

# **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 2015 and retain this rate in subsequent fiscal years.

	FFY2012	FFY2013	FFY2014	FFY2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Work Participation Rate <sup>2</sup>	46.1%	50.0%	50.0%	50.0%

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

**Objective 2.1** To maintain the Food Supplement error rate at a level no greater than three percent in Federal fiscal year 2013, maintain the Food Supplement error rate at or below three percent in Federal fiscal year 2014, and continue this reduced Food Supplement error rate through Federal fiscal year 2015.

	FFY2012	FFY2013	FFY2014	FFY2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Food Supplement Program error rate	3.40% <sup>3</sup>	1.40% <sup>4</sup>	3.00%	3.00%

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

	FFY2012	FFY2013	FFY2014	FFY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of current support paid	65.68%	66.78%	67.78%	68.78%

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

**Objective 3.1** By fiscal year 2015, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

	2012	2013	2014	2015
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children with no recurrence of maltreatment within six months of a first occurrence	92.4%	93.2%	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> FFY 2012 updated from last year. The final Federal Work Participation Rate for Federal fiscal years 2012 and 2013, 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 2014 and 2015 respectively.

<sup>3</sup> FFY 2012 updated from last year.

<sup>4</sup> The final Federal error rate, determined by the USDA, Food and Nutrition Service, will not be available until June 30, 2014.

## DEPARTMENT OF HUMAN RESOURCES

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**Objective 3.2** For fiscal year 2015, ninety-seven point five percent of adult abuse cases will have no recurrence in six months.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	98.19%	96.68	96.75	97.00

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

**Objective 4.1** By fiscal year 2015, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

	2012	2013	2014	2015
<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	50.7%	58.5%	60.0%	60.0%

**Objective 4.2** By fiscal year 2015, 23 percent of children exiting foster/kinship care through adoption do so within 24 months.

	2012	2013	2014	2015
<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	21.5%	22.5%	23.0%	25.0%

**Objective 4.3** For fiscal year 2015, ninety-eight point five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals served by Adult Services who remain in the community during the year	98.06%	98.43	98.50	98.65

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF DEPARTMENT OF HUMAN RESOURCES**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	6,529.10	6,529.10	6,502.10
Total Number of Contractual Positions.....	99.10	82.90	82.90
Salaries, Wages and Fringe Benefits.....	497,765,621	454,129,275	462,686,885
Technical and Special Fees.....	8,081,900	4,923,580	4,916,739
Operating Expenses.....	2,098,429,475	2,099,085,408	2,265,149,046
Original General Fund Appropriation.....	591,254,369	647,812,000	
Transfer/Reduction.....	70,940,304	4,072,940	
<b>Total General Fund Appropriation.....</b>	<b>662,194,673</b>	<b>651,884,940</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>1,932,844</b>		
<b>Net General Fund Expenditure.....</b>	<b>660,261,829</b>	<b>651,884,940</b>	<b>649,981,613</b>
Special Fund Expenditure.....	107,082,102	101,104,934	121,220,942
Federal Fund Expenditure.....	1,836,933,065	1,805,148,389	1,960,165,599
Reimbursable Fund Expenditure.....			1,384,516
<b>Total Expenditure.....</b>	<b>2,604,276,996</b>	<b>2,558,138,263</b>	<b>2,732,752,670</b>

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	154.00	156.00	154.00
Total Number of Contractual Positions.....	14.03	.65	.65
Salaries, Wages and Fringe Benefits.....	13,236,919	14,059,680	14,592,159
Technical and Special Fees.....	605,691	75,257	49,128
Operating Expenses.....	33,611,794	25,548,274	26,873,401
Original General Fund Appropriation.....	25,053,172	25,246,458	
Transfer/Reduction.....	4,592,130	112,701	
Total General Fund Appropriation.....	29,645,302	25,359,159	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	29,645,253	25,359,159	28,966,250
Special Fund Expenditure.....	677,042	6,617	
Federal Fund Expenditure.....	17,132,109	14,317,435	12,548,438
Total Expenditure.....	<u>47,454,404</u>	<u>39,683,211</u>	<u>41,514,688</u>

# DEPARTMENT OF HUMAN RESOURCES

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## 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 2015, achieve a twenty-nine percent MBE rate in procurement contract dollars.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of procurement contract dollars with Minority Business Enterprises (MBE)	14.65%	15.21%	29.00%	29.00%

**Objective 1.2** By fiscal year 2015, one hundred percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of OLA audits of DHR programs with less than five repeat audit findings	80%	80%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	129.00	131.00	129.00
Number of Contractual Positions.....	6.29	.38	.38
01 Salaries, Wages and Fringe Benefits.....	11,354,757	12,118,361	12,511,939
02 Technical and Special Fees.....	239,323	44,673	18,765
03 Communication.....	274,341	282,206	288,619
04 Travel.....	39,227	37,355	42,252
07 Motor Vehicle Operation and Maintenance .....	-62,415	66,347	48,364
08 Contractual Services.....	97,846	256,162	279,289
09 Supplies and Materials.....	65,968	67,771	73,154
11 Equipment—Additional.....	13,233		
12 Grants, Subsidies and Contributions.....	17,000		27,750
13 Fixed Charges.....	546,805	625,907	670,620
Total Operating Expenses.....	992,005	1,335,748	1,430,048
Total Expenditure.....	12,586,085	13,498,782	13,960,752
Original General Fund Appropriation.....	5,528,242	5,543,275	
Transfer of General Fund Appropriation.....	1,950,681	87,398	
Total General Fund Appropriation.....	7,478,923	5,630,673	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure.....	7,478,914	5,630,673	6,424,596
Special Fund Expenditure.....	130,844		
Federal Fund Expenditure.....	4,976,327	7,868,109	7,536,156
Total Expenditure.....	12,586,085	13,498,782	13,960,752

**Special Fund Income:**

N00300 Local Government Payments .....	79,699
N00303 Child Support Reinvestment Fund.....	10,083
N00318 Universal Services Benefit Program.....	11,003
N00335 Health Benefit Exchange.....	6,286
swf325 Budget Restoration Fund.....	23,773
Total .....	130,844

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	1,342,213	2,894,260	2,672,087
93.090 Guardianship Assistance.....	196		
93.556 Promoting Safe and Stable Families.....	1,803	4,370	4,183
93.558 Temporary Assistance for Needy Families .....	1,189,686	1,201,456	1,245,945
93.563 Child Support Enforcement.....	1,008,398	1,198,538	1,147,580
93.566 Refugee and Entrant Assistance-State Administered Program .....	15,141	8,748	8,379
93.568 Low-Income Home Energy Assistance .....	16,505		
93.575 Child Care and Development Block Grant .....	263,478		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	14,912	297,445	284,802
93.658 Foster Care-Title IV-E .....	376,728	1,124,546	1,082,847
93.659 Adoption Assistance.....	6,730		
93.669 Child Abuse and Neglect State Grants.....	3,762	7,279	6,975
93.778 Medical Assistance Program.....	736,775	1,131,467	1,083,358
Total .....	4,976,327	7,868,109	7,536,156

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2015, local child protection panels or teams will review 40 cases using the DHR case review instrument.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Statewide total number of child protection cases reviewed by the case review panel/teams	28	28	30	30

**Objective 1.2** During fiscal year 2015, local out-of-home placement review Boards will review 1,400 cases and send recommendation reports to the court, the local department and interested persons.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Statewide total number of out-of-home placement cases reviewed by local boards	1,659	1,242	1,400	1,400



## DEPARTMENT OF HUMAN RESOURCES

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

(Continued)

**Objective 1.3** During fiscal year 2015, local out of home placement review Boards will review 90 percent of APPLA, adoption, and reunification cases deemed eligible by CRBC's selection criteria.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Statewide percentage of eligible adoption cases that were reviewed	91%	90%	90%	90%
Statewide percentage of eligible APPLA cases that were reviewed	91%	91%	90%	90%
Statewide percentage of eligible reunification cases that were reviewed	91%	91%	90%	90%

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

**Objective 2.1** For at least 75 percent of out-of-home placement cases reviewed during fiscal year 2015, the recommendation reports will be submitted to the local departments and the courts within 15 days following the review.

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Efficiency:</b> State-wide percent of reviewed out-of-home placement cases for which reports were submitted to the local departments and the courts within 15 days of the review	61%	71%	75%	75%

**Objective 2.2** During fiscal year 2015, the local departments will agree with 85 percent of the recommendations made by local out of home placement review Boards.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Statewide percentage that local departments agreed with CRBC's recommendations	95%	95%	85%	85%

**Objective 2.3** During fiscal year 2015, CRBC will collect data and report whether the local departments are meeting youth's needs in three identified/well-being outcome areas: appropriate educational services (target of 85 percent), appropriate physical and mental health services (target of 85 percent), and whether a permanent connection has been identified for the youth (target of 70 percent).

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of applicable cases reviewed in which children receive appropriate educational services	81%	89%	85%	85%
Percent of applicable cases reviewed in which children receive appropriate physical and mental health services	87%	81%	85%	85%
Percent of applicable cases reviewed in which a permanent connection has been identified for the youth	68%	59%	70%	70%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	718,290	744,577	757,840
02 Technical and Special Fees .....	3,000	368	201
03 Communication .....	31,060	17,060	17,373
04 Travel .....	21,712	20,799	20,100
07 Motor Vehicle Operation and Maintenance .....	65		
08 Contractual Services .....	378	1,264	3,051
09 Supplies and Materials .....	2,204	6,638	4,677
13 Fixed Charges .....	309,160	111,118	92,170
Total Operating Expenses .....	364,579	156,879	137,371
Total Expenditure .....	1,085,869	901,824	895,412
Original General Fund Appropriation .....	539,346	581,793	
Transfer of General Fund Appropriation .....	721	7,980	
Total General Fund Appropriation .....	540,067	589,773	
Less: General Fund Reversion/Reduction .....	9		
Net General Fund Expenditure .....	540,058	589,773	729,669
Special Fund Expenditure .....	366,268		
Federal Fund Expenditure .....	179,543	312,051	165,743
Total Expenditure .....	1,085,869	901,824	895,412
 <b>Special Fund Income:</b>			
N00300 Local Government Payments .....	363,985		
swf325 Budget Restoration Fund .....	2,283		
Total .....	366,268		
 <b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	179,543	312,051	165,743

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

#### 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.

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Number of contacts made with information about the Maryland Commission for Women via attendance at meetings and events, website hits, outreach activities and publications distributed <sup>1</sup>	5,005	5,195	5,295	5,395

**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.

<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Number of applications submitted for Hall of Fame	24	23	33	43
Number of applications submitted for Women of Tomorrow	41	29	39	49

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

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
Number of Contractual Positions.....		.27	.27
01 Salaries, Wages and Fringe Benefits.....	168,835	174,381	180,212
02 Technical and Special Fees.....		4,464	4,410
03 Communication.....	5,493	2,994	3,024
04 Travel.....	2,842	2,531	2,842
08 Contractual Services.....	8,650	8,305	6,805
09 Supplies and Materials.....	7,679	6,171	8,075
13 Fixed Charges.....	685	770	770
Total Operating Expenses.....	25,349	20,771	21,516
Total Expenditure.....	194,184	199,616	206,138
Original General Fund Appropriation.....	189,725	196,732	
Transfer of General Fund Appropriation.....	117	2,884	
Total General Fund Appropriation.....	189,842	199,616	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	189,832	199,616	206,138
Special Fund Expenditure.....	4,352		
Total Expenditure.....	194,184	199,616	206,138
 <b>Special Fund Income:</b>			
N00300 Local Government Payments.....	3,516		
swf325 Budget Restoration Fund.....	836		
Total.....	4,352		

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide quality legal representation to children in CINA and TPR cases and adults in Adult Guardianship cases statewide.  
**Objective 1.1** By 2015, 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).

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<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 2015, maintain at 97 percent MLSP-funded CINA and Adult Guardianship legal representation cases handled through service contracts rather than through private, court-appointed attorneys.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<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 MLSP Contractors <sup>1</sup>	10,580	9,149	9,332	8,867
Number of adult clients provided with legal representation by MLSP Contractors	1,580	1,652	1,817	1,908

<sup>1</sup> 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:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	3.00	4.00	4.00
Number of Contractual Positions.....	.74		
01 Salaries, Wages and Fringe Benefits.....	389,944	237,055	402,812
02 Technical and Special Fees.....	44,729		
03 Communication.....	1,485	741	741
04 Travel.....	910	800	843
08 Contractual Services.....	15,033,615	13,072,818	13,073,667
09 Supplies and Materials.....	100	1,152	813
11 Equipment—Additional.....	184		
13 Fixed Charges.....	2,084	300	350
Total Operating Expenses.....	15,038,378	13,075,811	13,076,414
Total Expenditure.....	15,473,051	13,312,866	13,479,226
Original General Fund Appropriation.....	8,377,791	8,381,793	
Transfer of General Fund Appropriation.....	2,945,426	4,087	
Total General Fund Appropriation.....	11,323,217	8,385,880	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	11,323,207	8,385,880	9,810,545
Special Fund Expenditure.....	1,203		
Federal Fund Expenditure.....	4,148,641	4,926,986	3,668,681
Total Expenditure.....	15,473,051	13,312,866	13,479,226

**Special Fund Income:**

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

93.558 Temporary Assistance for Needy Families .....	2,182,658		
93.658 Foster Care-Title IV-E .....	1,965,983	4,926,986	3,668,681
Total .....	4,148,641	4,926,986	3,668,681

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

### 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 2015, one-hundred percent of contracts will be within the established guidelines for the number of days required to process the contract.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of contracts executed timely	100%	100%	100%	100%

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

**Objective 2.1** During fiscal year 2015, provide 90,000 bed-nights of emergency shelter and related services to 2,950 homeless women and children.

	2012	2013	2014	2015
<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	129,549	88,128	90,000	90,000
Homeless women and their children receiving shelter services	2,703 <sup>1</sup>	2,815	2,950	2,950

**Objective 2.2** During fiscal year 2015, distribute 15,550,000 meals to Marylanders who had no or little food.

	2012	2013	2014	2015
<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	11,380,906 <sup>2</sup>	14,424,970 <sup>3</sup>	15,000,000	15,550,000

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

**Objective 3.1** During fiscal year 2015, link 2,350 low income residents to community services, help prevent 7,000 evictions, and provide 350,000 bed-nights for the homeless.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Link low income residents to community services	2,240	2,321	2,350 <sup>4</sup>	2,350 <sup>4</sup>
Prevent evictions through cash grants and other services	10,753	6,936 <sup>5</sup>	7,000	7,000
Bed-nights of transitional housing to homeless	347,571	332,301 <sup>6</sup>	350,000	350,000

<sup>1</sup> Actual data revised from last year.

<sup>2</sup> Actual data revised to include two programs inadvertently omitted.

<sup>3</sup> Total meals served are higher due to a larger amount of the Emergency Food Assistance Program (TEFAP), United States Department of Agriculture (USDA) Bonus food, and an increase of \$1million in funding to a food bank.

<sup>4</sup> Data collection method was changed to reflect the trend in services provided.

<sup>5</sup> Homeless Prevention Program (HPP) funding was reduced per county based on new application scoring guidelines.

<sup>6</sup> Emergency and Transitional Housing Services (ETHS) funding was reduced per county based on new application scoring guidelines.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	10.00	9.00	9.00
Number of Contractual Positions.....	7.00		
01 Salaries, Wages and Fringe Benefits.....	605,093	785,306	739,356
02 Technical and Special Fees.....	318,639	25,752	25,752
03 Communication.....	6,868	13,280	5,676
04 Travel.....	1,222	237	158
07 Motor Vehicle Operation and Maintenance.....	56		
08 Contractual Services.....	4,864,296	4,950,761	4,950,761
09 Supplies and Materials.....	6,430	1,664	959
11 Equipment—Additional.....	83		
12 Grants, Subsidies and Contributions.....	12,312,488	5,993,123	7,250,498
13 Fixed Charges.....	40		
Total Operating Expenses.....	17,191,483	10,959,065	12,208,052
Total Expenditure.....	18,115,215	11,770,123	12,973,160
Original General Fund Appropriation.....	10,418,068	10,542,865	
Transfer of General Fund Appropriation.....	-304,815	10,352	
Total General Fund Appropriation.....	10,113,253	10,553,217	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	10,113,242	10,553,217	11,795,302
Special Fund Expenditure.....	174,375	6,617	
Federal Fund Expenditure.....	7,827,598	1,210,289	1,177,858
Total Expenditure.....	18,115,215	11,770,123	12,973,160

**Special Fund Income:**

N00300 Local Government Payments .....	169,864	6,617	
swf325 Budget Restoration Fund.....	4,511		
Total .....	174,375	6,617	

**Federal Fund Income:**

10.568 Emergency Food Assistance Program (Administra- tive Costs).....	7,505,083	831,694	799,263
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants.....	-2,547		
93.558 Temporary Assistance for Needy Families .....	153,593	219,595	219,595
93.597 Grants to State for Access and Visitation Programs .....	171,469	159,000	159,000
Total .....	7,827,598	1,210,289	1,177,858



# DEPARTMENT OF HUMAN RESOURCES

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

### **PROGRAM DESCRIPTION**

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

The Social Services Administration supervises adult social services programs for vulnerable adults and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and prevents 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:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	88.00	118.00	118.00
Number of Contractual Positions.....	8.57	10.00	10.00
01 Salaries, Wages and Fringe Benefits.....	10,550,908	9,366,763	12,285,683
02 Technical and Special Fees.....	215,954	418,913	448,924
03 Communication.....	38,246	57,548	56,564
04 Travel.....	32,504	61,162	64,244
07 Motor Vehicle Operation and Maintenance .....	12,793	9,982	14,233
08 Contractual Services.....	8,123,607	9,295,238	8,891,444
09 Supplies and Materials.....	42,417	51,529	49,603
10 Equipment—Replacement.....	4,212		
11 Equipment—Additional.....	6,166		
12 Grants, Subsidies and Contributions.....	1,875,210	7,892,711	7,833,965
13 Fixed Charges.....	241,519	249,753	254,963
Total Operating Expenses.....	10,376,674	17,617,923	17,165,016
Total Expenditure.....	21,143,536	27,403,599	29,899,623
Original General Fund Appropriation.....	9,150,167	9,596,706	
Transfer of General Fund Appropriation.....	-5,287,024	61,121	
Total General Fund Appropriation.....	3,863,143	9,657,827	
Less: General Fund Reversion/Reduction.....	7		
Net General Fund Expenditure.....	3,863,136	9,657,827	12,214,870
Special Fund Expenditure.....	19,206		
Federal Fund Expenditure.....	17,261,194	17,745,772	17,684,753
Total Expenditure.....	21,143,536	27,403,599	29,899,623

**DEPARTMENT OF HUMAN RESOURCES**

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

**Special Fund Income:**

N00320 Adoption Search Registry Fees.....	3,520
swf325 Budget Restoration Fund.....	15,686
Total .....	19,206

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	106,603		
93.090 Guardianship Assistance.....	193		
93.556 Promoting Safe and Stable Families.....	315,365	3,743,841	2,645,066
93.558 Temporary Assistance for Needy Families .....	10,457,167	2,251,657	2,546,646
93.563 Child Support Enforcement.....	144,800	88,398	19,537
93.599 Chafee Education and Training Vouchers Program.....	711,563		
93.603 Adoption Incentive Payments .....	56,800		
93.605 Family Connection Grants .....	105,695		
93.658 Foster Care-Title IV-E .....	3,898,968	9,932,289	10,762,524
93.659 Adoption Assistance.....	838,430		
93.669 Child Abuse and Neglect State Grants.....	402,867	453,454	456,741
93.674 Independent Living.....	45,776	1,002,019	947,601
93.778 Medical Assistance Program.....	176,967	274,114	306,638
Total .....	17,261,194	17,745,772	17,684,753

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF OPERATIONS OFFICE**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	197.00	195.00	192.00
Total Number of Contractual Positions.....	15.08	.50	.50
Salaries, Wages and Fringe Benefits.....	15,300,939	15,214,565	15,191,406
Technical and Special Fees.....	707,930	81,222	25,624
Operating Expenses.....	16,937,073	16,115,168	17,158,716
Original General Fund Appropriation.....	17,191,336	17,113,588	
Transfer/Reduction.....	3,501,800	312,695	
<b>Total General Fund Appropriation.....</b>	<b>20,693,136</b>	<b>17,426,283</b>	
Less: General Fund Reversion/Reduction.....	1,932,680		
<b>Net General Fund Expenditure.....</b>	<b>18,760,456</b>	<b>17,426,283</b>	<b>17,316,009</b>
Special Fund Expenditure.....	118,334	4,273	
Federal Fund Expenditure.....	14,067,152	13,980,399	15,059,737
<b>Total Expenditure.....</b>	<b>32,945,942</b>	<b>31,410,955</b>	<b>32,375,746</b>

# DEPARTMENT OF HUMAN RESOURCES

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## 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 2015, 90 percent of all contracts will be processed by the Procurement Division within thirty working days of receipt from the program.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of contracts processed by the Procurement Division within thirty (30) working days of receipt from the program	<sup>1</sup>	<sup>1</sup>	90%	90%

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

**DEPARTMENT OF HUMAN RESOURCES**

**OPERATIONS OFFICE**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	142.00	139.00	137.00
Number of Contractual Positions.....	11.38	.50	.50
01 Salaries, Wages and Fringe Benefits .....	10,903,813	11,453,155	11,192,835
02 Technical and Special Fees.....	558,138	81,222	25,624
03 Communication.....	85,665	109,891	110,669
04 Travel.....	12,682	4,214	4,991
07 Motor Vehicle Operation and Maintenance .....	74,498	123,120	123,120
08 Contractual Services.....	3,835,954	6,340,151	5,352,539
09 Supplies and Materials .....	18,962	31,487	28,914
10 Equipment—Replacement .....		161,854	119,247
11 Equipment—Additional.....	1,188		
12 Grants, Subsidies and Contributions.....	-6,490		
13 Fixed Charges.....	4,230,126	3,798,926	4,720,095
Total Operating Expenses.....	8,252,585	10,569,643	10,459,575
Total Expenditure.....	19,714,536	22,104,020	21,678,034
Original General Fund Appropriation.....	13,307,414	12,832,664	
Transfer of General Fund Appropriation.....	275,379	280,893	
Total General Fund Appropriation.....	13,582,793	13,113,557	
Less: General Fund Reversion/Reduction.....	1,932,670		
Net General Fund Expenditure.....	11,650,123	13,113,557	12,334,186
Special Fund Expenditure.....	90,879	4,273	
Federal Fund Expenditure.....	7,973,534	8,986,190	9,343,848
Total Expenditure.....	19,714,536	22,104,020	21,678,034

**DEPARTMENT OF HUMAN RESOURCES**

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

**Special Fund Income:**

N00300 Local Government Payments .....	11,641		
N00303 Child Support Reinvestment Fund.....	19,873		
N00318 Universal Services Benefit Program.....	19,427	4,273	
N00335 Health Benefit Exchange.....	11,324		
swf325 Budget Restoration Fund.....	28,614		
	<u>90,879</u>	<u>4,273</u>	
Total .....			

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,680,951	1,384,255	1,458,636
93.090 Guardianship Assistance.....	369		
93.556 Promoting Safe and Stable Families.....	3,215		
93.558 Temporary Assistance for Needy Families .....	1,757,835	1,290,977	1,483,793
93.563 Child Support Enforcement.....	1,443,878	1,459,502	1,334,006
93.564 Child Support Enforcement Research			
93.566 Refugee and Entrant Assistance-State Adminis- tered Program .....	27,019		
93.568 Low-Income Home Energy Assistance .....	29,140		
93.575 Child Care and Development Block Grant .....	244,103		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	27,478	359,804	379,136
93.658 Foster Care-Title IV-E .....	665,618	1,565,434	1,643,779
93.659 Adoption Assistance.....	11,424		
93.669 Child Abuse and Neglect State Grants.....	6,701		
93.778 Medical Assistance Program.....	2,075,803	2,926,218	3,044,498
	<u>7,973,534</u>	<u>8,986,190</u>	<u>9,343,848</u>
Total .....			

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2015, reduce workers compensation claims costs by 18 percent per fiscal year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total work-related injury claims for DHR employees	382	327	386	455
Amount paid in claims	\$316,464	\$382,935	\$314,007	\$257,486



**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	55.00	56.00	55.00
Number of Contractual Positions.....	3.70		
01 Salaries, Wages and Fringe Benefits.....	4,397,126	3,761,410	3,998,571
02 Technical and Special Fees.....	149,792		
03 Communication.....	3,290,547	3,407,348	3,331,643
04 Travel.....	34,374	10,671	16,714
06 Fuel and Utilities.....	2,131		
07 Motor Vehicle Operation and Maintenance .....	255,068	213,267	228,731
08 Contractual Services.....	3,628,756	1,387,153	2,527,535
09 Supplies and Materials .....	519,879	511,311	577,607
10 Equipment—Replacement.....	24,291		
11 Equipment—Additional.....	361,020	12,940	15,861
12 Grants, Subsidies and Contributions.....	566,124		
13 Fixed Charges.....	2,298	2,835	1,050
Total Operating Expenses.....	8,684,488	5,545,525	6,699,141
Total Expenditure .....	13,231,406	9,306,935	10,697,712
Original General Fund Appropriation.....	3,883,922	4,280,924	
Transfer of General Fund Appropriation.....	3,226,421	31,802	
Total General Fund Appropriation.....	7,110,343	4,312,726	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,110,333	4,312,726	4,981,823
Special Fund Expenditure.....	27,455		
Federal Fund Expenditure.....	6,093,618	4,994,209	5,715,889
Total Expenditure .....	13,231,406	9,306,935	10,697,712

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	5,851		
N00318 Universal Services Benefit Program.....	7,488		
N00335 Health Benefit Exchange.....	6,163		
swf325 Budget Restoration Fund.....	7,953		
Total.....	27,455		

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,187,776	1,162,639	1,308,711
93.090 Guardianship Assistance.....	109		
93.556 Promoting Safe and Stable Families.....	1,090		
93.558 Temporary Assistance for Needy Families .....	697,095	1,081,925	1,239,505
93.563 Child Support Enforcement.....	1,534,114	727,259	851,790
93.566 Refugee and Entrant Assistance-State Administered Program .....	10,218		
93.568 Low-Income Home Energy Assistance .....	11,232		
93.575 Child Care and Development Block Grant .....	89,961		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	12,079	103,887	136,882
93.658 Foster Care-Title IV-E .....	179,192	118,725	168,700
93.659 Adoption Assistance .....	3,734		
93.669 Child Abuse and Neglect State Grants.....	2,080		
93.778 Medical Assistance Program.....	1,222,027	1,799,774	2,010,301
97.036 Public Assistance Grants.....	1,142,911		
Total.....	6,093,618	4,994,209	5,715,889

**DEPARTMENT OF HUMAN RESOURCES**

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

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	108.00	117.00	115.00
Total Number of Contractual Positions.....	.75		
Salaries, Wages and Fringe Benefits.....	8,865,486	9,224,963	9,856,575
Technical and Special Fees.....	49,572	1,201	3,775
Operating Expenses.....	52,881,111	61,369,198	60,331,590
Original General Fund Appropriation.....	29,653,790	29,924,129	
Transfer/Reduction.....	162,572	78,893	
Total General Fund Appropriation.....	29,816,362	30,003,022	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	29,816,341	30,003,022	30,152,154
Special Fund Expenditure.....	249,380	725,769	1,427,682
Federal Fund Expenditure.....	31,730,448	39,866,571	38,612,104
Total Expenditure.....	<u>61,796,169</u>	<u>70,595,362</u>	<u>70,191,940</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:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	4,399,825	2,500,118	1,226,461
11 Equipment—Additional.....			23,559
Total Operating Expenses.....	<u>4,399,825</u>	<u>2,500,118</u>	<u>1,250,020</u>
Total Expenditure.....	<u>4,399,825</u>	<u>2,500,118</u>	<u>1,250,020</u>
Total General Fund Appropriation.....	1,866,646		
Less: General Fund Reversion/Reduction.....	<u>10</u>		
Net General Fund Expenditure.....	1,866,636		
Federal Fund Expenditure.....	<u>2,533,189</u>	<u>2,500,118</u>	<u>1,250,020</u>
Total Expenditure.....	<u>4,399,825</u>	<u>2,500,118</u>	<u>1,250,020</u>

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	709,864	84,000	123,872
93.558 Temporary Assistance for Needy Families.....	231,199	1,166,059	497,899
93.563 Child Support Enforcement.....	807,115	1,166,059	499,383
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	60,431		1,484
93.658 Foster Care-Title IV-E.....			2,352
93.778 Medical Assistance Program.....	<u>724,580</u>	<u>84,000</u>	<u>125,030</u>
Total.....	<u>2,533,189</u>	<u>2,500,118</u>	<u>1,250,020</u>

# DEPARTMENT OF HUMAN RESOURCES

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## 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 2015, one-hundred percent of the projects are completed on schedule and on budget within the reporting period.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects completed on schedule	100%	100%	100%	100%
Percent of projects completed on budget	100%	100%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	108.00	117.00	115.00
Number of Contractual Positions.....	.75		
01 Salaries, Wages and Fringe Benefits.....	8,865,486	9,224,963	9,856,575
02 Technical and Special Fees.....	49,572	1,201	3,775
03 Communication.....	3,385,646	3,250,473	3,006,179
04 Travel.....	17,755	17,110	12,130
06 Fuel and Utilities.....	82,476	76,076	86,600
07 Motor Vehicle Operation and Maintenance .....	11,219	10,285	12,259
08 Contractual Services.....	43,253,901	52,254,906	52,759,316
09 Supplies and Materials .....	47,117	46,660	46,003
10 Equipment—Replacement.....	997,984	2,190,000	2,270,000
11 Equipment—Additional.....	265,600	577,100	497,400
13 Fixed Charges.....	419,588	446,470	391,683
Total Operating Expenses.....	48,481,286	58,869,080	59,081,570
Total Expenditure.....	57,396,344	68,095,244	68,941,920
Original General Fund Appropriation.....	29,653,790	29,924,129	
Transfer of General Fund Appropriation.....	-1,704,074	78,893	
Total General Fund Appropriation.....	27,949,716	30,003,022	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	27,949,705	30,003,022	30,152,154
Special Fund Expenditure.....	249,380	725,769	1,427,682
Federal Fund Expenditure.....	29,197,259	37,366,453	37,362,084
Total Expenditure.....	57,396,344	68,095,244	68,941,920

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	12,652		
N00318 Universal Services Benefit Program.....	204,547	725,769	1,427,682
N00335 Health Benefit Exchange.....	9,613		
swf325 Budget Restoration Fund.....	22,568		
Total.....	249,380	725,769	1,427,682

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	5,172,184	5,809,473	5,928,369
93.090 Guardianship Assistance.....	240		
93.556 Promoting Safe and Stable Families.....	2,355	1,798	1,878
93.558 Temporary Assistance for Needy Families .....	5,430,528	5,664,980	5,856,333
93.563 Child Support Enforcement.....	13,528,537	14,020,053	13,152,876
93.566 Refugee and Entrant Assistance-State Administered Program .....	17,366	4,496	4,700
93.568 Low-Income Home Energy Assistance .....	306,820	697,308	1,371,695
93.575 Child Care and Development Block Grant .....	156,947		1,007,503
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	23,385	1,011,461	
93.658 Foster Care-Title IV-E .....	829,478	3,766,777	3,772,170
93.659 Adoption Assistance.....	16,283		
93.669 Child Abuse and Neglect State Grants.....	4,682	2,691	2,819
93.778 Medical Assistance Program.....	3,708,454	6,387,416	6,263,741
Total.....	29,197,259	37,366,453	37,362,084

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF LOCAL DEPARTMENT OPERATIONS**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	5,678.23	5,629.23	5,611.23
Total Number of Contractual Positions.....	52.50	63.75	63.75
Salaries, Wages and Fringe Benefits.....	428,726,467	383,987,462	387,313,418
Technical and Special Fees.....	5,664,409	4,124,192	4,189,375
Operating Expenses.....	1,790,934,817	1,772,744,537	1,937,774,757
Original General Fund Appropriation.....	501,052,368	556,609,115	
Transfer/Reduction.....	67,254,599	3,396,804	
<b>Total General Fund Appropriation.....</b>	<b>568,306,967</b>	<b>560,005,919</b>	
Less: General Fund Reversion/Reduction.....	66		
<b>Net General Fund Expenditure.....</b>	<b>568,306,901</b>	<b>560,005,919</b>	549,598,621
Special Fund Expenditure.....	38,063,024	32,775,266	32,606,012
Federal Fund Expenditure.....	1,618,955,768	1,568,075,006	1,745,688,401
Reimbursable Fund Expenditure.....			1,384,516
<b>Total Expenditure.....</b>	<b>2,225,325,693</b>	<b>2,160,856,191</b>	<b>2,329,277,550</b>

**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:**

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services .....	14,806,521	14,444,433	15,153,532
12 Grants, Subsidies and Contributions .....	283,595,155	312,562,984	318,543,137
Total Operating Expenses .....	<u>298,401,676</u>	<u>327,007,417</u>	<u>333,696,669</u>
Total Expenditure .....	<u>298,401,676</u>	<u>327,007,417</u>	<u>333,696,669</u>
Original General Fund Appropriation .....	234,320,817	237,946,297	
Transfer of General Fund Appropriation .....	-31,259,306		
Total General Fund Appropriation .....	<u>203,061,511</u>	<u>237,946,297</u>	
Less: General Fund Reversion/Reduction .....	6		
Net General Fund Expenditure .....	<u>203,061,505</u>	<u>237,946,297</u>	237,561,299
Special Fund Expenditure .....	7,149,402	5,093,333	5,494,730
Federal Fund Expenditure .....	<u>88,190,769</u>	<u>83,967,787</u>	<u>90,640,640</u>
Total Expenditure .....	<u>298,401,676</u>	<u>327,007,417</u>	<u>333,696,669</u>

**Special Fund Income:**

N00300 Local Government Payments .....	15,798		15,798
N00302 Child Support Offset .....		4,090,825	
N00332 Foster Care Education .....	1,388,107	1,002,508	1,388,107
N00334 Child Support Foster Care Offset .....	4,345,497		4,090,825
swf325 Budget Restoration Fund .....	<u>1,400,000</u>		
Total .....	<u>7,149,402</u>	<u>5,093,333</u>	<u>5,494,730</u>

**Federal Fund Income:**

93.556 Promoting Safe and Stable Families .....	1,162,321	1,025,197	1,025,197
93.558 Temporary Assistance for Needy Families .....	6,875,999	6,876,000	6,876,000
93.658 Foster Care-Title IV-E .....	62,518,500	55,285,625	61,971,713
93.674 Independent Living .....	2,570,648	1,944,105	1,930,870
93.778 Medical Assistance Program .....	<u>15,063,301</u>	<u>18,836,860</u>	<u>18,836,860</u>
Total .....	<u>88,190,769</u>	<u>83,967,787</u>	<u>90,640,640</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** To limit the number of TCA families reaching the 60-month time limit to no more than ten percent through Federal fiscal year 2015.

Performance Measure	FFY 2012 Actual	FFY 2013 Actual	FFY 2014 Estimated	FFY 2015 Estimated
<b>Outcome:</b> Percent of TCA families reaching their 60-month time limit since January 1, 1997	7.1%	6.5%	7.7%	7.7%

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

**Objective 2.1** The Food Supplement error rate will not exceed the Federal standard of six percent in Federal fiscal year 2015.<sup>1</sup>

Performance Measure	FFY 2012 Actual	FFY 2013 Estimated	FFY 2014 Estimated	FFY 2015 Estimated
<b>Quality:</b> Food Supplement Program error rate	3.4%	1.4% <sup>2</sup>	3.0% <sup>1</sup>	3.0% <sup>1</sup>

**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 2015, and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2012 Actual	FFY 2013 Actual	FFY 2014 Estimated	FFY 2015 Estimated
<b>Outcome:</b> Percent of increased earnings over time for employed individuals	52%	52%	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 10,082 placements in Federal fiscal year 2015 and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2012 Actual	FFY 2013 Actual	FFY 2014 Estimated	FFY 2015 Estimated
<b>Outcome:</b> Total number of job placements	12,380	12,504	11,124	10,082

<sup>1</sup> Although the federal standard is 6 percent, 2014 and 2015 estimates are based on departmental goals.

<sup>2</sup> The federal fiscal year 2013 final federal error rate determined by the United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) will not be available until June 30, 2014.



## DEPARTMENT OF HUMAN RESOURCES

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### 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 2015, and retain this rate in subsequent fiscal years.

	FFY 2012	FFY 2013	FFY 2014	FFY 2015
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Job retention rate <sup>1</sup>	77%	77%	75%	75%

**Goal 5.** Place Temporary Cash Assistance Work Program<sup>2</sup> participants into self-sustaining career jobs.

**Objective 5.1** To place 2,289 Temporary Cash Assistance Work Program participants into full-time jobs with a wage equal to or greater than \$10 an hour in Federal fiscal year 2015.

	FFY 2012	FFY 2013	FFY 2014	FFY 2015
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	3,817	2,821	2,652	2,289

**Objective 5.2** To place 225 Temporary Cash Assistance Work Program participants into paid internships/apprenticeships in preparation for placement into self-sustaining, career jobs in Federal fiscal year 2015.

	FFY 2012	FFY 2013	FFY 2014	FFY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total number of participants placed into paid internships/apprenticeships	266	164	200	225

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

<sup>2</sup> Formerly referenced as Maryland Reaching Independence and Stability through Employment (MD RISE).

**DEPARTMENT OF HUMAN RESOURCES**

**NO0G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	1,802.42	1,830.42	1,827.42
Number of Contractual Positions.....	3.43		
01 Salaries, Wages and Fringe Benefits .....	124,201,242	110,843,338	112,263,771
02 Technical and Special Fees.....	932,749	105,254	107,923
03 Communication.....	1,183,518	1,089,926	1,180,197
04 Travel .....	59,315	49,566	44,359
06 Fuel and Utilities .....	1,171,417	1,426,736	1,229,705
07 Motor Vehicle Operation and Maintenance .....	42,917	5,157	4,874
08 Contractual Services.....	10,633,216	10,006,276	9,842,583
09 Supplies and Materials .....	921,810	516,471	758,728
10 Equipment—Replacement.....	963		
11 Equipment—Additional.....	14,845		
12 Grants, Subsidies and Contributions.....	431,748	12,115,343	13,141,664
13 Fixed Charges.....	14,181,671	14,113,818	14,104,496
Total Operating Expenses.....	28,641,420	39,323,293	40,306,606
Total Expenditure .....	153,775,411	150,271,885	152,678,300
Original General Fund Appropriation.....	49,641,467	51,768,692	
Transfer of General Fund Appropriation.....	19,449,787	694,867	
Total General Fund Appropriation.....	69,091,254	52,463,559	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	69,091,244	52,463,559	45,035,074
Special Fund Expenditure.....	4,733,729	2,533,965	2,396,669
Federal Fund Expenditure.....	79,950,438	95,274,361	103,862,041
Reimbursable Fund Expenditure .....			1,384,516
Total Expenditure .....	153,775,411	150,271,885	152,678,300

**DEPARTMENT OF HUMAN RESOURCES**

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

**Special Fund Income:**

N00300 Local Government Payments .....	4,563,308	2,533,965	2,396,669
N00303 Child Support Reinvestment Fund.....	1,692		
swf325 Budget Restoration Fund.....	168,729		
Total .....	4,733,729	2,533,965	2,396,669

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	32,751,895	34,742,355	32,483,058
93.090 Guardianship Assistance.....	30		
93.556 Promoting Safe and Stable Families.....	158		
93.558 Temporary Assistance for Needy Families .....	25,699,603	25,391,348	29,578,176
93.563 Child Support Enforcement.....	141,454	233,866	242,208
93.575 Child Care and Development Block Grant .....	6,868,274		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	1,125,226	9,744,305	10,092,020
93.658 Foster Care-Title IV-E .....	45,956	3,090,942	94,186
93.659 Adoption Assistance .....	782		
93.669 Child Abuse and Neglect State Grants .....	338		
93.778 Medical Assistance Program.....	13,316,722	22,071,545	31,372,393
Total .....	79,950,438	95,274,361	103,862,041

**Reimbursable Fund Income:**

D78Y01 Maryland Health Benefit Exchange .....			1,384,516
			1,384,516

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	50.7%	58.5%	60.0%	60.0%

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted within 24 months of entry	21.5%	22.5%	23.0%	25.0%

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</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	15.5%	15.2%	12.0%	12.0%

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</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%	81.0%	85.9%	85.9%

## DEPARTMENT OF HUMAN RESOURCES

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

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of foster/kinship children who are in care 24 or more continuous months.	49%	49%	47%	45%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months.	36%	34%	33%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months.	90%	91%	90%	89%

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

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Percent of children with no recurrence of maltreatment within six months of a first occurrence	92.4%	93.2%	94.6%	94.6%

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

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 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	99.62%	99.73%	99.68%	99.68%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	2,350.61	2,296.11	2,287.11
Number of Contractual Positions.....	1.00	.50	.50
01 Salaries, Wages and Fringe Benefits.....	201,047,966	168,661,351	169,355,432
02 Technical and Special Fees.....	2,702,272	1,569,677	1,602,644
03 Communication.....	1,525,140	1,271,143	1,415,870
04 Travel.....	1,389,629	927,078	939,844
06 Fuel and Utilities.....	393,912	391,366	515,107
07 Motor Vehicle Operation and Maintenance .....	1,582,762	1,661,471	2,085,204
08 Contractual Services.....	14,380,641	12,723,263	13,288,531
09 Supplies and Materials.....	962,594	573,102	582,208
10 Equipment—Replacement.....	17,317	350,000	350,000
11 Equipment—Additional.....	65,225		
12 Grants, Subsidies and Contributions.....	3,293,481	21,395,479	22,164,992
13 Fixed Charges.....	8,491,633	11,537,951	10,380,501
Total Operating Expenses.....	32,102,334	50,830,853	51,722,257
Total Expenditure.....	235,852,572	221,061,881	222,680,333
Original General Fund Appropriation.....	88,372,143	141,620,093	
Transfer of General Fund Appropriation.....	81,656,896	2,044,477	
Total General Fund Appropriation.....	170,029,039	143,664,570	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	170,029,028	143,664,570	141,570,331
Special Fund Expenditure.....	1,640,844	1,582,778	1,502,372
Federal Fund Expenditure.....	64,182,700	75,814,533	79,607,630
Total Expenditure.....	235,852,572	221,061,881	222,680,333

**Special Fund Income:**

N00300 Local Government Payments.....	1,321,014	1,524,338	1,441,638
N00303 Child Support Reinvestment Fund.....	1,519		
N00320 Adoption Search Registry Fees.....	650	58,440	60,734
swf325 Budget Restoration Fund.....	317,661		
Total.....	1,640,844	1,582,778	1,502,372

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	216,699	714,353	114,173
93.075 Systems Interoperability Health and Human Services .....	1,121,554		
93.090 Guardianship Assistance.....	8,734		
93.556 Promoting Safe and Stable Families.....	3,888,865	2,001,732	1,293,543
93.558 Temporary Assistance for Needy Families .....	28,992,539	20,618,527	27,170,396
93.563 Child Support Enforcement.....	156,534	234,131	238,356
93.575 Child Care and Development Block Grant .....	21,694		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	2,470	19,486	19,819
93.603 Adoption Incentive Payments .....	67,984		
93.605 Family Connection Grants .....	173,930		
93.645 Child Welfare Services-State Grants .....	3,738,825	4,375,296	4,012,590
93.658 Foster Care-Title IV-E .....	16,100,430	11,172,060	8,290,452
93.659 Adoption Assistance.....	219,502		
93.667 Social Services Block Grant .....	5,257,924	12,867,055	11,398,206
93.669 Child Abuse and Neglect State Grants.....	96,023		
93.674 Independent Living.....	-603,706	1,183,563	1,192,452
93.778 Medical Assistance Program.....	4,722,699	22,628,330	25,877,643
Total.....	64,182,700	75,814,533	79,607,630

# 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 2015, ninety-seven percent of adult abuse cases will have no recurrence in six months.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of reports of adult abuse	6,049	6,434	6,600	6,700
<b>Output:</b> Number of investigations of adult abuse completed	5,968	6,234	6,400	6,500
Number of cases of adult abuse indicated or confirmed	1,858	1,838	1,920	1,950
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	98.19%	96.68%	96.75%	97.00%

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

**Objective 2.1** For fiscal year 2015, ninety-eight point sixty-five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of adults receiving case management services	30,939	35,306	33,000	33,500
<b>Outcome:</b> Percent of individuals served by Adult Services who remain in the community during the year	98.06%	98.43%	98.50%	98.65%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	454.00	447.00	447.00
Number of Contractual Positions.....	1.47	.50	.50
01 Salaries, Wages and Fringe Benefits .....	31,612,927	30,759,175	31,089,489
02 Technical and Special Fees.....	129,393	81,700	100,666
03 Communication.....	344,804	208,141	235,874
04 Travel.....	299,170	202,917	209,130
06 Fuel and Utilities.....	89,445	113,709	136,213
07 Motor Vehicle Operation and Maintenance .....	76,504		4,797
08 Contractual Services.....	6,349,951	6,200,295	6,203,969
09 Supplies and Materials.....	174,763	131,987	133,178
10 Equipment—Replacement.....	977		
11 Equipment—Additional.....	357		
12 Grants, Subsidies and Contributions.....	235,100	4,426,644	4,743,882
13 Fixed Charges.....	2,332,724	2,034,922	2,554,932
Total Operating Expenses.....	9,903,795	13,318,615	14,221,975
Total Expenditure.....	41,646,115	44,159,490	45,412,130
Original General Fund Appropriation.....	10,524,814	10,777,235	
Transfer of General Fund Appropriation.....	-7,890,650	142,852	
Total General Fund Appropriation.....	2,634,164	10,920,087	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	2,634,154	10,920,087	10,137,599
Special Fund Expenditure.....	1,549,273	1,305,278	1,297,655
Federal Fund Expenditure.....	37,462,688	31,934,125	33,976,876
Total Expenditure.....	41,646,115	44,159,490	45,412,130

**Special Fund Income:**

N00300 Local Government Payments .....	1,525,117	1,305,278	1,297,655
N00303 Child Support Reinvestment Fund.....	404		
swf325 Budget Restoration Fund.....	23,752		
Total.....	1,549,273	1,305,278	1,297,655

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	45,981	360,393	
14.235 Supportive Housing Program.....	46,282		
93.090 Guardianship Assistance.....	1,251		
93.556 Promoting Safe and Stable Families.....	42		
93.558 Temporary Assistance for Needy Families .....	10,633,014	4,343,171	3,916,796
93.563 Child Support Enforcement.....	36,489	45,748	47,797
93.575 Child Care and Development Block Grant .....	5,774		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	631		
93.658 Foster Care-Title IV-E .....	1,599,794	6,021,312	7,279,089
93.659 Adoption Assistance.....	28,747		
93.667 Social Services Block Grant .....	24,750,053	18,745,389	19,583,859
93.669 Child Abuse and Neglect State Grants.....	81		
93.778 Medical Assistance Program.....	314,549	2,418,112	3,149,335
Total.....	37,462,688	31,934,125	33,976,876



# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2015, 100 percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Output:</b> Percent of OLA audits of DHR programs with less than five repeat audit findings	80%	80%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	433.00	420.50	420.50
Number of Contractual Positions.....	2.71	1.75	1.75
01 Salaries, Wages and Fringe Benefits .....	31,099,750	31,266,295	31,692,477
02 Technical and Special Fees.....	282,238	205,372	210,591
03 Communication.....	1,380,002	1,212,166	1,322,117
04 Travel .....	95,784	95,595	93,079
06 Fuel and Utilities .....	365,004	344,209	382,767
07 Motor Vehicle Operation and Maintenance .....	15,706		1,238
08 Contractual Services.....	3,296,378	3,096,071	3,168,190
09 Supplies and Materials .....	660,082	606,322	632,552
10 Equipment—Replacement.....	5,967		
11 Equipment—Additional.....	1,247		
12 Grants, Subsidies and Contributions.....	43,998	1,848,564	2,032,620
13 Fixed Charges.....	3,835,172	4,157,634	3,954,535
Total Operating Expenses.....	9,699,340	11,360,561	11,587,098
Total Expenditure .....	41,081,328	42,832,228	43,490,166
Original General Fund Appropriation.....	21,252,457	22,376,822	
Transfer of General Fund Appropriation.....	2,325,855	289,234	
Total General Fund Appropriation.....	23,578,312	22,666,056	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	23,578,302	22,666,056	23,012,059
Special Fund Expenditure.....	3,084,312	2,597,615	2,609,061
Federal Fund Expenditure.....	14,418,714	17,568,557	17,869,046
Total Expenditure .....	41,081,328	42,832,228	43,490,166

**Special Fund Income:**

N00300 Local Government Payments .....	2,966,442	2,597,615	2,609,061
N00303 Child Support Reinvestment Fund.....	40,037		
swf325 Budget Restoration Fund.....	77,833		
Total .....	3,084,312	2,597,615	2,609,061

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	3,853,997	3,516,287	3,401,038
93.090 Guardianship Assistance.....	798		
93.556 Promoting Safe and Stable Families.....	1,613		
93.558 Temporary Assistance for Needy Families .....	3,814,172	3,498,020	3,594,605
93.563 Child Support Enforcement.....	3,088,190	2,613,422	2,686,846
93.575 Child Care and Development Block Grant .....	566,364		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	104,636	1,015,703	1,044,929
93.658 Foster Care-Title IV-E .....	1,107,668	3,829,432	3,960,858
93.659 Adoption Assistance.....	20,051		
93.669 Child Abuse and Neglect State Grants.....	8,006		
93.674 Independent Living.....		49,706	49,581
93.778 Medical Assistance Program.....	1,853,219	3,045,987	3,131,189
Total .....	14,418,714	17,568,557	17,869,046

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>FFY2012 Actual</b>	<b>FFY2013 Actual</b>	<b>FFY2014 Estimated</b>	<b>FFY2015 Estimated</b>
<b>Output:</b> Percent of cases in the State child support caseload with support orders	83.41%	85.06%	86.06%	87.06%

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

<b>Performance Measures</b>	<b>FFY2012 Actual</b>	<b>FFY2013 Actual</b>	<b>FFY2014 Estimated</b>	<b>FFY2015 Estimated</b>
<b>Outcome:</b> Percent of cases with arrears for which a payment is received	64.05%	67.65%	68.65%	69.65%

**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.

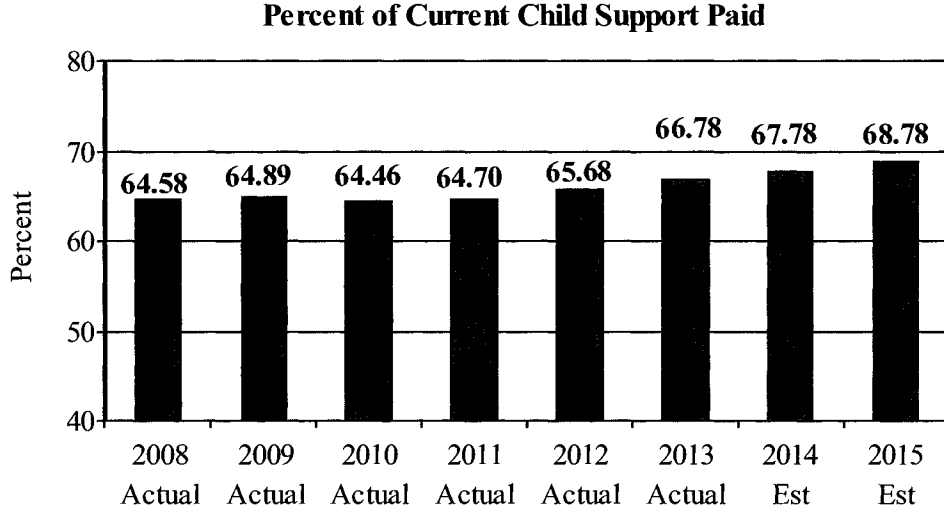
<b>Performance Measures</b>	<b>FFY2012 Actual</b>	<b>FFY2013 Actual</b>	<b>FFY2014 Estimated</b>	<b>FFY2015 Estimated</b>
<b>Output:</b> Percent of children in the State child support caseload with paternity established	97.91%	98.66%	99.66%	100.66%

## DEPARTMENT OF HUMAN RESOURCES

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

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

<b>Performance Measures</b>	<b>FFY2012</b>	<b>FFY2013</b>	<b>FFY2014</b>	<b>FFY2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of current support paid	65.68%	66.78%	67.78%	68.78%



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

<b>Performance Measures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of enrolled non-custodial parents who made payments	80.32%	82.40%	84.32%	86.32%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	614.20	611.20	605.20
Number of Contractual Positions.....	3.17	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>38,969,357</u>	<u>40,712,538</u>	<u>41,126,402</u>
02 Technical and Special Fees.....	<u>338,109</u>	<u>148,961</u>	<u>139,776</u>
03 Communication.....	423,677	401,376	442,575
04 Travel.....	57,089	70,031	78,977
06 Fuel and Utilities.....	112,365	126,685	124,420
07 Motor Vehicle Operation and Maintenance .....	27,433	63,525	63,525
08 Contractual Services.....	1,353,817	1,357,889	1,703,482
09 Supplies and Materials.....	281,397	330,902	353,519
10 Equipment—Replacement.....	21,836		
11 Equipment—Additional.....	32,487		
12 Grants, Subsidies and Contributions.....	1,676	85	600
13 Fixed Charges.....	<u>3,902,677</u>	<u>4,741,902</u>	<u>4,691,076</u>
Total Operating Expenses.....	<u>6,214,454</u>	<u>7,092,395</u>	<u>7,458,174</u>
Total Expenditure .....	<u>45,521,920</u>	<u>47,953,894</u>	<u>48,724,352</u>
Original General Fund Appropriation.....	15,214,671	15,686,874	
Transfer of General Fund Appropriation.....	-206,444	225,374	
Total General Fund Appropriation.....	<u>15,008,227</u>	<u>15,912,248</u>	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure.....	15,008,218	15,912,248	16,268,674
Special Fund Expenditure.....	1,187,738	1,087,238	730,466
Federal Fund Expenditure.....	<u>29,325,964</u>	<u>30,954,408</u>	<u>31,725,212</u>
Total Expenditure .....	<u>45,521,920</u>	<u>47,953,894</u>	<u>48,724,352</u>
<b>Special Fund Income:</b>			
N00300 Local Government Payments.....	266,276	113,857	112,760
N00303 Child Support Reinvestment Fund.....	860,126	973,381	617,706
swf325 Budget Restoration Fund.....	61,336		
Total .....	<u>1,187,738</u>	<u>1,087,238</u>	<u>730,466</u>
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	29,316,404	30,954,408	31,725,212
93.564 Child Support Enforcement Research.....	9,560		
Total .....	<u>29,325,964</u>	<u>30,954,408</u>	<u>31,725,212</u>

## DEPARTMENT OF HUMAN RESOURCES

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

#### PROGRAM DESCRIPTION

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

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

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

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

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

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

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

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

**This program shares 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:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	1,373,539,919	1,292,685,929	1,447,656,947
Total Operating Expenses.....	<u>1,373,539,919</u>	<u>1,292,685,929</u>	<u>1,447,656,947</u>
Total Expenditure.....	<u>1,373,539,919</u>	<u>1,292,685,929</u>	<u>1,447,656,947</u>
Original General Fund Appropriation.....	81,725,999	76,433,102	
Transfer of General Fund Appropriation.....	3,178,461		
Total General Fund Appropriation.....	<u>84,904,460</u>	<u>76,433,102</u>	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	<u>84,904,450</u>	<u>76,433,102</u>	76,013,585
Special Fund Expenditure.....	18,717,726	18,575,059	18,575,059
Federal Fund Expenditure.....	<u>1,269,917,743</u>	<u>1,197,677,768</u>	<u>1,353,068,303</u>
Total Expenditure.....	<u>1,373,539,919</u>	<u>1,292,685,929</u>	<u>1,447,656,947</u>

**Special Fund Income:**

N00300 Local Government Payments.....	751,827	609,528	609,528
N00301 Interim Assistance Reimbursement.....	8,003,211	8,002,843	8,002,843
N00302 Child Support Offset.....	<u>9,962,688</u>	<u>9,962,688</u>	<u>9,962,688</u>
Total.....	<u>18,717,726</u>	<u>18,575,059</u>	<u>18,575,059</u>

**Federal Fund Income:**

10.551 Food Stamps.....	1,169,699,504	1,087,397,555	1,252,632,000
93.558 Temporary Assistance for Needy Families.....	100,166,805	110,232,549	100,384,869
93.566 Refugee and Entrant Assistance-State Adminis- tered Program.....	<u>51,434</u>	<u>47,664</u>	<u>51,434</u>
Total.....	<u>1,269,917,743</u>	<u>1,197,677,768</u>	<u>1,353,068,303</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>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions.....	40.72	60.00	60.00
01 Salaries, Wages and Fringe Benefits.....	1,795,225	1,744,765	1,785,847
02 Technical and Special Fees.....	1,279,648	2,013,228	2,027,775
03 Communication.....	1,898	882	749
04 Travel.....	33,241	918	918
06 Fuel and Utilities.....	287		
07 Motor Vehicle Operation and Maintenance .....	2,576		
08 Contractual Services.....	28,690,953	27,107,095	27,106,785
09 Supplies and Materials.....	238,402	90,718	90,718
10 Equipment—Replacement.....	10,527		
11 Equipment—Additional.....	26,085		
12 Grants, Subsidies and Contributions.....	3,421,423	3,912,562	3,912,562
13 Fixed Charges.....	6,487	13,299	13,299
Total Operating Expenses.....	32,431,879	31,125,474	31,125,031
Total Expenditure.....	35,506,752	34,883,467	34,938,653
Federal Fund Expenditure.....	35,506,752	34,883,467	34,938,653
 <b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	35,506,752	34,883,467	34,938,653



**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.

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Support Orders Established.....	16,942	16,816	16,984	17,154
Paternities Established.....	8,007	7,498	7,573	7,649
Caseload-TANF/TCA (Temporary Cash Assistance).....	22,247	20,368	20,572	20,777
Non-TANF/TCA.....	198,328	196,891	198,860	200,849
<b>Collections:</b>				
State Share of Collections (\$).....	11,737,101	14,117,797	14,258,975	14,401,565
Reinvestment Fund.....	7,169,234	7,268,619	7,341,305	7,414,718
Federal Share of Collections (\$).....	11,737,101	14,117,797	14,258,975	14,401,565
Local Government Share of Incentives (\$).....	1,075,385	965,126	300,315	373,728
Total AFDC/TCA Collection (\$).....	23,474,202	28,235,594	28,517,950	28,803,130
Total Non-AFDC/TCA Collections (\$).....	520,927,374	520,855,712	526,064,269	531,324,911
<b>Total Collections (\$)</b> .....	<b>544,401,576</b>	<b>549,091,306</b>	<b>554,582,219</b>	<b>560,128,041</b>
<b>Percent of Current Support Due That is Collected on IV-D</b>				
Cases (%).....	65.68	66.78	67.78	68.78
Percent of IV-D Cases with Orders Established (%).....	83.41	85.06	86.06	87.06
Ratio of Collections to Expenditures (\$) .....	4.18	4.65	4.70	4.74

\*Performance measures reported by federal fiscal year

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	79.00	77.00	77.00
01 Salaries, Wages and Fringe Benefits .....	<u>6,252,303</u>	<u>6,583,602</u>	<u>6,537,289</u>
03 Communication.....	160,059	156,580	160,498
04 Travel.....	11,495	11,620	12,693
07 Motor Vehicle Operation and Maintenance .....	20,586	21,469	23,040
08 Contractual Services.....	35,725,901	34,224,427	33,737,692
09 Supplies and Materials .....	103,495	142,733	102,495
11 Equipment—Additional.....	5,544		
13 Fixed Charges.....	<u>64,759</u>	<u>75,600</u>	<u>66,732</u>
Total Operating Expenses.....	<u>36,091,839</u>	<u>34,632,429</u>	<u>34,103,150</u>
Total Expenditure .....	<u>42,344,142</u>	<u>41,216,031</u>	<u>40,640,439</u>
Original General Fund Appropriation.....	2,447,180	2,508,530	
Transfer of General Fund Appropriation.....	-197,692	31,208	
Total General Fund Appropriation.....	<u>2,249,488</u>	<u>2,539,738</u>	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	2,249,477	2,539,738	2,554,624
Special Fund Expenditure.....	12,180,311	10,105,521	10,173,445
Federal Fund Expenditure.....	<u>27,914,354</u>	<u>28,570,772</u>	<u>27,912,370</u>
Total Expenditure .....	<u>42,344,142</u>	<u>41,216,031</u>	<u>40,640,439</u>
<b>Special Fund Income:</b>			
N00302 Child Support Offset .....	4,154,897	3,734,805	3,452,720
N00303 Child Support Reinvestment Fund.....	7,805,830	6,067,609	6,414,931
N00304 Cooperative Reimbursement Monitoring Fees .....	210,837	303,107	305,794
swf325 Budget Restoration Fund.....	8,747		
Total .....	<u>12,180,311</u>	<u>10,105,521</u>	<u>10,173,445</u>
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	<u>27,914,354</u>	<u>28,570,772</u>	<u>27,912,370</u>

**DEPARTMENT OF HUMAN RESOURCES**

**SUMMARY OF FAMILY INVESTMENT ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	224.87	236.87	234.87
Total Number of Contractual Positions.....	8.17	8.00	8.00
Salaries, Wages and Fringe Benefits.....	14,832,599	15,692,240	16,910,355
Technical and Special Fees.....	838,344	222,795	199,913
Operating Expenses.....	157,596,167	171,057,879	171,742,416
Original General Fund Appropriation.....	6,706,356	6,813,474	
Transfer/Reduction.....	913,919	79,518	
Total General Fund Appropriation.....	7,620,275	6,892,992	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,620,265	6,892,992	9,179,085
Special Fund Expenditure.....	55,774,805	57,487,488	77,013,803
Federal Fund Expenditure.....	109,872,040	122,592,434	102,659,796
Total Expenditure.....	<u>173,267,110</u>	<u>186,972,914</u>	<u>188,852,684</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

### **VISION**

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

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

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

**DEPARTMENT OF HUMAN RESOURCES**

**FAMILY INVESTMENT ADMINISTRATION**

**N00100.04 DIRECTOR'S OFFICE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	204.00	212.00	210.00
Number of Contractual Positions.....	6.67	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	<u>12,728,929</u>	<u>14,228,169</u>	<u>15,141,449</u>
02 Technical and Special Fees.....	<u>459,837</u>	<u>187,809</u>	<u>167,835</u>
03 Communication.....	158,507	74,987	80,310
04 Travel.....	130,081	85,399	81,670
06 Fuel and Utilities.....	435		
07 Motor Vehicle Operation and Maintenance .....	15,616	12,818	17,505
08 Contractual Services.....	12,410,339	15,051,323	14,807,038
09 Supplies and Materials.....	40,604	30,546	41,126
11 Equipment—Additional.....	205,556		
12 Grants, Subsidies and Contributions.....	1,164,537	991,565	1,585,084
13 Fixed Charges.....	<u>90,761</u>	<u>14,570</u>	<u>13,699</u>
Total Operating Expenses.....	<u>14,216,436</u>	<u>16,261,208</u>	<u>16,626,432</u>
Total Expenditure.....	<u>27,405,202</u>	<u>30,677,186</u>	<u>31,935,716</u>
Original General Fund Appropriation.....	6,706,356	6,813,474	
Transfer of General Fund Appropriation.....	<u>913,919</u>	<u>79,518</u>	
Total General Fund Appropriation.....	7,620,275	6,892,992	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,620,265	6,892,992	9,179,085
Special Fund Expenditure.....	1,123,449	358,638	339,455
Federal Fund Expenditure.....	<u>18,661,488</u>	<u>23,425,556</u>	<u>22,417,176</u>
Total Expenditure.....	<u>27,405,202</u>	<u>30,677,186</u>	<u>31,935,716</u>

**Special Fund Income:**

N00300 Local Government Payments.....	1,069,340	358,638	339,455
N00318 Universal Services Benefit Program.....	8,884		
N00335 Health Benefit Exchange.....	24,062		
swf325 Budget Restoration Fund.....	<u>21,163</u>		
Total.....	<u>1,123,449</u>	<u>358,638</u>	<u>339,455</u>

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	6,832,333	8,796,324	8,397,125
93.558 Temporary Assistance for Needy Families .....	8,005,715	10,294,552	9,465,072
93.563 Child Support Enforcement.....	8,705	23,509	24,254
93.566 Refugee and Entrant Assistance-State Administered Program .....	12,175		
93.568 Low-Income Home Energy Assistance .....	13,326		
93.575 Child Care and Development Block Grant .....	107,549		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	26,545	179,292	182,864
93.658 Foster Care-Title IV-E .....	51		
93.778 Medical Assistance Program.....	<u>3,655,089</u>	<u>4,131,879</u>	<u>4,347,861</u>
Total.....	<u>18,661,488</u>	<u>23,425,556</u>	<u>22,417,176</u>

# 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<sup>1</sup>

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

**Objective 1.1** Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2015 in unsubsidized employment.

	FFY2012	FFY2013	FFY2014	FFY 2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals in employment services caseload	1,184	1,263	850	1,100
<b>Outcome:</b> Percent of employment caseload placed into jobs	84%	83%	78%	80%
Percent of full-time placements with health benefits	72%	73%	80%	80%
Average hourly wage	\$9.50	\$9.91	\$9.50	\$9.60

**Objective 1.2** Ensure 80 percent of refugees and asylees placed in jobs during Federal fiscal year 2015 are employed on the 90<sup>th</sup> day.

	FFY2012	FFY2013	FFY2014	FFY 2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals who are employed on the 90 <sup>th</sup> day	88%	88%	80%	80%

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

**Objective 2.1** Ensure that 75 percent of refugees and asylees registered for English language and cross-cultural instruction during Federal fiscal year 2015 complete at least one level of training.

	FFY2012	FFY2013	FFY2014	FFY 2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals in English and cross-cultural training caseload	1,523	1,640	850	1,100
<b>Outcome:</b> Percent of English and cross-cultural training caseload completing training	69%	73%	75%	75%

<sup>1</sup> Measures are compiled from data supplied by contract providers of service. All data is reported by federal fiscal year.

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.05 MARYLAND OFFICE FOR REFUGEES AND ASYLEES

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	703,468	565,012	584,740
02 Technical and Special Fees .....	89,721	33,736	31,066
03 Communication .....	25,318	13,304	13,343
04 Travel .....	18,925	3,965	3,965
08 Contractual Services .....	4,607,710	4,417,668	5,727,834
09 Supplies and Materials .....	21,067	4,411	4,410
12 Grants, Subsidies and Contributions .....	8,328,178	8,262,899	8,262,899
13 Fixed Charges .....	50	609	609
Total Operating Expenses .....	13,001,248	12,702,856	14,013,060
Total Expenditure .....	13,794,437	13,301,604	14,628,866
Federal Fund Expenditure .....	13,794,437	13,301,604	14,628,866
Total Expenditure .....	13,794,437	13,301,604	14,628,866

**Federal Fund Income:**

93.566 Refugee and Entrant Assistance-State Adminis- tered Program .....	12,552,346	12,025,327	13,286,775
93.576 Refugee and Entrant Assistance-Discretionary Grants .....	600,000	634,186	700,000
93.579 U.S. Repatriation .....	189,661		
93.584 Refugee and Entrant Assistance-Targeted Assist- ance .....	452,430	642,091	642,091
Total .....	13,794,437	13,301,604	14,628,866

# 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 2015, provide access to OHEP’s unified application for MEAP and EUSP benefits to at least 47.0 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percent of OHEP unified applications received and processed from eligible households	47.3%	44.3%	45.6%	47.0%
Percent of eligible households certified for MEAP benefits	36.9%	33.9%	34.9%	36.0%
Percent of eligible households certified for EUSP bill payment benefits	36.0%	33.2%	34.2%	35.2%
Percent of eligible households certified for EUSP arrearage payments	4.2%	4.9%	4.9%	5.0%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	258,618	241,498	248,414	255,535

**Objective 1.2** During fiscal year 2015, OHEP provide access to MEAP and/or EUSP benefits to the following targeted groups: 26.2 percent of households over 60 years of age; 26.3 percent of disabled households; 43.2 percent of households with children under six years of age.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> MEAP and/or EUSP benefits paid to targeted groups:				
Percent of eligible households over 60 years of age	26.1%	24.7%	25.4%	26.2%
Percent of eligible disabled households	23.8%	24.8%	25.6%	26.3%
Percent of eligible households with children under six	46.5%	40.7%	41.9%	43.2%

**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 2015, provide at least 4,444 energy crisis MEAP grants.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of energy crisis MEAP grants and services	4,596	4,189	4,315	4,444



**DEPARTMENT OF HUMAN RESOURCES**

**FAMILY INVESTMENT ADMINISTRATION**

**N00100.06 OFFICE OF HOME ENERGY PROGRAMS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	13.87	17.87	17.87
Number of Contractual Positions.....	.50		
<b>01 Salaries, Wages and Fringe Benefits.....</b>	<b>1,400,202</b>	<b>899,059</b>	<b>1,184,166</b>
<b>02 Technical and Special Fees.....</b>	<b>288,786</b>	<b>1,250</b>	<b>1,012</b>
<b>03 Communication.....</b>	<b>58,189</b>	<b>57,567</b>	<b>48,490</b>
<b>04 Travel.....</b>	<b>16,007</b>	<b>3,076</b>	<b>3,114</b>
<b>06 Fuel and Utilities.....</b>	<b>9,397</b>		
<b>08 Contractual Services.....</b>	<b>129,282,582</b>	<b>141,941,656</b>	<b>140,906,588</b>
<b>09 Supplies and Materials.....</b>	<b>92,377</b>	<b>86,361</b>	<b>139,577</b>
<b>10 Equipment—Replacement.....</b>	<b>831</b>		
<b>12 Grants, Subsidies and Contributions.....</b>	<b>861,549</b>		
<b>13 Fixed Charges.....</b>	<b>57,551</b>	<b>5,155</b>	<b>5,155</b>
<b>Total Operating Expenses.....</b>	<b>130,378,483</b>	<b>142,093,815</b>	<b>141,102,924</b>
<b>Total Expenditure.....</b>	<b>132,067,471</b>	<b>142,994,124</b>	<b>142,288,102</b>
Special Fund Expenditure.....	54,651,356	57,128,850	76,674,348
Federal Fund Expenditure.....	77,416,115	85,865,274	65,613,754
<b>Total Expenditure.....</b>	<b>132,067,471</b>	<b>142,994,124</b>	<b>142,288,102</b>
 <b>Special Fund Income:</b>			
N00318 Universal Services Benefit Program.....	37,106,283	39,453,850	39,523,046
swf316 Strategic Energy Investment Fund.....	17,545,073	17,675,000	37,151,302
<b>Total.....</b>	<b>54,651,356</b>	<b>57,128,850</b>	<b>76,674,348</b>
 <b>Federal Fund Income:</b>			
93.568 Low-Income Home Energy Assistance .....	77,416,115	85,865,274	65,613,754

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	156,353	1.00	162,655	1.00	162,655	
dep secy dept human resources	3.00	350,641	3.00	373,911	3.00	373,911	
div dir ofc atty general	1.00	119,880	1.00	127,129	1.00	128,362	
prgm mgr senior iv	1.00	49,242	1.00	109,071	1.00	111,175	
asst attorney general viii	3.00	271,141	3.00	312,631	3.00	318,649	
designated admin mgr senior ii	1.00	4,526	.00	0	.00	0	
prgm mgr senior ii	2.00	95,750	2.00	164,363	2.00	168,038	
asst attorney general vii	4.00	346,055	4.00	373,833	4.00	380,417	
designated admin mgr senior 1	1.00	0	.00	0	.00	0	
prgm mgr senior i	1.00	98,544	1.00	104,491	1.00	105,498	
administrator vii	1.00	0	.00	0	.00	0	
asst attorney general vi	8.00	635,272	8.00	724,107	8.00	735,325	
designated admin mgr iv	.00	94,749	2.00	190,395	2.00	194,048	
fiscal services admin v	1.00	55,917	1.00	76,543	1.00	78,024	
prgm mgr iv	1.00	71,272	.00	0	.00	0	
admin prog mgr iii	.00	26,650	1.00	59,355	1.00	61,634	
prgm mgr iii	1.00	143,537	2.00	170,165	2.00	172,585	
prgm mgr ii	3.00	213,140	3.00	241,572	3.00	244,494	
admin prog mgr 1	.00	60,887	1.00	76,175	1.00	77,651	
administrator iv	2.00	121,611	1.00	80,634	1.00	82,167	
administrator iv	1.00	0	1.00	64,133	1.00	64,751	
fiscal services admin ii	2.00	122,558	1.00	70,560	1.00	71,922	
administrator iii	1.00	5,271	.00	0	.00	0	
social service admin ii	7.00	457,281	7.00	474,990	7.00	478,090	
social services atty ii	.00	0	1.00	71,692	1.00	73,078	
computer network spec supr	1.00	56,098	1.00	60,596	1.00	62,925	
hum ser admin iii	.00	16,804	2.00	131,282	2.00	134,774	
internal auditor prog super	1.00	76,066	2.00	132,784	2.00	136,307	
hum ser admin ii	1.00	61,163	1.00	64,853	1.00	65,478	
internal auditor super	4.00	222,173	4.00	260,536	4.00	265,794	
administrator ii	5.00	351,070	7.00	422,558	6.00	367,331	Abo1
administrator ii	2.00	122,523	2.00	129,914	2.00	132,414	
internal auditor lead	2.00	113,125	2.00	110,181	2.00	112,278	
webmaster ii	2.00	102,880	2.00	123,162	2.00	125,529	
administrator i	4.00	223,785	5.00	280,895	5.00	286,086	
administrator i	1.00	32,779	.00	0	.00	0	
administrator i oag	.00	21,965	1.00	58,041	1.00	58,599	
hum ser spec v pgms cordnatr	1.00	53,716	1.00	56,951	1.00	58,041	
hum ser spec v prog plng eval	1.00	59,066	1.00	62,627	1.00	63,230	
internal auditor ii	5.00	249,997	6.00	327,077	6.00	331,912	
it functional analyst ii	.00	29,040	2.00	126,928	2.00	128,043	
admin officer iii	10.00	436,062	8.00	460,454	8.00	467,540	
child support specialist superv	1.00	40,365	.00	0	.00	0	
computer info services spec ii	2.00	102,999	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
hum ser spec iv income maint	1.00	16,327	.00	0	.00	0	
pub affairs officer ii	1.00	50,353	1.00	53,383	1.00	54,402	
admin officer ii	20.00	940,952	21.00	1,059,881	21.00	1,080,577	
hum ser spec iii income maint	.00	0	1.00	48,238	1.00	49,137	
internal auditor i	3.00	115,074	3.00	132,187	3.00	135,679	
admin spec iii	1.00	51,064	1.00	53,123	1.00	53,123	
admin spec ii	1.00	4,953	.00	0	.00	0	
obs-admin spec i	1.00	0	.00	0	.00	0	
paralegal ii	1.00	10,273	.00	0	.00	0	
paralegal ii oag	.00	0	1.00	33,715	1.00	34,930	
exec assoc iii	1.00	25,984	1.00	53,233	1.00	54,251	
obs-executive associate iii	1.00	59,533	1.00	63,124	1.00	63,731	
exec assoc ii	1.00	67,827	2.00	98,577	1.00	54,402	Abol
management associate	2.00	93,918	2.00	99,542	2.00	101,415	
admin aide	1.00	40,598	.00	0	.00	0	
admin aide	5.00	125,714	.00	0	.00	0	
admin aide oag	.00	84,314	5.00	222,645	5.00	226,339	
TOTAL n00a0101*	129.00	7,558,837	131.00	8,754,892	129.00	8,786,741	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	79,362	1.00	84,134	1.00	85,740	
database specialist ii	1.00	63,540	1.00	67,375	1.00	68,025	
hum ser admin ii	1.00	30,036	1.00	64,853	1.00	65,478	
administrator ii	1.00	57,466	1.00	61,932	1.00	62,528	
staff assistant, crbc	3.00	122,887	3.00	142,618	3.00	145,635	
office secy iii	2.00	74,950	2.00	79,399	2.00	80,852	
office clerk ii	1.00	34,670	1.00	36,759	1.00	37,426	
TOTAL n00a0102*	10.00	462,911	10.00	537,070	10.00	545,684	
n00a0103 Maryland Commission for Women							
administrator iii	1.00	59,521	1.00	63,629	1.00	64,853	
administrator ii	1.00	64,248	1.00	68,129	1.00	68,785	
TOTAL n00a0103*	2.00	123,769	2.00	131,758	2.00	133,638	
n00a0104 Maryland Legal Services Program							
prgm mgr senior i	.00	52,993	1.00	86,417	1.00	88,067	
prgm mgr iii	1.00	78,778	1.00	86,690	1.00	87,518	
administrator iv	.00	60,487	.00	0	.00	0	
administrator ii	1.00	0	.00	0	.00	0	
hum ser spec v prog plng eval	.00	10,939	1.00	55,881	1.00	56,416	
admin officer iii	1.00	48,488	1.00	51,405	1.00	51,894	
TOTAL n00a0104*	3.00	251,685	4.00	280,393	4.00	283,895	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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n00a0105 Office of Grants Management							
prgm mgr senior i	1.00	0	1.00	67,606	1.00	70,215	
hum ser admin ii	2.00	128,697	2.00	136,563	2.00	138,595	
agency procurement spec supv	1.00	30,639	1.00	55,268	1.00	56,324	
hum ser admin i pgm plan eval	1.00	36,215	1.00	63,124	1.00	64,338	
hum ser spec v prog plng eval	2.00	108,501	2.00	115,037	2.00	117,242	
admin officer iii	1.00	8,794	.00	0	.00	0	
admin officer ii	1.00	40,812	1.00	44,020	1.00	45,647	
admin aide	1.00	42,885	1.00	45,441	1.00	45,862	
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TOTAL n00a0105*	10.00	396,543	9.00	527,059	9.00	538,223	
TOTAL n00a01 **	154.00	8,793,745	156.00	10,231,172	154.00	10,288,181	
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n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	103,010	1.00	107,162	1.00	107,162	
prgm mgr senior i	2.00	197,128	2.00	209,020	2.00	212,022	
prgm mgr iv	1.00	77,880	1.00	82,561	1.00	83,348	
prgm mgr iii	1.00	78,740	2.00	142,830	2.00	145,905	
prgm mgr ii	8.00	617,375	8.00	634,441	8.00	642,797	
administrator iii	2.00	205,935	3.00	218,375	3.00	221,930	
social service admin iii	8.00	496,969	8.00	585,569	8.00	593,982	
social service admin ii	18.00	966,219	16.00	1,051,355	16.00	1,064,561	
hum ser admin iv	1.00	81,128	1.00	86,008	1.00	87,647	
hum ser admin iv	1.00	0	.00	0	.00	0	
management specialist director	1.00	82,675	1.00	87,647	1.00	88,484	
hum ser admin iii	.00	37,172	1.00	71,922	1.00	73,312	
hum ser admin ii	4.00	278,772	6.00	379,626	6.00	387,166	
it functional analyst superviso	.00	66,524	1.00	64,853	1.00	66,102	
it quality assurance spec	.00	0	1.00	48,920	1.00	50,755	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,350	
hum ser admin i child dev	3.00	141,750	3.00	179,101	3.00	181,378	
hum ser admin i pgm plan eval	20.00	1,171,998	24.00	1,494,146	24.00	1,516,519	
hum ser spec v prog plng eval	.00	19,033	2.00	103,444	2.00	106,193	
it functional analyst ii	1.00	285,499	5.00	292,865	5.00	296,216	
research statistician iii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	47,596	1.00	50,443	1.00	50,924	
agency grants spec ii	.00	24,776	1.00	64,536	1.00	64,536	
family svcs caseworker iii	.00	23,896	1.00	57,584	1.00	58,687	
hum ser spec iv income maint	.00	6,194	.00	0	.00	0	
hum ser spec iv prog plng eval	.00	0	1.00	40,547	1.00	42,039	
admin officer ii	.00	6,145	.00	0	.00	0	
family svcs caseworker ii	.00	13,303	1.00	38,117	1.00	39,507	
hum ser spec iii pgm plnng	.00	130,075	9.00	453,969	9.00	462,236	
admin officer i	.00	4,790	.00	0	.00	0	
agency grants spec i	.00	4,569	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
hum ser spec ii income maint	.00	26,359	.00	0	.00	0	
hum ser spec ii pgm plan eval	.00	11,877	1.00	45,301	1.00	46,140	
admin spec iii	2.00	90,524	2.00	95,922	2.00	97,706	
obs-admin spec i	1.00	41,033	1.00	43,473	1.00	43,874	
obs-executive associate 1	1.00	53,888	1.00	57,133	1.00	58,227	
management associate	1.00	50,511	1.00	53,548	1.00	54,059	
admin aide	7.00	292,678	7.00	310,097	7.00	315,406	
office supervisor	.00	0	1.00	31,729	1.00	32,866	
office secy ii	1.00	37,185	1.00	39,393	1.00	40,113	
office services clerk	.00	0	1.00	26,517	1.00	27,445	
office processing clerk ii	.00	0	1.00	25,001	1.00	25,868	
TOTAL n00b0004*	88.00	5,830,518	118.00	7,333,922	118.00	7,446,462	
TOTAL n00b00 **	88.00	5,830,518	118.00	7,333,922	118.00	7,446,462	
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
administrative mgr senior i	.00	0	1.00	81,660	1.00	83,214	
fiscal services admin v1	2.00	186,189	2.00	197,412	2.00	200,274	
hr director ii	.00	0	1.00	96,829	1.00	97,758	
admin prog mgr iv	2.00	150,779	.00	0	.00	0	
prgm mgr iv	1.00	88,902	1.00	94,258	1.00	96,066	
fiscal services admin iv	1.00	84,922	1.00	59,355	1.00	61,634	
hr administrator iv	.00	0	1.00	59,355	1.00	61,634	
admin prog mgr ii	1.00	75,236	1.00	79,756	1.00	80,516	
administrator v	1.00	82,675	1.00	87,647	1.00	88,484	
fiscal services admin iii	4.00	303,896	4.00	322,180	4.00	325,992	
hr administrator iii	.00	0	1.00	84,399	1.00	86,008	
personnel administrator iv	1.00	51,681	.00	0	.00	0	
prgm mgr ii	1.00	81,128	1.00	86,008	1.00	87,647	
admin prog mgr i	2.00	149,284	2.00	158,264	2.00	161,268	
administrator iv	1.00	16,194	.00	0	.00	0	
fiscal services admin ii	2.00	133,482	2.00	141,544	2.00	142,913	
personnel administrator iii	1.00	134,514	.00	0	.00	0	
administrator iii	1.00	0	2.00	145,565	2.00	148,377	
accountant manager iii	1.00	72,992	1.00	77,403	1.00	78,885	
management advocate prgm chf	.00	0	1.00	86,690	1.00	87,518	
management advocate supv	.00	0	1.00	62,276	1.00	63,473	
accountant manager i	1.00	66,539	1.00	70,560	1.00	71,922	
computer network spec supr	1.00	70,471	1.00	74,729	1.00	75,452	
database specialist supervisor	1.00	73,223	1.00	77,651	1.00	78,392	
accountant supervisor ii	2.00	124,889	2.00	118,919	2.00	122,105	
computer network spec lead	1.00	66,013	1.00	69,999	1.00	70,675	
database specialist ii	1.00	64,764	1.00	68,675	1.00	69,999	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
fiscal services admin i	1.00	40,394	1.00	50,755	1.00	51,723	
hr administrator i	.00	0	2.00	141,349	2.00	142,714	
hum ser admin ii	1.00	69,910	1.00	74,134	1.00	75,566	
management advocate ii	.00	0	3.00	170,651	3.00	173,923	
accountant supervisor i	3.00	234,101	4.00	248,336	4.00	252,698	
administrator ii	8.00	389,527	4.00	244,183	4.00	248,480	
agency budget spec supv	4.00	238,292	4.00	252,661	4.00	256,916	
agency grants spec supv	1.00	55,176	1.00	58,500	1.00	59,061	
agency procurement spec supv	2.00	127,428	2.00	135,121	2.00	136,424	
agency procurement spec supv	1.00	65,489	1.00	69,441	1.00	70,783	
hr officer iii	.00	0	2.00	131,373	2.00	133,907	
hum ser admin i pgm plan eval	.00	0	1.00	60,767	1.00	61,350	
personnel administrator i	1.00	104,036	.00	0	.00	0	
accountant advanced	3.00	172,898	3.00	183,321	3.00	186,230	
administrator i	2.00	74,618	1.00	54,834	1.00	55,358	
agency budget spec lead	2.00	107,396	2.00	113,902	2.00	115,537	
agency procurement spec lead	2.00	98,969	2.00	105,797	2.00	107,814	
hr officer ii	.00	0	3.00	193,955	3.00	195,821	
it functional analyst ii	2.00	119,712	2.00	126,928	2.00	128,043	
management specialist supv i	1.00	54,744	1.00	58,041	1.00	59,156	
personnel officer iii	3.00	162,363	.00	0	.00	0	
accountant ii	2.00	173,527	4.00	197,270	4.00	200,918	
admin officer iii	3.00	213,396	4.00	226,243	4.00	229,989	
agency budget spec ii	3.00	163,619	3.00	154,889	3.00	158,569	
agency grants spec ii	1.00	43,038	.00	0	.00	0	
agency procurement spec ii	3.00	204,983	4.00	209,163	4.00	212,123	
financial compliance auditor ii	3.00	60,773	1.00	62,128	1.00	62,725	
hr officer i	.00	0	6.00	317,537	5.00	280,689	Abol
hum ser spec iv prog plng eval	1.00	57,494	2.00	101,506	2.00	103,583	
personnel officer ii	4.00	252,496	.00	0	.00	0	
accountant i	2.00	17,384	2.00	88,040	2.00	90,481	
financial compliance auditor i	1.00	35,952	1.00	38,117	1.00	39,507	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
hum ser spec iii pgm plng	1.00	0	.00	0	.00	0	
personnel officer i	6.00	248,068	.00	0	.00	0	
admin officer i	4.00	162,151	3.00	139,951	2.00	106,095	Abol
agency grants spec i	2.00	34,451	1.00	37,141	1.00	38,494	
agency procurement spec i	3.00	46,798	2.00	78,720	2.00	80,812	
computer info services spec i	1.00	34,451	1.00	37,141	1.00	38,494	
hr specialist trn	.00	0	1.00	35,840	1.00	37,141	
personnel specialist	1.00	49,566	.00	0	.00	0	
admin spec iii	2.00	86,442	2.00	91,591	2.00	92,873	
management specialist 1	1.00	40,908	1.00	43,338	1.00	43,739	
personnel specialist trainee	1.00	17,091	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
fiscal accounts technician supv	4.00	193,051	4.00	204,636	4.00	207,011	
personnel associate iii	1.00	43,213	1.00	45,787	1.00	46,636	
fiscal accounts technician ii	12.00	418,853	9.00	365,750	9.00	372,516	
personnel associate ii	4.00	127,454	4.00	161,989	4.00	164,960	
management associate	3.00	150,056	3.00	157,979	3.00	159,887	
fiscal accounts clerk superviso	1.00	45,661	1.00	48,387	1.00	48,837	
admin aide	4.00	174,439	4.00	185,132	4.00	187,282	
fiscal accounts clerk ii	.00	0	1.00	28,139	1.00	29,130	
office services clerk	1.00	36,246	1.00	38,394	1.00	39,096	
office clerk ii	1.00	30,628	1.00	32,435	1.00	33,017	
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TOTAL n00e0101*	142.00	7,355,015	139.00	8,058,486	137.00	8,113,447	
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n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	92,343	1.00	97,910	1.00	99,790	
admin prog mgr ii	2.00	157,911	2.00	167,403	2.00	169,000	
police chief ii	1.00	57,388	1.00	61,983	1.00	63,171	
administrator iv	.00	28,826	1.00	71,922	1.00	73,312	
administrator iii	2.00	109,883	2.00	124,952	2.00	127,351	
hum ser admin iii	1.00	73,231	1.00	77,651	1.00	78,392	
administrator ii	1.00	60,678	1.00	64,338	1.00	65,576	
administrator ii	1.00	51,170	1.00	55,268	1.00	55,796	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	57,950	
administrator i	3.00	178,857	5.00	260,993	4.00	221,339	Abo1
admin officer iii	5.00	211,041	4.00	213,730	4.00	216,813	
graphic arts specialist	1.00	56,412	1.00	59,812	1.00	60,959	
admin officer ii	3.00	130,087	2.00	95,697	2.00	97,020	
hum ser spec iii pgm plnng	1.00	45,076	1.00	50,050	1.00	51,000	
admin officer i	5.00	186,445	5.00	207,416	5.00	212,583	
family investment spec iv	.00	31,277	1.00	44,476	1.00	44,889	
admin spec iii	2.00	75,497	2.00	80,663	2.00	82,143	
family svcs caseworker trainee	.00	30,479	1.00	43,338	1.00	44,140	
admin spec ii	1.00	56,990	2.00	87,676	2.00	89,294	
it production control spec supr	3.00	116,727	2.00	99,431	2.00	101,305	
computer user support spec ii	1.00	40,908	1.00	43,338	1.00	44,140	
it production control spec ii	4.00	160,314	4.00	171,534	4.00	174,693	
it production control spec i	2.00	70,628	2.00	74,822	2.00	75,824	
management associate	1.00	34,451	1.00	37,141	1.00	38,494	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
office supervisor	2.00	78,965	2.00	80,804	2.00	81,896	
warehouse supervisor	1.00	42,885	1.00	45,441	1.00	46,283	
fiscal accounts clerk ii	1.00	0	.00	0	.00	0	
office services clerk lead	1.00	35,868	1.00	37,993	1.00	38,339	
services specialist	3.00	104,938	4.00	139,827	4.00	142,508	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00e0102 Division of Administrative Services							
warehouse asst supv	1.00	34,600	1.00	36,647	1.00	37,314	
office clerk ii	2.00	34,704	1.00	36,759	1.00	37,426	
obs print shop supv ii	1.00	25,678	.00	0	.00	0	
TOTAL n00e0102*	55.00	2,512,078	56.00	2,772,698	55.00	2,775,453	
TOTAL n00e01 **	197.00	9,867,093	195.00	10,831,184	192.00	10,888,900	
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
it asst director iv	1.00	53,623	1.00	67,606	1.00	70,215	
it director iii	1.00	78,496	1.00	83,214	1.00	84,799	
it asst director iii	1.00	24,352	1.00	63,341	1.00	65,778	
it asst director ii	5.00	249,763	5.00	372,696	5.00	380,537	
it director i	1.00	79,559	1.00	86,690	1.00	87,518	
it asst director i	3.00	158,347	3.00	218,208	3.00	223,434	
admin prog mgr i	2.00	76,586	2.00	131,282	2.00	134,774	
computer info services spec man	1.00	54,592	1.00	58,967	1.00	60,099	
computer network spec mgr	3.00	206,411	3.00	212,263	3.00	214,988	
computer network spec supr	5.00	355,304	5.00	376,743	5.00	383,309	
database specialist supervisor	1.00	74,642	1.00	79,132	1.00	79,883	
it programmer analyst superviso	2.00	155,020	2.00	164,334	2.00	165,894	
webmaster supr	1.00	58,248	1.00	62,925	1.00	63,529	
computer network spec lead	4.00	260,874	4.00	276,622	4.00	281,959	
database specialist i1	1.00	68,585	1.00	72,728	1.00	73,431	
it functional analyst superviso	6.00	383,403	6.00	413,108	6.00	418,419	
it programmer analyst lead/adva	3.00	141,032	3.00	195,782	3.00	199,739	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
administrator ii	1.00	60,678	1.00	64,338	1.00	64,957	
agency procurement spec supv	1.00	59,533	1.00	63,124	1.00	64,338	
computer info services spec sup	1.00	42,869	1.00	45,938	1.00	47,642	
computer network spec ii	19.00	1,105,192	19.00	1,173,819	19.00	1,193,850	
it functional analyst lead	4.00	245,622	4.00	261,617	4.00	265,457	
it programmer analyst i1	3.00	226,351	4.00	248,271	4.00	253,191	
it staff specialist	1.00	70,817	1.00	69,441	1.00	70,783	
administrator i	1.00	56,864	1.00	60,291	1.00	60,869	
computer network spec i	1.00	55,792	1.00	59,156	1.00	59,724	
it functional analyst ii	16.00	829,254	24.00	1,263,767	22.00	1,203,992	Abol
agency procurement spec i1	3.00	116,404	3.00	136,535	3.00	140,580	
computer info services spec ii	9.00	413,940	8.00	427,212	8.00	433,938	
it functional analyst i	.00	19,678	1.00	59,812	1.00	60,959	
admin officer ii	3.00	141,140	2.00	94,177	2.00	96,640	
computer info services spec i	.00	38,680	1.00	42,880	1.00	43,671	
it production control spec ii	1.00	29,736	1.00	32,038	1.00	33,186	
admin aide	1.00	38,442	1.00	40,726	1.00	41,471	
office secy iii	1.00	35,920	1.00	38,280	1.00	38,630	
TOTAL n00f0004*	108.00	6,131,238	117.00	7,186,504	115.00	7,232,295	
TOTAL n00f00 **	108.00	6,131,238	117.00	7,186,504	115.00	7,232,295	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior i	.00	0	1.00	104,491	1.00	106,504	
prgm mgr iii	5.00	387,929	4.00	331,843	4.00	338,194	
prgm mgr ii	1.00	79,613	1.00	84,399	1.00	85,204	
prgm mgr i	8.00	585,270	9.00	617,167	9.00	628,670	
hum ser admin iv	4.00	204,553	4.00	293,411	4.00	298,548	
hum ser admin iii	19.00	846,679	15.00	1,013,530	15.00	1,033,428	
hum ser admin ii	16.00	832,341	15.00	977,571	15.00	994,044	
hum ser admin i income maint	23.00	1,331,638	23.00	1,510,390	23.00	1,535,074	
hum ser admin i pgm plan eval	2.00	27,523	.00	0	.00	0	
it programmer analyst 11	3.00	113,804	2.00	120,662	2.00	122,438	
family investment spec supv ii	3.00	204,035	4.00	262,842	4.00	265,947	
hr officer ii	.00	0	1.00	58,041	1.00	59,156	
hum ser spec v income maint	8.00	438,825	8.00	464,354	8.00	470,485	
hum ser spec v prog plng eval	1.00	69,938	1.00	65,061	1.00	66,312	
admin officer iii	.00	43,756	2.00	92,482	2.00	94,509	
agency procurement spec ii	2.00	98,826	2.00	104,766	2.00	106,266	
computer info services spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
family investment spec supv i	147.00	7,583,395	160.00	8,519,715	160.00	8,669,978	
hum ser spec iv income maint	10.00	431,851	7.00	371,261	7.00	378,703	
hum ser spec iv prog plng eval	1.00	52,294	1.00	55,441	1.00	56,502	
personnel officer ii	.00	20,589	.00	0	.00	0	
admin officer ii	2.00	6,301	.00	0	.00	0	
family svcs caseworker ii	1.00	0	.00	0	.00	0	
hum ser spec iii income maint	9.00	274,359	6.00	306,731	6.00	312,209	
admin officer i	1.00	46,868	1.00	49,665	1.00	50,133	
computer info services spec i	1.00	0	.00	0	.00	0	
family investment spec iv	94.00	4,602,565	110.00	5,237,710	110.00	5,327,992	
hum ser spec ii income maint	2.00	69,954	1.00	48,758	1.00	49,665	
hum ser spec ii pgm plan eval	2.00	95,578	2.00	101,305	2.00	102,260	
admin spec iii	13.00	490,896	13.00	567,037	12.00	534,187	Abol
family investment spec i11	57.00	2,505,943	64.00	2,800,308	64.00	2,845,668	
obs-quality control reviewer ii	1.00	47,376	1.00	50,204	1.00	51,159	
admin spec ii	4.00	102,342	3.00	116,975	3.00	118,897	
family investment spec ii	812.80	28,911,592	827.30	31,725,151	828.30	32,383,404	New
admin spec i	1.00	40,290	1.00	42,687	1.00	43,473	
family investment spec i	193.00	5,032,829	217.50	6,920,220	216.50	7,084,359	Abol
obs-admin spec trainee	1.00	30,314	1.00	32,099	1.00	32,673	
paralegal ii	1.00	43,213	1.00	45,787	1.00	46,636	
fiscal accounts technician ii	5.00	216,197	6.00	249,981	6.00	254,171	
management associate	1.00	46,011	1.00	48,758	1.00	49,212	
office manager	1.00	0	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	43,591	1.00	47,502	1.00	47,945	
admin aide	5.50	219,497	5.50	232,348	5.50	235,648	
office supervisor	30.00	776,871	20.00	836,833	20.00	849,382	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
fiscal accounts clerk, lead	2.00	57,329	1.00	40,419	1.00	40,790	
office secy iii	4.00	189,139	5.00	210,974	5.00	213,643	
fiscal accounts clerk ii	19.62	558,430	17.62	644,229	16.62	615,159	Abol
office secy ii	13.50	516,684	13.50	548,453	13.50	555,411	
office services clerk lead	14.00	471,192	15.00	551,085	15.00	560,403	
office secy i	1.00	30,510	1.00	33,858	1.00	34,468	
office services clerk	191.00	5,068,161	177.00	5,690,048	177.00	5,808,097	
data entry operator ii	1.00	0	.00	0	.00	0	
obs-office clerk ii	1.00	34,704	1.00	36,759	1.00	37,426	
office clerk ii	55.00	1,397,406	48.00	1,516,277	47.00	1,509,604	Abol
office processing clerk ii	1.00	35,335	1.00	37,426	1.00	38,106	
office clerk i	2.00	-609	.00	0	.00	0	
office clerk assistant	4.00	93,300	7.00	159,039	7.00	164,024	
TOTAL n00g0002*	1,802.42	65,463,439	1,830.42	74,035,865	1,827.42	75,366,552	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	119,880	1.00	127,129	1.00	128,362	
prgm mgr senior ii	1.00	107,210	1.00	113,685	1.00	115,879	
prgm mgr senior i	1.00	19,657	1.00	100,583	1.00	101,550	
prgm mgr iv	2.00	112,257	2.00	159,407	2.00	162,766	
prgm mgr iii	4.00	261,807	4.00	360,463	4.00	365,530	
prgm mgr ii	20.00	1,378,227	21.00	1,545,272	21.00	1,574,102	
social service admin v	1.00	127,863	2.00	140,029	2.00	143,768	
administrator iv	1.00	55,681	1.00	52,150	1.00	54,140	
prgm mgr i	8.00	497,152	7.00	501,411	7.00	509,191	
administrator iii	3.00	99,229	2.00	116,295	2.00	119,430	
social service admin iii	46.00	2,615,998	46.00	3,131,008	46.00	3,184,436	
social service admin ii	2.00	119,630	2.00	126,841	2.00	128,733	
social services attysupv	3.00	292,210	3.00	309,837	3.00	314,774	
social services atty iii	33.66	2,504,027	33.66	2,833,698	33.66	2,887,026	
obs-social services attorney su	1.00	88,199	1.00	93,509	1.00	95,297	
social services atty ii	.50	37,088	.50	42,534	.50	42,940	
hum ser admin iv	1.00	37,616	1.00	55,630	1.00	57,760	
obs-social services attorney ii	1.00	82,675	1.00	87,647	1.00	89,320	
hum ser admin ii	3.00	201,180	3.00	213,329	3.00	217,446	
it functional analyst superviso	1.00	0	.00	0	.00	0	
administrator ii	2.00	57,303	1.00	55,268	1.00	56,324	
computer network spec ii	2.00	111,484	2.00	122,746	2.00	124,498	
hum ser admin i income maint	1.00	59,533	1.00	63,124	1.00	64,338	
hum ser admin i pgm plan eval	3.00	181,003	3.00	191,919	3.00	194,395	
it staff specialist	1.00	60,678	1.00	64,338	1.00	64,957	
social work supv fam svcs	220.00	11,608,530	197.00	12,471,010	197.00	12,685,101	
social work therapist fam svcs	11.00	648,994	12.00	734,783	12.00	749,425	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g0003 Child Welfare Services							
administrator i	4.00	245,436	4.00	260,244	4.00	263,998	
comm hlth nurse ii	1.00	59,066	1.00	62,627	1.00	63,230	
family svcs caseworker supv	30.00	2,104,973	64.00	4,075,061	64.00	4,095,782	
hum ser spec v aging	1.00	61,359	1.00	65,061	1.00	66,312	
hum ser spec v income maint	1.00	61,359	1.00	65,061	1.00	66,312	
hum ser spec v pgms cordnatr	1.00	53,716	1.00	56,951	1.00	58,041	
hum ser spec v prog plng eval	4.00	235,725	5.00	288,059	5.00	293,808	
it functional analyst ii	5.00	60,200	1.00	63,833	1.00	64,447	
social service admin i	1.00	61,359	1.00	65,061	1.00	65,687	
social worker ii fam svcs	445.80	21,763,901	465.30	24,362,091	465.30	24,844,571	
admin officer iii	8.00	108,904	5.00	219,218	5.00	226,369	
family svcs caseworker iii	175.50	8,397,728	158.50	8,866,633	158.50	9,007,138	
hum ser spec iv income maint	.00	3,725	.00	0	.00	0	
hum ser spec iv prog plng eval	5.00	268,783	5.00	283,706	5.00	287,351	
social worker i fam svcs	8.00	436,667	10.00	433,505	10.00	444,804	
social worker i fam svcs	.20	0	.20	8,108	.20	8,408	
admin officer ii	6.00	276,273	4.00	218,723	4.00	220,721	
casework specialist family serv	195.00	7,786,047	188.00	8,791,312	188.00	8,951,776	
family svcs caseworker ii	653.10	26,789,402	642.10	29,804,247	640.10	30,299,911	Abol
hum ser spec iii child dev	.50	26,944	.50	28,567	.50	28,840	
hum ser spec iii income maint	1.00	26,042	.00	0	.00	0	
hum ser spec iii pgm plnng	1.00	28,340	1.00	50,050	1.00	50,525	
hum ser spec iii vol pgm adm	2.00	71,191	1.00	60,481	1.00	60,481	
admin officer i	22.00	837,224	21.00	950,641	21.00	967,473	
family svcs caseworker i	47.00	1,040,445	24.00	930,769	21.00	845,896	Abol
hum ser spec ii income maint	4.00	75,313	1.00	35,840	1.00	37,141	
hum ser spec ii pgm plan eval	.50	23,434	.50	24,833	.50	25,300	
obs-hum ser worker v	1.00	50,511	1.00	53,548	1.00	54,570	
pub affairs officer i	2.00	93,590	2.00	99,431	2.00	101,305	
admin spec iii	3.00	93,993	3.00	135,129	3.00	136,380	
family investment spec iii	1.00	51,064	1.00	53,123	1.00	53,123	
family svcs caseworker trainee	20.55	692,033	27.55	984,226	23.55	868,854	Abol
hum ser spec i child developmt	1.00	31,901	1.00	34,930	1.00	36,194	
obs-hum ser worker iv	1.00	40,908	1.00	43,338	1.00	44,140	
admin spec ii	2.00	73,771	2.00	78,784	2.00	79,837	
family investment spec ii	.00	10,185	1.00	32,866	1.00	34,046	
family investment spec i	1.00	19,419	.00	0	.00	0	
obs-admin spec i	1.00	36,137	1.00	38,280	1.00	38,980	
paralegal ii	2.00	90,619	1.00	34,930	1.00	35,562	
fiscal accounts technician ii	3.00	81,562	2.00	86,416	2.00	87,652	
investigator iii human resources	2.00	66,633	2.00	71,823	2.00	74,427	
family support worker lead	4.00	114,825	5.00	173,600	5.00	177,559	
family support worker ii	132.00	3,960,988	124.00	4,218,305	124.00	4,298,214	
family support worker i	2.00	72,709	4.00	116,512	4.00	119,774	
family support worker trainee	1.00	24,032	2.00	50,869	2.00	52,186	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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n00g0003 Child Welfare Services							
management associate	5.00	234,853	5.00	249,575	5.00	252,919	
office manager	1.00	46,011	1.00	48,758	1.00	49,665	
fiscal accounts clerk superviso	2.00	84,859	2.00	89,910	2.00	91,574	
admin aide	13.00	541,116	14.00	591,751	14.00	601,748	
office supervisor	9.00	317,571	7.00	301,139	7.00	305,106	
fiscal accounts clerk, lead	1.00	39,565	1.00	41,914	1.00	42,301	
legal secretary	3.00	123,422	3.00	130,462	3.00	132,076	
office secy iii	25.50	944,358	27.50	1,073,977	27.50	1,091,156	
fiscal accounts clerk ii	3.00	70,279	3.00	116,989	3.00	118,059	
office secy ii	30.30	913,124	28.30	996,522	28.30	1,013,821	
office services clerk lead	3.00	110,384	3.00	116,985	3.00	118,413	
data entry operator lead	2.00	73,481	2.00	78,192	2.00	79,260	
office secy i	13.00	349,442	10.00	355,513	10.00	360,684	
office services clerk	31.00	882,102	26.00	902,982	26.00	918,791	
data entry operator ii	2.00	60,652	2.00	65,131	2.00	66,786	
office clerk ii	20.50	539,813	17.50	572,105	17.50	579,893	
office processing clerk ii	10.00	240,915	7.00	242,214	7.00	245,349	
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TOTAL n00g0003*	2,350.61	103,565,494	2,296.11	116,164,556	2,287.11	117,936,214	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr ii	3.00	147,621	2.00	156,538	2.00	159,512	
prgm mgr i	1.00	70,471	1.00	74,729	1.00	75,452	
social service admin iv	1.00	-816	1.00	52,150	1.00	54,140	
social service admin iii	9.00	398,758	7.00	469,839	7.00	478,380	
social service admin ii	1.00	67,899	1.00	64,338	1.00	65,576	
hum ser admin iii	1.00	60,487	1.00	64,133	1.00	64,751	
hlth fac surveyor nurse ii	1.00	66,013	1.00	69,999	1.00	71,350	
comm hlth nurse supervisor	.00	0	1.00	55,268	1.00	55,796	
social work supv fam svcs	37.00	1,767,102	30.00	1,990,243	30.00	2,021,985	
social work therapist fam svcs	1.00	61,845	1.00	65,576	1.00	66,207	
comm hlth nurse ii	6.00	316,855	6.00	331,699	6.00	338,235	
family svcs caseworker supv	3.00	225,989	12.00	697,974	12.00	705,939	
hum ser spec v aging	5.00	284,050	5.00	301,237	5.00	305,798	
hum ser spec v prog plng eval	9.00	452,839	9.00	538,911	9.00	545,842	
social worker ii fam svcs	81.50	4,033,471	79.50	4,336,430	79.50	4,416,139	
family investment spec supv i	1.00	14,220	.00	0	.00	0	
family svcs caseworker iii	44.00	2,182,481	38.00	2,149,862	38.00	2,183,557	
social worker i fam svcs	1.00	76,506	2.00	91,554	2.00	93,564	
casework specialist family serv	15.00	720,246	18.00	865,853	18.00	882,883	
family svcs caseworker ii	63.00	2,839,865	66.50	3,141,253	66.50	3,206,127	
hum ser spec iii pgm plng	1.00	45,521	1.00	48,238	1.00	49,137	
hum ser spec iii vol pgm adm	1.00	48,111	1.00	51,000	1.00	51,486	
admin officer i	1.00	43,545	1.00	46,140	1.00	46,995	
family svcs caseworker i	4.50	82,564	2.00	75,635	2.00	77,718	
hum ser spec ii pgm plan eval	1.00	8,453	1.00	35,840	1.00	37,141	
pub affairs officer i	1.00	22,264	1.00	35,840	1.00	37,141	
family support worker lead	5.00	184,887	5.00	196,256	5.00	199,644	
family support worker ii	129.00	3,842,735	126.00	4,276,271	126.00	4,360,315	
family support worker i	.00	2,904	.00	0	.00	0	
hum ser assoc ii	.00	3,113	1.00	36,103	1.00	36,431	
office manager	1.00	46,868	1.00	49,665	1.00	50,133	
fiscal accounts clerk superviso	1.00	42,469	1.00	44,955	1.00	45,787	
admin aide	1.00	44,489	1.00	47,143	1.00	48,019	
office supervisor	2.00	126,321	3.00	133,842	3.00	136,323	
office secy iii	6.00	189,852	5.00	201,785	5.00	204,939	
fiscal accounts clerk ii	1.00	39,264	1.00	41,597	1.00	41,979	
office secy ii	7.00	270,203	7.00	286,250	7.00	290,375	
office services clerk lead	1.00	38,833	1.00	42,361	1.00	43,141	
office services clerk	1.00	61,945	2.00	73,067	2.00	74,030	
office clerk ii	4.00	64,390	2.00	63,107	2.00	64,320	
office processing clerk ii	2.00	68,817	2.00	72,887	2.00	73,548	
TOTAL n00g0004*	454.00	19,063,450	447.00	21,375,568	447.00	21,759,835	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g0005 General Administration							
prgm mgr senior iii	1.00	118,861	1.00	123,711	1.00	123,711	
prgm mgr senior ii	23.00	2,155,221	24.00	2,396,699	24.00	2,433,810	
fiscal services admin v	1.00	88,902	1.00	94,258	1.00	95,162	
prgm mgr iv	1.00	83,989	1.00	89,046	1.00	90,749	
administrator vi	1.00	75,829	1.00	80,386	1.00	81,150	
fiscal services admin iv	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	0	.00	0	.00	0	
admin prog mgr ii	4.00	279,441	4.00	296,299	4.00	301,998	
administrator v	4.00	312,677	4.00	331,498	4.00	337,067	
hr administrator iii	.00	0	1.00	68,455	1.00	69,116	
prgm mgr ii	1.00	78,125	1.00	82,822	1.00	83,611	
admin prog mgr i	1.00	88,120	3.00	193,934	3.00	198,023	
administrator iv	7.00	451,913	6.00	448,697	6.00	454,295	
administrator iv	1.00	0	1.00	52,150	1.00	54,140	
fiscal services admin ii	1.00	71,833	1.00	76,175	1.00	76,913	
personnel administrator iii	1.00	60,487	.00	0	.00	0	
administrator iii	8.00	521,257	9.00	590,668	9.00	597,491	
accountant manager iii	1.00	83,331	1.00	88,345	1.00	89,190	
computer network spec supr	9.00	577,569	9.00	660,179	9.00	670,019	
fiscal services chief ii	1.00	0	.00	0	.00	0	
hum ser admin iii	1.00	77,510	1.00	82,167	1.00	82,947	
computer network spec lead	2.00	160,682	3.00	211,897	3.00	215,269	
fiscal services chief i	9.00	451,590	7.00	434,093	7.00	442,029	
hr administrator i	.00	0	3.00	214,553	3.00	217,965	
hum ser admin ii	3.00	112,699	2.00	134,852	2.00	137,452	
it programmer analyst lead/adva	1.00	71,261	1.00	75,566	1.00	77,027	
accountant supervisor i	3.00	173,867	3.00	189,721	3.00	193,766	
administrator ii	5.00	282,154	5.00	310,974	5.00	314,615	
agency procurement spec supv	2.00	101,533	2.00	111,733	2.00	113,873	
computer network spec ii	16.00	968,119	17.00	1,009,006	17.00	1,028,411	
fiscal services officer ii	2.00	113,881	2.00	106,705	2.00	108,992	
hr officer iii	.00	0	3.00	182,603	3.00	185,521	
hum ser admin i pgm plan eval	1.00	66,750	1.00	70,783	1.00	72,150	
personnel administrator i	3.00	189,530	.00	0	.00	0	
accountant advanced	1.00	53,716	1.00	56,951	1.00	57,496	
administrator i	4.00	214,798	5.00	267,299	5.00	272,277	
computer network spec 1	2.00	134,971	4.00	211,385	4.00	216,230	
fiscal services officer i	2.00	112,848	3.00	176,659	3.00	180,041	
hr officer ii	.00	0	18.00	1,081,943	18.00	1,094,538	
internal auditor ii	1.00	61,359	1.00	65,061	1.00	65,687	
personnel officer iii	3.00	179,446	.00	0	.00	0	
social worker ii fam svcs	1.00	56,864	1.00	60,291	1.00	61,447	
accountant ii	9.00	374,324	8.00	406,546	8.00	413,224	
admin officer iii	15.00	671,475	13.00	704,625	13.00	713,875	
agency budget spec ii	1.00	57,494	1.00	60,959	1.00	62,128	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g0005 General Administration							
agency grants spec ii	1.00	41,896	1.00	45,194	1.00	46,032	
agency procurement spec ii	5.00	174,826	5.00	264,624	5.00	268,792	
child support specialist superv	1.00	48,488	1.00	51,405	1.00	51,894	
computer info services spec ii	7.00	308,982	5.00	256,887	5.00	262,679	
computer network spec trainee	.50	21,507	.00	0	.00	0	
hr officer i	.00	0	3.00	136,988	3.00	140,292	
hum ser spec iv prog plng eval	4.00	215,415	4.00	228,386	4.00	231,677	
personnel officer ii	18.00	907,935	.00	0	.00	0	
accountant i	1.00	35,648	1.00	39,507	1.00	40,954	
admin officer ii	6.00	281,846	5.00	253,126	5.00	257,682	
emp training spec ii	1.00	52,875	1.00	56,060	1.00	57,133	
family svcs caseworker ii	2.00	99,197	2.00	105,197	2.00	107,183	
hr specialist	.00	0	7.00	348,847	7.00	354,547	
personnel officer i	1.00	89,288	.00	0	.00	0	
admin officer i	6.00	282,228	8.00	381,512	8.00	387,402	
agency procurement spec i	.00	8,471	1.00	38,494	1.00	39,197	
computer info services spec i	2.00	67,653	1.00	35,840	1.00	37,141	
hr specialist trn	.00	0	1.00	37,141	1.00	37,818	
hum ser spec ii income maint	1.00	27,758	.00	0	.00	0	
hum ser spec ii pgm plan eval	1.00	0	1.00	35,840	1.00	37,141	
obs-personnel specialist iii	1.00	46,868	.00	0	.00	0	
personnel specialist	7.00	265,484	.00	0	.00	0	
admin spec iii	8.00	302,599	7.00	319,702	7.00	323,831	
obs-pub affairs specialist iii	1.00	38,734	1.00	41,034	1.00	41,411	
personnel specialist trainee	1.00	15,515	.00	0	.00	0	
admin spec ii	2.00	55,400	1.00	48,019	1.00	48,911	
family investment spec ii	1.00	40,598	1.00	43,011	1.00	43,804	
admin spec i	1.00	50,776	2.00	69,914	2.00	71,374	
obs-hum ser worker i	1.00	37,866	1.00	40,113	1.00	40,847	
data communications tech supr	1.00	51,314	1.00	54,402	1.00	54,922	
services supervisor iii	1.00	38,734	1.00	41,034	1.00	41,411	
agency buyer ii	1.00	42,107	1.00	44,614	1.00	45,028	
agency buyer i	1.00	41,788	1.00	44,274	1.00	44,683	
services supervisor i	.00	36,184	1.00	44,274	1.00	44,683	
building security officer ii	1.00	33,232	1.00	35,193	1.00	35,828	
fiscal accounts technician supv	11.00	487,308	11.00	522,873	11.00	531,519	
personnel associate iii	1.00	46,511	1.00	49,286	1.00	49,745	
fiscal accounts technician ii	34.50	1,263,793	36.00	1,479,973	36.00	1,503,383	
obs-contract services asst ii	1.00	41,344	1.00	43,804	1.00	44,209	
personnel associate ii	7.00	296,433	7.00	319,874	7.00	323,672	
agency procurement assoc ii	3.00	82,078	2.00	86,961	2.00	88,156	
fiscal accounts technician i	6.00	199,357	6.00	217,262	6.00	221,617	
personnel associate i	3.00	112,069	3.00	118,719	3.00	120,889	
personnel clerk	2.00	73,821	2.00	78,797	2.00	79,873	
fiscal accounts clerk manager	4.00	154,438	3.00	164,075	3.00	167,210	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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n00g0005 General Administration							
management assoc	1.00	-518	.00	0	.00	0	
management associate	13.00	527,305	14.00	640,555	14.00	650,614	
office manager	1.00	44,087	1.00	47,867	1.00	48,313	
fiscal accounts clerk superviso	8.00	320,212	9.00	390,023	9.00	396,223	
admin aide	10.00	340,879	9.00	377,011	9.00	382,212	
office supervisor	4.00	273,703	6.00	271,525	6.00	275,268	
office secy iii	3.00	113,321	3.00	120,047	3.00	121,490	
fiscal accounts clerk ii	21.50	654,876	20.00	701,430	20.00	714,350	
office secy ii	4.00	100,746	3.00	106,833	3.00	108,765	
office services clerk lead	3.00	84,147	2.00	81,754	2.00	82,864	
services specialist	6.00	207,213	6.00	237,680	6.00	241,644	
office services clerk	15.50	409,766	13.50	441,630	13.50	450,397	
data entry operator ii	2.00	59,118	2.00	63,166	2.00	64,462	
office clerk ii	17.00	400,873	13.00	428,721	13.00	436,185	
supply officer ii	2.00	45,860	2.00	52,706	2.00	54,548	
maint chief iii non lic	1.00	40,908	1.00	43,338	1.00	44,140	
maint mechanic	1.00	34,704	1.00	36,759	1.00	37,426	
building services supervisor	1.00	39,443	1.00	41,787	1.00	42,557	
building services worker	4.00	57,307	2.00	60,783	2.00	61,863	
motor vehicle oper	1.00	24,486	1.00	26,358	1.00	26,819	
stock clerk	1.00	8,440	.00	0	.00	0	
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TOTAL n00g0005*	433.00	20,039,666	420.50	22,291,923	420.50	22,648,115	
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n00g0006 Local Child Support Enforcement Administration							
prgm mgr senior iv	1.00	91,978	1.00	129,594	1.00	132,106	
prgm mgr iii	4.00	320,419	4.00	317,489	4.00	322,178	
prgm mgr i	1.00	73,223	2.00	129,801	2.00	133,272	
social services attysupv	5.00	532,816	6.00	590,207	6.00	596,479	
social services atty iii	24.20	1,342,999	19.60	1,716,090	19.60	1,742,071	
social services atty ii	3.00	379,801	5.00	376,055	5.00	383,734	
social services atty i	1.00	114,408	2.60	170,413	2.60	176,186	
hum ser admin iii	1.00	97,773	2.00	158,455	2.00	159,178	
hum ser admin ii	13.00	795,724	12.00	803,401	12.00	815,001	
hum ser admin i	3.00	135,205	2.00	143,360	2.00	144,609	
administrator ii	3.00	176,377	3.00	187,015	3.00	190,026	
computer network spec ii	1.00	0	.00	0	.00	0	
hum ser admin i support enfrcmt	4.00	218,889	4.00	226,743	4.00	229,906	
administrator i	1.00	66,217	1.00	68,887	1.00	68,887	
hum ser spec v	1.00	-952	.00	0	.00	0	
hum ser spec v prog plng eval	1.00	32,579	.00	0	.00	0	
hum ser spec v support enfrcmt	8.00	465,425	9.00	524,225	9.00	530,576	
accountant ii	1.00	50,353	1.00	53,383	1.00	53,893	
admin officer iii	5.00	231,350	6.00	332,426	5.00	294,404	Abol
admin officer iii	1.00	48,488	1.00	51,405	1.00	51,894	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
agency grants spec ii	1.00	26,544	1.00	52,383	1.00	53,383	
child support specialist superv	49.00	2,337,318	50.00	2,679,635	50.00	2,718,527	
child support specialist superv	3.00	154,361	3.00	163,638	3.00	166,766	
hum ser spec iv support enfrcmt	7.00	247,827	6.00	331,897	6.00	338,551	
admin officer ii	4.00	154,165	3.00	163,261	3.00	164,779	
emp training spec ii	1.00	13,091	.00	0	.00	0	
hr specialist	.00	0	1.00	50,050	1.00	50,525	
hum ser spec iii	1.00	37,976	1.00	40,954	1.00	41,706	
hum ser spec iii support enfrcm	3.00	165,913	3.00	174,747	3.00	176,388	
admin officer i	2.00	52,396	2.00	74,334	2.00	76,338	
admin officer i	1.00	35,701	1.00	38,494	1.00	39,900	
child support specialist, lead	39.00	1,835,482	43.00	2,042,910	42.00	2,037,746	Abol
child support specialist, lead	5.00	182,382	5.00	197,414	5.00	203,092	
hum ser spec ii	2.00	74,055	2.00	79,852	2.00	82,780	
hum ser spec ii support enfrcmt	8.00	350,992	8.00	363,939	8.00	369,877	
personnel specialist	1.00	44,352	.00	0	.00	0	
admin spec iii	2.50	165,081	3.50	174,439	3.50	176,303	
admin spec iii	1.00	62,682	2.00	90,035	2.00	91,942	
child support specialist ii	173.50	7,041,210	184.50	7,861,891	184.50	7,994,098	
child support specialist ii	83.50	2,682,412	70.50	2,770,787	69.50	2,802,273	Abol
admin spec ii	4.50	153,626	3.50	147,444	3.50	149,685	
child support specialist i	33.00	1,007,918	38.00	1,377,053	36.00	1,340,064	Abol
admin spec i	2.00	505	.00	0	.00	0	
child support specialist traine	23.00	729,141	20.00	744,616	19.00	727,172	Abol
child support specialist traine	.00	28,580	1.00	37,594	1.00	38,280	
obs-admin spec i	1.00	40,940	1.00	43,473	1.00	44,274	
absent parent locator iii	1.00	41,033	1.00	43,473	1.00	44,274	
fiscal accounts technician supv	5.00	203,224	5.00	216,637	5.00	222,014	
fiscal accounts technician supv	1.00	44,352	1.00	46,995	1.00	47,867	
paralegal ii	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	17.00	692,812	17.00	724,399	17.00	736,692	
fiscal accounts technician ii	2.00	63,225	2.00	68,140	2.00	69,958	
investigator iii human resources	1.00	42,885	1.00	45,441	1.00	46,283	
fiscal accounts technician i	5.00	190,218	5.00	201,507	5.00	204,820	
fiscal accounts clerk manager	1.00	52,875	1.00	56,060	1.00	57,133	
fiscal accounts clerk superviso	3.00	128,193	2.00	94,497	2.00	96,272	
admin aide	2.00	85,024	2.00	90,087	2.00	91,757	
office supervisor	2.00	78,017	2.00	83,319	2.00	84,431	
fiscal accounts clerk, lead	1.00	38,852	1.00	41,160	1.00	41,537	
fiscal accounts clerk, lead	1.00	31,859	1.00	34,380	1.00	35,000	
legal secretary	2.00	60,610	2.00	66,797	2.00	68,528	
office secy iii	3.00	114,646	4.00	144,700	4.00	147,484	
office secy iii	3.00	64,589	1.00	36,923	1.00	37,594	
fiscal accounts clerk ii	12.50	428,543	11.50	412,979	11.50	420,453	
fiscal accounts clerk ii	4.00	91,546	3.00	87,430	3.00	89,988	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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n00g0006 Local Child Support Enforcement Administration							
office secy ii	.00	20,928	1.00	28,139	1.00	29,130	
office processing clerk lead	1.00	11,779	.00	0	.00	0	
office services clerk	9.00	312,310	11.00	376,775	11.00	382,789	
office services clerk	1.00	1,658	.00	0	.00	0	
office clerk ii	1.00	26,997	1.00	28,866	1.00	29,602	
office processing clerk ii	.50	17,667	.50	18,713	.50	19,053	
office clerk i	1.00	33,104	1.00	35,193	1.00	35,511	
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TOTAL n00g0006*	614.20	25,674,668	611.20	28,662,399	605.20	28,947,019	
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n00g0010 Work Opportunities							
prgm mgr ii	1.00	62,164	1.00	67,160	1.00	67,808	
hum ser spec v income maint	1.00	56,864	1.00	60,291	1.00	61,447	
hum ser spec iv income maint	22.00	1,011,071	22.00	1,135,547	22.00	1,155,277	
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TOTAL n00g0010*	24.00	1,130,099	24.00	1,262,998	24.00	1,284,532	
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n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	110,079	1.00	114,516	1.00	114,516	
prgm mgr iv	2.00	119,639	2.00	175,046	2.00	177,506	
prgm mgr i	1.00	71,833	1.00	76,175	1.00	77,651	
social services atty iii	.80	78,214	.80	81,366	.80	81,366	
accountant manager ii	1.00	0	1.00	55,630	1.00	57,760	
accountant manager i	1.00	62,836	1.00	66,630	1.00	67,272	
hum ser admin iii	1.00	69,135	1.00	73,312	1.00	74,021	
hum ser admin ii	8.00	492,794	7.00	486,676	7.00	496,434	
hum ser admin ii	1.00	71,261	1.00	75,566	1.00	76,297	
it functional analyst superviso	2.00	100,443	2.00	132,228	2.00	134,777	
accountant supervisor i	1.00	51,170	1.00	55,268	1.00	56,324	
administrator ii	2.00	113,545	2.00	120,389	2.00	122,117	
agency procurement spec supv	1.00	65,489	1.00	69,441	1.00	70,112	
hum ser admin i support enfrcmt	1.00	27,869	1.00	47,642	1.00	49,414	
it functional analyst lead	2.00	70,381	2.00	142,982	2.00	144,324	
administrator i	3.70	187,469	4.00	223,339	4.00	228,386	
hum ser spec v prog plng eval	.00	21,136	1.00	56,951	1.00	57,496	
hum ser spec v support enfrcmt	13.00	695,948	14.00	788,946	14.00	803,284	
it functional analyst ii	5.00	231,639	5.00	255,628	5.00	260,214	
accountant ii	1.50	81,292	1.50	86,181	1.50	87,006	
agency procurement spec ii	1.00	51,314	1.70	82,785	1.70	84,349	
hum ser spec iv prog plng eval	1.00	11,562	.00	0	.00	0	
hum ser spec iv support enfrcmt	5.00	266,572	5.00	268,862	5.00	272,205	
admin officer ii	6.00	297,782	6.00	315,636	6.00	320,185	
emp training spec ii	1.00	1,352	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
hr specialist	.00	0	1.00	52,966	1.00	53,976	
hum ser spec iii support enfrcm	5.00	206,634	5.00	230,254	5.00	234,805	
admin officer i	1.00	0	.00	0	.00	0	
hum ser spec ii support enfrcm	1.00	49,566	1.00	52,547	1.00	53,548	
obs-personnel specialist iii	1.00	46,868	.00	0	.00	0	
admin spec iii	2.00	91,389	2.00	96,840	2.00	98,228	
child support specialist ii	1.00	33,255	.00	0	.00	0	
admin spec ii	1.00	76,989	2.00	86,815	2.00	88,418	
obs-support enforcement agent i	1.00	38,558	1.00	40,847	1.00	41,222	
office clerk ii	3.00	66,759	2.00	74,185	2.00	75,192	
TOTAL n00h0008*	79.00	3,960,772	77.00	4,485,649	77.00	4,558,405	
TOTAL n00h00 **	79.00	3,960,772	77.00	4,485,649	77.00	4,558,405	
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	107,399	1.00	111,728	1.00	111,728	
designated admin mgr senior ii	.00	94,820	1.00	103,334	1.00	105,322	
prgm mgr senior i	1.00	123,690	2.00	192,268	2.00	194,973	
prgm mgr iv	2.00	66,536	1.00	63,341	.00	0	Abol
prgm mgr iii	1.00	-945	.00	0	.00	0	
admin prog mgr ii	1.00	58,046	1.00	73,899	1.00	75,327	
administrator v	1.00	33,775	1.00	81,275	1.00	82,049	
prgm mgr ii	3.00	239,701	4.00	331,686	4.00	336,297	
administrator iv	.00	63,809	1.00	73,312	1.00	74,021	
prgm mgr i	1.00	74,642	2.00	147,046	2.00	148,451	
administrator iii	1.00	15,614	1.00	60,099	1.00	61,249	
hum ser admin iv	2.00	144,170	2.00	152,854	2.00	155,124	
hum ser admin iii	3.00	246,317	3.00	231,482	3.00	235,936	
it systems technical spec	.00	34,700	1.00	52,150	1.00	54,140	
database specialist ii	2.00	78,124	2.00	124,858	2.00	126,058	
hum ser admin ii	5.00	206,146	5.00	296,926	5.00	303,087	
it functional analyst superviso	2.00	18,619	.00	0	.00	0	
administrator ii	1.00	16,621	.00	0	.00	0	
administrator ii	1.00	5,790	.00	0	.00	0	
agency budget spec supv	.00	0	1.00	45,938	1.00	47,642	
hum ser admin i income maint	2.00	132,239	2.00	140,224	2.00	142,933	
hum ser admin i pgm plan eval	.00	25,376	.00	0	.00	0	
it functional analyst lead	2.00	107,536	2.00	131,176	2.00	133,060	
administrator i	2.00	151,014	4.00	221,847	4.00	224,895	
hum ser spec v income maint	9.00	486,703	9.00	506,082	9.00	515,688	
hum ser spec v prog plng eval	4.00	160,926	3.00	168,505	3.00	171,927	
it functional analyst ii	6.00	249,414	6.00	365,008	6.00	370,249	
it programmer analyst i	1.00	41,481	1.00	44,746	1.00	46,404	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
n00i000 Family Investment Administration							
n00i0004 Director's Office							
admin officer iii	5.00	184,385	4.00	225,390	4.00	229,194	
admin officer iii	1.00	13,196	.00	0	.00	0	
computer info services spec ii	1.00	57,494	1.00	60,959	1.00	61,544	
family investment spec supv i	6.00	342,593	7.00	357,383	7.00	365,270	
hum ser spec iv	.00	31,856	1.00	48,610	1.00	49,515	
hum ser spec iv income maint	32.00	1,513,798	43.00	2,237,179	43.00	2,277,045	
hum ser spec iv prog plng eval	3.00	137,902	3.00	152,617	3.00	155,182	
admin officer ii	3.00	136,421	3.00	144,714	3.00	146,962	
hum ser spec iii income maint	3.00	97,404	3.00	160,378	3.00	162,898	
family investment spec iv	3.00	121,191	3.00	132,500	3.00	135,141	
hum ser spec ii income maint	1.00	42,040	1.00	49,665	1.00	50,133	
admin spec iii	3.00	99,924	3.00	127,966	3.00	129,578	
family investment spec iii	1.00	40,908	1.00	43,338	1.00	44,140	
admin spec ii	12.00	411,770	11.00	444,460	11.00	451,661	
family investment spec ii	38.00	1,187,933	33.00	1,261,030	32.00	1,251,270	Abol
admin spec i	.00	41,964	5.00	173,140	5.00	178,746	
family investment spec i	8.00	182,943	10.00	332,564	10.00	342,070	
it programmer trainee	.00	34,324	2.00	68,760	2.00	71,240	
exec assoc i	1.00	27,758	1.00	60,481	1.00	60,481	
admin aide	2.00	85,833	2.00	90,947	2.00	92,228	
office supervisor	.00	36,071	1.00	39,273	1.00	39,992	
office secy iii	1.00	39,694	2.00	67,468	2.00	68,871	
office secy ii	3.00	56,299	1.00	37,314	1.00	37,654	
office services clerk	20.00	374,676	13.00	405,330	13.00	414,177	
office clerk ii	1.00	16,315	2.00	58,609	2.00	59,779	
office clerk assistant	2.00	30,355	.00	0	.00	0	
TOTAL n00i0004*	204.00	8,327,310	212.00	10,499,859	210.00	10,591,331	
n00i0005 Maryland Office for Refugees and Asylees							
prgm mgr iii	1.00	80,240	1.00	85,067	1.00	86,690	
hum ser admin ii	1.00	69,910	1.00	74,134	1.00	75,566	
hum ser spec v prog plng eval	1.00	47,982	1.00	51,809	1.00	52,799	
research statistician iii	1.00	61,359	1.00	65,061	1.00	65,687	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
admin spec iii	1.00	44,829	1.00	47,502	1.00	48,387	
family investment spec ii	1.00	38,442	1.00	40,726	1.00	41,099	
TOTAL n00i0005*	7.00	396,650	7.00	421,432	7.00	428,455	
n00i0006 Office of Home Energy Programs							
prgm mgr iii	1.00	64,694	1.00	86,690	1.00	88,345	
hum ser admin i income maint	.00	0	2.00	91,876	2.00	95,284	
hum ser admin i pgm plan eval	2.00	127,334	2.00	111,514	2.00	114,480	