

HUMAN RESOURCES

Department of Human Resources

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Enforcement Administration

Family Investment Administration

DEPARTMENT OF HUMAN RESOURCES

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 To achieve a Work Participation Rate of fifty percent (less the Caseload Reduction Credit*) in Federal fiscal year 2011, and retain this rate in subsequent fiscal years.

| Performance Measures | FFY 2008 Actual | FFY 2009 Actual | FFY 2010 Estimated | FFY 2011 Estimated |
|---|--------------------|--------------------|-----------------------|-----------------------|
| Outcome: Work Participation Rate | **35.6% | **42.0% | 50.0% | 50.0% |

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

Objective 2.1 To maintain the Food Supplement error rate at a level no greater than six percent in Federal fiscal year 2009; maintain the Food Supplement error rate at or below six percent in Federal fiscal year 2010; and continue this reduced Food Supplement error rate through Federal fiscal year 2011.

| Performance Measures | FFY 2008 Actual | FFY 2009 Actual | FFY 2010 Estimated | FFY 2011 Estimated |
|--|--------------------|--------------------|-----------------------|-----------------------|
| Quality: Food Supplement Program error rate | 6.94% | ***7.11% | 6.00% | 6.00% |

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

| Performance Measures | FFY 2008 Actual | FFY 2009 Actual | FFY 2010 Estimated | FFY 2011 Estimated |
|--|--------------------|--------------------|-----------------------|-----------------------|
| Output: Percent of current support paid | 64.58% | 64.89% | 66.77% | 67.77% |

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

Objective 3.1 By fiscal year 2011, ninety-four point six percent of victims of maltreatment will have no repeat recurrence of maltreatment within six months of a first occurrence.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence | 95.4% | 96.8% | 94.6% | 94.6% |

Note: * Under current regulations, a state's Caseload Reduction Credit (CRC) is subtracted from the overall 50 percent rate to determine a state's adjusted target rate.

** The final Federal Work Participation Rate for FFY 2008, determined by the U.S. Department of Health and Human Services, Administration for Children and Families, Office of Family Assistance, will not be published until August 2010. Based on Maryland's estimated CRC of 18.6 percent and 16.2 percent for FFY 2008 and FFY 2009 respectively, the State is on target to surpass its adjusted Work Participation Rate of 31.4 percent and 33.8 percent in both of these years.

*** The final Federal error rate, determined by U.S. Department of Agriculture, Food and Nutrition Service, will not be available until June 30, 2010.

DEPARTMENT OF HUMAN RESOURCES

Objective 3.2 For fiscal year 2011, ninety-seven percent of adult abuse cases will have no recurrence within six months.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months | 98.49% | 98.60% | 97.00% | 98.00% |

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

Objective 4.1 By fiscal year 2011, seventy-six percent of the children exiting foster/kinship care through reunification do so within 12 months.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry | 50.9% | 55.6% | 58.0% | 60.0% |

Objective 4.2 By fiscal year 2011, thirty-two percent of children exiting foster/kinship care through adoption do so within 24 months.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry | 16.8% | 13.2% | 15.0% | 18.0% |

Objective 4.3 For fiscal year 2011, ninety-seven percent of elderly and disabled adults served by adult services are living at their maximum level of independence in the community.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of individuals served by adult services who remain in the community during the year | 98.28% | 97.00% | 97.00% | 98.00% |

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF DEPARTMENT OF HUMAN RESOURCES

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|---|----------------------|-----------------------|----------------------|
| Total Number of Authorized Positions..... | 6,851.40 | 6,741.90 | 6,706.90 |
| Total Number of Contractual Positions..... | 78.07 | 73.90 | 72.90 |
| Salaries, Wages and Fringe Benefits..... | 435,616,546 | 415,680,215 | 410,252,789 |
| Technical and Special Fees..... | 5,787,137 | 7,375,681 | 5,096,295 |
| Operating Expenses..... | 1,618,122,954 | 1,461,459,477 | 1,725,614,918 |
| Original General Fund Appropriation..... | 601,918,564 | 566,450,287 | |
| Transfer/Reduction..... | -12,333,517 | -21,151,327 | |
| Total General Fund Appropriation..... | 589,585,047 | 545,298,960 | |
| Less: General Fund Reversion/Reduction..... | 370,298 | | |
| Net General Fund Expenditure..... | 589,214,749 | 545,298,960 | 571,831,113 |
| Special Fund Expenditure..... | 84,316,676 | 87,385,996 | 117,554,480 |
| Federal Fund Expenditure..... | 1,382,394,491 | 1,251,455,417 | 1,451,203,409 |
| Reimbursable Fund Expenditure..... | 3,600,721 | 375,000 | 375,000 |
| Total Expenditure..... | <u>2,059,526,637</u> | <u>1,884,515,373</u> | <u>2,140,964,002</u> |

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 175.00 | 169.50 | 164.50 |
| Total Number of Contractual Positions..... | 18.87 | .65 | .65 |
| Salaries, Wages and Fringe Benefits..... | 13,476,777 | 11,258,793 | 13,376,888 |
| Technical and Special Fees..... | 530,333 | 49,060 | 51,001 |
| Operating Expenses..... | 48,622,748 | 43,009,411 | 41,108,541 |
| Original General Fund Appropriation..... | 34,096,087 | 30,511,702 | |
| Transfer/Reduction..... | -2,586,940 | -1,683,860 | |
| Total General Fund Appropriation..... | 31,509,147 | 28,827,842 | |
| Less: General Fund Reversion/Reduction..... | 110,246 | | |
| Net General Fund Expenditure..... | 31,398,901 | 28,827,842 | 29,410,465 |
| Special Fund Expenditure..... | 12,903 | | |
| Federal Fund Expenditure..... | 30,821,779 | 25,114,422 | 24,750,965 |
| Reimbursable Fund Expenditure..... | 396,275 | 375,000 | 375,000 |
| Total Expenditure..... | <u>62,629,858</u> | <u>54,317,264</u> | <u>54,536,430</u> |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011, achieve a 25 percent MBE rate in procurement contract dollars.

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of procurement contract dollars with Minority Business Enterprises (MBE) | 13.1% | 9.0% | 25.0% | 25.0% |

Objective 1.2 By fiscal year 2011, one hundred percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have less than 5 repeat audit findings.

| | 2008 | 2009 | 2010 | 2011 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of OLA audits of DHR programs with less than five repeat audit findings | 66% | 50% | 100% | 100% |

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 127.00 | 127.50 | 123.50 |
| Number of Contractual Positions..... | 6.50 | .38 | .38 |
| 01 Salaries, Wages and Fringe Benefits | 10,017,624 | 9,502,980 | 10,609,513 |
| 02 Technical and Special Fees..... | 170,623 | 18,978 | 19,779 |
| 03 Communication..... | 514,695 | 474,016 | 509,984 |
| 04 Travel..... | 80,941 | 98,050 | 37,563 |
| 07 Motor Vehicle Operation and Maintenance | 93,976 | 51,427 | 88,219 |
| 08 Contractual Services | 329,529 | 362,485 | 310,697 |
| 09 Supplies and Materials | 85,037 | 91,635 | 78,596 |
| 10 Equipment—Replacement | 1,236 | | |
| 11 Equipment—Additional..... | 54,376 | | |
| 12 Grants, Subsidies and Contributions..... | 468,632 | 14,835 | |
| 13 Fixed Charges..... | 544,841 | 490,328 | 796,497 |
| Total Operating Expenses..... | 2,173,263 | 1,582,776 | 1,821,556 |
| Total Expenditure | 12,361,510 | 11,104,734 | 12,450,848 |
| Original General Fund Appropriation..... | 5,802,865 | 5,727,434 | |
| Transfer of General Fund Appropriation..... | 830,325 | -424,097 | |
| Total General Fund Appropriation..... | 6,633,190 | 5,303,337 | |
| Less: General Fund Reversion/Reduction..... | 110,147 | | |
| Net General Fund Expenditure..... | 6,523,043 | 5,303,337 | 5,894,618 |
| Special Fund Expenditure..... | 12,903 | | |
| Federal Fund Expenditure..... | 5,825,564 | 5,801,397 | 6,556,230 |
| Total Expenditure | 12,361,510 | 11,104,734 | 12,450,848 |

Special Fund Income:

| | |
|--|--------|
| N00303 Child Support Reinvestment Fund..... | 383 |
| N00318 Universal Services Benefit Program..... | 12,520 |
| Total | 12,903 |

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 1,188,770 | 1,768,314 | 2,134,072 |
| 93.556 Promoting Safe and Stable Families..... | 7,052 | 3,575 | 3,729 |
| 93.558 Temporary Assistance for Needy Families | 1,792,784 | 982,031 | 1,025,949 |
| 93.563 Child Support Enforcement..... | 1,040,848 | 979,647 | 1,023,458 |
| 93.564 Child Support Enforcement Research..... | 1,858 | | |
| 93.566 Refugee and Entrant Assistance-State Administered Programs..... | 15,327 | 7,147 | 7,472 |
| 93.568 Low-Income Home Energy Assistance | 15,138 | | |
| 93.575 Child Care and Development Block Grant | 305,508 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | 32,997 | 243,125 | 253,996 |
| 93.597 Grants to States for Access and Visitation Programs..... | 2 | | |
| 93.658 Foster Care-Title IV-E | 637,854 | 886,780 | 1,135,141 |
| 93.659 Adoption Assistance..... | 8,815 | | |
| 93.669 Child Abuse and Neglect State Grants..... | 1,853 | 5,957 | 6,226 |
| 93.778 Medical Assistance Program..... | 776,014 | 924,821 | 966,187 |
| Total | 5,824,820 | 5,801,397 | 6,556,230 |

Federal Fund Recovery Income:

| | |
|---------------------------------------|-----|
| 93.563 Child Support Enforcement..... | 744 |
|---------------------------------------|-----|

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011, local child protection panels or teams will review 75 cases using the DHR case review instrument.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Statewide total number of child protection cases reviewed by the case review panel/teams | 32 | 55 | 60 | 60 |

Objective 1.2 During fiscal year 2010, local out-of-home placement review boards will review 2,000 cases and send recommendation reports to the court, the local department and interested persons.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Statewide total number of out-of-home placement cases reviewed by local boards | 2,958 | 2,763 | 2,000* | 2,000 |

Note: * Effective July 1, 2009, CRBC will conduct reviews based on a specific type of permanency plan. In an agreement with DHR, for fiscal years 2010 and 2011, CRBC will only conduct reviews for children with a plan of adoption or Another Planned Permanent Living Arrangement (APPLA). Based on Social Services Administration's data provided in May 2009, these two permanency plans represent approximately 27 percent of the cases in out-of-home placement.

DEPARTMENT OF HUMAN RESOURCES

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

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

Objective 2.1 For at least 90 percent of out-of-home placement cases reviewed during fiscal year 2011, the recommendation reports will be submitted to the local departments and the courts within 20 days following the review.

| Performance Measure | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Quality: State-wide percent of reviewed out-of-home placement cases for which reports were submitted to the local departments and the courts within 20 days of the review | 67% | 84% | 85% | 90% |

Note: The Board is reviewing and revising its MFR goals, objectives, and performance measures, and therefore did not include those printed in the fiscal year 2010 budget book.

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 20.00 | 17.00 | 17.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,212,160 | 1,215,402 | 1,098,206 |
| 02 Technical and Special Fees | 651 | 240 | 651 |
| 03 Communication | 17,722 | 49,529 | 17,777 |
| 04 Travel | 21,529 | 41,660 | 28,932 |
| 08 Contractual Services | 303 | 1,568 | 703 |
| 09 Supplies and Materials | 7,309 | 7,985 | 8,669 |
| 11 Equipment—Additional | 164 | | |
| 12 Grants, Subsidies and Contributions | 1,835 | 800 | |
| 13 Fixed Charges | 462,021 | 379,477 | 379,477 |
| Total Operating Expenses | 510,883 | 481,019 | 435,558 |
| Total Expenditure | 1,723,694 | 1,696,661 | 1,534,415 |
| Original General Fund Appropriation | 1,134,209 | 1,122,597 | |
| Transfer of General Fund Appropriation | 116,010 | -24,186 | |
| Total General Fund Appropriation | 1,250,219 | 1,098,411 | |
| Less: General Fund Reversion/Reduction | 25 | | |
| Net General Fund Expenditure | 1,250,194 | 1,098,411 | 1,003,356 |
| Federal Fund Expenditure | 473,500 | 598,250 | 531,059 |
| Total Expenditure | 1,723,694 | 1,696,661 | 1,534,415 |
| Federal Fund Income: | | | |
| 93.558 Temporary Assistance for Needy Families | 73,020 | | |
| 93.658 Foster Care-Title IV-E | 400,480 | 598,250 | 531,059 |
| Total | 473,500 | 598,250 | 531,059 |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Number of contacts made with information about the Maryland Commission for Women via attendance at meetings and events, website hits, and publications distributed | 271,074 | 202,025 | 206,066 | 210,187 |

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

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

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Outcome: Number of applications submitted for Hall of Fame | 27 | 30 | 33 | 36 |
| Number of applications submitted for Women of Tomorrow | 106 | 90 | 93 | 96 |

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 4.00 | 2.00 | 2.00 |
| Number of Contractual Positions | .37 | .27 | .27 |
| 01 Salaries, Wages and Fringe Benefits | 337,009 | 117,956 | 131,289 |
| 02 Technical and Special Fees | 6,304 | 4,090 | 4,819 |
| 03 Communication | 3,674 | 9,404 | 3,830 |
| 04 Travel | 9,660 | 10,997 | 7,287 |
| 08 Contractual Services | 16,700 | 24,511 | 19,579 |
| 09 Supplies and Materials | 7,390 | 6,838 | 5,380 |
| 11 Equipment—Additional | 512 | | |
| 12 Grants, Subsidies and Contributions | 200 | 9,500 | |
| 13 Fixed Charges | 475 | 969 | 770 |
| Total Operating Expenses | 38,611 | 62,219 | 36,846 |
| Total Expenditure | 381,924 | 184,265 | 172,954 |
| Original General Fund Appropriation | 449,420 | 281,819 | |
| Transfer of General Fund Appropriation | -67,471 | -97,554 | |
| Total General Fund Appropriation | 381,949 | 184,265 | |
| Less: General Fund Reversion/Reduction | 25 | | |
| Net General Fund Expenditure | 381,924 | 184,265 | 172,954 |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By 2011, maintain the yearly level of attorney contact with the client to two in-person contacts and maintain at least eight hours of preparation and presentation per case (average).

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimate |
|---|----------------|----------------|-------------------|------------------|
| Quality: Average number of in-person contacts for Adult and CINA/TPR cases | 4 | 4 | 4 | 4 |
| Average hours per case for Adult and CINA/TPR cases | 8 | 8 | 8 | 8 |

Objective 1.2 In 2011, maintain at 97 percent MLSP-funded CINA and Adult Guardianship legal representation cases handled through service contracts rather than through private, court-appointed attorneys.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Efficiency: Percent of MLSP CINA/TPR and Adult Guardianship cases handled by contractors | 97% | 97% | 97% | 97% |
| Output: Number of CINA/TPR legal proceedings conducted by contractors * | 12,851 | 13,196 | 13,634 | 14,034 |
| Number of Adult clients provided with legal representation by MLSP contractors | 1,105 | 1,421 | 1,721 | 2,021 |

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

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions | 3.00 | 3.00 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>185,891</u> | <u>235,540</u> | <u>211,024</u> |
| 03 Communication | 198 | 741 | 741 |
| 04 Travel | 551 | 2,755 | 39 |
| 08 Contractual Services | 16,137,005 | 16,169,652 | 16,169,330 |
| 09 Supplies and Materials | 277 | 1,001 | 1,106 |
| 13 Fixed Charges | <u>379</u> | <u>626</u> | <u>626</u> |
| Total Operating Expenses | <u>16,138,410</u> | <u>16,174,775</u> | <u>16,171,842</u> |
| Total Expenditure | <u>16,324,301</u> | <u>16,410,315</u> | <u>16,382,866</u> |
| Original General Fund Appropriation | 11,792,180 | 10,884,729 | |
| Transfer of General Fund Appropriation | <u>-1,831,389</u> | <u>-7,404</u> | |
| Total General Fund Appropriation | <u>9,960,791</u> | <u>10,877,325</u> | |
| Less: General Fund Reversion/Reduction | 24 | | |
| Net General Fund Expenditure | <u>9,960,767</u> | <u>10,877,325</u> | 10,849,876 |
| Federal Fund Expenditure | <u>6,363,534</u> | <u>5,532,990</u> | <u>5,532,990</u> |
| Total Expenditure | <u>16,324,301</u> | <u>16,410,315</u> | <u>16,382,866</u> |
| Federal Fund Income: | | | |
| 93.558 Temporary Assistance for Needy Families | 3,132,997 | | |
| 93.658 Foster Care-Title IV-E | <u>3,230,537</u> | <u>5,532,990</u> | <u>5,532,990</u> |
| Total | <u>6,363,534</u> | <u>5,532,990</u> | <u>5,532,990</u> |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011, ninety-five percent of vendors are monitored annually based on State and/or Federal requirements.

| | 2008 | 2009 | 2010 | 2011 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of vendors that are monitored annually | * | * | 90% | 95% |

Objective 1.2 During fiscal year 2011, ninety-five percent of contracts and grants are fully executed to avoid interruption of services.

| | 2008 | 2009 | 2010 | 2011 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of contracts executed timely | * | * | 90% | 95% |

Note: * New measure for which historical data are not available.

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 21.00 | 20.00 | 19.00 |
| Number of Contractual Positions | 12.00 | | |
| 01 Salaries, Wages and Fringe Benefits | 1,724,093 | 186,915 | 1,326,856 |
| 02 Technical and Special Fees | 352,755 | 25,752 | 25,752 |
| 03 Communication | 14,513 | 11,892 | 15,063 |
| 04 Travel | 39,223 | 5,009 | 994 |
| 06 Fuel and Utilities | 765 | | |
| 08 Contractual Services | 7,479,050 | 5,663,639 | 5,668,456 |
| 09 Supplies and Materials | 32,862 | 2,510 | 1,789 |
| 10 Equipment—Replacement | 4,987 | | |
| 11 Equipment—Additional | 5,409 | | |
| 12 Grants, Subsidies and Contributions | 22,182,242 | 19,023,322 | 16,954,187 |
| 13 Fixed Charges | 2,530 | 2,250 | 2,250 |
| Total Operating Expenses | 29,761,581 | 24,708,622 | 22,642,739 |
| Total Expenditure | 31,838,429 | 24,921,289 | 23,995,347 |
| Original General Fund Appropriation | 14,917,413 | 12,495,123 | |
| Transfer of General Fund Appropriation | -1,634,415 | -1,130,619 | |
| Total General Fund Appropriation | 13,282,998 | 11,364,504 | |
| Less: General Fund Reversion/Reduction | 25 | | |
| Net General Fund Expenditure | 13,282,973 | 11,364,504 | 11,489,661 |
| Federal Fund Expenditure | 18,159,181 | 13,181,785 | 12,130,686 |
| Reimbursable Fund Expenditure | 396,275 | 375,000 | 375,000 |
| Total Expenditure | 31,838,429 | 24,921,289 | 23,995,347 |

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | | 830,436 | 827,055 |
| 10.568 Emergency Food Assistance Program (Administrative Costs) | 6,060,832 | | |
| 16.575 Crime Victim Assistance | 8,267,243 | 7,458,270 | 7,435,226 |
| 93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants | 1,134,513 | | |
| 93.556 Promoting Safe and Stable Families | | 518,700 | 518,701 |
| 93.558 Temporary Assistance for Needy Families | 727,707 | 226,470 | 219,595 |
| 93.563 Child Support Enforcement | 321 | 1,341,504 | 1,341,504 |
| 93.564 Child Support Enforcement Research | 141 | | |
| 93.597 Grants to States for Access and Visitation Programs | 182,023 | 159,000 | 159,000 |
| 93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes | 1,660,540 | 1,629,605 | 1,629,605 |
| Total | 18,033,320 | 12,163,985 | 12,130,686 |

Federal Fund Recovery Income:

| | | | |
|---|---------|-----------|--|
| 10.568 Emergency Food Assistance Program (Administrative Costs) | 125,861 | 494,000 | |
| 16.575 Crime Victim Assistance | | 523,800 | |
| Total | 125,861 | 1,017,800 | |

Reimbursable Fund Income:

| | | | |
|--|---------|---------|---------|
| M00F02 DHMH-Infectious Disease and Environmental Health Administration | 396,275 | 375,000 | 375,000 |
|--|---------|---------|---------|

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION – STATE – SOCIAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

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

MISSION

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

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

VISION

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

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

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions | 108.00 | 96.00 | 92.00 |
| Number of Contractual Positions | 1.00 | 2.00 | |
| 01 Salaries, Wages and Fringe Benefits | 9,268,465 | 9,763,935 | 8,454,646 |
| 02 Technical and Special Fees | 51,150 | 155,519 | 60,840 |
| 03 Communication | 69,268 | 35,234 | 62,130 |
| 04 Travel | 91,233 | 137,016 | 86,176 |
| 07 Motor Vehicle Operation and Maintenance | 8,859 | 12,667 | 9,790 |
| 08 Contractual Services | 10,348,851 | 8,084,425 | 7,288,181 |
| 09 Supplies and Materials | 48,746 | 34,545 | 46,806 |
| 10 Equipment—Replacement | 731 | | |
| 11 Equipment—Additional | 27,746 | | |
| 12 Grants, Subsidies and Contributions | 5,040,777 | 9,283,824 | 9,361,680 |
| 13 Fixed Charges | 401,574 | 428,473 | 424,965 |
| Total Operating Expenses | <u>16,037,785</u> | <u>18,016,184</u> | <u>17,279,728</u> |
| Total Expenditure | <u>25,357,400</u> | <u>27,935,638</u> | <u>25,795,214</u> |
| Original General Fund Appropriation | 13,387,869 | 12,052,153 | |
| Transfer of General Fund Appropriation | -3,402,880 | -1,328,747 | |
| Total General Fund Appropriation | <u>9,984,989</u> | <u>10,723,406</u> | |
| Less: General Fund Reversion/Reduction | 25 | | |
| Net General Fund Expenditure | <u>9,984,964</u> | <u>10,723,406</u> | 9,697,128 |
| Special Fund Expenditure | 1,004,660 | | |
| Federal Fund Expenditure | <u>14,367,776</u> | <u>17,212,232</u> | <u>16,098,086</u> |
| Total Expenditure | <u>25,357,400</u> | <u>27,935,638</u> | <u>25,795,214</u> |

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION

Special Fund Income:

| | |
|---|-----------|
| N00320 Adoption Search Registry Fees..... | 4,660 |
| swf307 Dedicated Purpose Fund | 1,000,000 |
| | 1,004,660 |
| Total | 1,004,660 |

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 9,057 | | |
| 93.556 Promoting Safe and Stable Families..... | 578,747 | 3,846,922 | 3,789,637 |
| 93.558 Temporary Assistance for Needy Families | 4,992,054 | 2,667,522 | 2,265,427 |
| 93.563 Child Support Enforcement..... | 28,830 | 28,112 | 25,211 |
| 93.568 Low-Income Home Energy Assistance | 2,573,546 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | 376 | | |
| 93.599 Chafee Education and Training Vouchers Program..... | 900,000 | | |
| 93.658 Foster Care-Title IV-E | 1,613,085 | 8,838,359 | 8,131,023 |
| 93.659 Adoption Assistance | 272,261 | | |
| 93.667 Social Services Block Grant | 2,711,932 | | |
| 93.669 Child Abuse and Neglect State Grants | 345,920 | 481,262 | 467,222 |
| 93.674 Foster Care Independent Living..... | 165,899 | 1,017,810 | 1,133,951 |
| 93.778 Medical Assistance Program..... | 176,069 | 332,245 | 285,615 |
| | 14,367,776 | 17,212,232 | 16,098,086 |
| Total | 14,367,776 | 17,212,232 | 16,098,086 |

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OPERATIONS OFFICE

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 216.00 | 212.00 | 209.00 |
| Total Number of Contractual Positions..... | 8.25 | .50 | .50 |
| Salaries, Wages and Fringe Benefits..... | 14,572,421 | 13,758,090 | 14,291,877 |
| Technical and Special Fees..... | 374,390 | 103,193 | 102,984 |
| Operating Expenses..... | 11,608,561 | 9,802,374 | 10,070,471 |
| Original General Fund Appropriation..... | 13,223,751 | 13,256,607 | |
| Transfer/Reduction..... | 636,992 | -573,850 | |
| Total General Fund Appropriation..... | 13,860,743 | 12,682,757 | |
| Less: General Fund Reversion/Reduction..... | 22,705 | | |
| Net General Fund Expenditure..... | 13,838,038 | 12,682,757 | 13,433,507 |
| Special Fund Expenditure..... | 25,591 | | |
| Federal Fund Expenditure..... | 12,691,743 | 10,980,900 | 11,031,825 |
| Total Expenditure..... | <u>26,555,372</u> | <u>23,663,657</u> | <u>24,465,332</u> |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011, fifty percent of all contracts will be submitted to the Procurement Division within established guidelines for number of days required to process the contract.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Quality: Percent of contracts for which the date received by the Procurement Division is within established guidelines for number of days required to process the contract | * | 44.5% | 45.0% | 50.0% |

Note: * New measure for which 2008 data are not available.

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 163.00 | 154.00 | 151.00 |
| Number of Contractual Positions | 7.75 | .50 | .50 |
| 01 Salaries, Wages and Fringe Benefits | 11,017,127 | 10,641,406 | 10,770,703 |
| 02 Technical and Special Fees | 351,802 | 103,193 | 102,984 |
| 03 Communication | 95,575 | 132,995 | 125,652 |
| 04 Travel | 13,777 | 24,979 | 11,104 |
| 07 Motor Vehicle Operation and Maintenance | 71,801 | 121,563 | 122,921 |
| 08 Contractual Services | 883,296 | 274,881 | 522,830 |
| 09 Supplies and Materials | 61,402 | 32,082 | 35,439 |
| 10 Equipment—Replacement | 236,053 | 221,181 | 253,296 |
| 11 Equipment—Additional | 24,183 | 35,442 | |
| 12 Grants, Subsidies and Contributions | 342,004 | 400,650 | 239,251 |
| 13 Fixed Charges | 3,009,420 | 3,019,218 | 3,901,435 |
| Total Operating Expenses | 4,737,511 | 4,262,991 | 5,211,928 |
| Total Expenditure | 16,106,440 | 15,007,590 | 16,085,615 |
| Original General Fund Appropriation | 9,077,515 | 9,030,265 | |
| Transfer of General Fund Appropriation | -605,825 | -480,186 | |
| Total General Fund Appropriation | 8,471,690 | 8,550,079 | |
| Less: General Fund Reversion/Reduction | 11,643 | | |
| Net General Fund Expenditure | 8,460,047 | 8,550,079 | 9,380,365 |
| Special Fund Expenditure | 17,481 | | |
| Federal Fund Expenditure | 7,628,912 | 6,457,511 | 6,705,250 |
| Total Expenditure | 16,106,440 | 15,007,590 | 16,085,615 |

Special Fund Income:

| | | | |
|---|--------|--|--|
| N00303 Child Support Reinvestment Fund | 419 | | |
| N00318 Universal Services Benefit Program | 17,062 | | |
| Total | 17,481 | | |

Federal Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 1,528,598 | 991,549 | 971,355 |
| 93.556 Promoting Safe and Stable Families | 11,056 | | |
| 93.558 Temporary Assistance for Needy Families | 2,012,290 | 1,217,830 | 1,193,027 |
| 93.563 Child Support Enforcement | 1,166,231 | 1,194,250 | 1,169,938 |
| 93.564 Child Support Enforcement Research | 2,613 | | |
| 93.566 Refugee and Entrant Assistance-State Administered Programs | 20,303 | | |
| 93.568 Low-Income Home Energy Assistance | 113,422 | | |
| 93.575 Child Care and Development Block Grant | 255,968 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 43,710 | 339,423 | 332,505 |
| 93.658 Foster Care-Title IV-E | 1,093,728 | 1,099,721 | 1,454,756 |
| 93.659 Adoption Assistance | 13,124 | | |
| 93.669 Child Abuse and Neglect State Grants | 2,520 | | |
| 93.778 Medical Assistance Program | 1,364,537 | 1,614,738 | 1,583,669 |
| Total | 7,628,100 | 6,457,511 | 6,705,250 |

Federal Fund Recovery Income:

| | | | |
|--|-----|--|--|
| 93.563 Child Support Enforcement | 812 | | |
|--|-----|--|--|

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES – OPERATIONS OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011, reduce workers compensation claims costs by 18 percent per fiscal year.*

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Output: Total number of work-related injury claims for DHR employees | 348 | 363 | 383 | 403 |
| Amount paid in claims | \$321,039 | \$378,047 | \$310,000 | \$254,200 |

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

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 53.00 | 58.00 | 58.00 |
| Number of Contractual Positions..... | .50 | | |
| 01 Salaries, Wages and Fringe Benefits..... | 3,555,294 | 3,116,684 | 3,521,174 |
| 02 Technical and Special Fees..... | 22,588 | | |
| 03 Communication..... | 3,106,839 | 2,799,883 | 2,815,281 |
| 04 Travel..... | 25,768 | 28,159 | 12,069 |
| 07 Motor Vehicle Operation and Maintenance..... | -32,195 | 276,638 | 171,715 |
| 08 Contractual Services..... | 2,196,843 | 1,492,144 | 1,075,122 |
| 09 Supplies and Materials..... | 602,746 | 504,132 | 524,274 |
| 10 Equipment—Replacement..... | 2,226 | | 3,052 |
| 11 Equipment—Additional..... | 961,822 | 432,602 | 255,760 |
| 12 Grants, Subsidies and Contributions..... | 2,526 | 3,250 | |
| 13 Fixed Charges..... | 4,475 | 2,575 | 1,270 |
| Total Operating Expenses..... | <u>6,871,050</u> | <u>5,539,383</u> | <u>4,858,543</u> |
| Total Expenditure..... | <u>10,448,932</u> | <u>8,656,067</u> | <u>8,379,717</u> |
| Original General Fund Appropriation..... | 4,146,236 | 4,226,342 | |
| Transfer of General Fund Appropriation..... | 1,242,817 | -93,664 | |
| Total General Fund Appropriation..... | <u>5,389,053</u> | <u>4,132,678</u> | |
| Less: General Fund Reversion/Reduction..... | 11,062 | | |
| Net General Fund Expenditure..... | 5,377,991 | 4,132,678 | 4,053,142 |
| Special Fund Expenditure..... | 8,110 | | |
| Federal Fund Expenditure..... | 5,062,831 | 4,523,389 | 4,326,575 |
| Total Expenditure..... | <u>10,448,932</u> | <u>8,656,067</u> | <u>8,379,717</u> |

Special Fund Income:

| | | | |
|--|--------------|--|--|
| N00303 Child Support Reinvestment Fund..... | 214 | | |
| N00318 Universal Services Benefit Program..... | 7,896 | | |
| Total..... | <u>8,110</u> | | |

Federal Fund Income:

| | | | |
|--|------------------|------------------|------------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program..... | 884,563 | 915,390 | 875,579 |
| 93.556 Promoting Safe and Stable Families..... | 3,687 | | |
| 93.558 Temporary Assistance for Needy Families..... | 934,348 | 1,026,290 | 978,592 |
| 93.563 Child Support Enforcement..... | 1,240,070 | 683,901 | 645,331 |
| 93.564 Child Support Enforcement Research..... | 1,032 | | |
| 93.566 Refugee and Entrant Assistance-State Administered Programs..... | 9,798 | | |
| 93.568 Low-Income Home Energy Assistance..... | 9,701 | | |
| 93.575 Child Care and Development Block Grant..... | 582,374 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | 22,045 | 106,307 | 99,117 |
| 93.658 Foster Care-Title IV-E..... | 317,500 | 107,941 | 116,696 |
| 93.659 Adoption Assistance..... | 4,686 | | |
| 93.669 Child Abuse and Neglect State Grants..... | 1,023 | | |
| 93.778 Medical Assistance Program..... | 1,051,589 | 1,683,560 | 1,611,260 |
| Total..... | <u>5,062,416</u> | <u>4,523,389</u> | <u>4,326,575</u> |

Federal Fund Recovery Income:

| | | | |
|---------------------------------------|-----|--|--|
| 93.563 Child Support Enforcement..... | 415 | | |
|---------------------------------------|-----|--|--|

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 129.00 | 120.50 | 115.50 |
| Total Number of Contractual Positions..... | .50 | | |
| Salaries, Wages and Fringe Benefits..... | 8,826,400 | 8,733,419 | 8,823,114 |
| Technical and Special Fees..... | 30,200 | 2,252 | 5,630 |
| Operating Expenses..... | 72,676,763 | 61,056,331 | 75,753,752 |
| Original General Fund Appropriation..... | 33,217,549 | 31,686,973 | |
| Transfer/Reduction..... | 2,502,219 | -572,363 | |
| Total General Fund Appropriation..... | 35,719,768 | 31,114,610 | |
| Less: General Fund Reversion/Reduction..... | 25 | | |
| Net General Fund Expenditure..... | 35,719,743 | 31,114,610 | 30,865,073 |
| Special Fund Expenditure..... | 17,318 | 531,860 | |
| Federal Fund Expenditure..... | 42,591,856 | 38,145,532 | 53,717,423 |
| Reimbursable Fund Expenditure..... | 3,204,446 | | |
| Total Expenditure..... | 81,533,363 | 69,792,002 | 84,582,496 |

DEPARTMENT OF HUMAN RESOURCES

N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

The Office of Technology for Human Services, under the direction of the Chief Information Officer, is responsible for the overall management of the Department's major information technology development projects.

This program shares in the mission, vision, goals, objectives, and performance measures of N00F00.04, General Administration-Office of Technology for Human Services.

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|-------------------------------------|-------------------------|-------------------------------|---------------------------|
| 08 Contractual Services | 6,402,608 | 4,164,425 | 18,342,830 |
| Total Operating Expenses | <u>6,402,608</u> | <u>4,164,425</u> | <u>18,342,830</u> |
| Total Expenditure | <u><u>6,402,608</u></u> | <u><u>4,164,425</u></u> | <u><u>18,342,830</u></u> |
| Special Fund Expenditure | | 531,860 | |
| Federal Fund Expenditure | 3,198,162 | 3,632,565 | 18,342,830 |
| Reimbursable Fund Expenditure | 3,204,446 | | |
| Total Expenditure | <u><u>6,402,608</u></u> | <u><u>4,164,425</u></u> | <u><u>18,342,830</u></u> |

Special Fund Income:

| | | | |
|---|--|---------|--|
| swf302 Major Information Technology Development Project Fund | | 531,860 | |
| | | <hr/> | |

Federal Fund Income:

| | | | |
|---|------------------|------------------|-------------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 451,017 | 424,467 | |
| 93.558 Temporary Assistance for Needy Families | 85,142 | 424,467 | 16,618,411 |
| 93.658 Foster Care-Title IV-E | 1,893,272 | 2,000,000 | 1,724,419 |
| 93.778 Medical Assistance Program | 768,731 | 783,631 | |
| Total | <u>3,198,162</u> | <u>3,632,565</u> | <u>18,342,830</u> |

Reimbursable Fund Income:

| | | | |
|---|-----------|--|--|
| F50A01 Major Information Technology Development Projects .. | 3,204,446 | | |
| | <hr/> | | |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

General Administration - Office of Technology for Human Services (OTHS), under the direction of the Chief Information Officer (CIO), is responsible for the overall management and direction of the Department's information systems, including those in DHR locations in every jurisdiction statewide. This includes computer applications and systems, computer and communication equipment, computer peripheral equipment, telephone systems and equipment, ancillary facility and support equipment, and consumables and supplies. A major information technology system managed by OTHS is the Maryland Children's Electronic Social Services Information Exchange (CHESSIE) which is operational in all local departments of social services.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 For fiscal year 2011, eighty percent of the projects are completed on schedule and on budget within the reporting period.

| | 2008 | 2009 | 2010 | 2011 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Percent of projects completed on schedule | 100% | 100% | 80% | 80% |
| Percent of projects completed on budget | 100% | 100% | 80% | 80% |

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2009 | 2010 | 2011 |
|---|-------------------|----------------------|-------------------|
| | Actual | Appropriation | Allowance |
| Number of Authorized Positions | 129.00 | 120.50 | 115.50 |
| Number of Contractual Positions | .50 | | |
| 01 Salaries, Wages and Fringe Benefits | 8,826,400 | 8,733,419 | 8,823,114 |
| 02 Technical and Special Fees | 30,200 | 2,252 | 5,630 |
| 03 Communication | 5,139,970 | 4,684,551 | 4,648,231 |
| 04 Travel | 24,340 | 50,718 | 44,635 |
| 06 Fuel and Utilities | 104,967 | 115,261 | 125,960 |
| 07 Motor Vehicle Operation and Maintenance | 11,309 | 18,982 | 12,234 |
| 08 Contractual Services | 56,425,013 | 44,721,316 | 48,941,524 |
| 09 Supplies and Materials | 40,634 | 53,855 | 52,784 |
| 10 Equipment—Replacement | 313,166 | 1,861,500 | 2,438,546 |
| 11 Equipment—Additional | 3,651,063 | 4,783,226 | 615,110 |
| 12 Grants, Subsidies and Contributions | 77,178 | 54,100 | |
| 13 Fixed Charges | 486,515 | 548,397 | 531,898 |
| Total Operating Expenses | 66,274,155 | 56,891,906 | 57,410,922 |
| Total Expenditure | 75,130,755 | 65,627,577 | 66,239,666 |
| Original General Fund Appropriation | 33,217,549 | 31,686,973 | |
| Transfer of General Fund Appropriation | 2,502,219 | -572,363 | |
| Total General Fund Appropriation | 35,719,768 | 31,114,610 | |
| Less: General Fund Reversion/Reduction | 25 | | |
| Net General Fund Expenditure | 35,719,743 | 31,114,610 | 30,865,073 |
| Special Fund Expenditure | 17,318 | | |
| Federal Fund Expenditure | 39,393,694 | 34,512,967 | 35,374,593 |
| Total Expenditure | 75,130,755 | 65,627,577 | 66,239,666 |

Special Fund Income:

| | |
|---|---------------|
| N00303 Child Support Reinvestment Fund | 475 |
| N00318 Universal Services Benefit Program | 16,843 |
| Total | 17,318 |

Federal Fund Income:

| | | | |
|---|-------------------|-------------------|-------------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 7,655,066 | 5,383,817 | 5,461,884 |
| 93.556 Promoting Safe and Stable Families | 10,932 | 1,908 | 1,804 |
| 93.558 Temporary Assistance for Needy Families | 4,393,888 | 9,332,342 | 9,899,208 |
| 93.563 Child Support Enforcement | 15,831,542 | 12,693,642 | 12,188,928 |
| 93.564 Child Support Enforcement Research | 2,350 | | |
| 93.566 Refugee and Entrant Assistance-State Administered Programs | 20,613 | 4,778 | 4,514 |
| 93.568 Low-Income Home Energy Assistance | 19,965 | | |
| 93.575 Child Care and Development Block Grant | 263,653 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 48,647 | 713,473 | 660,840 |
| 93.658 Foster Care-Title IV-E | 1,475,983 | 2,239,023 | 2,921,480 |
| 93.659 Adoption Assistance | 18,649 | | |
| 93.669 Child Abuse and Neglect State Grants | 2,492 | 2,867 | 2,707 |
| 93.778 Medical Assistance Program | 9,648,992 | 4,141,117 | 4,233,228 |
| Total | 39,392,772 | 34,512,967 | 35,374,593 |

Federal Fund Recovery Income:

| | |
|--|-----|
| 93.563 Child Support Enforcement | 922 |
|--|-----|

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF LOCAL DEPARTMENT OPERATIONS

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 5,972.87 | 5,898.03 | 5,885.03 |
| Total Number of Contractual Positions..... | 39.45 | 62.75 | 63.75 |
| Salaries, Wages and Fringe Benefits..... | 371,242,481 | 354,996,387 | 347,759,402 |
| Technical and Special Fees..... | 4,284,451 | 6,833,231 | 4,661,266 |
| Operating Expenses..... | 1,234,739,315 | 1,183,056,802 | 1,396,698,159 |
| Original General Fund Appropriation..... | 469,933,760 | 469,661,068 | |
| Transfer/Reduction..... | -4,422,840 | -15,677,666 | |
| Total General Fund Appropriation..... | 465,510,920 | 453,983,402 | |
| Less: General Fund Reversion/Reduction..... | 125 | | |
| Net General Fund Expenditure..... | 465,510,795 | 453,983,402 | 481,908,608 |
| Special Fund Expenditure..... | 36,328,363 | 21,397,920 | 24,100,195 |
| Federal Fund Expenditure..... | 1,108,427,089 | 1,069,505,098 | 1,243,110,024 |
| Total Expenditure..... | 1,610,266,247 | 1,544,886,420 | 1,749,118,827 |

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Program Description:

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|--------------------|-----------------------|--------------------|
| 08 Contractual Services | 11,772,599 | 5,948,751 | 9,648,751 |
| 12 Grants, Subsidies and Contributions | 339,492,716 | 359,947,853 | 342,271,889 |
| Total Operating Expenses | <u>351,265,315</u> | <u>365,896,604</u> | <u>351,920,640</u> |
| Total Expenditure | <u>351,265,315</u> | <u>365,896,604</u> | <u>351,920,640</u> |
| Original General Fund Appropriation | 239,649,476 | 244,092,643 | |
| Transfer of General Fund Appropriation | 3,336,176 | -3,700,000 | |
| Net General Fund Expenditure | 242,985,652 | 240,392,643 | 244,893,000 |
| Special Fund Expenditure | 60,805 | 73,967 | 65,941 |
| Federal Fund Expenditure | 108,218,858 | 125,429,994 | 106,961,699 |
| Total Expenditure | <u>351,265,315</u> | <u>365,896,604</u> | <u>351,920,640</u> |

Special Fund Income:

| | | | |
|--|--------|--------|--------|
| N00300 Local Government Payments | 60,805 | 73,967 | 65,941 |
|--|--------|--------|--------|

Federal Fund Income:

| | | | |
|--|--------------------|--------------------|--------------------|
| 93.556 Promoting Safe and Stable Families | 578,959 | 600,000 | 566,648 |
| 93.558 Temporary Assistance for Needy Families | 11,116,489 | 6,876,000 | 6,876,000 |
| 93.658 Foster Care-Title IV-E | 71,646,367 | 86,839,936 | 81,702,620 |
| 93.674 Foster Care Independent Living | 1,725,863 | 2,001,771 | 1,856,831 |
| 93.778 Medical Assistance Program | 15,932,946 | 17,621,287 | 15,959,600 |
| Total | <u>101,000,624</u> | <u>113,938,994</u> | <u>106,961,699</u> |

Federal Fund Recovery Income:

| | | | |
|-------------------------------------|-----------|------------|--|
| 93.658 Foster Care-Title IV-E | 7,218,234 | 11,491,000 | |
|-------------------------------------|-----------|------------|--|

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM - LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 To limit the number of TCA families reaching the 60-month time limit to no more than ten percent through fiscal year 2011.

| Performance Measure | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of TCA families reaching their 60 month time limit since January 1, 1997 | 6.5% | 6.4% | 10.0% | 10.0% |

Goal 2. Assure individuals and families receive appropriate benefits.

Objective 2.1 To maintain the Food Supplement error rate at a level no greater than six percent in Federal fiscal year 2009; maintain the Food Supplement error rate at or below six percent in Federal fiscal year 2010; and continue this reduced Food Supplement error rate through Federal fiscal year 2011.

| Performance Measure | FFY 2008 Actual | FFY 2009 Actual | FFY 2010 Estimated | FFY 2011 Estimated |
|--|--------------------|--------------------|-----------------------|-----------------------|
| Quality: Food Supplement Program error rate | 6.94% | *7.11% | 6.00% | 6.00% |

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

Objective 3.1 To achieve an earnings gain rate of fifty percent in Federal fiscal year 2011, and retain this rate in subsequent fiscal years.

| Performance Measure | FFY 2008 Actual | FFY 2009 Actual | FFY 2010 Estimated | FFY 2011 Estimated |
|--|--------------------|--------------------|-----------------------|-----------------------|
| Outcome: Percent of increased earnings over time for employed individuals | 51% | 50% | 50% | 50% |

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

Objective 4.1 To achieve at least 8,000 placements in State fiscal year 2011 and retain this rate in subsequent fiscal years.

| Performance Measure | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Total number of job placements | 9,991 | 9,121 | 8,000 | 8,000 |

Note: * The final Federal error rate determined by USDA Food and Nutrition Service will not be available until June 30, 2010.

DEPARTMENT OF HUMAN RESOURCES

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

Objective 4.2 To achieve a job retention rate of seventy-five percent in Federal fiscal year 2011, and retain this rate in subsequent fiscal years.

| Performance Measure | FFY 2008 Actual | FFY 2009 Actual | FFY 2010 Estimated | FFY 2011 Estimated |
|-------------------------------------|--------------------|--------------------|-----------------------|-----------------------|
| Outcome: Job retention rate* | 77% | 75% | 75% | 75% |

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

Objective 5.1 To place 1,900 MD RISE participants into full-time jobs with a wage equal to or greater than \$10 an hour in fiscal year 2011.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Total number of job placements with 30 or more hours per week at \$10 or more hourly wage | 2,146 | 1,907 | 1,900 | 1,900 |

Objective 5.2 To place 290 MD RISE participants into paid internships/apprenticeships in preparation for placement into self-sustaining, career jobs in fiscal year 2011.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Total number of participants placed into paid internship/apprenticeships | 387 | 290 | 290 | 290 |

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

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1,877.42 | 1,885.42 | 1,885.42 |
| 01 Salaries, Wages and Fringe Benefits | <u>105,726,855</u> | <u>103,907,834</u> | <u>100,138,282</u> |
| 02 Technical and Special Fees | <u>155,466</u> | <u>70,898</u> | <u>68,108</u> |
| 03 Communication | 1,583,657 | 1,522,161 | 1,544,260 |
| 04 Travel | 94,091 | 88,331 | 54,505 |
| 06 Fuel and Utilities | 1,335,022 | 1,261,568 | 971,383 |
| 07 Motor Vehicle Operation and Maintenance | 21,190 | 7,128 | 7,128 |
| 08 Contractual Services | 10,254,527 | 7,296,195 | 8,579,126 |
| 09 Supplies and Materials | 912,282 | 651,870 | 626,947 |
| 10 Equipment—Replacement | 558 | | |
| 11 Equipment—Additional | 2,455 | | |
| 12 Grants, Subsidies and Contributions | 582,975 | 13,852,095 | 11,416,689 |
| 13 Fixed Charges | <u>14,194,669</u> | <u>13,915,844</u> | <u>14,089,942</u> |
| Total Operating Expenses | <u>28,981,426</u> | <u>38,595,192</u> | <u>37,289,980</u> |
| Total Expenditure | <u>134,863,747</u> | <u>142,573,924</u> | <u>137,496,370</u> |
| Original General Fund Appropriation | 50,721,147 | 51,051,400 | |
| Transfer of General Fund Appropriation | -1,360,562 | -2,833,452 | |
| Total General Fund Appropriation | <u>49,360,585</u> | <u>48,217,948</u> | |
| Less: General Fund Reversion/Reduction | 26 | | |
| Net General Fund Expenditure | 49,360,559 | 48,217,948 | 44,337,141 |
| Special Fund Expenditure | 6,041,434 | 2,136,584 | 2,081,157 |
| Federal Fund Expenditure | <u>79,461,754</u> | <u>92,219,392</u> | <u>91,078,072</u> |
| Total Expenditure | <u>134,863,747</u> | <u>142,573,924</u> | <u>137,496,370</u> |

Special Fund Income:

| | | | |
|--|------------------|------------------|------------------|
| N00300 Local Government Payments | <u>6,041,434</u> | <u>2,136,584</u> | <u>2,081,157</u> |
|--|------------------|------------------|------------------|

Federal Fund Income:

| | | | |
|---|-------------------|-------------------|-------------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 26,279,650 | 29,669,963 | 29,103,959 |
| 93.556 Promoting Safe and Stable Families | 736 | | |
| 93.558 Temporary Assistance for Needy Families | 24,532,282 | 29,741,289 | 33,124,478 |
| 93.563 Child Support Enforcement | 158,732 | 241,282 | 221,503 |
| 93.564 Child Support Enforcement Research | 365 | | |
| 93.568 Low-Income Home Energy Assistance | -3 | | |
| 93.575 Child Care and Development Block Grant | 9,638,876 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 1,185,840 | 10,053,506 | 9,229,609 |
| 93.658 Foster Care-Title IV-E | 161,186 | 93,824 | 86,121 |
| 93.659 Adoption Assistance | 501 | | |
| 93.669 Child Abuse and Neglect State Grants | 320 | | |
| 93.778 Medical Assistance Program | <u>15,436,033</u> | <u>20,286,528</u> | <u>19,312,402</u> |
| Total | <u>77,394,518</u> | <u>90,086,392</u> | <u>91,078,072</u> |

Federal Fund Recovery Income:

| | | | |
|--|------------------|------------------|--|
| 10.561 State Administrative Matching Grants for Food Stamp Program | <u>2,067,236</u> | <u>2,133,000</u> | |
|--|------------------|------------------|--|

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011, seventy six percent of the children exiting foster/kinship care through reunification do so within 12 months.

| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry | 50.9% | 55.6% | 58.0% | 60.0% |

Objective 1.2 By fiscal year 2011, thirty two percent of children exiting foster/kinship care through adoption do so within 24 months.

| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry | 16.8%* | 13.2% | 15.0% | 18.0% |

Objective 1.3 By fiscal year 2011, no more than 9 percent of children who exit out-of-home care to reunification with their family of origin will re-enter out-of-home care within 12 months.

| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin | 10.8%* | 10.7% | 9.0% | 9.0% |

Objective 1.4 By fiscal year 2011, 85.9 percent or more of foster/kinship care children who have been in foster care less than twelve months from the time of the latest removal, will have no more than two placement settings.

| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children who have been in foster care less than twelve months who have no more than two placement settings | 82.5%* | 84.5% | 85.9% | 85.9% |

Note: * Corrected data.

DEPARTMENT OF HUMAN RESOURCES

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

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

Objective 2.1 By fiscal year 2011, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.*

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence | 95.4%** | 96.8% | 94.6% | 94.6% |

Objective 2.2 By fiscal year 2011, 99.7 percent of children in foster and kinship care will not be victims of abuse or neglect where the perpetrator is the foster parent, kinship caregiver, or facility staff while in care.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of children in foster/kinship care who are not victims of abuse or neglect by foster parent, kinship caregiver, or facility staff | 99.8% | 99.8% | 99.7% | 99.7% |

Note: * Objective has been changed from a negative to a positive orientation, i.e. from recurrence to absence of recurrence.

** Corrected data.

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 2,441.20 | 2,407.11 | 2,406.11 |
| Number of Contractual Positions..... | 1.00 | .50 | .50 |
| 01 Salaries, Wages and Fringe Benefits..... | 162,522,046 | 154,242,066 | 151,658,428 |
| 02 Technical and Special Fees..... | 2,025,231 | 4,700,256 | 1,973,767 |
| 03 Communication..... | 2,036,078 | 1,179,512 | 1,553,062 |
| 04 Travel..... | 1,568,276 | 1,154,169 | 1,046,997 |
| 06 Fuel and Utilities..... | 312,207 | 528,312 | 532,036 |
| 07 Motor Vehicle Operation and Maintenance | 1,968,035 | 1,922,716 | 1,343,898 |
| 08 Contractual Services..... | 12,329,093 | 12,344,541 | 12,637,478 |
| 09 Supplies and Materials..... | 922,407 | 680,467 | 689,976 |
| 10 Equipment—Replacement..... | 14,306 | 350,000 | 350,000 |
| 11 Equipment—Additional..... | 183,437 | | |
| 12 Grants, Subsidies and Contributions..... | 1,549,058 | 18,616,044 | 19,101,352 |
| 13 Fixed Charges..... | 9,221,900 | 11,892,718 | 10,981,836 |
| Total Operating Expenses..... | 30,104,797 | 48,668,479 | 48,236,635 |
| Total Expenditure..... | 194,652,074 | 207,610,801 | 201,868,830 |
| Original General Fund Appropriation..... | 93,061,479 | 89,598,705 | |
| Transfer of General Fund Appropriation..... | -3,969,966 | -4,607,309 | |
| Total General Fund Appropriation..... | 89,091,513 | 84,991,396 | |
| Less: General Fund Reversion/Reduction..... | 25 | | |
| Net General Fund Expenditure..... | 89,091,488 | 84,991,396 | 85,397,745 |
| Special Fund Expenditure..... | 6,002,284 | 1,300,071 | 1,198,486 |
| Federal Fund Expenditure..... | 99,558,302 | 121,319,334 | 115,272,599 |
| Total Expenditure..... | 194,652,074 | 207,610,801 | 201,868,830 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| N00300 Local Government Payments..... | 2,213,297 | 1,300,071 | 1,141,569 |
| N00320 Adoption Search Registry Fees..... | 157,508 | | 56,917 |
| N00328 Cost of Care Reimbursement..... | 3,631,479 | | |
| Total..... | 6,002,284 | 1,300,071 | 1,198,486 |

Federal Fund Income:

| | | | |
|--|------------|-------------|-------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program..... | 178,499 | | |
| 93.556 Promoting Safe and Stable Families..... | 2,038,296 | 1,830,142 | 1,954,526 |
| 93.558 Temporary Assistance for Needy Families | 35,830,475 | 28,023,498 | 22,583,989 |
| 93.563 Child Support Enforcement..... | 337,591 | 235,203 | 216,871 |
| 93.564 Child Support Enforcement Research..... | 289 | | |
| 93.568 Low-Income Home Energy Assistance | 35,355 | | |
| 93.575 Child Care and Development Block Grant | 25,553 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | 18,463 | 19,560 | |
| 93.645 Child Welfare Services-State Grants | 4,302,816 | 4,919,653 | 4,536,256 |
| 93.658 Foster Care-Title IV-E..... | 23,428,298 | 49,905,160 | 48,904,826 |
| 93.659 Adoption Assistance..... | 135,935 | | |
| 93.667 Social Services Block Grant..... | 21,326,429 | 12,307,731 | 14,708,752 |
| 93.669 Child Abuse and Neglect State Grants..... | 93,111 | | |
| 93.674 Foster Care Independent Living..... | 875,015 | 1,188,495 | 1,172,408 |
| 93.778 Medical Assistance Program..... | 10,932,177 | 22,889,892 | 21,194,971 |
| Total..... | 99,558,302 | 121,319,334 | 115,272,599 |

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 For fiscal year 2011, ninety-eight percent of adult abuse cases will have no recurrence in six months.

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of reports of adult abuse | 5,156 | 5,000 | 5,000 | 5,000 |
| Output: Number of investigations of adult abuse completed | 4,662 | 4,400 | 4,400 | 4,500 |
| Number of cases of adult abuse indicated or confirmed* | 1,497 | 2,000 | 2,000 | 2,000 |
| Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months | 98.5% | 98.6% | 97.0% | 98.0% |

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

Objective 2.1 For fiscal year 2011, ninety-eight percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of adults receiving case management services | 37,316 | 37,500 | 37,500 | 38,000 |
| Outcome: Percent of individuals served by Adult Services who remain in the community during the year | 98.28% | 97.00% | 97.00% | 98.00% |

Note: * As a result of changes to codes and definitions in the Client Information System, only “Indicated” cases are counted for 2008-2011.

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 495.00 | 475.00 | 474.00 |
| Number of Contractual Positions..... | 1.00 | .50 | .50 |
| 01 Salaries, Wages and Fringe Benefits..... | 32,708,883 | 29,236,595 | 28,273,477 |
| 02 Technical and Special Fees..... | 119,098 | 89,780 | 97,887 |
| 03 Communication..... | 317,488 | 267,343 | 222,961 |
| 04 Travel..... | 396,477 | 318,735 | 255,006 |
| 06 Fuel and Utilities..... | 35,687 | 90,264 | 96,810 |
| 07 Motor Vehicle Operation and Maintenance | 47,992 | | |
| 08 Contractual Services..... | 5,959,913 | 5,326,149 | 5,629,634 |
| 09 Supplies and Materials | 213,493 | 149,542 | 143,511 |
| 10 Equipment—Replacement..... | 2 | | |
| 11 Equipment—Additional..... | 13,964 | | |
| 12 Grants, Subsidies and Contributions..... | 184,163 | 4,412,956 | 4,273,503 |
| 13 Fixed Charges..... | 2,380,341 | 2,092,200 | 2,424,876 |
| Total Operating Expenses..... | 9,549,520 | 12,657,189 | 13,046,301 |
| Total Expenditure..... | 42,377,501 | 41,983,564 | 41,417,665 |
| Original General Fund Appropriation..... | 10,843,166 | 10,397,053 | |
| Transfer of General Fund Appropriation..... | 1,469,316 | -659,411 | |
| Total General Fund Appropriation..... | 12,312,482 | 9,737,642 | |
| Less: General Fund Reversion/Reduction..... | 25 | | |
| Net General Fund Expenditure..... | 12,312,457 | 9,737,642 | 10,360,921 |
| Special Fund Expenditure..... | 1,661,897 | 1,368,240 | 1,366,876 |
| Federal Fund Expenditure..... | 28,403,147 | 30,877,682 | 29,689,868 |
| Total Expenditure..... | 42,377,501 | 41,983,564 | 41,417,665 |

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| N00300 Local Government Payments | 1,661,897 | 1,368,240 | 1,366,876 |
|--|-----------|-----------|-----------|

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program..... | 46,985 | | |
| 14.235 Supportive Housing Program..... | 51,696 | | |
| 93.556 Promoting Safe and Stable Families..... | 188 | | |
| 93.558 Temporary Assistance for Needy Families | 788,577 | 4,396,717 | 4,130,055 |
| 93.563 Child Support Enforcement..... | 49,015 | 46,315 | 43,507 |
| 93.564 Child Support Enforcement Research..... | 109 | | |
| 93.575 Child Care and Development Block Grant | 9,604 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | 3,693 | | |
| 93.658 Foster Care-Title IV-E | 3,055,627 | 4,546,004 | 5,769,012 |
| 93.659 Adoption Assistance | 18,358 | | |
| 93.667 Social Services Block Grant | 23,539,649 | 19,400,721 | 17,426,714 |
| 93.669 Child Abuse and Neglect State Grants..... | 95 | | |
| 93.778 Medical Assistance Program..... | 839,551 | 2,487,925 | 2,320,580 |
| Total..... | 28,403,147 | 30,877,682 | 29,689,868 |

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011, eighty-five percent of respondents to the statewide customer survey will indicate their families have been helped by the services provided by local departments of social services.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Quality: Percent of respondents who agree or strongly agree with the statement "My family has been helped by the services provided by this agency" | 85% | * | 85% | 85% |

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

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 498.00 | 475.00 | 464.00 |
| Number of Contractual Positions | 4.05 | 1.75 | 1.75 |
| 01 Salaries, Wages and Fringe Benefits | 31,314,396 | 29,661,581 | 29,336,573 |
| 02 Technical and Special Fees | 322,480 | 221,321 | 246,110 |
| 03 Communication | 2,097,914 | 1,854,611 | 2,042,139 |
| 04 Travel | 158,906 | 183,010 | 122,452 |
| 06 Fuel and Utilities | 914,504 | 524,408 | 789,836 |
| 07 Motor Vehicle Operation and Maintenance | 26,298 | | |
| 08 Contractual Services | 3,304,580 | 2,973,749 | 2,806,579 |
| 09 Supplies and Materials | 659,123 | 619,850 | 582,691 |
| 10 Equipment—Replacement | 5,825 | | 1,138 |
| 11 Equipment—Additional | 24,712 | | 3,014 |
| 12 Grants, Subsidies and Contributions | 127,958 | 1,560,732 | 1,767,060 |
| 13 Fixed Charges | 3,198,845 | 4,539,858 | 4,727,453 |
| Total Operating Expenses | <u>10,518,665</u> | <u>12,256,218</u> | <u>12,842,362</u> |
| Total Expenditure | <u>42,155,541</u> | <u>42,139,120</u> | <u>42,425,045</u> |
| Original General Fund Appropriation | 24,686,174 | 23,783,207 | |
| Transfer of General Fund Appropriation | -3,976,960 | -1,241,177 | |
| Total General Fund Appropriation | <u>20,709,214</u> | <u>22,542,030</u> | |
| Less: General Fund Reversion/Reduction | 25 | | |
| Net General Fund Expenditure | 20,709,189 | 22,542,030 | 23,107,609 |
| Special Fund Expenditure | 3,013,612 | 2,624,159 | 2,568,948 |
| Federal Fund Expenditure | <u>18,432,740</u> | <u>16,972,931</u> | <u>16,748,488</u> |
| Total Expenditure | <u>42,155,541</u> | <u>42,139,120</u> | <u>42,425,045</u> |

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| N00300 Local Government Payments | 3,013,612 | 2,624,159 | 2,568,948 |
|--|-----------|-----------|-----------|

Federal Fund Income:

| | | | |
|---|-------------------|-------------------|-------------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 3,281,497 | 2,662,260 | 2,537,028 |
| 93.556 Promoting Safe and Stable Families | 18,040 | | |
| 93.558 Temporary Assistance for Needy Families | 6,080,223 | 3,841,535 | 3,516,287 |
| 93.563 Child Support Enforcement | 3,199,015 | 2,766,320 | 2,627,905 |
| 93.564 Child Support Enforcement Research | 8,587 | | |
| 93.575 Child Care and Development Block Grant | 789,956 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 214,230 | 1,072,359 | 1,021,921 |
| 93.658 Foster Care-Title IV-E | 2,240,946 | 3,263,893 | 3,876,915 |
| 93.659 Adoption Assistance | 13,693 | | |
| 93.669 Child Abuse and Neglect State Grants | 7,816 | | |
| 93.674 Foster Care Independent Living | | 55,535 | 48,686 |
| 93.778 Medical Assistance Program | 2,578,737 | 3,311,029 | 3,119,746 |
| Total | <u>18,432,740</u> | <u>16,972,931</u> | <u>16,748,488</u> |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES*

Goal 1. Enable, encourage and enforce parental responsibility.

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

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of cases in the State child support caseload with support orders | 80.13% | 81.28% | 82.93% | 83.93% |

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

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of cases with arrears for which a payment is received | 62.86% | 63.57% | 65.26% | 66.26% |

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

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of children in the State child support caseload with paternity established | 86.81% | 89.12% | 90.00% | 91.00% |

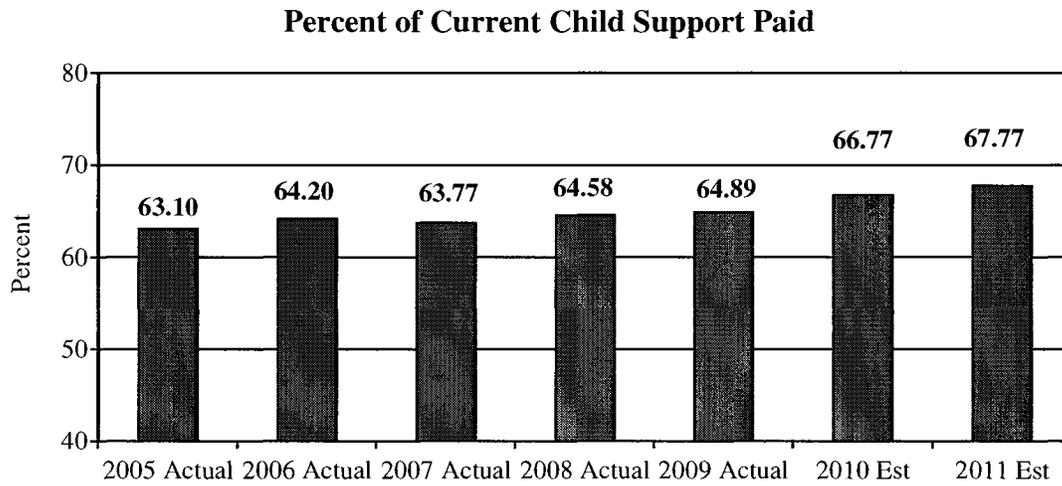
Objective 1.4 Increase the statewide percentage of current support collected by one percentage point per Federal fiscal year until we reach eighty percent.

| | 2008 | 2009 | 2010 | 2011 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of current support paid | 64.58% | 64.89% | 66.77% | 67.77% |

Note: * Data for objectives 1.1 through 1.4 are reported by Federal fiscal year

DEPARTMENT OF HUMAN RESOURCES

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



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

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Percent of enrolled non-custodial parents who made payments | 73.10% | 77.00% | 76.49% | 78.49% |

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 637.25 | 631.50 | 631.50 |
| Number of Contractual Positions | 7.00 | | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 37,484,922 | 36,362,808 | 36,739,565 |
| 02 Technical and Special Fees | 472,147 | 16,969 | 158,793 |
| 03 Communication | 536,310 | 536,216 | 550,394 |
| 04 Travel | 144,974 | 106,294 | 55,546 |
| 06 Fuel and Utilities | 106,860 | 129,946 | 128,676 |
| 07 Motor Vehicle Operation and Maintenance | 21,601 | 63,525 | 63,525 |
| 08 Contractual Services | 1,323,856 | 1,584,311 | 1,173,723 |
| 09 Supplies and Materials | 295,350 | 228,455 | 228,331 |
| 10 Equipment—Replacement | 5,849 | | |
| 11 Equipment—Additional | 14,854 | | |
| 12 Grants, Subsidies and Contributions | 13,829 | 12,996 | 80 |
| 13 Fixed Charges | 3,726,680 | 4,764,328 | 4,780,064 |
| Total Operating Expenses | 6,190,163 | 7,426,071 | 6,980,339 |
| Total Expenditure | 44,147,232 | 43,805,848 | 43,878,697 |
| Original General Fund Appropriation | 15,471,375 | 15,237,117 | |
| Transfer of General Fund Appropriation | -2,620,844 | -1,636,317 | |
| Total General Fund Appropriation | 12,850,531 | 13,600,800 | |
| Less: General Fund Reversion/Reduction | 24 | | |
| Net General Fund Expenditure | 12,850,507 | 13,600,800 | 14,532,384 |
| Special Fund Expenditure | 2,492,002 | 484,052 | 407,997 |
| Federal Fund Expenditure | 28,804,723 | 29,720,996 | 28,938,316 |
| Total Expenditure | 44,147,232 | 43,805,848 | 43,878,697 |
| Special Fund Income: | | | |
| N00300 Local Government Payments | 483,427 | 149,303 | 160,028 |
| N00303 Child Support Reinvestment Fund | 2,008,575 | 334,749 | 247,969 |
| Total | 2,492,002 | 484,052 | 407,997 |
| Federal Fund Income: | | | |
| 93.563 Child Support Enforcement | 25,456,994 | 29,646,290 | 28,884,358 |
| 93.564 Child Support Enforcement Research | 114,164 | 74,706 | |
| Total | 25,571,158 | 29,720,996 | 28,884,358 |
| Federal Fund Recovery Income: | | | |
| 93.563 Child Support Enforcement | 3,233,565 | | 53,958 |

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS - LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

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

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

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

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

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

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

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

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

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | 758,654,820 | 663,372,609 | 891,911,277 |
| Total Operating Expenses..... | <u>758,654,820</u> | <u>663,372,609</u> | <u>891,911,277</u> |
| Total Expenditure..... | <u>758,654,820</u> | <u>663,372,609</u> | <u>891,911,277</u> |
| Original General Fund Appropriation..... | 35,500,943 | 35,500,943 | |
| Transfer of General Fund Appropriation..... | 2,700,000 | -1,000,000 | |
| Net General Fund Expenditure..... | <u>38,200,943</u> | <u>34,500,943</u> | 59,279,808 |
| Special Fund Expenditure..... | 17,056,329 | 13,410,847 | 16,410,790 |
| Federal Fund Expenditure..... | <u>703,397,548</u> | <u>615,460,819</u> | <u>816,220,679</u> |
| Total Expenditure..... | <u>758,654,820</u> | <u>663,372,609</u> | <u>891,911,277</u> |

Special Fund Income:

| | | | |
|--|-------------------|-------------------|-------------------|
| N00300 Local Government Payments..... | 1,355,599 | 1,444,883 | 1,444,826 |
| N00301 Interim Assistance Reimbursement..... | 4,549,693 | 5,003,276 | 8,003,276 |
| N00302 Child Support Offset..... | <u>11,151,037</u> | <u>6,962,688</u> | <u>6,962,688</u> |
| Total..... | <u>17,056,329</u> | <u>13,410,847</u> | <u>16,410,790</u> |

Federal Fund Income:

| | | | |
|---|--------------------|--------------------|--------------------|
| swf503 State Fiscal Stabilization Funds-Discretionary..... | | 1,500,000 | 1,500,000 |
| 10.551 Food Stamps..... | 557,942,306 | 449,783,339 | 660,076,029 |
| 93.558 Temporary Assistance for Needy Families..... | 100,496,650 | 103,962,396 | 123,046,736 |
| 93.566 Refugee and Entrant Assistance-State Adminis- tered Programs..... | <u>74,455</u> | <u>350,084</u> | <u>350,084</u> |
| Total..... | <u>658,513,411</u> | <u>555,595,819</u> | <u>784,972,849</u> |

Federal Fund Recovery Income:

| | | | |
|---|-------------------|-------------------|-------------------|
| 10.551 Food Stamps..... | 27,270,533 | 42,865,000 | 21,697,563 |
| 84.397 State Fiscal Stabilization Fund (SFSF) - Govern- ment Services, Recovery Act..... | 1,500,000 | | |
| 93.558 Temporary Assistance for Needy Families..... | <u>16,113,604</u> | <u>17,000,000</u> | <u>9,550,267</u> |
| Total..... | <u>44,884,137</u> | <u>59,865,000</u> | <u>31,247,830</u> |

DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 24.00 | 24.00 | 24.00 |
| Number of Contractual Positions | 26.40 | 60.00 | 60.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,485,379 | 1,585,503 | 1,613,077 |
| 02 Technical and Special Fees | 1,190,029 | 1,734,007 | 2,116,601 |
| 03 Communication | 8,750 | | 1,115 |
| 04 Travel | 37,749 | 6,238 | 7,181 |
| 06 Fuel and Utilities | 3,270 | | |
| 08 Contractual Services | 38,127,772 | 32,919,497 | 33,207,845 |
| 09 Supplies and Materials | 197,656 | 31,433 | 59,472 |
| 10 Equipment—Replacement | 41,225 | | 1,759 |
| 11 Equipment—Additional | 67,546 | | |
| 12 Grants, Subsidies and Contributions | 986,886 | 1,226,567 | 1,192,596 |
| 13 Fixed Charges | 3,755 | 705 | 657 |
| Total Operating Expenses | 39,474,609 | 34,184,440 | 34,470,625 |
| Total Expenditure | 42,150,017 | 37,503,950 | 38,200,303 |
| Federal Fund Expenditure | 42,150,017 | 37,503,950 | 38,200,303 |
| Federal Fund Income: | | | |
| 93.558 Temporary Assistance for Needy Families | 42,150,017 | 37,503,950 | 38,200,303 |

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 SUPPORT ENFORCEMENT—STATE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Support Orders Established..... | 18,080 | 17,047 | 17,473 | 17,648 |
| Paternities Established..... | 8,192 | 8,022 | 8,102 | 8,143 |
| Caseload-AFDC/TCA (Temporary Cash Assistance)..... | 22,961 | 25,425 | 25,171 | 24,667 |
| Non-AFDC/TCA..... | 232,905 | 226,605 | 224,339 | 219,852 |
| Collections: | | | | |
| State Share of Collections (\$)..... | 10,218,859 | 11,151,037 | 11,262,547 | 11,318,860 |
| Reinvestment Fund..... | 6,389,777 | 7,246,481 | 7,318,946 | 7,608,805 |
| Federal Share of Collections (\$)..... | 10,218,859 | 11,151,037 | 11,262,547 | 11,318,860 |
| Local Government Share of Incentives (\$)..... | 1,127,608 | 1,086,972 | 1,097,842 | 1,141,321 |
| Total AFDC/TCA Collection (\$)..... | 20,437,718 | 22,302,074 | 22,525,095 | 22,637,720 |
| Total Non-AFDC/TCA Collections (\$)..... | 490,183,828 | 490,180,547 | 495,082,352 | 497,557,764 |
| Total Collections (\$)..... | 510,621,546 | 512,482,621 | 517,607,447 | 520,195,484 |
| Percent of Current Support Due That is Collected on IV-D | | | | |
| Cases (%)..... | 65.0 | 65.0 | 67.0 | 68.0 |
| Percent of IV-D Cases with Orders Established (%)..... | 80.0 | 81.0 | 83.0 | 84.0 |
| Ratio of Collections to Expenditures (\$)..... | 4.48 | 4.12 | 4.16 | 4.58 |

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 93.00 | 90.00 | 89.00 |
| Number of Contractual Positions | 2.00 | | |
| 01 Salaries, Wages and Fringe Benefits | 6,653,185 | 6,457,258 | 6,903,321 |
| 02 Technical and Special Fees | 59,291 | | |
| 03 Communication | 207,695 | 219,917 | 201,339 |
| 04 Travel | 52,200 | 40,443 | 27,675 |
| 07 Motor Vehicle Operation and Maintenance | 22,236 | 29,302 | 24,814 |
| 08 Contractual Services | 34,332,110 | 33,850,025 | 33,643,966 |
| 09 Supplies and Materials | 133,043 | 128,971 | 128,943 |
| 10 Equipment—Replacement | 1,120 | | |
| 11 Equipment—Additional | 25,897 | | |
| 12 Grants, Subsidies and Contributions | 10,997 | | |
| 13 Fixed Charges | 65,494 | 79,512 | 80,809 |
| Total Operating Expenses | 34,850,792 | 34,348,170 | 34,107,546 |
| Total Expenditure | 41,563,268 | 40,805,428 | 41,010,867 |
| Original General Fund Appropriation | 5,505,929 | 2,590,390 | |
| Transfer of General Fund Appropriation | -1,679,130 | -192,035 | |
| Total General Fund Appropriation | 3,826,799 | 2,398,355 | |
| Less: General Fund Reversion/Reduction | 25 | | |
| Net General Fund Expenditure | 3,826,774 | 2,398,355 | 1,066,577 |
| Special Fund Expenditure | 7,276,891 | 10,428,502 | 12,255,615 |
| Federal Fund Expenditure | 30,459,603 | 27,978,571 | 27,688,675 |
| Total Expenditure | 41,563,268 | 40,805,428 | 41,010,867 |
| Special Fund Income: | | | |
| N00302 Child Support Offset | | 3,120,927 | 3,120,927 |
| N00303 Child Support Reinvestment Fund | 7,118,362 | 6,997,728 | 8,839,112 |
| N00304 Cooperative Reimbursement Monitoring Fees | 158,529 | 309,847 | 295,576 |
| Total | 7,276,891 | 10,428,502 | 12,255,615 |
| Federal Fund Income: | | | |
| 93.563 Child Support Enforcement | 19,486,061 | 27,978,571 | 24,901,187 |
| 93.564 Child Support Enforcement Research | 78,854 | | |
| Total | 19,564,915 | 27,978,571 | 24,901,187 |
| Federal Fund Recovery Income: | | | |
| 93.563 Child Support Enforcement | 10,894,688 | | 2,787,488 |

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF FAMILY INVESTMENT ADMINISTRATION

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|---|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 157.53 | 155.87 | 151.87 |
| Total Number of Contractual Positions..... | 8.00 | 8.00 | 8.00 |
| Salaries, Wages and Fringe Benefits..... | 11,576,817 | 10,712,333 | 10,643,541 |
| Technical and Special Fees..... | 457,322 | 232,426 | 214,574 |
| Operating Expenses..... | 199,586,990 | 112,170,205 | 150,596,721 |
| Original General Fund Appropriation..... | 32,553,619 | 6,691,394 | |
| Transfer/Reduction..... | -3,380,938 | -1,122,806 | |
| Total General Fund Appropriation..... | 29,172,681 | 5,568,588 | |
| Less: General Fund Reversion/Reduction..... | 237,147 | | |
| Net General Fund Expenditure..... | 28,935,534 | 5,568,588 | 5,449,755 |
| Special Fund Expenditure..... | 39,650,950 | 55,027,714 | 81,198,670 |
| Federal Fund Expenditure..... | 143,034,645 | 62,518,662 | 74,806,411 |
| Total Expenditure..... | <u>211,621,129</u> | <u>123,114,964</u> | <u>161,454,836</u> |

DEPARTMENT OF HUMAN RESOURCES

N00I00.04 DIRECTOR'S OFFICE - FAMILY INVESTMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 DIRECTOR'S OFFICE

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 133.00 | 133.00 | 130.00 |
| Number of Contractual Positions | 7.00 | 7.00 | 7.00 |
| 01 Salaries, Wages and Fringe Benefits | 9,740,498 | 9,289,434 | 9,307,141 |
| 02 Technical and Special Fees | 183,657 | 198,730 | 196,784 |
| 03 Communication..... | 102,566 | 232,261 | 274,625 |
| 04 Travel | 180,877 | 143,581 | 79,555 |
| 07 Motor Vehicle Operation and Maintenance | 10,869 | 15,434 | 11,824 |
| 08 Contractual Services | 17,218,825 | 7,892,029 | 10,506,282 |
| 09 Supplies and Materials | 22,161 | 25,835 | 22,719 |
| 10 Equipment—Replacement | 33 | | |
| 11 Equipment—Additional | 11,203 | | |
| 12 Grants, Subsidies and Contributions..... | 85,036 | 86,452 | 216,457 |
| 13 Fixed Charges | 17,110 | 15,786 | 16,490 |
| Total Operating Expenses..... | 17,648,680 | 8,411,378 | 11,127,952 |
| Total Expenditure | 27,572,835 | 17,899,542 | 20,631,877 |
| Original General Fund Appropriation..... | 10,801,174 | 6,638,949 | |
| Transfer of General Fund Appropriation..... | -3,380,938 | -1,070,361 | |
| Total General Fund Appropriation..... | 7,420,236 | 5,568,588 | |
| Less: General Fund Reversion/Reduction..... | 25 | | |
| Net General Fund Expenditure..... | 7,420,211 | 5,568,588 | 5,449,755 |
| Special Fund Expenditure..... | 11,703 | | |
| Federal Fund Expenditure..... | 20,140,921 | 12,330,954 | 15,182,122 |
| Total Expenditure | 27,572,835 | 17,899,542 | 20,631,877 |

Special Fund Income:

| | | | |
|--|--------|--|--|
| N00318 Universal Services Benefit Program..... | 11,703 | | |
|--|--------|--|--|

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 5,001,025 | 6,253,341 | 4,425,617 |
| 10.580 Food Stamp Program Outreach Grants..... | 93,575 | | |
| 93.558 Temporary Assistance for Needy Families | 12,299,625 | 3,212,338 | 8,402,885 |
| 93.563 Child Support Enforcement..... | 5,321 | 24,326 | 22,175 |
| 93.566 Refugee and Entrant Assistance-State Administered Programs | -62,952 | | |
| 93.568 Low-Income Home Energy Assistance | 13,827 | | |
| 93.575 Child Care and Development Block Grant | 179,342 | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | 72,055 | 191,554 | 166,374 |
| 93.658 Foster Care-Title IV-E | 2,874 | | |
| 93.778 Medical Assistance Program..... | 2,536,229 | 2,649,395 | 2,165,071 |
| Total | 20,140,921 | 12,330,954 | 15,182,122 |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES*

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

Objective 1.1 Place seventy-three percent of refugees registered for employment services during Federal fiscal year 2011 in unsubsidized employment.

| | 2008 | 2009 | 2010 | 2011 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of individuals in employment services caseload | 1,082 | 1,074 | 850 | 850 |
| Outcome: Percent of employment caseload placed into jobs | 68% | 63% | 75% | 73% |
| Percent of full-time placements with health benefits | 81% | 76% | 85% | 80% |
| Average hourly wage | \$9.39 | \$9.31 | \$9.10 | \$9.15 |

Objective 1.2 Ensure eighty percent of refugees and asylees placed in jobs during Federal fiscal year 2011 are employed on the 90th day.

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of individuals who are employed on the 90 th day | 92% | 83% | 85% | 80% |

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

Objective 2.1 Ensure that seventy-five percent of refugees and asylees registered for English language and cross-cultural instruction during Federal fiscal year 2011 complete at least one level of training.

| | 2008 | 2009 | 2010 | 2011 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of individuals in English and cross-cultural training caseload | 1,071 | 1,310 | 850 | 850 |
| Outcome: Percent of English and cross-cultural training caseload completing training | 69% | 76% | 80% | 75% |

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

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.05 MARYLAND OFFICE FOR REFUGEES AND ASYLEES

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 7.00 | 7.00 | 7.00 |
| Number of Contractual Positions..... | .50 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 619,100 | 467,158 | 511,608 |
| 02 Technical and Special Fees..... | 46,145 | 33,696 | 16,540 |
| 03 Communication..... | 3,170 | 13,231 | 13,442 |
| 04 Travel..... | 8,900 | 7,750 | 5,357 |
| 08 Contractual Services..... | 3,218,059 | 3,820,174 | 4,393,947 |
| 09 Supplies and Materials..... | 8,170 | 4,910 | 4,818 |
| 11 Equipment—Additional..... | 2,386 | 2,059 | |
| 12 Grants, Subsidies and Contributions..... | 4,742,815 | 3,781,052 | 4,945,437 |
| 13 Fixed Charges..... | 942 | 797 | 797 |
| Total Operating Expenses..... | 7,984,442 | 7,629,973 | 9,363,798 |
| Total Expenditure..... | 8,649,687 | 8,130,827 | 9,891,946 |
| Original General Fund Appropriation..... | 52,445 | 52,445 | |
| Transfer of General Fund Appropriation..... | | -52,445 | |
| Net General Fund Expenditure..... | 52,445 | | |
| Federal Fund Expenditure..... | 8,597,242 | 8,130,827 | 9,891,946 |
| Total Expenditure..... | 8,649,687 | 8,130,827 | 9,891,946 |

Federal Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| 93.566 Refugee and Entrant Assistance-State Adminis- tered Programs..... | 7,549,608 | 3,000,015 | 3,187,369 |
| 93.576 Refugee and Entrant Assistance-Discretionary Grants..... | 109,186 | | |
| 93.584 Refugee and Entrant Assistance—Targeted Assist- ance..... | 938,448 | 5,130,812 | 6,704,577 |
| Total..... | 8,597,242 | 8,130,827 | 9,891,946 |

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

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

MISSION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2011, provide access to OHEP’s unified application for MEAP and EUSP benefits to at least 40 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Output: Percent of OHEP unified applications received and processed from eligible households | 38.1% | 43.7% | 48.1% | 49.5% |
| Percent of eligible households certified for MEAP benefits | 27.1% | 36.4% | 40.7% | 42.0% |
| Percent of eligible households certified for EUSP bill payment benefits | 29.9% | 34.6% | 38.7% | 39.9% |
| Percent of eligible households certified for EUSP arrearage payments | 2.4% | 6.6% | 6.8% | 6.8% |
| Aggregated number of units of cash benefits paid to eligible households (all three programs) | 199,314 | 260,685 | 290,000 | 300,000 |

Objective 1.2 During fiscal year 2011 provide MEAP and/or EUSP benefits to the following targeted groups: 30.0 percent of households over 60 years of age; 15.0 percent of disabled households; 45.0 percent of households with children under six years of age.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: MEAP and/or EUSP benefits paid to the following groups: | | | | |
| Percent of eligible households over 60 years of age | 30.1% | 29.2% | 30.1% | 31.0% |
| Percent of eligible disabled households | 8.0% | 8.8% | 18.8% | 19.3% |
| Percent of eligible households with children under six | 38.1% | 45.1% | 46.4% | 47.8% |

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

Objective 2.1 During fiscal year 2011 provide at least 3,700 energy crisis MEAP grants.

| Performance Measures | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Number of energy crisis MEAP grants and services | 2,396 | 3,555 | 3,662 | 3,771 |

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.06 OFFICE OF HOME ENERGY PROGRAMS

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--|--------------------|-----------------------|--------------------|
| Number of Authorized Positions | 17.53 | 15.87 | 14.87 |
| Number of Contractual Positions..... | .50 | | |
| 01 Salaries, Wages and Fringe Benefits | 1,217,219 | 955,741 | 824,792 |
| 02 Technical and Special Fees | 227,520 | | 1,250 |
| 03 Communication..... | 42,098 | 46,808 | 51,829 |
| 04 Travel..... | 4,848 | 9,486 | 2,294 |
| 06 Fuel and Utilities..... | 7,946 | 8,852 | 9,097 |
| 08 Contractual Services..... | 173,020,858 | 96,040,122 | 129,964,004 |
| 09 Supplies and Materials | 88,662 | 18,058 | 73,647 |
| 10 Equipment—Replacement..... | 6,059 | | |
| 11 Equipment—Additional..... | 12,875 | | |
| 12 Grants, Subsidies and Contributions..... | 723,159 | 1,220 | |
| 13 Fixed Charges..... | 47,363 | 4,308 | 4,100 |
| Total Operating Expenses..... | <u>173,953,868</u> | <u>96,128,854</u> | <u>130,104,971</u> |
| Total Expenditure | <u>175,398,607</u> | <u>97,084,595</u> | <u>130,931,013</u> |
| Total General Fund Appropriation..... | 21,700,000 | | |
| Less: General Fund Reversion/Reduction..... | 237,122 | | |
| Net General Fund Expenditure..... | 21,462,878 | | |
| Special Fund Expenditure..... | 39,639,247 | 55,027,714 | 81,198,670 |
| Federal Fund Expenditure..... | 114,296,482 | 42,056,881 | 49,732,343 |
| Total Expenditure | <u>175,398,607</u> | <u>97,084,595</u> | <u>130,931,013</u> |
| Special Fund Income: | | | |
| N00318 Universal Services Benefit Program..... | 36,068,002 | 36,984,714 | 38,498,670 |
| swf316 Strategic Energy Investment Fund..... | 3,571,245 | 18,043,000 | 42,700,000 |
| Total | <u>39,639,247</u> | <u>55,027,714</u> | <u>81,198,670</u> |
| Federal Fund Income: | | | |
| 93.568 Low-Income Home Energy Assistance | 114,296,482 | 42,056,881 | 49,732,343 |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|----------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00a01 Office of the Secretary | | | | | | | |
| n00a0101 Office of the Secretary | | | | | | | |
| secy dept human resources | 1.00 | 156,292 | 1.00 | 159,000 | 1.00 | 159,000 | |
| dep secy dept human resources | 2.00 | 254,560 | 2.00 | 258,850 | 2.00 | 258,850 | |
| div dir ofc atty general | 1.00 | 115,300 | 1.00 | 118,704 | 1.00 | 118,704 | |
| prgm mgr senior iv | 1.00 | 115,295 | 1.00 | 118,704 | 1.00 | 118,704 | |
| asst attorney general viii | 3.00 | 299,946 | 3.00 | 305,214 | 3.00 | 305,214 | |
| prgm mgr senior ii | 2.00 | 195,420 | 2.00 | 198,605 | 2.00 | 198,605 | |
| asst attorney general vii | 4.00 | 370,018 | 4.00 | 385,433 | 4.00 | 385,433 | |
| prgm mgr senior i | 2.00 | 182,441 | 2.00 | 191,510 | 2.00 | 191,510 | |
| administrator vii | 1.00 | 86,362 | 1.00 | 88,030 | 1.00 | 88,030 | |
| asst attorney general vi | 7.00 | 628,399 | 8.00 | 671,340 | 8.00 | 671,340 | |
| fiscal services admin v | 1.00 | 84,734 | 1.00 | 86,377 | 1.00 | 86,377 | |
| prgm mgr iv | 1.00 | -2,547 | 1.00 | 60,290 | .00 | 0 | Abolish |
| prgm mgr iii | .00 | 4,229 | 1.00 | 69,557 | 1.00 | 69,557 | |
| administrator v | 1.00 | 80,621 | 1.00 | 81,864 | 1.00 | 81,864 | |
| prgm mgr ii | 3.00 | 75,705 | 1.00 | 75,914 | 1.00 | 75,914 | |
| administrator iv | 2.00 | 150,198 | 2.00 | 150,640 | 2.00 | 150,640 | |
| fiscal services admin ii | 1.00 | 73,890 | 1.00 | 75,320 | 1.00 | 75,320 | |
| social service admin iii | 1.00 | 68,032 | 1.00 | 69,224 | 1.00 | 69,224 | |
| social service admin ii | 7.00 | 424,879 | 8.00 | 481,768 | 8.00 | 481,768 | |
| asst attorney general iv | 1.00 | 17,679 | .00 | 0 | .00 | 0 | |
| computer network spec supr | 1.00 | 68,458 | 1.00 | 69,780 | 1.00 | 69,780 | |
| hum ser admin iii | 1.00 | 73,321 | 1.00 | 75,320 | 1.00 | 75,320 | |
| internal auditor prog super | 1.00 | 92,287 | 2.00 | 145,100 | 2.00 | 145,100 | |
| it systems technical spec | 1.00 | 65,888 | 1.00 | 67,160 | 1.00 | 67,160 | |
| obs-fiscal administrator iii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| hum ser admin ii | .00 | 65,020 | 1.00 | 60,563 | 1.00 | 60,563 | |
| internal auditor super | 3.00 | 203,450 | 3.00 | 190,682 | 3.00 | 190,682 | |
| administrator ii | 3.00 | 186,648 | 3.00 | 189,777 | 3.00 | 189,777 | |
| administrator ii | 2.00 | 220,964 | 4.00 | 251,016 | 4.00 | 251,016 | |
| financial compliance auditor su | 1.00 | 59,622 | 1.00 | 60,083 | 1.00 | 60,083 | |
| internal auditor lead | 2.00 | 63,614 | 1.00 | 64,847 | 1.00 | 64,847 | |
| it programmer analyst ii | .00 | 0 | .50 | 23,517 | .50 | 23,517 | |
| webmaster ii | 1.00 | 38,855 | 1.00 | 52,605 | 1.00 | 52,605 | |
| administrator i | 4.00 | 194,070 | 4.00 | 190,324 | 3.00 | 149,250 | Abolish |
| administrator i | 2.00 | 110,897 | 2.00 | 111,593 | 2.00 | 111,593 | |
| hum ser spec v prog plng eval | .00 | 17,148 | 1.00 | 58,487 | 1.00 | 58,487 | |
| internal auditor ii | 3.00 | 284,742 | 6.00 | 324,910 | 6.00 | 324,910 | |
| admin officer iii | 3.00 | 135,212 | 2.00 | 108,629 | 2.00 | 108,629 | |
| child support specialist superv | .00 | 8,346 | 1.00 | 56,930 | 1.00 | 56,930 | |
| computer info services spec ii | 1.00 | 71,761 | 2.00 | 112,238 | 2.00 | 112,238 | |
| hum ser spec iv income maint | 3.00 | 109,050 | 3.00 | 129,938 | 2.00 | 91,344 | Abolish |
| pub affairs officer ii | 1.00 | 53,977 | 1.00 | 54,809 | 1.00 | 54,809 | |
| admin officer ii | 1.00 | 42,707 | .00 | 0 | .00 | 0 | |
| hum ser spec iii income maint | 5.00 | 252,883 | 5.00 | 255,023 | 5.00 | 255,023 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00a01 Office of the Secretary | | | | | | | |
| n00a0101 Office of the Secretary | | | | | | | |
| hum ser spec iii pgm plng | 2.00 | 96,654 | 2.00 | 98,144 | 2.00 | 98,144 | |
| internal auditor i | 3.00 | 45,849 | 1.00 | 37,603 | 1.00 | 37,603 | |
| admin officer i | 1.00 | 2,076 | .00 | 0 | .00 | 0 | |
| computer info services spec i | 1.00 | 34,971 | .00 | 0 | .00 | 0 | |
| internal auditor trainee | 1.00 | 27,812 | .00 | 0 | .00 | 0 | |
| admin spec iii | 21.00 | 862,688 | 20.00 | 862,417 | 19.00 | 830,326 | Abolish |
| admin spec ii | 1.00 | 25,594 | .00 | 0 | .00 | 0 | |
| child support specialist trainee | .00 | 11,841 | .00 | 0 | .00 | 0 | |
| obs-admin spec i | 3.00 | 99,241 | 3.00 | 111,341 | 3.00 | 111,341 | |
| paralegal ii | 1.00 | 39,891 | 1.00 | 40,506 | 1.00 | 40,506 | |
| obs-executive associate iii | 1.00 | 57,606 | 1.00 | 58,949 | 1.00 | 58,949 | |
| exec assoc ii | 2.00 | 97,886 | 2.00 | 99,946 | 2.00 | 99,946 | |
| management associate | 2.00 | 109,347 | 3.00 | 142,077 | 3.00 | 142,077 | |
| admin aide | 1.00 | 60,410 | 1.00 | 41,694 | 1.00 | 41,694 | |
| admin aide | 5.00 | 152,477 | 5.00 | 208,073 | 5.00 | 208,073 | |
| TOTAL n00a0101* | 127.00 | 7,524,716 | 127.50 | 8,000,425 | 123.50 | 7,828,376 | |
| n00a0102 Citizens Review Board for Children | | | | | | | |
| prgm mgr iv | 1.00 | 86,957 | 1.00 | 78,584 | 1.00 | 78,584 | |
| database specialist ii | 1.00 | 61,240 | 1.00 | 62,917 | 1.00 | 62,917 | |
| hum ser admin ii | 1.00 | 62,222 | 1.00 | 65,366 | 1.00 | 65,366 | |
| administrator ii | 1.00 | 55,992 | 1.00 | 57,840 | 1.00 | 57,840 | |
| hum ser admin i child dev | .00 | -2,346 | .00 | 0 | .00 | 0 | |
| hum ser spec v prog plng eval | 1.00 | 69,763 | 2.00 | 112,949 | 2.00 | 112,949 | |
| staff assistant sr, crbc | 1.00 | 77,137 | 1.00 | 60,270 | 1.00 | 60,270 | |
| staff assistant, crbc | 6.00 | 184,049 | 3.00 | 153,291 | 3.00 | 153,291 | |
| admin spec ii | 2.00 | 74,196 | 2.00 | 76,991 | 2.00 | 76,991 | |
| management associate | 1.00 | 16,760 | .00 | 0 | .00 | 0 | |
| office secy iii | 2.00 | 72,049 | 2.00 | 72,923 | 2.00 | 72,923 | |
| office secy ii | 1.00 | 33,997 | 1.00 | 34,260 | 1.00 | 34,260 | |
| office clerk ii | 2.00 | 64,195 | 2.00 | 64,691 | 2.00 | 64,691 | |
| TOTAL n00a0102* | 20.00 | 856,211 | 17.00 | 840,082 | 17.00 | 840,082 | |
| n00a0103 Maryland Commission for Women | | | | | | | |
| prgm mgr ii | 1.00 | 56,096 | .00 | 0 | .00 | 0 | |
| administrator iv | 1.00 | 17,533 | .00 | 0 | .00 | 0 | |
| administrator iv | .00 | 577 | .00 | 0 | .00 | 0 | |
| administrator iii | 1.00 | 58,630 | 1.00 | 59,421 | 1.00 | 59,421 | |
| administrator i | .00 | 85 | .00 | 0 | .00 | 0 | |
| admin officer i | 1.00 | 40,553 | 1.00 | 41,567 | 1.00 | 41,567 | |
| admin officer i | .00 | 36,222 | .00 | 0 | .00 | 0 | |
| admin aide | .00 | 227 | .00 | 0 | .00 | 0 | |
| TOTAL n00a0103* | 4.00 | 209,923 | 2.00 | 100,988 | 2.00 | 100,988 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00a0104 Maryland Legal Services Program | | | | | | | |
| prgm mgr iii | 1.00 | 70,486 | 1.00 | 72,276 | 1.00 | 72,276 | |
| hum ser admin ii | 1.00 | 19,478 | 1.00 | 46,563 | 1.00 | 46,563 | |
| admin officer iii | 1.00 | 47,015 | 1.00 | 48,012 | 1.00 | 48,012 | |
| TOTAL n00a0104* | 3.00 | 136,979 | 3.00 | 166,851 | 3.00 | 166,851 | |
| n00a0105 Office of Grants Management | | | | | | | |
| prgm mgr ii | .00 | 155,853 | 2.00 | 159,165 | 2.00 | 159,165 | |
| social service admin ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| hum ser admin ii | 3.00 | 67,778 | 1.00 | 69,224 | 1.00 | 69,224 | |
| agency budget spec supv | 1.00 | 68,931 | 1.00 | 69,999 | 1.00 | 69,999 | |
| hum ser admin i pgm plan eval | 1.50 | 91,665 | 1.50 | 93,222 | 1.50 | 93,222 | |
| social work therapist fam svcs | 1.00 | 59,722 | 1.00 | 61,239 | 1.00 | 61,239 | |
| hum ser spec v prog plng eval | 1.00 | 54,402 | 1.00 | 55,245 | 1.00 | 55,245 | |
| social worker ii fam svcs | 2.00 | 99,350 | 2.00 | 101,469 | 2.00 | 101,469 | |
| admin officer iii | 4.00 | 177,149 | 5.00 | 246,887 | 4.00 | 208,293 | Abolish |
| admin officer ii | .00 | 32,834 | 1.00 | 43,448 | 1.00 | 43,448 | |
| family services caseworker ii | .50 | 19,539 | .50 | 20,206 | .50 | 20,206 | |
| admin officer i | 2.00 | 22,057 | .00 | 0 | .00 | 0 | |
| hum ser spec ii pgm plan eval | 1.00 | 41,690 | 1.00 | 42,333 | 1.00 | 42,333 | |
| obs-admin spec i | 1.00 | 33,529 | 1.00 | 35,783 | 1.00 | 35,783 | |
| family support worker ii | 1.00 | 33,690 | 1.00 | 34,260 | 1.00 | 34,260 | |
| admin aide | 1.00 | 41,431 | 1.00 | 42,464 | 1.00 | 42,464 | |
| TOTAL n00a0105* | 21.00 | 999,620 | 20.00 | 1,074,944 | 19.00 | 1,036,350 | |
| TOTAL n00a01 ** | 175.00 | 9,727,449 | 169.50 | 10,183,290 | 164.50 | 9,972,647 | |
| n00b00 Social Services Administration | | | | | | | |
| n00b0004 General Administration-State | | | | | | | |
| exec vi | 1.00 | 80,517 | 2.00 | 188,161 | 2.00 | 188,161 | |
| prgm mgr senior i | 1.00 | 72,959 | 1.00 | 99,457 | 1.00 | 99,457 | |
| exec aide iii | 1.00 | 90,543 | 1.00 | 93,194 | 1.00 | 93,194 | |
| prgm mgr iv | 4.00 | 210,607 | 1.00 | 89,717 | 1.00 | 89,717 | |
| prgm mgr iii | 2.00 | 148,454 | 2.00 | 162,057 | 2.00 | 162,057 | |
| prgm mgr ii | 4.00 | 230,401 | 4.00 | 301,090 | 4.00 | 301,090 | |
| social service admin iv | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| administrator iii | 2.00 | 136,001 | 2.00 | 139,786 | 2.00 | 139,786 | |
| social service admin iii | 6.00 | 277,153 | 9.00 | 557,866 | 7.00 | 464,740 | Abolish |
| social service admin ii | 28.50 | 1,402,094 | 21.50 | 1,259,199 | 20.50 | 1,215,474 | Abolish |
| hum ser admin iv | 1.00 | 78,201 | 1.00 | 80,333 | 1.00 | 80,333 | |
| hum ser admin iv | 1.00 | 78,357 | 1.00 | 80,333 | 1.00 | 80,333 | |
| hum ser admin ii | 3.00 | 178,278 | 4.00 | 261,017 | 4.00 | 261,017 | |
| administrator ii | 1.00 | 58,599 | 1.00 | 60,083 | 1.00 | 60,083 | |
| hum ser admin i child dev | 6.00 | 225,077 | 3.00 | 178,991 | 3.00 | 178,991 | |
| hum ser admin i pgm plan eval | 15.50 | 1,232,314 | 21.50 | 1,344,491 | 21.50 | 1,344,491 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00b00 Social Services Administration | | | | | | | |
| n00b0004 General Administration-State | | | | | | | |
| it programmer analyst ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| administrator i | 3.00 | 78,937 | 1.00 | 55,245 | 1.00 | 55,245 | |
| hum ser spec v pgms cordnatr | 1.00 | 1,217 | .00 | 0 | .00 | 0 | |
| hum ser spec v prog plng eval | 2.00 | 82,844 | 1.00 | 60,757 | 1.00 | 60,757 | |
| it functional analyst ii | 1.00 | 2,450 | .00 | 0 | .00 | 0 | |
| research statistician iii | 1.00 | 46,467 | 1.00 | 65,568 | 1.00 | 65,568 | |
| admin officer iii | 1.00 | 45,891 | 1.00 | 47,129 | 1.00 | 47,129 | |
| pub affairs officer ii | 1.00 | 49,102 | 1.00 | 49,859 | 1.00 | 49,859 | |
| research statistician ii | 1.00 | 2,340 | .00 | 0 | .00 | 0 | |
| social worker i fam svcs | .00 | 43,797 | 1.00 | 46,268 | 1.00 | 46,268 | |
| admin officer ii | 1.00 | 79,210 | 2.00 | 85,748 | 1.00 | 49,468 | Abolish |
| casework specialist family serv | 1.00 | 698 | .00 | 0 | .00 | 0 | |
| admin officer i | 1.00 | 15,852 | .00 | 0 | .00 | 0 | |
| admin spec iii | 1.00 | 42,920 | 1.00 | 43,581 | 1.00 | 43,581 | |
| obs-admin spec i | 1.00 | 39,643 | 1.00 | 40,630 | 1.00 | 40,630 | |
| obs-executive associate i | 1.00 | 54,472 | 1.00 | 53,359 | 1.00 | 53,359 | |
| management associate | 1.00 | 48,878 | 1.00 | 50,015 | 1.00 | 50,015 | |
| admin aide | 7.00 | 244,470 | 6.00 | 250,394 | 6.00 | 250,394 | |
| office secy iii | 3.00 | 92,552 | 2.00 | 77,674 | 2.00 | 77,674 | |
| office secy ii | 1.00 | 36,538 | 1.00 | 36,820 | 1.00 | 36,820 | |
| TOTAL n00b0004* | 108.00 | 5,507,833 | 96.00 | 5,858,822 | 92.00 | 5,685,691 | |
| TOTAL n00b00 ** | 108.00 | 5,507,833 | 96.00 | 5,858,822 | 92.00 | 5,685,691 | |
| n00e01 Operations Office | | | | | | | |
| n00e0101 Division of Budget, Finance and Personnel | | | | | | | |
| prgm mgr senior iii | 1.00 | 0 | 1.00 | 73,341 | .00 | 0 | Abolish |
| fiscal services admin vi | 1.00 | 92,329 | 1.00 | 93,932 | 1.00 | 93,932 | |
| admin prog mgr iv | 3.00 | 152,538 | 3.00 | 216,808 | 2.00 | 156,518 | Abolish |
| fiscal services admin v | 1.00 | 88,855 | 1.00 | 84,756 | 1.00 | 84,756 | |
| prgm mgr iv | 1.00 | 35,912 | 1.00 | 60,290 | 1.00 | 60,290 | |
| fiscal services admin iv | 1.00 | 82,490 | 1.00 | 84,089 | 1.00 | 84,089 | |
| admin prog mgr ii | 1.00 | 17,096 | 1.00 | 52,950 | .00 | 0 | Abolish |
| administrator v | 1.00 | 79,535 | 1.00 | 81,864 | 1.00 | 81,864 | |
| fiscal services admin iii | 2.00 | 148,024 | 2.00 | 151,919 | 2.00 | 151,919 | |
| prgm mgr ii | 1.00 | 78,654 | 1.00 | 80,333 | 1.00 | 80,333 | |
| admin prog mgr i | 1.00 | 71,162 | 1.00 | 69,780 | 1.00 | 69,780 | |
| administrator iv | 1.00 | 74,572 | 1.00 | 76,750 | 1.00 | 76,750 | |
| fiscal services admin ii | 3.00 | 213,378 | 3.00 | 218,949 | 3.00 | 218,949 | |
| administrator iii | 2.00 | 123,699 | 2.00 | 126,427 | 2.00 | 126,427 | |
| social service admin iii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| accountant manager iii | 1.00 | 70,907 | 1.00 | 72,276 | 1.00 | 72,276 | |
| computer network spec mgr | 1.00 | 78,048 | 1.00 | 80,333 | 1.00 | 80,333 | |
| accountant manager i | 1.00 | 67,786 | 1.00 | 69,780 | 1.00 | 69,780 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00e01 Operations Office | | | | | | | |
| n00e0101 Division of Budget, Finance and Personnel | | | | | | | |
| computer network spec supr | 1.00 | 67,791 | 1.00 | 69,780 | 1.00 | 69,780 | |
| accountant supervisor ii | 1.00 | 64,373 | 1.00 | 65,366 | 1.00 | 65,366 | |
| computer network spec lead | 2.00 | 129,472 | 2.00 | 133,278 | 2.00 | 133,278 | |
| database specialist ii | 1.00 | 63,155 | 1.00 | 64,129 | 1.00 | 64,129 | |
| hum ser admin ii | 1.00 | 91,123 | 2.00 | 139,786 | 2.00 | 139,786 | |
| it functional analyst superviso | 1.00 | 65,972 | 1.00 | 67,912 | 1.00 | 67,912 | |
| it programmer analyst lead/adva | 1.00 | 69,490 | 1.00 | 70,562 | 1.00 | 70,562 | |
| personnel administrator ii | 4.00 | 203,685 | 3.00 | 195,153 | 3.00 | 195,153 | |
| accountant supervisor i | 3.00 | 159,942 | 3.00 | 186,305 | 3.00 | 186,305 | |
| administrator ii | 8.00 | 504,522 | 8.00 | 514,446 | 8.00 | 514,446 | |
| agency budget spec supv | 5.00 | 294,892 | 5.00 | 301,684 | 5.00 | 301,684 | |
| agency grants spec supv | 1.00 | 63,614 | 1.00 | 64,847 | 1.00 | 64,847 | |
| agency procurement spec supv | 3.00 | 192,687 | 3.00 | 191,026 | 3.00 | 191,026 | |
| hum ser admin i pgm plan eval | 1.00 | 15,436 | .00 | 0 | .00 | 0 | |
| obs-fiscal administrator i | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| personnel administrator i | 2.00 | 38,233 | .00 | 0 | .00 | 0 | |
| accountant advanced | 2.00 | 111,513 | 2.00 | 113,816 | 2.00 | 113,816 | |
| administrator i | 2.00 | 98,773 | 3.00 | 163,908 | 3.00 | 163,908 | |
| administrator i | 1.00 | 59,606 | 1.00 | 60,757 | 1.00 | 60,757 | |
| agency budget spec lead | 3.00 | 166,028 | 4.00 | 225,747 | 4.00 | 225,747 | |
| computer network spec i | 1.00 | 64,321 | 1.00 | 65,568 | 1.00 | 65,568 | |
| it functional analyst ii | 2.00 | 89,935 | 2.00 | 105,405 | 2.00 | 105,405 | |
| management specialist iv | .00 | 50,010 | 1.00 | 54,207 | 1.00 | 54,207 | |
| personnel officer iii | 5.00 | 170,029 | 4.00 | 203,662 | 4.00 | 203,662 | |
| accountant ii | 1.00 | 89,878 | 2.00 | 92,374 | 2.00 | 92,374 | |
| admin officer iii | 7.00 | 324,901 | 4.00 | 214,230 | 4.00 | 214,230 | |
| agency budget spec ii | 2.00 | 69,923 | 1.00 | 55,859 | 1.00 | 55,859 | |
| agency grants spec ii | 3.00 | 157,215 | 4.00 | 217,480 | 4.00 | 217,480 | |
| agency procurement spec ii | 8.00 | 382,631 | 9.00 | 415,265 | 9.00 | 415,265 | |
| financial compliance auditor ii | 4.00 | 157,570 | 3.00 | 156,372 | 3.00 | 156,372 | |
| hum ser spec iv prog plng eval | 1.00 | 55,633 | 1.00 | 56,930 | 1.00 | 56,930 | |
| personnel officer ii | 5.00 | 265,428 | 6.00 | 325,566 | 6.00 | 325,566 | |
| admin officer ii | .00 | 25,750 | 1.00 | 52,356 | 1.00 | 52,356 | |
| financial compliance auditor i | .00 | 32,631 | 1.00 | 54,380 | 1.00 | 54,380 | |
| management specialist iii | 1.00 | 9,267 | .00 | 0 | .00 | 0 | |
| personnel officer i | 3.00 | 167,990 | 4.00 | 190,212 | 4.00 | 190,212 | |
| admin officer i | 6.00 | 233,004 | 5.00 | 237,582 | 5.00 | 237,582 | |
| agency grants spec i | .00 | 42,626 | 2.00 | 72,090 | 2.00 | 72,090 | |
| agency procurement spec i | 1.00 | -53 | .00 | 0 | .00 | 0 | |
| hum ser spec ii pgm plan eval | 1.00 | 8,266 | .00 | 0 | .00 | 0 | |
| personnel specialist | 3.00 | 108,069 | 2.00 | 96,352 | 2.00 | 96,352 | |
| admin spec iii | 4.00 | 169,996 | 4.00 | 177,718 | 4.00 | 177,718 | |
| agency grants spec trainee | 2.00 | 36,109 | .00 | 0 | .00 | 0 | |
| management specialist i | .00 | 33,022 | 1.00 | 33,247 | 1.00 | 33,247 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00e01 Operations Office | | | | | | | |
| n00e0101 Division of Budget, Finance and Personnel | | | | | | | |
| personnel specialist trainee | 1.00 | 78,365 | 1.00 | 50,563 | 1.00 | 50,563 | |
| fiscal accounts technician supv | 2.00 | 123,628 | 3.00 | 142,077 | 3.00 | 142,077 | |
| personnel associate iii | 1.00 | 42,136 | 1.00 | 42,789 | 1.00 | 42,789 | |
| fiscal accounts technician ii | 13.00 | 489,577 | 11.00 | 453,576 | 11.00 | 453,576 | |
| personnel associate ii | 3.00 | 90,397 | 3.00 | 117,910 | 3.00 | 117,910 | |
| personnel associate i | 1.00 | 38,090 | .00 | 0 | .00 | 0 | |
| management associate | 4.00 | 191,985 | 4.00 | 194,144 | 4.00 | 194,144 | |
| fiscal accounts clerk superviso | 1.00 | 44,111 | 1.00 | 45,213 | 1.00 | 45,213 | |
| admin aide | 5.00 | 208,188 | 5.00 | 212,477 | 5.00 | 212,477 | |
| fiscal accounts clerk ii | 1.00 | 12,811 | .00 | 0 | .00 | 0 | |
| office services clerk | 3.00 | 75,196 | 2.00 | 72,434 | 2.00 | 72,434 | |
| TOTAL n00e0101* | 163.00 | 8,073,927 | 154.00 | 8,531,117 | 151.00 | 8,344,536 | |
| n00e0102 Division of Administrative Services | | | | | | | |
| admin prog mgr iv | 1.00 | 89,355 | 1.00 | 91,438 | 1.00 | 91,438 | |
| admin prog mgr ii | 1.00 | 79,535 | 1.00 | 81,864 | 1.00 | 81,864 | |
| administrator iv | 1.00 | 70,990 | 1.00 | 72,505 | 1.00 | 72,505 | |
| prgm mgr i | 1.00 | 67,922 | 1.00 | 69,780 | 1.00 | 69,780 | |
| administrator iii | 1.00 | 119,579 | 2.00 | 119,043 | 2.00 | 119,043 | |
| administrator ii | 1.00 | 59,058 | 1.00 | 60,083 | 1.00 | 60,083 | |
| computer network spec ii | .00 | 17,834 | 1.00 | 53,610 | 1.00 | 53,610 | |
| it staff specialist | 1.00 | 64,209 | 1.00 | 66,096 | 1.00 | 66,096 | |
| administrator i | 4.00 | 206,643 | 4.00 | 212,078 | 4.00 | 212,078 | |
| admin officer iii | 2.00 | 101,234 | 2.00 | 103,581 | 2.00 | 103,581 | |
| graphic arts specialist | .00 | 55,006 | 1.00 | 55,859 | 1.00 | 55,859 | |
| admin officer ii | 3.00 | 184,200 | 4.00 | 184,850 | 4.00 | 184,850 | |
| family services caseworker ii | 1.00 | 6,911 | .00 | 0 | .00 | 0 | |
| hum ser spec iii pgm plnng | 1.00 | 46,057 | 1.00 | 46,769 | 1.00 | 46,769 | |
| admin officer i | 1.00 | 44,220 | 1.00 | 44,731 | 1.00 | 44,731 | |
| admin officer i | 1.00 | 42,848 | 1.00 | 43,917 | 1.00 | 43,917 | |
| computer info services spec i | .00 | 0 | 1.00 | 37,977 | 1.00 | 37,977 | |
| admin spec iii | 3.00 | 77,513 | 2.00 | 78,112 | 2.00 | 78,112 | |
| admin spec ii | 1.00 | 39,170 | 1.00 | 39,473 | 1.00 | 39,473 | |
| family investment specialist ii | 1.00 | 37,095 | 1.00 | 37,381 | 1.00 | 37,381 | |
| admin spec i | .00 | 30,524 | 1.00 | 33,903 | 1.00 | 33,903 | |
| obs-admin spec trainee | 1.00 | 32,845 | 1.00 | 33,400 | 1.00 | 33,400 | |
| dp production control spec supr | 2.00 | 52,710 | 3.00 | 138,453 | 3.00 | 138,453 | |
| computer user support spec ii | .00 | 13,399 | 1.00 | 40,506 | 1.00 | 40,506 | |
| dp production control spec ii | 6.00 | 231,623 | 4.00 | 160,315 | 4.00 | 160,315 | |
| building security officer ii | 1.00 | 20,877 | .00 | 0 | .00 | 0 | |
| management associate | 2.00 | 125,528 | 3.00 | 134,564 | 3.00 | 134,564 | |
| admin aide | 1.00 | 42,196 | 1.00 | 43,251 | 1.00 | 43,251 | |
| office supervisor | 2.00 | 73,600 | 2.00 | 75,525 | 2.00 | 75,525 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00e0102 Division of Administrative Services | | | | | | | |
| warehouse supervisor | 1.00 | 41,819 | 1.00 | 42,464 | 1.00 | 42,464 | |
| office secy iii | 1.00 | 111 | .00 | 0 | .00 | 0 | |
| fiscal accounts clerk ii | 1.00 | 36,538 | 1.00 | 36,820 | 1.00 | 36,820 | |
| office services clerk lead | 1.00 | 29,654 | 1.00 | 30,790 | 1.00 | 30,790 | |
| services specialist | 4.00 | 111,475 | 3.00 | 109,536 | 3.00 | 109,536 | |
| warehouse asst supv | 1.00 | 33,997 | 1.00 | 34,260 | 1.00 | 34,260 | |
| office secy i | .00 | 29,301 | 1.00 | 33,400 | 1.00 | 33,400 | |
| office services clerk | 1.00 | 26,831 | 1.00 | 27,038 | 1.00 | 27,038 | |
| office clerk ii | .00 | 20,853 | 1.00 | 23,796 | 1.00 | 23,796 | |
| offset machine operator ii | 1.00 | 46,934 | 1.00 | 34,363 | 1.00 | 34,363 | |
| included fsr plan 6 ot | .00 | 10,910 | 1.00 | 32,323 | 1.00 | 32,323 | |
| print shop supv ii | 1.00 | 41,816 | 1.00 | 42,464 | 1.00 | 42,464 | |
| print shop supv i | 1.00 | 37,887 | 1.00 | 38,180 | 1.00 | 38,180 | |
| TOTAL n00e0102* | 53.00 | 2,500,807 | 58.00 | 2,644,498 | 58.00 | 2,644,498 | |
| TOTAL n00e01 ** | 216.00 | 10,574,734 | 212.00 | 11,175,615 | 209.00 | 10,989,034 | |
| n00f00 Office of Technology for Human Services | | | | | | | |
| n00f0004 General Administration | | | | | | | |
| it director iii | 1.00 | 94,101 | 1.00 | 95,738 | 1.00 | 95,738 | |
| admin prog mgr iv | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| it asst director iii | 2.00 | 167,230 | 2.00 | 171,133 | 2.00 | 171,133 | |
| it asst director ii | 3.00 | 261,537 | 5.00 | 367,240 | 4.00 | 310,744 | Abolish |
| it director i | 1.00 | 1,878 | 1.00 | 56,496 | 1.00 | 56,496 | |
| administrator v | 1.00 | 78,048 | 1.00 | 80,333 | 1.00 | 80,333 | |
| it asst director i | 2.00 | 41,731 | 2.00 | 105,900 | 2.00 | 105,900 | |
| admin prog mgr i | 1.00 | 145,278 | 2.00 | 147,820 | 2.00 | 147,820 | |
| administrator iv | 1.00 | 65,241 | 1.00 | 67,160 | 1.00 | 67,160 | |
| administrator iii | 2.00 | 135,168 | 2.00 | 138,474 | 2.00 | 138,474 | |
| computer info services spec man | 1.00 | 68,683 | 1.00 | 70,562 | 1.00 | 70,562 | |
| computer network spec mgr | 4.00 | 202,979 | 5.00 | 323,087 | 4.00 | 270,137 | Abolish |
| computer network spec supr | 5.00 | 287,217 | 4.00 | 258,978 | 4.00 | 258,978 | |
| it programmer analyst superviso | 2.00 | 149,144 | 2.00 | 153,500 | 2.00 | 153,500 | |
| webmaster supr | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| computer network spec lead | 6.00 | 344,265 | 6.00 | 371,410 | 6.00 | 371,410 | |
| database specialist ii | 2.50 | 167,565 | 2.50 | 171,748 | 2.50 | 171,748 | |
| dp quality assurance spec | 1.00 | 23,109 | 1.00 | 46,563 | .00 | 0 | Abolish |
| it functional analyst superviso | 8.00 | 324,099 | 7.00 | 425,902 | 5.00 | 332,776 | Abolish |
| it programmer analyst lead/adva | 4.00 | 197,994 | 3.00 | 202,502 | 3.00 | 202,502 | |
| administrator ii | 1.00 | 62,999 | 1.00 | 64,847 | 1.00 | 64,847 | |
| administrator ii | 1.00 | 60,421 | 1.00 | 60,083 | 1.00 | 60,083 | |
| agency procurement spec supv | 2.00 | 62,467 | 1.00 | 58,949 | 1.00 | 58,949 | |
| computer info services spec sup | 1.00 | 55,335 | 1.00 | 56,750 | 1.00 | 56,750 | |
| computer network spec ii | 12.00 | 739,115 | 14.00 | 814,026 | 14.00 | 814,026 | |
| it functional analyst lead | 5.00 | 310,045 | 5.00 | 317,016 | 5.00 | 317,016 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00f00 Office of Technology for Human Services | | | | | | | |
| n00f0004 General Administration | | | | | | | |
| it programmer analyst ii | 4.50 | 280,136 | 4.00 | 264,384 | 4.00 | 264,384 | |
| it staff specialist | 2.00 | 116,898 | 2.00 | 119,482 | 2.00 | 119,482 | |
| administrator i | 1.00 | 0 | 1.00 | 41,074 | 1.00 | 41,074 | |
| computer network spec i | 9.00 | 327,944 | 5.00 | 279,844 | 5.00 | 279,844 | |
| it functional analyst ii | 19.00 | 883,272 | 17.00 | 961,708 | 17.00 | 961,708 | |
| it programmer analyst i | 1.00 | 1,953 | 1.00 | 41,074 | 1.00 | 41,074 | |
| agency procurement spec ii | .00 | 43,387 | 2.00 | 90,375 | 2.00 | 90,375 | |
| computer info services spec ii | 1.00 | 159,349 | 5.00 | 238,316 | 5.00 | 238,316 | |
| computer network spec trainee | 1.00 | 42,832 | .00 | 0 | .00 | 0 | |
| it functional analyst i | .00 | 43,866 | 1.00 | 51,781 | 1.00 | 51,781 | |
| admin officer ii | 1.00 | 66,733 | 3.00 | 140,992 | 3.00 | 140,992 | |
| it functional analyst trainee | 1.00 | 9,443 | .00 | 0 | .00 | 0 | |
| admin officer i | 1.00 | 42,463 | 1.00 | 43,118 | 1.00 | 43,118 | |
| agency procurement spec i | 1.00 | 39,730 | .00 | 0 | .00 | 0 | |
| computer info services spec i | 2.00 | 212,340 | 4.00 | 157,000 | 4.00 | 157,000 | |
| admin spec iii | 1.00 | 3,659 | .00 | 0 | .00 | 0 | |
| dp production control spec supr | .00 | 37,491 | 1.00 | 45,560 | 1.00 | 45,560 | |
| it programmer | 1.00 | 17,077 | .00 | 0 | .00 | 0 | |
| computer user support spec ii | 8.00 | 121,540 | .00 | 0 | .00 | 0 | |
| dp production control spec ii | 2.00 | 40,239 | 1.00 | 29,444 | 1.00 | 29,444 | |
| exec assoc iii | .00 | -2,053 | .00 | 0 | .00 | 0 | |
| admin aide | 1.00 | 37,773 | 1.00 | 38,065 | 1.00 | 38,065 | |
| office supervisor | .00 | 1,604 | .00 | 0 | .00 | 0 | |
| office secy iii | .00 | 35,187 | .00 | 0 | .00 | 0 | |
| TOTAL n00f0004* | 129.00 | 6,608,512 | 120.50 | 7,168,434 | 115.50 | 6,919,299 | |
| TOTAL n00f00 ** | 129.00 | 6,608,512 | 120.50 | 7,168,434 | 115.50 | 6,919,299 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g00 Local Department Operations | | | | | | | |
| n00g0002 Local Family Investment Program | | | | | | | |
| prgm mgr senior i | 1.00 | 74,801 | 1.00 | 95,738 | 1.00 | 95,738 | |
| prgm mgr iii | 4.00 | 236,481 | 4.00 | 291,953 | 4.00 | 291,953 | |
| prgm mgr ii | .00 | 75,893 | 1.00 | 78,832 | 1.00 | 78,832 | |
| prgm mgr i | 11.00 | 554,837 | 8.00 | 545,605 | 8.00 | 545,605 | |
| hum ser admin iv | 3.00 | 219,427 | 4.00 | 286,614 | 4.00 | 286,614 | |
| hum ser admin iii | 17.00 | 964,132 | 16.00 | 1,044,404 | 16.00 | 1,044,404 | |
| hum ser admin ii | 18.00 | 1,187,422 | 18.00 | 1,188,939 | 18.00 | 1,188,939 | |
| computer network spec ii | 1.00 | 52,897 | 1.00 | 53,610 | 1.00 | 53,610 | |
| hum ser admin i income maint | 24.00 | 1,317,447 | 26.00 | 1,548,235 | 26.00 | 1,548,235 | |
| hum ser admin i pgm plan eval | 1.00 | 131,060 | 2.00 | 132,416 | 2.00 | 132,416 | |
| it programmer analyst ii | 2.00 | 110,222 | 2.00 | 112,688 | 2.00 | 112,688 | |
| family investment spec supv ii | 4.00 | 190,522 | 4.00 | 244,332 | 4.00 | 244,332 | |
| hum ser spec v income maint | 7.00 | 334,368 | 7.00 | 384,605 | 7.00 | 384,605 | |
| hum ser spec v prog plng eval | 1.00 | 59,606 | 1.00 | 60,757 | 1.00 | 60,757 | |
| it functional analyst ii | .00 | 0 | 1.00 | 41,074 | 1.00 | 41,074 | |
| accountant ii | 1.00 | 44,730 | 1.00 | 46,268 | 1.00 | 46,268 | |
| admin officer iii | 5.00 | 181,266 | 3.00 | 153,321 | 3.00 | 153,321 | |
| agency procurement spec ii | 1.00 | 55,586 | 2.00 | 97,856 | 2.00 | 97,856 | |
| computer info services spec ii | 3.00 | 144,838 | 3.00 | 156,529 | 3.00 | 156,529 | |
| family investment spec supv i | 164.00 | 8,140,717 | 162.00 | 8,560,544 | 162.00 | 8,560,544 | |
| hum ser spec iv income maint | 5.00 | 269,288 | 5.00 | 276,330 | 5.00 | 276,330 | |
| hum ser spec iv prog plng eval | 1.00 | 52,432 | 1.00 | 51,781 | 1.00 | 51,781 | |
| personnel officer ii | 1.00 | 48,629 | 1.00 | 49,859 | 1.00 | 49,859 | |
| admin officer ii | 4.00 | 185,268 | 4.00 | 194,621 | 4.00 | 194,621 | |
| family services caseworker ii | 1.00 | 53,367 | 1.00 | 49,468 | 1.00 | 49,468 | |
| hum ser spec iii income maint | 9.00 | 434,658 | 8.00 | 407,796 | 8.00 | 407,796 | |
| hum ser spec iii pgm plng | 2.00 | 96,519 | 2.00 | 98,011 | 2.00 | 98,011 | |
| agency procurement spec i | 1.00 | 37,202 | .00 | 0 | .00 | 0 | |
| family investment specialist iv | 115.00 | 4,597,427 | 112.00 | 5,145,842 | 112.00 | 5,145,842 | |
| hum ser spec ii income maint | 2.00 | 41,828 | 1.00 | 42,333 | 1.00 | 42,333 | |
| hum ser spec ii pgm plan eval | 1.00 | 66,931 | 2.00 | 94,640 | 2.00 | 94,640 | |
| admin spec iii | 10.00 | 375,230 | 8.00 | 346,764 | 8.00 | 346,764 | |
| family investment specialist ii | 71.00 | 2,418,750 | 58.00 | 2,490,101 | 58.00 | 2,490,101 | |
| hum ser spec i income maint | 2.00 | 49,733 | 2.00 | 77,304 | 2.00 | 77,304 | |
| obs-quality control reviewer ii | 2.00 | 92,318 | 2.00 | 93,822 | 2.00 | 93,822 | |
| admin spec ii | 6.00 | 234,527 | 6.00 | 237,294 | 6.00 | 237,294 | |
| family investment specialist ii | 891.92 | 30,561,476 | 847.92 | 32,357,218 | 847.92 | 32,357,218 | |
| obs-hum ser worker iii | 1.00 | 42,360 | 1.00 | 43,251 | 1.00 | 43,251 | |
| admin spec i | .00 | 39,475 | 1.00 | 39,895 | 1.00 | 39,895 | |
| family investment specialist i | 126.50 | 3,387,272 | 234.50 | 7,048,290 | 234.50 | 7,048,290 | BPW(99) |
| obs-admin spec i | 1.00 | 30,291 | 1.00 | 28,434 | 1.00 | 28,434 | |
| obs-admin spec trainee | 3.00 | 98,053 | 3.00 | 94,542 | 3.00 | 94,542 | |
| computer user support spec ii | 1.00 | 39,468 | 1.00 | 39,773 | 1.00 | 39,773 | |
| fiscal accounts technician supv | 2.00 | 91,859 | 2.00 | 92,997 | 2.00 | 92,997 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g00 Local Department Operations | | | | | | | |
| n00g0002 Local Family Investment Program | | | | | | | |
| paralegal ii | 1.00 | 42,300 | 1.00 | 42,789 | 1.00 | 42,789 | |
| fiscal accounts technician ii | 9.00 | 363,227 | 9.00 | 376,535 | 9.00 | 376,535 | |
| fiscal accounts clerk manager | 1.00 | 47,095 | 1.00 | 47,639 | 1.00 | 47,639 | |
| management associate | 1.00 | 44,447 | 1.00 | 45,560 | 1.00 | 45,560 | |
| fiscal accounts clerk superviso | 2.00 | 43,308 | 1.00 | 44,389 | 1.00 | 44,389 | |
| admin aide | 5.50 | 205,680 | 4.50 | 184,867 | 4.50 | 184,867 | |
| office supervisor | 30.00 | 1,076,965 | 26.00 | 1,054,043 | 26.00 | 1,054,043 | |
| fiscal accounts clerk, lead | 1.00 | 37,148 | 1.00 | 37,779 | 1.00 | 37,779 | |
| office secy iii | 4.50 | 170,162 | 4.50 | 176,283 | 4.50 | 176,283 | |
| fiscal accounts clerk ii | 25.50 | 746,438 | 20.50 | 714,959 | 20.50 | 714,959 | |
| office secy ii | 16.50 | 570,100 | 15.50 | 570,506 | 15.50 | 570,506 | |
| office services clerk lead | 22.00 | 768,089 | 20.00 | 726,458 | 20.00 | 726,458 | |
| office services clerk | 158.00 | 4,610,932 | 138.00 | 4,580,090 | 138.00 | 4,580,090 | |
| data entry operator ii | 1.00 | 34,405 | 1.00 | 34,988 | 1.00 | 34,988 | |
| obs-office clerk ii | 1.00 | 34,100 | 1.00 | 34,363 | 1.00 | 34,363 | |
| office clerk ii | 65.00 | 1,831,606 | 63.00 | 1,872,453 | 63.00 | 1,872,453 | |
| office processing clerk ii | 2.00 | 65,521 | 2.00 | 66,414 | 2.00 | 66,414 | |
| obs-shop clerk non typing | 1.00 | 32,654 | 1.00 | 32,906 | 1.00 | 32,906 | |
| office clerk i | 1.00 | 20,481 | 1.00 | 24,018 | 1.00 | 24,018 | |
| office clerk assistant | 2.00 | 18,063 | 1.00 | 24,246 | 1.00 | 24,246 | |
| building services worker | .00 | 0 | 1.00 | 28,847 | 1.00 | 28,847 | |
| TOTAL n00g0002* | 1,877.42 | 68,183,334 | 1,885.42 | 75,244,818 | 1,885.42 | 75,244,818 | |
| n00g0003 Child Welfare Services | | | | | | | |
| div dir ofc atty general | 1.00 | 115,541 | 1.00 | 118,704 | 1.00 | 118,704 | |
| prgm mgr senior ii | 1.00 | 104,140 | 1.00 | 106,159 | 1.00 | 106,159 | |
| prgm mgr senior i | .00 | 75,102 | 1.00 | 95,738 | 1.00 | 95,738 | |
| prgm mgr iv | 4.00 | 95,758 | 2.00 | 150,007 | 2.00 | 150,007 | |
| prgm mgr iii | 1.00 | 205,626 | 3.00 | 250,755 | 3.00 | 250,755 | |
| prgm mgr ii | 21.00 | 1,533,845 | 22.00 | 1,653,226 | 22.00 | 1,653,226 | |
| administrator iv | 1.00 | 71,660 | 1.00 | 73,910 | 1.00 | 73,910 | |
| prgm mgr i | 9.00 | 668,863 | 10.00 | 694,420 | 9.00 | 644,782 | Abolish |
| administrator iii | 2.00 | 130,166 | 2.00 | 133,353 | 2.00 | 133,353 | |
| social service admin iii | 45.00 | 2,789,372 | 47.00 | 3,061,569 | 47.00 | 3,061,569 | |
| social service admin ii | 2.00 | 127,773 | 3.00 | 182,299 | 3.00 | 182,299 | |
| social services attysupv | 3.00 | 282,897 | 3.00 | 289,345 | 3.00 | 289,345 | |
| social services atty iii | 26.00 | 2,058,375 | 25.66 | 2,130,669 | 25.66 | 2,130,669 | |
| obs-social services attorney su | 1.00 | 85,666 | 1.00 | 87,334 | 1.00 | 87,334 | |
| social services atty ii | .50 | 242,858 | 5.50 | 370,773 | 5.50 | 370,773 | |
| obs-social services attorney ii | 1.00 | 80,313 | 1.00 | 81,864 | 1.00 | 81,864 | |
| social services atty i | 5.00 | 159,043 | 1.00 | 57,083 | 1.00 | 57,083 | |
| computer network spec supr | 1.00 | 20,269 | 1.00 | 49,638 | 1.00 | 49,638 | |
| hum ser admin ii | 5.00 | 274,723 | 4.00 | 262,124 | 4.00 | 262,124 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00g0003 Child Welfare Services | | | | | | | |
| administrator ii | 2.00 | 71,564 | 1.00 | 64,847 | 1.00 | 64,847 | |
| computer network spec ii | .00 | 62,603 | 2.00 | 114,631 | 2.00 | 114,631 | |
| hum ser admin i income maint | 1.00 | 58,271 | 1.00 | 58,949 | 1.00 | 58,949 | |
| hum ser admin i pgm plan eval | 3.00 | 220,405 | 5.00 | 294,042 | 5.00 | 294,042 | |
| it programmer analyst ii | 1.00 | 58,550 | 1.00 | 64,847 | 1.00 | 64,847 | |
| it staff specialist | .00 | 8,582 | 1.00 | 60,083 | 1.00 | 60,083 | |
| social work supv fam svcs | 245.00 | 13,609,415 | 246.00 | 14,859,579 | 246.00 | 14,859,579 | |
| social work therapist fam svcs | 9.00 | 482,921 | 9.00 | 520,266 | 9.00 | 520,266 | |
| administrator i | 4.00 | 156,707 | 2.00 | 121,514 | 2.00 | 121,514 | |
| comm hlth nurse ii | 1.00 | 57,264 | 1.00 | 58,487 | 1.00 | 58,487 | |
| computer network spec i | 1.00 | 12,739 | .00 | 0 | .00 | 0 | |
| hum ser spec v | 1.00 | 10,239 | .00 | 0 | .00 | 0 | |
| hum ser spec v aging | 1.00 | 59,606 | 1.00 | 60,757 | 1.00 | 60,757 | |
| hum ser spec v pgms cordnatr | .00 | 10,477 | 1.00 | 53,189 | 1.00 | 53,189 | |
| hum ser spec v prog plng eval | 8.00 | 452,124 | 9.00 | 492,291 | 9.00 | 492,291 | |
| it functional analyst ii | 2.00 | 119,121 | 2.00 | 120,366 | 2.00 | 120,366 | |
| it programmer analyst i | 1.00 | 11,564 | .00 | 0 | .00 | 0 | |
| social service admin i | 2.00 | 123,571 | 2.00 | 126,325 | 2.00 | 126,325 | |
| social worker ii fam svcs | 363.80 | 18,431,975 | 392.80 | 20,187,487 | 392.80 | 20,187,487 | |
| admin officer iii | 6.00 | 271,402 | 5.00 | 276,351 | 5.00 | 276,351 | |
| agency procurement spec ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| computer info services spec ii | 2.00 | 73,689 | 1.00 | 46,268 | 1.00 | 46,268 | |
| family services caseworker iii | 243.50 | 11,577,530 | 216.00 | 11,463,619 | 216.00 | 11,463,619 | |
| hum ser spec iv income maint | 1.00 | 20,256 | 1.00 | 56,930 | 1.00 | 56,930 | |
| hum ser spec iv prog plng eval | 5.00 | 224,928 | 5.00 | 271,295 | 5.00 | 271,295 | |
| social worker i fam svcs | 11.00 | 653,372 | 6.00 | 270,139 | 6.00 | 270,139 | |
| social worker i fam svcs | .20 | 0 | .20 | 7,720 | .20 | 7,720 | |
| admin officer ii | 6.00 | 287,060 | 7.00 | 358,558 | 7.00 | 358,558 | |
| casework specialist family serv | 166.00 | 6,652,601 | 160.00 | 7,078,046 | 160.00 | 7,078,046 | |
| family services caseworker ii | 700.35 | 29,181,080 | 683.60 | 30,365,661 | 683.60 | 30,365,661 | |
| hum ser spec iii child dev | 1.00 | 38,165 | .50 | 26,680 | .50 | 26,680 | |
| hum ser spec iii income maint | .00 | 2,006 | .00 | 0 | .00 | 0 | |
| hum ser spec iii pgm plng | 3.00 | 76,064 | 1.00 | 51,375 | 1.00 | 51,375 | |
| hum ser spec iii vol pgm adm | 3.00 | 151,294 | 3.00 | 158,386 | 3.00 | 158,386 | |
| admin officer i | 18.00 | 992,003 | 23.00 | 1,005,133 | 23.00 | 1,005,133 | |
| family services caseworker i | 41.00 | 1,726,203 | 54.00 | 2,028,496 | 54.00 | 2,028,496 | |
| hum ser spec ii income maint | 9.00 | 331,137 | 7.00 | 327,377 | 7.00 | 327,377 | |
| hum ser spec ii pgm plan eval | 4.50 | 136,723 | 1.50 | 66,322 | 1.50 | 66,322 | |
| obs-hum ser worker v | 1.00 | 49,444 | 1.00 | 50,015 | 1.00 | 50,015 | |
| obs-social work associate v | 1.00 | 49,256 | 1.00 | 50,015 | 1.00 | 50,015 | |
| pub affairs officer i | 1.00 | 44,659 | 1.00 | 44,731 | 1.00 | 44,731 | |
| admin spec iii | 1.00 | 46,881 | 2.00 | 79,663 | 2.00 | 79,663 | |
| admin spec iii | 1.00 | 43,001 | 1.00 | 43,581 | 1.00 | 43,581 | |
| family investment specialist ii | 1.00 | 49,605 | 1.00 | 50,563 | 1.00 | 50,563 | |
| family services caseworker trai | 55.05 | 1,979,776 | 52.05 | 1,771,387 | 52.05 | 1,771,387 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00g0003 Child Welfare Services | | | | | | | |
| hum ser spec i income maint | .00 | 3,250 | 1.00 | 38,354 | 1.00 | 38,354 | |
| obs-hum ser worker iv | 1.00 | 40,043 | 1.00 | 40,506 | 1.00 | 40,506 | |
| admin spec ii | 2.00 | 71,540 | 2.00 | 73,047 | 2.00 | 73,047 | |
| family investment specialist ii | 1.00 | 9,784 | .00 | 0 | .00 | 0 | |
| obs-hum ser worker iii | 1.00 | 40,318 | 1.00 | 40,939 | 1.00 | 40,939 | |
| obs-social work associate iii | 1.00 | 42,594 | 1.00 | 43,251 | 1.00 | 43,251 | |
| illustrator ii | 1.00 | 36,481 | 1.00 | 37,101 | 1.00 | 37,101 | |
| agency hlth and safety spec ii | 2.00 | 0 | .00 | 0 | .00 | 0 | |
| fiscal accounts technician supv | 2.00 | 69,588 | 1.00 | 40,814 | 1.00 | 40,814 | |
| paralegal ii | 4.00 | 35,696 | 2.00 | 74,004 | 2.00 | 74,004 | |
| fiscal accounts technician ii | 5.00 | 187,340 | 5.00 | 193,128 | 5.00 | 193,128 | |
| investigator iii human resourcs | 2.00 | 59,660 | 2.00 | 65,979 | 2.00 | 65,979 | |
| obs-legal assistant ii | 3.00 | 64,256 | .00 | 0 | .00 | 0 | |
| family support worker lead | 4.00 | 131,266 | 4.00 | 135,478 | 4.00 | 135,478 | |
| family support worker ii | 129.00 | 4,109,797 | 126.00 | 4,199,708 | 126.00 | 4,199,708 | |
| family support worker i | 5.00 | 157,605 | 6.00 | 157,823 | 6.00 | 157,823 | |
| family support worker trainee | 2.00 | 25,506 | 1.00 | 29,796 | 1.00 | 29,796 | |
| hum ser aide | 2.00 | 39,403 | 1.00 | 25,972 | 1.00 | 25,972 | |
| management associate | 4.00 | 181,242 | 4.00 | 186,135 | 4.00 | 186,135 | |
| office manager | 1.00 | 51,052 | 2.00 | 90,291 | 2.00 | 90,291 | |
| fiscal accounts clerk superviso | 2.00 | 82,750 | 2.00 | 84,026 | 2.00 | 84,026 | |
| admin aide | 10.00 | 412,604 | 11.00 | 473,299 | 11.00 | 473,299 | |
| office supervisor | 11.00 | 459,489 | 12.00 | 485,293 | 12.00 | 485,293 | |
| fiscal accounts clerk, lead | 1.00 | 38,521 | 1.00 | 39,177 | 1.00 | 39,177 | |
| legal secretary | 2.50 | 89,933 | 2.50 | 98,550 | 2.50 | 98,550 | |
| office secy iii | 24.00 | 852,594 | 23.00 | 856,823 | 23.00 | 856,823 | |
| fiscal accounts clerk ii | 4.00 | 136,827 | 4.00 | 138,928 | 4.00 | 138,928 | |
| office secy ii | 44.80 | 1,339,601 | 38.80 | 1,374,876 | 38.80 | 1,374,876 | |
| office services clerk lead | 5.00 | 218,300 | 6.00 | 219,491 | 6.00 | 219,491 | |
| services specialist | 2.00 | 70,072 | 2.00 | 71,145 | 2.00 | 71,145 | |
| data entry operator lead | 2.00 | 72,199 | 2.00 | 73,088 | 2.00 | 73,088 | |
| office processing clerk lead | 1.00 | 1,256 | .00 | 0 | .00 | 0 | |
| office secy i | 20.50 | 642,513 | 19.50 | 678,363 | 19.50 | 678,363 | |
| office services clerk | 35.00 | 1,173,540 | 36.00 | 1,188,538 | 36.00 | 1,188,538 | |
| data entry operator ii | 2.00 | 48,902 | 2.00 | 60,466 | 2.00 | 60,466 | |
| office clerk ii | 25.50 | 737,987 | 24.50 | 748,500 | 24.50 | 748,500 | |
| office processing clerk ii | 13.00 | 370,245 | 12.00 | 394,328 | 12.00 | 394,328 | |
| data entry operator i | 2.00 | 25,784 | 1.00 | 24,018 | 1.00 | 24,018 | |
| included fsr plan 6 ot | .00 | 10,878 | 1.00 | 32,906 | 1.00 | 32,906 | |
| office clerk i | 2.00 | 39,832 | .00 | 0 | .00 | 0 | |
| office clerk assistant | 1.00 | 16,168 | .00 | 0 | .00 | 0 | |
| patient/client driver | 1.00 | 18,527 | .00 | 0 | .00 | 0 | |
| TOTAL n00g0003* | 2,441.20 | 110,012,766 | 2,407.11 | 115,569,082 | 2,406.11 | 115,519,444 | |
| TOTAL n00g00 ** | 4,318.62 | 178,196,100 | 4,292.53 | 190,813,900 | 4,291.53 | 190,764,262 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g00 Local Department Operations | | | | | | | |
| n00g0004 Adult Services | | | | | | | |
| prgm mgr senior i | 1.00 | 18,272 | .00 | 0 | .00 | 0 | |
| prgm mgr iii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| prgm mgr ii | 1.00 | 167,366 | 2.00 | 147,698 | 2.00 | 147,698 | |
| prgm mgr i | 1.00 | 72,510 | 1.00 | 73,910 | 1.00 | 73,910 | |
| social service admin iv | 1.00 | 73,893 | 1.00 | 75,320 | 1.00 | 75,320 | |
| social service admin iii | 10.00 | 596,617 | 9.00 | 599,231 | 9.00 | 599,231 | |
| social service admin ii | 2.00 | 126,862 | 2.00 | 129,694 | 2.00 | 129,694 | |
| hum ser admin iii | 1.00 | 57,867 | 1.00 | 59,894 | 1.00 | 59,894 | |
| hlth fac surveyor nurse ii | 1.00 | 64,368 | 1.00 | 65,366 | 1.00 | 65,366 | |
| computer network spec ii | 1.00 | 61,807 | 1.00 | 63,618 | 1.00 | 63,618 | |
| social work supv fam svcs | 42.00 | 2,594,827 | 44.00 | 2,688,225 | 43.00 | 2,644,500 | Abolish |
| comm hlth nurse ii | 5.00 | 265,294 | 5.00 | 270,104 | 5.00 | 270,104 | |
| hum ser spec v aging | 5.00 | 290,729 | 5.00 | 297,043 | 5.00 | 297,043 | |
| hum ser spec v prog plng eval | 9.00 | 510,562 | 8.00 | 481,537 | 8.00 | 481,537 | |
| social worker ii fam svcs | 83.50 | 4,204,826 | 77.50 | 4,117,541 | 77.50 | 4,117,541 | |
| family investment spec supv i | 1.00 | 55,521 | 1.00 | 56,930 | 1.00 | 56,930 | |
| family services caseworker iii | 54.00 | 2,761,369 | 54.00 | 2,860,413 | 54.00 | 2,860,413 | |
| social worker i fam svcs | 2.50 | 88,462 | 2.00 | 92,875 | 2.00 | 92,875 | |
| casework specialist family serv | 14.00 | 669,454 | 15.00 | 672,040 | 15.00 | 672,040 | |
| family services caseworker ii | 61.00 | 2,617,697 | 58.50 | 2,644,271 | 58.50 | 2,644,271 | |
| hum ser spec iii vol pgm adm | 1.00 | 46,746 | 1.00 | 47,639 | 1.00 | 47,639 | |
| admin officer i | 1.00 | 42,625 | 1.00 | 43,118 | 1.00 | 43,118 | |
| family services caseworker i | 4.00 | 122,476 | 3.50 | 128,287 | 3.50 | 128,287 | |
| hum ser spec ii pgm plan eval | 2.00 | 82,992 | 2.00 | 84,666 | 2.00 | 84,666 | |
| obs-social work associate v | 2.00 | 44,827 | 1.00 | 50,015 | 1.00 | 50,015 | |
| pub affairs officer i | 1.00 | 38,364 | 1.00 | 39,365 | 1.00 | 39,365 | |
| admin spec iii | 1.00 | 6,932 | .00 | 0 | .00 | 0 | |
| family services caseworker trai | 3.50 | 82,616 | 2.00 | 82,500 | 2.00 | 82,500 | |
| hum ser spec i aging | 1.00 | 41,375 | 1.00 | 42,013 | 1.00 | 42,013 | |
| obs-admin spec i | 1.00 | 37,148 | 1.00 | 37,779 | 1.00 | 37,779 | |
| paralegal ii | 1.00 | 98 | .00 | 0 | .00 | 0 | |
| family support worker lead | 6.00 | 249,754 | 6.00 | 236,070 | 6.00 | 236,070 | |
| family support worker ii | 137.00 | 4,355,308 | 136.00 | 4,454,881 | 136.00 | 4,454,881 | |
| family support worker i | 5.00 | 73,609 | 1.00 | 25,239 | 1.00 | 25,239 | |
| fiscal accounts clerk superviso | 1.00 | 41,375 | 1.00 | 42,013 | 1.00 | 42,013 | |
| admin aide | 2.00 | 83,168 | 2.00 | 84,991 | 2.00 | 84,991 | |
| office supervisor | 2.00 | 79,965 | 3.00 | 121,367 | 3.00 | 121,367 | |
| office secy iii | 5.00 | 192,365 | 5.00 | 198,210 | 5.00 | 198,210 | |
| fiscal accounts clerk ii | 1.00 | 38,229 | 1.00 | 38,879 | 1.00 | 38,879 | |
| office secy ii | 7.00 | 254,380 | 7.00 | 257,380 | 7.00 | 257,380 | |
| office services clerk lead | 3.00 | 114,940 | 2.00 | 76,413 | 2.00 | 76,413 | |
| office services clerk | 1.00 | 52,912 | 2.00 | 59,091 | 2.00 | 59,091 | |
| data entry operator ii | 1.00 | 16,770 | 1.00 | 23,796 | 1.00 | 23,796 | |
| office clerk ii | 6.50 | 164,875 | 4.50 | 144,164 | 4.50 | 144,164 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g00 Local Department Operations | | | | | | | |
| n00g0004 Adult Services | | | | | | | |
| office processing clerk ii | 2.00 | 67,417 | 2.00 | 68,142 | 2.00 | 68,142 | |
| TOTAL n00g0004* | 495.00 | 21,629,569 | 475.00 | 21,781,728 | 474.00 | 21,738,003 | |
| n00g0005 General Administration | | | | | | | |
| prgm mgr senior iii | 1.00 | 84,136 | 1.00 | 117,751 | 1.00 | 117,751 | |
| prgm mgr senior ii | 24.00 | 2,073,063 | 24.00 | 2,276,820 | 24.00 | 2,276,820 | |
| fiscal services admin v | 1.00 | 83,917 | 1.00 | 86,377 | 1.00 | 86,377 | |
| prgm mgr iv | 2.00 | 85,796 | 2.00 | 143,455 | 2.00 | 143,455 | |
| administrator vi | 1.00 | 39,059 | 1.00 | 56,496 | 1.00 | 56,496 | |
| it asst director ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| administrator v | 4.00 | 388,210 | 5.00 | 392,918 | 5.00 | 392,918 | |
| prgm mgr ii | 2.00 | 149,305 | 2.00 | 130,309 | 2.00 | 130,309 | |
| police chief ii | 1.00 | 17,098 | 1.00 | 56,825 | 1.00 | 56,825 | |
| administrator iv | 13.00 | 784,801 | 12.00 | 816,929 | 12.00 | 816,929 | |
| administrator iv | 2.00 | 74,976 | 2.00 | 113,058 | 2.00 | 113,058 | |
| fiscal services admin ii | 1.00 | 45,415 | 1.00 | 79,693 | 1.00 | 79,693 | |
| administrator iii | 6.00 | 309,401 | 7.00 | 396,563 | 6.00 | 350,000 | Abolish |
| accountant manager iii | 1.00 | 80,166 | 1.00 | 82,514 | 1.00 | 82,514 | |
| hum ser admin iv | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| computer network spec supr | 7.00 | 510,864 | 8.00 | 552,493 | 8.00 | 552,493 | |
| fiscal services chief ii | 1.00 | 72,504 | 1.00 | 73,910 | 1.00 | 73,910 | |
| hum ser admin iii | .00 | 11,541 | 1.00 | 69,780 | 1.00 | 69,780 | |
| computer network spec lead | 3.00 | 182,707 | 4.00 | 256,214 | 4.00 | 256,214 | |
| fiscal services chief i | 11.00 | 611,575 | 11.00 | 662,873 | 11.00 | 662,873 | |
| hum ser admin ii | 3.00 | 198,928 | 3.00 | 196,491 | 3.00 | 196,491 | |
| it programmer analyst lead/adva | 1.00 | 69,214 | 1.00 | 70,562 | 1.00 | 70,562 | |
| accountant supervisor i | 2.00 | 124,718 | 2.00 | 127,456 | 2.00 | 127,456 | |
| administrator ii | 4.00 | 197,675 | 3.00 | 175,870 | 3.00 | 175,870 | |
| agency budget spec supv | 1.00 | 60,875 | 1.00 | 62,417 | 1.00 | 62,417 | |
| agency procurement spec supv | 2.00 | 111,317 | 2.00 | 113,584 | 2.00 | 113,584 | |
| computer info services spec sup | 1.50 | 77,308 | 1.00 | 52,605 | 1.00 | 52,605 | |
| computer network spec ii | 16.00 | 884,789 | 16.00 | 872,963 | 16.00 | 872,963 | |
| fiscal services officer ii | 2.00 | 65,448 | 1.00 | 67,373 | 1.00 | 67,373 | |
| hum ser admin i pgm plan eval | 1.00 | 64,844 | 1.00 | 66,096 | 1.00 | 66,096 | |
| it programmer analyst ii | 1.00 | 26,540 | 1.00 | 43,725 | 1.00 | 43,725 | |
| personnel administrator i | 3.00 | 184,189 | 3.00 | 187,693 | 3.00 | 187,693 | |
| accountant advanced | 2.00 | 65,958 | 2.00 | 94,263 | 1.00 | 53,189 | Abolish |
| administrator i | 2.00 | 69,831 | 1.00 | 65,568 | 1.00 | 65,568 | |
| computer network spec i | 5.00 | 202,269 | 3.00 | 153,699 | 3.00 | 153,699 | |
| fiscal services officer i | 1.00 | 54,402 | 1.00 | 55,245 | 1.00 | 55,245 | |
| hum ser spec v prog plng eval | 1.00 | 53,794 | 1.00 | 60,757 | 1.00 | 60,757 | |
| personnel officer iii | 1.00 | 108,524 | 3.00 | 161,808 | 3.00 | 161,808 | |
| social worker ii fam svcs | 1.00 | 55,445 | 1.00 | 56,306 | 1.00 | 56,306 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g0005 General Administration | | | | | | | |
| accountant ii | 9.00 | 437,351 | 10.00 | 482,983 | 10.00 | 482,983 | |
| admin officer iii | 9.00 | 415,474 | 8.00 | 421,163 | 8.00 | 421,163 | |
| agency budget spec ii | 1.00 | 56,063 | 1.00 | 56,930 | 1.00 | 56,930 | |
| agency grants spec ii | 1.00 | 45,979 | 1.00 | 47,129 | 1.00 | 47,129 | |
| agency procurement spec ii | 4.00 | 228,823 | 5.00 | 249,293 | 5.00 | 249,293 | |
| computer info services spec ii | 8.50 | 364,998 | 8.50 | 438,442 | 7.50 | 399,848 | Abolish |
| family services caseworker iii | .00 | 2,024 | .00 | 0 | .00 | 0 | |
| financial compliance auditor ii | 1.00 | 43,213 | 1.00 | 44,610 | 1.00 | 44,610 | |
| hum ser spec iv prog plng eval | 2.00 | 179,129 | 4.00 | 213,302 | 4.00 | 213,302 | |
| maint engineer i | 1.00 | 4,867 | .00 | 0 | .00 | 0 | |
| personnel officer ii | 17.00 | 808,527 | 15.00 | 813,340 | 15.00 | 813,340 | |
| accountant i | 3.00 | 112,326 | 2.00 | 85,242 | 2.00 | 85,242 | |
| admin officer ii | 9.00 | 395,022 | 9.00 | 453,174 | 9.00 | 453,174 | |
| emp training spec ii | 2.00 | 108,762 | 2.00 | 108,840 | 2.00 | 108,840 | |
| family services caseworker ii | 4.00 | 164,405 | 3.00 | 149,645 | 3.00 | 149,645 | |
| personnel officer i | 2.00 | 90,014 | 1.00 | 51,375 | 1.00 | 51,375 | |
| accountant trainee | 1.00 | 100 | .00 | 0 | .00 | 0 | |
| admin officer i | 4.00 | 166,342 | 5.00 | 218,338 | 5.00 | 218,338 | |
| agency procurement spec i | .00 | 48,771 | 2.00 | 97,242 | 2.00 | 97,242 | |
| computer info services spec i | 1.00 | 69,947 | 1.00 | 47,272 | 1.00 | 47,272 | |
| hum ser spec ii pgm plan eval | .00 | 30,854 | 1.00 | 48,162 | 1.00 | 48,162 | |
| obs-personnel specialist iii | 1.00 | 45,272 | 1.00 | 46,408 | 1.00 | 46,408 | |
| personnel specialist | 5.00 | 281,452 | 8.00 | 369,105 | 8.00 | 369,105 | |
| admin spec iii | 7.00 | 264,484 | 6.00 | 257,794 | 6.00 | 257,794 | |
| family investment specialist ii | 1.00 | 45,354 | 1.00 | 46,055 | 1.00 | 46,055 | |
| obs personnel specialist ii | 1.00 | 45,018 | 1.00 | 46,055 | 1.00 | 46,055 | |
| obs-pub affairs specialist iii | 1.00 | 37,378 | 1.00 | 38,354 | 1.00 | 38,354 | |
| personnel specialist trainee | 2.00 | 53,991 | .00 | 0 | .00 | 0 | |
| admin spec ii | 2.00 | 51,713 | 1.00 | 44,052 | 1.00 | 44,052 | |
| family investment specialist ii | 3.00 | 0 | 2.00 | 60,400 | .00 | 0 | Abolish |
| admin spec i | 1.00 | 35,423 | 1.00 | 36,436 | 1.00 | 36,436 | |
| obs-hum ser worker i | 1.00 | 37,208 | 1.00 | 37,495 | 1.00 | 37,495 | |
| data communications tech supr | 1.00 | 49,556 | 1.00 | 50,811 | 1.00 | 50,811 | |
| computer user support spec ii | 2.00 | 35,478 | .00 | 0 | .00 | 0 | |
| data communications tech i | 1.00 | 34,149 | 1.00 | 34,450 | 1.00 | 34,450 | |
| services supervisor iii | 1.00 | 44,240 | .00 | 0 | .00 | 0 | |
| services supervisor ii | 1.00 | 42,197 | 1.00 | 43,251 | 1.00 | 43,251 | |
| agency buyer i | 2.00 | 78,894 | 2.00 | 80,555 | 2.00 | 80,555 | |
| computer user support spec i | 1.00 | 21,097 | .00 | 0 | .00 | 0 | |
| building security officer ii | 1.00 | 32,906 | 1.00 | 32,906 | 1.00 | 32,906 | |
| fiscal accounts technician supv | 10.00 | 461,825 | 10.00 | 451,804 | 10.00 | 451,804 | |
| personnel associate iii | 1.00 | 44,931 | 1.00 | 46,055 | 1.00 | 46,055 | |
| fiscal accounts technician ii | 32.50 | 1,378,657 | 37.50 | 1,454,030 | 37.50 | 1,454,030 | |
| obs-contract services asst ii | 1.00 | 40,099 | 1.00 | 40,939 | 1.00 | 40,939 | |
| personnel associate ii | 8.00 | 335,011 | 8.00 | 341,543 | 8.00 | 341,543 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g0005 General Administration | | | | | | | |
| agency procurement assoc ii | 4.00 | 155,017 | 4.00 | 157,604 | 3.00 | 117,709 | Abolish |
| fiscal accounts technician i | 5.00 | 155,514 | 4.00 | 153,057 | 4.00 | 153,057 | |
| personnel associate i | 6.00 | 214,591 | 5.00 | 179,657 | 5.00 | 179,657 | |
| obs-fiscal associate i | 1.00 | 28,046 | .00 | 0 | .00 | 0 | |
| personnel clerk | 3.00 | 104,611 | 3.00 | 100,440 | 3.00 | 100,440 | |
| fiscal accounts clerk manager | 5.00 | 253,031 | 5.00 | 253,236 | 5.00 | 253,236 | |
| management assoc | 1.00 | 51,152 | 1.00 | 51,941 | 1.00 | 51,941 | |
| management associate | 12.00 | 533,584 | 12.00 | 553,248 | 11.00 | 519,135 | Abolish |
| office manager | 2.00 | 92,161 | 2.00 | 93,811 | 2.00 | 93,811 | |
| fiscal accounts clerk superviso | 10.00 | 372,813 | 9.00 | 379,630 | 9.00 | 379,630 | |
| admin aide | 11.00 | 439,409 | 12.00 | 466,410 | 11.00 | 431,622 | Abolish |
| office supervisor | 9.00 | 277,362 | 6.00 | 246,852 | 6.00 | 246,852 | |
| warehouse supervisor | 1.00 | 40,679 | 1.00 | 41,694 | 1.00 | 41,694 | |
| fiscal accounts clerk, lead | 3.00 | 81,464 | 2.00 | 79,807 | 2.00 | 79,807 | |
| office secy iii | 7.00 | 195,803 | 5.00 | 188,488 | 5.00 | 188,488 | |
| fiscal accounts clerk ii | 30.00 | 917,092 | 27.50 | 917,373 | 27.50 | 917,373 | |
| office secy ii | 8.00 | 184,281 | 5.00 | 181,714 | 5.00 | 181,714 | |
| office services clerk lead | 4.00 | 150,001 | 5.00 | 186,403 | 5.00 | 186,403 | |
| services specialist | 7.00 | 252,802 | 7.00 | 255,220 | 7.00 | 255,220 | |
| office secy i | .00 | 3,843 | .00 | 0 | .00 | 0 | |
| office services clerk | 15.50 | 517,127 | 15.50 | 523,123 | 15.50 | 523,123 | |
| data entry operator ii | 4.00 | 105,524 | 3.00 | 93,620 | 3.00 | 93,620 | |
| fiscal accounts clerk i | 1.00 | 3,216 | .00 | 0 | .00 | 0 | |
| office clerk ii | 27.00 | 717,196 | 24.00 | 765,056 | 22.00 | 695,080 | Abolish |
| office processing clerk ii | 1.00 | 34,405 | 1.00 | 34,988 | 1.00 | 34,988 | |
| offset machine operator ii | .00 | 19,895 | 1.00 | 34,988 | 1.00 | 34,988 | |
| supply officer ii | 4.00 | 78,330 | 3.00 | 80,146 | 2.00 | 56,350 | Abolish |
| office clerk i | 1.00 | 3,626 | .00 | 0 | .00 | 0 | |
| telephone operator ii | 1.00 | 28,836 | 1.00 | 29,059 | 1.00 | 29,059 | |
| maint chief iii non lic | 1.00 | 40,195 | 1.00 | 40,506 | 1.00 | 40,506 | |
| maint mechanic | 1.00 | 34,100 | 1.00 | 34,363 | 1.00 | 34,363 | |
| building services supervisor | 1.00 | 38,757 | 1.00 | 39,056 | 1.00 | 39,056 | |
| building services worker | .00 | 29,829 | 6.00 | 169,539 | 6.00 | 169,539 | |
| motor vehicle oper ii | 1.00 | 24,060 | 1.00 | 24,246 | 1.00 | 24,246 | |
| stock clerk i | 1.00 | 22,483 | 1.00 | 22,657 | 1.00 | 22,657 | |
| stock clerk ii | 2.00 | 60,366 | 2.00 | 60,832 | 2.00 | 60,832 | |
| building services worker | 7.00 | 166,359 | .00 | 0 | .00 | 0 | |
| TOTAL n00g0005* | 498.00 | 21,977,486 | 475.00 | 23,073,203 | 464.00 | 22,684,004 | |
| n00g0006 Local Child Support Enforcement Administration | | | | | | | |
| prgm mgr iii | 4.00 | 337,313 | 4.00 | 344,954 | 4.00 | 344,954 | |
| prgm mgr i | 1.00 | 70,995 | 1.00 | 72,505 | 1.00 | 72,505 | |
| administrator iii | 1.00 | 68,043 | 1.00 | 69,224 | 1.00 | 69,224 | |
| social services attysupv | 5.00 | 374,942 | 5.00 | 449,821 | 5.00 | 449,821 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00g0006 Local Child Support Enforcement Administration | | | | | | | |
| social services atty iii | 14.75 | 1,247,358 | 16.00 | 1,380,531 | 16.00 | 1,380,531 | |
| social services atty ii | 4.00 | 203,139 | 3.00 | 206,443 | 3.00 | 206,443 | |
| hum ser admin iv | 1.00 | 83,566 | 1.00 | 85,017 | 1.00 | 85,017 | |
| hum ser admin ii | 11.00 | 689,052 | 11.00 | 703,750 | 11.00 | 703,750 | |
| hum ser admin ii | 3.00 | 193,532 | 3.00 | 198,008 | 3.00 | 198,008 | |
| it functional analyst superviso | .00 | 0 | 1.00 | 67,912 | 1.00 | 67,912 | |
| administrator ii | 4.00 | 234,140 | 4.00 | 238,427 | 4.00 | 238,427 | |
| computer network spec ii | 1.00 | 53,285 | 1.00 | 54,635 | 1.00 | 54,635 | |
| hum ser admin i support enfrcmt | 5.00 | 325,565 | 5.00 | 331,775 | 5.00 | 331,775 | |
| administrator i | 2.00 | 128,893 | 2.00 | 131,136 | 2.00 | 131,136 | |
| hum ser spec v | 1.00 | 108,133 | 2.00 | 112,798 | 2.00 | 112,798 | |
| hum ser spec v support enfrcmt | 7.00 | 337,548 | 7.00 | 386,293 | 7.00 | 386,293 | |
| accountant ii | 2.00 | 63,343 | 2.00 | 85,723 | 2.00 | 85,723 | |
| admin officer iii | 4.00 | 215,236 | 4.00 | 218,911 | 4.00 | 218,911 | |
| admin officer iii | 2.00 | 47,018 | 1.00 | 48,012 | 1.00 | 48,012 | |
| agency grants spec ii | 1.00 | 48,185 | 1.00 | 48,928 | 1.00 | 48,928 | |
| child support specialist superv | 52.00 | 2,664,417 | 49.00 | 2,611,168 | 49.00 | 2,611,168 | |
| child support specialist superv | 5.00 | 302,866 | 6.00 | 316,982 | 6.00 | 316,982 | |
| hum ser spec iv support enfrcmt | 6.00 | 331,697 | 6.00 | 337,159 | 6.00 | 337,159 | |
| admin officer ii | 2.00 | 133,117 | 3.00 | 152,825 | 3.00 | 152,825 | |
| hum ser spec iii | .00 | 0 | 1.00 | 37,603 | 1.00 | 37,603 | |
| hum ser spec iii support enfrcmt | 7.00 | 293,445 | 5.00 | 262,340 | 5.00 | 262,340 | |
| admin officer i | 3.00 | 98,260 | .00 | 0 | .00 | 0 | |
| admin officer i | 2.00 | 70,246 | 3.00 | 111,305 | 3.00 | 111,305 | |
| child support specialist, lead | 33.00 | 1,344,263 | 38.00 | 1,743,622 | 38.00 | 1,743,622 | |
| child support specialist, lead | 2.00 | 84,443 | 3.00 | 127,941 | 3.00 | 127,941 | |
| hum ser spec ii support enfrcmt | 11.00 | 525,177 | 9.00 | 420,050 | 9.00 | 420,050 | |
| personnel specialist | 1.00 | 42,848 | 1.00 | 43,917 | 1.00 | 43,917 | |
| admin spec iii | 4.50 | 189,263 | 4.50 | 209,219 | 4.50 | 209,219 | |
| admin spec iii | 2.00 | 84,096 | 2.00 | 83,485 | 2.00 | 83,485 | |
| child support specialist ii | 194.00 | 7,756,438 | 185.50 | 7,875,560 | 185.50 | 7,875,560 | |
| child support specialist ii | 49.00 | 1,995,433 | 66.50 | 2,440,889 | 66.50 | 2,440,889 | |
| hum ser spec i | .00 | 23,968 | 2.00 | 65,338 | 2.00 | 65,338 | |
| hum ser spec i support enfrcmt | .00 | -2,725 | .00 | 0 | .00 | 0 | |
| admin spec ii | 4.00 | 252,986 | 6.50 | 280,076 | 6.50 | 280,076 | |
| admin spec ii | 1.00 | 39,893 | 2.00 | 77,526 | 2.00 | 77,526 | |
| child support specialist i | 15.00 | 371,104 | 7.00 | 265,746 | 7.00 | 265,746 | |
| child support specialist i | 33.50 | 783,952 | 26.50 | 854,390 | 26.50 | 854,390 | |
| family investment specialist ii | 1.00 | -1,162 | .00 | 0 | .00 | 0 | |
| admin spec i | .00 | 14,144 | 1.00 | 30,494 | 1.00 | 30,494 | |
| child support specialist trainee | 14.00 | 441,681 | 11.00 | 414,776 | 11.00 | 414,776 | |
| child support specialist trainee | 10.00 | 363,519 | 18.00 | 541,198 | 18.00 | 541,198 | |
| obs-admin spec i | 2.00 | 40,121 | 1.00 | 40,630 | 1.00 | 40,630 | |
| absent parent locator unit supv | 1.00 | 45,356 | 1.00 | 46,055 | 1.00 | 46,055 | |
| absent parent locator iii | 1.00 | 50,479 | 2.00 | 85,150 | 2.00 | 85,150 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00g0006 Local Child Support Enforcement Administration | | | | | | | |
| obs-support enforcement agent i | 1.00 | 29,628 | 1.00 | 28,434 | 1.00 | 28,434 | |
| obs-support enforcement agent i | 1.00 | 37,542 | 1.00 | 38,180 | 1.00 | 38,180 | |
| fiscal accounts technician supv | 3.00 | 175,141 | 4.00 | 174,099 | 4.00 | 174,099 | |
| fiscal accounts technician supv | .00 | 17,859 | 1.00 | 43,917 | 1.00 | 43,917 | |
| paralegal ii | .00 | 17,677 | 1.00 | 39,056 | 1.00 | 39,056 | |
| fiscal accounts technician ii | 15.50 | 593,005 | 15.50 | 631,934 | 15.50 | 631,934 | |
| fiscal accounts technician ii | 2.50 | 85,866 | 2.50 | 88,808 | 2.50 | 88,808 | |
| investigator iii human resources | 1.00 | 15,882 | 1.00 | 42,464 | 1.00 | 42,464 | |
| fiscal accounts technician i | 6.00 | 218,639 | 6.00 | 221,190 | 6.00 | 221,190 | |
| fiscal accounts technician i | .00 | 38,829 | 2.00 | 56,868 | 2.00 | 56,868 | |
| support enforcement aide ii | 1.00 | 27,101 | 1.00 | 32,906 | 1.00 | 32,906 | |
| fiscal accounts clerk manager | .00 | 41,790 | 1.00 | 52,356 | 1.00 | 52,356 | |
| fiscal accounts clerk superviso | 5.00 | 133,833 | 3.00 | 126,908 | 3.00 | 126,908 | |
| admin aide | 2.00 | 124,408 | 3.00 | 116,273 | 3.00 | 116,273 | |
| office supervisor | 1.00 | 41,428 | 1.00 | 42,464 | 1.00 | 42,464 | |
| fiscal accounts clerk, lead | 3.00 | 75,461 | 2.00 | 77,648 | 2.00 | 77,648 | |
| legal secretary | 3.00 | 78,094 | 2.00 | 79,038 | 2.00 | 79,038 | |
| office secy iii | 2.00 | 77,008 | 2.00 | 78,409 | 2.00 | 78,409 | |
| office secy iii | 1.00 | 31,345 | 1.00 | 31,587 | 1.00 | 31,587 | |
| fiscal accounts clerk ii | 24.00 | 648,525 | 16.00 | 562,525 | 16.00 | 562,525 | |
| fiscal accounts clerk ii | 7.00 | 245,431 | 6.50 | 199,320 | 6.50 | 199,320 | |
| office secy ii | 2.00 | 59,510 | 1.00 | 37,495 | 1.00 | 37,495 | |
| office secy ii | 2.00 | 53,996 | 2.00 | 64,363 | 2.00 | 64,363 | |
| office processing clerk lead | 1.00 | 34,979 | 1.00 | 35,249 | 1.00 | 35,249 | |
| office secy i | 1.00 | 17,673 | .00 | 0 | .00 | 0 | |
| office services clerk | 11.00 | 344,935 | 10.00 | 348,545 | 10.00 | 348,545 | |
| office services clerk | 3.00 | 56,080 | 3.00 | 83,878 | 3.00 | 83,878 | |
| office clerk ii | 7.00 | 199,293 | 4.00 | 127,676 | 4.00 | 127,676 | |
| office processing clerk ii | .50 | 17,360 | .50 | 17,494 | .50 | 17,494 | |
| office clerk i | 1.00 | 32,360 | 1.00 | 32,906 | 1.00 | 32,906 | |
| TOTAL n00g0006* | 637.25 | 26,739,289 | 631.50 | 28,222,237 | 631.50 | 28,222,237 | |
| n00g0010 Work Opportunities | | | | | | | |
| prgm mgr i | .00 | 7,047 | 1.00 | 57,677 | 1.00 | 57,677 | |
| family investment spec supv ii | .00 | 13,988 | .00 | 0 | .00 | 0 | |
| hum ser spec v income maint | 1.00 | 34,937 | .00 | 0 | .00 | 0 | |
| hum ser spec iv income maint | 23.00 | 1,015,058 | 22.00 | 1,118,886 | 22.00 | 1,118,886 | |
| office secy iii | .00 | 0 | 1.00 | 35,783 | 1.00 | 35,783 | |
| TOTAL n00g0010* | 24.00 | 1,071,030 | 24.00 | 1,212,346 | 24.00 | 1,212,346 | |
| TOTAL n00g00 ** | 1,654.25 | 71,417,374 | 1,605.50 | 74,289,514 | 1,593.50 | 73,856,590 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00h00 Child Support Enforcement Administration | | | | | | | |
| n00h0008 Support Enforcement-State | | | | | | | |
| exec dir child supp enforc admn | 1.00 | 108,845 | 1.00 | 109,140 | 1.00 | 109,140 | |
| prgm mgr iv | 2.00 | 100,790 | 3.00 | 219,015 | 2.00 | 158,725 | Abolish |
| prgm mgr ii | 1.00 | 83,087 | 1.00 | 85,017 | 1.00 | 85,017 | |
| prgm mgr i | 1.00 | 69,776 | 1.00 | 71,129 | 1.00 | 71,129 | |
| social services atty iii | .80 | 75,688 | .80 | 77,446 | .80 | 77,446 | |
| accountant manager iii | 1.00 | 57,769 | 1.00 | 58,664 | 1.00 | 58,664 | |
| accountant manager ii | 1.00 | 49,588 | .00 | 0 | .00 | 0 | |
| hum ser admin iii | 1.00 | 66,764 | 1.00 | 68,457 | 1.00 | 68,457 | |
| obs-fiscal administrator iii | .00 | 0 | 1.00 | 49,638 | 1.00 | 49,638 | |
| hum ser admin ii | 6.00 | 433,325 | 7.00 | 474,504 | 7.00 | 474,504 | |
| hum ser admin ii | 1.00 | 68,816 | 1.00 | 70,562 | 1.00 | 70,562 | |
| internal auditor super | 1.00 | 35,280 | .00 | 0 | .00 | 0 | |
| it functional analyst superviso | 2.00 | 126,300 | 1.00 | 61,729 | 1.00 | 61,729 | |
| accountant supervisor i | 1.00 | 55,342 | 1.00 | 54,635 | 1.00 | 54,635 | |
| administrator ii | 1.00 | 32,428 | 1.00 | 56,750 | 1.00 | 56,750 | |
| agency procurement spec supv | 1.00 | 62,994 | 1.00 | 64,847 | 1.00 | 64,847 | |
| computer info services spec sup | 1.00 | 62,994 | 1.00 | 64,847 | 1.00 | 64,847 | |
| hum ser admin i support enfrcmt | 1.00 | 36,867 | 1.00 | 43,725 | 1.00 | 43,725 | |
| it functional analyst lead | 2.00 | 121,173 | 2.00 | 123,796 | 2.00 | 123,796 | |
| obs-fiscal administrator i | 1.00 | 64,715 | 1.00 | 66,096 | 1.00 | 66,096 | |
| administrator i | 6.70 | 385,684 | 5.70 | 342,106 | 5.70 | 342,106 | |
| hum ser spec v support enfrcmt | 13.00 | 673,705 | 13.00 | 734,829 | 13.00 | 734,829 | |
| internal auditor ii | 3.00 | 148,695 | 3.00 | 151,328 | 3.00 | 151,328 | |
| it functional analyst ii | 5.00 | 229,954 | 6.00 | 316,972 | 6.00 | 316,972 | |
| accountant ii | 1.50 | 78,856 | 1.50 | 80,495 | 1.50 | 80,495 | |
| admin officer iii | .00 | 29,786 | .00 | 0 | .00 | 0 | |
| agency procurement spec ii | 1.00 | 49,747 | 1.00 | 50,811 | 1.00 | 50,811 | |
| hum ser spec iv income maint | 1.00 | 168 | .00 | 0 | .00 | 0 | |
| hum ser spec iv prog plng eval | 1.00 | 51,969 | 1.00 | 52,770 | 1.00 | 52,770 | |
| hum ser spec iv support enfrcmt | 8.00 | 457,844 | 9.00 | 466,089 | 9.00 | 466,089 | |
| it functional analyst i | 1.00 | 47,591 | .00 | 0 | .00 | 0 | |
| admin officer ii | 4.00 | 311,800 | 7.00 | 349,915 | 7.00 | 349,915 | |
| emp training spec ii | 2.00 | 48,851 | 1.00 | 49,468 | 1.00 | 49,468 | |
| hum ser spec iii support enfrcm | 7.00 | 334,020 | 7.00 | 340,564 | 7.00 | 340,564 | |
| it functional analyst trainee | .00 | -1,513 | .00 | 0 | .00 | 0 | |
| management specialist iii | 1.00 | -56 | .00 | 0 | .00 | 0 | |
| admin officer i | 2.00 | 55,907 | 1.00 | 43,917 | 1.00 | 43,917 | |
| computer info services spec i | 1.00 | 13,312 | .00 | 0 | .00 | 0 | |
| hum ser spec ii support enfrcmt | 1.00 | 48,335 | 1.00 | 49,080 | 1.00 | 49,080 | |
| obs-personnel specialist iii | 1.00 | 45,878 | 1.00 | 46,408 | 1.00 | 46,408 | |
| admin spec iii | 2.00 | 88,461 | 2.00 | 90,492 | 2.00 | 90,492 | |
| admin spec ii | 1.00 | 40,238 | 1.00 | 40,939 | 1.00 | 40,939 | |
| admin spec i | 1.00 | 31,916 | 1.00 | 35,783 | 1.00 | 35,783 | |
| fiscal accounts technician ii | 1.00 | 10,325 | .00 | 0 | .00 | 0 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------------------|
| n00h00 Child Support Enforcement Administration | | | | | | | |
| n00h0008 Support Enforcement-State | | | | | | | |
| office clerk ii | 1.00 | 28,585 | 1.00 | 34,363 | 1.00 | 34,363 | |
| ----- | | | | | | | |
| TOTAL n00h0008* | 93.00 | 4,922,599 | 90.00 | 5,096,326 | 89.00 | 5,036,036 | |
| TOTAL n00h00 ** | 93.00 | 4,922,599 | 90.00 | 5,096,326 | 89.00 | 5,036,036 | |
| n00i00 Family Investment Administration | | | | | | | |
| n00i0004 Director's Office | | | | | | | |
| exec vi | 1.00 | 112,821 | 1.00 | 115,000 | 1.00 | 115,000 | |
| prgm mgr iv | 1.00 | 182,952 | 2.00 | 186,388 | 2.00 | 186,388 | |
| prgm mgr iii | 2.00 | 84,329 | 1.00 | 85,697 | 1.00 | 85,697 | |
| administrator v | 1.00 | 78,051 | 1.00 | 80,333 | 1.00 | 80,333 | |
| prgm mgr ii | 2.00 | 223,608 | 3.00 | 228,003 | 3.00 | 228,003 | |
| prgm mgr i | 3.00 | 144,941 | 2.00 | 147,820 | 2.00 | 147,820 | |
| hum ser admin iii | 2.00 | 143,086 | 2.00 | 146,415 | 2.00 | 146,415 | |
| hum ser admin iii | 1.00 | 67,675 | 1.00 | 68,457 | 1.00 | 68,457 | |
| database specialist ii | 2.00 | 120,455 | 2.00 | 122,428 | 2.00 | 122,428 | |
| hum ser admin ii | 5.00 | 432,100 | 7.00 | 473,310 | 7.00 | 473,310 | |
| it functional analyst superviso | 3.00 | 126,902 | 2.00 | 130,756 | 2.00 | 130,756 | |
| administrator ii | 3.00 | 176,957 | 3.00 | 180,612 | 3.00 | 180,612 | |
| hum ser admin i income maint | 2.00 | 86,191 | 2.00 | 129,694 | 2.00 | 129,694 | |
| it functional analyst lead | 3.00 | 178,922 | 3.00 | 166,225 | 2.00 | 122,500 | Abolish |
| administrator i | 2.00 | 118,984 | 2.00 | 121,514 | 2.00 | 121,514 | |
| hum ser spec v income maint | 13.00 | 720,464 | 13.00 | 763,272 | 12.00 | 705,886 | Transfer to D15A05 |
| hum ser spec v prog plng eval | 4.00 | 195,971 | 3.00 | 180,001 | 3.00 | 180,001 | |
| it functional analyst ii | 6.00 | 351,574 | 6.00 | 357,753 | 6.00 | 357,753 | |
| admin officer iii | 2.00 | 143,858 | 3.00 | 148,646 | 3.00 | 148,646 | |
| admin officer iii | .00 | 8,620 | 1.00 | 44,610 | 1.00 | 44,610 | |
| computer info services spec ii | 1.00 | 55,526 | 1.00 | 56,930 | 1.00 | 56,930 | |
| hum ser spec iv income maint | 29.00 | 1,628,757 | 31.00 | 1,735,372 | 30.00 | 1,678,442 | Abolish |
| hum ser spec iv prog plng eval | 10.00 | 449,003 | 8.00 | 418,081 | 8.00 | 418,081 | |
| admin officer ii | 3.00 | 140,241 | 3.00 | 142,504 | 3.00 | 142,504 | |
| hum ser spec iii income maint | 6.00 | 268,097 | 5.00 | 248,933 | 5.00 | 248,933 | |
| admin spec iii | 3.00 | 129,200 | 4.00 | 150,879 | 4.00 | 150,879 | |
| admin spec ii | 8.00 | 300,231 | 8.00 | 310,291 | 8.00 | 310,291 | |
| family investment specialist ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| family investment specialist i | .00 | 0 | 1.00 | 28,434 | 1.00 | 28,434 | BPW(1) |
| agency procurement assoc ii | 1.00 | 28,122 | 1.00 | 35,783 | 1.00 | 35,783 | |
| exec assoc i | 1.00 | 45,452 | 1.00 | 46,769 | 1.00 | 46,769 | |
| admin aide | 3.00 | 123,475 | 3.00 | 120,304 | 3.00 | 120,304 | |
| office secy ii | 4.00 | 122,134 | 3.00 | 112,639 | 3.00 | 112,639 | |
| office services clerk | 1.00 | 3,242 | .00 | 0 | .00 | 0 | |
| office clerk ii | 4.00 | 112,307 | 4.00 | 113,174 | 4.00 | 113,174 | |
| ----- | | | | | | | |
| TOTAL n00i0004* | 133.00 | 7,104,248 | 133.00 | 7,397,027 | 130.00 | 7,238,986 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2009 Positions | FY 2009 Expenditure | FY 2010 Positions | FY 2010 Appropriation | FY 2011 Positions | FY 2011 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| ----- | | | | | | | |
| n00i0005 Maryland Office for Refugees and Asylees | | | | | | | |
| prgm mgr iii | .00 | 82,304 | 1.00 | 79,453 | 1.00 | 79,453 | |
| hum ser admin iv | 1.00 | 204 | .00 | 0 | .00 | 0 | |
| hum ser admin ii | 1.00 | 68,168 | 1.00 | 69,224 | 1.00 | 69,224 | |
| hum ser spec v prog plng eval | 1.00 | 56,824 | 1.00 | 58,487 | 1.00 | 58,487 | |
| research statistician iii | 1.00 | 59,018 | 1.00 | 60,757 | 1.00 | 60,757 | |
| admin officer ii | 1.00 | 52,545 | 1.00 | 53,359 | 1.00 | 53,359 | |
| admin spec iii | 1.00 | 43,715 | 1.00 | 44,389 | 1.00 | 44,389 | |
| family investment specialist ii | 1.00 | 37,428 | 1.00 | 38,065 | 1.00 | 38,065 | |
| ----- | | | | | | | |
| TOTAL n00i0005* | 7.00 | 400,206 | 7.00 | 403,734 | 7.00 | 403,734 | |
| | | | | | | | |
| n00i0006 Office of Home Energy Programs | | | | | | | |
| prgm mgr iii | 1.00 | 79,155 | 1.00 | 77,968 | 1.00 | 77,968 | |
| hum ser admin ii | .00 | -2,365 | .00 | 0 | .00 | 0 | |
| hum ser admin i pgm plan eval | 1.00 | 60,305 | 1.00 | 61,239 | 1.00 | 61,239 | |
| accountant advanced | 1.00 | 16,453 | 1.00 | 41,074 | .00 | 0 | Abolish |
| administrator i | 1.00 | 42,700 | 1.00 | 44,168 | 1.00 | 44,168 | |
| hum ser spec v prog plng eval | 1.00 | 55,970 | 1.00 | 57,386 | 1.00 | 57,386 | |
| it functional analyst ii | 1.00 | -64 | .00 | 0 | .00 | 0 | |
| hum ser spec iv prog plng eval | 1.00 | 55,521 | 1.00 | 56,930 | 1.00 | 56,930 | |
| admin officer ii | .00 | 28,837 | 1.00 | 40,411 | 1.00 | 40,411 | |
| hum ser spec iii low incm enrgy | 1.00 | 13,298 | 1.00 | 44,254 | 1.00 | 44,254 | |
| admin officer i | 1.66 | 30,715 | .00 | 0 | .00 | 0 | |
| family investment specialist ii | 1.50 | 49,002 | 1.50 | 56,763 | 1.50 | 56,763 | |
| family investment specialist i | 1.00 | 36,157 | 1.00 | 36,436 | 1.00 | 36,436 | |
| office secy iii | 1.00 | 23,448 | 1.00 | 28,434 | 1.00 | 28,434 | |
| office services clerk | 2.87 | 81,901 | 2.87 | 83,254 | 2.87 | 83,254 | |
| office clerk ii | .50 | 14,271 | .50 | 14,381 | .50 | 14,381 | |
| office clerk i | 1.00 | 14,797 | 1.00 | 22,448 | 1.00 | 22,448 | |
| ----- | | | | | | | |
| TOTAL n00i0006* | 17.53 | 600,101 | 15.87 | 665,146 | 14.87 | 624,072 | |
| TOTAL n00i00 ** | 157.53 | 8,104,555 | 155.87 | 8,465,907 | 151.87 | 8,266,792 | |