.00	0	
hum ser spec iv income maint	22.00	876,736	22.00	1,073,207	22.00	1,073,207	
office secy iii	1.00	0	1.00	28,434	1.00	28,434	
-----							
TOTAL n00g0010*	24.00	930,385	24.00	1,159,318	24.00	1,159,318	
TOTAL n00g00 **	1,605.50	68,248,854	1,564.50	72,167,998	1,564.50	72,167,998	
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	106,247	1.00	109,140	1.00	109,140	
prgm mgr iv	3.00	152,058	2.00	158,725	2.00	158,725	
prgm mgr ii	1.00	84,022	1.00	85,017	1.00	85,017	
fiscal services admin ii	.00	41,571	1.00	65,887	1.00	65,887	
prgm mgr i	1.00	70,423	1.00	71,129	1.00	71,129	
social services atty iii	.80	76,331	.80	77,446	.80	77,446	
accountant manager iii	1.00	52,745	1.00	56,496	1.00	56,496	
accountant manager i	.00	41,620	1.00	62,220	1.00	62,220	
hum ser admin iii	1.00	67,822	1.00	68,457	1.00	68,457	
obs-fiscal administrator iii	1.00	0	.00	0	.00	0	
hum ser admin ii	7.00	434,442	7.00	451,843	7.00	451,843	
hum ser admin ii	1.00	69,508	1.00	70,562	1.00	70,562	
it functional analyst superviso	1.00	58,778	1.00	61,729	1.00	61,729	
accountant supervisor i	1.00	55,286	1.00	50,668	1.00	50,668	
administrator ii	1.00	59,069	1.00	56,750	1.00	56,750	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
agency procurement spec supv	1.00	64,345	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	64,344	1.00	64,847	1.00	64,847	
hum ser admin i support enfrcmt	1.00	44,853	1.00	61,239	1.00	61,239	
it functional analyst lead	2.00	119,957	2.00	123,796	2.00	123,796	
obs-fiscal administrator i	1.00	65,505	1.00	66,096	1.00	66,096	
administrator i	5.70	320,429	5.70	342,106	5.70	342,106	
hum ser spec v support enfrcmt	13.00	727,506	15.00	834,390	15.00	834,390	
internal auditor ii	3.00	113,631	2.00	103,817	2.00	103,817	
it functional analyst ii	6.00	266,839	5.00	275,898	5.00	275,898	
accountant ii	1.50	79,233	1.50	80,495	1.50	80,495	
admin officer iii	.00	-1,780	.00	0	.00	0	
agency procurement spec ii	1.00	51,312	1.00	50,811	1.00	50,811	
hum ser spec iv prog plng eval	1.00	53,116	1.00	52,770	1.00	52,770	
hum ser spec iv support enfrcmt	9.00	337,969	7.00	343,076	7.00	343,076	
it functional analyst i	.00	-1,772	.00	0	.00	0	
admin officer ii	7.00	295,668	6.00	297,559	6.00	297,559	
emp training spec ii	1.00	89,839	2.00	93,722	2.00	93,722	
hum ser spec iii support enfrcm	7.00	321,416	7.00	340,564	7.00	340,564	
admin officer i	1.00	45,246	1.00	43,917	1.00	43,917	
hum ser spec ii support enfrcmt	1.00	49,893	1.00	49,080	1.00	49,080	
obs-personnel specialist iii	1.00	47,402	1.00	46,408	1.00	46,408	
admin spec iii	2.00	88,721	2.00	90,492	2.00	90,492	
admin spec ii	1.00	42,446	1.00	40,939	1.00	40,939	
admin spec i	1.00	13,271	1.00	28,434	1.00	28,434	
office clerk ii	1.00	30,823	1.00	34,363	1.00	34,363	
TOTAL n00h0008*	90.00	4,700,134	88.00	4,975,735	88.00	4,975,735	
TOTAL n00h00 **	90.00	4,700,134	88.00	4,975,735	88.00	4,975,735	
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	114,561	1.00	115,000	1.00	115,000	
prgm mgr iv	2.00	99,469	2.00	153,484	2.00	153,484	
prgm mgr iii	1.00	92,454	1.00	85,697	1.00	85,697	
administrator v	1.00	82,652	1.00	80,333	1.00	80,333	
prgm mgr ii	3.00	222,327	4.00	283,701	4.00	283,701	
prgm mgr i	2.00	145,307	2.00	147,820	2.00	147,820	
administrator iii	.00	28,012	1.00	60,563	1.00	60,563	
hum ser admin iii	2.00	144,290	2.00	146,415	2.00	146,415	
hum ser admin iii	1.00	5,674	.00	0	.00	0	
database specialist ii	2.00	121,553	2.00	122,428	2.00	122,428	
hum ser admin ii	7.00	401,812	8.00	492,117	8.00	492,117	
it functional analyst superviso	2.00	129,609	2.00	130,756	2.00	130,756	
administrator ii	3.00	133,674	3.00	168,655	3.00	168,655	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
hum ser admin i income maint	2.00	76,701	2.00	108,572	2.00	108,572	
it functional analyst lead	3.00	108,510	2.00	122,500	2.00	122,500	
administrator i	2.00	68,682	2.00	82,148	2.00	82,148	
hum ser spec v income maint	13.00	662,466	12.00	669,891	12.00	669,891	
hum ser spec v prog plng eval	3.00	204,864	4.00	230,256	4.00	230,256	
it functional analyst ii	6.00	348,657	6.00	357,753	6.00	357,753	
admin officer iii	3.00	175,012	3.00	154,646	3.00	154,646	
admin officer iii	1.00	49,821	1.00	44,610	1.00	44,610	
computer info services spec ii	1.00	65,598	1.00	56,930	1.00	56,930	
family investment spec supv i	.00	93,150	5.00	270,192	5.00	270,192	
hum ser spec iv income maint	31.00	1,594,060	30.00	1,678,442	30.00	1,678,442	
hum ser spec iv prog plng eval	8.00	345,985	7.00	382,217	7.00	382,217	
admin officer ii	3.00	106,229	2.00	90,148	2.00	90,148	
hum ser spec iii income maint	5.00	240,808	5.00	248,933	5.00	248,933	
family investment spec iv	.00	52,982	3.00	129,601	3.00	129,601	
hum ser spec ii income maint	.00	0	1.00	34,113	1.00	34,113	
admin spec iii	4.00	158,475	4.00	162,369	4.00	162,369	
admin spec ii	8.00	355,659	10.00	387,282	10.00	387,282	
family investment spec iii	.00	340,510	24.00	919,827	24.00	919,827	
family investment spec i	1.00	21,146	2.00	60,021	2.00	60,021	
agency procurement assoc ii	1.00	8,947	1.00	28,434	1.00	28,434	
exec assoc i	1.00	51,822	1.00	46,769	1.00	46,769	
admin aide	3.00	134,490	4.00	161,243	4.00	161,243	
office secy iii	.00	29,015	1.00	35,144	1.00	35,144	
office secy ii	3.00	152,561	4.00	141,346	4.00	141,346	
office services clerk lead	.00	1,366	.00	0	.00	0	
office services clerk	.00	395,731	28.00	772,764	28.00	772,764	
office clerk ii	4.00	83,505	2.00	61,326	2.00	61,326	
office clerk assistant	.00	45,254	.00	0	.00	0	
TOTAL n00i0004*	133.00	7,693,400	196.00	9,424,446	196.00	9,424,446	
n00i0005 Maryland Office for Refugees and Asylees							
prgm mgr iii	1.00	75,429	1.00	79,453	1.00	79,453	
hum ser admin ii	1.00	66,403	1.00	69,224	1.00	69,224	
hum ser spec v prog plng eval	1.00	56,000	1.00	58,487	1.00	58,487	
research statistician iii	1.00	58,544	1.00	60,757	1.00	60,757	
admin officer ii	1.00	51,677	1.00	53,359	1.00	53,359	
admin spec iii	1.00	43,505	1.00	44,389	1.00	44,389	
family investment spec iii	1.00	38,343	1.00	38,065	1.00	38,065	
TOTAL n00i0005*	7.00	389,901	7.00	403,734	7.00	403,734	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
-----							
n00i0006 Office of Home Energy Programs							
prgm mgr iii	1.00	73,956	1.00	77,968	1.00	77,968	
hum ser admin i pgm plan eval	1.00	107,113	2.00	126,086	2.00	126,086	
accountant advanced	1.00	0	.00	0	.00	0	
administrator i	1.00	42,675	1.00	44,168	1.00	44,168	
hum ser spec v prog plng eval	1.00	54,852	1.00	57,386	1.00	57,386	
hum ser spec iv prog plng eval	1.00	18,737	.00	0	.00	0	
admin officer ii	1.00	39,181	1.00	40,411	1.00	40,411	
hum ser spec iii low incm enrgy	1.00	42,844	1.00	44,254	1.00	44,254	
family investment spec iii	1.50	38,763	1.00	37,381	1.00	37,381	
family investment spec i	1.00	48,839	1.50	52,230	1.50	52,230	
office secy iii	1.00	0	.00	0	.00	0	
office services clerk	2.87	82,368	2.87	83,254	2.87	83,254	
office clerk ii	.50	15,276	.50	14,381	.50	14,381	
office clerk i	1.00	19,227	1.00	22,448	1.00	22,448	
-----							
TOTAL n00i0006*	15.87	583,831	13.87	599,967	13.87	599,967	
TOTAL n00i00 **	155.87	8,667,132	216.87	10,428,147	216.87	10,428,147	