

Department of Human Services

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Achieve a Work Participation Rate of 50 percent (less the Caseload Reduction Credit) in federal fiscal year 2020.

Obj. 1.2 In fiscal year 2020, local out-of-home placement boards will review 1,300 cases.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Work Participation Rate	51.5%	32.8%	29.2%	28.0%	26.0%	50.0%	50.0%
Statewide total number of out-of-home placement cases reviewed by local boards	1,298	1,358	1,305	1,241	1,339	1,300	1,300

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

Obj. 2.1 Maintain the Food Supplement error rate at or below six percent each Federal fiscal year.

Obj. 2.2 Annually distribute meals to Marylanders in need of food.

Obj. 2.3 Annually place individuals from Temporary Cash Assistance (TCA) families into high quality jobs.

Obj. 2.4 Place 80 percent of refugees and asylees registered for employment services during Federal fiscal year 2020 in unsubsidized employment.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Food Supplement Program payment error rate	3.2%	6.0%	6.4%	7.3%	5.9%	5.9%	5.9%
¹ Number of meals distributed to hungry Marylanders	16,497,832	14,166,986	13,733,983	15,362,265	21,159,547	18,000,000	18,000,000
¹ Total number of TCA job placements	13,561	13,068	12,240	11,325	10,309	10,309	10,309
¹ Percent of refugee and asylee employment caseload placed into jobs	73%	73%	64%	71%	63%	62%	65%

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<http://dhs.maryland.gov/>

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Obj. 2.5 Each fiscal year, the Office of Home Energy Programs (OHEP) will maintain a level of participation that ensures greater than 60 percent of households served are a vulnerable population, as defined as having a child under six, disabled individual, and/or an elderly citizen aged sixty or older.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of OHEP unified applications received and processed from eligible households	40.8%	40.0%	40.0%	40.0%	39.9%	40.0%	40.0%
MEAP and/or EUSP benefits paid to targeted groups:							
Percent of eligible households over 60 years of age	25.3%	23.4%	27.0%	27.3%	27.6%	30.0%	30.0%
Percent of eligible disabled households	26.4%	24.5%	23.8%	24.0%	23.6%	25.0%	25.0%
Percent of eligible households with children under six	33.0%	28.7%	32.0%	32.3%	34.5%	35.0%	35.0%

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

- Obj. 3.1** By fiscal year 2020, 90.9 percent of victims of maltreatment will have no recurrence of maltreatment within 12 months of a first occurrence.
- Obj. 3.2** By fiscal year 2020, of all children in foster care during a 12 month period, the rate of victimization per 100,000 days of foster care will be no more than 8.5.
- Obj. 3.3** For fiscal year 2020, 96.5 percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of children with no recurrence of maltreatment within 12 months of a first occurrence	90.1%	87.6%	90.1%	89.8%	90.2%	89.7%	89.6%
Rate of victimization per 100,000 days of foster care during a 12 month period	10.1	12.3	12.8	11.6	12.1	12.2	11.8
Number of reports of adult abuse	6,229	6,364	6,459	6,353	7,531	6,781	6,888
Number of investigations of adult abuse completed	5,712	6,166	6,606	4,686	5,002	5,431	5,040
Number of cases of adult abuse indicated or confirmed	1,531	1,624	1,709	1,288	1,254	1,417	1,320
Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.3%	96.0%	94.9%	98.2%	99.3%	97.5%	98.3%

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of children who exit foster/kinship care to permanency within 12 months of entry	39.5%	38.0%	25.3%	39.0%	35.0%	35.6%	36.5%
Rate of all removals into foster care per 1,000 children under 18 years of age	1.50	1.75	1.79	1.90	1.58	1.79	1.79
Percent of children re-entering out-of-home care within 12 months of exiting care to reunify with their family of origin	14.6%	17.0%	17.3%	15.6%	16.9%	16.4%	16.1%
Percent of children re-entering out-of-home care within 12 months of exiting care to guardianship	9.2%	7.7%	7.4%	8.5%	5.3%	7.4%	8.0%
Rate of placement moves per 1,000 days of foster care	4.1	4.6	4.8	5.1	4.5	4.8	4.8
Percent of foster/kinship children who are in care 24 or more continuous months	46%	44%	41%	40%	41%	41%	40%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months	33%	32%	30%	29%	32%	30%	30%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months	89%	86%	85%	85%	84%	85%	85%
Percent of individuals served by Adult Services who remain in the community during the year	98.3%	98.1%	98.1%	98.5%	99.5%	98.7%	98.9%

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Goal 5. Enable, encourage, and enforce parental responsibility.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of cases in the State child support caseload with support orders	84.6%	84.9%	86.1%	83.6%	84.0%	83.6%	83.6%
Percent of cases with arrears for which a payment is received	69.6%	70.4%	66.4%	70.2%	67.8%	71.2%	71.7%
Percent of children in the State child support caseload with paternity established	98.9%	98.4%	94.0%	98.4%	92.6%	98.4%	98.4%
Percent of current support paid	68.6%	69.0%	68.7%	68.7%	69.0%	69.7%	70.2%

NOTES

¹ 2019 data is an estimate.

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Summary of Department of Human Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6,120.05	6,119.05	6,119.05
Number of Contractual Positions	135.76	76.83	76.83
Salaries, Wages and Fringe Benefits	501,102,149	492,297,499	498,336,049
Technical and Special Fees	8,350,246	5,267,382	5,616,057
Operating Expenses	1,848,831,758	1,885,330,183	1,956,140,825
Net General Fund Expenditure	605,772,802	600,727,481	628,226,286
Special Fund Expenditure	113,942,848	86,291,398	87,859,877
Federal Fund Expenditure	1,615,865,939	1,695,670,161	1,743,179,049
Reimbursable Fund Expenditure	22,702,564	206,024	827,719
Total Expenditure	2,358,284,153	2,382,895,064	2,460,092,931

Department of Human Services

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	135.00	135.00	138.00
Number of Contractual Positions	19.59	0.58	0.58
Salaries, Wages and Fringe Benefits	15,829,102	14,971,013	15,868,282
Technical and Special Fees	985,483	122,406	111,097
Operating Expenses	14,444,907	14,135,925	14,584,336
Net General Fund Expenditure	24,122,804	22,203,772	22,958,208
Special Fund Expenditure	24,537	0	7,127
Federal Fund Expenditure	7,112,151	7,025,572	7,598,380
Total Expenditure	31,259,492	29,229,344	30,563,715

Department of Human Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	121.00	121.00	125.00
Number of Contractual Positions	18.75	0.38	0.38
01 Salaries, Wages and Fringe Benefits	14,527,242	13,609,639	14,624,300
02 Technical and Special Fees	942,932	118,913	107,472
03 Communications	692,750	463,261	674,210
04 Travel	106,698	86,040	133,774
07 Motor Vehicle Operation and Maintenance	6,302	286	13,751
08 Contractual Services	335,376	324,572	440,532
09 Supplies and Materials	63,173	95,536	145,601
11 Equipment - Additional	14,877	0	0
12 Grants, Subsidies, and Contributions	59,978	45,000	74,940
13 Fixed Charges	372,706	382,088	360,338
Total Operating Expenses	1,651,860	1,396,783	1,843,146
Total Expenditure	17,122,034	15,125,335	16,574,918
Net General Fund Expenditure	10,130,486	8,162,257	9,033,807
Special Fund Expenditure	24,537	0	7,127
Federal Fund Expenditure	6,967,011	6,963,078	7,533,984
Total Expenditure	17,122,034	15,125,335	16,574,918
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	9,808	0	2,853
N00318 Universal Services Benefit Program	14,729	0	4,274
Total	24,537	0	7,127
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	2,353,574	2,304,217	2,542,746
93.556 Promoting Safe and Stable Families	3,141	3,490	3,394
93.558 Temporary Assistance for Needy Families	2,007,760	2,152,579	1,976,922
93.563 Child Support Enforcement	1,301,919	1,262,973	1,406,571
93.566 Refugee and Entrant Assistance-State Administered Program	10,922	13,306	11,803
93.568 Low-Income Home Energy Assistance	22,094	20,448	23,873
93.584 Refugee and Entrant Assistance-Targeted Assistance	747	1,028	809
93.658 Foster Care-Title IV-E	0	408,398	819,895
93.659 Adoption Assistance	10,522	6,515	11,369
93.669 Child Abuse and Neglect State Grants	3,008	2,556	3,250
93.778 Medical Assistance Program	678,788	658,600	733,352
AA.N00 Title IV-E Waiver Funding	574,536	128,968	0
Total	6,967,011	6,963,078	7,533,984

Department of Human Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.84	0.00	0.00
01 Salaries, Wages and Fringe Benefits	664,220	758,865	771,573
02 Technical and Special Fees	42,551	0	0
03 Communications	3,235	2,564	2,782
04 Travel	24,709	19,311	20,314
07 Motor Vehicle Operation and Maintenance	557	0	0
08 Contractual Services	1,554	4,950	5,031
09 Supplies and Materials	8,389	6,839	6,477
11 Equipment - Additional	1,021	0	0
Total Operating Expenses	39,465	33,664	34,604
Total Expenditure	746,236	792,529	806,177
Net General Fund Expenditure	601,096	730,035	741,781
Federal Fund Expenditure	145,140	62,494	64,396
Total Expenditure	746,236	792,529	806,177
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	0	47,496	64,396
AA.N00 Title IV-E Waiver Funding	145,140	14,998	0
Total	145,140	62,494	64,396

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.20	0.20
01 Salaries, Wages and Fringe Benefits	203,600	115,472	116,499
02 Technical and Special Fees	0	3,493	3,625
03 Communications	1,998	1,057	2,219
04 Travel	3,379	4,692	4,808
08 Contractual Services	3,859	7,775	7,775
09 Supplies and Materials	5,296	5,243	4,513
13 Fixed Charges	2,344	2,400	2,750
Total Operating Expenses	16,876	21,167	22,065
Total Expenditure	220,476	140,132	142,189
Net General Fund Expenditure	220,476	140,132	142,189
Total Expenditure	220,476	140,132	142,189

Department of Human Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	434,040	487,037	355,910
03 Communications	0	24	26
04 Travel	168	208	0
08 Contractual Services	12,733,425	12,681,863	12,681,726
09 Supplies and Materials	2,407	1,636	2,499
13 Fixed Charges	706	580	270
Total Operating Expenses	<u>12,736,706</u>	<u>12,684,311</u>	<u>12,684,521</u>
Total Expenditure	<u><u>13,170,746</u></u>	<u><u>13,171,348</u></u>	<u><u>13,040,431</u></u>
Net General Fund Expenditure	<u>13,170,746</u>	<u>13,171,348</u>	<u>13,040,431</u>
Total Expenditure	<u><u>13,170,746</u></u>	<u><u>13,171,348</u></u>	<u><u>13,040,431</u></u>

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	113.00	116.00	114.50
Number of Contractual Positions	1.53	2.00	2.00
01 Salaries, Wages and Fringe Benefits	12,848,685	12,818,294	13,391,226
02 Technical and Special Fees	211,065	91,578	90,653
03 Communications	19,566	11,089	1,386
04 Travel	141,112	97,992	104,527
07 Motor Vehicle Operation and Maintenance	14,359	10,093	15,601
08 Contractual Services	7,954,203	9,457,779	14,878,213
09 Supplies and Materials	99,944	74,080	82,583
10 Equipment - Replacement	7,163	0	0
11 Equipment - Additional	609	0	0
12 Grants, Subsidies, and Contributions	4,131,742	4,164,974	4,106,974
13 Fixed Charges	308,587	306,573	328,228
Total Operating Expenses	12,677,285	14,122,580	19,517,512
Total Expenditure	25,737,035	27,032,452	32,999,391
Net General Fund Expenditure	6,730,512	11,588,653	16,670,042
Federal Fund Expenditure	19,006,523	15,443,799	16,329,349
Total Expenditure	25,737,035	27,032,452	32,999,391

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	51,038	15,462	43,936
93.075	Systems Interoperability Health and Human Services	12,679	33,589	10,925
93.556	Promoting Safe and Stable Families	860,333	234,993	740,331
93.558	Temporary Assistance for Needy Families	9,743,021	8,400,154	8,383,725
93.563	Child Support Enforcement	74	69	65
93.599	Chafee Education and Training Vouchers Program	162,808	278,633	140,111
93.603	Adoption Incentive Payments	0	19,414	0
93.658	Foster Care-Title IV-E	0	4,465,192	6,116,403
93.659	Adoption Assistance	71,673	35,476	61,691
93.669	Child Abuse and Neglect State Grants	763,069	423,836	656,630
93.674	Chafee Foster Care Independence Program	31,967	14,109	27,526
93.747	Elder Abuse Prevention Interventions Program	85,258	57,179	73,383
93.778	Medical Assistance Program	86,705	55,632	74,623
AA.N00	Title IV-E Waiver Funding	7,137,898	1,410,061	0
	Total	19,006,523	15,443,799	16,329,349

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Summary of Operations Office

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	177.63	180.63	177.63
Number of Contractual Positions	12.63	1.00	1.00
Salaries, Wages and Fringe Benefits	16,504,291	15,781,612	15,748,670
Technical and Special Fees	732,111	143,952	127,171
Operating Expenses	15,270,709	16,487,160	17,287,181
Net General Fund Expenditure	19,503,042	16,295,492	16,662,391
Special Fund Expenditure	509,135	40,351	39,081
Federal Fund Expenditure	12,494,934	16,076,881	16,461,550
Total Expenditure	32,507,111	32,412,724	33,163,022

Department of Human Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	125.00	128.00	126.00
Number of Contractual Positions	8.68	1.00	1.00
01 Salaries, Wages and Fringe Benefits	12,027,965	11,337,506	11,396,830
02 Technical and Special Fees	565,778	141,671	124,890
03 Communications	22,153	9,857	17,903
04 Travel	31,903	15,066	19,998
07 Motor Vehicle Operation and Maintenance	90,720	123,120	90,720
08 Contractual Services	1,774,827	5,363,328	5,772,028
09 Supplies and Materials	86,040	33,906	45,000
10 Equipment - Replacement	36,181	85,600	96,000
11 Equipment - Additional	18,305	122	750
12 Grants, Subsidies, and Contributions	8,087	0	0
13 Fixed Charges	5,305,674	5,394,079	5,400,668
Total Operating Expenses	<u>7,373,890</u>	<u>11,025,078</u>	<u>11,443,067</u>
Total Expenditure	<u>19,967,633</u>	<u>22,504,255</u>	<u>22,964,787</u>
Net General Fund Expenditure	12,436,980	11,894,582	12,108,805
Special Fund Expenditure	46,495	40,351	39,081
Federal Fund Expenditure	<u>7,484,158</u>	<u>10,569,322</u>	<u>10,816,901</u>
Total Expenditure	<u>19,967,633</u>	<u>22,504,255</u>	<u>22,964,787</u>
Special Fund Expenditure			
N00300 Local Government Payments	8,705	0	0
N00303 Child Support Reinvestment Fund	16,295	17,375	21,013
N00318 Universal Services Benefit Program	21,495	22,976	18,068
Total	<u>46,495</u>	<u>40,351</u>	<u>39,081</u>

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

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,069,437	2,810,213	2,991,035
93.556	Promoting Safe and Stable Families	4,967	7,671	7,162
93.558	Temporary Assistance for Needy Families	2,153,343	3,258,691	2,702,430
93.563	Child Support Enforcement	1,572,752	2,216,119	2,273,066
93.566	Refugee and Entrant Assistance-State Administered Program	16,010	28,739	23,129
93.568	Low-Income Home Energy Assistance	32,241	43,427	46,595
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,058	2,238	1,519
93.658	Foster Care-Title IV-E	0	696,585	1,389,344
93.659	Adoption Assistance	13,710	12,087	19,805
93.669	Child Abuse and Neglect State Grants	4,507	5,971	6,514
93.778	Medical Assistance Program	938,344	1,267,605	1,356,302
AA.N00	Title IV-E Waiver Funding	677,789	219,976	0
	Total	<u>7,484,158</u>	<u>10,569,322</u>	<u>10,816,901</u>

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N00E01.02 Division of Administrative Services - Operations Office

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	52.63	52.63	51.63
Number of Contractual Positions	3.95	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,476,326	4,444,106	4,351,840
02 Technical and Special Fees	166,333	2,281	2,281
03 Communications	3,426,828	2,977,922	3,445,272
04 Travel	16,446	14,900	16,680
07 Motor Vehicle Operation and Maintenance	176,223	223,055	179,922
08 Contractual Services	2,611,404	1,894,628	1,823,044
09 Supplies and Materials	389,182	284,465	350,184
10 Equipment - Replacement	260,377	9,995	0
11 Equipment - Additional	1,013,889	55,042	26,542
13 Fixed Charges	2,470	2,075	2,470
Total Operating Expenses	7,896,819	5,462,082	5,844,114
Total Expenditure	<u>12,539,478</u>	<u>9,908,469</u>	<u>10,198,235</u>
Net General Fund Expenditure	7,066,062	4,400,910	4,553,586
Special Fund Expenditure	462,640	0	0
Federal Fund Expenditure	5,010,776	5,507,559	5,644,649
Total Expenditure	<u>12,539,478</u>	<u>9,908,469</u>	<u>10,198,235</u>
Special Fund Expenditure			
N00300 Local Government Payments	450,000	0	0
N00303 Child Support Reinvestment Fund	5,541	0	0
N00318 Universal Services Benefit Program	7,099	0	0
Total	<u>462,640</u>	<u>0</u>	<u>0</u>

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,700,278	1,728,478	1,983,727
93.556	Promoting Safe and Stable Families	1,407	1,578	1,570
93.558	Temporary Assistance for Needy Families	644,397	734,332	718,400
93.563	Child Support Enforcement	1,626,762	1,713,754	1,783,814
93.566	Refugee and Entrant Assistance-State Administered Program	5,746	5,785	6,407
93.568	Low-Income Home Energy Assistance	10,648	8,876	11,873
93.584	Refugee and Entrant Assistance-Targeted Assistance	381	444	426
93.658	Foster Care-Title IV-E	0	332,973	344,760
93.659	Adoption Assistance	5,135	3,058	5,725
93.669	Child Abuse and Neglect State Grants	1,525	1,146	1,699
93.778	Medical Assistance Program	705,253	643,818	786,248
97.036	Disaster Grants - Public Assistance	0	228,173	0
AA.N00	Title IV-E Waiver Funding	309,244	105,144	0
	Total	5,010,776	5,507,559	5,644,649

Department of Human Services

Summary of Office of Technology for Human Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	100.00	100.00	97.00
Number of Contractual Positions	1.63	0.00	0.00
Salaries, Wages and Fringe Benefits	10,689,030	10,111,005	9,940,603
Technical and Special Fees	143,310	2,060	1,510
Operating Expenses	135,909,537	118,315,481	137,741,517
Net General Fund Expenditure	24,204,636	26,243,229	21,878,103
Special Fund Expenditure	862,647	1,201,063	1,281,233
Federal Fund Expenditure	99,799,799	100,984,254	124,524,294
Reimbursable Fund Expenditure	21,874,795	0	0
Total Expenditure	146,741,877	128,428,546	147,683,630

Department of Human Services

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	1,297,808	1,207,642	2,577,230
04 Travel	49,622	1,215	43,167
08 Contractual Services	79,684,210	54,884,056	85,052,090
09 Supplies and Materials	46,658	12,154	28,607
11 Equipment - Additional	6,315,817	10,130,838	3,583,716
12 Grants, Subsidies, and Contributions	806	2,559,225	2,758,072
13 Fixed Charges	88,644	728,198	728,198
Total Operating Expenses	<u>87,483,565</u>	<u>69,523,328</u>	<u>94,771,080</u>
Total Expenditure	<u><u>87,483,565</u></u>	<u><u>69,523,328</u></u>	<u><u>94,771,080</u></u>
Federal Fund Expenditure	65,608,770	69,523,328	94,771,080
Reimbursable Fund Expenditure	<u>21,874,795</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>87,483,565</u></u>	<u><u>69,523,328</u></u>	<u><u>94,771,080</u></u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	5,566,436	40,732	8,425,717
93.556 Promoting Safe and Stable Families	720	113	1,090
93.558 Temporary Assistance for Needy Families	273,160	36,889	413,472
93.563 Child Support Enforcement	7,520,869	30,937	11,384,073
93.658 Foster Care-Title IV-E	0	2,826,497	6,595,405
93.659 Adoption Assistance	2,464	248	3,730
93.669 Child Abuse and Neglect State Grants	653	75	989
93.778 Medical Assistance Program	47,887,225	66,587,837	67,946,604
AA.N00 Title IV-E Waiver Funding	<u>4,357,243</u>	<u>0</u>	<u>0</u>
Total	<u>65,608,770</u>	<u>69,523,328</u>	<u>94,771,080</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>21,874,795</u>	<u>0</u>	<u>0</u>
Total	<u>21,874,795</u>	<u>0</u>	<u>0</u>

Department of Human Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	100.00	100.00	97.00
Number of Contractual Positions	1.63	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,689,030	10,111,005	9,940,603
02 Technical and Special Fees	143,310	2,060	1,510
03 Communications	1,929,043	1,010,104	3,085,743
04 Travel	9,782	2,194	2,231
06 Fuel and Utilities	67,174	74,563	69,727
07 Motor Vehicle Operation and Maintenance	11,960	5,835	12,966
08 Contractual Services	44,191,310	45,195,997	35,060,582
09 Supplies and Materials	29,446	50,866	63,571
10 Equipment - Replacement	815,167	1,605,000	2,773,590
11 Equipment - Additional	264,102	362,254	840,900
13 Fixed Charges	1,107,988	485,340	1,061,127
Total Operating Expenses	<u>48,425,972</u>	<u>48,792,153</u>	<u>42,970,437</u>
Total Expenditure	<u>59,258,312</u>	<u>58,905,218</u>	<u>52,912,550</u>
Net General Fund Expenditure	24,204,636	26,243,229	21,878,103
Special Fund Expenditure	862,647	1,201,063	1,281,233
Federal Fund Expenditure	<u>34,191,029</u>	<u>31,460,926</u>	<u>29,753,214</u>
Total Expenditure	<u>59,258,312</u>	<u>58,905,218</u>	<u>52,912,550</u>
Special Fund Expenditure			
N00303 Child Support Reinvestment Fund	4,207	4,667	6,248
N00318 Universal Services Benefit Program	858,440	1,196,396	1,274,985
Total	<u>862,647</u>	<u>1,201,063</u>	<u>1,281,233</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	7,271,427	6,486,774	5,018,048
93.556 Promoting Safe and Stable Families	1,226	1,742	947
93.558 Temporary Assistance for Needy Families	4,932,709	4,134,231	3,784,786
93.563 Child Support Enforcement	13,834,835	12,145,426	10,092,795
93.566 Refugee and Entrant Assistance-State Administered Program	4,650	6,330	3,592
93.568 Low-Income Home Energy Assistance	1,287,655	1,296,488	995,589
93.584 Refugee and Entrant Assistance-Targeted Assistance	307	502	237
93.658 Foster Care-Title IV-E	0	571,311	1,180,333
93.659 Adoption Assistance	3,763	3,536	2,908
93.669 Child Abuse and Neglect State Grants	1,207	1,418	930
93.778 Medical Assistance Program	5,326,655	6,632,744	8,673,049
AA.N00 Title IV-E Waiver Funding	1,526,595	180,424	0
Total	<u>34,191,029</u>	<u>31,460,926</u>	<u>29,753,214</u>

Department of Human Services

Summary of Local Department Operations

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5,274.25	5,265.25	5,273.75
Number of Contractual Positions	76.93	65.25	65.25
Salaries, Wages and Fringe Benefits	419,730,848	412,844,926	417,330,437
Technical and Special Fees	4,997,551	4,538,767	4,917,495
Operating Expenses	1,438,810,623	1,517,242,885	1,545,463,346
Net General Fund Expenditure	512,859,750	504,624,880	529,619,953
Special Fund Expenditure	25,717,500	17,806,763	18,807,025
Federal Fund Expenditure	1,324,134,003	1,411,988,911	1,418,456,581
Reimbursable Fund Expenditure	827,769	206,024	827,719
Total Expenditure	1,863,539,022	1,934,626,578	1,967,711,278

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	27,478,093	22,560,732	28,470,853
12 Grants, Subsidies, and Contributions	243,309,288	247,500,596	259,520,615
Total Operating Expenses	<u>270,787,381</u>	<u>270,061,328</u>	<u>287,991,468</u>
Total Expenditure	<u>270,787,381</u>	<u>270,061,328</u>	<u>287,991,468</u>
Net General Fund Expenditure	188,172,680	191,228,009	209,320,229
Special Fund Expenditure	3,630,117	4,253,124	4,283,046
Federal Fund Expenditure	<u>78,984,584</u>	<u>74,580,195</u>	<u>74,388,193</u>
Total Expenditure	<u>270,787,381</u>	<u>270,061,328</u>	<u>287,991,468</u>

Special Fund Expenditure

N00300 Local Government Payments	4,797	4,094	4,123
N00328 Cost of Care Reimbursement	1,118,564	1,855,551	1,868,605
N00332 Foster Care Education	997,734	1,256,897	1,265,740
N00334 Child Support Foster Care Offset	<u>1,509,022</u>	<u>1,136,582</u>	<u>1,144,578</u>
Total	<u>3,630,117</u>	<u>4,253,124</u>	<u>4,283,046</u>

Federal Fund Expenditure

93.556 Promoting Safe and Stable Families	1,008,072	979,401	986,291
93.558 Temporary Assistance for Needy Families	16,316,481	23,751,998	23,635,392
93.658 Foster Care-Title IV-E	22,156,738	39,442,769	49,245,139
93.674 Chafee Foster Care Independence Program	517,728	463,756	521,371
AA.N00 Title IV-E Waiver Funding	<u>38,985,565</u>	<u>9,942,271</u>	<u>0</u>
Total	<u>78,984,584</u>	<u>74,580,195</u>	<u>74,388,193</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,743.30	1,733.30	1,739.30
Number of Contractual Positions	9.08	0.00	0.00
01 Salaries, Wages and Fringe Benefits	124,400,718	121,336,789	121,278,590
02 Technical and Special Fees	1,149,814	242,140	258,555
03 Communications	835,035	743,816	749,189
04 Travel	91,378	70,153	71,514
06 Fuel and Utilities	1,216,347	1,198,645	1,243,157
07 Motor Vehicle Operation and Maintenance	40	9,824	55
08 Contractual Services	9,403,847	9,654,738	9,725,016
09 Supplies and Materials	1,025,634	873,908	892,563
10 Equipment - Replacement	13,776	0	0
11 Equipment - Additional	2,214	0	0
12 Grants, Subsidies, and Contributions	456,621	14,099,234	13,854,852
13 Fixed Charges	14,631,973	15,028,433	15,295,906
Total Operating Expenses	<u>27,676,865</u>	<u>41,678,751</u>	<u>41,832,252</u>
Total Expenditure	<u>153,227,397</u>	<u>163,257,680</u>	<u>163,369,397</u>
Net General Fund Expenditure	61,406,355	64,191,610	67,854,694
Special Fund Expenditure	4,735,087	2,326,356	2,257,514
Federal Fund Expenditure	<u>87,085,955</u>	<u>96,739,714</u>	<u>93,257,189</u>
Total Expenditure	<u>153,227,397</u>	<u>163,257,680</u>	<u>163,369,397</u>
Special Fund Expenditure			
N00300 Local Government Payments	4,734,241	2,326,356	2,257,514
N00303 Child Support Reinvestment Fund	846	0	0
Total	<u>4,735,087</u>	<u>2,326,356</u>	<u>2,257,514</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	45,458,675	47,674,138	50,600,425
93.556 Promoting Safe and Stable Families	292	319	326
93.558 Temporary Assistance for Needy Families	26,667,867	33,290,580	25,675,905
93.563 Child Support Enforcement	242,795	348,980	260,330
93.658 Foster Care-Title IV-E	0	110,492	591,313
93.659 Adoption Assistance	905	586	1,009
93.669 Child Abuse and Neglect State Grants	253	187	282
93.778 Medical Assistance Program	14,611,784	15,275,576	16,127,599
AA.N00 Title IV-E Waiver Funding	103,384	38,856	0
Total	<u>87,085,955</u>	<u>96,739,714</u>	<u>93,257,189</u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,115.20	2,111.20	2,109.70
Number of Contractual Positions	2.04	0.50	0.50
01 Salaries, Wages and Fringe Benefits	184,581,581	180,886,396	183,276,953
02 Technical and Special Fees	1,236,336	1,697,098	1,914,431
03 Communications	1,734,960	1,454,068	1,365,036
04 Travel	1,492,678	943,416	932,820
06 Fuel and Utilities	633,044	629,680	664,409
07 Motor Vehicle Operation and Maintenance	1,924,329	1,478,380	1,760,734
08 Contractual Services	18,433,715	12,647,965	14,205,693
09 Supplies and Materials	1,260,105	770,283	779,408
10 Equipment - Replacement	49,025	350,000	350,000
11 Equipment - Additional	1,353,297	0	0
12 Grants, Subsidies, and Contributions	7,706,263	26,142,668	27,304,911
13 Fixed Charges	8,265,214	9,997,715	10,024,408
Total Operating Expenses	<u>42,852,630</u>	<u>54,414,175</u>	<u>57,387,419</u>
Total Expenditure	<u>228,670,547</u>	<u>236,997,669</u>	<u>242,578,803</u>
Net General Fund Expenditure	168,196,457	152,614,866	147,284,793
Special Fund Expenditure	3,844,174	1,897,568	2,179,726
Federal Fund Expenditure	55,802,147	82,279,211	92,286,565
Reimbursable Fund Expenditure	<u>827,769</u>	<u>206,024</u>	<u>827,719</u>
Total Expenditure	<u>228,670,547</u>	<u>236,997,669</u>	<u>242,578,803</u>
Special Fund Expenditure			
N00300 Local Government Payments	3,843,326	1,897,568	2,179,726
N00303 Child Support Reinvestment Fund	<u>848</u>	<u>0</u>	<u>0</u>
Total	<u>3,844,174</u>	<u>1,897,568</u>	<u>2,179,726</u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	170,070	164,005	353,537
93.556	Promoting Safe and Stable Families	2,176,135	3,243,745	3,216,099
93.558	Temporary Assistance for Needy Families	16,116,016	33,756,968	24,457,105
93.563	Child Support Enforcement	98,980	107,079	248,615
93.603	Adoption Incentive Payments	0	7,205	0
93.645	Stephanie Tubbs Jones Child Welfare Services Program	3,951,830	5,794,296	5,931,103
93.658	Foster Care-Title IV-E	0	15,482,841	33,641,545
93.659	Adoption Assistance	294,420	297,922	434,976
93.667	Social Services Block Grant	10,962,979	10,611,681	11,169,311
93.669	Child Abuse and Neglect State Grants	92,777	112,821	239,467
93.674	Chafee Foster Care Independence Program	371,137	568,114	1,469,714
93.778	Medical Assistance Program	5,057,588	6,692,605	11,125,093
AA.N00	Title IV-E Waiver Funding	16,510,215	5,439,929	0
	Total	55,802,147	82,279,211	92,286,565

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	827,769	206,024	827,719
	Total	827,769	206,024	827,719

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	424.25	426.25	424.25
Number of Contractual Positions	0.54	0.00	0.00
01 Salaries, Wages and Fringe Benefits	34,010,759	32,966,596	33,034,175
02 Technical and Special Fees	167,015	145,009	139,034
03 Communications	346,014	276,903	242,853
04 Travel	268,473	199,237	174,863
06 Fuel and Utilities	169,113	91,463	177,141
07 Motor Vehicle Operation and Maintenance	51,526	9,055	754
08 Contractual Services	5,969,481	5,978,241	6,062,486
09 Supplies and Materials	255,656	202,046	201,783
10 Equipment - Replacement	3,252	0	0
11 Equipment - Additional	346	0	0
12 Grants, Subsidies, and Contributions	294,444	4,990,588	4,921,866
13 Fixed Charges	2,101,692	2,076,335	2,080,895
Total Operating Expenses	<u>9,459,997</u>	<u>13,823,868</u>	<u>13,862,641</u>
Total Expenditure	<u>43,637,771</u>	<u>46,935,473</u>	<u>47,035,850</u>
Net General Fund Expenditure	11,525,070	11,819,618	12,473,117
Special Fund Expenditure	709,330	691,535	739,274
Federal Fund Expenditure	<u>31,403,371</u>	<u>34,424,320</u>	<u>33,823,459</u>
Total Expenditure	<u>43,637,771</u>	<u>46,935,473</u>	<u>47,035,850</u>
Special Fund Expenditure			
N00300 Local Government Payments	709,068	691,535	739,274
N00303 Child Support Reinvestment Fund	262	0	0
Total	<u>709,330</u>	<u>691,535</u>	<u>739,274</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	38,034	36,940	40,967
93.556 Promoting Safe and Stable Families	80	94	87
93.558 Temporary Assistance for Needy Families	10,885,443	12,006,644	9,743,250
93.563 Child Support Enforcement	27,009	26,398	29,109
93.658 Foster Care-Title IV-E	0	1,105,145	3,303,096
93.659 Adoption Assistance	42,713	22,927	46,022
93.667 Social Services Block Grant	18,500,684	20,613,530	20,128,500
93.669 Child Abuse and Neglect State Grants	74	58	80
93.778 Medical Assistance Program	218,255	224,373	532,348
AA.N00 Title IV-E Waiver Funding	<u>1,691,079</u>	<u>388,211</u>	<u>0</u>
Total	<u>31,403,371</u>	<u>34,424,320</u>	<u>33,823,459</u>

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	386.60	386.60	384.60
Number of Contractual Positions	3.44	1.75	1.75
01 Salaries, Wages and Fringe Benefits	31,945,783	32,094,502	32,368,886
02 Technical and Special Fees	344,100	249,356	257,936
03 Communications	1,218,596	1,045,090	1,020,100
04 Travel	183,309	137,413	155,606
06 Fuel and Utilities	433,969	474,464	414,903
07 Motor Vehicle Operation and Maintenance	4,346	3,638	650
08 Contractual Services	2,900,421	3,206,353	2,910,285
09 Supplies and Materials	540,264	542,349	544,291
10 Equipment - Replacement	10,390	0	0
11 Equipment - Additional	14,317	0	0
12 Grants, Subsidies, and Contributions	42,150	2,142,549	2,025,444
13 Fixed Charges	4,307,771	4,075,126	4,344,605
Total Operating Expenses	<u>9,655,533</u>	<u>11,626,982</u>	<u>11,415,884</u>
Total Expenditure	<u>41,945,416</u>	<u>43,970,840</u>	<u>44,042,706</u>
Net General Fund Expenditure	25,047,964	26,782,149	26,892,268
Special Fund Expenditure	2,092,168	2,575,277	2,254,514
Federal Fund Expenditure	<u>14,805,284</u>	<u>14,613,414</u>	<u>14,895,924</u>
Total Expenditure	<u>41,945,416</u>	<u>43,970,840</u>	<u>44,042,706</u>
Special Fund Expenditure			
N00300 Local Government Payments	2,067,549	2,575,277	2,254,514
N00303 Child Support Reinvestment Fund	24,619	0	0
Total	<u>2,092,168</u>	<u>2,575,277</u>	<u>2,254,514</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,674,959	4,520,163	4,859,922
93.556 Promoting Safe and Stable Families	9,634	10,890	9,696
93.558 Temporary Assistance for Needy Families	4,520,368	4,734,619	4,047,759
93.563 Child Support Enforcement	2,996,503	2,966,487	3,169,420
93.658 Foster Care-Title IV-E	0	987,756	1,540,532
93.659 Adoption Assistance	32,652	19,591	32,884
93.669 Child Abuse and Neglect State Grants	8,151	6,376	8,201
93.778 Medical Assistance Program	1,233,991	1,020,505	1,227,510
AA.N00 Title IV-E Waiver Funding	<u>1,329,026</u>	<u>347,027</u>	<u>0</u>
Total	<u>14,805,284</u>	<u>14,613,414</u>	<u>14,895,924</u>

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	583.90	586.90	594.90
Number of Contractual Positions	13.08	1.00	1.00
01 Salaries, Wages and Fringe Benefits	43,254,051	43,847,724	45,645,411
02 Technical and Special Fees	604,520	70,357	60,449
03 Communications	397,719	365,843	379,539
04 Travel	82,842	86,914	74,790
06 Fuel and Utilities	99,796	105,808	107,435
07 Motor Vehicle Operation and Maintenance	31,832	63,528	16,229
08 Contractual Services	1,442,783	1,847,449	1,857,968
09 Supplies and Materials	377,954	366,509	374,060
10 Equipment - Replacement	6,602	0	0
11 Equipment - Additional	36,095	0	0
12 Grants, Subsidies, and Contributions	1,551	3,453	1,646
13 Fixed Charges	4,592,853	4,216,166	4,331,384
Total Operating Expenses	<u>7,070,027</u>	<u>7,055,670</u>	<u>7,143,051</u>
Total Expenditure	<u>50,928,598</u>	<u>50,973,751</u>	<u>52,848,911</u>
Net General Fund Expenditure	16,922,030	17,413,208	18,184,044
Special Fund Expenditure	1,157,092	634,953	647,294
Federal Fund Expenditure	<u>32,849,476</u>	<u>32,925,590</u>	<u>34,017,573</u>
Total Expenditure	<u>50,928,598</u>	<u>50,973,751</u>	<u>52,848,911</u>
Special Fund Expenditure			
N00300 Local Government Payments	182,901	259,031	93,992
N00303 Child Support Reinvestment Fund	974,191	375,922	553,302
Total	<u>1,157,092</u>	<u>634,953</u>	<u>647,294</u>
Federal Fund Expenditure			
93.563 Child Support Enforcement	<u>32,849,476</u>	<u>32,925,590</u>	<u>34,017,573</u>
Total	<u>32,849,476</u>	<u>32,925,590</u>	<u>34,017,573</u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,042,940,861	1,091,203,926	1,098,505,513
Total Operating Expenses	1,042,940,861	1,091,203,926	1,098,505,513
Total Expenditure	<u>1,042,940,861</u>	<u>1,091,203,926</u>	<u>1,098,505,513</u>
Net General Fund Expenditure	41,589,194	40,575,420	47,610,808
Special Fund Expenditure	9,549,532	5,427,950	6,445,657
Federal Fund Expenditure	991,802,135	1,045,200,556	1,044,449,048
Total Expenditure	<u>1,042,940,861</u>	<u>1,091,203,926</u>	<u>1,098,505,513</u>

Special Fund Expenditure

N00300 Local Government Payments	750,503	841,855	750,502
N00301 Interim Assistance Reimbursement	4,647,692	4,305,542	5,695,155
N00302 Child Support Offset	4,151,337	280,553	0
Total	<u>9,549,532</u>	<u>5,427,950</u>	<u>6,445,657</u>

Federal Fund Expenditure

10.551 Supplemental Nutrition Assistance Program	885,756,162	931,488,261	931,488,261
93.558 Temporary Assistance for Needy Families	106,042,928	113,680,065	112,957,741
93.566 Refugee and Entrant Assistance-State Administered Program	3,045	32,230	3,046
Total	<u>991,802,135</u>	<u>1,045,200,556</u>	<u>1,044,449,048</u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	48.75	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,537,956	1,712,919	1,726,422
02 Technical and Special Fees	1,495,766	2,134,807	2,287,090
03 Communications	3,655	1,468	1,468
04 Travel	19,542	26,231	15,621
06 Fuel and Utilities	6,927	2,498	6,927
07 Motor Vehicle Operation and Maintenance	350	0	0
08 Contractual Services	26,674,228	25,505,485	25,505,485
09 Supplies and Materials	261,988	242,995	254,236
10 Equipment - Replacement	33,358	29,558	22,721
11 Equipment - Additional	42,956	88,036	35,197
12 Grants, Subsidies, and Contributions	1,307,282	1,478,159	1,478,159
13 Fixed Charges	17,043	3,755	5,304
Total Operating Expenses	28,367,329	27,378,185	27,325,118
Total Expenditure	31,401,051	31,225,911	31,338,630
Federal Fund Expenditure	31,401,051	31,225,911	31,338,630
Total Expenditure	31,401,051	31,225,911	31,338,630
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	31,401,051	31,225,911	31,338,630
Total	31,401,051	31,225,911	31,338,630

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	69.30	68.30	69.30
Number of Contractual Positions	4.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,894,546	6,455,216	6,569,049
02 Technical and Special Fees	238,398	0	0
03 Communications	205,129	4,662	25,129
04 Travel	53,914	11,365	19,547
07 Motor Vehicle Operation and Maintenance	22,343	12,417	24,301
08 Contractual Services	35,896,885	35,623,870	37,493,070
09 Supplies and Materials	135,949	142,414	142,337
12 Grants, Subsidies, and Contributions	525	0	0
13 Fixed Charges	74,758	71,714	77,177
Total Operating Expenses	<u>36,389,503</u>	<u>35,866,442</u>	<u>37,781,561</u>
Total Expenditure	<u>42,522,447</u>	<u>42,321,658</u>	<u>44,350,610</u>
Net General Fund Expenditure	3,674,260	2,545,091	3,164,139
Special Fund Expenditure	8,517,661	9,388,797	11,122,223
Federal Fund Expenditure	<u>30,330,526</u>	<u>30,387,770</u>	<u>30,064,248</u>
Total Expenditure	<u>42,522,447</u>	<u>42,321,658</u>	<u>44,350,610</u>
Special Fund Expenditure			
N00302 Child Support Offset	3,317,787	3,552,553	2,688,104
N00303 Child Support Reinvestment Fund	5,199,874	5,836,244	8,434,119
Total	<u>8,517,661</u>	<u>9,388,797</u>	<u>11,122,223</u>
Federal Fund Expenditure			
93.563 Child Support Enforcement	<u>30,330,526</u>	<u>30,387,770</u>	<u>30,064,248</u>
Total	<u>30,330,526</u>	<u>30,387,770</u>	<u>30,064,248</u>

Department of Human Services

N00H00.08 Child Support - State

	FY 2018 Actual	2019 Actual	2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	9,876	9,854	9,558	9,272
Paternities Established	4,337	3,925	3,533	3,179
Caseload-TCA (Temporary Cash Assistance)	16,533	14,801	13,321	11,989
Non-TCA	181,708	168,493	155,014	142,612
Collections (in \$):				
State Share of Collections	8,460,946	7,469,124	3,833,106	3,189,099
Pass-Through of the State Share of Collections	-	-	3,800,000	3,842,356
Reinvestment Fund	8,740,064	11,056,878	10,681,569	10,361,122
Federal Share of Collections	8,460,946	7,469,124	3,833,106	3,189,099
Pass-Through of the Federal Share of Collections	-	-	3,800,000	3,842,356
Local Government Share of Incentives	338,823	974,191	944,965	916,616
Total TCA Collections	16,921,892	14,938,248	15,266,212	14,062,910
Total Non-TCA Collections	534,611,560	530,351,381	532,749,865	536,693,248
Total Collections	551,533,452	545,289,629	548,016,077	550,756,158
Percent of Current Support Due that is				
Collected on IV-D Cases	68.7	68.9	69.4	69.9
Percent of IV-D Cases with Orders Established	83.6	86.8	86.8	86.8
Ratio of Collections to Expenditures	4.35	3.80	3.82	3.84

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	250.87	253.87	248.87
Number of Contractual Positions	19.35	8.00	8.00
Salaries, Wages and Fringe Benefits	19,605,647	19,315,433	19,487,782
Technical and Special Fees	1,042,328	368,619	368,131
Operating Expenses	195,329,194	169,159,710	183,765,372
Net General Fund Expenditure	14,677,798	17,226,364	17,273,450
Special Fund Expenditure	78,311,368	57,854,424	56,603,188
Federal Fund Expenditure	122,988,003	113,762,974	129,744,647
Total Expenditure	215,977,169	188,843,762	203,621,285

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	230.00	232.00	228.00
Number of Contractual Positions	18.30	7.00	7.00
01 Salaries, Wages and Fringe Benefits	17,094,623	17,660,998	17,830,261
02 Technical and Special Fees	774,247	315,683	313,642
03 Communications	120,646	23,461	17,017
04 Travel	129,677	119,964	107,162
07 Motor Vehicle Operation and Maintenance	5,801	19,552	6,722
08 Contractual Services	15,928,932	16,716,842	16,978,575
09 Supplies and Materials	60,597	62,133	67,174
11 Equipment - Additional	6,770	0	0
12 Grants, Subsidies, and Contributions	6,337,971	4,363,205	6,571,173
13 Fixed Charges	153,538	17,917	25,707
Total Operating Expenses	22,743,932	21,323,074	23,773,530
Total Expenditure	40,612,802	39,299,755	41,917,433
Net General Fund Expenditure	7,800,245	9,955,732	10,002,815
Special Fund Expenditure	1,884,804	603,943	649,362
Federal Fund Expenditure	30,927,753	28,740,080	31,265,256
Total Expenditure	40,612,802	39,299,755	41,917,433
Special Fund Expenditure			
N00300 Local Government Payments	1,350,522	470,201	637,463
N00318 Universal Services Benefit Program	34,282	11,404	11,899
N00330 Food Stamp Overpayment	500,000	122,338	0
Total	1,884,804	603,943	649,362

Department of Human Services

N00I00.04 Director's Office - Family Investment Administration

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	16,748,288	14,015,475	16,896,600
10.568	Emergency Food Assistance Program (Administrative Costs)	79,203	77,051	80,253
93.558	Temporary Assistance for Needy Families	7,923,508	7,268,447	8,029,237
93.563	Child Support Enforcement	8,203	11,749	8,324
93.566	Refugee and Entrant Assistance-State Administered Program	20,595	8,218	20,862
93.568	Low-Income Home Energy Assistance	39,382	39,250	39,899
93.576	Refugee and Entrant Assistance-Discretionary Grants	68,603	83,415	69,516
93.584	Refugee and Entrant Assistance-Targeted Assistance	711	634	718
93.658	Foster Care-Title IV-E	0	0	1,376
93.669	Child Abuse and Neglect State Grants	240	272	242
93.778	Medical Assistance Program	6,037,657	7,233,123	6,118,229
AA.N00	Title IV-E Waiver Funding	1,363	2,446	0
	Total	<u>30,927,753</u>	<u>28,740,080</u>	<u>31,265,256</u>

Department of Human Services

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.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	457,112	529,882	566,657
02 Technical and Special Fees	0	51,786	53,559
03 Communications	1,069	1,342	1,171
04 Travel	1,639	5,785	1,049
08 Contractual Services	2,329,742	3,080,704	3,080,704
09 Supplies and Materials	1,590	3,724	2,492
12 Grants, Subsidies, and Contributions	6,020,135	10,964,960	10,964,960
13 Fixed Charges	0	3,000	0
Total Operating Expenses	8,354,175	14,059,515	14,050,376
Total Expenditure	8,811,287	14,641,183	14,670,592
Federal Fund Expenditure	8,811,287	14,641,183	14,670,592
Total Expenditure	8,811,287	14,641,183	14,670,592
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	8,362,466	13,182,967	13,923,316
93.576 Refugee and Entrant Assistance-Discretionary Grants	0	180,274	0
93.584 Refugee and Entrant Assistance-Targeted Assistance	436,211	1,252,085	726,282
93.669 Child Abuse and Neglect State Grants	12,610	25,857	20,994
Total	8,811,287	14,641,183	14,670,592

Department of Human Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.87	15.87	14.87
Number of Contractual Positions	0.99	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,053,912	1,124,553	1,090,864
02 Technical and Special Fees	265,422	1,150	930
03 Communications	39,293	21,937	21,767
04 Travel	11,516	7,004	7,004
06 Fuel and Utilities	17,961	0	0
08 Contractual Services	144,934,993	125,642,193	131,067,242
09 Supplies and Materials	116,174	158,111	129,830
10 Equipment - Replacement	791	0	0
11 Equipment - Additional	95	0	0
12 Grants, Subsidies, and Contributions	306,696	0	0
13 Fixed Charges	73,718	8,850	14,388
Total Operating Expenses	<u>145,501,237</u>	<u>125,838,095</u>	<u>131,240,231</u>
Total Expenditure	<u>147,820,571</u>	<u>126,963,798</u>	<u>132,332,025</u>
Special Fund Expenditure	76,426,564	57,250,481	55,953,826
Federal Fund Expenditure	<u>71,394,007</u>	<u>69,713,317</u>	<u>76,378,199</u>
Total Expenditure	<u>147,820,571</u>	<u>126,963,798</u>	<u>132,332,025</u>
Special Fund Expenditure			
N00300 Local Government Payments	277,538	400,000	400,000
N00318 Universal Services Benefit Program	50,152,133	36,907,557	35,703,497
SWF316 Strategic Energy Investment Fund - RGGI	<u>25,996,893</u>	<u>19,942,924</u>	<u>19,850,329</u>
Total	<u>76,426,564</u>	<u>57,250,481</u>	<u>55,953,826</u>
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	<u>71,394,007</u>	<u>69,713,317</u>	<u>76,378,199</u>
Total	<u>71,394,007</u>	<u>69,713,317</u>	<u>76,378,199</u>

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	0.06	0.00	0.00
02 Technical and Special Fees	2,659	0	0
03 Communications	350	28	32
04 Travel	2,232	0	0
09 Supplies and Materials	9,086	0	0
11 Equipment - Additional	5,491	0	0
12 Grants, Subsidies, and Contributions	18,712,691	7,938,998	14,701,203
Total Operating Expenses	18,729,850	7,939,026	14,701,235
Total Expenditure	18,732,509	7,939,026	14,701,235
Net General Fund Expenditure	6,877,553	7,270,632	7,270,635
Federal Fund Expenditure	11,854,956	668,394	7,430,600
Total Expenditure	18,732,509	7,939,026	14,701,235
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	11,692,855	375,182	7,268,499
93.558 Temporary Assistance for Needy Families	2,660	134,330	2,660
93.597 Grants to State for Access and Visitation Programs	159,441	158,882	159,441
Total	11,854,956	668,394	7,430,600

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
N00 - Department of Human Services						
N00A01 - Office of the Secretary						
N00A0101 - Office of the Secretary						
Admin Aide OAG	5.00	230,560	5.00	248,756	5.00	248,756
Admin Officer III	1.00	64,083	1.00	66,912	1.00	66,912
Admin Prog Mgr I	1.00	155,300	1.00	56,165	1.00	56,165
Admin Prog Mgr II	0.00	85,428	0.00	0	0.00	0
Admin Prog Mgr III	2.00	220,216	2.00	190,856	2.00	195,998
Admin Spec II	0.00	12,058	0.00	0	0.00	0
Admin Spec III	0.00	52,770	0.00	0	0.00	0
Administrator I	25.00	1,372,867	25.00	1,536,267	26.00	1,629,998
Administrator I OAG	1.00	62,188	1.00	64,933	1.00	67,449
Administrator II	13.00	936,371	13.00	881,553	13.00	916,466
Administrator III	4.00	223,655	4.00	286,217	3.00	233,530
Administrator IV	0.00	92,845	0.00	0	1.00	82,040
Asst Attorney General V	1.00	76,835	1.00	80,227	1.00	93,364
Asst Attorney General VI	9.00	752,657	9.00	903,440	8.00	783,145
Asst Attorney General VII	3.00	317,508	3.00	335,903	3.00	333,523
Asst Attorney General VIII	2.00	345,633	2.00	249,598	3.00	363,028
Computer Network Spec Supr	1.00	70,051	1.00	69,071	1.00	82,040
Dep Secy Dept Human Resources	3.00	398,993	3.00	419,255	3.00	419,255
Designated Admin Mgr IV	3.00	222,339	3.00	312,569	3.00	302,636
Designated Admin Mgr Senior II	0.00	54,176	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Exec Aide XI	0.00	0	0.00	0	1.00	187,927
Exec Assoc I	1.00	21,428	1.00	41,053	0.00	0
Exec Assoc II	0.00	114,459	0.00	0	1.00	43,669
Exec Assoc III	0.00	118,974	0.00	0	0.00	0
Fiscal Services Admin V	1.00	97,224	1.00	68,218	1.00	101,515
Hum Ser Spec III	1.00	0	1.00	53,905	0.00	0
Hum Ser Spec IV	0.00	115,597	0.00	0	1.00	57,494
Hum Ser Spec V	1.00	0	2.00	116,548	2.00	113,926
Internal Auditor I	0.00	18,086	0.00	0	2.00	82,106
Internal Auditor II	8.00	349,398	8.00	442,545	6.00	317,816
Internal Auditor Lead	1.00	8,777	1.00	57,331	1.00	49,476
Internal Auditor Prog Super	2.00	156,645	2.00	130,718	1.00	56,165
Internal Auditor Super	5.00	279,246	5.00	359,209	5.00	342,132
IT Functional Analyst II	1.00	13,648	1.00	53,760	0.00	0
IT Functional Analyst Lead	0.00	44,048	0.00	0	1.00	57,331
IT Functional Analyst Supervisor	1.00	70,836	1.00	73,963	1.00	76,844
IT Functional Analyst Trainee	0.00	49,506	0.00	0	1.00	47,410
Paralegal II OAG	1.00	44,702	1.00	36,312	1.00	36,312
Prgm Mgr I	1.00	0	1.00	56,165	1.00	82,040
Prgm Mgr II	3.00	165,246	3.00	255,494	2.00	183,730
Prgm Mgr III	3.00	176,572	3.00	271,624	3.00	281,875
Prgm Mgr IV	0.00	96,995	0.00	0	1.00	99,606
Prgm Mgr Senior I	1.00	212,954	1.00	72,812	1.00	106,284
Prgm Mgr Senior II	3.00	212,782	2.00	218,750	2.00	235,735
Prgm Mgr Senior III	0.00	118,195	0.00	0	1.00	123,413
Prgm Mgr Senior IV	1.00	116,885	1.00	122,044	2.00	271,532

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Principal Counsel	2.00	206,041	2.00	237,568	2.00	242,154
Pub Affairs Officer I	0.00	70,234	0.00	0	0.00	0
Pub Affairs Officer II	1.00	57,185	1.00	59,710	1.00	59,710
Secy Dept Human Resources	1.00	172,736	1.00	180,367	1.00	180,367
Social Service Admin III	5.00	426,483	5.00	345,098	5.00	391,818
Webmaster II	2.00	115,077	2.00	137,793	2.00	146,772
Total N00A0101	121.00	9,532,754	121.00	9,234,985	125.00	9,991,740
N00A0102 - Citizens Review Board for Children						
Admin Spec II	1.00	0	1.00	39,364	0.00	0
Database Specialist II	1.00	72,201	1.00	75,388	1.00	75,388
Hum Ser Admin II	1.00	77,944	1.00	81,385	1.00	81,385
IT Functional Analyst II	0.00	59,696	0.00	0	0.00	0
IT Functional Analyst Trainee	0.00	0	0.00	0	1.00	44,109
Office Secy III	1.00	43,234	1.00	45,143	1.00	45,143
Prgm Mgr IV	1.00	0	1.00	68,218	1.00	68,218
Staff Assistant, CRBC	3.00	141,828	3.00	167,166	3.00	171,188
Volunteer Activities Coord III	1.00	39,027	1.00	49,314	1.00	45,005
Total N00A0102	9.00	433,930	9.00	525,978	9.00	530,436
N00A0103 - Maryland Commission for Women						
Administrator III	1.00	80,977	1.00	84,552	1.00	84,552
Management Associate	0.00	46,053	0.00	0	0.00	0
Total N00A0103	1.00	127,030	1.00	84,552	1.00	84,552
N00A0104 - Maryland Legal Services Program						
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Hum Ser Spec V	1.00	59,867	1.00	46,477	0.00	0
Prgm Mgr II	0.00	73,361	0.00	0	0.00	0
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
Prgm Mgr Senior I	1.00	0	1.00	96,662	1.00	96,662
Total N00A0104	4.00	293,199	4.00	310,172	3.00	263,695
Total N00A01-Office of the Secretary	135.00	10,386,913	135.00	10,155,687	138.00	10,870,423
N00B0004 - General Administration-State						
Admin Aide	4.00	25,134	4.00	169,005	2.00	91,081
Admin Officer I	1.00	88,452	1.00	55,535	2.00	94,136
Admin Officer III	1.00	54,031	1.00	56,417	1.00	56,417
Admin Spec III	4.00	184,552	4.00	210,674	5.00	247,937
Administrator II	1.00	13,757	1.00	67,985	2.00	145,690
Administrator III	3.00	222,540	3.00	232,365	3.00	232,365
Administrator IV	1.00	78,572	1.00	82,040	1.00	82,040
Exec Assoc I	0.00	17,563	0.00	0	0.00	0
Exec Assoc III	1.00	0	1.00	71,984	1.00	71,984
Exec VI	1.00	124,620	1.00	130,126	1.00	130,120
Hum Ser Admin I	0.00	0	0.00	0	1.00	49,476
Hum Ser Admin II	8.00	386,926	8.00	510,274	10.00	657,181
Hum Ser Spec III	1.00	24,071	1.00	41,053	0.00	0
Hum Ser Spec IV	9.00	769,250	9.00	504,668	9.00	492,973
Hum Ser Spec V	5.00	311,313	5.00	322,245	4.00	248,054
Human Service Prgm Pln Administrator	26.00	1,768,294	28.00	1,766,592	25.00	1,636,329
IT Functional Analyst II	1.00	61,969	1.00	72,791	0.00	0
IT Functional Analyst Supervisor	1.00	47,611	1.00	72,563	0.00	0
Management Associate	2.00	96,408	2.00	77,202	2.00	99,041

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Management Specialist Director	1.00	92,130	1.00	96,197	1.00	96,197
Office Secy II	1.00	42,133	1.00	43,993	1.00	43,993
Physician Program Manager II	0.00	44,984	0.00	0	0.50	88,102
Prgm Mgr I	1.00	156,585	1.00	56,165	4.00	318,181
Prgm Mgr II	7.00	353,799	8.00	559,322	6.00	529,632
Prgm Mgr III	4.00	361,030	4.00	318,286	4.00	380,837
Prgm Mgr IV	1.00	100,991	1.00	68,218	2.00	196,061
Prgm Mgr Senior I	2.00	206,610	2.00	189,727	2.00	189,727
Social Service Admin II	9.00	481,083	9.00	610,492	9.00	589,964
Social Service Admin III	13.00	672,765	13.00	890,096	11.00	878,744
Social Service Admin IV	4.00	400,671	4.00	318,551	5.00	439,401
Total N00B0004	113.00	7,187,844	116.00	7,594,566	114.50	8,085,663

N00E01 - Operations Office

N00E0101 - Division of Budget, Finance and Personnel

Accountant Advanced	5.00	243,624	5.00	290,205	4.00	236,793
Accountant II	2.00	141,462	2.00	101,163	2.00	114,988
Accountant Lead	1.00	0	1.00	56,865	0.00	0
Accountant Manager I	1.00	34,889	1.00	78,957	1.00	71,761
Accountant Manager III	1.00	85,401	1.00	63,925	1.00	89,902
Accountant Supervisor I	2.00	201,457	2.00	149,689	3.00	210,351
Accountant Supervisor II	3.00	218,126	3.00	196,690	4.00	265,219
Admin Aide	2.00	61,789	2.00	84,851	1.00	45,487
Admin Officer I	3.00	47,645	3.00	115,803	2.00	96,728
Admin Officer III	2.00	139,379	3.00	185,467	2.00	106,129
Admin Prog Mgr I	2.00	119,952	1.00	70,403	2.00	155,435
Admin Prog Mgr II	1.00	157,399	0.00	0	1.00	89,198
Admin Prog Mgr III	0.00	76,835	0.00	0	1.00	80,227
Admin Spec III	1.00	48,104	1.00	50,227	1.00	50,227
Administrative Mgr IV	0.00	97,224	0.00	0	0.00	0
Administrator I	2.00	319,733	3.00	149,819	3.00	160,420
Administrator II	1.00	113,232	1.00	49,476	1.00	55,227
Administrator III	3.00	140,207	3.00	173,903	2.00	127,442
Agency Budget Spec I	0.00	66,488	0.00	0	2.00	92,366
Agency Budget Spec II	3.00	120,513	3.00	185,632	2.00	108,770
Agency Budget Spec Lead	0.00	61,018	0.00	0	1.00	63,711
Agency Budget Spec Supv	6.00	244,681	6.00	374,840	3.00	203,955
Agency Budget Spec Trainee	1.00	108,083	1.00	38,982	1.00	43,400
Agency Procurement Spec I	1.00	38,837	0.00	0	0.00	0
Agency Procurement Spec II	5.00	269,433	0.00	0	6.00	323,513
Agency Procurement Spec Lead	2.00	145,842	0.00	0	2.00	119,375
Agency Procurement Spec Supv	3.00	188,859	0.00	0	3.00	189,341
Agency Procurement Spec Trainee	0.00	5,816	0.00	0	0.00	0
Computer Info Services Spec II	1.00	46,616	1.00	48,674	1.00	48,674
Computer Network Spec II	0.00	56,615	0.00	0	0.00	0
Computer Network Spec Lead	1.00	75,016	1.00	78,328	1.00	78,328
Computer Network Spec Supr	1.00	26,778	1.00	83,630	1.00	56,165
Database Specialist Supervisor	1.00	60,737	1.00	69,071	1.00	83,630
Family Investment Spec II	0.00	0	1.00	34,174	0.00	0
Financial Compliance Auditor II	2.00	0	2.00	87,338	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	51,785	1.00	54,071	1.00	54,071

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Fiscal Accounts Technician II	12.00	487,798	12.00	511,328	11.00	492,573
Fiscal Accounts Technician Supv	3.00	152,457	3.00	149,886	3.00	159,187
Fiscal Services Admin I	0.00	79,501	0.00	0	2.00	128,075
Fiscal Services Admin II	2.00	140,103	2.00	146,288	2.00	146,288
Fiscal Services Admin III	4.00	250,847	4.00	347,055	3.00	233,408
Fiscal Services Admin IV	1.00	92,866	1.00	96,966	1.00	96,966
Fiscal Services Admin V	1.00	125,896	1.00	107,473	1.00	105,449
Fiscal Services Admin VI	1.00	124,253	1.00	112,535	2.00	227,239
HR Administrator I	2.00	151,483	2.00	158,170	2.00	158,170
HR Administrator II	2.00	21,826	2.00	146,727	0.00	0
HR Administrator III	1.00	130,957	1.00	92,630	2.00	174,275
HR Administrator IV	0.00	86,101	0.00	0	1.00	89,902
HR Director I	1.00	31,140	1.00	94,101	0.00	0
HR Director II	1.00	71,793	1.00	114,704	1.00	110,409
HR Director III	0.00	120,756	0.00	0	1.00	122,438
HR Officer I	4.00	146,146	4.00	232,551	2.00	110,823
HR Officer II	2.00	130,143	2.00	144,209	2.00	129,889
HR Officer III	1.00	142,059	1.00	49,476	2.00	148,331
HR Officer III Adv	1.00	74,420	1.00	77,705	1.00	77,705
HR Specialist	1.00	23,839	1.00	41,053	1.00	41,053
HR Specialist Trn	0.00	0	0.00	0	1.00	38,601
Hum Ser Admin I	0.00	38,922	0.00	0	0.00	0
Hum Ser Spec II	0.00	46,747	0.00	0	0.00	0
Hum Ser Spec III	0.00	111,842	0.00	0	2.00	102,957
Hum Ser Spec IV	2.00	131,039	2.00	109,071	2.00	95,755
Hum Ser Spec V	1.00	85,742	1.00	46,477	2.00	118,309
Human Service Prgm Pln Administrator	1.00	0	1.00	73,375	1.00	73,375
Internal Auditor II	0.00	0	1.00	46,477	0.00	0
IT Functional Analyst I	0.00	29,056	0.00	0	1.00	62,018
IT Functional Analyst II	3.00	158,257	3.00	191,632	3.00	157,887
IT Functional Analyst Lead	0.00	33,054	0.00	0	1.00	61,819
IT Functional Analyst Supervisor	1.00	64,393	1.00	67,236	1.00	67,236
IT Functional Analyst Trainee	1.00	61,658	1.00	41,053	3.00	142,483
IT Programmer Analyst Lead/Advanced	1.00	66,894	1.00	69,848	1.00	69,848
Management Advocate I	0.00	0	0.00	0	1.00	49,476
Management Advocate II	2.00	111,097	2.00	133,256	1.00	68,529
Management Advocate Prgm Chf	0.00	52,503	0.00	0	1.00	77,211
Management Advocate Supv	1.00	21,584	1.00	72,332	0.00	0
Management Associate	3.00	133,056	3.00	148,633	3.00	151,412
Office Clerk II	1.00	34,666	1.00	36,197	0.00	0
Office Secy III	0.00	46,511	0.00	0	1.00	48,564
Office Services Clerk	2.00	31,411	2.00	75,673	2.00	71,275
Personnel Associate II	2.00	117,730	2.00	89,055	1.00	48,051
Personnel Associate III	1.00	30,471	1.00	51,162	0.00	0
Prgm Mgr I	0.00	0	0.00	0	1.00	70,403
Prgm Mgr II	1.00	0	1.00	59,914	0.00	0
Prgm Mgr IV	1.00	0	1.00	68,218	1.00	68,218
Prgm Mgr Senior III	1.00	0	1.00	123,413	0.00	0
Procurement Manager I	0.00	0	1.00	99,606	0.00	0
Procurement Manager II	0.00	0	1.00	108,327	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Procurement Officer I	0.00	0	5.00	266,762	0.00	0
Procurement Officer II	0.00	0	2.00	135,919	0.00	0
Procurement Officer III	0.00	0	3.00	239,574	0.00	0
Total N00E0101	125.00	7,804,592	128.00	7,848,250	126.00	7,816,440
N00E0102 - Division of Administrative Services						
Admin Aide	1.00	37,813	1.00	51,717	1.00	51,717
Admin Officer I	5.00	258,754	5.00	241,325	3.00	129,157
Admin Officer II	2.00	164,573	2.00	107,848	3.00	158,464
Admin Officer III	5.00	264,618	5.00	246,201	6.00	311,855
Admin Prog Mgr I	0.00	0	0.00	0	1.00	90,173
Admin Prog Mgr II	2.00	154,701	2.00	161,530	2.00	161,530
Admin Prog Mgr III	1.00	98,295	1.00	102,634	1.00	102,634
Admin Spec II	2.00	53,621	2.00	97,951	1.00	50,773
Admin Spec III	1.00	51,785	1.00	54,071	1.00	54,071
Administrator I	3.63	133,122	3.63	202,167	4.63	246,411
Administrator II	4.00	178,801	5.00	328,903	4.00	249,700
Administrator III	5.00	278,091	5.00	341,521	5.00	330,642
Administrator IV	2.00	137,477	2.00	143,547	2.00	143,547
Agency Procurement Spec Supv	1.00	59,206	0.00	0	1.00	61,819
Graphic Arts Specialist	1.00	64,083	1.00	66,912	1.00	66,912
Hum Ser Admin III	1.00	3,689	1.00	83,630	0.00	0
IT Production Control Spec I	3.00	2,378	3.00	86,676	0.00	0
IT Production Control Spec II	2.00	69,577	2.00	76,507	1.00	44,331
IT Production Control Spec Supr	3.00	159,656	3.00	165,658	3.00	165,658
IT Production Control Spec Trainee	0.00	44,513	0.00	0	4.00	120,648
Office Services Clerk Lead	1.00	20,369	1.00	42,426	0.00	0
Office Supervisor	1.00	41,133	1.00	43,072	1.00	43,072
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Services Specialist	4.00	134,591	4.00	164,712	4.00	155,288
Services Supervisor II	0.00	19,682	0.00	0	1.00	39,364
Social Worker II Fam Svcs	1.00	2,218	1.00	60,183	0.00	0
Total N00E0102	52.63	2,544,718	52.63	2,986,106	51.63	2,894,681
Total N00E01-Operations Office	177.63	10,349,310	180.63	10,834,356	177.63	10,711,121
N00F00 - Office of Technology for Human Services						
N00F0002 - Major Information Technology Development Projects						
Exec Aide XI	0.00	145,985	0.00	0	0.00	0
IT Director III	0.00	77,992	0.00	0	0.00	0
Office Services Clerk	0.00	25,478	0.00	0	0.00	0
Prgm Mgr III	0.00	72,530	0.00	0	0.00	0
Prgm Mgr Senior IV	0.00	909,826	0.00	0	0.00	0
Total N00F0002	0.00	1,231,811	0.00	0	0.00	0
N00F0004 - General Administration						
Admin Aide	1.00	43,564	1.00	45,487	1.00	45,487
Admin Officer II	1.00	60,059	1.00	62,710	1.00	62,710
Admin Officer III	0.00	0	1.00	62,018	0.00	0
Admin Prog Mgr II	1.00	0	1.00	59,914	1.00	75,148
Admin Prog Mgr III	1.00	0	1.00	63,925	1.00	84,959
Administrator II	2.00	68,941	2.00	121,460	1.00	71,984
Administrator III	1.00	98,432	0.00	0	1.00	84,552
Agency Budget Spec II	1.00	51,074	1.00	43,669	1.00	53,329

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Procurement Spec II	2.00	117,676	0.00	0	2.00	122,871
Computer Info Services Spec II	8.00	455,012	8.00	486,298	7.00	419,386
Computer Info Services Spec Manager	1.00	63,176	1.00	65,965	0.00	0
Computer Info Services Spec Supv	1.00	53,738	1.00	61,819	1.00	61,819
Computer Network Spec I	1.00	63,380	1.00	66,178	1.00	66,178
Computer Network Spec II	15.00	865,319	15.00	996,882	14.00	922,094
Computer Network Spec Lead	3.00	279,234	3.00	231,630	4.00	311,472
Computer Network Spec Supr	5.00	255,011	5.00	360,073	4.00	290,681
Computer User Support Spec II	1.00	46,371	1.00	48,418	1.00	48,418
Database Specialist II	1.00	77,944	1.00	81,385	1.00	81,385
Database Specialist Supervisor	1.00	84,752	1.00	88,494	1.00	88,494
Exec Aide XI	1.00	33,990	1.00	187,927	0.00	0
IT Asst Director I	1.00	163,379	1.00	79,589	3.00	242,270
IT Asst Director II	3.00	180,541	3.00	228,559	2.00	188,511
IT Asst Director III	1.00	49,547	1.00	90,612	0.00	0
IT Asst Director IV	1.00	0	1.00	94,848	1.00	72,812
IT Director III	3.00	202,263	3.00	233,571	3.00	292,627
IT Functional Analyst II	18.00	887,008	18.00	1,135,233	17.00	1,035,753
IT Functional Analyst Lead	4.00	213,314	4.00	248,355	3.00	205,682
IT Functional Analyst Supervisor	8.00	511,762	8.00	612,918	8.00	599,473
IT Production Control Spec II	1.00	35,462	1.00	37,028	1.00	37,028
IT Programmer Analyst II	3.00	184,753	3.00	212,635	3.00	196,664
IT Programmer Analyst Lead/Advanced	2.00	157,394	2.00	164,343	2.00	164,343
IT Programmer Analyst Supervisor	2.00	86,407	2.00	180,346	1.00	90,173
IT Staff Specialist	1.00	74,420	1.00	77,705	1.00	77,705
IT Systems Technical Spec	0.00	0	0.00	0	1.00	56,165
Office Services Clerk	0.00	5,932	0.00	0	0.00	0
Prgm Mgr III	1.00	36,496	1.00	102,634	2.00	176,477
Prgm Mgr Senior I	0.00	7,212	0.00	0	1.00	104,284
Prgm Mgr Senior III	0.00	103,418	0.00	0	1.00	107,984
Prgm Mgr Senior IV	3.00	333,797	3.00	426,828	4.00	515,348
Procurement Officer I	0.00	0	1.00	64,933	0.00	0
Procurement Officer III	0.00	0	1.00	96,197	0.00	0
Total N00F0004	100.00	5,950,778	100.00	7,220,586	97.00	7,054,266

Total N00F000-Office of Technology for Human Services **100.00** **7,182,589** **100.00** **7,220,586** **97.00** **7,054,266**

N00G00 - Local Department Operations

N00G0002 - Local Family Investment Program

Accountant I	1.00	0	1.00	41,053	1.00	41,053
Accountant II	1.00	51,074	1.00	48,674	1.00	53,329
Admin Aide	2.50	60,901	2.50	103,939	3.50	156,491
Admin Officer I	1.00	62,447	1.00	57,671	2.00	96,272
Admin Officer II	3.00	119,343	3.00	143,982	2.00	94,820
Admin Officer III	3.00	61,373	3.00	145,930	2.00	123,011
Admin Spec I	3.00	45,668	3.00	127,544	2.00	95,368
Admin Spec II	0.00	65,174	0.00	0	3.00	141,632
Admin Spec III	10.50	414,331	10.50	481,937	11.50	508,229
Administrator I	0.00	26,683	0.00	0	1.00	55,799
Administrator II	1.00	75,855	1.00	79,203	1.00	49,476
Agency Procurement Spec Supv	1.00	63,881	0.00	0	1.00	66,701
Child Support Specialist II	0.00	36,029	0.00	0	1.00	37,620

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Child Support Specialist Trainee	0.00	0	0.00	0	1.00	32,176
Computer Network Spec II	1.00	0	1.00	49,476	2.00	124,876
Computer Network Spec Trainee	1.00	0	1.00	43,669	0.00	0
Database Specialist II	0.00	137,988	0.00	0	2.00	144,080
Faculty	0.00	3,322	0.00	0	0.00	0
Family Investment Spec I	149.00	5,837,513	149.00	5,064,610	212.50	7,144,100
Family Investment Spec II	809.30	26,916,240	798.30	32,587,323	713.30	28,931,772
Family Investment Spec III	91.00	3,517,566	90.00	4,138,970	88.00	3,922,916
Family Investment Spec IV	110.00	5,307,288	110.00	5,463,155	120.00	5,875,768
Family Investment Spec Supv I	163.00	8,370,041	163.00	9,284,468	160.00	8,894,391
Family Investment Spec Supv II	9.00	769,745	9.00	596,650	14.00	876,266
Family Svs Caseworker II	0.00	0	1.00	42,550	0.00	0
Fiscal Accounts Clerk I	0.00	12,905	0.00	0	2.00	61,822
Fiscal Accounts Clerk II	8.50	228,469	9.50	362,103	6.50	270,115
Fiscal Accounts Clerk Supervisor	1.00	0	1.00	36,312	0.00	0
Fiscal Accounts Technician I	0.00	18,876	0.00	0	1.00	32,176
Fiscal Accounts Technician II	6.50	323,589	8.50	364,294	8.50	329,131
Fiscal Accounts Technician Supv	0.00	10,834	0.00	0	1.00	59,895
HR Officer I	1.00	69,467	1.00	54,328	4.00	233,455
HR Specialist	0.00	9,605	0.00	0	1.00	42,550
HR Specialist Trn	1.00	1,764	1.00	38,601	0.00	0
Hum Ser Admin I	30.00	1,597,599	29.00	1,958,253	30.00	2,089,843
Hum Ser Admin II	19.00	1,232,137	19.00	1,320,982	19.00	1,279,771
Hum Ser Admin III	17.00	1,176,468	17.00	1,245,916	18.00	1,318,372
Hum Ser Admin IV	5.00	408,608	5.00	387,616	5.00	426,711
Hum Ser Spec I	0.00	8,672	0.00	0	0.50	18,156
Hum Ser Spec II	3.00	0	3.00	156,896	2.00	102,399
Hum Ser Spec III	11.00	146,454	11.00	537,709	4.00	209,449
Hum Ser Spec IV	4.00	827,969	4.00	231,353	14.00	760,268
Hum Ser Spec V	8.00	540,372	8.00	485,286	10.00	606,836
Human Service Prgm Pln Administrator	2.00	67,639	2.00	120,102	2.00	130,150
IT Functional Analyst II	0.00	0	0.00	0	1.00	74,191
IT Functional Analyst Lead	1.00	0	1.00	67,985	1.00	67,985
IT Programmer Analyst II	2.00	0	2.00	134,989	0.00	0
Management Associate	4.00	129,622	4.00	214,136	4.00	197,202
Office Clerk Assistant	13.00	108,102	13.00	313,331	9.00	220,067
Office Clerk I	2.00	36,892	2.00	52,548	1.00	25,401
Office Clerk II	6.50	149,425	6.50	211,682	6.50	198,674
Office Manager	1.00	51,228	1.00	53,490	1.00	53,490
Office Secy II	11.50	346,525	11.50	485,246	9.50	377,616
Office Secy III	6.00	317,760	6.00	272,021	7.00	310,648
Office Services Clerk	172.00	5,145,370	172.00	5,927,362	174.00	5,887,069
Office Services Clerk Lead	12.00	422,046	12.00	441,987	13.00	477,416
Office Supervisor	16.00	651,280	16.00	737,490	16.00	705,362
Personnel Associate I	1.00	23,338	1.00	33,317	2.00	66,681
Personnel Associate II	1.00	0	1.00	37,991	1.00	43,862
Prgm Mgr I	6.00	349,624	5.00	397,293	5.00	369,828
Prgm Mgr II	2.00	165,180	2.00	172,472	2.00	172,472
Prgm Mgr III	5.00	445,940	5.00	436,187	5.00	465,626
Prgm Mgr Senior I	1.00	107,778	1.00	112,535	1.00	112,535

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr Senior IV	1.00	0	1.00	142,276	1.00	142,276
Procurement Officer III	0.00	0	1.00	81,126	0.00	0
Pub Affairs Officer I	0.00	0	0.00	0	2.00	80,060
Publications Spec I	1.00	0	1.00	37,403	0.00	0
Publications Spec II	0.00	38,086	0.00	0	1.00	39,768
Services Specialist	1.00	37,800	1.00	39,469	1.00	39,469
Social Worker II Fam Svcs	0.00	0	0.00	0	1.00	60,183
Webmaster II	0.00	0	0.00	0	1.00	49,476
Total N00G0002	1,743.30	67,149,885	1,733.30	76,202,891	1,739.30	75,674,602
N00G0003 - Child Welfare Services						
Admin Aide	12.00	494,045	13.00	569,248	13.00	579,055
Admin Officer I	15.00	810,826	15.00	711,612	20.00	975,714
Admin Officer II	10.00	335,971	10.00	514,826	6.00	304,655
Admin Officer III	3.00	44,664	3.00	150,544	2.00	108,482
Admin Prog Mgr I	1.00	0	1.00	83,630	1.00	83,630
Admin Prog Mgr II	1.00	31,688	1.00	59,914	2.00	185,395
Admin Prog Mgr III	0.00	0	0.00	0	1.00	63,925
Admin Spec I	1.00	37,408	1.00	39,059	1.00	39,059
Admin Spec II	5.00	412,816	5.00	196,878	8.00	355,579
Admin Spec III	3.00	167,562	2.00	108,142	3.00	165,356
Administrator I	5.00	253,235	5.00	311,327	6.00	386,370
Administrator II	2.00	61,559	2.00	141,022	2.00	143,417
Administrator III	2.00	72,201	2.00	147,951	1.00	75,388
Administrator IV	1.00	0	1.00	56,165	2.00	133,626
Agency Budget Spec II	1.00	0	1.00	57,494	0.00	0
Agency Budget Spec Lead	0.00	0	0.00	0	1.00	61,337
Agency Budget Spec Trainee	1.00	0	1.00	38,982	1.00	43,400
Asst Attorney General VIII	0.00	74,258	0.00	0	2.00	240,415
Casework Specialist Family Services	206.50	9,384,068	206.00	10,373,707	235.00	11,611,524
Child Support Specialist I	2.00	0	2.00	82,155	0.00	0
Child Support Specialist II	1.00	0	1.00	36,312	3.00	129,271
Child Support Specialist, Lead	0.00	3,374	0.00	0	0.00	0
Comm Hlth Nurse II	1.00	124,338	1.00	74,788	1.00	74,788
Computer Network Spec II	2.00	120,888	2.00	126,225	2.00	126,225
Data Entry Operator Lead	1.00	41,810	1.00	43,656	1.00	43,656
Div Dir Ofc Atty General	1.00	136,230	1.00	142,276	1.00	142,276
Emp Training Spec II	2.00	45,122	2.00	82,106	3.00	152,158
Exec Assoc II	2.00	0	2.00	119,512	2.00	101,163
Exec Assoc III	1.00	0	0.00	0	0.00	0
Faculty	0.00	7,615	0.00	0	0.00	0
Family Investment Spec I	0.00	9,407	2.00	64,352	2.00	71,944
Family Investment Spec II	0.00	42,777	1.00	34,174	1.00	37,991
Family Investment Spec III	1.00	0	1.00	57,214	1.00	57,214
Family Investment Spec Supv I	1.00	61,695	1.00	64,419	1.00	64,419
Family Investment Spec Supv II	0.00	4,084	0.00	0	0.00	0
Family Support Worker I	0.00	44,060	0.00	0	1.00	28,559
Family Support Worker II	114.00	3,570,727	113.00	4,116,223	107.00	3,855,903
Family Support Worker Lead	6.00	220,465	6.00	230,780	6.00	230,780
Family Svs Caseworker I	27.00	378,432	26.00	1,100,182	10.00	426,399
Family Svs Caseworker II	502.10	21,873,018	500.10	25,610,693	435.10	22,552,828

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Family Svs Caseworker III	86.50	4,068,233	85.50	5,291,571	60.00	3,806,797
Family Svs Caseworker Supv	78.00	4,797,148	78.00	5,074,106	70.00	4,848,578
Family Svs Caseworker Trainee	19.50	963,069	20.50	787,785	44.50	1,777,496
Fiscal Accounts Clerk II	3.00	85,400	3.00	113,635	3.00	109,374
Fiscal Accounts Clerk Supervisor	1.00	48,104	1.00	50,227	1.00	50,227
Fiscal Accounts Clerk, Lead	1.00	44,841	1.00	46,821	1.00	46,821
Fiscal Accounts Technician II	3.00	0	4.00	164,867	3.00	115,927
HR Administrator II	1.00	0	1.00	56,165	1.00	77,461
HR Specialist Trn	0.00	0	0.00	0	1.00	38,601
Hum Ser Admin I	3.00	233,836	3.00	218,843	4.00	283,057
Hum Ser Admin II	2.00	267,486	3.00	220,197	3.00	201,610
Hum Ser Admin III	0.00	21,796	0.00	0	2.00	130,718
Hum Ser Spec I	1.00	0	1.00	36,312	0.00	0
Hum Ser Spec II	1.00	0	1.00	42,972	0.80	30,881
Hum Ser Spec III	3.80	53,608	3.80	181,915	1.00	55,975
Hum Ser Spec IV	9.00	301,142	9.00	506,654	13.00	656,334
Hum Ser Spec V	14.00	485,155	14.00	833,782	9.00	539,922
Human Service Prgm Pln Administrator	2.00	0	2.00	98,952	5.00	300,755
Internal Auditor II	2.00	0	2.00	106,660	2.00	134,374
Internal Auditor Prog Super	1.00	0	1.00	67,770	1.00	56,165
Investigator III Human Resources	2.00	78,705	2.00	82,335	2.00	82,335
IT Functional Analyst I	0.00	34,937	0.00	0	0.00	0
IT Functional Analyst II	1.00	84,711	1.00	71,418	3.00	173,694
IT Functional Analyst Trainee	1.00	0	1.00	49,162	0.00	0
IT Staff Specialist	1.00	31,816	1.00	61,819	1.00	49,476
IT Staff Specialist Supervisor	0.00	33,626	0.00	0	1.00	70,403
Legal Secretary	1.00	23,867	1.00	46,821	1.00	32,176
Management Associate	7.00	409,006	7.00	391,254	7.00	376,141
OBS-Social Services Attorney III	1.00	92,130	1.00	96,197	1.00	96,197
Office Clerk Assistant	1.00	6,075	1.00	32,072	0.00	0
Office Clerk II	9.50	252,640	9.50	334,121	5.50	188,406
Office Manager	4.00	188,686	4.00	197,016	4.00	197,016
Office Processing Clerk II	2.00	65,808	2.00	83,572	2.00	68,715
Office Secy I	6.50	160,050	6.50	245,849	6.50	216,547
Office Secy II	24.30	889,010	24.30	956,614	22.30	897,121
Office Secy III	29.50	1,197,768	29.50	1,284,270	33.50	1,366,606
Office Services Clerk	23.00	684,942	23.00	864,469	24.00	848,575
Office Services Clerk Lead	6.00	162,869	6.00	230,675	5.00	200,368
Office Supervisor	6.00	177,897	6.00	254,098	4.00	185,750
Paralegal II	2.00	52,176	2.00	76,709	2.00	93,479
Paralegal II OAG	1.00	34,920	1.00	40,397	1.00	40,397
Personnel Associate I	1.00	0	1.00	38,364	0.00	0
Personnel Associate II	0.00	0	0.00	0	1.00	35,397
Prgm Mgr I	7.00	548,806	7.00	556,549	7.00	571,938
Prgm Mgr II	25.00	1,522,709	24.00	1,872,344	23.00	1,898,049
Prgm Mgr III	5.00	203,110	5.00	463,124	4.00	379,300
Prgm Mgr IV	2.00	221,857	2.00	136,436	2.00	177,757
Prgm Mgr Senior I	1.00	58,199	1.00	112,535	0.00	0
Prgm Mgr Senior II	1.00	12,961	1.00	77,725	1.00	120,119
Prgm Mgr Senior IV	3.00	0	3.00	373,072	3.00	426,828

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Pub Affairs Officer I	0.00	47,592	0.00	0	1.00	49,694
Pub Affairs Officer II	3.00	150,985	3.00	182,924	3.00	160,939
Pub Affairs Specialist	1.00	0	1.00	36,312	0.00	0
Social Service Admin I	1.00	69,713	1.00	72,791	1.00	72,791
Social Service Admin II	1.00	151,709	1.00	49,476	1.00	79,203
Social Service Admin III	51.00	3,461,926	51.00	3,739,944	54.00	4,033,534
Social Service Admin IV	0.00	0	0.00	0	1.00	83,630
Social Service Admin V	2.00	129,439	2.00	167,023	2.00	168,659
Social Services Atty II	1.50	45,562	1.50	121,918	0.50	47,574
Social Services Atty III	33.50	3,038,238	33.50	3,075,227	33.50	3,071,742
Social Services Attysupv	4.00	294,806	4.00	414,969	3.00	218,436
Social Work Supv Fam Svcs	172.00	10,898,555	172.00	11,953,434	184.00	12,662,610
Social Work Therapist Fam Svcs	11.00	726,335	11.00	757,121	11.00	738,110
Social Worker I Fam Svcs	18.00	1,398,543	18.00	1,008,840	40.50	2,157,408
Social Worker II Fam Svcs	477.00	27,816,260	474.50	28,137,850	498.00	30,252,387
Total N00G0003	2,115.20	105,693,105	2,111.20	118,191,648	2,109.70	119,502,481
N00G0004 - Adult Services						
Admin Aide	0.00	60,613	1.00	34,174	2.00	78,839
Admin Officer III	1.00	56,114	1.00	58,592	1.00	58,592
Admin Spec II	0.00	16,461	0.00	0	1.00	40,796
Administrative Mgr IV	1.00	0	1.00	101,515	1.00	101,515
Administrator II	1.00	60,365	1.00	63,005	1.00	63,005
Administrator III	0.00	0	0.00	0	1.00	68,529
Casework Specialist Family Services	19.00	844,124	21.00	1,042,189	22.00	1,094,115
Comm Hlth Nurse II	5.00	227,770	5.00	318,645	5.00	327,632
Comm Hlth Nurse Supervisor	1.00	59,205	1.00	65,965	1.00	65,965
Family Investment Spec II	0.00	0	1.00	34,174	0.00	0
Family Support Worker I	0.00	74,365	0.00	0	1.00	28,559
Family Support Worker II	114.00	3,626,283	113.00	4,079,285	110.00	3,960,059
Family Support Worker Lead	5.00	223,234	5.00	219,441	6.00	253,180
Family Svs Caseworker I	1.00	20,363	1.00	46,183	3.00	117,204
Family Svs Caseworker II	78.00	3,457,598	78.00	3,964,593	75.25	3,773,725
Family Svs Caseworker III	20.50	974,351	20.50	1,284,687	12.50	769,335
Family Svs Caseworker Supv	13.00	862,524	13.00	835,235	10.00	662,648
Family Svs Caseworker Trainee	0.75	102,284	1.75	82,319	3.00	110,244
Fiscal Accounts Clerk II	1.00	0	1.00	30,307	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	50,837	1.00	36,312	1.00	53,082
Hlth Fac Surveyor Nurse II	1.00	75,016	1.00	83,630	1.00	83,630
Hum Ser Admin I	0.00	47,905	0.00	0	1.00	65,447
Hum Ser Admin III	1.00	86,360	1.00	90,173	1.00	90,173
Hum Ser Spec V	11.00	516,589	11.00	663,318	9.00	557,218
Office Clerk II	2.00	1,363	2.00	72,676	1.00	26,929
Office Manager	1.00	38,543	1.00	38,601	1.00	47,902
Office Processing Clerk II	2.00	40,019	2.00	81,377	1.00	41,786
Office Secy II	3.00	140,726	3.00	124,088	3.00	124,941
Office Secy III	6.00	286,886	6.00	280,382	7.00	329,844
Office Services Clerk	2.00	52,434	2.00	81,579	1.00	37,124
Office Services Clerk Lead	1.00	45,316	1.00	47,317	1.00	47,317
Office Supervisor	4.00	142,380	4.00	184,938	4.00	168,042
Prgm Mgr II	3.00	101,143	3.00	200,954	2.00	159,204

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr III	0.00	0	0.00	0	2.00	157,289
Prgm Mgr IV	1.00	0	1.00	101,515	0.00	0
Social Service Admin I	0.00	57,678	0.00	0	2.00	142,940
Social Service Admin II	2.00	0	2.00	128,679	0.00	0
Social Service Admin III	9.00	964,686	9.00	638,332	12.00	943,497
Social Service Admin IV	1.00	84,752	1.00	71,761	2.00	144,659
Social Work Supv Fam Svcs	26.00	1,520,239	26.00	1,878,367	30.00	2,073,746
Social Work Therapist Fam Svcs	1.00	61,577	1.00	63,005	1.00	64,214
Social Worker I Fam Svcs	4.00	170,635	4.00	237,448	7.50	378,509
Social Worker II Fam Svcs	81.00	4,579,472	79.00	4,752,470	78.00	4,744,219
Total N00G0004	424.25	19,730,210	426.25	22,117,231	424.25	22,055,654
N00G0005 - General Administration						
Accountant Advanced	1.00	61,018	1.00	63,711	1.00	63,711
Accountant I	0.00	43,478	0.00	0	2.00	82,106
Accountant II	8.00	286,137	8.00	413,725	6.00	306,445
Accountant Lead	1.00	49,639	1.00	72,791	1.00	51,831
Accountant Manager III	1.00	22,485	1.00	93,364	1.00	63,925
Accountant Supervisor I	3.00	138,658	3.00	200,663	3.00	185,674
Accountant Trainee	1.00	(1,227)	1.00	42,972	0.00	0
Admin Aide	5.00	187,630	5.00	230,329	3.00	150,040
Admin Officer I	8.00	236,398	9.00	445,311	8.00	364,952
Admin Officer II	6.00	432,281	6.00	323,694	9.00	464,146
Admin Officer III	9.00	478,446	10.00	561,626	10.00	537,617
Admin Prog Mgr I	6.00	466,429	6.00	412,099	10.00	701,661
Admin Prog Mgr II	6.00	296,605	6.00	503,438	6.00	487,853
Admin Spec I	1.00	78,816	1.00	35,741	1.00	35,741
Admin Spec II	1.00	64,064	1.00	34,174	4.00	154,552
Admin Spec III	9.00	338,960	10.00	466,791	9.00	423,940
Administrative Mgr I	1.00	60,196	1.00	62,853	1.00	62,853
Administrator I	5.00	313,393	5.00	296,640	6.00	357,977
Administrator II	6.00	344,042	8.00	491,418	6.00	381,084
Administrator III	6.00	414,405	6.00	406,994	4.00	281,791
Administrator IV	4.00	241,164	4.00	307,976	3.00	251,811
Administrator V	3.00	83,832	3.00	240,077	1.00	87,533
Administrator VI	1.00	86,101	1.00	89,902	1.00	89,902
Agency Budget Spec II	2.00	115,400	2.00	104,436	2.00	101,163
Agency Budget Spec Trainee	0.00	18,158	0.00	0	1.00	47,539
Agency Buyer I	1.00	47,371	1.00	49,462	1.00	49,462
Agency Buyer II	1.00	414	0.00	0	0.00	0
Agency Grants Spec II	1.00	44,227	1.00	54,328	1.00	43,669
Agency Procurement Assoc II	1.00	31,908	1.00	33,317	1.00	33,317
Agency Procurement Spec I	1.00	48,474	0.00	0	1.00	50,614
Agency Procurement Spec II	8.00	338,416	2.00	96,022	7.00	381,162
Agency Procurement Spec Lead	1.00	63,380	0.00	0	1.00	66,178
Agency Procurement Spec Supv	3.00	129,504	0.00	0	2.00	110,834
Agency Procurement Spec Trainee	1.00	42,326	0.00	0	2.00	80,507
Building Security Officer II	1.00	40,019	1.00	41,786	1.00	41,786
Building Services Supervisor	1.00	31,056	1.00	46,676	0.00	0
Building Services Worker	1.00	30,184	1.00	31,516	1.00	31,516
Child Support Specialist II	0.00	0	0.00	0	1.00	45,005

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Child Support Specialist Trainee	1.00	0	1.00	32,176	1.00	32,176
Computer Info Services Spec II	3.00	176,617	3.00	185,467	3.00	184,414
Computer Network Spec I	2.00	57,639	2.00	106,660	1.00	60,183
Computer Network Spec II	14.00	1,038,698	14.00	889,630	17.00	1,066,227
Computer Network Spec Lead	6.00	349,376	6.00	435,992	5.00	364,800
Computer Network Spec Mgr	0.00	85,428	0.00	0	1.00	89,198
Computer Network Spec Supr	9.00	538,792	9.00	685,097	7.00	565,131
Data Communications Tech II	1.00	47,084	1.00	49,162	1.00	49,162
Data Entry Operator II	1.00	37,773	1.00	39,591	1.00	39,591
Emp Training Spec II	1.00	110,742	1.00	62,710	1.00	62,710
Family Investment Spec I	1.00	0	1.00	32,176	0.00	0
Family Investment Spec II	1.00	65,457	1.00	48,051	3.00	116,399
Family Svs Caseworker II	2.00	60,059	2.00	117,637	2.00	117,637
Fiscal Accounts Clerk I	0.00	13,147	0.00	0	0.00	0
Fiscal Accounts Clerk II	13.00	253,043	11.00	438,004	8.00	283,762
Fiscal Accounts Clerk Manager	3.00	148,255	3.00	160,674	3.00	171,207
Fiscal Accounts Clerk Supervisor	5.00	145,757	5.00	227,040	3.00	131,544
Fiscal Accounts Technician I	1.00	0	1.00	39,768	0.00	0
Fiscal Accounts Technician II	39.50	1,725,762	37.50	1,599,574	40.50	1,699,126
Fiscal Accounts Technician Supv	13.00	680,874	13.00	643,741	15.00	724,399
Fiscal Services Admin II	1.00	81,622	1.00	85,225	1.00	85,225
Fiscal Services Admin V	1.00	72,909	1.00	68,218	1.00	99,606
Fiscal Services Chief I	4.00	275,193	4.00	269,069	5.00	339,740
Fiscal Services Officer I	7.00	355,821	7.00	391,061	6.00	344,584
Fiscal Services Officer II	0.00	41,954	0.00	0	1.00	76,233
HR Administrator I	3.00	230,558	3.00	189,926	3.00	238,357
HR Administrator II	0.00	74,185	0.00	0	0.00	0
HR Administrator III	1.00	82,266	1.00	85,897	1.00	85,897
HR Officer I	12.35	427,052	12.35	619,563	11.35	574,607
HR Officer II	16.75	927,384	16.75	1,019,823	16.75	1,023,673
HR Officer III	1.00	262,282	1.00	70,626	4.00	266,006
HR Specialist	0.00	88,045	0.00	0	1.00	41,053
HR Specialist Trn	1.00	67,502	1.00	38,601	1.00	59,895
Hum Ser Admin II	1.00	69,495	2.00	125,250	1.00	72,563
Hum Ser Admin III	1.00	65,978	1.00	56,165	2.00	133,626
Hum Ser Spec IV	3.00	216,748	3.00	183,095	3.00	183,095
Hum Ser Spec V	0.00	10,668	0.00	0	1.00	71,418
IT Programmer Analyst Lead/Advanced	1.00	17,484	1.00	52,687	1.00	64,727
Maint Chief III Non Lic	1.00	46,371	1.00	48,418	1.00	48,418
Maint Mechanic	1.00	39,306	1.00	43,656	1.00	43,656
Management Associate	12.00	446,455	12.00	550,844	9.00	431,662
Motor Vehicle Oper	1.00	28,146	1.00	29,388	1.00	29,388
OBS-Contract Services Asst II	1.00	46,871	1.00	48,940	1.00	48,940
OBS-Pub Affairs Specialist III	1.00	17,673	1.00	45,835	0.00	0
Office Clerk II	10.00	263,341	10.00	353,319	7.00	253,600
Office Manager	1.00	38,310	1.00	40,002	1.00	40,002
Office Secy II	2.00	71,031	2.00	74,168	2.00	74,168
Office Secy III	1.00	83,789	1.00	41,982	4.00	170,334
Office Services Clerk	10.00	315,207	10.00	357,131	9.00	319,593
Office Services Clerk Lead	1.00	32,972	1.00	30,307	1.00	36,091

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Office Supervisor	4.00	189,828	4.00	190,357	4.00	199,255
Personnel Associate I	4.00	111,196	4.00	141,201	3.00	106,232
Personnel Associate II	11.00	392,368	11.00	444,252	9.00	399,956
Personnel Associate III	1.00	42,326	1.00	44,195	1.00	36,312
Personnel Clerk	2.00	105,458	3.00	118,310	3.00	111,847
Prgm Mgr I	1.00	48,669	2.00	133,626	1.00	56,165
Prgm Mgr II	0.00	59,008	0.00	0	0.00	0
Prgm Mgr III	0.00	71,263	0.00	0	0.00	0
Prgm Mgr Senior II	24.00	2,268,326	24.00	2,384,967	24.00	2,478,751
Prgm Mgr Senior III	1.00	93,265	1.00	133,235	0.00	0
Prgm Mgr Senior IV	2.00	0	2.00	230,796	3.00	426,828
Procurement Officer I	0.00	0	7.00	393,180	0.00	0
Procurement Officer II	0.00	0	1.00	75,388	0.00	0
Procurement Officer Trainee	0.00	0	1.00	49,162	0.00	0
Services Specialist	5.00	160,509	5.00	195,981	6.00	226,472
Services Supervisor I	1.00	47,371	1.00	49,462	1.00	49,462
Services Supervisor III	1.00	43,897	1.00	45,835	1.00	45,835
Social Service Admin IV	1.00	7,253	1.00	90,173	0.00	0
Social Worker II Fam Svcs	1.00	64,597	1.00	67,449	1.00	67,449
Total N00G0005	386.60	19,740,242	386.60	21,753,747	384.60	21,888,284

N00G0006 - Child Support Administration

Accountant II	1.00	57,185	1.00	59,710	1.00	59,710
Admin Aide	2.00	50,020	2.00	88,527	1.00	43,862
Admin Officer I	3.00	167,684	3.00	125,104	5.00	212,140
Admin Officer II	3.00	81,664	3.00	156,537	2.00	92,625
Admin Officer III	4.00	274,060	4.00	227,085	6.00	348,266
Admin Prog Mgr I	0.00	45,540	0.00	0	0.00	0
Admin Spec I	0.00	5,938	0.00	0	0.50	19,530
Admin Spec II	2.50	146,196	2.50	124,209	3.50	165,748
Admin Spec III	3.50	168,586	3.50	170,551	4.00	178,256
Administrator I	1.00	208,974	1.00	46,477	4.00	237,804
Administrator II	2.00	67,376	2.00	149,829	2.00	149,829
Agency Procurement Spec I	1.00	0	0.00	0	1.00	46,183
Agency Procurement Spec II	1.00	0	0.00	0	1.00	43,669
Asst Attorney General VII	0.00	153,822	0.00	0	3.00	321,904
Asst Attorney General VIII	0.00	60,244	0.00	0	1.00	77,725
Child Support Specialist I	59.50	1,756,266	60.50	2,253,710	43.50	1,665,799
Child Support Specialist II	215.50	9,161,900	213.50	9,589,253	214.00	9,750,333
Child Support Specialist Supervisor	53.00	2,882,673	53.00	2,933,871	57.00	3,221,019
Child Support Specialist Trainee	14.00	783,169	15.00	560,071	31.50	1,133,906
Child Support Specialist, Lead	51.00	2,156,666	51.00	2,387,611	47.00	2,323,199
Family Investment Spec I	0.00	0	2.00	69,058	1.00	32,176
Family Investment Spec II	0.00	0	3.00	107,562	1.00	41,539
Fiscal Accounts Clerk II	10.00	267,232	10.00	372,292	7.50	286,235
Fiscal Accounts Clerk Supervisor	2.00	51,088	2.00	88,815	1.00	48,418
Fiscal Accounts Clerk, Lead	2.00	36,741	2.00	76,728	1.00	38,364
Fiscal Accounts Technician I	1.00	0	1.00	40,489	0.00	0
Fiscal Accounts Technician II	24.00	1,062,588	24.00	1,051,884	24.50	1,073,752
Fiscal Accounts Technician Supv	7.00	358,118	7.00	380,614	9.00	467,650
HR Officer I	2.00	135,177	2.00	87,338	4.00	219,697

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HR Specialist	1.00	3,463	1.00	55,975	1.00	50,075
HR Specialist Trn	0.00	10,600	0.00	0	0.00	0
Hum Ser Admin II	11.00	764,180	10.00	687,039	12.00	843,201
Hum Ser Admin III	6.00	489,480	6.00	437,480	8.00	568,411
Hum Ser Spec II	10.00	148,354	10.00	506,566	2.00	110,732
Hum Ser Spec III	4.00	30,135	4.00	230,365	1.00	52,921
Hum Ser Spec IV	5.00	790,495	5.00	282,321	13.00	737,667
Hum Ser Spec V	13.00	554,514	13.00	772,004	11.00	579,383
Internal Auditor Prog Super	0.00	0	0.00	0	1.00	77,461
Investigator III Human Resources	1.00	48,626	1.00	50,773	1.00	50,773
Legal Secretary	2.00	35,462	2.00	66,681	4.00	160,712
Management Associate	0.00	0	0.00	0	1.00	50,614
OBS-Admin Spec I	1.00	46,511	1.00	48,564	1.00	48,564
OBS-Hum Ser Admin I Support Enfrmnt	2.00	52,892	2.00	121,928	1.00	55,227
Office Processing Clerk II	0.50	18,102	0.50	20,893	0.50	20,893
Office Secy II	0.00	0	0.00	0	6.00	232,608
Office Secy III	5.00	207,634	5.00	210,614	5.00	216,802
Office Services Clerk	11.00	173,124	10.00	340,015	3.00	111,797
Office Supervisor	1.00	0	1.00	34,174	0.00	0
Paralegal II	1.00	44,702	1.00	36,312	1.00	46,676
Prgm Mgr I	2.00	114,977	2.00	173,803	0.00	0
Prgm Mgr II	0.00	102,720	0.00	0	1.00	73,727
Prgm Mgr III	4.00	232,792	4.00	329,472	4.00	334,217
Procurement Officer I	0.00	0	1.00	46,477	0.00	0
Procurement Officer Trainee	0.00	0	1.00	41,053	0.00	0
Social Services Atty II	6.00	318,272	6.00	426,423	4.00	298,224
Social Services Atty III	25.40	2,284,248	25.40	2,432,979	28.40	2,643,087
Social Services Attysupv	7.00	657,770	7.00	741,529	8.00	840,147
Total N00G0006	583.90	27,267,960	586.90	29,240,765	594.90	30,503,257
N00G0010 - Work Opportunities						
Administrator III	0.00	4,739	0.00	0	2.00	135,765
Family Investment Spec I	0.00	15,368	0.00	0	1.00	32,176
Family Investment Spec II	1.00	9,896	1.00	35,397	0.00	0
Family Investment Spec Supv I	1.00	0	1.00	43,669	0.00	0
Hum Ser Admin II	1.00	0	1.00	52,687	0.00	0
Hum Ser Admin III	1.00	72,781	1.00	75,994	1.00	75,994
Hum Ser Spec IV	16.00	735,669	16.00	889,382	16.00	865,938
Prgm Mgr II	1.00	71,971	1.00	75,148	1.00	75,148
Total N00G0010	21.00	910,424	21.00	1,172,277	21.00	1,185,021
Total N00G00-Local Department Operations	5,274.25	240,491,826	5,265.25	268,678,559	5,273.75	270,809,299
N00H0008 - Child Support-State						
Accountant II	1.50	92,330	1.50	96,406	1.50	96,406
Accountant Manager I	1.00	71,400	1.00	74,553	1.00	74,553
Accountant Supervisor I	1.00	59,205	1.00	61,819	1.00	61,819
Admin Officer II	4.00	68,000	4.00	205,924	2.00	97,028
Admin Spec III	3.00	78,264	2.00	103,275	1.00	52,113
Administrator I	3.00	192,476	3.00	182,979	5.00	275,526
Administrator II	1.00	107,663	2.00	137,229	1.00	49,476
Administrator III	1.00	68,182	1.00	71,192	1.00	71,192
Agency Procurement Spec II	2.00	0	2.00	87,338	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Procurement Spec Supv	1.00	74,420	0.00	0	1.00	77,705
Exec Assoc I	1.00	0	1.00	54,927	1.00	47,410
Exec Dir Child Supp Enforc Admn	1.00	108,995	1.00	113,811	1.00	113,811
Fiscal Accounts Technician II	0.00	0	0.00	0	1.00	34,174
HR Officer I	0.00	60,534	0.00	0	1.00	63,206
HR Specialist	1.00	0	1.00	59,244	0.00	0
Hum Ser Admin I	4.00	203,561	4.00	244,938	5.00	301,658
Hum Ser Admin II	4.00	284,530	4.00	297,092	4.00	297,092
Hum Ser Admin III	2.00	205,579	2.00	129,309	3.00	221,222
Hum Ser Admin IV	1.00	80,732	1.00	84,296	1.00	84,296
Hum Ser Spec II	1.00	0	1.00	42,972	0.00	0
Hum Ser Spec III	4.00	0	4.00	206,845	0.00	0
Hum Ser Spec IV	3.00	328,574	3.00	154,361	9.00	484,990
Hum Ser Spec V	13.00	608,543	13.00	749,994	14.00	826,210
Internal Auditor II	0.00	120,694	0.00	0	1.00	51,831
IT Asst Director II	1.00	80,953	1.00	84,959	1.00	84,959
IT Functional Analyst II	5.00	196,392	5.00	297,407	4.00	211,087
IT Functional Analyst Lead	1.00	75,855	1.00	79,203	1.00	79,203
IT Functional Analyst Supervisor	2.00	148,945	2.00	155,521	2.00	155,521
Office Services Clerk	1.00	0	1.00	32,798	1.00	32,798
Prgm Mgr I	2.00	86,360	2.00	175,398	1.00	90,173
Prgm Mgr III	1.00	39,106	1.00	95,147	1.00	63,925
Prgm Mgr IV	2.00	190,880	2.00	160,560	2.00	203,640
Prgm Mgr Senior I	0.00	92,576	0.00	0	0.00	0
Social Services Atty III	0.80	83,927	0.80	87,631	0.80	87,631
Total N00H0008	69.30	3,808,676	68.30	4,327,128	69.30	4,390,655

N00100 - Family Investment Administration

N0010004 - Director's Office

Accountant II	1.00	0	1.00	52,353	1.00	54,328
Admin Aide	1.00	50,450	1.00	52,678	1.00	52,678
Admin Officer I	1.00	46,728	1.00	48,791	1.00	48,791
Admin Officer II	3.00	150,333	3.00	148,863	3.00	156,972
Admin Officer III	3.00	162,369	3.00	154,614	3.00	139,691
Admin Prog Mgr I	1.00	10,652	1.00	56,165	2.00	112,330
Admin Prog Mgr II	1.00	39,397	1.00	82,698	0.00	0
Admin Spec I	1.00	37,408	1.00	39,059	1.00	39,059
Admin Spec II	12.00	396,818	11.00	479,273	10.00	436,975
Administrator I	2.00	69,713	2.00	119,268	1.00	72,791
Administrator II	2.00	116,351	2.00	100,786	3.00	168,771
Administrator III	1.00	64,393	1.00	67,236	1.00	52,687
Administrator V	1.00	43,303	1.00	90,897	0.00	0
Agency Budget Spec II	1.00	50,140	1.00	52,353	1.00	52,353
Agency Budget Spec Supv	1.00	16,629	1.00	70,626	1.00	76,233
Agency Procurement Spec II	1.00	93,004	0.00	0	2.00	102,261
Database Specialist II	2.00	66,894	2.00	122,535	1.00	69,848
Designated Admin Mgr Senior II	1.00	0	1.00	77,725	1.00	77,725
Exec Assoc I	1.00	40,751	1.00	41,053	1.00	42,550
Exec VI	1.00	101,679	1.00	97,495	1.00	97,495
Family Investment Spec I	8.00	148,128	8.00	265,825	5.00	172,261
Family Investment Spec II	35.00	1,151,155	35.00	1,323,940	35.00	1,336,201

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Family Investment Spec III	36.00	1,557,637	37.00	1,622,698	36.00	1,614,615
Family Investment Spec IV	3.00	89,988	3.00	149,886	3.00	131,116
Family Investment Spec Supv I	7.00	367,258	7.00	416,678	7.00	431,881
Family Investment Spec Supv II	1.00	0	1.00	46,477	1.00	56,865
Fiscal Accounts Clerk II	0.00	42,133	0.00	0	0.00	0
Hum Ser Admin I	2.00	296,401	2.00	156,908	2.00	156,908
Hum Ser Admin II	3.00	268,913	3.00	177,937	5.00	344,824
Hum Ser Admin III	1.00	77,080	1.00	56,165	2.00	136,648
Hum Ser Admin IV	5.00	374,958	5.00	417,489	7.00	555,619
Hum Ser Spec II	1.00	0	1.00	55,535	0.00	0
Hum Ser Spec III	2.00	0	2.00	102,586	0.00	0
Hum Ser Spec IV	42.00	1,987,517	43.00	2,217,558	42.00	2,248,001
Hum Ser Spec V	15.00	761,508	14.00	864,306	13.00	813,605
Human Service Prgm Pln Administrator	1.00	106,125	1.00	49,476	2.00	111,295
IT Functional Analyst II	5.00	222,980	5.00	279,301	7.00	375,683
IT Functional Analyst Trainee	0.00	81,501	0.00	0	0.00	0
IT Programmer	1.00	44,230	1.00	46,183	1.00	46,183
IT Programmer Analyst II	1.00	0	1.00	55,227	0.00	0
IT Programmer Analyst Lead/Advanced	0.00	19,583	0.00	0	1.00	52,687
IT Systems Technical Spec	1.00	78,572	1.00	82,040	1.00	82,040
Office Clerk Assistant	1.00	1,135	1.00	23,977	2.00	51,413
Office Clerk II	1.00	29,584	1.00	30,890	1.00	30,890
Office Secy III	1.00	40,207	1.00	41,982	1.00	41,982
Office Services Clerk	10.00	347,256	10.00	316,559	9.00	294,230
Office Supervisor	1.00	46,871	1.00	48,940	1.00	48,940
Prgm Mgr I	2.00	133,919	2.00	129,309	1.00	56,165
Prgm Mgr II	1.00	73,332	1.00	79,589	2.00	159,178
Prgm Mgr III	3.00	248,178	3.00	274,193	3.00	260,346
Prgm Mgr Senior I	2.00	172,224	2.00	183,221	3.00	277,801
Prgm Mgr Senior II	0.00	0	1.00	77,725	0.00	0
Procurement Officer I	0.00	0	2.00	114,341	0.00	0
Total N0010004	230.00	10,325,385	232.00	11,661,409	228.00	11,740,915
N0010005 - Maryland Office for Refugees and Asylees						
Admin Officer III	1.00	65,313	1.00	68,197	1.00	68,197
Admin Spec III	1.00	50,837	1.00	53,082	1.00	53,082
Administrator III	0.00	0	0.00	0	1.00	82,958
Family Investment Spec I	0.00	0	0.00	0	1.00	32,176
Family Investment Spec II	1.00	0	1.00	45,487	0.00	0
Hum Ser Admin I	0.00	15,490	0.00	0	0.00	0
Hum Ser Spec V	1.00	0	1.00	61,337	0.00	0
Human Service Prgm Pln Administrator	0.00	0	0.00	0	1.00	65,447
IT Functional Analyst Lead	0.00	68,723	0.00	0	0.00	0
Prgm Mgr III	1.00	34,621	1.00	95,147	1.00	91,617
Research Statistician III	1.00	69,713	1.00	46,477	0.00	0
Total N0010005	6.00	304,697	6.00	369,727	6.00	393,477
N0010006 - Office of Home Energy Programs						
Admin Aide	1.00	44,308	1.00	46,324	1.00	46,324
Admin Officer II	1.00	47,958	1.00	50,075	1.00	50,075
Admin Spec III	1.00	36,030	1.00	37,620	1.00	37,620
Administrator I	1.00	54,460	1.00	56,865	1.00	56,865

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator II	1.00	0	1.00	73,375	1.00	57,331
Family Investment Spec I	0.00	55,429	0.00	0	1.00	32,176
Family Investment Spec II	2.50	82,107	3.50	140,025	2.50	101,099
Hum Ser Admin I	1.00	57,007	1.00	59,524	1.00	59,524
Hum Ser Spec III	1.00	0	1.00	53,905	0.00	0
Hum Ser Spec IV	0.00	73,890	0.00	0	1.00	57,494
Human Service Prgm Pln Administrator	1.00	43,977	1.00	49,476	1.00	66,701
Office Clerk I	1.00	10,397	1.00	25,401	0.00	0
Office Clerk II	0.50	14,820	0.50	13,465	1.50	40,394
Office Services Clerk	1.87	0	1.87	53,405	0.87	24,846
Prgm Mgr III	0.00	82,915	0.00	0	0.00	0
Prgm Mgr IV	1.00	52,708	1.00	82,437	1.00	90,612
Total N00I0006	14.87	656,006	15.87	741,897	14.87	721,061
Total N00I00-Family Investment Administration	250.87	11,286,088	253.87	12,773,033	248.87	12,855,453
Total N00 Department of Human Services	6,120.05	290,693,246	6,119.05	321,583,915	6,119.05	324,776,880