

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 Credit¹) in Federal fiscal year 2013 and retain this rate in subsequent fiscal years.

	FFY2010	FFY2011	FFY2012	FFY2013
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Work Participation Rate ²	41.2% ³	50.0%	50.0%	50.0%

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

Objective 2.1 To maintain the Food Supplement error rate at a level no greater than six percent in Federal fiscal year 2011, maintain the Food Supplement error rate at or below six percent in Federal fiscal year 2012, and continue this reduced Food Supplement error rate through Federal fiscal year 2013.

	FFY2010	FFY2011	FFY2012	FFY2013
Performance Measure	Actual	Estimated	Estimated	Estimated
Quality: Food Supplement Program error rate	7.68% ³	7.62% ⁴	6.00%	6.00%

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

	FFY2010	FFY2011	FFY2012	FFY2013
Performance Measures	Actual	Estimated⁵	Estimated	Estimated
Output: Percent of current support paid	64.46%	64.84%	65.84%	66.84%

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

Objective 3.1 By fiscal year 2013, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence	95.8%	95.5%	94.6%	94.6%

¹ 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.

² The final Federal Work Participation Rate for federal fiscal year 2010 and federal fiscal year 2011, 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 2012 and 2013 respectively. Based on Maryland's estimated CRC of 18.3 percent for FFY 2010, the State is on target to surpass its adjusted Work Participation Rate of 31.7 percent.

³ Number revised from previous year.

⁴ The final Federal error rate, determined by the USDA, Food and Nutrition Service, will not be available until June 30, 2012.

⁵ Actual data is an estimate rather than a final.

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Objective 3.2 For fiscal year 2013, ninety-seven point five percent of adult abuse cases will have no recurrence in six months.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.94%	96.88%	97.00%	97.50%

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

Objective 4.1 By fiscal year 2013, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry	52.8%	51.9%	60.0%	60.0%

Objective 4.2 By fiscal year 2013, 18 percent of children exiting foster/kinship care through adoption do so within 24 months.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry	13.8% ⁶	18.8%	18.0%	18.0%

Objective 4.3 For fiscal year 2013, ninety-eight point five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of individuals served by Adult Services who remain in the community during the year	98.48%	98.26%	98.35%	98.50%

⁶ Actual data was revised from last year.

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SUMMARY OF DEPARTMENT OF HUMAN RESOURCES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	6,676.90	6,544.90	6,539.10
Total Number of Contractual Positions.....	102.39	72.90	72.90
Salaries, Wages and Fringe Benefits.....	438,730,110	428,324,508	428,908,688
Technical and Special Fees.....	6,995,726	4,774,357	4,607,932
Operating Expenses.....	1,950,590,733	2,182,325,732	2,036,910,186
Original General Fund Appropriation.....	557,810,660	561,552,136	
Transfer/Reduction.....	-2,839,615	2,578,659	
Total General Fund Appropriation.....	554,971,045	564,130,795	
Less: General Fund Reversion/Reduction.....	549		
Net General Fund Expenditure.....	554,970,496	564,130,795	593,311,240
Special Fund Expenditure.....	104,856,543	94,431,290	102,529,253
Federal Fund Expenditure.....	1,736,114,530	1,956,487,512	1,774,586,313
Reimbursable Fund Expenditure.....	375,000	375,000	
Total Expenditure.....	<u>2,396,316,569</u>	<u>2,615,424,597</u>	<u>2,470,426,806</u>

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	159.50	153.00	151.00
Total Number of Contractual Positions.....	17.44	.65	.65
Salaries, Wages and Fringe Benefits.....	12,533,120	13,145,603	12,902,225
Technical and Special Fees.....	674,393	76,097	75,260
Operating Expenses.....	33,819,902	28,625,344	26,564,555
Original General Fund Appropriation.....	29,690,015	26,679,275	
Transfer/Reduction.....	-1,247,748	63,808	
Total General Fund Appropriation.....	28,442,267	26,743,083	
Less: General Fund Reversion/Reduction.....	100		
Net General Fund Expenditure.....	28,442,167	26,743,083	25,073,680
Special Fund Expenditure.....	158,432	411,798	2,679
Federal Fund Expenditure.....	18,051,816	14,317,163	14,465,681
Reimbursable Fund Expenditure.....	375,000	375,000	
Total Expenditure.....	47,027,415	41,847,044	39,542,040

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 2013, achieve a twenty-five percent MBE rate in procurement contract dollars.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of procurement contract dollars with Minority Business Enterprises (MBE)	13.2%	6.7%	25.0%	25.0%

Objective 1.2 By fiscal year 2013, one hundred percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of OLA audits of DHR programs with less than five repeat audit findings	75%	80%	80%	100%

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	125.50	125.00	123.00
Number of Contractual Positions.....	6.85	.38	.38
01 Salaries, Wages and Fringe Benefits.....	10,186,469	10,811,405	10,785,307
02 Technical and Special Fees.....	214,193	44,972	44,675
03 Communication.....	223,622	258,516	285,455
04 Travel.....	39,927	28,501	31,889
07 Motor Vehicle Operation and Maintenance.....	67,373	82,976	64,999
08 Contractual Services.....	1,026,270	222,779	254,964
09 Supplies and Materials.....	76,494	62,053	76,249
11 Equipment—Additional.....	7,649		
12 Grants, Subsidies and Contributions.....	638		
13 Fixed Charges.....	746,777	481,135	528,585
Total Operating Expenses.....	2,188,750	1,135,960	1,242,141
Total Expenditure.....	12,589,412	11,992,337	12,072,123
Original General Fund Appropriation.....	5,688,580	5,515,503	
Transfer of General Fund Appropriation.....	1,789,210	51,151	
Total General Fund Appropriation.....	7,477,790	5,566,654	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	7,477,779	5,566,654	5,542,821
Special Fund Expenditure.....	21,323		
Federal Fund Expenditure.....	5,090,310	6,425,683	6,529,302
Total Expenditure.....	12,589,412	11,992,337	12,072,123

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	10,645		
N00318 Universal Services Benefit Program.....	10,678		
Total.....	21,323		

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	1,332,554	2,348,820	2,344,231
93.556 Promoting Safe and Stable Families.....	2,606	3,628	3,668
93.558 Temporary Assistance for Needy Families.....	1,183,490	958,827	1,009,222
93.563 Child Support Enforcement.....	1,023,350	994,664	1,006,768
93.564 Child Support Enforcement Research.....	739		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	13,410	7,252	7,346
93.568 Low-Income Home Energy Assistance.....	16,017		
93.575 Child Care and Development Block Grant.....	302,238		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	25,413	246,849	249,851
93.658 Foster Care-Title IV-E.....	505,316	920,587	951,655
93.659 Adoption Assistance.....	20,061		
93.669 Child Abuse and Neglect State Grants.....	3,740	6,051	6,130
93.778 Medical Assistance Program.....	659,452	939,005	950,431
Total.....	5,088,386	6,425,683	6,529,302

Federal Fund Recovery Income:

93.563 Child Support Enforcement.....	1,924		
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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 2013, local child protection panels or teams will review 50 cases using the DHR case review instrument.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Statewide total number of child protection cases reviewed by the case review panel/teams	45	40	50	50

Objective 1.2 During fiscal year 2013, local out-of-home placement review Boards will review 1,300 cases and send recommendation reports to the court, the local department and interested persons.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Statewide total number of out-of-home placement cases reviewed by local boards	1,199	1,510	1,300	1,300

Objective 1.3 During fiscal year 2013, local out of home placement review Boards will review 60 percent of APPLA, adoption, and reunification cases deemed eligible by CRBC's selection criteria.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Statewide percentage of eligible adoption cases reviewed	¹	91%	75%	80%
Statewide percentage of eligible APPLA cases reviewed	¹	91%	75%	80%

¹ These data are unavailable. They are new measures and were not previously tracked.

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, 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 2013, the recommendation reports will be submitted to the local departments and the courts within 15 days following the review.

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Reports submitted within 15 days	70%	75%	75%	75%

Objective 2.2 During fiscal year 2013, the local departments will agree with 85 percent of the recommendations made by local out of home placement review Boards.

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Local departments agreeing with CRBC recommendations	85%	94%	90%	90%

Objective 2.3 During fiscal year 2013, CRBC will collect data and report whether the local departments are meeting youth's needs in three identified/well-being outcome areas. Targets are in parentheses below.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of applicable cases reviewed in which children receive appropriate educational services (65 percent)	64%	79%	75%	75%
Percent of applicable cases reviewed in which children receive appropriate physical and mental health services (70 percent)	74%	81%	85%	85%
Percent of applicable cases reviewed in which a permanent connection has been identified for the youth (70 percent)	63%	63%	70%	70%

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>779,582</u>	<u>682,730</u>	<u>715,842</u>
02 Technical and Special Fees		<u>758</u>	<u>368</u>
03 Communication	5,140	17,127	18,831
04 Travel	14,339	20,178	19,347
08 Contractual Services	4,708	948	632
09 Supplies and Materials	9,605	5,467	9,605
11 Equipment—Additional	446		
13 Fixed Charges	<u>122,647</u>	<u>378,979</u>	<u>81,846</u>
Total Operating Expenses	<u>156,885</u>	<u>422,699</u>	<u>130,261</u>
Total Expenditure	<u>936,467</u>	<u>1,106,187</u>	<u>846,471</u>
Original General Fund Appropriation	978,785	692,711	
Transfer of General Fund Appropriation	<u>-295,927</u>	<u>5,393</u>	
Total General Fund Appropriation	682,858	698,104	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	682,848	698,104	540,993
Federal Fund Expenditure	<u>253,619</u>	<u>408,083</u>	<u>305,478</u>
Total Expenditure	<u>936,467</u>	<u>1,106,187</u>	<u>846,471</u>
Federal Fund Income:			
93.658 Foster Care-Title IV-E	<u>253,619</u>	<u>408,083</u>	<u>305,478</u>

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 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	201,774	202,100	203,125	204,187

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.

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Number of applications submitted for Hall of Fame	25	33	40	50
Number of applications submitted for Women of Tomorrow	51	75	85	95

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....		.27	.27
01 Salaries, Wages and Fringe Benefits	166,544	154,484	164,962
02 Technical and Special Fees.....	530	4,615	4,465
03 Communication.....	547	3,257	3,016
04 Travel	1,964	5,094	2,908
08 Contractual Services.....	5,596	6,659	6,659
09 Supplies and Materials	8,524	5,874	7,449
12 Grants, Subsidies and Contributions.....	2,500		
13 Fixed Charges.....	725	770	770
Total Operating Expenses.....	19,856	21,654	20,802
Total Expenditure	186,930	180,753	190,229
Original General Fund Appropriation.....	168,016	179,139	
Transfer of General Fund Appropriation.....	18,934	1,614	
Total General Fund Appropriation.....	186,950	180,753	
Less: General Fund Reversion/Reduction.....	20		
Net General Fund Expenditure.....	186,930	180,753	190,229

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 2013, 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	2010 Actual	2011 Actual	2012 Estimated	2013 Estimate
Quality: Average number of in-person contacts for Adult and CINA/TPR cases	2	2	2	2
Average hours per case for Adult and CINA/TPR cases	8	8	8	8

Objective 1.2 In 2013, 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	2010 Actual	2011 Actual	2012 Estimated	2013 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 ¹	11,746	13,450	13,853	14,269
Number of adult clients provided with legal representation by MLSP Contractors	1,387	1,522	1,567	1,614

¹ 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.

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	239,942	230,083	238,892
03 Communication.....		839	741
04 Travel.....	29	667	745
08 Contractual Services.....	12,037,576	15,573,433	13,072,618
09 Supplies and Materials	-955	1,182	1,168
13 Fixed Charges.....	2,248	300	300
Total Operating Expenses.....	12,038,898	15,576,421	13,075,572
Total Expenditure	12,278,840	15,806,504	13,314,464
Original General Fund Appropriation.....	10,842,122	10,868,166	
Transfer of General Fund Appropriation.....	-3,260,416	2,421	
Total General Fund Appropriation.....	7,581,706	10,870,587	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	7,581,696	10,870,587	8,378,547
Federal Fund Expenditure.....	4,697,144	4,935,917	4,935,917
Total Expenditure	12,278,840	15,806,504	13,314,464
 Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	2,135,359		
93.658 Foster Care-Title IV-E	2,561,785	4,935,917	4,935,917
Total	4,697,144	4,935,917	4,935,917

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 During fiscal year 2013, one-hundred percent of contracts will be within the established guidelines for the number of days required to process the contract.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of contracts executed timely	40%	100%	100%	100%

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

Objective 2.1 During fiscal year 2013, provide 137,000 bed-nights of emergency shelter and related services to 6,000 homeless women and children.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Bed-nights of emergency shelter provided	94,828	134,696	136,000	137,000
· Homeless women and their children receiving shelter services	3,076	4,833	5,850	6,000

Objective 2.2 During fiscal year 2013 distribute 8,200,000 meals to Marylanders who had no or little food.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of meals distributed to hungry Marylanders	6,709,578	8,131,912	8,200,000	8,200,000

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

Objective 3.1 During fiscal year 2013, this goal is not applicable as all victim services programs were transferred to the Governor's Office of Crime Control and Prevention, (GOCCP) as of July 1, 2011.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Victims receiving community-based services	60,399 ¹	24,641 ²	n/a	n/a

Objective 3.2 During fiscal year 2013, link 3,450 low income residents to community services, help prevent 9,500 evictions, and provide 482,000 bed-nights for the homeless.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Link low income residents to community services ³	2,600 ⁴	3,321	3,400	3,450
Prevent evictions through cash grants and other services ⁵	8,700	9,284	9,500	9,500
Bed-nights of transitional housing to homeless	531,402	481,269	482,000	482,000

¹ Corrected number. Figure includes Victims of Crime Assistance, DV, and Rape Crisis. DV data reflects federal fiscal year data.

² DV and RC data based on state fiscal year. VOCA not included as it was transferred 7/1/11. All service areas transferred 10/1/11.

³ Wording has been changed in this outcome to make it clearer.

⁴ Recalculation of numbers from 2012 MFR.

⁵ The figures on this measure were recalculated to include "other services" within the category.

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	18.00	13.00	13.00
Number of Contractual Positions.....	10.59		
01 Salaries, Wages and Fringe Benefits	1,160,583	1,266,901	997,222
02 Technical and Special Fees.....	459,670	25,752	25,752
03 Communication.....	6,904	6,753	9,446
04 Travel.....	9,755	561	147
08 Contractual Services.....	6,175,437	4,950,761	4,950,761
09 Supplies and Materials.....	19,151	1,852	1,742
10 Equipment—Replacement.....	88		
11 Equipment—Additional.....	6,103		
12 Grants, Subsidies and Contributions.....	13,195,125	6,508,683	7,133,683
13 Fixed Charges.....	2,950		
Total Operating Expenses.....	19,415,513	11,468,610	12,095,779
Total Expenditure.....	21,035,766	12,761,263	13,118,753
Original General Fund Appropriation.....	12,012,512	9,423,756	
Transfer of General Fund Appropriation.....	500,451	3,229	
Total General Fund Appropriation.....	12,512,963	9,426,985	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	12,512,914	9,426,985	10,421,090
Special Fund Expenditure.....	137,109	411,798	2,679
Federal Fund Expenditure.....	8,010,743	2,547,480	2,694,984
Reimbursable Fund Expenditure.....	375,000	375,000	
Total Expenditure.....	21,035,766	12,761,263	13,118,753

Special Fund Income:

N00300 Local Government Payments	137,109	411,798	2,679
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program		823,911	
10.568 Emergency Food Assistance Program (Administrative Costs).....	4,058,766		825,484
16.575 Crime Victim Assistance.....	20,711		
93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants	1,149,029		1,490,560
93.558 Temporary Assistance for Needy Families	242,948	219,029	219,595
93.563 Child Support Enforcement.....		1,345,540	345
93.597 Grants to States for Access and Visitation Programs.....	176,248	159,000	159,000
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes	2,363,041		
Total.....	8,010,743	2,547,480	2,694,984

Reimbursable Fund Income:

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

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	91.50	89.00	89.00
Number of Contractual Positions.....	4.55		
01 Salaries, Wages and Fringe Benefits	8,012,360	8,200,340	9,366,384
02 Technical and Special Fees.....	232,545	33,800	34,050
03 Communication.....	46,796	67,724	70,483
04 Travel	29,123	43,632	62,852
07 Motor Vehicle Operation and Maintenance	14,255	10,548	15,702
08 Contractual Services	6,628,802	8,820,045	8,900,842
09 Supplies and Materials	63,548	31,022	36,207
10 Equipment—Replacement	2,556		
11 Equipment—Additional.....	33,111		
12 Grants, Subsidies and Contributions.....	2,432,934	10,020,551	7,880,386
13 Fixed Charges.....	232,068	427,921	427,806
Total Operating Expenses.....	9,483,193	19,421,443	17,394,278
Total Expenditure	17,728,098	27,655,583	26,794,712
Original General Fund Appropriation.....	9,541,973	10,568,847	
Transfer of General Fund Appropriation.....	-3,753,345	40,720	
Total General Fund Appropriation.....	5,788,628	10,609,567	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	5,788,578	10,609,567	9,159,769
Special Fund Expenditure.....	4,655		
Federal Fund Expenditure.....	11,934,865	17,046,016	17,634,943
Total Expenditure	17,728,098	27,655,583	26,794,712

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION

Special Fund Income:

N00320 Adoption Search Registry Fees.....	4,655	
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	27,271		
93.556 Promoting Safe and Stable Families.....	318,682	3,790,510	3,741,109
93.558 Temporary Assistance for Needy Families	6,722,458	2,052,748	2,327,825
93.563 Child Support Enforcement.....	101,637	19,858	21,529
93.599 Chafee Education and Training Vouchers Program.....	1,155,383		
93.605 Family Connection Grants	236,520		
93.658 Foster Care-Title IV-E	2,624,094	9,273,649	9,769,326
93.659 Adoption Assistance.....	132,084		
93.669 Child Abuse and Neglect State Grants.....	371,145	467,222	473,020
93.674 Foster Care Independent Living.....	164,992	1,188,106	1,020,000
93.778 Medical Assistance Program.....	80,599	253,923	282,134
Total	11,934,865	17,046,016	17,634,943

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OPERATIONS OFFICE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	210.00	197.00	197.00
Total Number of Contractual Positions.....	20.69	.50	.50
Salaries, Wages and Fringe Benefits.....	14,490,141	14,094,045	14,134,289
Technical and Special Fees.....	809,820	102,013	89,227
Operating Expenses.....	12,712,537	11,749,998	16,810,575
Original General Fund Appropriation.....	13,000,653	12,848,313	
Transfer/Reduction.....	3,167,543	90,866	
Total General Fund Appropriation.....	16,168,196	12,939,179	
Less: General Fund Reversion/Reduction.....	100		
Net General Fund Expenditure.....	16,168,096	12,939,179	17,217,398
Special Fund Expenditure.....	49,219		
Federal Fund Expenditure.....	11,795,183	13,006,877	13,816,693
Total Expenditure.....	28,012,498	25,946,056	31,034,091

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 2013, 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	2010 Actual	2011 Actual	2012 Estimated	2013 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	43%	39%	50%	50%

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	151.00	142.00	142.00
Number of Contractual Positions.....	18.46	.50	.50
01 Salaries, Wages and Fringe Benefits	10,789,407	10,610,624	10,601,903
02 Technical and Special Fees.....	692,852	102,013	89,227
03 Communication.....	43,824	119,941	113,357
04 Travel.....	5,155	6,007	4,657
07 Motor Vehicle Operation and Maintenance	71,894	123,120	123,120
08 Contractual Services.....	1,180,079	2,164,724	6,964,884
09 Supplies and Materials	31,918	30,267	33,482
10 Equipment—Replacement	80,602	253,296	161,854
11 Equipment—Additional.....	21,064		
12 Grants, Subsidies and Contributions.....	124,631		
13 Fixed Charges	4,612,893	3,807,898	4,301,137
Total Operating Expenses.....	6,172,060	6,505,253	11,702,491
Total Expenditure	17,654,319	17,217,890	22,393,621
Original General Fund Appropriation.....	9,008,371	8,883,828	
Transfer of General Fund Appropriation.....	1,247,491	64,116	
Total General Fund Appropriation.....	10,255,862	8,947,944	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	10,255,812	8,947,944	13,326,970
Special Fund Expenditure.....	37,204		
Federal Fund Expenditure.....	7,361,303	8,269,946	9,066,651
Total Expenditure	17,654,319	17,217,890	22,393,621

DEPARTMENT OF HUMAN RESOURCES

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

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	21,186
N00318 Universal Services Benefit Program.....	16,018
Total	37,204

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	1,393,634	1,277,989	1,429,767
93.556 Promoting Safe and Stable Families.....	4,494		
93.558 Temporary Assistance for Needy Families	1,509,848	1,153,344	1,333,416
93.563 Child Support Enforcement.....	1,261,911	1,168,791	1,307,609
93.564 Child Support Enforcement Research.....	1,250		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	20,508		
93.568 Low-Income Home Energy Assistance	24,027		
93.575 Child Care and Development Block Grant	265,534		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	36,981	332,187	371,661
93.658 Foster Care-Title IV-E	1,059,851	1,458,493	1,624,199
93.659 Adoption Assistance.....	32,033		
93.669 Child Abuse and Neglect State Grants.....	5,660		
93.778 Medical Assistance Program.....	1,743,860	2,879,142	2,999,999
Total	7,359,591	8,269,946	9,066,651

Federal Fund Recovery Income:

93.563 Child Support Enforcement.....	1,712
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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 2013, reduce workers compensation claims costs by 18 percent per fiscal year.

Performance Measures	2010	2011	2012	2013
	Actual	Estimated	Estimated	Estimated
Output: Total number of work-related injury claims for DHR employees	408	353	416	491
Amount paid in claims	\$364,047 ¹	\$413,356	\$338,952	\$277,941

¹ Revised from previous year.

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	59.00	55.00	55.00
Number of Contractual Positions.....	2.23		
01 Salaries, Wages and Fringe Benefits.....	3,700,734	3,483,421	3,532,386
02 Technical and Special Fees.....	116,968		
03 Communication.....	3,122,078	3,023,680	2,994,240
04 Travel.....	11,815	5,165	8,325
07 Motor Vehicle Operation and Maintenance	176,231	160,316	190,515
08 Contractual Services.....	2,234,439	1,473,178	1,418,883
09 Supplies and Materials	609,103	426,824	451,253
10 Equipment—Replacement		2,011	28,626
11 Equipment—Additional.....	383,288	152,486	13,257
13 Fixed Charges.....	3,523	1,085	2,985
Total Operating Expenses.....	6,540,477	5,244,745	5,108,084
Total Expenditure	10,358,179	8,728,166	8,640,470
Original General Fund Appropriation.....	3,992,282	3,964,485	
Transfer of General Fund Appropriation.....	1,920,052	26,750	
Total General Fund Appropriation.....	5,912,334	3,991,235	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	5,912,284	3,991,235	3,890,428
Special Fund Expenditure.....	12,015		
Federal Fund Expenditure.....	4,433,880	4,736,931	4,750,042
Total Expenditure	10,358,179	8,728,166	8,640,470

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	5,541		
N00318 Universal Services Benefit Program.....	6,474		
Total	12,015		

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	1,008,308	1,105,199	1,123,068
93.556 Promoting Safe and Stable Families.....	1,319		
93.558 Temporary Assistance for Needy Families	619,100	1,015,922	1,039,514
93.563 Child Support Enforcement.....	1,295,277	668,424	655,129
93.564 Child Support Enforcement Research.....	371		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	8,110		
93.568 Low-Income Home Energy Assistance	9,711		
93.575 Child Care and Development Block Grant	106,887		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	15,905	100,447	96,577
93.658 Foster Care-Title IV-E	227,131	119,145	120,352
93.659 Adoption Assistance.....	10,359		
93.669 Child Abuse and Neglect State Grants	1,875		
93.778 Medical Assistance Program.....	1,128,647	1,727,794	1,715,402
Total	4,433,000	4,736,931	4,750,042

Federal Fund Recovery Income:

93.563 Child Support Enforcement.....	880		
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DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	116.50	112.00	109.00
Total Number of Contractual Positions.....	.05		
Salaries, Wages and Fringe Benefits.....	8,446,922	9,087,127	8,758,708
Technical and Special Fees.....	10,919	5,625	1,201
Operating Expenses.....	58,362,907	60,662,361	59,683,999
Original General Fund Appropriation.....	30,682,806	30,077,176	
Transfer/Reduction.....	-258,745	37,844	
Total General Fund Appropriation.....	30,424,061	30,115,020	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	30,424,012	30,115,020	29,667,967
Special Fund Expenditure.....	743,239	1,006,269	725,769
Federal Fund Expenditure.....	35,653,497	38,633,824	38,050,172
Total Expenditure.....	66,820,748	69,755,113	68,443,908

DEPARTMENT OF HUMAN RESOURCES

N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Mission:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	2,953,912	2,313,575	1,000,000
Total Operating Expenses.....	<u>2,953,912</u>	<u>2,313,575</u>	<u>1,000,000</u>
Total Expenditure.....	<u>2,953,912</u>	<u>2,313,575</u>	<u>1,000,000</u>
Special Fund Expenditure.....	83,875		
Federal Fund Expenditure.....	<u>2,870,037</u>	<u>2,313,575</u>	<u>1,000,000</u>
Total Expenditure.....	<u>2,953,912</u>	<u>2,313,575</u>	<u>1,000,000</u>

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	83,875		
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Federal Fund Income:

93.558 Temporary Assistance for Needy Families.....	2,870,037		
93.778 Medical Assistance Program.....		2,313,575	1,000,000
Total.....	<u>2,870,037</u>	<u>2,313,575</u>	<u>1,000,000</u>

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 For fiscal year 2013, one-hundred percent of the projects are completed on schedule and on budget within the reporting period.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects completed on schedule	100%	100%	100%	100%
Percent of projects completed on budget	100%	100%	100%	100%

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	116.50	112.00	109.00
Number of Contractual Positions.....	.05		
01 Salaries, Wages and Fringe Benefits.....	8,446,922	9,087,127	8,758,708
02 Technical and Special Fees.....	10,919	5,625	1,201
03 Communication.....	3,624,704	3,162,220	3,589,280
04 Travel.....	22,911	31,871	20,741
06 Fuel and Utilities.....	88,601	101,257	93,031
07 Motor Vehicle Operation and Maintenance	13,401	13,846	14,827
08 Contractual Services.....	47,386,138	52,719,846	52,580,755
09 Supplies and Materials	57,541	51,231	53,594
10 Equipment—Replacement.....	3,477,796	1,170,188	1,298,121
11 Equipment—Additional.....	236,663	572,870	559,580
12 Grants, Subsidies and Contributions.....	358		
13 Fixed Charges.....	500,882	525,457	474,070
Total Operating Expenses.....	55,408,995	58,348,786	58,683,999
Total Expenditure	63,866,836	67,441,538	67,443,908
Original General Fund Appropriation.....	30,682,806	30,077,176	
Transfer of General Fund Appropriation.....	-258,745	37,844	
Total General Fund Appropriation.....	30,424,061	30,115,020	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	30,424,012	30,115,020	29,667,967
Special Fund Expenditure.....	659,364	1,006,269	725,769
Federal Fund Expenditure.....	32,783,460	36,320,249	37,050,172
Total Expenditure	63,866,836	67,441,538	67,443,908

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	13,904		
N00318 Universal Services Benefit Program.....	645,460	1,006,269	725,769
Total.....	659,364	1,006,269	725,769

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	5,403,342	5,886,383	5,837,807
93.556 Promoting Safe and Stable Families.....	2,717	1,854	1,760
93.558 Temporary Assistance for Needy Families	5,612,350	5,137,747	5,343,105
93.563 Child Support Enforcement.....	14,442,728	13,987,728	13,939,219
93.564 Child Support Enforcement Research.....	2,002		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	18,068	4,636	4,406
93.568 Low-Income Home Energy Assistance	968,189	966,808	697,308
93.575 Child Care and Development Block Grant	215,020	624,274	
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	44,805		1,009,619
93.658 Foster Care-Title IV-E	1,372,269	3,663,045	3,796,444
93.659 Adoption Assistance.....	66,636		
93.669 Child Abuse and Neglect State Grants.....	5,128	2,785	2,641
93.778 Medical Assistance Program.....	4,628,428	6,044,989	6,417,863
Total.....	32,781,682	36,320,249	37,050,172

Federal Fund Recovery Income:

93.563 Child Support Enforcement.....	1,778		
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DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF LOCAL DEPARTMENT OPERATIONS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	5,794.53	5,695.03	5,699.23
Total Number of Contractual Positions.....	47.40	63.75	63.75
Salaries, Wages and Fringe Benefits.....	374,500,031	362,759,024	363,041,447
Technical and Special Fees.....	4,563,254	4,340,710	4,199,491
Operating Expenses.....	1,629,438,830	1,864,002,354	1,711,523,547
Original General Fund Appropriation.....	468,622,390	472,597,029	
Transfer/Reduction.....	-2,930,891	2,258,914	
Total General Fund Appropriation.....	465,691,499	474,855,943	
Less: General Fund Reversion/Reduction.....	211		
Net General Fund Expenditure.....	465,691,288	474,855,943	503,014,966
Special Fund Expenditure.....	29,383,725	25,382,597	30,234,773
Federal Fund Expenditure.....	1,513,427,102	1,730,863,548	1,545,514,746
Total Expenditure.....	2,008,502,115	2,231,102,088	2,078,764,485

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Program Description:

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

Mission:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	13,368,953	12,006,460	10,705,819
12 Grants, Subsidies and Contributions.....	285,995,278	312,059,813	305,653,481
Total Operating Expenses.....	<u>299,364,231</u>	<u>324,066,273</u>	<u>316,359,300</u>
Total Expenditure.....	<u>299,364,231</u>	<u>324,066,273</u>	<u>316,359,300</u>
Original General Fund Appropriation.....	244,893,000	237,742,660	
Transfer of General Fund Appropriation.....	-32,591,976		
Total General Fund Appropriation.....	<u>212,301,024</u>	<u>237,742,660</u>	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	<u>212,300,974</u>	<u>237,742,660</u>	235,720,817
Special Fund Expenditure.....	617,907	25,199	1,117,907
Federal Fund Expenditure.....	<u>86,445,350</u>	<u>86,298,414</u>	<u>79,520,576</u>
Total Expenditure.....	<u>299,364,231</u>	<u>324,066,273</u>	<u>316,359,300</u>

Special Fund Income:

N00300 Local Government Payments.....	617,907	25,199	617,907
N00332 Foster Care Education.....			500,000
Total.....	<u>617,907</u>	<u>25,199</u>	<u>1,117,907</u>

Federal Fund Income:

93.556 Promoting Safe and Stable Families.....	1,025,197	649,839	1,025,197
93.558 Temporary Assistance for Needy Families.....	6,876,000	6,876,000	6,876,000
93.658 Foster Care-Title IV-E.....	70,408,263	62,939,247	54,902,478
93.674 Foster Care Independent Living.....	1,944,105	1,060,532	1,944,105
93.778 Medical Assistance Program.....	2,164,218	14,772,796	14,772,796
Total.....	<u>82,417,783</u>	<u>86,298,414</u>	<u>79,520,576</u>

Federal Fund Recovery Income:

93.658 Foster Care-Title IV-E.....	<u>4,027,567</u>
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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 2013.

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of TCA families reaching their 60-month time limit since January 1, 1997	7.1%	8.0%	8.9%	8.9%

Goal 2. Assure individuals and families receive appropriate benefits.

Objective 2.1 The Food Supplement error rate will not exceed the Federal standard of six percent in Federal fiscal year 2013.

Performance Measure	FFY 2010 Actual	FFY 2011 Estimated	FFY 2012 Estimated	FFY 2013 Estimated
Quality: Food Supplement Program error rate	7.68%	7.62% ¹	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 2013, and retain this rate in subsequent fiscal years.

Performance Measure	FFY 2010 Actual	FFY 2011 Actual	FFY 2012 Estimated	FFY 2013 Estimated
Outcome: Percent of increased earnings over time for employed individuals	46%	48%	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 9,286 placements in State fiscal year 2013 and retain this rate in subsequent fiscal years.

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Total number of job placements	9,554	10,380	9,286	9,286

¹ The final Federal error rate determined by the USDA Food and Nutrition Service will not be available until June 30, 2012.

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 2013, and retain this rate in subsequent fiscal years.

	FFY 2010	FFY 2011	FFY 2012	FFY 2013
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Job retention rate ¹	73%	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 2,223 MD RISE participants into full-time jobs with a wage equal to or greater than \$10 an hour in fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of job placements with 30 or more hours per week at \$10 or more hourly wage	2,327	2,104	2,223	2,223

Objective 5.2 To place 246 MD RISE participants into paid internships/apprenticeships in preparation for placement into self-sustaining, career jobs in fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total number of participants placed into paid internships/apprenticeships	239	350	246	246

¹ 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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1,839.42	1,812.42	1,812.42
Number of Contractual Positions.....	3.08		
01 Salaries, Wages and Fringe Benefits	109,361,168	103,522,909	103,359,703
02 Technical and Special Fees	731,972	82,226	95,871
03 Communication.....	1,371,659	1,492,676	1,357,494
04 Travel	63,326	53,515	48,070
06 Fuel and Utilities	1,404,863	1,264,592	1,442,899
07 Motor Vehicle Operation and Maintenance	43,570	7,128	7,128
08 Contractual Services.....	10,588,863	9,837,802	9,733,334
09 Supplies and Materials	826,115	504,887	507,448
10 Equipment—Replacement.....	6,273		
11 Equipment—Additional.....	27,917		
12 Grants, Subsidies and Contributions.....	617,279	11,526,832	11,672,707
13 Fixed Charges	14,521,797	14,356,113	14,001,714
Total Operating Expenses.....	29,471,662	39,043,545	38,770,794
Total Expenditure	139,564,802	142,648,680	142,226,368
Original General Fund Appropriation.....	43,341,133	50,042,783	
Transfer of General Fund Appropriation.....	9,510,043	653,179	
Total General Fund Appropriation.....	52,851,176	50,695,962	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	52,851,126	50,695,962	49,808,533
Special Fund Expenditure.....	4,553,462	2,681,962	2,680,018
Federal Fund Expenditure.....	82,160,214	89,270,756	89,737,817
Total Expenditure	139,564,802	142,648,680	142,226,368

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Special Fund Income:

N00300 Local Government Payments	4,552,134	2,681,962	2,680,018
N00303 Child Support Reinvestment Fund.....	1,328		
Total	4,553,462	2,681,962	2,680,018

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	30,462,126	31,605,271	32,098,952
93.558 Temporary Assistance for Needy Families	30,272,349	27,218,043	27,371,353
93.563 Child Support Enforcement.....	161,525	228,583	227,507
93.564 Child Support Enforcement Research.....	142		
93.575 Child Care and Development Block Grant	7,704,348		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	847,915	9,524,390	9,479,308
93.658 Foster Care-Title IV-E	152,705	88,889	88,482
93.659 Adoption Assistance	2,789		
93.669 Child Abuse and Neglect State Grants.....	303		
93.778 Medical Assistance Program.....	12,555,970	20,605,580	20,472,215
Total	82,160,172	89,270,756	89,737,817

Federal Fund Recovery Income:

93.563 Child Support Enforcement.....	42		

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 2013, 60 percent of the children exiting foster/kinship care through reunification do so within 12 months.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry	52.8% ¹	51.9%	60.0%	60.0%

Objective 1.2 By fiscal year 2013, 18 percent of children exiting foster/kinship care through adoption do so within 24 months.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of children in foster/kinship care who are adopted within 24 months of entry	13.8% ¹	18.8%	18.0%	18.0%

Objective 1.3 By fiscal year 2013, 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.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of children re-entering out-of home care within 12 months of exiting care to reunify with their family of origin	11.1% ¹	11.8%	9.0%	9.0%

Objective 1.4 By fiscal year 2013, 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.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of children who have been in foster care less than twelve months who have no more than two placement settings	85.4% ¹	85.0%	85.9%	85.9%

¹ Fiscal year 2010 Actual data was revised

DEPARTMENT OF HUMAN RESOURCES

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

Objective 1.5 By fiscal year 2013, reduce the percent of foster/kinship children who are in care 24 or more continuous months to 49 percent for all foster care children, 36 percent for foster care children under 18, and 89 percent for foster children 18 and over.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of foster/kinship children who are in care 24 or more continuous months.	55%	52%	49%	49%
Percent of foster/kinship children under age 18 who are in care 24 or more continuous months.	45%	40%	36%	36%
Percent of foster/kinship children ages 18-20 who are in care 24 or more continuous months.	90%	90%	89%	89%

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

Objective 2.1 By fiscal year 2013, 94.6 percent of victims of maltreatment will have no recurrence of maltreatment within six months of a first occurrence.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of children with no recurrence of maltreatment within six months of a first occurrence	95.8%	95.5%	94.6%	94.6%

Objective 2.2 By fiscal year 2013, 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	2010 Actual	2011 Actual	2012 Estimated	2013 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%	99.6%	99.7%	99.7%

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	2,390.61	2,356.61	2,353.61
Number of Contractual Positions.....	1.28	.50	.50
01 Salaries, Wages and Fringe Benefits.....	164,983,856	159,893,865	160,026,359
02 Technical and Special Fees.....	1,863,417	1,673,160	1,599,479
03 Communication.....	1,744,493	1,551,070	1,554,583
04 Travel.....	1,310,282	897,704	939,586
06 Fuel and Utilities.....	411,725	387,208	446,654
07 Motor Vehicle Operation and Maintenance	1,517,985	1,337,650	1,464,296
08 Contractual Services.....	14,162,605	12,777,705	12,436,886
09 Supplies and Materials	908,331	595,031	581,019
10 Equipment—Replacement.....	29,110	350,000	350,000
11 Equipment—Additional.....	162,301		
12 Grants, Subsidies and Contributions.....	4,813,486	19,125,207	21,032,451
13 Fixed Charges.....	8,915,683	10,824,458	11,531,114
Total Operating Expenses.....	33,976,001	47,846,033	50,336,589
Total Expenditure	200,823,274	209,413,058	211,962,427
Original General Fund Appropriation.....	83,278,185	88,276,075	
Transfer of General Fund Appropriation.....	29,591,976	1,044,283	
Net General Fund Expenditure.....	112,870,161	89,320,358	88,634,498
Special Fund Expenditure.....	1,130,948	1,272,570	1,631,043
Federal Fund Expenditure.....	86,822,165	118,820,130	121,696,886
Total Expenditure	200,823,274	209,413,058	211,962,427

Special Fund Income:

N00300 Local Government Payments	1,127,824	1,215,498	1,631,043
N00303 Child Support Reinvestment Fund.....	1,459		
N00320 Adoption Search Registry Fees.....	1,665	57,072	
Total.....	1,130,948	1,272,570	1,631,043

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	180,013		
93.556 Promoting Safe and Stable Families.....	1,849,243	1,953,721	1,968,602
93.558 Temporary Assistance for Needy Families	38,422,194	22,858,595	21,825,277
93.563 Child Support Enforcement.....	193,828	227,469	226,584
93.564 Child Support Enforcement Research.....	147		
93.575 Child Care and Development Block Grant	25,683		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	3,412	18,933	18,847
93.603 Adoption Incentive Payments	50,605		
93.605 Family Connection Grants	417,879		
93.645 Child Welfare Services-State Grants	4,375,296	4,757,987	4,861,070
93.658 Foster Care-Title IV-E	22,294,003	51,666,846	52,731,465
93.659 Adoption Assistance.....	735,058		
93.667 Social Services Block Grant	1,228,031	14,747,858	16,330,712
93.669 Child Abuse and Neglect State Grants.....	111,066		
93.674 Foster Care Independent Living.....	536,656	1,166,693	1,171,895
93.778 Medical Assistance Program.....	16,399,024	21,422,028	22,562,434
Total.....	86,822,138	118,820,130	121,696,886

Federal Fund Recovery Income:

93.563 Child Support Enforcement.....	27		
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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 2013, ninety-seven point five percent of adult abuse cases will have no recurrence in six months.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reports of adult abuse	5,390	5,901	6,000	6,500
Output: Number of investigations of adult abuse completed	5,059	5,585	5,500	6,000
Number of cases of adult abuse indicated or confirmed	1,555	1,765	2,000	2,200
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.94%	96.88%	97.00%	97.50%

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

Objective 2.1 For fiscal year 2013, ninety-eight point five percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of adults receiving case management services	36,590	32,478	32,000	32,000
Outcome: Percent of individuals served by Adult Services who remain in the community during the year	98.48%	98.26%	98.35%	98.50%

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	463.50	460.00	457.00
Number of Contractual Positions.....	.33	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>30,742,055</u>	<u>29,410,171</u>	<u>29,415,356</u>
02 Technical and Special Fees.....	<u>91,602</u>	<u>103,672</u>	<u>98,129</u>
03 Communication.....	353,241	224,040	252,491
04 Travel.....	300,761	206,170	210,352
06 Fuel and Utilities.....	92,587	110,296	105,144
07 Motor Vehicle Operation and Maintenance	100,793		
08 Contractual Services.....	6,407,807	6,187,651	6,249,081
09 Supplies and Materials	181,899	147,116	139,624
11 Equipment—Additional.....	838		
12 Grants, Subsidies and Contributions.....	228,198	4,269,134	4,334,622
13 Fixed Charges.....	<u>2,302,906</u>	<u>2,277,550</u>	<u>2,165,847</u>
Total Operating Expenses.....	<u>9,969,030</u>	<u>13,421,957</u>	<u>13,457,161</u>
Total Expenditure.....	<u>40,802,687</u>	<u>42,935,800</u>	<u>42,970,646</u>
Original General Fund Appropriation.....	10,189,956	10,386,489	
Transfer of General Fund Appropriation.....	<u>-6,911,081</u>	<u>191,844</u>	
Total General Fund Appropriation.....	3,278,875	10,578,333	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	3,278,825	10,578,333	10,544,651
Special Fund Expenditure.....	1,894,558	1,501,672	1,560,164
Federal Fund Expenditure.....	<u>35,629,304</u>	<u>30,855,795</u>	<u>30,865,831</u>
Total Expenditure.....	<u>40,802,687</u>	<u>42,935,800</u>	<u>42,970,646</u>

Special Fund Income:

N00300 Local Government Payments	1,894,138	1,501,672	1,560,164
N00303 Child Support Reinvestment Fund.....	420		
Total	<u>1,894,558</u>	<u>1,501,672</u>	<u>1,560,164</u>

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	52,923		
14.235 Supportive Housing Program	46,276		
93.558 Temporary Assistance for Needy Families	2,683,640	4,018,102	4,230,528
93.563 Child Support Enforcement.....	53,700	44,605	44,560
93.564 Child Support Enforcement Research.....	71		
93.575 Child Care and Development Block Grant	9,615		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	1,236		
93.658 Foster Care-Title IV-E	2,111,760	5,965,045	5,977,167
93.659 Adoption Assistance.....	101,392		
93.667 Social Services Block Grant	30,156,810	18,431,254	18,259,223
93.669 Child Abuse and Neglect State Grants.....	108		
93.674 Foster Care Independent Living.....	179,881		
93.778 Medical Assistance Program.....	<u>231,892</u>	<u>2,396,789</u>	<u>2,354,353</u>
Total	<u>35,629,304</u>	<u>30,855,795</u>	<u>30,865,831</u>

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. Comply with state-wide requirements for agency performance.

Objective 1.1 By fiscal year 2013, 100 percent of audits of DHR programs conducted by the Office of Legislative Audits (OLA) will have 5 or less repeat audit findings.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of OLA audits of DHR programs with less than five repeat audit findings	75% ¹	80%	80%	100%

¹ Revised from previous year.

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	449.00	434.00	432.00
Number of Contractual Positions.....	2.71	1.75	1.75
01 Salaries, Wages and Fringe Benefits.....	30,221,684	29,917,027	29,655,731
02 Technical and Special Fees.....	298,907	223,718	223,831
03 Communication.....	1,300,070	1,220,296	1,226,729
04 Travel.....	90,156	93,330	93,243
06 Fuel and Utilities.....	436,025	624,156	352,305
07 Motor Vehicle Operation and Maintenance	15,612		
08 Contractual Services.....	3,122,801	3,096,029	3,091,810
09 Supplies and Materials	698,238	572,900	613,899
10 Equipment—Replacement.....	592		
11 Equipment—Additional.....	4,652		
12 Grants, Subsidies and Contributions.....	29,174	1,787,192	1,808,387
13 Fixed Charges.....	3,552,140	4,564,215	4,034,752
Total Operating Expenses.....	9,249,460	11,958,118	11,221,125
Total Expenditure	39,770,051	42,098,863	41,100,687
Original General Fund Appropriation.....	22,505,254	21,610,350	
Transfer of General Fund Appropriation.....	141,521	197,351	
Total General Fund Appropriation.....	22,646,775	21,807,701	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	22,646,725	21,807,701	21,312,720
Special Fund Expenditure.....	3,061,293	2,692,658	2,631,723
Federal Fund Expenditure.....	14,062,033	17,598,504	17,156,244
Total Expenditure	39,770,051	42,098,863	41,100,687

Special Fund Income:

N00300 Local Government Payments	3,030,533	2,692,658	2,631,723
N00303 Child Support Reinvestment Fund.....	30,760		
Total.....	3,061,293	2,692,658	2,631,723

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	3,489,478	3,326,355	3,263,175
93.558 Temporary Assistance for Needy Families	3,424,586	3,413,339	3,450,661
93.563 Child Support Enforcement.....	2,975,826	2,630,602	2,578,613
93.564 Child Support Enforcement Research.....	2,421		
93.575 Child Care and Development Block Grant	687,124		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	155,470	1,021,977	1,002,568
93.658 Foster Care-Title IV-E	1,555,795	3,900,726	3,801,205
93.659 Adoption Assistance.....	68,277		
93.669 Child Abuse and Neglect State Grants.....	7,512		
93.674 Foster Care Independent Living.....	2,825	50,906	48,153
93.778 Medical Assistance Program.....	1,689,392	3,254,599	3,011,869
Total.....	14,058,706	17,598,504	17,156,244

Federal Fund Recovery Income:

93.563 Child Support Enforcement.....	3,327		
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DEPARTMENT OF HUMAN RESOURCES

N00G00.06 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enable, encourage and enforce parental responsibility.

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

Performance Measures	FFY2010 Actual	FFY2011 Actual	FFY2012 Estimated	FFY2013 Estimated
Output: Percent of cases in the State child support caseload with support orders	82.82%	82.90%	83.90%	84.90%

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

Performance Measures	FFY2010 Actual	FFY2011 Actual	FFY2012 Estimated	FFY2013 Estimated
Outcome: Percent of cases with arrears for which a payment is received	61.57%	61.57%	62.57%	63.57%

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

Performance Measures	FFY2010 Actual	FFY2011 Actual	FFY2012 Estimated	FFY2013 Estimated
Output: Percent of children in the State child support caseload with paternity established	92.49%	92.92%	93.92%	94.92%

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

Performance Measures	FFY2010 Actual	FFY2011 Actual	FFY2012 Estimated	FFY2013 Estimated
Output: Percent of current support paid	64.46%	64.70%	65.70%	66.70%

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of enrolled non-custodial parents who made payments	97.13%	80.18%	82.18%	84.18%

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	628.00	608.00	620.20
Number of Contractual Positions.....	4.83	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	37,818,736	38,407,152	38,961,633
02 Technical and Special Fees.....	555,902	158,415	156,225
03 Communication.....	417,669	430,875	440,247
04 Travel.....	65,180	55,908	69,462
06 Fuel and Utilities.....	107,823	109,592	124,575
07 Motor Vehicle Operation and Maintenance	33,208	63,525	63,525
08 Contractual Services.....	1,509,557	1,383,999	1,499,971
09 Supplies and Materials.....	432,412	243,781	246,394
10 Equipment—Replacement.....	85,099		
11 Equipment—Additional.....	156,480		49,118
12 Grants, Subsidies and Contributions.....	5,734	85	85
13 Fixed Charges.....	3,860,099	4,871,805	4,735,934
Total Operating Expenses.....	6,673,261	7,159,570	7,229,311
Total Expenditure.....	45,047,899	45,725,137	46,347,169
Original General Fund Appropriation.....	14,135,054	14,623,737	
Transfer of General Fund Appropriation.....	461,392	172,257	
Total General Fund Appropriation.....	14,596,446	14,795,994	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	14,596,435	14,795,994	15,267,748
Special Fund Expenditure.....	1,382,157	809,339	1,214,786
Federal Fund Expenditure.....	29,069,307	30,119,804	29,864,635
Total Expenditure.....	45,047,899	45,725,137	46,347,169
Special Fund Income:			
N00300 Local Government Payments	242,956	96,805	101,863
N00303 Child Support Reinvestment Fund.....	1,139,201	712,534	1,112,923
Total.....	1,382,157	809,339	1,214,786
Federal Fund Income:			
93.563 Child Support Enforcement.....	28,673,026	30,119,804	29,864,635
93.564 Child Support Enforcement Research.....	122,885		
Total.....	28,795,911	30,119,804	29,864,635
Federal Fund Recovery Income:			
93.563 Child Support Enforcement.....	273,396		

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 Home), or Department of Health and Mental Hygiene (DHMH) rehabilitative residences.

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

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

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

This program shares 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:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,210,307,629	1,385,204,192	1,243,023,926
Total Operating Expenses.....	<u>1,210,307,629</u>	<u>1,385,204,192</u>	<u>1,243,023,926</u>
Total Expenditure	<u>1,210,307,629</u>	<u>1,385,204,192</u>	<u>1,243,023,926</u>
Original General Fund Appropriation.....	50,279,808	49,914,935	
Transfer of General Fund Appropriation.....	<u>-3,132,766</u>		
Net General Fund Expenditure.....	47,147,042	49,914,935	81,725,999
Special Fund Expenditure.....	16,743,400	16,399,197	19,399,132
Federal Fund Expenditure.....	<u>1,146,417,187</u>	<u>1,318,890,060</u>	<u>1,141,898,795</u>
Total Expenditure	<u>1,210,307,629</u>	<u>1,385,204,192</u>	<u>1,243,023,926</u>

Special Fund Income:

N00300 Local Government Payments	637,825	1,433,233	1,433,233
N00301 Interim Assistance Reimbursement.....	6,169,600	8,003,276	8,003,211
N00302 Child Support Offset.....	7,888,565	6,962,688	9,962,688
N00331 Temporary Cash Assistance Offset.....	<u>2,047,410</u>		
Total.....	<u>16,743,400</u>	<u>16,399,197</u>	<u>19,399,132</u>

Federal Fund Income:

10.551 Food Stamps	993,348,710	1,183,742,858	1,033,479,998
93.558 Temporary Assistance for Needy Families	135,297,666	135,064,847	108,371,133
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	<u>43,671</u>	<u>82,355</u>	<u>47,664</u>
Total.....	<u>1,128,690,047</u>	<u>1,318,890,060</u>	<u>1,141,898,795</u>

Federal Fund Recovery Income:

84.397 State Fiscal Stabilization Fund (SFSF) - Govern- ment Services, Recovery Act	1,500,000		
93.558 Temporary Assistance for Needy Families	<u>16,227,140</u>		
Total.....	<u>17,727,140</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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	35.17	60.00	60.00
01 Salaries, Wages and Fringe Benefits	<u>1,372,532</u>	<u>1,607,900</u>	<u>1,622,665</u>
02 Technical and Special Fees	<u>1,021,454</u>	<u>2,099,519</u>	<u>2,025,956</u>
03 Communication	6,835	480	749
04 Travel	37,385	909	918
07 Motor Vehicle Operation and Maintenance	1,831		
08 Contractual Services	28,187,083	34,677,144	27,107,095
09 Supplies and Materials	207,605	84,931	90,718
10 Equipment—Replacement	61,118		
11 Equipment—Additional	20,663		
12 Grants, Subsidies and Contributions	1,901,878	538,545	3,912,562
13 Fixed Charges	<u>3,158</u>	<u>657</u>	<u>13,299</u>
Total Operating Expenses	<u>30,427,556</u>	<u>35,302,666</u>	<u>31,125,341</u>
Total Expenditure	<u>32,821,542</u>	<u>39,010,085</u>	<u>34,773,962</u>
Federal Fund Expenditure	<u>32,821,542</u>	<u>39,010,085</u>	<u>34,773,962</u>
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	32,821,542	39,010,085	34,773,962

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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Support Orders Established.....	17,233	16,810	16,978	17,148
Paternities Established.....	7,801	7,576	7,652	7,728
Caseload-AFDC/TCA (Temporary Cash Assistance).....	24,021	25,243	25,496	25,750
Non-AFDC/TCA.....	224,006	213,590	215,726	217,883
Collections:				
State Share of Collections (\$).....	10,686,518	10,853,498	10,962,033	11,071,653
Reinvestment Fund.....	7,466,290	7,700,541	7,777,546	7,855,322
Federal Share of Collections (\$).....	10,686,518	10,853,498	10,962,033	11,071,653
Local Government Share of Incentives (\$).....	1,119,944	1,155,081	1,166,632	1,178,298
Total AFDC/TCA Collection (\$).....	21,373,036	21,706,996	21,924,066	22,143,306
Total Non-AFDC/TCA Collections (\$).....	489,931,159	497,537,009	502,512,379	507,537,503
Total Collections (\$).....	511,304,195	519,244,005	524,436,445	529,680,809
Percent of Current Support Due That is Collected on IV-D				
Cases (%).....	64.46	64.70	65.70	66.70
Percent of IV-D Cases with Orders Established (%).....	82.82	82.90	83.90	84.90
Ratio of Collections to Expenditures (\$).....	3.91	4.26	4.30	4.34

*Performance measures reported by federal fiscal year

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	88.00	82.00	78.00
Number of Contractual Positions.....	1.25		
01 Salaries, Wages and Fringe Benefits	6,536,481	6,922,644	6,387,376
02 Technical and Special Fees.....	62,645		
03 Communication.....	149,280	148,834	152,804
04 Travel.....	16,257	33,528	18,253
07 Motor Vehicle Operation and Maintenance	19,087	21,594	20,992
08 Contractual Services.....	38,550,411	32,484,239	35,408,097
09 Supplies and Materials	193,103	109,735	117,117
10 Equipment—Replacement	595		
11 Equipment—Additional.....	45,414		
12 Grants, Subsidies and Contributions.....	93,873		
13 Fixed Charges	68,858	79,202	72,786
Total Operating Expenses.....	39,136,878	32,877,132	35,790,049
Total Expenditure	45,736,004	39,799,776	42,177,425
Original General Fund Appropriation.....	977,092	2,502,153	
Transfer of General Fund Appropriation.....	2,079,844	19,505	
Total General Fund Appropriation.....	3,056,936	2,521,658	
Less: General Fund Reversion/Reduction.....	30		
Net General Fund Expenditure.....	3,056,906	2,521,658	2,452,975
Special Fund Expenditure.....	14,070,666	11,633,870	13,603,617
Federal Fund Expenditure.....	28,608,432	25,644,248	26,120,833
Total Expenditure	45,736,004	39,799,776	42,177,425
 Special Fund Income:			
N00302 Child Support Offset	2,964,933	3,379,458	2,702,612
N00303 Child Support Reinvestment Fund.....	11,002,158	7,938,718	10,611,895
N00304 Cooperative Reimbursement Monitoring Fees	103,575	315,694	289,110
Total	14,070,666	11,633,870	13,603,617
 Federal Fund Income:			
93.563 Child Support Enforcement.....	26,573,558	25,644,248	26,120,833
93.564 Child Support Enforcement Research.....	50,242		
Total	26,623,800	25,644,248	26,120,833
 Federal Fund Recovery Income:			
93.563 Child Support Enforcement.....	1,984,632		

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF FAMILY INVESTMENT ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	216.87	216.87	215.87
Total Number of Contractual Positions.....	11.01	8.00	8.00
Salaries, Wages and Fringe Benefits.....	14,211,055	14,115,725	14,318,259
Technical and Special Fees.....	642,150	216,112	208,703
Operating Expenses.....	167,636,486	164,987,100	169,143,183
Original General Fund Appropriation.....	5,295,731	6,279,343	
Transfer/Reduction.....	103,727	67,002	
Total General Fund Appropriation.....	5,399,458	6,346,345	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure.....	5,399,449	6,346,345	6,724,485
Special Fund Expenditure.....	60,446,607	55,996,756	57,962,415
Federal Fund Expenditure.....	116,643,635	116,975,836	118,983,245
Total Expenditure.....	182,489,691	179,318,937	183,670,145

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	196.00	196.00	195.00
Number of Contractual Positions	10.10	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>12,258,743</u>	<u>12,701,983</u>	<u>12,920,789</u>
02 Technical and Special Fees	<u>247,605</u>	<u>197,469</u>	<u>190,623</u>
03 Communication	62,347	169,202	79,594
04 Travel	142,087	69,313	85,976
07 Motor Vehicle Operation and Maintenance	10,046	9,926	11,127
08 Contractual Services	12,126,771	11,885,125	14,005,164
09 Supplies and Materials	29,620	30,889	29,995
10 Equipment—Replacement	413		
11 Equipment—Additional	3,854		
12 Grants, Subsidies and Contributions	884,585	828,503	578,004
13 Fixed Charges	<u>15,424</u>	<u>13,563</u>	<u>15,175</u>
Total Operating Expenses	<u>13,275,147</u>	<u>13,006,521</u>	<u>14,805,035</u>
Total Expenditure	<u>25,781,495</u>	<u>25,905,973</u>	<u>27,916,447</u>
Original General Fund Appropriation	5,295,731	6,279,343	
Transfer of General Fund Appropriation	<u>103,727</u>	<u>57,826</u>	
Total General Fund Appropriation	5,399,458	6,337,169	
Less: General Fund Reversion/Reduction	9		
Net General Fund Expenditure	5,399,449	6,337,169	6,724,485
Special Fund Expenditure	45,497	404	23,479
Federal Fund Expenditure	<u>20,336,549</u>	<u>19,568,400</u>	<u>21,168,483</u>
Total Expenditure	<u>25,781,495</u>	<u>25,905,973</u>	<u>27,916,447</u>

Special Fund Income:

N00300 Local Government Payments	37,461		23,479
N00318 Universal Services Benefit Program	8,036	404	
Total	<u>45,497</u>	<u>404</u>	<u>23,479</u>

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	7,938,516	6,091,202	6,473,125
93.558 Temporary Assistance for Needy Families	9,003,988	9,866,842	10,828,409
93.563 Child Support Enforcement	4,919	23,114	23,474
93.566 Refugee and Entrant Assistance-State Administered Programs	10,007		
93.568 Low-Income Home Energy Assistance	12,053		
93.575 Child Care and Development Block Grant	131,835		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	49,099	170,566	173,486
93.658 Foster Care-Title IV-E	2,604		
93.778 Medical Assistance Program	<u>3,183,528</u>	<u>3,416,676</u>	<u>3,669,989</u>
Total	<u>20,336,549</u>	<u>19,568,400</u>	<u>21,168,483</u>

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

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

Objective 1.1 Place seventy-five percent of refugees and asylees registered for employment services during Federal fiscal year 2013 in unsubsidized employment.

	FFY2010	FFY2011	FFY2012	FFY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in employment services caseload	852	949	850	850
Outcome: Percent of employment caseload placed into jobs	81%	89%	75%	75%
Percent of full-time placements with health benefits	75%	79%	80%	80%
Average hourly wage	\$9.33	\$9.38	\$9.20	\$9.30

Objective 1.2 Ensure eighty percent of refugees and asylees placed in jobs during Federal fiscal year 2013 are employed on the 90th day.

	FFY2010	FFY2011	FFY2012	FFY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals who are employed on the 90 th day	88%	88%	80%	80%

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

Objective 2.1 Ensure that 75 percent of refugees and asylees registered for English language and cross-cultural instruction during Federal fiscal year 2013 complete at least one level of training.

	FFY2010	FFY2011	FFY2012	FFY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in English and cross-cultural training caseload	1,436	1,517	850	850
Outcome: Percent of English and cross-cultural training caseload completing training	69%	68%	75%	75%

¹ Measures are compiled from data supplied by contract providers of service. All data is reported by Federal fiscal year.

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.05 MARYLAND OFFICE FOR REFUGEES AND ASYLEES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 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	610,074	543,418	527,652
02 Technical and Special Fees.....	85,004	17,393	16,830
03 Communication.....	1,248	13,251	13,221
04 Travel.....	2,673	5,359	3,965
08 Contractual Services.....	4,368,823	4,668,953	4,664,727
09 Supplies and Materials	7,096	4,817	4,413
10 Equipment—Replacement.....	1,196		
11 Equipment—Additional.....	12,208		
12 Grants, Subsidies and Contributions.....	6,353,032	4,945,437	4,945,437
13 Fixed Charges.....	50	609	609
Total Operating Expenses.....	<u>10,746,326</u>	<u>9,638,426</u>	<u>9,632,372</u>
Total Expenditure	<u>11,441,404</u>	<u>10,199,237</u>	<u>10,176,854</u>
Federal Fund Expenditure.....	<u>11,441,404</u>	<u>10,199,237</u>	<u>10,176,854</u>
 Federal Fund Income:			
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	10,319,410	3,217,647	8,754,220
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	321,844		484,186
93.584 Refugee and Entrant Assistance—Targeted Assist- ance	800,150	6,981,590	938,448
Total	<u>11,441,404</u>	<u>10,199,237</u>	<u>10,176,854</u>

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 2013, provide access to OHEP’s unified application for MEAP and EUSP benefits to at least 48 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Percent of OHEP unified applications received and processed from eligible households	48.4%	47.1%	48.6%	48.1%
Percent of eligible households certified for MEAP benefits	40.1%	38.0%	38.4%	38.0%
Percent of eligible households certified for EUSP bill payment benefits	38.6%	36.8%	37.2%	36.8%
Percent of eligible households certified for EUSP arrearage payments	6.6%	5.4%	1.7%	1.5%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	294,439	288,534	278,005	274,640

Objective 1.2 During fiscal year 2013, provide MEAP and/or EUSP benefits to the following targeted groups: 24.6 percent of households over 60 years of age; 30.6 percent of disabled households; 46.6 percent of households with children under six years of age.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: MEAP and/or EUSP benefits paid to the following groups				
Percent of eligible households over 60 years of age	23.7%	24.2%	24.4%	24.6%
Percent of eligible disabled households	28.6%	30.0%	30.3%	30.6%
Percent of eligible households with children under six	44.9%	45.7%	46.1%	46.6%

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

Objective 2.1 During fiscal year 2013, provide at least 6,040 energy crisis MEAP grants.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Outcome: Number of energy crisis MEAP grants and services	5,474	6,041	6,101	6,040

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.06 OFFICE OF HOME ENERGY PROGRAMS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	13.87	13.87	13.87
Number of Contractual Positions.....	.41		
01 Salaries, Wages and Fringe Benefits	1,342,238	870,324	869,818
02 Technical and Special Fees.....	309,541	1,250	1,250
03 Communication.....	39,758	44,797	49,919
04 Travel.....	5,654	1,883	3,076
06 Fuel and Utilities	6,636	7,407	
08 Contractual Services.....	142,552,903	142,211,860	144,587,737
09 Supplies and Materials	90,945	71,331	60,169
10 Equipment—Replacement	5,839		
11 Equipment—Additional.....	4,332		
12 Grants, Subsidies and Contributions.....	839,244		
13 Fixed Charges	69,702	4,875	4,875
Total Operating Expenses.....	<u>143,615,013</u>	<u>142,342,153</u>	<u>144,705,776</u>
Total Expenditure	<u>145,266,792</u>	<u>143,213,727</u>	<u>145,576,844</u>
Transfer of General Fund Appropriation.....		9,176	
Net General Fund Expenditure.....		9,176	
Special Fund Expenditure.....	60,401,110	55,996,352	57,938,936
Federal Fund Expenditure.....	84,865,682	87,208,199	87,637,908
Total Expenditure	<u>145,266,792</u>	<u>143,213,727</u>	<u>145,576,844</u>
Special Fund Income:			
N00318 Universal Services Benefit Program.....	37,468,748	38,891,152	38,007,436
swf316 Strategic Energy Investment Fund.....	22,932,362	17,105,200	19,931,500
Total.....	<u>60,401,110</u>	<u>55,996,352</u>	<u>57,938,936</u>
Federal Fund Income:			
93.568 Low-Income Home Energy Assistance	84,865,682	87,208,199	87,637,908

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	26,829	1.00	154,820	1.00	154,820	
dep secy dept human resources	2.00	163,054	2.00	199,274	2.00	199,274	
div dir ofc atty general	1.00	114,209	1.00	118,704	1.00	118,704	
prgm mgr senior iv	1.00	114,447	1.00	118,704	1.00	118,704	
asst attorney general viii	3.00	293,888	3.00	305,214	3.00	305,214	
designated admin mgr senior ii	.00	41,084	1.00	68,692	1.00	68,692	
prgm mgr senior ii	2.00	84,317	1.00	68,692	1.00	68,692	
asst attorney general vii	4.00	357,062	4.00	369,800	4.00	369,800	
designated admin mgr senior i	.00	53,896	1.00	64,349	1.00	64,349	
prgm mgr senior i	2.00	108,536	1.00	97,578	1.00	97,578	
administrator vii	1.00	85,183	1.00	88,030	1.00	88,030	
asst attorney general vi	7.00	591,930	8.00	669,872	8.00	669,872	
fiscal services admin v	1.00	73,815	1.00	78,584	1.00	78,584	
prgm mgr iii	1.00	62,936	1.00	80,969	1.00	80,969	
administrator v	1.00	72,472	1.00	52,950	1.00	52,950	
prgm mgr ii	1.00	67,149	2.00	105,900	2.00	105,900	
administrator iv	2.00	147,966	2.00	150,640	2.00	150,640	
administrator iv	1.00	52,336	1.00	67,160	1.00	67,160	
fiscal services admin ii	1.00	14,109	1.00	61,044	1.00	61,044	
administrator iii	1.00	71,727	1.00	74,725	1.00	74,725	
social service admin iii	1.00	20,134	1.00	46,563	1.00	46,563	
social service admin ii	9.00	390,410	9.00	508,622	9.00	508,622	
asst attorney general v	1.00	51,560	.00	0	.00	0	
hum ser admin iv	1.00	16,498	.00	0	.00	0	
computer network spec supr	1.00	24,946	1.00	55,548	1.00	55,548	
internal auditor prog super	2.00	74,429	1.00	75,320	1.00	75,320	
it systems technical spec	1.00	64,869	1.00	67,160	.00	0	Transfer to D18
hum ser admin ii	1.00	58,045	1.00	60,563	1.00	60,563	
internal auditor super	3.00	201,036	4.00	254,811	4.00	254,811	
administrator ii	3.00	196,804	3.00	189,777	3.00	189,777	
administrator ii	3.00	121,879	2.00	104,964	2.00	104,964	
financial compliance auditor su	1.00	0	.00	0	.00	0	
internal auditor lead	1.00	103,010	2.00	121,597	2.00	121,597	
it programmer analyst ii	.50	0	.00	0	.00	0	
webmaster ii	1.00	57,347	2.00	116,027	2.00	116,027	
administrator i	4.00	182,664	6.00	297,120	5.00	256,046	Abolish
administrator i	1.00	52,259	1.00	54,207	1.00	54,207	
hum ser spec v prog plng eval	1.00	56,260	1.00	58,487	1.00	58,487	
internal auditor ii	6.00	263,799	4.00	197,248	4.00	197,248	
admin officer iii	2.00	263,866	8.00	436,555	8.00	436,555	
child support specialist superv	1.00	59,140	1.00	56,930	1.00	56,930	
computer info services spec ii	2.00	108,220	2.00	112,238	2.00	112,238	
hum ser spec iv income maint	3.00	124,074	2.00	102,629	2.00	102,629	
pub affairs officer ii	1.00	54,434	1.00	49,859	1.00	49,859	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
admin officer ii	.00	750,052	20.00	952,015	20.00	952,015	
hum ser spec iii income maint	5.00	153,112	.00	0	.00	0	
hum ser spec iii pgm plng	1.00	11,474	.00	0	.00	0	
internal auditor i	1.00	26,188	3.00	108,840	3.00	108,840	
admin spec iii	19.00	251,916	2.00	91,813	2.00	91,813	
admin spec ii	2.00	39,056	2.00	70,400	2.00	70,400	
family investment spec i	.00	3,149	.00	0	.00	0	
obs-admin spec i	1.00	6,697	1.00	28,434	1.00	28,434	
paralegal ii	1.00	39,037	1.00	40,506	1.00	40,506	
obs-executive associate iii	1.00	56,711	1.00	58,949	1.00	58,949	
exec assoc ii	2.00	90,146	1.00	56,930	1.00	56,930	
management associate	3.00	107,017	2.00	92,997	2.00	92,997	
admin aide	1.00	-111	.00	0	.00	0	
admin aide	5.00	160,703	4.00	164,822	4.00	164,822	
TOTAL n00a0101*	125.50	6,837,775	125.00	7,627,632	123.00	7,519,398	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	75,906	1.00	78,584	1.00	78,584	
database specialist ii	1.00	61,016	1.00	62,917	1.00	62,917	
hum ser admin ii	1.00	48,340	1.00	60,563	1.00	60,563	
administrator ii	1.00	55,216	1.00	57,840	1.00	57,840	
hum ser spec v prog plng eval	1.00	34,360	.00	0	.00	0	
staff assistant, crbc	3.00	131,105	3.00	145,006	3.00	145,006	
office secy iii	1.00	63,467	2.00	74,215	2.00	74,215	
office secy ii	1.00	11,599	.00	0	.00	0	
office clerk ii	1.00	33,759	1.00	34,363	1.00	34,363	
TOTAL n00a0102*	11.00	514,768	10.00	513,488	10.00	513,488	
n00a0103 Maryland Commission for Women							
administrator iii	1.00	57,403	1.00	59,421	1.00	59,421	
administrator ii	.00	31,614	1.00	63,618	1.00	63,618	
administrator i	.00	5,605	.00	0	.00	0	
hum ser spec v prog plng eval	1.00	31,136	.00	0	.00	0	
TOTAL n00a0103*	2.00	125,758	2.00	123,039	2.00	123,039	
n00a0104 Maryland Legal Services Program							
prgm mgr iii	1.00	69,521	1.00	72,276	1.00	72,276	
administrator ii	1.00	54,588	1.00	56,750	1.00	56,750	
admin officer iii	1.00	46,747	1.00	48,012	1.00	48,012	
TOTAL n00a0104*	3.00	170,856	3.00	177,038	3.00	177,038	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

n00a0105 Office of Grants Management							
prgm mgr senior i	.00	45,085	1.00	83,824	1.00	83,824	
prgm mgr ii	2.00	12,065	.00	0	.00	0	
administrator iv	.00	11,964	.00	0	.00	0	
hum ser admin ii	2.00	81,076	2.00	127,523	2.00	127,523	
agency procurement spec supv	.00	17,430	1.00	50,668	1.00	50,668	
hum ser admin i pgm plan eval	1.50	56,924	1.00	58,949	1.00	58,949	
social work therapist fam svcs	1.00	35,320	.00	0	.00	0	
hum ser spec v prog plng eval	2.00	146,172	3.00	160,626	3.00	160,626	
social worker ii fam svcs	2.00	77,109	.00	0	.00	0	
admin officer iii	2.00	124,617	3.00	157,481	3.00	157,481	
agency procurement spec ii	.00	7,364	.00	0	.00	0	
admin officer ii	1.00	34,731	1.00	36,280	1.00	36,280	
family services caseworker ii	.50	19,592	.00	0	.00	0	
hum ser spec ii pgm plan eval	1.00	0	.00	0	.00	0	
obs-admin spec i	1.00	35,375	.00	0	.00	0	
family support worker ii	1.00	33,869	.00	0	.00	0	
admin aide	1.00	41,255	1.00	42,464	1.00	42,464	

TOTAL n00a0105*	18.00	779,948	13.00	717,815	13.00	717,815	
TOTAL n00a01 **	159.50	8,429,105	153.00	9,159,012	151.00	9,050,778	
n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	99,096	1.00	102,000	1.00	102,000	
prgm mgr senior i	1.00	76,203	2.00	195,195	2.00	195,195	
exec aide iii	1.00	57,957	.00	0	.00	0	
prgm mgr iv	2.00	62,697	1.00	60,290	1.00	60,290	
prgm mgr iii	2.00	128,237	1.00	77,968	1.00	77,968	
prgm mgr ii	5.00	465,267	8.00	609,460	8.00	609,460	
administrator iii	3.00	169,694	2.00	134,691	2.00	134,691	
social service admin iii	7.00	451,319	7.00	468,341	7.00	468,341	
social service admin ii	19.50	986,812	19.00	1,114,935	19.00	1,114,935	
hum ser admin iv	1.00	77,443	1.00	80,333	1.00	80,333	
hum ser admin iv	1.00	13,086	1.00	52,950	1.00	52,950	
management specialist director	.00	0	1.00	52,950	1.00	52,950	
hum ser admin ii	3.00	178,242	3.00	167,852	3.00	167,852	
administrator ii	.00	54,936	1.00	56,750	1.00	56,750	
hum ser admin i child dev	3.00	172,976	3.00	178,991	3.00	178,991	
hum ser admin i pgm plan eval	22.00	1,175,323	21.00	1,292,616	21.00	1,292,616	
administrator i	1.00	40,595	.00	0	.00	0	
hum ser spec v prog plng eval	1.00	29,899	.00	0	.00	0	
research statistician iii	1.00	39,997	1.00	65,568	1.00	65,568	
social worker ii fam svcs	1.00	28,639	.00	0	.00	0	
admin officer iii	1.00	45,510	1.00	47,129	1.00	47,129	
pub affairs officer ii	1.00	36,823	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

n00b00 Social Services Administration							
n00b0004 General Administration-State							
family services caseworker ii	.00	0	1.00	36,280	1.00	36,280	
staff assistant, crbc	1.00	51,740	1.00	53,359	1.00	53,359	
admin spec iii	1.00	81,144	2.00	89,636	2.00	89,636	
obs-admin spec i	1.00	39,550	1.00	40,630	1.00	40,630	
obs-executive associate i	1.00	51,124	1.00	53,359	1.00	53,359	
management associate	1.00	48,015	1.00	50,015	1.00	50,015	
admin aide	6.00	237,612	6.00	247,343	6.00	247,343	
office secy iii	2.00	52,230	1.00	39,895	1.00	39,895	
office secy ii	1.00	36,399	1.00	36,820	1.00	36,820	

TOTAL n00b00004*	91.50	4,988,565	89.00	5,405,356	89.00	5,405,356	
TOTAL n00b00 **	91.50	4,988,565	89.00	5,405,356	89.00	5,405,356	

n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
fiscal services admin vi	2.00	173,367	2.00	184,363	2.00	184,363	
admin prog mgr iv	2.00	152,119	2.00	156,518	2.00	156,518	
prgm mgr iv	1.00	85,079	1.00	88,030	1.00	88,030	
fiscal services admin iv	1.00	81,221	1.00	84,089	1.00	84,089	
admin prog mgr ii	.00	60,943	1.00	74,499	1.00	74,499	
administrator v	1.00	79,072	1.00	81,864	1.00	81,864	
fiscal services admin iii	2.00	214,023	4.00	305,250	4.00	305,250	
personnel administrator iv	1.00	71,958	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	77,548	1.00	80,333	1.00	80,333	
admin prog mgr i	1.00	71,493	2.00	123,548	2.00	123,548	
administrator iv	2.00	93,762	2.00	123,548	2.00	123,548	
fiscal services admin ii	3.00	171,699	2.00	132,173	2.00	132,173	
personnel administrator iii	.00	28,050	1.00	75,320	1.00	75,320	
administrator iii	1.00	47,501	1.00	69,224	1.00	69,224	
accountant manager iii	1.00	69,811	1.00	72,276	1.00	72,276	
computer network spec mgr	1.00	45,728	.00	0	.00	0	
accountant manager i	1.00	61,594	1.00	65,887	1.00	65,887	
computer network spec supr	1.00	67,270	1.00	69,780	1.00	69,780	
accountant supervisor ii	2.00	114,955	2.00	123,665	2.00	123,665	
computer network spec lead	2.00	128,224	2.00	133,278	2.00	133,278	
database specialist ii	1.00	61,942	1.00	64,129	1.00	64,129	
hum ser admin ii	2.00	106,622	1.00	69,224	1.00	69,224	
it functional analyst superviso	1.00	38,657	1.00	46,563	1.00	46,563	
it programmer analyst lead/adva	1.00	40,715	.00	0	.00	0	
personnel administrator ii	1.00	0	.00	0	.00	0	
accountant supervisor i	3.00	182,829	3.00	187,414	3.00	187,414	
administrator ii	8.00	519,607	8.00	491,154	8.00	491,154	
agency budget spec supv	5.00	287,576	5.00	301,684	5.00	301,684	
agency grants spec supv	1.00	60,902	1.00	54,635	1.00	54,635	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
agency procurement spec supv	3.00	132,760	2.00	126,179	2.00	126,179	
personnel administrator i	.00	38,981	1.00	62,417	1.00	62,417	
accountant advanced	3.00	164,921	3.00	171,202	3.00	171,202	
administrator i	5.00	172,749	2.00	105,421	2.00	105,421	
administrator i	1.00	62,100	1.00	60,757	1.00	60,757	
agency budget spec lead	4.00	176,285	3.00	135,337	3.00	135,337	
agency procurement spec lead	.00	39,229	2.00	97,998	2.00	97,998	
computer network spec i	1.00	16,108	.00	0	.00	0	
it functional analyst ii	2.00	114,310	2.00	118,538	2.00	118,538	
management specialist supv i	1.00	51,003	1.00	54,207	1.00	54,207	
personnel officer iii	4.00	185,268	3.00	160,770	3.00	160,770	
accountant ii	1.00	38,154	1.00	38,594	1.00	38,594	
admin officer iii	3.00	99,999	2.00	103,562	2.00	103,562	
agency budget spec ii	1.00	54,178	1.00	55,859	1.00	55,859	
agency grants spec ii	5.00	150,688	4.00	176,052	4.00	176,052	
agency procurement spec ii	9.00	302,955	3.00	149,161	3.00	149,161	
financial compliance auditor ii	3.00	114,083	3.00	152,451	3.00	152,451	
hum ser spec iv prog plng eval	1.00	54,768	1.00	56,930	1.00	56,930	
personnel officer ii	4.00	207,058	4.00	215,987	4.00	215,987	
accountant i	.00	17,567	2.00	87,702	2.00	87,702	
admin officer ii	1.00	64,958	.00	0	.00	0	
financial compliance auditor i	1.00	52,324	1.00	54,380	1.00	54,380	
personnel officer i	3.00	87,642	4.00	175,040	4.00	175,040	
admin officer i	5.00	194,398	5.00	235,905	5.00	235,905	
agency grants spec i	1.00	22,874	1.00	43,917	1.00	43,917	
computer info services spec i	.00	0	1.00	34,113	1.00	34,113	
personnel specialist	2.00	106,332	3.00	148,293	3.00	148,293	
admin spec iii	4.00	154,930	3.00	130,807	3.00	130,807	
agency procurement spec trainee	.00	11,625	2.00	74,004	2.00	74,004	
management specialist i	1.00	31,137	1.00	33,247	1.00	33,247	
personnel specialist trainee	2.00	84,931	1.00	50,563	1.00	50,563	
fiscal accounts technician supv	4.00	185,456	4.00	191,157	4.00	191,157	
personnel associate iii	1.00	41,239	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	10.00	421,469	12.00	465,690	12.00	465,690	
personnel associate ii	4.00	150,079	3.00	117,910	3.00	117,910	
management associate	4.00	162,467	3.00	148,584	3.00	148,584	
fiscal accounts clerk superviso	1.00	43,842	1.00	45,213	1.00	45,213	
admin aide	4.00	167,723	4.00	173,004	4.00	173,004	
office services clerk	2.00	35,142	1.00	35,890	1.00	35,890	
office clerk ii	1.00	29,982	1.00	30,328	1.00	30,328	

TOTAL n00e0101*	151.00	7,435,981	142.00	7,692,905	142.00	7,692,905	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	88,663	1.00	91,438	1.00	91,438	
admin prog mgr ii	1.00	79,072	1.00	81,864	1.00	81,864	
police chief ii	1.00	55,191	1.00	56,825	1.00	56,825	
administrator iv	1.00	40,726	.00	0	.00	0	
prgm mgr i	1.00	67,420	1.00	69,780	1.00	69,780	
administrator iii	2.00	115,010	2.00	119,043	2.00	119,043	
administrator ii	1.00	58,042	1.00	60,083	1.00	60,083	
administrator ii	.00	50,661	1.00	50,668	1.00	50,668	
computer network spec ii	1.00	51,782	1.00	53,610	1.00	53,610	
it staff specialist	1.00	0	.00	0	.00	0	
administrator i	4.00	203,795	3.00	156,833	3.00	156,833	
admin officer iii	4.00	187,233	4.00	193,726	4.00	193,726	
graphic arts specialist	1.00	53,745	1.00	55,859	1.00	55,859	
admin officer ii	4.00	161,863	3.00	135,437	3.00	135,437	
hum ser spec iii pgm plnng	1.00	45,337	1.00	46,769	1.00	46,769	
admin officer i	2.00	167,536	5.00	202,610	5.00	202,610	
admin officer i	1.00	1,535	.00	0	.00	0	
admin spec iii	1.00	58,313	2.00	74,756	2.00	74,756	
admin spec ii	1.00	39,023	1.00	39,473	1.00	39,473	
admin spec i	1.00	34,656	1.00	35,144	1.00	35,144	
family investment spec i	.00	6,529	1.00	42,919	1.00	42,919	
obs-admin spec trainee	.00	-1,352	.00	0	.00	0	
it production control spec supr	3.00	133,209	3.00	138,453	3.00	138,453	
computer user support spec ii	1.00	39,278	1.00	40,506	1.00	40,506	
it production control spec ii	4.00	154,018	4.00	160,315	4.00	160,315	
it production control spec i	.00	47,585	2.00	69,944	2.00	69,944	
building security officer ii	1.00	3,590	.00	0	.00	0	
management associate	2.00	33,723	1.00	34,113	1.00	34,113	
admin aide	1.00	41,906	1.00	43,251	1.00	43,251	
office supervisor	2.00	73,980	2.00	75,525	2.00	75,525	
warehouse supervisor	1.00	40,854	1.00	42,464	1.00	42,464	
fiscal accounts clerk ii	1.00	36,399	1.00	36,820	1.00	36,820	
office services clerk lead	2.00	54,243	1.00	35,516	1.00	35,516	
services specialist	3.00	92,372	3.00	95,810	3.00	95,810	
warehouse asst supv	1.00	33,783	1.00	34,260	1.00	34,260	
office secy i	1.00	11,308	.00	0	.00	0	
office services clerk	1.00	3,003	.00	0	.00	0	
obs-offset machine operator ii	2.00	12,736	.00	0	.00	0	
office clerk ii	.00	66,843	2.00	69,351	2.00	69,351	
obs print shop supv ii	1.00	41,084	1.00	42,464	1.00	42,464	
obs print shop supv i	1.00	22,192	.00	0	.00	0	
stock clerk	1.00	3,378	.00	0	.00	0	
TOTAL n00e0102*	59.00	2,510,264	55.00	2,485,629	55.00	2,485,629	
TOTAL n00e01 **	210.00	9,946,245	197.00	10,178,534	197.00	10,178,534	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
it asst director iv	.00	45,724	1.00	90,431	1.00	90,431	
it director iii	1.00	31,085	1.00	64,349	1.00	64,349	
it asst director iii	2.00	52,736	1.00	60,290	1.00	60,290	
it asst director ii	4.00	177,686	5.00	362,231	5.00	362,231	
it director i	1.00	40,538	1.00	68,238	1.00	68,238	
administrator v	1.00	62,513	.00	0	.00	0	
it asst director i	2.00	122,482	3.00	204,808	3.00	204,808	
prgm mgr ii	1.00	0	1.00	52,950	.00	0	Abolish
admin prog mgr i	2.00	94,829	2.00	123,548	2.00	123,548	
administrator iii	1.00	37,714	.00	0	.00	0	
computer info services spec man	1.00	84,909	1.00	54,056	1.00	54,056	
computer network spec mgr	4.00	232,336	3.00	197,050	3.00	197,050	
computer network spec supr	5.00	339,815	5.00	351,820	5.00	351,820	
database specialist supervisor	1.00	71,389	1.00	73,910	1.00	73,910	
it programmer analyst superviso	2.00	148,235	2.00	153,500	2.00	153,500	
webmaster supr	1.00	55,767	1.00	57,677	1.00	57,677	
computer network spec lead	5.00	286,134	6.00	351,441	5.00	304,878	Abolish
database specialist ii	1.50	74,745	1.00	67,912	1.00	67,912	
it functional analyst superviso	7.00	338,136	6.00	372,906	6.00	372,906	
it programmer analyst lead/adva	3.00	196,081	3.00	202,502	3.00	202,502	
administrator ii	1.00	62,879	1.00	64,847	1.00	64,847	
administrator ii	1.00	58,131	1.00	60,083	1.00	60,083	
agency procurement spec supv	1.00	56,821	1.00	58,949	1.00	58,949	
computer info services spec sup	1.00	21,560	1.00	45,347	1.00	45,347	
computer network spec ii	17.00	870,609	16.00	913,433	16.00	913,433	
it functional analyst lead	5.00	256,140	4.00	233,406	4.00	233,406	
it programmer analyst ii	4.00	225,046	4.00	242,013	4.00	242,013	
it staff specialist	1.00	62,638	1.00	64,847	1.00	64,847	
administrator i	1.00	54,149	1.00	56,306	1.00	56,306	
computer network spec i	2.00	111,175	2.00	114,854	2.00	114,854	
it functional analyst ii	16.00	823,673	17.00	935,666	17.00	935,666	
it programmer analyst i	1.00	0	.00	0	.00	0	
agency procurement spec ii	2.00	124,690	3.00	144,317	3.00	144,317	
computer info services spec ii	10.00	403,750	8.00	388,527	8.00	388,527	
it functional analyst i	1.00	18,858	.00	0	.00	0	
admin officer ii	3.00	151,427	3.00	157,068	3.00	157,068	
admin officer i	1.00	38,254	1.00	34,113	.00	0	Abolish
computer info services spec i	.00	0	1.00	50,015	1.00	50,015	
family investment spec i	.00	20,759	.00	0	.00	0	
it production control spec supr	.00	14,620	.00	0	.00	0	
it production control spec ii	1.00	29,137	1.00	29,444	1.00	29,444	
admin aide	1.00	37,631	1.00	38,065	1.00	38,065	
office secy iii	1.00	34,296	1.00	35,783	1.00	35,783	
TOTAL n00f0004*	116.50	5,969,097	112.00	6,576,702	109.00	6,443,076	
TOTAL n00f00 **	116.50	5,969,097	112.00	6,576,702	109.00	6,443,076	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior i	1.00	92,473	1.00	95,738	1.00	95,738	
prgm mgr iv	1.00	0	1.00	60,290	1.00	60,290	
prgm mgr iii	4.00	368,880	5.00	397,051	5.00	397,051	
prgm mgr ii	1.00	75,352	1.00	78,832	1.00	78,832	
prgm mgr i	8.00	493,218	7.00	457,624	7.00	457,624	
hum ser admin iv	2.00	222,829	3.00	225,171	3.00	225,171	
hum ser admin iii	17.00	932,756	16.00	1,044,333	16.00	1,044,333	
hum ser admin ii	17.00	918,567	16.00	1,039,489	16.00	1,039,489	
computer network spec ii	1.00	0	1.00	43,725	1.00	43,725	
hum ser admin i income maint	25.00	1,397,340	23.00	1,368,778	23.00	1,368,778	
hum ser admin i pgm plan eval	2.00	100,679	2.00	106,142	2.00	106,142	
it programmer analyst ii	2.00	109,553	2.00	112,688	2.00	112,688	
family investment spec supv ii	3.00	118,630	3.00	163,892	3.00	163,892	
hum ser spec v income maint	6.00	349,276	7.00	391,998	7.00	391,998	
hum ser spec v prog plng eval	1.00	58,701	1.00	60,757	1.00	60,757	
admin officer iii	3.00	58,113	1.00	44,610	1.00	44,610	
agency procurement spec ii	2.00	94,887	2.00	97,856	2.00	97,856	
computer info services spec ii	2.00	102,296	2.00	105,718	2.00	105,718	
family investment spec supv i	147.00	7,072,407	148.00	7,722,041	148.00	7,722,041	
hum ser spec iv income maint	4.00	310,205	7.00	361,865	7.00	361,865	
hum ser spec iv prog plng eval	1.00	85,989	2.00	90,375	2.00	90,375	
personnel officer ii	1.00	48,161	1.00	49,859	1.00	49,859	
admin officer ii	4.00	94,308	3.00	130,002	3.00	130,002	
family services caseworker ii	1.00	47,595	1.00	49,468	1.00	49,468	
hum ser spec iii income maint	10.00	443,231	10.00	489,150	10.00	489,150	
hum ser spec iii pgm plng	2.00	3,432	.00	0	.00	0	
family investment spec iv	101.00	4,360,996	98.00	4,574,863	98.00	4,574,863	
hum ser spec ii income maint	1.00	66,850	2.00	87,893	2.00	87,893	
hum ser spec ii pgm plan eval	2.00	91,768	2.00	94,640	2.00	94,640	
admin spec iii	11.00	471,076	12.00	494,049	12.00	494,049	
family investment spec iii	55.00	2,094,818	54.00	2,283,864	54.00	2,283,864	
family services caseworker trai	.00	2,707	.00	0	.00	0	
hum ser spec i income maint	2.00	1,580	.00	0	.00	0	
obs-quality control reviewer ii	2.00	72,381	1.00	46,911	1.00	46,911	
admin spec ii	5.00	149,213	4.00	144,661	4.00	144,661	
family investment spec ii	831.92	28,580,091	824.42	30,440,429	824.42	30,440,429	
obs-hum ser worker iii	1.00	12,578	.00	0	.00	0	
admin spec i	1.00	39,439	1.00	39,895	1.00	39,895	
family investment spec i	189.50	5,020,722	193.00	5,804,792	193.00	5,804,792	
obs-admin spec trainee	1.00	29,674	1.00	30,016	1.00	30,016	
computer user support spec ii	1.00	23,117	.00	0	.00	0	
fiscal accounts technician supv	1.00	25,082	.00	0	.00	0	
paralegal ii	1.00	41,331	1.00	42,789	1.00	42,789	
fiscal accounts technician ii	9.00	276,272	6.00	236,044	6.00	236,044	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
management associate	1.00	44,165	1.00	45,560	1.00	45,560	
fiscal accounts clerk superviso	1.00	43,036	1.00	44,389	1.00	44,389	
admin aide	5.00	199,949	5.00	205,337	5.00	205,337	
office supervisor	28.00	983,389	29.00	1,120,584	29.00	1,120,584	
fiscal accounts clerk, lead	1.00	53,484	2.00	66,213	2.00	66,213	
office secy iii	3.00	133,647	4.00	155,806	4.00	155,806	
fiscal accounts clerk ii	21.50	638,329	20.50	688,350	20.50	688,350	
office secy ii	13.50	460,718	12.50	474,054	12.50	474,054	
office services clerk lead	20.00	562,563	15.00	527,080	15.00	527,080	
office secy i	1.00	31,294	1.00	31,656	1.00	31,656	
office services clerk	193.00	5,420,944	190.00	5,785,944	190.00	5,785,944	
data entry operator ii	1.00	5,876	1.00	23,796	1.00	23,796	
obs-office clerk ii	1.00	33,970	1.00	34,363	1.00	34,363	
office clerk ii	58.00	1,492,700	55.00	1,606,939	55.00	1,606,939	
office processing clerk ii	1.00	34,589	1.00	34,988	1.00	34,988	
obs-shop clerk non typing	1.00	10,891	.00	0	.00	0	
office clerk i	2.00	47,324	2.00	49,736	2.00	49,736	
office clerk assistant	4.00	83,916	6.00	139,360	6.00	139,360	
TOTAL n00g0002*	1,839.42	65,239,357	1,812.42	70,142,453	1,812.42	70,142,453	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	113,474	1.00	118,704	1.00	118,704	
prgm mgr senior ii	1.00	102,139	1.00	106,159	1.00	106,159	
prgm mgr senior i	1.00	27,524	1.00	85,428	1.00	85,428	
prgm mgr iv	2.00	178,635	2.00	177,747	2.00	177,747	
prgm mgr iii	4.00	305,432	4.00	331,753	4.00	331,753	
prgm mgr ii	20.00	1,345,348	20.00	1,409,493	20.00	1,409,493	
social service admin v	1.00	76,428	1.00	78,832	1.00	78,832	
administrator iv	1.00	71,825	1.00	73,910	1.00	73,910	
prgm mgr i	9.00	594,380	8.00	566,029	8.00	566,029	
administrator iii	3.00	112,130	3.00	162,350	3.00	162,350	
social service admin iii	40.00	2,585,364	43.00	2,759,495	43.00	2,759,495	
social service admin ii	3.00	117,217	2.00	118,457	2.00	118,457	
social services attysupv	3.00	279,109	3.00	289,345	3.00	289,345	
social services atty iii	29.66	2,206,123	30.66	2,434,358	30.66	2,434,358	
obs-social services attorney su	1.00	83,865	1.00	87,334	1.00	87,334	
social services atty ii	2.50	155,539	2.50	161,569	2.50	161,569	
hum ser admin iv	.00	46,193	1.00	65,157	1.00	65,157	
obs-social services attorney ii	1.00	80,304	1.00	81,864	1.00	81,864	
hum ser admin ii	4.00	227,241	3.00	199,207	3.00	199,207	
administrator ii	2.00	94,178	2.00	109,617	2.00	109,617	
computer network spec ii	2.00	108,821	2.00	114,631	2.00	114,631	
hum ser admin i income maint	1.00	57,176	1.00	58,949	1.00	58,949	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00g0003 Child Welfare Services							
hum ser admin i pgm plan eval	3.00	167,663	3.00	179,228	3.00	179,228	
it staff specialist	1.00	58,026	1.00	60,083	1.00	60,083	
social work supv fam svcs	218.00	11,975,889	220.00	13,265,004	220.00	13,265,004	
social work therapist fam svcs	8.00	445,466	8.00	469,551	8.00	469,551	
administrator i	3.00	175,775	3.00	182,271	3.00	182,271	
comm hlth nurse ii	1.00	56,274	1.00	58,487	1.00	58,487	
hum ser spec v aging	1.00	58,686	1.00	60,757	1.00	60,757	
hum ser spec v pgms cordnatr	1.00	51,291	1.00	53,189	1.00	53,189	
hum ser spec v prog plng eval	7.00	283,423	4.00	222,546	4.00	222,546	
it functional analyst ii	2.00	116,849	2.00	120,366	2.00	120,366	
obs-family services caseworker	32.00	1,456,219	28.00	1,528,040	28.00	1,528,040	
social service admin i	2.00	95,878	1.00	60,757	1.00	60,757	
social worker ii fam svcs	418.80	19,742,489	409.30	20,664,000	409.30	20,664,000	
admin officer iii	9.00	308,436	6.00	283,422	6.00	283,422	
computer info services spec ii	1.00	0	.00	0	.00	0	
family services caseworker iii	196.50	9,511,073	180.50	9,547,815	180.50	9,547,815	
hum ser spec iv income maint	1.00	55,267	1.00	56,930	1.00	56,930	
hum ser spec iv prog plng eval	6.00	290,060	5.00	271,295	5.00	271,295	
social worker i fam svcs	15.00	620,131	15.00	670,673	15.00	670,673	
social worker i fam svcs	.20	0	.20	7,864	.20	7,864	
admin officer ii	7.00	361,192	7.00	351,113	7.00	351,113	
casework specialist family serv	174.00	7,944,682	206.00	8,988,754	206.00	8,988,754	
family services caseworker ii	667.10	27,686,176	662.60	29,120,097	661.60	29,083,817	Abolish
hum ser spec iii child dev	.50	25,670	.50	26,680	.50	26,680	
hum ser spec iii income maint	1.00	47,923	1.00	49,468	1.00	49,468	
hum ser spec iii pgm plng	.00	3,969	1.00	36,280	1.00	36,280	
hum ser spec iii vol pgm adm	2.00	90,486	2.00	105,027	2.00	105,027	
admin officer i	24.00	994,019	24.00	1,021,051	24.00	1,021,051	
family services caseworker i	61.50	1,582,782	36.00	1,276,369	36.00	1,276,369	
hum ser spec ii income maint	6.00	217,226	5.00	210,393	4.00	176,280	Abolish
hum ser spec ii pgm plan eval	.50	22,588	1.50	57,317	1.50	57,317	
obs-hum ser worker v	1.00	48,397	1.00	50,015	1.00	50,015	
obs-social work associate v	1.00	48,510	1.00	50,015	1.00	50,015	
pub affairs officer i	1.00	42,941	1.00	44,731	1.00	44,731	
admin spec iii	3.00	92,302	2.00	87,226	2.00	87,226	
family investment spec iii	1.00	48,650	1.00	50,563	1.00	50,563	
family services caseworker trai	30.55	1,261,984	46.55	1,550,293	46.55	1,550,293	
hum ser spec i child developmt	1.00	35,292	1.00	35,700	1.00	35,700	
hum ser spec i income maint	1.00	1,351	1.00	32,091	1.00	32,091	
obs-hum ser worker iv	1.00	39,278	1.00	40,506	1.00	40,506	
admin spec ii	2.00	72,213	2.00	73,047	2.00	73,047	
family investment spec ii	.00	2,372	.00	0	.00	0	
obs-hum ser worker iii	1.00	39,544	1.00	40,939	1.00	40,939	
obs-social work associate iii	1.00	47	1.00	30,200	1.00	30,200	
obs-admin spec i	.00	0	1.00	35,783	1.00	35,783	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

n00g0003 Child Welfare Services							
paralegal ii	2.00	56,720	2.00	69,093	2.00	69,093	
fiscal accounts technician ii	4.00	131,844	4.00	143,367	4.00	143,367	
investigator iii human resources	2.00	65,183	2.00	65,979	2.00	65,979	
family support worker lead	3.00	105,821	3.00	107,044	3.00	107,044	
family support worker ii	127.00	3,944,653	131.00	4,246,796	130.00	4,220,013	Abolish
family support worker i	5.00	129,239	4.00	113,263	4.00	113,263	
family support worker trainee	2.00	40,645	2.00	51,094	2.00	51,094	
hum ser aide	1.00	1,900	.00	0	.00	0	
management associate	4.00	224,412	5.00	240,003	5.00	240,003	
office manager	2.00	44,008	1.00	45,560	1.00	45,560	
fiscal accounts clerk superviso	2.00	81,393	2.00	84,026	2.00	84,026	
admin aide	12.00	392,577	10.00	412,746	10.00	412,746	
office supervisor	11.00	340,784	9.00	347,733	9.00	347,733	
fiscal accounts clerk, lead	1.00	38,729	1.00	39,177	1.00	39,177	
legal secretary	3.00	106,111	3.00	114,343	3.00	114,343	
office secy iii	26.00	906,539	26.50	968,861	26.50	968,861	
fiscal accounts clerk ii	4.00	115,099	3.00	96,545	3.00	96,545	
office secy ii	36.30	1,095,165	32.30	1,117,663	32.30	1,117,663	
office services clerk lead	5.00	149,900	3.00	109,349	3.00	109,349	
services specialist	1.00	0	.00	0	.00	0	
data entry operator lead	2.00	69,206	2.00	73,088	2.00	73,088	
office secy i	18.00	443,546	14.00	461,779	14.00	461,779	
office services clerk	33.00	925,127	30.00	980,894	30.00	980,894	
data entry operator ii	2.00	66,838	3.00	85,944	3.00	85,944	
office clerk ii	22.50	646,516	21.50	655,705	21.50	655,705	
office processing clerk ii	11.00	365,788	11.00	370,532	11.00	370,532	
data entry operator i	1.00	17,732	.00	0	.00	0	
patient/client driver	1.00	919	.00	0	.00	0	

TOTAL n00g0003*	2,390.61	105,653,328	2,356.61	111,716,908	2,353.61	111,619,732	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr ii	2.00	130,713	3.00	199,124	3.00	199,124	
prgm mgr i	.00	61,607	1.00	69,780	1.00	69,780	
social service admin iv	.00	17,366	1.00	73,910	1.00	73,910	
social service admin iii	9.00	429,258	8.00	486,109	8.00	486,109	
social service admin ii	2.00	112,286	1.00	60,083	1.00	60,083	
hum ser admin iii	1.00	57,860	1.00	59,894	1.00	59,894	
hlth fac surveyor nurse ii	1.00	63,138	1.00	65,366	1.00	65,366	
computer network spec ii	1.00	36,828	.00	0	.00	0	
social work supv fam svcs	39.00	2,209,786	37.00	2,321,122	37.00	2,321,122	
social work therapist fam svcs	.00	0	1.00	43,725	1.00	43,725	
comm hlth nurse ii	6.00	292,210	6.00	316,270	6.00	316,270	
hum ser spec v aging	5.00	257,826	5.00	271,188	5.00	271,188	
hum ser spec v prog plng eval	6.00	387,499	8.00	454,286	8.00	454,286	
obs-family services caseworker	3.00	161,203	3.00	167,961	3.00	167,961	
social worker ii fam svcs	82.50	4,118,934	82.50	4,342,960	82.50	4,342,960	
family investment spec supv i	1.00	54,988	1.00	56,930	1.00	56,930	
family services caseworker iii	51.00	2,367,248	45.00	2,395,558	45.00	2,395,558	
social worker i fam svcs	1.00	31,178	.00	0	.00	0	
casework specialist family serv	12.00	575,136	15.00	640,776	15.00	640,776	
family services caseworker ii	56.00	2,455,616	61.50	2,782,911	61.50	2,782,911	
hum ser spec iii pgm plng	1.00	43,784	1.00	45,074	1.00	45,074	
hum ser spec iii vol pgm adm	1.00	46,017	1.00	47,639	1.00	47,639	
admin officer i	1.00	41,730	1.00	43,118	1.00	43,118	
family services caseworker i	4.00	178,528	4.00	137,690	4.00	137,690	
hum ser spec ii pgm plan eval	1.00	41,213	1.00	42,333	1.00	42,333	
obs-social work associate v	1.00	47,828	1.00	50,015	1.00	50,015	
pub affairs officer i	1.00	38,916	1.00	39,365	1.00	39,365	
family services caseworker trai	3.00	77,897	1.00	32,091	1.00	32,091	
hum ser spec i aging	1.00	3,523	.00	0	.00	0	
obs-admin spec i	1.00	21,958	.00	0	.00	0	
family support worker lead	6.00	215,616	6.00	225,327	6.00	225,327	
family support worker ii	135.00	3,878,296	134.00	4,287,371	131.00	4,207,022	Abolish
family support worker i	.00	2,979	.00	0	.00	0	
office manager	.00	35,077	1.00	46,408	1.00	46,408	
fiscal accounts clerk superviso	1.00	40,540	1.00	42,013	1.00	42,013	
admin aide	2.00	56,391	1.00	44,052	1.00	44,052	
office supervisor	3.00	110,748	3.00	123,588	3.00	123,588	
office secy iii	5.00	191,403	5.00	198,210	5.00	198,210	
fiscal accounts clerk ii	1.00	38,435	1.00	38,879	1.00	38,879	
office secy ii	7.00	275,203	8.00	296,259	8.00	296,259	
office services clerk lead	2.00	51,607	1.00	39,593	1.00	39,593	
office services clerk	2.00	36,429	1.00	31,099	1.00	31,099	
office clerk ii	4.00	117,493	4.00	126,670	4.00	126,670	
office processing clerk ii	2.00	67,364	2.00	68,142	2.00	68,142	
TOTAL n00g0004*	463.50	19,479,655	460.00	20,812,889	457.00	20,732,540	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00g0005 General Administration							
prgm mgr senior iii	1.00	112,598	1.00	117,751	1.00	117,751	
prgm mgr senior ii	24.00	2,005,438	24.00	2,244,818	24.00	2,244,818	
fiscal services admin v	1.00	48,259	1.00	96,808	1.00	96,808	
prgm mgr iv	1.00	80,329	1.00	83,165	1.00	83,165	
administrator vi	.00	50,178	1.00	75,085	1.00	75,085	
fiscal services admin iv	.00	20,242	1.00	56,496	1.00	56,496	
prgm mgr iii	1.00	11,754	1.00	56,496	1.00	56,496	
admin prog mgr ii	1.00	158,748	3.00	199,341	3.00	199,341	
administrator v	5.00	298,744	4.00	309,611	4.00	309,611	
prgm mgr ii	2.00	74,431	1.00	77,359	1.00	77,359	
admin prog mgr i	1.00	69,761	1.00	72,505	1.00	72,505	
administrator iv	11.00	496,616	7.00	467,550	7.00	467,550	
administrator iv	1.00	12,481	1.00	49,638	1.00	49,638	
fiscal services admin ii	2.00	77,995	1.00	71,129	1.00	71,129	
personnel administrator iii	.00	23,554	1.00	59,894	1.00	59,894	
prgm mgr i	.00	2,254	.00	0	.00	0	
administrator iii	7.00	417,248	7.00	431,516	7.00	431,516	
social services atty iii	1.00	0	.00	0	.00	0	
accountant manager iii	1.00	80,341	1.00	82,514	1.00	82,514	
computer network spec supr	8.00	517,874	9.00	596,015	9.00	596,015	
fiscal services chief ii	1.00	71,547	1.00	73,910	1.00	73,910	
hum ser admin iii	1.00	74,277	1.00	76,750	1.00	76,750	
computer network spec lead	5.00	251,916	2.00	138,448	2.00	138,448	
fiscal services chief i	10.00	551,349	10.00	584,648	10.00	584,648	
hum ser admin ii	3.00	121,260	3.00	172,492	3.00	172,492	
it programmer analyst lead/adva	1.00	68,155	1.00	70,562	1.00	70,562	
accountant supervisor i	2.00	123,216	2.00	127,456	2.00	127,456	
administrator ii	5.00	278,086	5.00	287,079	5.00	287,079	
agency procurement spec supv	2.00	72,718	2.00	103,442	2.00	103,442	
computer info services spec sup	1.00	34,065	.00	0	.00	0	
computer network spec ii	15.00	796,036	17.50	956,524	16.50	912,799	Abolish
fiscal services officer ii	2.00	126,102	3.00	161,766	3.00	161,766	
hum ser admin i pgm plan eval	1.00	63,594	1.00	66,096	1.00	66,096	
personnel administrator i	3.00	181,046	3.00	187,693	3.00	187,693	
accountant advanced	1.00	50,550	1.00	53,189	1.00	53,189	
administrator i	3.00	174,855	4.00	206,515	4.00	206,515	
computer network spec i	3.00	112,730	2.00	103,444	2.00	103,444	
fiscal services officer i	1.00	53,361	2.00	96,319	2.00	96,319	
hum ser spec v prog plng eval	1.00	0	.00	0	.00	0	
internal auditor ii	.00	16,100	1.00	60,757	1.00	60,757	
personnel officer iii	4.00	175,864	3.00	181,570	3.00	181,570	
social worker ii fam svcs	1.00	54,401	1.00	56,306	1.00	56,306	
accountant ii	9.00	293,507	8.00	363,868	8.00	363,868	
admin officer iii	14.00	688,002	14.00	684,862	14.00	684,862	
agency budget spec ii	1.00	54,990	1.00	56,930	1.00	56,930	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00g0005 General Administration							
agency grants spec ii	1.00	45,598	1.00	47,129	1.00	47,129	
agency procurement spec ii	6.00	309,346	7.00	359,030	7.00	359,030	
child support specialist superv	.00	14,710	1.00	48,012	1.00	48,012	
computer info services spec ii	6.50	319,465	6.00	327,781	6.00	327,781	
hum ser spec iv prog plng eval	4.00	205,926	4.00	213,302	4.00	213,302	
personnel officer ii	15.00	779,352	16.00	853,163	16.00	853,163	
accountant i	1.00	46,284	1.00	47,639	1.00	47,639	
admin officer ii	7.00	257,450	5.00	224,851	5.00	224,851	
emp training spec ii	2.00	66,131	1.00	52,356	1.00	52,356	
family services caseworker ii	3.00	144,556	3.00	149,645	3.00	149,645	
personnel officer i	1.00	28,864	.00	0	.00	0	
admin officer i	5.00	256,028	6.00	264,222	6.00	264,222	
computer info services spec i	2.00	83,383	2.00	85,249	2.00	85,249	
hum ser spec ii pgm plan eval	1.00	46,701	1.00	48,162	1.00	48,162	
obs-personnel specialist iii	1.00	45,006	1.00	46,408	1.00	46,408	
personnel specialist	9.00	332,056	9.00	392,796	9.00	392,796	
admin spec iii	6.00	278,321	7.00	290,294	7.00	290,294	
family investment spec iii	1.00	44,560	1.00	46,055	1.00	46,055	
obs personnel specialist ii	1.00	26,389	.00	0	.00	0	
obs-pub affairs specialist iii	1.00	37,917	1.00	38,354	1.00	38,354	
admin spec ii	1.00	42,639	1.00	44,052	1.00	44,052	
admin spec i	1.00	33,582	1.00	36,436	1.00	36,436	
obs-hum ser worker i	1.00	37,067	1.00	37,495	1.00	37,495	
data communications tech supr	1.00	48,983	1.00	50,811	1.00	50,811	
agency buyer ii	.00	8,718	1.00	41,694	1.00	41,694	
services supervisor ii	1.00	24,945	.00	0	.00	0	
agency buyer i	2.00	72,549	1.00	41,378	1.00	41,378	
building security officer ii	1.00	32,530	1.00	32,906	1.00	32,906	
fiscal accounts technician supv	11.00	469,354	12.00	529,869	12.00	529,869	
personnel associate iii	1.00	44,664	1.00	46,055	1.00	46,055	
fiscal accounts technician ii	36.50	1,322,644	36.50	1,404,411	36.50	1,404,411	
obs-contract services asst ii	1.00	39,691	1.00	40,939	1.00	40,939	
personnel associate ii	6.00	227,570	6.00	245,460	6.00	245,460	
agency procurement assoc ii	3.00	115,582	3.00	117,709	3.00	117,709	
fiscal accounts technician i	4.00	149,738	5.00	181,491	5.00	181,491	
personnel associate i	5.00	176,350	5.00	179,657	5.00	179,657	
personnel clerk	2.00	72,680	2.00	73,657	2.00	73,657	
fiscal accounts clerk manager	5.00	219,803	4.00	205,597	4.00	205,597	
management assoc	1.00	50,169	1.00	51,941	1.00	51,941	
management associate	10.00	505,684	11.00	519,073	11.00	519,073	
office manager	2.00	90,570	2.00	93,811	2.00	93,811	
fiscal accounts clerk superviso	8.00	314,238	8.00	326,063	8.00	326,063	
admin aide	9.00	328,109	9.00	362,980	9.00	362,980	
office supervisor	6.00	203,912	5.00	207,379	5.00	207,379	
warehouse supervisor	1.00	4,522	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

n00g0005 General Administration							
office secy iii	5.00	138,044	4.00	151,387	4.00	151,387	
fiscal accounts clerk ii	22.50	663,886	19.50	654,508	18.50	627,725	Abolish
office secy ii	5.00	137,218	4.00	126,662	4.00	126,662	
office services clerk lead	4.00	151,640	4.00	151,522	4.00	151,522	
services specialist	7.00	252,091	7.00	255,220	7.00	255,220	
office services clerk	19.50	582,427	18.50	578,763	18.50	578,763	
data entry operator ii	3.00	77,879	2.00	58,632	2.00	58,632	
office clerk ii	19.00	485,754	18.00	521,497	18.00	521,497	
supply officer ii	2.00	54,155	2.00	56,350	2.00	56,350	
telephone operator ii	1.00	19,755	.00	0	.00	0	
maint chief iii non lic	1.00	39,126	1.00	40,506	1.00	40,506	
maint mechanic	1.00	33,970	1.00	34,363	1.00	34,363	
building services supervisor	1.00	38,611	1.00	39,056	1.00	39,056	
building services worker	5.00	94,970	4.00	108,449	4.00	108,449	
motor vehicle oper	1.00	23,969	1.00	24,246	1.00	24,246	
stock clerk	1.00	21,750	1.00	22,657	1.00	22,657	

TOTAL n00g0005*	449.00	19,866,153	434.00	21,247,447	432.00	21,176,939	

n00g0006 Local Child Support Enforcement Administration							
program manager senior iv	.00	0	.00	0	1.00	109,946	New
social services attny i	.00	0	.00	0	1.00	54,977	New
prgm mgr iii	4.00	251,331	4.00	335,058	4.00	335,058	
prgm mgr i	1.00	69,876	1.00	72,505	1.00	72,505	
administrator iii	1.00	39,804	.00	0	.00	0	
social services attysupv	5.00	433,913	5.00	449,821	5.00	449,821	
social services atty iii	16.00	1,328,176	16.00	1,397,421	25.20	2,056,589	New
social services atty ii	3.00	196,673	3.00	203,778	3.00	203,778	
hum ser admin iv	1.00	50,155	.00	0	.00	0	
hum ser admin iii	.00	32,755	1.00	79,693	1.00	79,693	
hum ser admin ii	11.00	661,992	12.00	718,929	12.00	718,929	
hum ser admin i	3.00	191,238	3.00	198,008	3.00	198,008	
administrator ii	4.00	223,562	4.00	226,470	4.00	226,470	
computer network spec ii	1.00	52,772	1.00	54,635	1.00	54,635	
hum ser admin i support enfrcmt	5.00	273,919	4.00	239,405	4.00	239,405	
administrator i	2.00	63,412	1.00	65,568	1.00	65,568	
hum ser spec v	2.00	108,952	2.00	94,263	2.00	94,263	
hum ser spec v support enfrcmt	6.00	335,857	7.00	388,058	7.00	388,058	
accountant ii	2.00	94,045	3.00	135,582	3.00	135,582	
admin officer iii	4.00	208,027	4.00	218,911	5.00	261,927	New
admin officer iii	1.00	46,555	1.00	48,012	1.00	48,012	
agency grants spec ii	1.00	47,444	1.00	48,928	1.00	48,928	
child support specialist superv	51.00	2,454,455	44.00	2,362,488	44.00	2,362,488	
child support specialist superv	5.00	228,445	4.00	201,775	4.00	201,775	
hum ser spec iv support enfrcmt	7.00	376,932	8.00	429,533	8.00	429,533	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
admin officer ii	3.00	147,807	4.00	189,105	4.00	189,105	
emp training spec ii	.00	10,062	1.00	44,254	1.00	44,254	
hum ser spec iii	1.00	37,174	1.00	37,603	1.00	37,603	
hum ser spec iii support enfrcm	3.00	175,479	3.00	164,285	3.00	164,285	
admin officer i	.00	2,872	1.00	35,351	1.00	35,351	
admin officer i	3.00	79,246	2.00	73,328	2.00	73,328	
child support specialist, lead	34.00	1,560,566	37.00	1,703,684	37.00	1,703,684	
child support specialist, lead	4.00	147,534	5.00	200,031	5.00	200,031	
hum ser spec ii	1.00	60,410	2.00	73,328	2.00	73,328	
hum ser spec ii support enfrcmt	10.00	378,360	8.00	360,834	8.00	360,834	
personnel specialist	1.00	42,585	1.00	43,917	1.00	43,917	
admin spec iii	3.50	142,242	2.50	117,406	2.50	117,406	
admin spec iii	2.00	81,422	2.00	83,485	2.00	83,485	
child support specialist ii	179.50	6,871,886	164.50	6,830,920	164.50	6,830,920	
child support specialist ii	77.50	2,880,289	83.50	3,034,823	83.50	3,034,823	
admin spec ii	4.50	187,677	4.50	193,574	4.50	193,574	
admin spec ii	3.00	85,812	1.00	32,405	1.00	32,405	
child support specialist i	18.00	726,214	31.00	1,022,023	31.00	1,022,023	
child support specialist i	21.00	301,520	4.00	128,816	4.00	128,816	
admin spec i	1.00	55,189	2.00	64,217	2.00	64,217	
child support specialist trainee	16.00	744,735	29.00	974,439	29.00	974,439	
child support specialist trainee	8.00	32,325	.00	0	.00	0	
obs-admin spec i	1.00	39,234	1.00	40,630	1.00	40,630	
absent parent locator unit supv	1.00	22,750	1.00	32,091	1.00	32,091	
absent parent locator iii	1.00	39,463	1.00	40,630	1.00	40,630	
obs-support enforcement agent i	1.00	37,310	1.00	38,180	1.00	38,180	
fiscal accounts technician supv	4.00	141,701	4.00	165,879	4.00	165,879	
fiscal accounts technician supv	1.00	42,503	1.00	43,917	1.00	43,917	
paralegal ii	1.00	19,117	1.00	32,091	1.00	32,091	
fiscal accounts technician ii	19.50	735,279	19.00	753,162	19.00	753,162	
fiscal accounts technician ii	3.50	79,101	2.00	62,605	2.00	62,605	
investigator iii human resourcs	1.00	2,923	1.00	42,464	1.00	42,464	
fiscal accounts technician i	4.00	150,827	4.00	152,569	4.00	152,569	
support enforcement aide ii	1.00	16,582	1.00	27,089	1.00	27,089	
fiscal accounts clerk manager	1.00	50,571	1.00	52,356	1.00	52,356	
fiscal accounts clerk superviso	3.00	123,304	3.00	126,908	3.00	126,908	
admin aide	4.00	152,172	4.00	159,524	4.00	159,524	
office supervisor	1.00	41,164	1.00	42,464	1.00	42,464	
fiscal accounts clerk, lead	2.00	76,761	2.00	77,648	2.00	77,648	
legal secretary	2.00	77,294	2.00	79,038	2.00	79,038	
office secy iii	3.00	111,487	3.00	113,553	3.00	113,553	
office secy iii	1.00	78,384	3.00	97,692	3.00	97,692	
fiscal accounts clerk ii	14.00	457,038	13.00	452,009	13.00	452,009	
fiscal accounts clerk ii	7.50	180,306	5.50	160,411	5.50	160,411	
office secy ii	1.00	18,778	1.00	30,790	1.00	30,790	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

n00g0006 Local Child Support Enforcement Administration							
office secy ii	1.00	7,299	.00	0	.00	0	
office processing clerk lead	1.00	34,846	1.00	35,249	1.00	35,249	
office services clerk	9.00	270,771	8.00	265,960	8.00	265,960	
office services clerk	3.00	41,804	1.00	25,239	1.00	25,239	
office clerk ii	4.00	95,018	3.00	96,147	3.00	96,147	
office processing clerk ii	.50	17,294	.50	17,494	.50	17,494	
office clerk i	1.00	32,530	1.00	32,906	1.00	32,906	

TOTAL n00g0006*	628.00	25,715,307	608.00	26,673,364	620.20	27,540,471	
n00g0010 Work Opportunities							
prgm mgr ii	.00	36,821	1.00	61,554	1.00	61,554	
prgm mgr i	1.00	23,392	.00	0	.00	0	
hum ser spec v income maint	.00	55,316	1.00	56,306	1.00	56,306	
hum ser spec iv income maint	22.00	765,399	22.00	1,044,738	22.00	1,044,738	
office secy iii	1.00	0	.00	0	.00	0	

TOTAL n00g0010*	24.00	880,928	24.00	1,162,598	24.00	1,162,598	
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	556	1.00	86,161	1.00	86,161	
prgm mgr iv	2.00	162,737	2.00	158,725	2.00	158,725	
prgm mgr ii	1.00	81,778	1.00	85,017	1.00	85,017	
fiscal services admin ii	1.00	63,315	1.00	65,887	1.00	65,887	
prgm mgr i	1.00	68,703	1.00	71,129	1.00	71,129	
social services atty iii	.80	74,473	.80	77,446	.80	77,446	
accountant manager iii	1.00	0	.00	0	.00	0	
accountant manager ii	.00	4,657	1.00	52,950	1.00	52,950	
accountant manager i	1.00	60,232	1.00	62,220	1.00	62,220	
hum ser admin iii	1.00	65,978	1.00	68,457	1.00	68,457	
hum ser admin ii	7.00	430,512	8.00	517,209	7.00	470,646	Abolish
hum ser admin i	1.00	68,297	1.00	70,562	1.00	70,562	
it functional analyst superviso	1.00	92,083	2.00	128,356	2.00	128,356	
accountant supervisor i	1.00	48,913	1.00	50,668	1.00	50,668	
administrator ii	1.00	54,815	1.00	56,750	1.00	56,750	
agency procurement spec supv	1.00	62,757	1.00	64,847	1.00	64,847	
computer info services spec sup	1.00	36,668	.00	0	.00	0	
hum ser admin i support enfrcmt	1.00	25,182	.00	0	.00	0	
it functional analyst lead	2.00	120,250	2.00	123,796	2.00	123,796	
obs-fiscal administrator i	1.00	72	.00	0	.00	0	
administrator i	5.70	298,206	5.70	309,400	4.70	268,326	Abolish
hum ser spec v support enfrcmt	15.00	696,381	14.00	763,851	14.00	763,851	
internal auditor ii	2.00	89,437	2.00	97,380	2.00	97,380	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
it functional analyst ii	5.00	243,363	4.00	217,411	4.00	217,411	
accountant ii	1.50	77,725	1.50	80,495	1.50	80,495	
agency procurement spec ii	1.00	49,078	1.00	50,811	1.00	50,811	
hum ser spec iv prog plng eval	1.00	51,182	1.00	52,770	1.00	52,770	
hum ser spec iv support enfrcmt	7.00	269,734	5.00	249,673	5.00	249,673	
admin officer ii	6.00	314,053	7.00	344,328	7.00	344,328	
emp training spec ii	2.00	80,636	1.00	49,468	1.00	49,468	
hum ser spec iii support enfrcm	7.00	314,016	8.00	349,409	6.00	276,849	Abolish
admin officer i	1.00	21,200	.00	0	.00	0	
hum ser spec ii support enfrcmt	1.00	47,591	1.00	49,080	1.00	49,080	
obs-personnel specialist iii	1.00	44,801	1.00	46,408	1.00	46,408	
admin spec iii	2.00	87,742	2.00	90,492	2.00	90,492	
admin spec ii	1.00	39,544	1.00	40,939	1.00	40,939	
admin spec i	1.00	0	.00	0	.00	0	
office clerk ii	1.00	25,091	1.00	34,363	1.00	34,363	
TOTAL n00h0008*	88.00	4,271,758	82.00	4,566,458	78.00	4,406,261	
TOTAL n00h00 **	88.00	4,271,758	82.00	4,566,458	78.00	4,406,261	
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	55,941	1.00	86,161	1.00	86,161	
prgm mgr iv	2.00	136,000	2.00	177,950	2.00	177,950	
prgm mgr iii	1.00	85,954	1.00	85,697	1.00	85,697	
admin prog mgr ii	.00	0	1.00	75,914	1.00	75,914	
administrator v	1.00	77,583	1.00	80,333	1.00	80,333	
prgm mgr ii	4.00	166,474	2.00	156,512	2.00	156,512	
prgm mgr i	2.00	113,748	1.00	73,910	1.00	73,910	
administrator iii	1.00	58,490	1.00	60,563	1.00	60,563	
hum ser admin iii	2.00	191,732	2.00	147,820	2.00	147,820	
database specialist ii	2.00	117,519	2.00	122,428	2.00	122,428	
hum ser admin ii	8.00	429,083	7.00	427,988	7.00	427,988	
it functional analyst superviso	2.00	126,154	2.00	130,756	2.00	130,756	
administrator ii	3.00	60,300	1.00	60,083	1.00	60,083	
administrator ii	.00	17,956	1.00	60,083	1.00	60,083	
hum ser admin i income maint	2.00	82,000	2.00	130,943	2.00	130,943	
it functional analyst lead	2.00	106,625	2.00	122,500	2.00	122,500	
administrator i	2.00	24,222	2.00	82,148	2.00	82,148	
hum ser spec v income maint	12.00	520,369	11.00	607,078	11.00	607,078	
hum ser spec v prog plng eval	4.00	204,880	4.00	212,843	4.00	212,843	
it functional analyst ii	6.00	317,388	6.00	357,753	6.00	357,753	
admin officer iii	3.00	149,642	3.00	154,646	3.00	154,646	
admin officer iii	1.00	43,424	1.00	44,610	1.00	44,610	
computer info services spec ii	1.00	55,203	1.00	56,930	1.00	56,930	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
family investment spec supv i	5.00	221,308	6.00	295,599	6.00	295,599	
hum ser spec iv income maint	30.00	1,424,012	28.00	1,446,198	28.00	1,446,198	
hum ser spec iv prog plng eval	7.00	347,730	6.00	327,408	6.00	327,408	
admin officer ii	2.00	87,107	2.00	90,148	2.00	90,148	
hum ser spec iii income maint	5.00	239,608	5.00	248,933	5.00	248,933	
family investment spec iv	3.00	91,612	3.00	143,784	3.00	143,784	
hum ser spec ii income maint	1.00	41,532	1.00	46,408	1.00	46,408	
admin spec iii	4.00	158,896	4.00	162,369	4.00	162,369	
family investment spec iii	.00	0	1.00	32,091	1.00	32,091	
admin spec ii	10.00	399,254	11.00	423,992	11.00	423,992	
family investment spec ii	24.00	852,145	26.00	950,766	26.00	950,766	
family investment spec i	2.00	53,670	1.00	31,587	1.00	31,587	
agency procurement assoc ii	1.00	0	1.00	28,434	.00	0	Abolish
exec assoc i	1.00	45,625	1.00	46,769	1.00	46,769	
admin aide	4.00	156,612	4.00	161,243	4.00	161,243	
office secy iii	1.00	34,742	1.00	35,144	1.00	35,144	
office secy ii	4.00	108,827	3.00	100,543	3.00	100,543	
office services clerk	28.00	791,575	33.00	915,477	33.00	915,477	
office clerk ii	2.00	38,082	2.00	52,558	2.00	52,558	
office clerk assistant	.00	25,544	.00	0	.00	0	
TOTAL n00i0004*	196.00	8,258,568	196.00	9,055,100	195.00	9,026,666	
n00i0005 Maryland Office for Refugees and Asylees							
prgm mgr iii	1.00	77,062	1.00	79,453	1.00	79,453	
hum ser admin ii	1.00	67,124	1.00	69,224	1.00	69,224	
hum ser spec v prog plng eval	1.00	37,253	1.00	41,074	1.00	41,074	
research statistician iii	1.00	58,685	1.00	60,757	1.00	60,757	
admin officer ii	1.00	51,539	1.00	53,359	1.00	53,359	
admin spec iii	1.00	43,055	1.00	44,389	1.00	44,389	
family investment spec ii	1.00	37,631	1.00	38,065	1.00	38,065	
TOTAL n00i0005*	7.00	372,349	7.00	386,321	7.00	386,321	
n00i0006 Office of Home Energy Programs							
prgm mgr iii	1.00	75,309	1.00	77,968	1.00	77,968	
hum ser admin i pgm plan eval	2.00	121,671	2.00	126,086	2.00	126,086	
administrator i	1.00	42,988	1.00	44,168	1.00	44,168	
hum ser spec v prog plng eval	1.00	55,429	1.00	57,386	1.00	57,386	
admin officer ii	1.00	39,266	1.00	40,411	1.00	40,411	
hum ser spec iii low incm enrgy	1.00	42,911	1.00	44,254	1.00	44,254	
admin spec iii	.00	19,546	1.00	39,773	1.00	39,773	
family investment spec ii	1.00	19,743	.00	0	.00	0	
family investment spec i	1.50	48,853	1.50	50,653	1.50	50,653	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

n00i0006 Office of Home Energy Programs							
office services clerk	2.87	82,305	2.87	83,254	2.87	83,254	
office clerk ii	.50	14,217	.50	14,381	.50	14,381	
office clerk i	1.00	22,192	1.00	22,448	1.00	22,448	

TOTAL n00i0006*	13.87	584,430	13.87	600,782	13.87	600,782	
TOTAL n00i00 **	216.87	9,215,347	216.87	10,042,203	215.87	10,013,769	