

HUMAN RESOURCES

Department of Human Resources

Office of the Secretary

Social Services Administration

Community Services Administration

Child Care 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 pursue opportunities to assist people in economic need, increase prevention efforts 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. Maryland residents are supported by themselves and their families.

Objective 1.1 Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of current child support paid | 63.18% | 61.79%* | 62.79% | 63.79% |

Goal 2. Persons in Maryland have access to essential services to achieve independence.

Objective 2.1 By fiscal year 2006, 97% of elderly and disabled adults served by adult services are living at their maximum level of independence in the community.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of individuals served by adult services who remain in the community during the year | 97% | 98% | 97% | 97% |

Objective 2.2 Ensure that 100% of individuals and families with TCA cases closed due to earnings subsequently receive Food Stamps, Medical Assistance, or Purchase of Care.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month | 100% | 100% | 100% | 100% |

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

Objective 3.1 By fiscal year 2006, no more than 7% of victims of maltreatment will have a repeat occurrence.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of children with recurrence of maltreatment within 6 months of a first occurrence | 8.7% | 7.9% | 7.0% | 7.0% |

Note: *Performance levels are based on Federal Fiscal Year actual data from October 2003 through June 2004, final data pending.

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Objective 3.2 By fiscal year 2006, 99.7% of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship care giver.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver | 99.5% | 99.6% | 99.7% | 99.7% |

Objective 3.3 By fiscal year 2006, 96% of adult abuse cases will have no recurrence within six months.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months | 97.52% | 97.79% | 96.00% | 96.00% |

Goal 4. Maryland children live in permanent homes.

Objective 4.1 By fiscal year 2006, 80% of children who leave foster / kinship care are returned to or placed in a permanent home.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of children who leave foster / kinship care who are re-united with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption | 75% | 72% | 80% | 80% |

Objective 4.2 By fiscal year 2006, the median length of stay for children who enter foster care for the first time will decline to 16 months.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Median length of stay (in months) in out-of-home care for children who entered out-of-home care for the first time in the preceding fiscal year | 17.4 | 17.0 | 16.0 | 16.0 |

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. 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, and Legislative Services.

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 monitoring Department performance. The Office of the Secretary uses the Balanced Scorecard approach for performance monitoring.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the organizational capacity of the Department to achieve its independence and safety goals.

Objective 1.1 By fiscal year 2006, 100% of DHR organizations will report having organizational development processes in place.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Percent of DHR organizations reporting having organizational development processes in place | * | * | 75% | 100% |

Goal 2. Resolve critical agency-wide issues.

Objective 2.1 By fiscal year 2006, achieve a 25% Minority Business Enterprise (MBE) rate in procurement contract dollars.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Percent of MBE procurement contract dollars | 11% | 25%(e) | 25% | 25% |

Objective 2.2 By fiscal year 2006, maintain a perfect record of satisfactory DLS audit results for DHR programs.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Quality: Percent of satisfactory DLS audit reports on DHR programs | 100% | 100% | 100% | 100% |
| Number of repeat high-risk OIG audit findings | 11 | ** | 0 | ** |

Note: * New performance measure for which actual data is not available.

**Performance is measured every two years.

(e) Estimated

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

The Citizens' Review Board for Children (CRBC) program is mandated by Sections 5-535 through 5-549 of the Family Law Article to review the cases of all children in out-of-home placement under DHR in accordance with local plans approved by the Secretary and the State Board in order to determine what efforts are being made to achieve a stable, permanent home for each child; report to juvenile courts on the status of efforts to secure permanent homes for these children; and report annually to the General Assembly on the status of children in out-of-home placement.

Chapters 355 and 356 of the Acts of 1999 authorized the State Board to examine the policies and procedures of State and local agencies and specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. The Board must issue an annual report and to coordinate its efforts with the State Council on Child Abuse and Neglect, the State Child Fatality Review Team, and local citizen review panels. Under Federal CAPTA amendments of 2003, the State Board must review practices as well as policies and procedures and must conduct outreach to seek public input on the workings of child protection agencies.

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 reunification services with expeditious permanent placement of the child.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 To provide useful and timely information about the thoroughness of child protection investigations and the efforts of child welfare agencies to promote family stability, permanent placement, child safety, and child well-being.

Objective 1.1 During fiscal year 2006, local case review teams or panels will complete reviews for cases under Child Protective Services with indicated maltreatment resulting in a state-wide total of 200 reviews completed

| | 2003 | 2004 | 2005 | 2006 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: State-wide total number of Child Protective Service cases reviewed by case review panel/teams | 52 | 66(e) | 150 | 150 |

Goal 2 Citizen Reviews are coordinated with court reviews and DSS internal case reviews so that children in out-of-home placement receive timely periodic reviews according to applicable laws and regulations.

Objective 2.1 During fiscal year 2006, CRBC local boards will complete 6,200 case reviews on children in out-of-home placement.

| | 2003 | 2004 | 2005 | 2006 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of out-of home cases reviewed by local boards | 7,080 | 6,101 | 6,200 | 6,200 |

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

Goal 3. Findings and recommendations from CRBC regarding permanency planning, placement, and safety are provided to and used by the local departments of social services and the Maryland Judiciary System.

Objective 3.1 During fiscal year 2006, CRBC will receive from local departments of social services signed, timely responses to 75% of the out-of-home-placement case reviews conducted.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcomes: Percent of case reviews with signed, timely response from LDSS | 35% | 36% | 57% | 75% |

Goal 4. Permanency planning practice combines effective reunification services with dedication to expeditious permanent placement of the child.

Objective 4.1 During fiscal year 2006, CRBC will report on the proportion of children leaving out-of-home care by reason of reunification, relative placement or adoption and include the results in the annual report and the jurisdictional assessments.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|-------------------|-------------------|-------------------|
| Outcomes: Proportion of children exiting out-of-home care who are re-united with family; whose caretaker is awarded guardianship; or who are legally adopted | 71% | 72 ¹ % | 72% | 72% |

Objective 4.2 CRBC will report the number of children adopted in a given year. The information will be included in the out-of-home placement annual report and jurisdictional assessments.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Output: Number of children adopted from out-of-home placement | 735 | 720(e) | 1,000 | 1,000 |

Objective 4.3 CRBC will report on the percent of children entering out-of-home placement in a given year and exiting within 12 months, 24 months, and 36 months. The information will be included in the out-of-home placement annual report and jurisdictional assessments.

| Performance Measures | 2001 Actual | 2002 Projection ² | 2003 Estimated ³ | 2004 Estimated | 2005 Estimated | 2006 Estimated |
|--|----------------|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Outcome: Percent of children entering out-of-home placement in a given year & exiting within indicated interval | | | | | | |
| Number Entering | 4,112 | 4,135 | 3,840 | 3,900 | 3,900 | 3,900 |
| Exits percent: | | | | | | |
| Within first 12 months | 49% | 48% | 48%(p) | 48% | 48% | 48% |
| Within 24 months | 16% | 18%(p) | 16%(e) | 16% | 16% | 16% |
| Within 36 months | 12%(p) | 11%(e) | 11%(e) | 11% | 11% | 11% |
| Percent not leaving within 36 months | 23%(p) | 23%(e) | 25%(e) | 25% | 25% | 25% |

¹This is estimated based on incomplete data, and may be expected to increase when lagging reports of adoption are complete.

²Data followed by (p) are projections based on the availability of limited data

³Data followed by (e) are estimates.

DEPARTMENT OF HUMAN RESOURCES

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

Objective 4.4 CRBC will monitor and report on the number of children who re-enter placement within one year as a percentage of those who leave.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of children who re-enter placement within one year of leaving placement | 11.5% | 9.5% | 9.5% | 9.5% |

DEPARTMENT OF HUMAN RESOURCES

N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY

COMMISSION ON ASIAN PACIFIC AMERICAN AFFAIRS

PROGRAM DESCRIPTION

The Governor's Commission on Asian Pacific American Affairs serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department representing the needs and concerns of Maryland's Asian Pacific American population.

MISSION

To ensure equal access and equal treatment for the Asian Pacific American community in Maryland for all government services and to insure full participation of Asian Pacific Americans in the State's civic, social economic, health and political affairs.

VISION

A Maryland where all eligible residents have equal access and opportunity to participate and benefit from government programs and in the State's political and civic affairs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase outreach to the Asian Pacific American community in Maryland.

Objective 1.1 By June 2006, increase involvement/participation with the Asian Pacific American community.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of festivals, fairs, meetings, and other similar events attended | * | 21 | 51 | 51 |

Objective 1.2 By June 2006, increase the distribution of written materials provided by the Asian Pacific American Commission to the Asian Pacific American community.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of brochures, pamphlets, reports and other informational materials distributed | * | 500 | 1,000 | 1,500 |

Goal 2. To promote business/economic development with the Asian Pacific American local and international community and the State of Maryland.

Objective 2.1 By June 2006, increase the number of business roundtables.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of business roundtables. | * | 3 | 5 | 6 |

Note: *New performance measure for which actual data was not collected for FY 2003

DEPARTMENT OF HUMAN RESOURCES

N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY

COMMISSION ON HISPANIC AFFAIRS

PROGRAM DESCRIPTION

The Governor’s Commission on Hispanic Affairs serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department for the needs and concerns of Maryland’s Hispanic/Latino population.

MISSION

The Governor’s Commission on Hispanic Affairs will advise government, advance solutions, and serve as a resource to ensure equal access to economic, educational, health, political and social well-being of Hispanics.

VISION

The Commission envisions a Hispanic community united and empowered to prepare and integrate all its members to be viable and productive citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase information resources for Hispanics/Latinos in Maryland.

Objective 1.1 By June, 2006, increase the volume of brochures, pamphlets and other information material provided by the Commission to the Hispanic community.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of Spanish language brochures, pamphlets and other information material distributed by the commission | * | * | 5,000 | 7,000 |

Goal 2. To increase Outreach to Hispanics/Latinos in Maryland.

Objective 2.1 By June, 2006, increase the number of topic-specific workshops provided by the Commission on issues of importance to the community.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of workshops sponsored | * | 3 | 5 | 7 |

Note: *New performance measure for which actual data was not collected for fiscal year 2003

DEPARTMENT OF HUMAN RESOURCES

N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY (Continued)

MARYLAND COMMISSION FOR WOMEN

PROGRAM DISCRIPTION

The Maryland Commission for Women improves the status of women through its programs and initiatives, which address the Governor's Five Pillars; it disseminates education and legislative resources through its outreach to Maryland women.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By June fiscal year 2005, increase the number of Commissioner and Staff attending Local Commission for Women meetings and functions throughout the State.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Outcome: Attendance at local meetings | * | 250 | 300 | 350 |

Objective 1.2 By June fiscal year 2005, the total number of information units concerning Maryland women that are provided to the public, will increase by 59% over fiscal year 2004.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Number of units of public information annually | 66,324 | 105,455 | 167,673 | 266,601 |

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

Objective 2.1 By June fiscal year 2005, increase participation in the Hall of Fame Event and Women of Tomorrow Event.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Outcome: Number of applications submitted for Hall of Fame | 25 | 32 | 40 | 46 |
| Number of applications submitted for Women of Tomorrow | 49 | 96 | 120 | 140 |

Goal 3. To support and help pass the initiatives in the Governor's legislative agenda on issues of importance to Maryland women and coordinate with his legislative staff.

Objective 3.1 By June fiscal year 2005, increase number of Governor's initiatives passed by the State Legislature.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Outcome: Number of Governor's initiatives passed | 3 | 4 | 5 | 6 |

Note: *New performance measure for which data is not available.

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, and all other aspects of program management.

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, support family stability and promote customer independence.

VISION

The Social Services Administration 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 the Department reside in permanent homes.

Objective 1.1 By fiscal year 2006, 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children who leave foster/kinship care who are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption | 75% | 72% | 80% | 80% |

Objective 1.2 By fiscal year 2006, 1,000 adoptions of children placed by the Department are finalized annually.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: The number of children leaving foster/kinship care whose adoption is finalized | 766 | 820(c) | 1,000 | 1,000 |

Objective 1.3 By fiscal year 2006, 65% of the children exiting foster/kinship care through reunification do so within 12 months.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry | 50% | 55% | 65% | 65% |

Note: (e) - estimated

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION – STATE - SOCIAL SERVICES ADMINISTRATION (Continued)

Objective 1.4 By fiscal year 2006, 32% of children exiting foster/kinship care through adoption do so within 24 months.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry | 26% | 20% | 32% | 32% |

Objective 1.5 By fiscal year 2006, no more than 8.6% of foster/kinship care entries are re-entries within 12 months of a prior episode.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children entering foster/kinship care who re-enter within 12 months of a prior episode | 8.7% | 9.3% | 8.6% | 8.6% |

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

Objective 2.1 By fiscal year 2006, no more than 7% of victims of maltreatment will have a repeat occurrence.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children with recurrence of maltreatment within 6 months of a first occurrence | 8.7% | 7.9% | 7.0% | 7.0% |

Objective 2.2 By fiscal year 2006, 93% of children remain with their families at least one year after receiving in-home family services from the Department that are designed to keep the family intact.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children receiving in-home family services (Continuing Child Protective Services and Family Preservation Services) that are not placed in foster/kinship care within one year after the end of service | 92.8% | 94.0% | 93.0% | 93.0% |

Objective 2.3 By fiscal year 2006, 99.7% of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children in foster/kinship that are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver | 99.5% | 99.6% | 99.7% | 99.7% |

Goal 3. Children served by the Department receive appropriate social services consistent with their overall well being.

Objective 3.1 By fiscal year 2006, the median length of stay for children who enter out-of-home care for the first time will decline to 16 months.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: The median length of stay (in months) in out-of-home care for children who entered out-of-home care for the first time in the preceding fiscal year | 17.4 | 17.0 | 16.0 | 16.0 |

DEPARTMENT OF HUMAN RESOURCES

N00C01.01 GENERAL ADMINISTRATION-COMMUNITY SERVICE ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the Executive Director (General Administration) provides central direction for all Community Services Administration programs and for several advisory and advocacy bodies.

MISSION

The Community Services Administration (CSA) delivers quality programs and services fostering independence and safety for individuals and families in their communities. CSA works in partnership with local Departments of Social Services and Maryland's community-based and faith-based organizations by providing leadership and resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE INDICATORS

Goal 1. Individuals and families in crisis will have their needs met through emergency services.

Objective 1.1 During fiscal year 2006, increase the percentage (or number) of individuals and families served by CSA whose crisis needs are met. (Estimates listed below provide specific quantified program targets for 2006.)

| Performance Measures: | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcomes: Number of new crime victims receiving community based support services to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization through the Victim's Services Program | 44,850 | 44,170 | 45,000 | 45,000 |
| Percent of households for whom eviction prevention payments were made who retain housing for 3 mos. | 70% | 70%(e) | 70% | 70% |
| Percent of women and children who received emergency shelter and related services and moved into a more stable environment | 58% | 49% | 50% | 50% |

Goal 2. Individuals and families will have their safety needs met.

Objective 2.1 During fiscal year 2006, increase the percent (or number) of individuals and families served by CSA who are in safe settings.

| Performance Measures: | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcomes: Percent of domestic violence victims receiving counseling who have, at case closing, completed the appropriate steps to have a safety plan ready for implementation, if needed | * | 78% | 75% | 75% |
| Percent of indicated or confirmed Adult Services adult abuse cases for which there is no recurrence within six months | 97.52% | 97.79% | 96.00% | 96.00% |
| Number of eligible households that enroll in Universal Services Protection Program | 63,146 | 69,470 | 70,000 | 70,000 |

Note: *New performance measure for which data is not available

DEPARTMENT OF HUMAN RESOURCES

N00C01.01 GENERAL ADMINISTRATION-COMMUNITY SERVICE ADMINISTRATION (Continued)

Goal 3. Individuals and families served by CSA achieve their maximum level of economic and personal independence.

Objective 3.1 During fiscal year 2006, increase the percentage (or number) of individuals and families served by CSA who are able to live independently.

| Performance Measures: | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcomes: Percent of individuals served by Adult Services that remain in the community during the year | 97.36% | 98.42% | 97.00% | 97.00% |
| Number of individuals diverted or discharged from a nursing facility into home and community based services provided through the Living at Home: Maryland Community Choices waiver program | 443 | 449 | 440 | 440 |
| Number of individuals served by the Attendant Care Program who are able to continue living and/or working in the community | 112 | 124 | 118 | 118 |

Objective 3.2 During fiscal year 2006, increase the percent (or number) of individuals served by CSA employment related programs who obtain and retain employment.

| Performance Measures: | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcomes: Percent of refugees placed in jobs through the Maryland Office for New Americans who are employed on the 90th day | 85% | 88% | 85% | 85% |
| Number of new or ongoing women in the Displaced Homemakers Program that obtained employment during the fiscal year | 609 | 255 | 520 | 520 |

DEPARTMENT OF HUMAN RESOURCES

N00C01.03 MARYLAND OFFICE FOR NEW AMERICANS – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Office for New Americans (MONA) 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 a refugee's and asylee's early economic independence and social adjustment. MONA also helps legal foreign-born residents successfully complete the naturalization process.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Place 80% of refugees registered for employment services during fiscal year 2006 in unsubsidized employment.

| | 2003 | 2004 | 2005 | 2006 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of individuals in employment services caseload | 686 | 797 | 670 | 670 |
| Outcomes: Percent of employment caseload placed into jobs | 73% | 68% | 80% | 80% |
| Percent of full-time placements with health benefits | 84% | 84% | 90% | 90% |
| Average hourly wage | \$8.24 | \$8.07 | \$8.24 | \$8.25 |

Objective 1.2 Ensure 85% of refugees and asylees placed in jobs during fiscal year 2006 are employed on the 90th day.

| | 2003 | 2004 | 2005 | 2006 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of individuals who are employed on the 90th day | 85% | 88% | 85% | 85% |

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

Objective 2.1 Ensure that 75% of refugees and asylees registered for English Language and cross-cultural instruction during fiscal year 2006 complete at least one level of training.

| | 2003 | 2004 | 2005 | 2006 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of individuals in English and cross-cultural training caseload | 624 | 762 | 600 | 600 |
| Outcome: Percent of English & cross-cultural training caseload completing training | 76% | 78% | 75% | 75% |

Goal 3. Increase the number of foreign-born residents who successfully complete the naturalization process.

Objective 3.1 Ensure that 75% of foreign-born residents registered for citizenship classes during fiscal year 2006 complete at least one level of training.

| | 2003 | 2004 | 2005 | 2006 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of individuals in citizenship training caseload | 661 | 470 | 400 | 400 |
| Outcome: Percent of citizenship training caseload completing training | 75% | 75% | 75% | 75% |

DEPARTMENT OF HUMAN RESOURCES

N00C01.04 LEGAL SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Legal Services Program (MLSP) provides the legal representation for children in Child in Need of Assistance (CINA) and Termination of Parental Rights (TPR) proceedings and disabled indigent adults in Adult Public Guardianship proceedings across the State of Maryland. Services are provided by contracting with legal business management organizations that provide effective legal counsel, or when there is a conflict of interest, by way of court appointed private attorneys.

MISSION

To protect the legal rights and interests of DHR's children and adult customers 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 Guardianship cases.

Objective 1.1 By 2006, increase the level of attorney and client interaction to an average of 4 in-person contacts and up to 6 hours per client.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Average number of in-person contacts for adult and CINA cases | 3 | 3 | 4 | 4 |
| Average hours per case for adult and CINA cases | 5 | 6 | 6 | 6 |

Objective 1.2 By 2006, maintain the number of MLSP service contractors as a percent of all MLSP-funded CINA and adult guardianship cases (rather than court-appointed attorneys) at 98%.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Percent of MLSP CINA and Adult guardianship cases handled by contractors | 98% | 98% | 98% | 98% |
| Outputs: Number of eligible child clients | 18,395 | 18,422 | 19,590 | 20,762 |
| Number of adult clients served | 1,436 | 1,377 | 1,445 | 1,517 |

Objective 1.3 During 2006, increase to 94% the legal quality of representation by MLSP service contractors in each jurisdiction.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of Maryland jurisdictions reporting quality representation | 81% | 92% | 92% | 94% |

DEPARTMENT OF HUMAN RESOURCES

N00C01.05 SHELTER AND NUTRITION – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Shelter and Nutrition Program includes departmental initiatives to provide emergency shelter, transitional housing, emergency food, housing counseling, supportive services, and related activities for homeless persons and persons at risk of becoming homeless. The program includes the following subprograms: Emergency and Transitional Housing and Services Program; Housing Counseling Program; Service-Linked Housing Program; the Homeless Women-Crisis Shelter Home Program (budgeted in N00C01.11); The Emergency Food Assistance Program; Maryland Emergency Food Program; the Meal Delivery to Patients with AIDS Program; and the Statewide Nutrition Assistance Program. The Homelessness Prevention Program is also administered by this office but is budgeted through the Family Investment Administration. This office continues to support the efforts of local jurisdictions in applying for funds under the Supportive Housing Program of the Department of Housing and Urban Development. This effort also includes support for the implementation of a statewide Homeless Management Information System. The program administers statewide freezing weather plans, conducts an annual comprehensive data collection from emergency and transitional shelters, and provides an annual report on the status of homelessness in Maryland. This office provides lead staff support for the Governor's Interagency Council on Homelessness, formed to coordinate the state's efforts to end homelessness. Additionally, the program staffs the Governor's Advisory Board on Homelessness, which advises the Department on funding allocations and policy issues relating to homelessness, and the State Advisory Council on Hunger, which focuses on hunger and nutrition issues.

MISSION

To end hunger and homelessness in Maryland using the provision of food, emergency shelter, transitional housing, permanent housing, and supportive services administered through collaborative partnerships with federal and state programs and local governments, local Departments of Social Services, community-based organizations, the faith community and consumers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To direct emergency resources to address the immediate needs of hungry and/or homeless persons for shelter, food and related services.

Objective 1.1 Annually support 85,000 bednights of emergency shelter for homeless persons.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Number of bednights of emergency shelter provided for homeless persons. | 91,933 | 90,000(e) | 85,000 | 85,000 |

Objective 1.2 Annually, distribute 1,630,000 meals and 460,000 bags of food to needy persons through the Maryland Emergency Food Program.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcomes: Number of meals distributed to hungry Marylanders | 1,858,040 | 1,750,000(e) | 1,630,000 | 1,630,000 |
| Number of bags of food distributed to hungry Marylanders | 524,093 | 500,000(e) | 460,000 | 460,000 |

Goal 2. To provide long-term solutions to the problem of homelessness by preventing new incidences of homelessness, and providing services that move homeless households into more stable housing.

Objective 2.1 Annually, through the Emergency and Transitional Housing Services Program, support 115,000 bednights of transitional housing to homeless persons.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Number of bednights of transitional housing provided for homeless persons | 130,441 | 125,000(e) | 115,000 | 115,000 |

DEPARTMENT OF HUMAN RESOURCES

N00C01.05 SHELTER AND NUTRITION – COMMUNITY SERVICES ADMINISTRATION (Continued)

Objective 2.2 Annually, prevent 2,000 imminent household evictions through cash grants for unpaid rent/utilities, with 70% of these households retaining their housing for at least 3 months.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcomes: Number of evictions prevented through cash grants | 3,088 | 2,700(e) | 2,000 | 2,000 |
| Percent of households for whom eviction prevention payments were made who retain housing for 3 months | 70% | 70%(e) | 70% | 70% |

Objective 2.3 Annually, assist 2,000 vulnerable households to maintain their existing housing for the duration of the Service Linked Housing Program year, through linkages to support services.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Number of vulnerable households that maintained their existing housing through linkages to support services | 2,347 | 2,200(c) | 2,000 | 2,000 |

Objective 2.4 Annually, ensure that at least 500 households who receive housing counseling because of homelessness or risk of homelessness obtain permanent housing, with 75% of those households retaining their housing for at least three months.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Number of households receiving housing counseling because of homelessness or risk of homelessness who obtain permanent housing | 625 | 575 | 500 | 500 |
| Outcome: Percent of persons receiving housing counseling who maintained permanent housing for 3 months | 93% | 85% | 75% | 75% |

Note: (e) Estimated

DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

Adult Services, through local departments of social services and community based agencies, provides services to the elderly and individuals with disabilities. This service delivery system protects vulnerable persons, 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. The programs of the Office of Personal Assistance Services supports the Supreme Court's Olmstead decision by offering adults with disabilities a wide range of community and home based services in the least restrictive environment. Additionally, the Office of Community Initiatives, through its local partners, provides employment and services programs designed to promote the positive involvement of fathers in the lives of children. Initiatives' supporting the reduction of non-marital births through abstinence from sexual activity for elementary and secondary schools and home visitation with first-time parents are also housed in this office.

MISSION

Through partnerships with families, communities, businesses, public and private agencies and cooperation with local departments, Adult Services promotes customer independence, protects vulnerable adults, and supports fathers' involvement with children and non-marital birth reduction efforts.

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 By fiscal year 2006, 96% of adult abuse cases will have no recurrence in six months.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of investigations of adult abuse completed | 4,296 | 4,057 | 4,400 | 4,500 |
| Number of cases of adult abuse indicated or confirmed | 2,167 | 2,069 | 2,300 | 2,400 |
| Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months | 97.52% | 97.79% | 96.00% | 96.00% |

Goal 2. Individuals served by adult services achieve their maximum level of independence.

Objective 2.1 By fiscal year 2006, 97% of elderly and disabled served by adult services are living at their maximum level of independence in the community.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of adults receiving case management services | 36,347 | 33,593 | 32,000 | 32,000 |
| Outcome: Percent of individuals served by adult services who remain in the community during the year | 97.36% | 98.42% | 97.00% | 97.00% |

Objective 2.2 By fiscal year 2006, 98% of individuals with disabilities in the Living at Home: Maryland community Choices waiver who are discharged or diverted from a nursing facility will remain independent in the community.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of individuals diverted or discharged from a nursing facility into home and community-based services | 433 | 449 | 440 | 440 |
| Percent of individuals diverted or discharged from a nursing facility who remain in the community | * | 98% | 98% | 98% |

DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES – COMMUNITY SERVICES ADMINISTRATION (Continued)

Objective 2.3 By fiscal year 2006, the Attendant Care Program (ACP) will provide services for 118 individuals, enabling 99% of them to live and work in the community.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcomes: Number of individuals served by the ACP who are able to continue living and/or working in the community | 112 | 124 | 118 | 118 |
| Percent of individuals served by the ACP who live and work in the community | * | 99% | 99% | 99% |

Note: *Denotes new indicators for which there are no actual figures

DEPARTMENT OF HUMAN RESOURCES

N00C01.11 VICTIM SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Victim Services (OVS) includes departmental initiatives to provide an environment of greater safety and to help stabilize the lives of victims of crime and their families, especially for victims of domestic violence, rape, sexual assault and child abuse; and to provide other needed services to assist victims in crisis and in transition. The program also includes initiatives to address the special needs of displaced homemakers after separation from their income source and to meet the needs of unemployed and underemployed persons to increase their opportunity for stable employment. The program includes the following seven subprograms: Victims of Crime Assistance Program, Domestic Violence Program, Rape Crisis Program, Crisis Response, Disaster Relief Fund, Displaced Homemaker Program, Project Retain and the Women's Crisis Shelter Program. The Office of Victim Services uses state and federal sources of funding to purchase services for each of these subprograms from community-based providers in all regions of the state.

MISSION

To meet the needs of victims in crisis and transition, the needs of former TANF customers that have exited to work and need assistance in maintaining employment and job advancement, and the needs of unemployed and underemployed individuals qualifying as displaced homemakers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide community based support services to victims of domestic violence, rape/sexual assault, child abuse and other crimes to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization.

Objective 1.1 During fiscal year 2006, OVS will provide community based support services to 45,000 new crime victims to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measure | | | | |
| Output: Number of new victims receiving community based support services to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization | 44,850 | 44,170 | 45,000 | 45,000 |

Objective 1.2 During fiscal year 2006, 70% of domestic violence victims receiving counseling services will have, at case closing, completed the appropriate steps to have a safety plan in place ready for implementation, if needed.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measure | | | | |
| Outcome: Percent of domestic violence victims, who have, at a case closing, completed the appropriate steps to have a safety plan ready for implementation, if needed | * | 78% | 75% | 75% |

Objective 1.3 During fiscal year 2006, 55% of rape and sexual assault/abuse victims receiving counseling services will have, at case closing, reached their short term goals to alleviate the immediate crisis, as outlined in their treatment.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measure | | | | |
| Outcome: Percent of rape/sexual assault/abuse victims who have, at case closing, reached their short term goals to alleviate the immediate crisis | * | * | 50% | 55% |

Note: * New performance measure for which data is not available

DEPARTMENT OF HUMAN RESOURCES

N00C01.11 VICTIM SERVICES – COMMUNITY SERVICES ADMINISTRATION (Continued)

Goal 2. To assist individuals who qualify as displaced homemakers and are attempting to enter or re-enter the workforce through life skills counseling, career counseling, education, training and job placement.

Objective 2.1 In fiscal year 2006, provide life management counseling services to 2,000 new and ongoing displaced homemaker

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Number of new and ongoing displaced homemakers receiving life management counseling services | 2,228 | 677 | 1,800 | 2,000 |

Objective 2.2 In fiscal year 2006, 520 new and ongoing displaced homemakers receiving services will obtain job placement.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Number of new and ongoing displaced homemakers receiving career counseling services | 2,169 | 1,665 | 2,000 | 2,000 |
| Number of new and ongoing displaced homemakers receiving career path services | 1,254 | 389 | 910 | 910 |
| Number of new and ongoing displaced homemakers receiving job-training services | 250 | 502 | 1,100 | 1,100 |
| Outcome: Number of new and ongoing displaced homemakers who obtained employment during the fiscal year | 123 | 255 | 520 | 520 |

Goal 3. To address the immediate needs of homeless women and their children for shelter, food and related services.

Objective 3.1 Annually, provide emergency shelter and related services to 1,800 homeless women and their children

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Number of homeless women and their children receiving emergency shelter and related services | 2,107 | 2,890 | 1,800 | 1,800 |

Objective 3.2 Annually, 50% of homeless women receiving emergency shelter and related services will move from the emergency shelter into a more stable living environment.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcomes: Percent of women and children who moved into a more stable living environment | 58% | 49% | 50% | 50% |

DEPARTMENT OF HUMAN RESOURCES

N00C01.12 OFFICE OF HOME ENERGY PROGRAMS (OHEP) – COMMUNITY SERVICES 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) was enacted by the Legislature in 1999. The program 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.
- The Utility Services Protection Program (USPP), a program of the Public Service Commission, requires the state's utilities to provide a winter shutoff protection to customers who are eligible for MEAP benefits. USPP applications are taken by OHEP's agencies on behalf of utilities. The utilities establish a budget billing plan for USPP enrollees. Customers who make regular USPP payments obtain winter shutoff protection.

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;
- meet their immediate home energy needs in the context of energy crises; and
- reduce their need for energy consumption as well as provide health and safety protection from inefficient or inoperable residential structures or energy devices.

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 2006, provide access to OHEP's unified application for MEAP, EUSP, USPP benefits to 34% of the total low-income eligible households in the state with income below 150% of the federal poverty guidelines.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outputs: Percent of eligible households certified for MEAP benefits | 28.0% | 28.9% | 28.9% | 28.9% |
| Percent of eligible households certified for EUSP Bill payment benefits | 25.1% | 26.2% | 26.6% | 26.6% |
| Percent of eligible households certified for EUSP Arrearage payments | 1.3% | 1.8% | 1.6% | 1.6% |
| Aggregated number of units of cash benefits paid to eligible households (all three programs) | 151,193 | 158,322 | 158,570 | 158,570 |

Note: * Total eligible population below 150% of OMB poverty guidelines as reported in the 2000 Census was 278,129 households in Maryland. All percentage calculation in this table use this number as the divisor.

DEPARTMENT OF HUMAN RESOURCES

N00C01.12 OFFICE OF HOME ENERGY PROGRAMS (OHEP) – COMMUNITY SERVICES ADMINISTRATION (Continued)

Objective 1.2 During fiscal year 2006, increase the number of eligible households establishing budget billing payment arrangements and obtaining winter shutoff protection upon enrollment in the Utility Services Protection Program (USPP).

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcomes: Number of eligible households that enroll in USPP | 63,146 | 69,470 | 70,000 | 70,000 |

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 2006, provide 1,200 energy crisis MEAP grants.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcomes: Number of energy crisis MEAP grants and services | 1,229 | 1,240 | 1,200 | 1,200 |

DEPARTMENT OF HUMAN RESOURCES

N00D01.01 GENERAL ADMINISTRATION – CHILD CARE ADMINISTRATION

PROGRAM DESCRIPTION

The Child Care Administration (CCA) sets standards to ensure the safety of children in child care, regulates all child care centers and family child care homes and encourages the development of additional child care facilities and quality improvements through collaboration with other agencies and community organizations. The CCA supports the delivery of Purchase of Care services by Family Investment staff in local departments of social services through the development and management of resources, the development of regulations and policies, monitoring and technical support.

MISSION

The Child Care Administration fosters the development of a child care system that meets the needs of Maryland's families for safe and appropriate child care and helps low-income families obtain child care to support their efforts to achieve and maintain economic independence.

VISION

Maryland's families can easily find quality child care that is convenient and affordable and meets the needs of their children.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Child care is safe.

Objective 1.1 At least 95% of all regulated child care facilities comply with critical health and safety standards.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of facilities in compliance with critical health and safety standards | 96.5% | 96.7% | 95.0% | 95.0% |

Goal 2. Child care is available and meets the needs of children and families.

Objective 2.1 In fiscal year 2006, increase the ratio of regulated child care slots to the number of children under 12 with mothers in the workforce to a ratio of 1:2.60.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of child care slots in relation to number of potential users (children under age 12 with mothers in the workforce) | 1:3.07 | 1:3.05 | 1:2.60 | 1:2.60 |

Objective 2.2 In fiscal year 2006, increase by 2% over the 2003 actual number of slots for child and infant care and care during non-traditional hours.

| | 2003 | 2004 | 2005 | 2006 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of slots for infant care and care during non-traditional hours | 32,444 | 33,865 | 33,092 | 33,092 |

DEPARTMENT OF HUMAN RESOURCES

N00D01.01 GENERAL ADMINISTRATION – CHILD CARE ADMINISTRATION (Continued)

Goal 3. Child care providers pursue professional development to improve the quality of child care.

Objective 3.1 By fiscal year 2006, 12% of all child care providers are participating in the Maryland Child Care Credentialing program.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Output: Percent of child care providers participating in the credentialing program | 6.8% | 9% | 10% | 12% |

Objective 3.2 In fiscal year 2006, 85% of all child care providers participating in the Maryland Child Care Credentialing program at Level Two or higher meet cash bonus requirements for achieving and maintaining advanced levels of education, experience and professional development.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Percent of participating providers earning a cash reward for achieving and maintaining advanced levels of education, experience and professional involvement* | 48% | 70% | 85% | 85% |

Note: *Must work in field 12 months following the issuance of advanced credentials to qualify for cash awards.

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 customer services provided to DHR Central office, local department of social services and community partners.

Objective 1.1 Fiscal year 2005 and each subsequent year, customer service ratings will maintain a greater than 4.5 overall average (rating 1 low to 5 high).

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Customer service response overall experience ratings divided by total number of customer service responses received | 4.0 | 4.2 | 4.5 | 4.5 |

Goal 2. Secure, allocate, expend and report fiscal resources accurately and timely.

Objective 2.1 Fiscal year 2005 and each subsequent year, budget requests will be linked directly to DHR's MFR objectives.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcomes: Total general fund budget dollars requested minus dollars rejected due to MFR divided by total general fund budget dollars requested | 100% | 100% | 99% | 99% |

Goal 3. Provide a high quality workforce of DHR employees.

Objective 3.1 Fiscal year 2005 and each subsequent year, 70% of exempted vacant positions will be filled within a six-month timeframe. During the cost containment hiring freeze, 85% of exempted vacancies will be filled within 3 months of receiving the exemption authorization.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outputs: Total vacant positions filled within 6 months in current fiscal year divided by the sum of total vacant positions | 88% | 73% | 70% | 70% |

Objective 3.2 All employees will receive an End of Cycle PEP evaluation (based on the Entry on Duty Date).

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outputs: Total number of employee PEP ratings received in the current fiscal year divided by the total number of PEP ratings due in the fiscal year | 82.7% | 82.5% | 100% | 100% |

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 the 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. Provide a professional, well-designed and safe physical work environment.

Objective 1.1 By fiscal year 2006, 99% of DHR-leased office space will conform to DGS standards.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Output: Percent of DHR-leased office spaces that conform to DGS standards | 93% | 84% | 95% | 99% |

Goal 2. Reduce the cost associated with the use of privately owned vehicles by DHR employees.

Objective 2.1 By fiscal year 2006, reduce the Privately Owned Vehicle (POV) reimbursement to DHR employees by 10%.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Amount of POV Reimbursements | \$958,560 | \$645,478 | \$613,204 | \$582,544 |

Goal 3. Reduce the cost of work-related injuries to DHR employees.

Objective 3.1 By fiscal year 2006, reduce work related injury costs by 18%.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Amount paid in claims (2002 = \$657,134) | \$101,736 | \$152,526 | \$140,324 | \$129,098 |

Goal 4. Provide timely delivery of products from the Graphics Media Center to customers.

Objective 4.1 By fiscal year 2006, provide 80% timely delivery of products.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outputs/Quality: Percent of print jobs delivered on time | 84% | 85% | 85% | 85% |

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 the department's information systems. This includes responsibility for computer applications and systems, computer and communication equipment, computer peripheral equipment, telephone systems and equipment, ancillary facility and support equipment, and consumables and supplies. The scope encompasses DHR locations in every jurisdiction Statewide. In addition, the CIO serves as the principal information technology advisor to the Secretary, Deputy Secretaries, and Executive Staff of the department.

MISSION

We will provide quality information technology products, services, and tools to enable DHR to better serve its customers, empower its workers, and meet the needs of its stakeholders.

VISION

We envision an OTHS organization that provides quality customer service through reliable and technically sound information technology that is supported by a highly skilled professional staff.

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 By July 2005, the average wait time for incoming Help Desk calls is 60 seconds.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Wait time for incoming Help Desk calls in seconds | * | 16 | 60 | 60 |

Objective 1.2 By July 2005, the average length of a call to the Help Desk is 3 minutes.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Length of call to Help Desk in minutes | * | 2.09 | 3.0 | 3.0 |

Objective 1.3 By July 2005, 60% of problems are resolved on first contact with Help Desk.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Problems resolved on first contact with Help Desk | * | 51% | 60% | 60% |

Goal 2. Ensure the access and availability of information systems that readily meet the business needs of DHR.

Objective 2.1 By July 2005, mainframe DHR systems are up and available to users 99% of the time.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of the scheduled time that mainframe systems are available | 99% | 99% | 99% | 99% |

Note: *New performance measure for which data is not available

DEPARTMENT OF HUMAN RESOURCES

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.

MISSION

Local Departments of Social Services, in cooperation with community partners, will employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

VISION

The Foster Care Maintenance program 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 the Department reside in permanent homes.

Objective 1.1 By 2006, 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of children who leave foster/kinship care who are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption | 75% | 72% | 80% | 80% |

Objective 1.2 By 2006, 1,000 adoptions of children placed by the Department are finalized annually.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: The number of children leaving foster/kinship care whose adoption is finalized | 766 | 820(c) | 1,000 | 1,000 |

Note: (e) Estimated

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 assists customers in finding jobs and determines eligibility for cash assistance, food stamps, purchase of child care, public assistance to adults, and medical assistance. Local departments also determine eligibility for Refugee Assistance.

MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, assist people 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 children under one toward a speedy and lasting exit from Temporary Cash Assistance (TCA).

Objective 1.1 To ensure at least 40% of families leaving TCA remain independent in State fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of TCA case closures that remain closed for 12 consecutive months (Number of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total number of TCA cases that closed) | 55% | 45%(e) | 44% | 40% |

Objective 1.2 To limit the number of TCA families reaching the 60 month time limit to no more than 20% through State fiscal year 2006.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of families with an adult receiving Federally funded TCA who have reached their 60 th month since January 1, 1997 | 2% | 5% | 6% | 10% |
| Outcome: Percent of families who exit from TCA (Number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA) | 10% | 10% | 10% | 10% |

Goal 2. Assure individuals and families receive appropriate benefits.

Objective 2.1 To decrease the food stamp error rate to no more than 105% of the national tolerance level in Federal fiscal year 2004; decrease the food stamp error rate to the national tolerance level in Federal fiscal year 2005; and by Federal fiscal year 2006 decrease the food stamp error rate to less than or equal to 6%.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Quality: Percent of error food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year) | 7.2% | 5.5%(c) | 6.0% | 6.0% |

Note: (c) Estimated.

DEPARTMENT OF HUMAN RESOURCES

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

Objective 2.2 To ensure that 97% of individuals and families with TCA cases closed due to earnings subsequently receive Food Stamps, Medical Assistance, or Purchase of Care.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Quality: Percent of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month | 100% | 100% | 100% | 100% |

Objective 2.3 To ensure that TDAP/TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 24 months.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Weighted average number of months from the date of TDAP/TEMHA application until date of approval of SSI | 24 | 24 | 24 | 23 |

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

Objective 3.1 To achieve earnings gain rate of 40% in Federal fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of increased earnings over time for employed Individuals | 44% | 43% | 40% | 40% |

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

Objective 4.1 To achieve at least 9,000 placements in State fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Total number of job placements | 7,531 | 9,410 | 9,000 | 9,000 |

Objective 4.2 To achieve a job retention rate of 75% in Federal fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Job retention rate (Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter) | 74% | 73% | 75% | 75% |

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 for children who need out-of-home care, provide appropriate placement and permanency. 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 the Department reside in permanent homes.

Objective 1.1 By 2006, 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children who leave foster/kinship care who are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption | 75% | 72% | 80% | 80% |

Objective 1.2 By 2006, 1,000 adoptions of children placed by the Department are finalized annually.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: The number of children leaving foster/kinship care whose adoption is finalized per fiscal year | 766 | 820(e) | 1,000 | 1,000 |

Objective 1.3 By 2006, 65% of the children exiting foster/kinship care through reunification do so within 12 months.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children who exit foster/ kinship care through reunification within 12 months of entry | 50% | 55% | 65% | 65% |

Objective 1.4 By 2006, 32% of children exiting foster/kinship care through adoption do so within 24 months.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry | 26% | 20% | 32% | 32% |

Note: (e) -Estimated

DEPARTMENT OF HUMAN RESOURCES

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

Objective 1.5 By 2006, no more than 8.6% of foster/kinship care entries are re-entries within 12 months of a prior episode.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children entering foster/kinship who re-enter within 12 months of a prior episode | 8.7% | 9.3% | 8.6% | 8.6% |

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

Objective 2.1 By 2006, no more than 7% of victims of maltreatment will have a repeat occurrence.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children with recurrence of maltreatment within 6 months of a first occurrence | 8.7% | 7.9% | 7.0% | 7.0% |

Objective 2.2 By 2006, 93% of children remain with their families at least one year after receiving in-home family services from the Department that are designed to keep the family intact.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children receiving in-home family services (Continuing Child Protective Services and Family Preservation Services) that are not placed in foster/kinship care within one year after the end of service | 92.8% | 94.0% | 93.0% | 93.0% |

Objective 2.3 By 2006, 99.7% of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver | 99.5% | 99.6% | 99.7% | 99.7% |

Goal 3. Children served by the Department receive appropriate social services consistent with their overall well being.

Objective 3.1 By 2006, the median length of stay for children who enter out-of-home care for the first time will decline to 16 months.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: The median length of stay (in months) in out-of-home care for children who entered out-of-home care for the first time in the preceding fiscal year | 17.4 | 17.0 | 16.0 | 16.0 |

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 Community Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable persons, 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 the 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 By FY 2006, 96% of adult abuse cases will have no recurrence in six months.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Inputs: Number of reports of adult abuse accepted | 4,834 | 4,633 | 5,000 | 5,200 |
| Outputs: Number of investigations of adult abuse completed | 4,296 | 4,057 | 4,400 | 4,500 |
| Number of cases of adult abuse indicated or confirmed | 2,167 | 2,069 | 2,300 | 2,400 |
| Outcomes: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months | 97.52% | 97.79% | 96.00% | 96.00% |

Goal 2. Individuals served by adult services achieve their maximum level of independence.

Objective 2.1 By FY 2006, 97% of elderly and disabled served by adult services are living at their maximum level of independence, in the community.

| | 2003 | 2004 | 2005 | 2006 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outputs: Number of adults receiving case management services | 36,347 | 33,593 | 38,500 | 38,500 |
| Outcomes: Percent of individuals served by adult services who remain in the community during the year | 97.36% | 98.42% | 97.00% | 97.00% |

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 Service, in cooperation with the 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 for 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

Objective 2.2 By fiscal year 2006, maintain a perfect record of satisfactory DLS audit results for DHR programs.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Quality: Percent of satisfactory DLS audit reports on DHR programs | 100% | 100% | 100% | 100% |
| Number of repeat high-risk OIG audit findings | 11 | ** | 0 | ** |

Note: **Performance is measured every two years.

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

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.

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 2% each fiscal year until we reach 80%.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Outputs: Percent of cases in the state child support caseload under order | 68.84% | 73.77% | 75.77% | 77.77% |

Objective 1.2 Increase by 1% per state fiscal year the number of cases with payment on arrears per state fiscal year until we reach 80%.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Outcomes: Percent of cases with arrears for which a payment is received | 62.36% | 62.10% | 63.10% | 64.10% |

Objective 1.3 Increase the statewide percentage of children in the child support caseload with paternity established by 2% per state fiscal year until we reach 90%.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Outputs: Percent of children in the state child support caseload with paternity established | 75.63% | 83.42% | 85.42% | 87.42% |

Objective 1.4 Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Outputs: Percent of current support paid | 63.18% | 61.79% | 62.79% | 63.79% |

Note: *Performance levels are based on Federal Fiscal Year actual data from October 2003 through June 2004.

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 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 Temporary Cash Assistance (TCA).

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

Temporary Disability Assistance Program (TDAP) provides cash assistance to indigent adults with no children whose impairment precludes their employment for at least three months and who are ineligible for assistance in which there is federal financial participation.

Public Assistance to Adults provides payments to indigent clients with no children residing in licensed domiciliary care homes and Project Home customers.

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

The Emergency Assistance to Families Program provides financial assistance 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 remain independent.

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 economic self-sufficiency. Each agency administers cash assistance, food stamp and benefit programs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 2. Assure individuals and families receive appropriate benefits.

Objective 2.1 To decrease the food stamp error rate to no more than 105% of the national tolerance level in Federal fiscal year 2004; decrease the food stamp error rate to the national tolerance level in federal fiscal year 2005; and by Federal fiscal year 2006 decrease the food stamp error rate to less than or equal to 6%.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Proportion of correct food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year) | 7.2% | 5.5%(c) | 6.0% | 6.0% |

Note: (e) Estimated.

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 2.2 To ensure that 97% of individuals and families with TCA cases closed due to earnings subsequently receive Food Stamps, Medical Assistance, or Purchase of Care (POC).

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Percent of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or POC in the following month | 100% | 100% | 100% | 100% |

Objective 2.3 To ensure that 95% of individuals and families, whose TCA cases are closed or denied for other than earnings, subsequently receive Food Stamps, Medical Assistance, or POC.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Percent of TCA cases closed or denied for other than earnings who subsequently receive Food Stamps, Medical Assistance, or POC in the following month | 98% | 96% | 98% | 98% |

Objective 2.4 To ensure that TDAP/TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 24 months.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Weighted average number of months from the date of TDAP/TEMHA application until date of approval for SSI | 24 | 24 | 24 | 23 |

DEPARTMENT OF HUMAN RESOURCES

N00G00.09 PURCHASE OF CHILD CARE – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Purchase of Care (POC) program provides child care subsidies to eligible families to enable them to achieve and/or to maintain economic self-sufficiency and to avoid dependency on public assistance. Families served include families receiving temporary cash assistance (TCA); enrolled in public school; training; working or in a job search activity; transitioning from TCA, and income eligible families (NON-TCA) who are working, in school, or in training.

MISSION

Local departments of social services, in cooperation with DHR and community partners, support eligible families' efforts to achieve and/or maintain economic self-sufficiency by providing financial assistance for child care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Child care is accessible to low-income families.

Objective 1.1 In fiscal year 2006, maintain the percentage of income eligible families receiving POC subsidies and applicants that meet the eligibility requirements for Temporary Cash Assistance and Transitional Child Care criteria above 10%.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Inputs: Funding for child care subsidies | \$134,780,252 | \$106,433,926 | \$111,835,167 | \$103,064,217 |
| Outputs: Number of children 24 months of age and older in family child care homes | 9,006 | 7,947 | 7,935 | 8,548 |
| Number of children under 24 months of age in family child care homes | 2,883 | 1,428 | 2,425 | 1,549 |
| Number of children 24 months of age and older in child care centers | 10,672 | 9,781 | 8,914 | 10,519 |
| Number of children under 24 months of age in child care centers | 1,565 | 927 | 1,286 | 1,007 |
| Number of children in informal care | 6,923 | 5,351 | 6,165 | 5,768 |
| Total number of children | 31,049 | 25,434 | 26,725 | 27,391 |
| Total number of families served | 23,452 | 18,981 | 19,944 | 20,462 |
| Outcome: Percent of income eligible families receiving subsidies | 20% | 16% | 15% | 15% |

Objective 1.2 In fiscal year 2006, maintain the percentage of POC low-income working families with co-payments at or below 10% of their annual gross income above 50%.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Percent of POC low-income working families with co-payments at or below 10% of annual gross income | 85% | 79% | 67% | 65% |

Objective 1.3 In fiscal year 2006, increase by 4% the number of regulated child care providers accepting POC vouchers over the fiscal year 2004 actual.

| Performance Measures | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Percent of regulated providers accepting POC vouchers | 37% | 32% | 34% | 36% |

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.

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.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Move families with an employable parent and no children under one toward a speedy and lasting exit from Temporary Cash Assistance.

Objective 1.1 To ensure at least 40% of families leaving TCA remain independent in State fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of TCA case closures that remain closed for 12 consecutive months (Number of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total number of closed TCA) | 55% | 45%(e) | 44% | 40% |

Objective 1.2 To limit the number of TCA families reaching the 60 month time limit to no more than 20% through State fiscal year 2006.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percentage of families with an adult receiving Federally funded TCA who have reached their 60 th month since January 1, 1997 | 2% | 5% | 6% | 10% |
| Percent of families who exit from TCA (Number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA) | 10% | 10% | 10% | 10% |

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

Objective 3.1 To achieve earnings gain rate of 40% in Federal fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of increased earnings over time for employed individuals | 44% | 43% | 40% | 40% |

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

Objective 4.1 To achieve at least 9,000 placements in State fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Total number of job placements | 7,531 | 9,410 | 9,000 | 9,000 |

Note: (e) Estimated.

DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES—LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 4.2 To achieve a job retention rate of 75% in Federal fiscal year 2005 and 2006 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Job retention rate (Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter) | 74% | 73% | 75% | 75% |

Note: (e) Estimated.

DEPARTMENT OF HUMAN RESOURCES

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

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.

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enable, encourage and enforce parental responsibility.

Objective 1.1 Increase the statewide percent of child support cases with support orders by 2% each fiscal year until we reach 80%.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Output: Percent of IV-D cases in the state child support caseload under order | 68.84% | 73.77% | 75.77% | 77.77% |

Objective 1.2 Increase by 1% per state fiscal year the number of cases with payment on arrears per state fiscal year until we reach 80%.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Outcome: Percent of cases with arrears for which a payment is received | 62.36% | 62.10% | 63.10% | 64.10% |

Objective 1.3 Increase the statewide percentage of children in the child support caseload with paternity established by 2% per state fiscal year until we reach 90%.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Output: Percent of children in the state child support caseload with paternity established | 75.63% | 83.42% | 85.42% | 87.42% |

Objective 1.4 Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures* | | | | |
| Output: Percent of current support paid | 63.18% | 61.79% | 62.79% | 63.79% |

Note: *Performance levels are based on Federal Fiscal Year actual data from October 2003 through September 2004.

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

Goal 1. Move families with an employable parent and no children under one toward a speedy and lasting exit from Temporary Cash Assistance.

Objective 1.1 To ensure at least 40% of families leaving TCA remain independent in State fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of TCA case closures that remain closed for 12 consecutive months (Number of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total # of TCA cases that closed) | 55% | 45%(e) | 44% | 40% |

Objective 1.2 To limit the number of TCA families reaching the 60 month time limit to no more than 20% through State fiscal year 2006.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of families with an adult receiving Federally funded TCA who have reached their 60 th month since January 1, 1997 | 2% | 5% | 6% | 10% |
| Percent of families who exit from TCA (Number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA) | 10% | 10% | 10% | 10% |

Goal 2. Assure individuals and families receive appropriate benefits.

Objective 2.1 To decrease the food stamp error rate to no more than 105% of the national tolerance level in Federal fiscal year 2004; decrease the food stamp error rate to the national tolerance level in Federal fiscal year 2005; and by Federal fiscal year 2006 decrease the food stamp error rate to less than or equal to 6%.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Proportion of correct food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year) | 7.2% | 5.5%(e) | 6.0% | 6.0% |

DEPARTMENT OF HUMAN RESOURCES

N00I00.04 DIRECTOR'S OFFICE—FAMILY INVESTMENT ADMINISTRATION (Continued)

Objective 2.2 To ensure that 97% of individuals and families with TCA cases closed due to earnings subsequently receive Food Stamps, Medical Assistance, or Purchase of Care (POC).

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Percent of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or POC in the following month | 100% | 100% | 100% | 100% |

Objective 2.3 To ensure that 95% of individuals and families, whose TCA cases are closed or denied for other than earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Percent of TCA cases closed or denied for other than earnings who subsequently receive Food Stamps, Medical Assistance, or POC in the following month | 98% | 96% | 98% | 98% |

Objective 2.4 To ensure that TDAP/TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 24 months.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Weighted average number of months from the date of TDAP/TEMHA application until date of approval of SSI | 24 | 24 | 24 | 23 |

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

Objective 3.1 To achieve earnings gain rate of 40% in Federal fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of increased earnings over time for employed individuals | 44% | 43% | 40% | 40% |

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

Objective 4.1 To achieve at least 9,000 placements in State fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Total number of job placements | 7,531 | 9,410 | 9,000 | 9,000 |

Objective 4.2 To achieve a job retention rate of 75% in Federal fiscal year 2005 and retain this rate in subsequent fiscal years.

| Performance Measure | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Job retention rate (Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter) | 74% | 73% | 75% | 75% |

Note: (e) Estimated

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF DEPARTMENT OF HUMAN RESOURCES

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|----------------------|-----------------------|----------------------|
| Total Number of Authorized Positions..... | 7,140.03 | 7,296.60 | 7,248.40 |
| Total Number of Contractual Positions..... | 51.43 | 135.11 | 135.11 |
| Salaries, Wages and Fringe Benefits..... | 378,830,047 | 394,069,620 | 391,666,973 |
| Technical and Special Fees..... | 3,463,956 | 5,808,902 | 10,244,324 |
| Operating Expenses..... | 1,191,297,367 | 1,170,753,941 | 1,240,591,220 |
| Original General Fund Appropriation..... | 519,733,647 | 563,168,615 | |
| Transfer/Reduction..... | 42,197,422 | -214,757 | |
| Total General Fund Appropriation..... | 561,931,069 | 562,953,858 | |
| Less: General Fund Reversion/Reduction..... | 11,910,309 | | |
| Net General Fund Expenditure..... | 550,020,760 | 562,953,858 | 565,103,026 |
| Special Fund Expenditure..... | 98,494,970 | 67,362,261 | 65,920,471 |
| Federal Fund Expenditure..... | 906,912,037 | 927,556,604 | 1,000,110,795 |
| Reimbursable Fund Expenditure..... | 18,163,603 | 12,759,740 | 11,368,225 |
| Total Expenditure..... | <u>1,573,591,370</u> | <u>1,570,632,463</u> | <u>1,642,502,517</u> |

SUMMARY OF OFFICE OF THE SECRETARY

| | | | |
|---|-------------------|-------------------|-------------------|
| Total Number of Authorized Positions..... | 142.00 | 146.00 | 142.00 |
| Total Number of Contractual Positions..... | 1.38 | .81 | .81 |
| Salaries, Wages and Fringe Benefits..... | 9,520,013 | 9,835,363 | 9,672,663 |
| Technical and Special Fees..... | 45,976 | 102,386 | 106,519 |
| Operating Expenses..... | 1,572,600 | 1,859,372 | 1,806,098 |
| Original General Fund Appropriation..... | 8,144,997 | 7,511,753 | |
| Transfer/Reduction..... | -659,127 | 40,077 | |
| Total General Fund Appropriation..... | 7,485,870 | 7,551,830 | |
| Less: General Fund Reversion/Reduction..... | 721,113 | | |
| Net General Fund Expenditure..... | 6,764,757 | 7,551,830 | 7,285,557 |
| Special Fund Expenditure..... | 8,884 | | |
| Federal Fund Expenditure..... | 4,364,948 | 4,245,291 | 4,299,723 |
| Total Expenditure..... | <u>11,138,589</u> | <u>11,797,121</u> | <u>11,585,280</u> |

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 106.00 | 108.00 | 106.00 |
| Number of Contractual Positions | 1.23 | .38 | .38 |
| 01 Salaries, Wages and Fringe Benefits | 7,488,337 | 7,771,151 | 7,583,776 |
| 02 Technical and Special Fees | 32,123 | 90,256 | 94,634 |
| 03 Communication | 469,901 | 318,866 | 309,865 |
| 04 Travel | 54,293 | 78,937 | 73,345 |
| 06 Fuel and Utilities | | 350 | |
| 07 Motor Vehicle Operation and Maintenance | -8,809 | -21,205 | -19,393 |
| 08 Contractual Services | 363,517 | 815,521 | 561,004 |
| 09 Supplies and Materials | 43,685 | 50,641 | 49,062 |
| 11 Equipment—Additional | 66,854 | | |
| 12 Grants, Subsidies and Contributions | 8,926 | 61,870 | 62,367 |
| 13 Fixed Charges | 334,914 | 229,498 | 381,709 |
| Total Operating Expenses | 1,333,281 | 1,534,478 | 1,417,959 |
| Total Expenditure | 8,853,741 | 9,395,885 | 9,096,369 |
| Original General Fund Appropriation | 6,801,085 | 5,648,475 | |
| Transfer of General Fund Appropriation | -1,250,661 | 23,094 | |
| Total General Fund Appropriation | 5,550,424 | 5,671,569 | |
| Less: General Fund Reversion/Reduction | 633,132 | | |
| Net General Fund Expenditure | 4,917,292 | 5,671,569 | 5,338,847 |
| Special Fund Expenditure | 8,884 | | |
| Federal Fund Expenditure | 3,927,565 | 3,724,316 | 3,757,522 |
| Total Expenditure | 8,853,741 | 9,395,885 | 9,096,369 |

Special Fund Income:

N00318 Universal Services Benefit Program

8,884

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 784,788 | 1,604,073 | 1,607,320 |
| 93.556 Promoting Safe and Stable Families | 107,212 | 2,835 | 2,829 |
| 93.558 Temporary Assistance for Needy Families | 763,986 | 772,645 | 790,617 |
| 93.563 Child Support Enforcement | 717,064 | 364,372 | 366,591 |
| 93.566 Refugee and Entrant Assistance-State Adminis- tered Programs | 8,389 | 5,672 | 5,669 |
| 93.568 Low-Income Home Energy Assistance | 9,247 | | |
| 93.596 Mandatory and Matching Child Care Funds | 139,514 | 74,815 | 74,634 |
| 93.623 Runaway and Homeless Youth | 468 | | |
| 93.658 Foster Care-Title IV-E | 608,026 | 382,106 | 387,379 |
| 93.669 Child Abuse and Neglect State Grants | | 4,739 | 4,722 |
| 93.670 Child Abuse and Neglect Discretionary Activities .. | 1,195 | | |
| 93.778 Medical Assistance Program | 787,676 | 513,059 | 517,761 |
| Total | 3,927,565 | 3,724,316 | 3,757,522 |

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZEN'S REVIEW BOARD FOR CHILDREN -- OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 23.00 | 23.00 | 23.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,144,605 | 1,279,103 | 1,289,495 |
| 03 Communication..... | 27,224 | 17,340 | 38,322 |
| 04 Travel..... | 26,763 | 22,354 | 28,123 |
| 07 Motor Vehicle Operation and Maintenance | 1,908 | 23,347 | 44,998 |
| 08 Contractual Services..... | 2,166 | 55,460 | 43,026 |
| 09 Supplies and Materials | 7,247 | 3,869 | 7,247 |
| 11 Equipment—Additional..... | 7,589 | | |
| 12 Grants, Subsidies and Contributions..... | 1,266 | 717 | 2,800 |
| 13 Fixed Charges..... | 96,734 | 112,211 | 112,590 |
| Total Operating Expenses..... | 170,897 | 235,298 | 277,106 |
| Total Expenditure | 1,315,502 | 1,514,401 | 1,566,601 |
| Original General Fund Appropriation..... | 983,330 | 982,147 | |
| Transfer of General Fund Appropriation..... | -80,307 | 11,279 | |
| Total General Fund Appropriation..... | 903,023 | 993,426 | |
| Less: General Fund Reversion/Reduction..... | 24,904 | | |
| Net General Fund Expenditure..... | 878,119 | 993,426 | 1,024,400 |
| Federal Fund Expenditure..... | 437,383 | 520,975 | 542,201 |
| Total Expenditure | 1,315,502 | 1,514,401 | 1,566,601 |
| Federal Fund Income: | | | |
| 93.658 Foster Care-Title IV-E | 437,383 | 520,975 | 542,201 |

N00A01.03 COMMISSIONS — OFFICE OF THE SECRETARY

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 13.00 | 15.00 | 13.00 |
| Number of Contractual Positions..... | .15 | .43 | .43 |
| 01 Salaries, Wages and Fringe Benefits | 887,071 | 785,109 | 799,392 |
| 02 Technical and Special Fees..... | 13,853 | 12,130 | 11,885 |
| 03 Communication..... | 6,516 | 8,378 | 10,519 |
| 04 Travel..... | 24,085 | 13,282 | 29,513 |
| 08 Contractual Services..... | 15,957 | 36,559 | 36,335 |
| 09 Supplies and Materials | 12,677 | 8,822 | 12,503 |
| 11 Equipment—Additional..... | 6,464 | | |
| 12 Grants, Subsidies and Contributions..... | 985 | 8,622 | 8,755 |
| 13 Fixed Charges..... | 1,738 | 13,933 | 13,408 |
| Total Operating Expenses..... | 68,422 | 89,596 | 111,033 |
| Total Expenditure | 969,346 | 886,835 | 922,310 |
| Original General Fund Appropriation..... | 360,582 | 881,131 | |
| Transfer of General Fund Appropriation..... | 671,841 | 5,704 | |
| Total General Fund Appropriation..... | 1,032,423 | 886,835 | |
| Less: General Fund Reversion/Reduction..... | 63,077 | | |
| Net General Fund Expenditure..... | 969,346 | 886,835 | 922,310 |

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions | 97.50 | 102.50 | 98.50 |
| 01 Salaries, Wages and Fringe Benefits | <u>7,010,484</u> | <u>8,725,526</u> | <u>8,700,282</u> |
| 02 Technical and Special Fees | <u>21,809</u> | <u>88,167</u> | <u>1,740,920</u> |
| 03 Communication | 33,020 | 109,498 | 92,845 |
| 04 Travel | 39,700 | 70,790 | 63,559 |
| 07 Motor Vehicle Operation and Maintenance | 15,070 | 40,012 | 16,430 |
| 08 Contractual Services | 16,828,108 | 15,639,729 | 16,333,500 |
| 09 Supplies and Materials | 25,530 | 125,134 | 118,038 |
| 10 Equipment—Replacement | 5,871 | | |
| 11 Equipment—Additional | 18,320 | | |
| 12 Grants, Subsidies and Contributions | 1,398 | 198,072 | 70,622 |
| 13 Fixed Charges | <u>369,924</u> | <u>340,152</u> | <u>399,155</u> |
| Total Operating Expenses | <u>17,336,941</u> | <u>16,523,387</u> | <u>17,094,149</u> |
| Total Expenditure | <u>24,369,234</u> | <u>25,337,080</u> | <u>27,535,351</u> |
| Original General Fund Appropriation | 11,368,487 | 13,073,905 | |
| Transfer of General Fund Appropriation | <u>2,626,918</u> | <u>-247,791</u> | |
| Total General Fund Appropriation | 13,995,405 | 12,826,114 | |
| Less: General Fund Reversion/Reduction | <u>631,087</u> | | |
| Net General Fund Expenditure | 13,364,318 | 12,826,114 | 12,440,517 |
| Special Fund Expenditure | 11,092 | | 425,000 |
| Federal Fund Expenditure | 10,916,354 | 12,376,272 | 14,545,448 |
| Reimbursable Fund Expenditure | <u>77,470</u> | <u>134,694</u> | <u>124,386</u> |
| Total Expenditure | <u>24,369,234</u> | <u>25,337,080</u> | <u>27,535,351</u> |

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION

Special Fund Income:

| | | |
|---|--------|---------|
| M00379 State Board of Social Work Examiners | | 425,000 |
| N00306 Annie E. Casey | 2,600 | |
| N00320 Adoption Search Registry Fees | 8,492 | |
| Total | 11,092 | 425,000 |

Federal Fund Income:

| | | | |
|---|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 5,751 | | |
| 93.556 Promoting Safe and Stable Families | 2,405,856 | 3,457,794 | 3,947,513 |
| 93.558 Temporary Assistance for Needy Families | 7,027 | 2,739,832 | 2,876,461 |
| 93.563 Child Support Enforcement | 12,205 | | |
| 93.596 Mandatory and Matching Child Care Funds | 986 | | |
| 93.623 Runaway and Homeless Youth | 21,963 | 101,352 | |
| 93.643 Children's Justice Grants to States | 272,391 | 311,041 | 311,041 |
| 93.658 Foster Care-Title IV-E | 4,747,028 | 4,963,440 | 6,453,638 |
| 93.667 Social Services Block Grant | 2,708,265 | | |
| 93.669 Child Abuse and Neglect State Grants | | 405,010 | 410,198 |
| 93.670 Child Abuse and Neglect Discretionary Activities .. | 253,527 | | |
| 93.674 Foster Care Independent Living | 278,440 | 224,119 | 230,608 |
| 93.778 Medical Assistance Program | 202,915 | 173,684 | 315,989 |
| Total | 10,916,354 | 12,376,272 | 14,545,448 |

Reimbursable Fund Income:

| | | | |
|--|--------|---------|---------|
| V00D01 Department of Juvenile Services | 77,470 | 134,694 | 124,386 |
|--|--------|---------|---------|

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF COMMUNITY SERVICES ADMINISTRATION

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 91.75 | 89.53 | 87.53 |
| Total Number of Contractual Positions..... | 2.55 | 3.80 | 3.80 |
| Salaries, Wages and Fringe Benefits..... | 5,992,861 | 5,139,921 | 5,257,374 |
| Technical and Special Fees..... | 146,582 | 160,212 | 165,307 |
| Operating Expenses..... | 122,431,655 | 130,589,323 | 128,629,449 |
| Original General Fund Appropriation..... | 33,090,386 | 36,068,512 | |
| Transfer/Reduction..... | 897,542 | -1,210,259 | |
| Total General Fund Appropriation..... | 33,987,928 | 34,858,253 | |
| Less: General Fund Reversion/Reduction..... | 435,125 | | |
| Net General Fund Expenditure..... | 33,552,803 | 34,858,253 | 35,076,384 |
| Special Fund Expenditure..... | 36,460,258 | 34,126,617 | 33,219,701 |
| Federal Fund Expenditure..... | 49,873,941 | 66,529,586 | 65,381,045 |
| Reimbursable Fund Expenditure..... | 8,684,096 | 375,000 | 375,000 |
| Total Expenditure..... | <u>128,571,098</u> | <u>135,889,456</u> | <u>134,052,130</u> |

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 8.93 | 9.50 | 9.50 |
| Number of Contractual Positions | .15 | .80 | .80 |
| 01 Salaries, Wages and Fringe Benefits | 530,363 | 526,959 | 682,740 |
| 02 Technical and Special Fees | 3,765 | 30,506 | 31,713 |
| 03 Communication | 25,200 | 24,285 | 102,676 |
| 04 Travel | 930 | 3,785 | 6,196 |
| 07 Motor Vehicle Operation and Maintenance | 3,100 | 8,852 | 6,269 |
| 08 Contractual Services | 13,013 | 17,756 | 11,419 |
| 09 Supplies and Materials | 3,583 | 2,782 | 7,567 |
| 11 Equipment—Additional | 3,498 | | |
| 12 Grants, Subsidies and Contributions | | 1,284 | 1,908 |
| 13 Fixed Charges | 6,109 | 7,164 | 5,672 |
| Total Operating Expenses | 55,433 | 65,908 | 141,707 |
| Total Expenditure | 589,561 | 623,373 | 856,160 |
| Original General Fund Appropriation | 554,809 | 490,118 | |
| Transfer of General Fund Appropriation | -170,202 | 4,285 | |
| Total General Fund Appropriation | 384,607 | 494,403 | |
| Less: General Fund Reversion/Reduction | 19,042 | | |
| Net General Fund Expenditure | 365,565 | 494,403 | 693,710 |
| Special Fund Expenditure | 57,269 | | |
| Federal Fund Expenditure | 166,727 | 128,970 | 162,450 |
| Total Expenditure | 589,561 | 623,373 | 856,160 |

Special Fund Income:

| | | | |
|---|--------|--|--|
| N00318 Universal Services Benefit Program | 57,269 | | |
|---|--------|--|--|

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 10 | 9,685 | 12,108 |
| 93.558 Temporary Assistance for Needy Families | 22,519 | 4,186 | 5,236 |
| 93.563 Child Support Enforcement | 21 | 61 | 77 |
| 93.566 Refugee and Entrant Assistance-State Adminis- tered Programs | 55,626 | 103,226 | 130,025 |
| 93.568 Low-Income Home Energy Assistance | 59,607 | | |
| 93.576 Refugee and Entrant Assistance-Discretionary Grants | 1 | | |
| 93.658 Foster Care-Title IV-E | 6,142 | 9,061 | 11,332 |
| 93.778 Medical Assistance Program | 22,801 | 2,751 | 3,672 |
| Total | 166,727 | 128,970 | 162,450 |

DEPARTMENT OF HUMAN RESOURCES

N00C01.03 MARYLAND OFFICE FOR NEW AMERICANS (MONA) — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 7.00 | 7.00 | 7.00 |
| Number of Contractual Positions..... | .25 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits..... | <u>413,871</u> | <u>488,766</u> | <u>437,814</u> |
| 02 Technical and Special Fees..... | <u>11,180</u> | <u>22,642</u> | <u>23,854</u> |
| 03 Communication..... | 2,054 | 12,151 | 11,982 |
| 04 Travel..... | 5,555 | 5,435 | 6,439 |
| 08 Contractual Services..... | 1,678,995 | 3,477,714 | 2,548,322 |
| 09 Supplies and Materials..... | 7,712 | 2,901 | 7,103 |
| 11 Equipment—Additional..... | 22,297 | 2,680 | 2,854 |
| 12 Grants, Subsidies and Contributions..... | 1,096,106 | 2,850,000 | 2,428,200 |
| 13 Fixed Charges..... | <u>1,840</u> | <u>747</u> | <u>747</u> |
| Total Operating Expenses..... | <u>2,814,559</u> | <u>6,351,628</u> | <u>5,005,647</u> |
| Total Expenditure..... | <u>3,239,610</u> | <u>6,863,036</u> | <u>5,467,315</u> |
| Original General Fund Appropriation..... | 100,000 | 100,000 | |
| Transfer of General Fund Appropriation..... | <u>-5,079</u> | <u>-3,726</u> | |
| Total General Fund Appropriation..... | 94,921 | 96,274 | |
| Less: General Fund Reversion/Reduction..... | 5 | | |
| Net General Fund Expenditure..... | 94,916 | 96,274 | |
| Federal Fund Expenditure..... | <u>3,144,694</u> | <u>6,766,762</u> | <u>5,467,315</u> |
| Total Expenditure..... | <u>3,239,610</u> | <u>6,863,036</u> | <u>5,467,315</u> |

Federal Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| 93.566 Refugee and Entrant Assistance-State Adminis- tered Programs..... | 2,917,122 | 2,750,121 | 2,250,826 |
| 93.576 Refugee and Entrant Assistance-Discretionary Grants..... | 132,572 | | |
| 93.584 Refugee and Entrant Assistance—Targeted Assis- tance..... | <u>95,000</u> | <u>4,016,641</u> | <u>3,216,489</u> |
| Total..... | <u>3,144,694</u> | <u>6,766,762</u> | <u>5,467,315</u> |

DEPARTMENT OF HUMAN RESOURCES

N00C01.04 LEGAL SERVICES — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 4.00 | 4.00 | 4.00 |
| 01 Salaries, Wages and Fringe Benefits | 233,535 | 277,957 | 230,671 |
| 03 Communication | | 2,174 | 1,604 |
| 04 Travel | 7,504 | 5,629 | 10,563 |
| 08 Contractual Services | 12,674,159 | 12,902,264 | 13,100,152 |
| 09 Supplies and Materials | 207 | 1,612 | 1,574 |
| 11 Equipment—Additional | 80 | | |
| 12 Grants, Subsidies and Contributions | | 589 | 306 |
| 13 Fixed Charges | 1,039 | 470 | 1,100 |
| Total Operating Expenses | 12,682,989 | 12,912,738 | 13,115,299 |
| Total Expenditure | 12,916,524 | 13,190,695 | 13,345,970 |
| Original General Fund Appropriation | 5,712,096 | 8,881,714 | |
| Transfer of General Fund Appropriation | 3,170,619 | -318,148 | |
| Total General Fund Appropriation | 8,882,715 | 8,563,566 | |
| Less: General Fund Reversion/Reduction | 6,787 | | |
| Net General Fund Expenditure | 8,875,928 | 8,563,566 | 8,675,726 |
| Federal Fund Expenditure | 4,040,596 | 4,627,129 | 4,670,244 |
| Total Expenditure | 12,916,524 | 13,190,695 | 13,345,970 |
| Federal Fund Income: | | | |
| 93.658 Foster Care-Title IV-E | 4,040,596 | 4,627,129 | 4,670,244 |

DEPARTMENT OF HUMAN RESOURCES

N00C01.05 SHELTER AND NUTRITION — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 17.29 | 9.50 | 9.50 |
| Number of Contractual Positions | .05 | | |
| 01 Salaries, Wages and Fringe Benefits | 1,260,288 | 631,801 | 590,206 |
| 02 Technical and Special Fees | 28,297 | | |
| 03 Communication | 3,489 | 3,322 | 3,439 |
| 04 Travel | 11,284 | 4,511 | 6,149 |
| 08 Contractual Services | 5,047,923 | 4,906,582 | 5,079,757 |
| 09 Supplies and Materials | 4,914 | 2,189 | 1,182 |
| 11 Equipment—Additional | 29,231 | | |
| 12 Grants, Subsidies and Contributions | 12,856,114 | 2,358,036 | 2,453,274 |
| 13 Fixed Charges | 114 | 141 | |
| Total Operating Expenses | 17,953,069 | 7,274,781 | 7,543,801 |
| Total Expenditure | 19,241,654 | 7,906,582 | 8,134,007 |
| Original General Fund Appropriation | 7,586,762 | 7,275,440 | |
| Transfer of General Fund Appropriation | 215,789 | -244,775 | |
| Total General Fund Appropriation | 7,802,551 | 7,030,665 | |
| Less: General Fund Reversion/Reduction | 114,127 | | |
| Net General Fund Expenditure | 7,688,424 | 7,030,665 | 7,278,662 |
| Special Fund Expenditure | 2,453,050 | | |
| Federal Fund Expenditure | 791,084 | 875,917 | 855,345 |
| Reimbursable Fund Expenditure | 8,309,096 | | |
| Total Expenditure | 19,241,654 | 7,906,582 | 8,134,007 |
| Special Fund Income: | | | |
| SWF301 Catastrophic Event Fund | 2,453,050 | | |
| Federal Fund Income: | | | |
| 10.561 State Administrative Matching Grants for Food Stamp Program | | 774,351 | 743,081 |
| 10.568 Emergency Food Assistance Program (Administra- tive Costs) | 775,080 | | |
| 14.235 Supportive Housing Program | 16,004 | 47,325 | |
| 93.558 Temporary Assistance for Needy Families | | 54,241 | 112,264 |
| Total | 791,084 | 875,917 | 855,345 |
| Reimbursable Fund Income: | | | |
| D50H01 Military Department Operations and Maintenance | 8,309,096 | | |

DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 26.00 | 28.00 | 27.00 |
| Number of Contractual Positions | .25 | | |
| 01 Salaries, Wages and Fringe Benefits | 1,641,119 | 1,763,017 | 1,633,740 |
| 02 Technical and Special Fees | 11,515 | 462 | |
| 03 Communication | 3,029 | 5,748 | 4,366 |
| 04 Travel | 5,894 | 22,330 | 10,856 |
| 08 Contractual Services | 11,678,437 | 17,060,800 | 17,287,974 |
| 09 Supplies and Materials | 13,137 | 5,862 | 5,660 |
| 11 Equipment—Additional | 3,272 | | |
| 12 Grants, Subsidies and Contributions | 1,910,507 | 1,244,366 | 1,292,514 |
| 13 Fixed Charges | 590 | 1,826 | 372 |
| Total Operating Expenses | 13,614,866 | 18,340,932 | 18,601,742 |
| Total Expenditure | 15,267,500 | 20,104,411 | 20,235,482 |
| Original General Fund Appropriation | 12,451,847 | 13,176,089 | |
| Transfer of General Fund Appropriation | -1,638,129 | -429,292 | |
| Total General Fund Appropriation | 10,813,718 | 12,746,797 | |
| Less: General Fund Reversion/Reduction | 265,054 | | |
| Net General Fund Expenditure | 10,548,664 | 12,746,797 | 12,231,730 |
| Special Fund Expenditure | 50,477 | | |
| Federal Fund Expenditure | 4,668,359 | 7,357,614 | 8,003,752 |
| Total Expenditure | 15,267,500 | 20,104,411 | 20,235,482 |

Special Fund Income:

N00300 Local Government Payments

50,477

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 157 | | |
| 93.558 Temporary Assistance for Needy Families | 1,056,805 | 26,283 | 37,810 |
| 93.563 Child Support Enforcement | 98,357 | 182,395 | 186,593 |
| 93.596 Mandatory and Matching Child Care Funds | 11 | | |
| 93.597 Grants to States for Access and Visitation Pro- grams | 94,949 | | |
| 93.658 Foster Care-Title IV-E | 109,701 | 47,819 | 68,798 |
| 93.778 Medical Assistance Program | 3,013,705 | 6,916,672 | 7,651,743 |
| 93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations | 294,674 | 184,445 | 58,808 |
| Total | 4,668,359 | 7,357,614 | 8,003,752 |

DEPARTMENT OF HUMAN RESOURCES

N00C01.11 VICTIM SERVICES — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 11.00 | 14.00 | 13.00 |
| Number of Contractual Positions | 1.00 | | |
| 01 Salaries, Wages and Fringe Benefits | 854,870 | 652,822 | 766,727 |
| 02 Technical and Special Fees | 19,873 | | |
| 03 Communication | 8,999 | 2,296 | 3,365 |
| 04 Travel | 6,426 | 16,605 | 7,595 |
| 06 Fuel and Utilities | 2,916 | | |
| 08 Contractual Services | 13,409,966 | 14,741,847 | 14,432,800 |
| 09 Supplies and Materials | 29,980 | 7,580 | 8,319 |
| 10 Equipment—Replacement | 22,273 | | |
| 11 Equipment—Additional | 7,292 | | |
| 12 Grants, Subsidies and Contributions | 459,891 | 778,233 | 776,748 |
| 13 Fixed Charges | 4,650 | 2,250 | 2,250 |
| Total Operating Expenses | 13,952,393 | 15,548,811 | 15,231,077 |
| Total Expenditure | 14,827,136 | 16,201,633 | 15,997,804 |
| Original General Fund Appropriation | 6,363,304 | 6,145,151 | |
| Transfer of General Fund Appropriation | -354,044 | -218,603 | |
| Total General Fund Appropriation | 6,009,260 | 5,926,548 | |
| Less: General Fund Reversion/Reduction | 29,954 | | |
| Net General Fund Expenditure | 5,979,306 | 5,926,548 | 6,196,556 |
| Federal Fund Expenditure | 8,472,830 | 9,900,085 | 9,426,248 |
| Reimbursable Fund Expenditure | 375,000 | 375,000 | 375,000 |
| Total Expenditure | 14,827,136 | 16,201,633 | 15,997,804 |
| Federal Fund Income: | | | |
| 16.575 Crime Victim Assistance | 6,833,799 | 7,483,577 | 7,594,111 |
| 93.558 Temporary Assistance for Needy Families | 135,345 | 184,195 | 208,996 |
| 93.667 Social Services Block Grant | 31,827 | 368,170 | |
| 93.671 Family Violence Prevention and Services— Grants to States and Indian Tribes | 1,471,859 | 1,864,143 | 1,623,141 |
| Total | 8,472,830 | 9,900,085 | 9,426,248 |
| Reimbursable Fund Income: | | | |
| M00F02 DHMH-Community Health Administration | 375,000 | 375,000 | 375,000 |

DEPARTMENT OF HUMAN RESOURCES

N00C01.12 OFFICE OF HOME ENERGY PROGRAMS — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 17.53 | 17.53 | 17.53 |
| Number of Contractual Positions | .85 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>1,058,815</u> | <u>798,599</u> | <u>915,476</u> |
| 02 Technical and Special Fees | <u>71,952</u> | <u>106,602</u> | <u>109,740</u> |
| 03 Communication | 65,276 | 59,610 | 73,655 |
| 04 Travel | 6,652 | 17,354 | 17,831 |
| 06 Fuel and Utilities | 3,728 | | |
| 08 Contractual Services | 60,952,706 | 69,962,229 | 68,830,144 |
| 09 Supplies and Materials | 35,207 | 49,482 | 62,696 |
| 10 Equipment—Replacement | 89,020 | | |
| 11 Equipment—Additional | 44,135 | | |
| 12 Grants, Subsidies and Contributions | 130,662 | 2,300 | 2,300 |
| 13 Fixed Charges | <u>30,960</u> | <u>3,550</u> | <u>3,550</u> |
| Total Operating Expenses | <u>61,358,346</u> | <u>70,094,525</u> | <u>68,990,176</u> |
| Total Expenditure | <u>62,489,113</u> | <u>70,999,726</u> | <u>70,015,392</u> |
| Special Fund Expenditure | 33,899,462 | 34,126,617 | 33,219,701 |
| Federal Fund Expenditure | 28,589,651 | 36,873,109 | 36,795,691 |
| Total Expenditure | <u>62,489,113</u> | <u>70,999,726</u> | <u>70,015,392</u> |
| Special Fund Income: | | | |
| N00318 Universal Services Benefit Program | <u>33,899,462</u> | <u>34,126,617</u> | <u>33,219,701</u> |
| Federal Fund Income: | | | |
| 93.568 Low-Income Home Energy Assistance | 28,451,114 | 36,873,109 | 36,795,691 |
| 93.596 Mandatory and Matching Child Care Funds | 138,537 | | |
| Total | <u>28,589,651</u> | <u>36,873,109</u> | <u>36,795,691</u> |

DEPARTMENT OF HUMAN RESOURCES

CHILD CARE ADMINISTRATION

N00D01.01 GENERAL ADMINISTRATION

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 198.00 | 204.50 | 203.50 |
| 01 Salaries, Wages and Fringe Benefits | 11,762,762 | 12,343,817 | 12,092,505 |
| 02 Technical and Special Fees | 559 | 14,997 | 4,100 |
| 03 Communication | 272,590 | 303,846 | 319,820 |
| 04 Travel | 101,425 | 112,393 | 130,345 |
| 07 Motor Vehicle Operation and Maintenance | 32,176 | 52,032 | 36,685 |
| 08 Contractual Services | 7,403,692 | 11,025,871 | 8,693,855 |
| 09 Supplies and Materials | 53,888 | 45,624 | 51,172 |
| 10 Equipment--Replacement | 1,436 | | |
| 12 Grants, Subsidies and Contributions | 5,692,489 | 415,296 | 674,402 |
| 13 Fixed Charges | 661,638 | 768,594 | 763,750 |
| Total Operating Expenses | 14,219,334 | 12,723,656 | 10,670,029 |
| Total Expenditure | 25,982,655 | 25,082,470 | 22,766,634 |
| Original General Fund Appropriation | 16,627,626 | 11,334,823 | |
| Transfer of General Fund Appropriation | | -10,946 | |
| Total General Fund Appropriation | 16,627,626 | 11,323,877 | |
| Less: General Fund Reversion/Reduction | 1,568,160 | | |
| Net General Fund Expenditure | 15,059,466 | 11,323,877 | 8,937,186 |
| Federal Fund Expenditure | 10,923,189 | 13,758,593 | 13,829,448 |
| Total Expenditure | 25,982,655 | 25,082,470 | 22,766,634 |

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 93.110 Maternal and Child Health Federal Consolidated Programs | 86,399 | | |
| 93.558 Temporary Assistance for Needy Families | 35,925 | | |
| 93.596 Mandatory and Matching Child Care Funds | 10,800,865 | 13,758,593 | 13,829,448 |
| Total | 10,923,189 | 13,758,593 | 13,829,448 |

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OPERATIONS OFFICE

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|-------------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 198.02 | 207.00 | 206.00 |
| Total Number of Contractual Positions..... | .90 | .50 | .50 |
| Salaries, Wages and Fringe Benefits..... | 11,543,058 | 11,842,711 | 12,234,824 |
| Technical and Special Fees..... | 18,396 | 44,442 | 33,903 |
| Operating Expenses..... | 9,112,275 | 8,515,842 | 7,416,330 |
| Original General Fund Appropriation..... | 10,796,937 | 12,023,421 | |
| Transfer/Reduction..... | 2,077,007 | 7,506 | |
| Total General Fund Appropriation..... | 12,873,944 | 12,030,927 | |
| Less: General Fund Reversion/Reduction..... | 774,487 | | |
| Net General Fund Expenditure..... | 12,099,457 | 12,030,927 | 11,415,345 |
| Special Fund Expenditure..... | 35,755 | | |
| Federal Fund Expenditure..... | 8,538,517 | 8,372,068 | 8,269,712 |
| Total Expenditure..... | <u>20,673,729</u> | <u>20,402,995</u> | <u>19,685,057</u> |

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

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

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 139.00 | 144.00 | 143.00 |
| Number of Contractual Positions | | .50 | .50 |
| 01 Salaries, Wages and Fringe Benefits | 8,903,703 | 9,041,514 | 9,013,375 |
| 02 Technical and Special Fees | 623 | 34,422 | 33,903 |
| 03 Communication | 45,233 | 115,809 | 115,445 |
| 04 Travel | 16,911 | 40,726 | 39,085 |
| 07 Motor Vehicle Operation and Maintenance | 72,386 | 123,120 | 123,120 |
| 08 Contractual Services | 123,958 | 162,095 | 206,953 |
| 09 Supplies and Materials | 26,831 | 29,183 | 34,331 |
| 10 Equipment—Replacement | 47,941 | 64,717 | 67,222 |
| 11 Equipment—Additional | 98,999 | 21,881 | 22,727 |
| 12 Grants, Subsidies and Contributions | 34,735 | 134,271 | 139,469 |
| 13 Fixed Charges | 3,299,048 | 3,558,211 | 2,179,113 |
| Total Operating Expenses | 3,766,042 | 4,250,013 | 2,927,465 |
| Total Expenditure | 12,670,368 | 13,325,949 | 11,974,743 |
| Original General Fund Appropriation | 8,064,163 | 8,364,409 | |
| Transfer of General Fund Appropriation | -119,943 | 61,693 | |
| Total General Fund Appropriation | 7,944,220 | 8,426,102 | |
| Less: General Fund Reversion/Reduction | 289,479 | | |
| Net General Fund Expenditure | 7,654,741 | 8,426,102 | 7,510,810 |
| Special Fund Expenditure | 19,529 | | |
| Federal Fund Expenditure | 4,996,098 | 4,899,847 | 4,463,933 |
| Total Expenditure | 12,670,368 | 13,325,949 | 11,974,743 |

Special Fund Income:

| | |
|---|--------|
| N00318 Universal Services Benefit Program | 19,529 |
|---|--------|

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 997,642 | 831,796 | 832,678 |
| 93.556 Promoting Safe and Stable Families | 180,666 | | |
| 93.558 Temporary Assistance for Needy Families | 586,102 | 1,030,233 | 901,137 |
| 93.563 Child Support Enforcement | 945,697 | 748,748 | 738,811 |
| 93.566 Refugee and Entrant Assistance-State Administered Programs | 18,697 | | |
| 93.568 Low-Income Home Energy Assistance | 20,326 | | |
| 93.596 Mandatory and Matching Child Care Funds | 231,605 | 101,537 | 99,908 |
| 93.623 Runaway and Homeless Youth | 1,055 | | |
| 93.658 Foster Care-Title IV-E | 1,048,294 | 1,172,644 | 888,351 |
| 93.670 Child Abuse and Neglect Discretionary Activities .. | 2,040 | | |
| 93.778 Medical Assistance Program | 963,974 | 1,014,889 | 1,003,048 |
| Total | 4,996,098 | 4,899,847 | 4,463,933 |

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 59.02 | 63.00 | 63.00 |
| Number of Contractual Positions | .90 | | |
| 01 Salaries, Wages and Fringe Benefits | 2,639,355 | 2,801,197 | 3,221,449 |
| 02 Technical and Special Fees | 17,773 | 10,020 | |
| 03 Communication | 2,355,931 | 2,087,214 | 2,172,720 |
| 04 Travel | 4,007 | 13,899 | 2,622 |
| 06 Fuel and Utilities | 593 | 3,410 | 30 |
| 07 Motor Vehicle Operation and Maintenance | 137,403 | 186,744 | 317,402 |
| 08 Contractual Services | 1,494,753 | 1,533,259 | 1,558,625 |
| 09 Supplies and Materials | 421,868 | 424,248 | 421,686 |
| 10 Equipment—Replacement | -1,187 | 175 | 1,040 |
| 11 Equipment—Additional | 930,551 | 11,206 | 6,000 |
| 12 Grants, Subsidies and Contributions | 1,754 | 5,218 | 8,740 |
| 13 Fixed Charges | 560 | 456 | |
| Total Operating Expenses | 5,346,233 | 4,265,829 | 4,488,865 |
| Total Expenditure | 8,003,361 | 7,077,046 | 7,710,314 |
| Original General Fund Appropriation | 2,732,774 | 3,659,012 | |
| Transfer of General Fund Appropriation | 2,196,950 | -54,187 | |
| Total General Fund Appropriation | 4,929,724 | 3,604,825 | |
| Less: General Fund Reversion/Reduction | 485,008 | | |
| Net General Fund Expenditure | 4,444,716 | 3,604,825 | 3,904,535 |
| Special Fund Expenditure | 16,226 | | |
| Federal Fund Expenditure | 3,542,419 | 3,472,221 | 3,805,779 |
| Total Expenditure | 8,003,361 | 7,077,046 | 7,710,314 |

Special Fund Income:

| | |
|--|--------|
| N00318 Universal Services Benefit Program | 6,209 |
| SWF308 IWIF-Safety Incentive Grant Program | 10,017 |
| Total | 16,226 |

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 471,073 | 739,054 | 809,293 |
| 93.556 Promoting Safe and Stable Families | 58,077 | | |
| 93.558 Temporary Assistance for Needy Families | 279,884 | 852,246 | 940,895 |
| 93.563 Child Support Enforcement | 1,196,638 | 367,298 | 400,845 |
| 93.566 Refugee and Entrant Assistance-State Adminis- tered Programs | 5,774 | | |
| 93.568 Low-Income Home Energy Assistance | 6,463 | | |
| 93.596 Mandatory and Matching Child Care Funds | 299,941 | 51,687 | 56,293 |
| 93.623 Runaway and Homeless Youth | 184 | | |
| 93.658 Foster Care-Title IV-E | 659,391 | 83,565 | 109,526 |
| 93.670 Child Abuse and Neglect Discretionary Activities .. | 634 | | |
| 93.778 Medical Assistance Program | 564,360 | 1,378,371 | 1,488,927 |
| Total | 3,542,419 | 3,472,221 | 3,805,779 |

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|-------------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 115.50 | 124.00 | 123.00 |
| Salaries, Wages and Fringe Benefits..... | 7,525,609 | 7,663,774 | 7,876,531 |
| Technical and Special Fees..... | 60,682 | 23,670 | |
| Operating Expenses..... | 49,120,135 | 46,337,805 | 41,503,652 |
| Original General Fund Appropriation..... | 21,564,289 | 21,593,699 | |
| Transfer/Reduction..... | 3,305,453 | -544,448 | |
| Total General Fund Appropriation..... | 24,869,742 | 21,049,251 | |
| Less: General Fund Reversion/Reduction..... | 207,584 | | |
| Net General Fund Expenditure..... | 24,662,158 | 21,049,251 | 17,900,358 |
| Special Fund Expenditure..... | 1,791,072 | 1,135,100 | 747,440 |
| Federal Fund Expenditure..... | 30,253,196 | 29,622,898 | 30,732,385 |
| Reimbursable Fund Expenditure..... | | 2,218,000 | |
| Total Expenditure..... | <u>56,706,426</u> | <u>54,025,249</u> | <u>49,380,183</u> |

DEPARTMENT OF HUMAN RESOURCES

N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

Major Information Technology Development Projects, under the direction of the Chief Information Officer (CIO), is responsible for the overall management and development of the department's major information systems. At present, these projects include: Maryland Children's Electronic Social Services Information Exchange, Office of Home Energy Programs information system, and the Child Care Administration Management System II.

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| 03 Communication..... | | | 27,748 |
| 08 Contractual Services..... | 11,090,268 | 10,964,886 | 7,750,905 |
| 11 Equipment—Additional..... | 2,507,815 | 1,638,823 | 571,649 |
| 13 Fixed Charges..... | | | 85,009 |
| Total Operating Expenses..... | <u>13,598,083</u> | <u>12,603,709</u> | <u>8,435,311</u> |
| Total Expenditure..... | <u>13,598,083</u> | <u>12,603,709</u> | <u>8,435,311</u> |
| Original General Fund Appropriation..... | | | |
| Transfer of General Fund Appropriation..... | 2,892,480 | | |
| Total General Fund Appropriation..... | <u>2,892,480</u> | | |
| Less: General Fund Reversion/Reduction..... | 4 | | |
| Net General Fund Expenditure..... | <u>2,892,476</u> | | |
| Special Fund Expenditure..... | 1,791,072 | 1,135,100 | 747,440 |
| Federal Fund Expenditure..... | 8,914,535 | 9,250,609 | 7,687,871 |
| Reimbursable Fund Expenditure..... | | 2,218,000 | |
| Total Expenditure..... | <u>13,598,083</u> | <u>12,603,709</u> | <u>8,435,311</u> |

Special Fund Income:

| | | | |
|--|------------------|------------------|----------------|
| N00303 Child Support Reinvestment Fund..... | 526,915 | 438,940 | 438,940 |
| N00318 Universal Services Benefit Program..... | | 296,160 | 308,500 |
| SWF302 Major Information Technology Development Project Fund..... | <u>1,264,157</u> | <u>400,000</u> | |
| Total..... | <u>1,791,072</u> | <u>1,135,100</u> | <u>747,440</u> |

Federal Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| 93.563 Child Support Enforcement..... | 1,022,835 | 852,060 | 852,060 |
| 93.568 Low-Income Home Energy Assistance..... | | 320,840 | 308,500 |
| 93.596 Mandatory and Matching Child Care Funds..... | 3,866,225 | 3,410,895 | 1,507,750 |
| 93.658 Foster Care-Title IV-E..... | <u>4,025,475</u> | <u>4,666,814</u> | <u>5,019,561</u> |
| Total..... | <u>8,914,535</u> | <u>9,250,609</u> | <u>7,687,871</u> |

Reimbursable Fund Income:

| | | | |
|--|--|------------------|--|
| F50A01 Major Information Technology Development Projects.. | | <u>2,218,000</u> | |
|--|--|------------------|--|

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 115.50 | 124.00 | 123.00 |
| 01 Salaries, Wages and Fringe Benefits | 7,525,609 | 7,663,774 | 7,876,531 |
| 02 Technical and Special Fees | 60,682 | 23,670 | |
| 03 Communication..... | 3,902,371 | 2,942,822 | 2,880,535 |
| 04 Travel | 11,385 | 13,343 | 91,874 |
| 06 Fuel and Utilities..... | 51,730 | 60,000 | 60,000 |
| 07 Motor Vehicle Operation and Maintenance | 21,769 | 44,154 | 27,139 |
| 08 Contractual Services | 29,703,800 | 28,606,607 | 26,575,356 |
| 09 Supplies and Materials | 29,975 | 44,751 | 54,870 |
| 10 Equipment—Replacement | 142,569 | 6,227 | 81,468 |
| 11 Equipment—Additional..... | 102,200 | 3,207 | 507,614 |
| 12 Grants, Subsidies and Contributions..... | 4,670 | 35,433 | 55,396 |
| 13 Fixed Charges..... | 1,551,583 | 1,977,552 | 2,734,089 |
| Total Operating Expenses..... | 35,522,052 | 33,734,096 | 33,068,341 |
| Total Expenditure | 43,108,343 | 41,421,540 | 40,944,872 |
| Original General Fund Appropriation..... | 21,564,289 | 21,593,699 | |
| Transfer of General Fund Appropriation..... | 412,973 | -544,448 | |
| Total General Fund Appropriation..... | 21,977,262 | 21,049,251 | |
| Less: General Fund Reversion/Reduction..... | 207,580 | | |
| Net General Fund Expenditure..... | 21,769,682 | 21,049,251 | 17,900,358 |
| Federal Fund Expenditure..... | 21,338,661 | 20,372,289 | 23,044,514 |
| Total Expenditure | 43,108,343 | 41,421,540 | 40,944,872 |

Federal Fund Income:

| | | | |
|---|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program..... | 6,782,558 | 4,915,820 | 5,037,118 |
| 93.556 Promoting Safe and Stable Families..... | 139,860 | 1,696 | 1,541 |
| 93.558 Temporary Assistance for Needy Families | 2,254,173 | 6,905,912 | 9,559,659 |
| 93.563 Child Support Enforcement..... | 3,500,173 | 4,416,202 | 2,783,225 |
| 93.566 Refugee and Entrant Assistance-State Adminis- tered Programs..... | 14,095 | 4,246 | 3,851 |
| 93.596 Mandatory and Matching Child Care Funds..... | 189,271 | 500,565 | 496,057 |
| 93.658 Foster Care-Title IV-E | 1,126,112 | 905,176 | 1,232,754 |
| 93.669 Child Abuse and Neglect State Grants | | 2,546 | 2,312 |
| 93.670 Child Abuse and Neglect Discretionary Activities .. | 1,547 | | |
| 93.778 Medical Assistance Program..... | 7,330,872 | 2,720,126 | 3,927,997 |
| Total | 21,338,661 | 20,372,289 | 23,044,514 |

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF LOCAL DEPARTMENT OPERATIONS

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|----------------------|-----------------------|----------------------|
| Total Number of Authorized Positions..... | 6,039.85 | 6,167.37 | 6,135.17 |
| Total Number of Contractual Positions..... | 46.60 | 130.00 | 130.00 |
| Salaries, Wages and Fringe Benefits..... | 309,505,882 | 322,131,834 | 319,964,158 |
| Technical and Special Fees..... | 3,166,963 | 5,362,894 | 8,180,835 |
| Operating Expenses..... | 929,856,115 | 902,621,552 | 979,591,898 |
| Original General Fund Appropriation..... | 396,442,424 | 446,747,116 | |
| Transfer/Reduction..... | 41,803,414 | 1,918,805 | |
| Total General Fund Appropriation..... | 438,245,838 | 448,665,921 | |
| Less: General Fund Reversion/Reduction..... | 5,926,603 | | |
| Net General Fund Expenditure..... | 432,319,235 | 448,665,921 | 457,972,180 |
| Special Fund Expenditure..... | 53,392,716 | 24,529,402 | 24,508,225 |
| Federal Fund Expenditure..... | 747,414,972 | 746,888,911 | 814,387,647 |
| Reimbursable Fund Expenditure..... | 9,402,037 | 10,032,046 | 10,868,839 |
| Total Expenditure..... | <u>1,242,528,960</u> | <u>1,230,116,280</u> | <u>1,307,736,891</u> |

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|--------------------|-----------------------|--------------------|
| 02 Technical and Special Fees | | | 1,000,000 |
| 08 Contractual Services | 5,295,330 | 5,522,564 | 5,522,564 |
| 12 Grants, Subsidies and Contributions..... | 269,259,289 | 248,714,096 | 299,740,231 |
| Total Operating Expenses..... | <u>274,554,619</u> | <u>254,236,660</u> | <u>305,262,795</u> |
| Total Expenditure | <u>274,554,619</u> | <u>254,236,660</u> | <u>306,262,795</u> |
| Original General Fund Appropriation..... | 136,279,024 | 172,523,936 | |
| Transfer of General Fund Appropriation..... | 71,600,819 | | |
| Total General Fund Appropriation..... | <u>207,879,843</u> | <u>172,523,936</u> | |
| Less: General Fund Reversion/Reduction..... | 3,023,550 | | |
| Not General Fund Expenditure..... | 204,856,293 | 172,523,936 | 216,438,059 |
| Special Fund Expenditure..... | 143,482 | 142,657 | 718,651 |
| Federal Fund Expenditure..... | 69,554,844 | 81,570,067 | 89,106,085 |
| Total Expenditure | <u>274,554,619</u> | <u>254,236,660</u> | <u>306,262,795</u> |

Special Fund Income:

| | | | |
|---|----------------|----------------|----------------|
| N00300 Local Government Payments | | 142,657 | 142,651 |
| N00302 Child Support Offset | | | 576,000 |
| N00303 Child Support Reinvestment Fund..... | 143,482 | | |
| Total | <u>143,482</u> | <u>142,657</u> | <u>718,651</u> |

Federal Fund Income:

| | | | |
|--|-------------------|-------------------|-------------------|
| 93.558 Temporary Assistance for Needy Families | | 6,876,000 | 6,876,000 |
| 93.658 Foster Care-Title IV-E | 60,959,744 | 73,348,637 | 74,884,655 |
| 93.667 Social Services Block Grant | 6,876,000 | | |
| 93.674 Foster Care Independent Living..... | 1,719,100 | 1,345,430 | 1,345,430 |
| 93.778 Medical Assistance Program..... | | | 6,000,000 |
| Total | <u>69,554,844</u> | <u>81,570,067</u> | <u>89,106,085</u> |

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 1,991.80 | 2,001.80 | 1,995.80 |
| 01 Salaries, Wages and Fringe Benefits | 98,044,606 | 99,407,673 | 97,998,185 |
| 02 Technical and Special Fees | 151,342 | 27,620 | 66,589 |
| 03 Communication | 2,680,102 | 2,573,116 | 2,556,756 |
| 04 Travel | 85,041 | 102,300 | 79,488 |
| 06 Fuel and Utilities | 561,359 | 591,151 | 627,850 |
| 07 Motor Vehicle Operation and Maintenance | -3,347 | | 9,433 |
| 08 Contractual Services | 7,152,240 | 6,533,493 | 7,231,715 |
| 09 Supplies and Materials | 647,750 | 410,521 | 569,301 |
| 10 Equipment—Replacement | 12,247 | | |
| 11 Equipment—Additional | 10,709 | | |
| 12 Grants, Subsidies and Contributions | 396,500 | 9,027,355 | 9,717,211 |
| 13 Fixed Charges | 12,343,084 | 13,732,285 | 12,233,333 |
| Total Operating Expenses | 23,885,685 | 32,970,221 | 33,025,087 |
| Total Expenditure | 122,081,633 | 132,405,514 | 131,089,861 |
| Original General Fund Appropriation | 39,945,362 | 48,908,038 | |
| Transfer of General Fund Appropriation | 11,729,313 | 672,338 | |
| Total General Fund Appropriation | 51,674,675 | 49,580,376 | |
| Less: General Fund Reversion/Reduction | 605,258 | | |
| Net General Fund Expenditure | 51,069,417 | 49,580,376 | 42,307,725 |
| Special Fund Expenditure | 15,132,159 | 2,170,304 | 2,285,784 |
| Federal Fund Expenditure | 55,880,057 | 80,654,834 | 86,496,352 |
| Total Expenditure | 122,081,633 | 132,405,514 | 131,089,861 |

Special Fund Income:

| | | | |
|--|------------|-----------|-----------|
| N00300 Local Government Payments | 3,701,400 | 2,170,304 | 2,285,783 |
| SWF307 Dedicated Purpose Fund | 11,430,759 | | |
| Total | 15,132,159 | 2,170,304 | 2,285,783 |

Federal Fund Income:

| | | | |
|---|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 18,192,022 | 26,716,514 | 26,893,578 |
| 93.556 Promoting Safe and Stable Families | 3,579 | | |
| 93.558 Temporary Assistance for Needy Families | 14,532,249 | 30,658,710 | 36,304,275 |
| 93.563 Child Support Enforcement | 16,681 | 223,025 | 221,233 |
| 93.596 Mandatory and Matching Child Care Funds | 6,671,823 | 4,671,089 | 4,621,343 |
| 93.658 Foster Care-Title IV-E | 91,232 | 86,722 | 86,028 |
| 93.670 Child Abuse and Neglect Discretionary Activities .. | 42 | | |
| 93.778 Medical Assistance Program | 16,372,429 | 18,298,774 | 18,369,955 |
| Total | 55,880,057 | 80,654,834 | 86,496,352 |

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 2,374.90 | 2,484.62 | 2,473.12 |
| Number of Contractual Positions | 2.00 | | |
| 01 Salaries, Wages and Fringe Benefits | 125,560,472 | 130,579,634 | 134,923,953 |
| 02 Technical and Special Fees | 812,240 | 777,634 | 2,192,083 |
| 03 Communication | 1,896,827 | 1,330,989 | 1,759,307 |
| 04 Travel | 1,125,240 | 1,006,338 | 1,082,371 |
| 06 Fuel and Utilities | 149,224 | 237,471 | 252,639 |
| 07 Motor Vehicle Operation and Maintenance | 440,938 | 744,855 | 985,097 |
| 08 Contractual Services | 5,851,977 | 4,319,875 | 4,751,981 |
| 09 Supplies and Materials | 649,473 | 410,950 | 605,595 |
| 10 Equipment—Replacement | 6,154 | | |
| 11 Equipment—Additional | 60,542 | | |
| 12 Grants, Subsidies and Contributions | 287,557 | 8,936,673 | 8,670,594 |
| 13 Fixed Charges | 8,857,886 | 9,143,019 | 8,815,952 |
| Total Operating Expenses | 19,325,818 | 26,130,170 | 26,923,536 |
| Total Expenditure | 145,698,530 | 157,487,438 | 164,039,572 |
| Original General Fund Appropriation | 61,858,407 | 68,678,217 | |
| Transfer of General Fund Appropriation | -11,521,134 | 916,358 | |
| Total General Fund Appropriation | 50,337,273 | 69,594,575 | |
| Less: General Fund Reversion/Reduction | 1,014,104 | | |
| Net General Fund Expenditure | 49,323,169 | 69,594,575 | 73,342,326 |
| Special Fund Expenditure | 15,126,832 | 955,115 | 875,636 |
| Federal Fund Expenditure | 71,846,492 | 76,905,702 | 78,952,771 |
| Reimbursable Fund Expenditure | 9,402,037 | 10,032,046 | 10,868,839 |
| Total Expenditure | 145,698,530 | 157,487,438 | 164,039,572 |

Special Fund Income:

| | | | |
|--|------------|---------|---------|
| N00300 Local Government Payments | 6,832,227 | 955,115 | 875,636 |
| N00306 Annie E. Casey | 54,493 | | |
| N00320 Adoption Search Registry Fees | 7,476 | | |
| N00323 The Joseph Fund | 8,232,636 | | |
| Total | 15,126,832 | 955,115 | 875,636 |

Federal Fund Income:

| | | | |
|---|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 43,590 | | |
| 93.556 Promoting Safe and Stable Families | 5,124,099 | | |
| 93.558 Temporary Assistance for Needy Families | 610,026 | 14,328,643 | 11,768,180 |
| 93.563 Child Support Enforcement | 118,675 | | |
| 93.596 Mandatory and Matching Child Care Funds | 6,639 | | |
| 93.623 Runaway and Homeless Youth | 6,124 | | |
| 93.643 Children's Justice Grants to States | 35,913 | | |
| 93.645 Child Welfare Services-State Grants | 7,225,414 | 4,566,442 | 4,735,637 |
| 93.658 Foster Care-Title IV-E | 31,286,770 | 34,069,847 | 35,915,827 |
| 93.667 Social Services Block Grant | 21,231,853 | 10,835,026 | 11,268,633 |
| 93.670 Child Abuse and Neglect Discretionary Activities .. | 64,169 | | |
| 93.674 Foster Care Independent Living | 845,802 | 729,508 | 729,907 |
| 93.778 Medical Assistance Program | 5,247,418 | 12,376,236 | 14,534,587 |
| Total | 71,846,492 | 76,905,702 | 78,952,771 |

Reimbursable Fund Income:

| | | | |
|------------------------------|-----------|------------|------------|
| R00A04 Subcabinet Fund | 9,402,037 | 10,032,046 | 10,868,839 |
|------------------------------|-----------|------------|------------|

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 530.00 | 514.70 | 509.50 |
| Number of Contractual Positions | .65 | | |
| 01 Salaries, Wages and Fringe Benefits | 27,255,839 | 28,737,884 | 26,053,970 |
| 02 Technical and Special Fees | 155,363 | 44,982 | 69,047 |
| 03 Communication | 553,776 | 359,337 | 451,188 |
| 04 Travel | 217,359 | 218,543 | 209,707 |
| 06 Fuel and Utilities | 11,253 | 141,921 | 147,223 |
| 07 Motor Vehicle Operation and Maintenance | 28,954 | 19,663 | 3,991 |
| 08 Contractual Services | 5,020,616 | 5,025,706 | 5,171,809 |
| 09 Supplies and Materials | 189,973 | 125,706 | 165,659 |
| 10 Equipment—Replacement | 4,334 | 670 | |
| 11 Equipment—Additional | 21,618 | 861 | 4,525 |
| 12 Grants, Subsidies and Contributions | 95,360 | 3,241,261 | 3,609,259 |
| 13 Fixed Charges | 1,581,195 | 2,476,392 | 2,600,129 |
| Total Operating Expenses | 7,724,438 | 11,610,060 | 12,363,490 |
| Total Expenditure | 35,135,640 | 40,392,926 | 38,486,507 |
| Original General Fund Appropriation | 10,138,935 | 7,904,809 | |
| Transfer of General Fund Appropriation | -5,451,630 | 22,521 | |
| Total General Fund Appropriation | 4,687,305 | 7,927,330 | |
| Less: General Fund Reversion/Reduction | 94,907 | | |
| Net General Fund Expenditure | 4,592,398 | 7,927,330 | 7,846,736 |
| Special Fund Expenditure | 1,145,949 | 988,620 | 1,182,150 |
| Federal Fund Expenditure | 29,397,293 | 31,476,976 | 29,457,621 |
| Total Expenditure | 35,135,640 | 40,392,926 | 38,486,507 |

Special Fund Income:

| | | | |
|--|-----------|---------|-----------|
| N00300 Local Government Payments | 1,145,949 | 988,620 | 1,182,150 |
|--|-----------|---------|-----------|

Federal Fund Income:

| | | | |
|---|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 5,594 | | |
| 14.235 Supportive Housing Program | 43,822 | | |
| 93.558 Temporary Assistance for Needy Families | 31 | 2,532,997 | 2,468,380 |
| 93.563 Child Support Enforcement | 15,082 | | |
| 93.596 Mandatory and Matching Child Care Funds | 641 | | |
| 93.658 Foster Care-Title IV-E | 3,971,405 | 5,773,101 | 5,392,600 |
| 93.667 Social Services Block Grant | 24,090,997 | 20,931,301 | 19,546,893 |
| 93.778 Medical Assistance Program | 1,269,721 | 2,239,577 | 2,049,748 |
| Total | 29,397,293 | 31,476,976 | 29,457,621 |

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 535.80 | 542.50 | 538.50 |
| Number of Contractual Positions | 2.05 | | |
| 01 Salaries, Wages and Fringe Benefits | 28,753,028 | 29,337,956 | 29,005,307 |
| 02 Technical and Special Fees | 437,663 | 190,406 | 418,491 |
| 03 Communication | 3,625,584 | 2,177,795 | 2,456,924 |
| 04 Travel | 109,447 | 171,300 | 160,863 |
| 06 Fuel and Utilities | 290,568 | 261,367 | 241,873 |
| 07 Motor Vehicle Operation and Maintenance | 397,517 | 563,155 | 917,035 |
| 08 Contractual Services | 3,392,423 | 3,349,180 | 3,580,481 |
| 09 Supplies and Materials | 517,907 | 364,444 | 540,088 |
| 10 Equipment—Replacement | 39,945 | | |
| 11 Equipment—Additional | 38,207 | | |
| 12 Grants, Subsidies and Contributions | 103,483 | 1,626,417 | 1,905,187 |
| 13 Fixed Charges | 2,628,951 | 3,894,303 | 4,307,124 |
| Total Operating Expenses | 11,144,032 | 12,407,961 | 14,109,575 |
| Total Expenditure | 40,334,723 | 41,936,323 | 43,533,373 |
| Original General Fund Appropriation | 22,835,412 | 21,907,933 | |
| Transfer of General Fund Appropriation | 499,622 | 145,944 | |
| Total General Fund Appropriation | 23,335,034 | 22,053,877 | |
| Less: General Fund Reversion/Reduction | 987,623 | | |
| Net General Fund Expenditure | 22,347,411 | 22,053,877 | 21,817,678 |
| Special Fund Expenditure | 3,313,152 | 2,858,094 | 3,187,471 |
| Federal Fund Expenditure | 14,674,160 | 17,024,352 | 18,528,224 |
| Total Expenditure | 40,334,723 | 41,936,323 | 43,533,373 |

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| N00300 Local Government Payments | 3,313,152 | 2,858,094 | 3,187,471 |
|--|-----------|-----------|-----------|

Federal Fund Income:

| | | | |
|---|------------|------------|------------|
| 10.561 State Administrative Matching Grants for Food Stamp Program | 2,457,693 | 2,448,833 | 2,535,736 |
| 93.556 Promoting Safe and Stable Families | 592,192 | | |
| 93.558 Temporary Assistance for Needy Families | 1,816,685 | 4,424,789 | 5,431,327 |
| 93.563 Child Support Enforcement | 2,437,390 | 2,331,157 | 2,419,006 |
| 93.596 Mandatory and Matching Child Care Funds | 780,944 | | |
| 93.658 Foster Care-Title IV-E | 3,340,431 | 3,746,689 | 3,960,223 |
| 93.670 Child Abuse and Neglect Discretionary Activities .. | 6,739 | | |
| 93.674 Foster Care Independent Living | | 65,969 | 48,037 |
| 93.778 Medical Assistance Program | 3,242,086 | 4,006,915 | 4,133,895 |
| Total | 14,674,160 | 17,024,352 | 18,528,224 |

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions | 607.35 | 623.75 | 618.25 |
| Number of Contractual Positions..... | .55 | | |
| 01 Salaries, Wages and Fringe Benefits | <u>29,891,937</u> | <u>34,068,687</u> | <u>31,982,743</u> |
| 02 Technical and Special Fees..... | <u>166,455</u> | <u>43,538</u> | <u>37,708</u> |
| 03 Communication..... | 643,218 | 701,067 | 719,462 |
| 04 Travel..... | 91,070 | 122,722 | 93,014 |
| 06 Fuel and Utilities..... | 50,364 | 54,715 | 52,394 |
| 07 Motor Vehicle Operation and Maintenance | 9,600 | 62,325 | 69,455 |
| 08 Contractual Services..... | 1,096,076 | 1,471,327 | 1,616,305 |
| 09 Supplies and Materials | 184,008 | 160,308 | 195,849 |
| 10 Equipment—Replacement..... | 65,905 | | |
| 11 Equipment—Additional..... | 7,358 | | |
| 12 Grants, Subsidies and Contributions..... | 16,803 | 24,334 | 19,659 |
| 13 Fixed Charges..... | <u>3,223,229</u> | <u>4,020,735</u> | <u>3,919,489</u> |
| Total Operating Expenses..... | <u>5,387,631</u> | <u>6,617,533</u> | <u>6,685,627</u> |
| Total Expenditure | <u>35,446,023</u> | <u>40,729,758</u> | <u>38,706,078</u> |
| Original General Fund Appropriation..... | 12,286,171 | 13,569,518 | |
| Transfer of General Fund Appropriation..... | <u>-1,790,881</u> | <u>161,644</u> | |
| Total General Fund Appropriation..... | 10,495,290 | 13,731,162 | |
| Less: General Fund Reversion/Reduction..... | <u>201,153</u> | | |
| Net General Fund Expenditure..... | 10,294,137 | 13,731,162 | 12,908,764 |
| Special Fund Expenditure..... | 2,064,170 | 115,557 | 150,672 |
| Federal Fund Expenditure..... | <u>23,087,716</u> | <u>26,883,039</u> | <u>25,646,642</u> |
| Total Expenditure | <u>35,446,023</u> | <u>40,729,758</u> | <u>38,706,078</u> |
| Special Fund Income: | | | |
| N00300 Local Government Payments | 363,046 | 115,557 | 150,672 |
| N00303 Child Support Reinvestment Fund..... | <u>1,701,124</u> | | |
| Total | <u>2,064,170</u> | <u>115,557</u> | <u>150,672</u> |
| Federal Fund Income: | | | |
| 93.563 Child Support Enforcement..... | <u>23,087,716</u> | <u>26,883,039</u> | <u>25,646,642</u> |

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions..... | 454,905,441 | 415,929,312 | 446,882,832 |
| Total Operating Expenses..... | 454,905,441 | 415,929,312 | 446,882,832 |
| Total Expenditure..... | <u>454,905,441</u> | <u>415,929,312</u> | <u>446,882,832</u> |
| Original General Fund Appropriation..... | 83,201,857 | 75,574,488 | |
| Transfer of General Fund Appropriation..... | -23,262,695 | | |
| Total General Fund Appropriation..... | 59,939,162 | 75,574,488 | |
| Less: General Fund Reversion/Reduction..... | 5 | | |
| Net General Fund Expenditure..... | 59,939,157 | 75,574,488 | 48,630,715 |
| Special Fund Expenditure..... | 16,368,427 | 17,299,055 | 16,107,861 |
| Federal Fund Expenditure..... | 378,597,857 | 323,055,769 | 382,144,256 |
| Total Expenditure..... | <u>454,905,441</u> | <u>415,929,312</u> | <u>446,882,832</u> |

Special Fund Income:

| | | | |
|--|-------------------|-------------------|-------------------|
| N00300 Local Government Payments..... | 1,245,014 | 1,020,970 | 1,020,970 |
| N00301 Interim Assistance Reimbursement..... | 5,039,798 | 5,003,276 | 5,003,276 |
| N00302 Child Support Offset..... | 10,083,615 | 11,274,809 | 10,083,615 |
| Total..... | <u>16,368,427</u> | <u>17,299,055</u> | <u>16,107,861</u> |

Federal Fund Income:

| | | | |
|---|--------------------|--------------------|--------------------|
| 10.551 Food Stamps..... | 283,760,582 | 250,107,782 | 286,598,188 |
| 93.558 Temporary Assistance for Needy Families..... | 94,147,218 | 72,463,736 | 94,856,011 |
| 93.566 Refugee and Entrant Assistance-State Adminis- tered Programs..... | 690,057 | 484,251 | 690,057 |
| Total..... | <u>378,597,857</u> | <u>323,055,769</u> | <u>382,144,256</u> |

DEPARTMENT OF HUMAN RESOURCES

N00G00.09 PURCHASE OF CHILD CARE--LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|--------------------|-----------------------------|-----------------------------|
| 02 Technical and Special Fees..... | 7,014 | <u> </u> | <u> </u> |
| 04 Travel..... | 509 | | |
| 08 Contractual Services..... | 106,426,403 | 111,835,167 | 103,064,217 |
| Total Operating Expenses..... | <u>106,426,912</u> | <u>111,835,167</u> | <u>103,064,217</u> |
| Total Expenditure..... | <u>106,433,926</u> | <u>111,835,167</u> | <u>103,064,217</u> |
| Total General Fund Appropriation..... | 29,897,256 | 37,680,177 | |
| Less: General Fund Reversion/Reduction..... | 3 | | |
| Net General Fund Expenditure..... | <u>29,897,253</u> | <u>37,680,177</u> | 34,680,177 |
| Special Fund Expenditure..... | 95,339 | | |
| Federal Fund Expenditure..... | 76,441,334 | 74,154,990 | 68,384,040 |
| Total Expenditure..... | <u>106,433,926</u> | <u>111,835,167</u> | <u>103,064,217</u> |

Special Fund Income:

| | | | |
|---------------------------------------|--------|--|--|
| N00300 Local Government Payments..... | 95,339 | | |
|---------------------------------------|--------|--|--|

Federal Fund Income:

| | | | |
|---|-------------------|-------------------|-------------------|
| 93.558 Temporary Assistance for Needy Families..... | | 18,036,617 | 10,285,667 |
| 93.596 Mandatory and Matching Child Care Funds..... | 76,441,334 | 56,118,373 | 58,098,373 |
| Total..... | <u>76,441,334</u> | <u>74,154,990</u> | <u>68,384,040</u> |

DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Contractual Positions..... | 41.35 | 130.00 | 130.00 |
| 02 Technical and Special Fees..... | <u>1,436,886</u> | <u>4,278,714</u> | <u>4,396,917</u> |
| 03 Communication..... | 331 | 3,858 | 3,259 |
| 04 Travel..... | 24,188 | 6,567 | 2,255 |
| 08 Contractual Services..... | 25,323,814 | 26,505,786 | 28,135,107 |
| 09 Supplies and Materials..... | 130,047 | 11,282 | 19,287 |
| 10 Equipment—Replacement..... | 87,896 | | |
| 11 Equipment—Additional..... | 75,521 | | |
| 12 Grants, Subsidies and Contributions..... | 855,721 | 4,356,083 | 3,113,939 |
| 13 Fixed Charges..... | <u>4,021</u> | <u>892</u> | <u>892</u> |
| Total Operating Expenses..... | <u>26,501,539</u> | <u>30,884,468</u> | <u>31,274,739</u> |
| Total Expenditure..... | <u>27,938,425</u> | <u>35,163,182</u> | <u>35,671,656</u> |
| Special Fund Expenditure..... | 3,206 | | |
| Federal Fund Expenditure..... | <u>27,935,219</u> | <u>35,163,182</u> | <u>35,671,656</u> |
| Total Expenditure..... | <u>27,938,425</u> | <u>35,163,182</u> | <u>35,671,656</u> |
| Special Fund Income: | | | |
| N00300 Local Government Payments..... | <u>3,206</u> | | |
| Federal Fund Income: | | | |
| 93.558 Temporary Assistance for Needy Families..... | <u>27,935,219</u> | <u>35,163,182</u> | <u>35,671,656</u> |

DEPARTMENT OF HUMAN RESOURCES

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 SUPPORT ENFORCEMENT—STATE

| | 2003 Actual | 2004 Actual | 2005 Estimated | 2006 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Support Orders Established..... | 17,272 | 15,161 | 17,272 | 15,161 |
| Paternities Established..... | 9,491 | 10,822 | 9,491 | 10,822 |
| Caseload-AFDC/TCA (Temporary Cash Assistance)..... | 38,918 | 34,003 | 38,918 | 34,003 |
| Non-AFDC/TCA..... | 273,404 | 245,780 | 273,404 | 245,780 |
| Collections: | | | | |
| State Share of Collections (\$)..... | 14,299,048 | 10,083,615 | 10,536,677 | 10,083,615 |
| Reinvestment Fund..... | 4,192,682 | 4,346,710 | 4,961,700 | 4,346,710 |
| Federal Share of Collections..... | 10,432,354 | 10,083,614 | 10,536,677 | 10,083,614 |
| Local Government Share of Incentives (\$)..... | 971,000 | 1,528,291 | 980,710 | 1,528,291 |
| | | | | |
| Total AFDC/TCA Collection (\$)..... | 24,731,401 | 20,167,229 | 21,073,354 | 20,167,229 |
| Total Non-AFDC/TCA Collections (\$)..... | 412,764,861 | 432,715,911 | 416,892,510 | 432,715,911 |
| Total Collections (\$)..... | 437,496,262 | 452,883,140 | 437,965,864 | 452,883,140 |
| | | | | |
| Percent of Current Support Due That is Collected on IV-D | | | | |
| Cases (%)..... | 63.00 | 62.00 | 63.00 | 62.00 |
| Percent of IV-D Cases with Orders Established (%)..... | 69.0 | 74.0 | 72.1 | 74.1 |
| Ratio of Collections to Expenditures (\$)..... | 4.49 | 4.66 | 4.49 | 4.66 |

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions | 90.50 | 89.50 | 87.50 |
| 01 Salaries, Wages and Fringe Benefits | <u>5,759,737</u> | <u>5,791,622</u> | <u>5,746,331</u> |
| 02 Technical and Special Fees | <u>194</u> | | |
| 03 Communication | 454,788 | 327,533 | 436,016 |
| 04 Travel | 35,938 | 25,084 | 19,291 |
| 07 Motor Vehicle Operation and Maintenance | 20,877 | 34,661 | 70,977 |
| 08 Contractual Services | 34,590,324 | 36,581,786 | 38,544,850 |
| 09 Supplies and Materials | 126,510 | 73,110 | 168,867 |
| 10 Equipment—Replacement | 281 | | |
| 11 Equipment—Additional | 232,715 | | |
| 12 Grants, Subsidies and Contributions | 10,070 | 19,333 | 20,081 |
| 13 Fixed Charges | <u>161,062</u> | <u>137,530</u> | <u>144,923</u> |
| Total Operating Expenses | <u>35,632,565</u> | <u>37,199,037</u> | <u>39,405,005</u> |
| Total Expenditure | <u>41,392,496</u> | <u>42,990,659</u> | <u>45,151,336</u> |
| Original General Fund Appropriation | 6,827,870 | 3,445,373 | |
| Transfer of General Fund Appropriation | <u>-1,738,152</u> | <u>-37,647</u> | |
| Total General Fund Appropriation | 5,089,718 | 3,407,726 | |
| Less: General Fund Reversion/Reduction | 405,011 | | |
| Net General Fund Expenditure | 4,684,707 | 3,407,726 | 4,522,468 |
| Special Fund Expenditure | 6,793,146 | 7,571,142 | 7,020,105 |
| Federal Fund Expenditure | 29,914,643 | 32,011,791 | 33,608,763 |
| Total Expenditure | <u>41,392,496</u> | <u>42,990,659</u> | <u>45,151,336</u> |
| Special Fund Income: | | | |
| N00303 Child Support Reinvestment Fund | 5,617,856 | 6,391,443 | 5,837,727 |
| N00304 Cooperative Reimbursement Monitoring Fees | <u>1,175,290</u> | <u>1,179,699</u> | <u>1,182,378</u> |
| Total | <u>6,793,146</u> | <u>7,571,142</u> | <u>7,020,105</u> |
| Federal Fund Income: | | | |
| 93.563 Child Support Enforcement | <u>29,914,643</u> | <u>32,011,791</u> | <u>33,608,763</u> |

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 DIRECTOR'S OFFICE

Appropriation Statement:

| | 2004 Actual | 2005 Appropriation | 2006 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 166.91 | 166.20 | 165.20 |
| 01 Salaries, Wages and Fringe Benefits | 10,209,641 | 10,595,052 | 10,122,305 |
| 02 Technical and Special Fees | 2,795 | 12,134 | 12,740 |
| 03 Communication | 73,420 | 633,039 | 535,512 |
| 04 Travel | 129,758 | 223,209 | 233,525 |
| 07 Motor Vehicle Operation and Maintenance | 87,027 | 20,783 | 32,487 |
| 08 Contractual Services | 11,276,472 | 12,347,326 | 12,739,162 |
| 09 Supplies and Materials | 48,559 | 31,925 | 37,792 |
| 11 Equipment--Additional | 11,098 | | |
| 12 Grants, Subsidies and Contributions | 337,736 | 922,101 | 717,792 |
| 13 Fixed Charges | 51,677 | 205,584 | 178,340 |
| Total Operating Expenses | 12,015,747 | 14,383,967 | 14,474,610 |
| Total Expenditure | 22,228,183 | 24,991,153 | 24,609,655 |
| Original General Fund Appropriation | 14,870,631 | 11,370,013 | |
| Transfer of General Fund Appropriation | -6,115,633 | -130,054 | |
| Total General Fund Appropriation | 8,754,998 | 11,239,959 | |
| Less: General Fund Reversion/Reduction | 1,241,139 | | |
| Net General Fund Expenditure | 7,513,859 | 11,239,959 | 9,553,031 |
| Special Fund Expenditure | 2,047 | | |
| Federal Fund Expenditure | 14,712,277 | 13,751,194 | 15,056,624 |
| Total Expenditure | 22,228,183 | 24,991,153 | 24,609,655 |
| Special Fund Income: | | | |
| N00300 Local Government Payments | 2,047 | | |
| Federal Fund Income: | | | |
| 10.561 State Administrative Matching Grants for Food Stamp Program | 4,192,640 | 3,859,045 | 3,636,515 |
| 93.239 Policy Research and Evaluation Grants | 5,732 | | |
| 93.558 Temporary Assistance for Needy Families | 7,548,256 | 7,008,948 | 8,630,131 |
| 93.563 Child Support Enforcement | 4,482 | 28,802 | 27,372 |
| 93.596 Mandatory and Matching Child Care Funds | 184,075 | 167,730 | 160,240 |
| 93.658 Foster Care-Title IV-E | 596 | | |
| 93.778 Medical Assistance Program | 2,776,496 | 2,686,669 | 2,602,366 |
| Total | 14,712,277 | 13,751,194 | 15,056,624 |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|----------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00a01 Office of the Secretary | | | | | | | |
| n00a0101 Office of the Secretary | | | | | | | |
| secy dept human resources | 1.00 | 132,074 | 1.00 | 126,266 | 1.00 | 126,266 | |
| dep secy dept human resources | 1.00 | 115,847 | 2.00 | 224,102 | 2.00 | 224,102 | |
| div dir ofc atty general | 1.00 | 80,741 | 1.00 | 111,028 | 1.00 | 113,206 | |
| prgm mgr senior iv | 1.00 | 97,540 | 1.00 | 94,161 | 1.00 | 96,002 | |
| asst attorney general viii | 1.00 | 75,590 | 1.00 | 89,140 | 1.00 | 90,880 | |
| prgm mgr senior ii | 1.00 | 90,572 | 1.00 | 87,434 | 1.00 | 89,140 | |
| asst attorney general vii | 5.00 | 296,915 | 5.00 | 429,475 | 5.00 | 437,850 | |
| asst attorney general vi | 3.00 | 204,676 | 3.00 | 232,331 | 3.00 | 236,848 | |
| prgm mgr iv | 1.00 | 83,014 | 1.00 | 86,870 | 1.00 | 86,870 | |
| admin prog mgr iii | 1.00 | 62,993 | 1.00 | 74,577 | 1.00 | 76,026 | |
| administrator vi | 1.00 | 18,507 | 1.00 | 54,462 | 1.00 | 56,556 | |
| fiscal services administrator i | 1.00 | 56,120 | 1.00 | 59,864 | 1.00 | 62,173 | |
| prgm mgr iii | 1.00 | 78,378 | 1.00 | 70,398 | .00 | 0 | Abolish |
| administrator v | 1.00 | 79,261 | 1.00 | 70,507 | 1.00 | 71,875 | |
| administrator iv | 2.00 | 154,271 | 2.00 | 129,562 | 2.00 | 132,068 | |
| fiscal services administrator i | 1.00 | 61,900 | 1.00 | 64,781 | 1.00 | 66,034 | |
| administrator iii | 1.00 | 62,274 | 1.00 | 59,535 | 1.00 | 60,684 | |
| administrator iii | 1.00 | 66,927 | 1.00 | 60,110 | 1.00 | 61,270 | |
| asst attorney general v | 3.50 | 322,964 | 3.50 | 234,868 | 3.50 | 239,416 | |
| asst attorney general iv | .50 | 34,949 | .50 | 33,926 | .50 | 34,584 | |
| computer network spec supr | 1.00 | 57,340 | 1.00 | 60,011 | 1.00 | 61,168 | |
| hum ser admin iii | 1.00 | 70,090 | 1.00 | 62,951 | 1.00 | 64,167 | |
| hum ser admin iii | 1.00 | 66,476 | 1.00 | 64,167 | 1.00 | 65,408 | |
| internal auditor prog super | 1.00 | 61,900 | 1.00 | 64,781 | 1.00 | 66,034 | |
| obs-fiscal administrator iii | 1.00 | 63,097 | 1.00 | 66,034 | 1.00 | 67,312 | |
| internal auditor super | 2.00 | 117,089 | 1.00 | 60,684 | 1.00 | 61,855 | |
| staff atty ii attorney genral | 1.00 | 33,049 | 1.00 | 57,859 | 1.00 | 58,973 | |
| administrator ii | 2.00 | 131,732 | 2.00 | 111,032 | 2.00 | 113,168 | |
| hum ser admin i pgm plan eval | .00 | 0 | 1.00 | 40,518 | 1.00 | 42,054 | |
| internal auditor lead | 1.00 | 48,465 | 1.00 | 50,721 | 1.00 | 51,693 | |
| administrator i | 3.00 | 174,367 | 2.00 | 100,724 | 2.00 | 102,653 | |
| hum ser spec v income maint | 1.00 | 53,447 | 1.00 | 47,999 | 1.00 | 48,916 | |
| internal auditor ii | 6.00 | 273,282 | 7.00 | 326,487 | 7.00 | 334,961 | |
| admin officer iii | 2.00 | 148,915 | 2.00 | 93,953 | 2.00 | 95,746 | |
| admin officer iii | 1.00 | 82,981 | 1.00 | 45,422 | 1.00 | 46,287 | |
| computer network spec trainee | 1.00 | 45,933 | 1.00 | 48,071 | 1.00 | 48,990 | |
| hum ser spec iv income maint | 3.00 | 136,079 | 3.00 | 142,873 | 3.00 | 145,601 | |
| hum ser spec iv prog plng eval | .00 | 0 | 1.00 | 35,660 | 1.00 | 37,002 | |
| pub affairs officer ii | 2.00 | 95,297 | 1.00 | 47,171 | 1.00 | 48,071 | |
| hum ser spec iii income maint | 4.00 | 168,272 | 4.00 | 176,526 | 4.00 | 179,887 | |
| hum ser spec iii pgm plng | 1.00 | 42,257 | 1.00 | 44,224 | 1.00 | 45,066 | |
| obs-fiscal specialist i | 1.00 | 43,882 | 1.00 | 45,925 | 1.00 | 46,801 | |
| admin officer i | 1.00 | 23,334 | 1.00 | 43,059 | 1.00 | 43,877 | |
| admin spec iii | 22.00 | 831,354 | 21.00 | 803,391 | 20.00 | 780,381 | Abolish |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| n00a01 Office of the Secretary | | | | | | | |
| n00a0101 Office of the Secretary | | | | | | | |
| admin spec iii | 1.00 | 30,858 | 1.00 | 30,049 | 1.00 | 31,165 | |
| admin spec ii | 2.00 | 67,894 | 2.00 | 71,055 | 2.00 | 72,391 | |
| admin spec ii | 1.00 | 30,546 | 1.00 | 41,603 | 1.00 | 42,393 | |
| paralegal ii | 1.00 | 53,869 | 1.00 | 34,151 | 1.00 | 35,431 | |
| fiscal accounts technician i | .00 | 0 | 1.00 | 26,038 | 1.00 | 26,995 | |
| exec assoc iii | 1.00 | 52,058 | 1.00 | 50,245 | 1.00 | 51,207 | |
| exec assoc ii | 1.00 | 43,258 | 1.00 | 42,141 | 1.00 | 43,334 | |
| management assoc | 1.00 | 43,378 | 1.00 | 41,470 | 1.00 | 42,256 | |
| management associate | 2.00 | 83,629 | 2.00 | 77,732 | 2.00 | 79,858 | |
| admin aide | 3.00 | 110,714 | 4.00 | 140,779 | 4.00 | 143,998 | |
| admin aide | 2.00 | 64,896 | 2.00 | 74,360 | 2.00 | 75,760 | |
| office secy iii | 1.00 | 24,151 | 1.00 | 33,307 | 1.00 | 33,930 | |
| office secy iii | 1.00 | 102,997 | 1.00 | 34,887 | 1.00 | 35,542 | |
| office services clerk | 1.00 | 26,796 | 1.00 | 28,303 | 1.00 | 28,826 | |
| ----- | | | | | | | |
| TOTAL n00a0101* | 106.00 | 5,679,195 | 108.00 | 5,759,760 | 106.00 | 5,761,007 | |
| ----- | | | | | | | |
| n00a0102 Citizen's Review Board for Children | | | | | | | |
| prgm mgr iv | 1.00 | 71,350 | 1.00 | 80,415 | 1.00 | 81,980 | |
| data base spec ii | 1.00 | 48,947 | 1.00 | 55,694 | 1.00 | 56,766 | |
| hum ser admin ii | 1.00 | 49,886 | 1.00 | 56,224 | 1.00 | 57,307 | |
| hum ser spec v child dev | 1.00 | 45,505 | 1.00 | 51,779 | 1.00 | 52,773 | |
| hum ser spec v prog plng eval | 2.00 | 91,010 | 2.00 | 102,574 | 2.00 | 104,542 | |
| staff assistant sr, crbc | 1.00 | 39,548 | 1.00 | 44,998 | 1.00 | 45,855 | |
| staff assistant, crbc | 7.00 | 261,234 | 7.00 | 296,594 | 7.00 | 303,509 | |
| admin spec ii | 2.00 | 56,690 | 2.00 | 63,892 | 2.00 | 65,617 | |
| management associate | 1.00 | 37,492 | 1.00 | 42,658 | 1.00 | 43,468 | |
| office secy ii | 3.00 | 82,589 | 3.00 | 93,082 | 3.00 | 94,816 | |
| office clerk ii | 3.00 | 71,195 | 3.00 | 80,698 | 3.00 | 82,410 | |
| ----- | | | | | | | |
| TOTAL n00a0102* | 23.00 | 855,446 | 23.00 | 968,608 | 23.00 | 989,043 | |
| ----- | | | | | | | |
| n00a0103 Commissions | | | | | | | |
| prgm mgr senior i | .00 | 0 | 1.00 | 59,740 | 1.00 | 62,045 | |
| prgm mgr ii | 1.00 | 77,834 | 1.00 | 63,455 | 1.00 | 64,681 | |
| administrator iv | 4.00 | 280,232 | 3.00 | 186,346 | 3.00 | 188,560 | |
| hum ser admin ii | 1.00 | 51,525 | 1.00 | 54,644 | 1.00 | 55,694 | |
| administrator i | 1.00 | 60,006 | 1.00 | 48,916 | 1.00 | 49,852 | |
| admin officer iii | 1.00 | 42,433 | 1.00 | 44,573 | .00 | 0 Abolish | |
| hum ser spec ii | 1.00 | 29,907 | 1.00 | 32,002 | 1.00 | 33,198 | |
| agency procurement specialist s | .00 | 0 | 1.00 | 40,518 | 1.00 | 42,054 | |
| personnel associate i | 1.00 | 39,382 | 1.00 | 32,096 | 1.00 | 32,695 | |
| management associate | 1.00 | 52,332 | 1.00 | 42,658 | 1.00 | 43,468 | |
| admin aide | 1.00 | 36,334 | 2.00 | 64,890 | 1.00 | 37,880 Abolish | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00a0103 Commissions | | | | | | | |
| office secy iii | 1.00 | 25,699 | 1.00 | 26,995 | 1.00 | 27,989 | |
| TOTAL n00a0103* | 13.00 | 695,684 | 15.00 | 696,833 | 13.00 | 638,116 | |
| TOTAL n00a01 ** | 142.00 | 7,230,325 | 146.00 | 7,425,201 | 142.00 | 7,388,166 | |
| n00b00 Social Services Administration | | | | | | | |
| n00b0004 General Administration-State | | | | | | | |
| exec vi | 1.00 | 80,885 | 1.00 | 82,491 | 1.00 | 82,491 | |
| prgm mgr iv | 1.00 | 68,912 | .00 | 0 | .00 | 0 | |
| prgm mgr iii | 1.00 | 101,080 | 2.00 | 125,605 | 2.00 | 129,039 | |
| administrator v | 1.00 | 69,132 | .00 | 0 | .00 | 0 | |
| prgm mgr ii | 5.00 | 326,540 | 4.00 | 273,394 | 4.00 | 278,691 | |
| prgm mgr i | 1.00 | 62,514 | .00 | 0 | .00 | 0 | |
| social service admin iv | 1.00 | 59,813 | 1.00 | 65,408 | 1.00 | 66,673 | |
| administrator iii | 1.00 | 57,734 | 1.00 | 60,684 | 1.00 | 61,855 | |
| administrator iii | 1.00 | 58,374 | 1.00 | 60,110 | 1.00 | 61,270 | |
| social service admin iii | 1.00 | 59,016 | 1.00 | 60,684 | 1.00 | 61,855 | |
| hum ser admin iv | 1.00 | 67,179 | 1.00 | 68,510 | 1.00 | 69,837 | |
| hum ser admin ii | 3.00 | 158,011 | 3.00 | 171,031 | 3.00 | 174,326 | |
| administrator ii | 1.00 | 47,063 | 1.00 | 48,836 | 1.00 | 49,769 | |
| dp programmer analyst ii | 1.00 | 55,001 | 1.00 | 50,245 | 1.00 | 51,207 | |
| hum ser admin i child dev | 5.00 | 273,480 | 6.00 | 319,035 | 6.00 | 325,930 | |
| research statistician iv | .00 | 0 | 1.00 | 55,779 | 1.00 | 56,852 | |
| administrator i | 3.00 | 169,940 | 3.00 | 150,657 | 3.00 | 153,545 | |
| dp functional analyst ii | 1.00 | 50,538 | 1.00 | 51,779 | 1.00 | 52,773 | |
| hum ser spec v child dev | 1.00 | 51,037 | 1.00 | 52,271 | 1.00 | 53,274 | |
| hum ser spec v pgms cordnatr | 2.50 | 145,600 | 2.50 | 130,948 | 2.50 | 132,896 | |
| hum ser spec v prog plng eval | 8.00 | 417,051 | 8.00 | 405,227 | 8.00 | 412,992 | |
| research statistician iii | 1.00 | 58,905 | 1.00 | 56,947 | 1.00 | 58,043 | |
| social service admin i | 19.50 | 1,140,046 | 22.50 | 1,141,950 | 22.50 | 1,165,278 | |
| admin officer iii | 2.00 | 118,428 | 2.00 | 97,980 | 2.00 | 99,856 | |
| hum ser spec iv prog plng eval | 1.00 | 46,058 | 1.00 | 47,621 | 1.00 | 48,531 | |
| pub affairs officer ii | 1.00 | 46,264 | 1.00 | 44,998 | 1.00 | 45,855 | |
| research statistician ii | 1.00 | 70,599 | 1.00 | 48,990 | 1.00 | 49,928 | |
| admin officer ii | 2.00 | 90,410 | 2.00 | 93,075 | 2.00 | 94,852 | |
| family services caseworker ii | .00 | 0 | 1.00 | 33,467 | 1.00 | 34,721 | |
| admin officer i | 1.00 | 56,489 | 1.00 | 39,200 | 1.00 | 39,943 | |
| family services caseworker i | .50 | 23,439 | .50 | 17,221 | .50 | 17,866 | |
| hum ser spec ii pgm plan eval | 5.00 | 228,511 | 6.00 | 251,872 | 5.00 | 224,651 | Abolish |
| research analyst v | 1.00 | 32,912 | 1.00 | 39,200 | 1.00 | 39,943 | |
| admin spec ii | 1.00 | 38,591 | 1.00 | 37,180 | 1.00 | 37,880 | |
| admin spec i | 2.00 | 72,823 | 2.00 | 69,453 | 2.00 | 70,757 | |
| illustrator ii | 1.00 | 34,250 | 1.00 | 32,998 | 1.00 | 33,615 | |
| admin spec trainee | 1.00 | 33,309 | 1.00 | 32,193 | 1.00 | 32,795 | |
| exec assoc i | 1.00 | 45,029 | 1.00 | 45,925 | 1.00 | 46,801 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00b00 Social Services Administration | | | | | | | |
| n00b0004 General Administration-State | | | | | | | |
| management associate | .00 | 0 | 1.00 | 31,416 | .00 | 0 | Abolish |
| admin aide | 5.00 | 188,148 | 5.00 | 182,846 | 5.00 | 186,288 | |
| office secy iii | 3.00 | 105,074 | 3.00 | 102,772 | 3.00 | 104,699 | |
| office secy ii | 3.00 | 94,092 | 3.00 | 98,243 | 2.00 | 66,412 | Abolish |
| office secy i | 2.00 | 72,879 | 2.00 | 58,563 | 1.00 | 28,043 | Abolish |
| office services clerk | 1.00 | 31,516 | 1.00 | 30,179 | 1.00 | 30,740 | |
| office clerk ii | 2.00 | 51,260 | 2.00 | 57,236 | 2.00 | 58,295 | |
| TOTAL n00b0004* | 97.50 | 5,057,932 | 102.50 | 4,924,219 | 98.50 | 4,891,067 | |
| TOTAL n00b00 ** | 97.50 | 5,057,932 | 102.50 | 4,924,219 | 98.50 | 4,891,067 | |
| n00c01 Community Services Administration | | | | | | | |
| n00c0101 General Administration | | | | | | | |
| prgm mgr iv | 1.00 | 73,295 | 1.00 | 79,648 | 1.00 | 81,198 | |
| administrator iii | 2.00 | 110,659 | 2.00 | 119,657 | 2.00 | 121,965 | |
| computer network spec ii | 1.00 | 45,377 | 1.00 | 48,836 | 1.00 | 49,769 | |
| admin spec iii | 1.00 | 32,922 | 1.00 | 35,431 | 1.00 | 36,097 | |
| admin spec ii | .48 | 26,699 | 1.00 | 29,267 | 1.00 | 30,352 | |
| pub affairs specialist ii | .75 | 34,547 | .75 | 27,885 | .75 | 28,410 | |
| admin spec i | .70 | 30,098 | .75 | 24,294 | .75 | 24,749 | |
| exec assoc ii | 1.00 | 43,830 | 1.00 | 47,621 | 1.00 | 48,531 | |
| office secy iii | 1.00 | 32,416 | 1.00 | 34,887 | 1.00 | 35,542 | |
| TOTAL n00c0101* | 8.93 | 429,843 | 9.50 | 447,526 | 9.50 | 456,613 | |
| n00c0103 Maryland Office for New Americans (MONA) | | | | | | | |
| hum ser admin iv | 1.00 | 62,203 | 1.00 | 64,061 | 1.00 | 65,300 | |
| hum ser admin ii | 1.00 | 57,807 | 1.00 | 59,535 | 1.00 | 60,684 | |
| hum ser spec v prog plng eval | 1.00 | 47,947 | 1.00 | 49,852 | 1.00 | 50,806 | |
| research statistician iii | 1.00 | 49,799 | 1.00 | 51,779 | 1.00 | 52,773 | |
| admin officer ii | 1.00 | 44,593 | 1.00 | 45,925 | 1.00 | 46,801 | |
| admin spec ii | 1.00 | 34,779 | 1.00 | 35,818 | 1.00 | 36,492 | |
| income maint spec ii | 1.00 | 30,006 | 1.00 | 31,480 | 1.00 | 32,654 | |
| TOTAL n00c0103* | 7.00 | 327,134 | 7.00 | 338,450 | 7.00 | 345,510 | |
| n00c0104 Legal Services | | | | | | | |
| hum ser admin iv | 1.00 | 57,616 | 1.00 | 59,345 | 1.00 | 60,490 | |
| administrator i | 1.00 | 39,744 | 1.00 | 41,712 | 1.00 | 43,296 | |
| admin officer iii | 1.00 | 43,275 | 1.00 | 44,998 | 1.00 | 45,855 | |
| office secy iii | 1.00 | 32,636 | 1.00 | 33,930 | 1.00 | 34,566 | |
| TOTAL n00c0104* | 4.00 | 173,271 | 4.00 | 179,985 | 4.00 | 184,207 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00c0105 Shelter and Nutrition | | | | | | | |
| prgm mgr iii | 1.00 | 68,826 | 1.00 | 67,748 | 1.00 | 69,060 | |
| administrator iii | .80 | 40,999 | .00 | 0 | .00 | 0 | |
| hum ser admin ii | 1.00 | 56,584 | 1.00 | 55,164 | 1.00 | 56,224 | |
| dp functional analyst lead | .35 | 16,475 | .00 | 0 | .00 | 0 | |
| administrator i | 1.30 | 76,552 | 1.00 | 58,596 | 1.00 | 58,596 | |
| administrator i | .50 | 25,143 | .00 | 0 | .00 | 0 | |
| dp functional analyst ii | 1.05 | 51,686 | .00 | 0 | .00 | 0 | |
| hum ser spec v prog plng eval | .30 | 15,827 | .00 | 0 | .00 | 0 | |
| admin officer iii | 1.00 | 42,221 | 1.00 | 43,334 | 1.00 | 44,157 | |
| hum ser spec iv income maint | .40 | 18,984 | .00 | 0 | .00 | 0 | |
| hum ser spec iv prog plng eval | 5.26 | 232,898 | 3.50 | 167,515 | 3.50 | 170,717 | |
| admin officer ii | .17 | 24,484 | .00 | 0 | .00 | 0 | |
| hum ser spec iii pgm plng | .77 | 24,956 | .00 | 0 | .00 | 0 | |
| admin officer i | .46 | 16,866 | .00 | 0 | .00 | 0 | |
| family services caseworker trai | .00 | 0 | .00 | 0 | .00 | 0 | |
| admin spec ii | .50 | 14,146 | .00 | 0 | .00 | 0 | |
| office secy iii | 2.00 | 73,968 | 2.00 | 68,496 | 2.00 | 69,781 | |
| office secy ii | .43 | 18,396 | .00 | 0 | .00 | 0 | |
| TOTAL n00c0105* | 17.29 | 819,011 | 9.50 | 460,853 | 9.50 | 468,535 | |
| n00c0107 Adult Services | | | | | | | |
| prgm mgr iii | 3.00 | 217,275 | 3.00 | 204,114 | 3.00 | 208,068 | |
| prgm mgr i | 1.00 | 61,603 | .00 | 0 | .00 | 0 | |
| social service admin iii | 1.00 | 28,831 | 1.00 | 58,973 | 1.00 | 60,110 | |
| hum ser admin iii | 1.00 | 81,291 | 1.00 | 46,961 | 1.00 | 48,754 | |
| hum ser admin ii | 1.00 | 68,342 | 2.00 | 102,740 | 2.00 | 105,532 | |
| administrator i | 1.00 | 43,629 | 1.00 | 38,725 | 1.00 | 40,190 | |
| hum ser spec v prog plng eval | 3.00 | 151,679 | 3.00 | 146,942 | 3.00 | 149,752 | |
| social service admin i | 1.00 | 50,058 | 1.00 | 51,779 | 1.00 | 52,773 | |
| agency budget specialist ii | 1.00 | 47,550 | 1.00 | 45,855 | 1.00 | 46,729 | |
| hum ser spec iv prog plng eval | 6.00 | 271,940 | 6.00 | 262,661 | 6.00 | 268,735 | |
| hum ser spec iii pgm plng | 1.00 | 56,054 | 1.00 | 44,224 | 1.00 | 45,066 | |
| admin officer i | 1.00 | 56,054 | 1.00 | 48,220 | 1.00 | 48,220 | |
| computer info services spec i | 1.00 | 41,773 | 1.00 | 37,076 | 1.00 | 38,117 | |
| agency procurement associate ii | .00 | 0 | 1.00 | 26,038 | 1.00 | 26,995 | |
| office secy iii | 2.00 | 52,468 | 3.00 | 98,790 | 2.00 | 73,369 | Abolish |
| fiscal accounts clerk ii | 2.00 | 71,259 | 2.00 | 68,711 | 2.00 | 69,999 | |
| TOTAL n00c0107* | 26.00 | 1,299,806 | 28.00 | 1,281,809 | 27.00 | 1,282,409 | |
| n00c0111 Victim Services | | | | | | | |
| prgm mgr iii | 1.00 | 41,022 | 1.00 | 73,156 | 1.00 | 74,577 | |
| hum ser admin ii | 1.00 | 66,341 | 1.00 | 53,105 | 1.00 | 54,123 | |
| social work therapist fam svcs | .00 | 0 | 1.00 | 40,518 | 1.00 | 42,054 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|----------------|
| ----- | | | | | | | |
| n00c0111 Victim Services | | | | | | | |
| administrator i | 1.00 | 66,341 | 1.00 | 47,999 | 1.00 | 48,916 | |
| hum ser spec v | 1.00 | 56,860 | 1.00 | 52,271 | 1.00 | 53,274 | |
| hum ser spec v prog plng eval | 1.00 | 88,509 | 1.00 | 47,544 | 1.00 | 48,453 | |
| admin officer iii | 1.00 | 66,341 | 1.00 | 43,334 | 1.00 | 44,157 | |
| hum ser spec iv prog plng eval | 2.00 | 84,444 | 3.00 | 137,270 | 2.00 | 94,032 | BPW(1);Abolish |
| hum ser spec ii pgm plan eval | 1.00 | 66,341 | 1.00 | 35,074 | 1.00 | 36,390 | |
| admin spec iii | 1.00 | 37,726 | 1.00 | 38,897 | 1.00 | 39,632 | |
| admin spec i | 1.00 | 66,341 | 1.00 | 30,099 | 1.00 | 31,217 | |
| hum ser assoc ii | .00 | 0 | 1.00 | 27,328 | 1.00 | 27,832 | BPW(1) |
| ----- | | | | | | | |
| TOTAL n00c0111* | 11.00 | 640,266 | 14.00 | 626,595 | 13.00 | 594,657 | |
| | | | | | | | |
| n00c0112 Office of Home Energy Programs | | | | | | | |
| prgm mgr ii | 1.00 | 69,753 | 1.00 | 64,061 | 1.00 | 65,300 | |
| hum ser admin i pgm plan eval | 2.00 | 104,682 | 2.00 | 111,558 | 2.00 | 113,704 | |
| accountant, advanced | 1.00 | 26,912 | 1.00 | 49,379 | 1.00 | 50,324 | |
| hum ser spec v prog plng eval | 1.00 | 31,286 | 1.00 | 47,999 | 1.00 | 48,916 | |
| hum ser spec iv prog plng eval | 3.00 | 138,098 | 3.00 | 145,133 | 3.00 | 147,908 | |
| hum ser spec iii low incm engry | 1.00 | 24,659 | 1.00 | 38,789 | 1.00 | 40,256 | |
| admin officer i | .66 | 25,303 | .66 | 22,313 | .66 | 23,149 | |
| income maint spec ii | 1.50 | 72,302 | 1.50 | 43,634 | 1.50 | 45,252 | |
| income maint spec i | 1.00 | 53,765 | 1.00 | 31,217 | 1.00 | 31,800 | |
| management associate | .00 | 0 | 1.00 | 31,416 | 1.00 | 32,588 | |
| fiscal accounts clerk ii | 1.00 | 25,966 | 1.00 | 26,297 | 1.00 | 27,264 | |
| office secy ii | 1.00 | 36,810 | .00 | 0 | .00 | 0 | |
| office services clerk | 1.87 | 102,969 | 1.87 | 45,785 | 1.87 | 47,457 | |
| office clerk ii | .50 | 60,734 | .50 | 11,620 | .50 | 12,042 | |
| office clerk i | 1.00 | 28,633 | 1.00 | 22,647 | 1.00 | 23,466 | |
| ----- | | | | | | | |
| TOTAL n00c0112* | 17.53 | 801,872 | 17.53 | 691,848 | 17.53 | 709,426 | |
| TOTAL n00c01 ** | 91.75 | 4,491,203 | 89.53 | 4,027,066 | 87.53 | 4,041,357 | |
| | | | | | | | |
| n00d01 Child Care Administration | | | | | | | |
| n00d0101 General Administration | | | | | | | |
| exec vi | 1.00 | 80,433 | 1.00 | 80,210 | 1.00 | 80,210 | |
| prgm mgr iv | 1.00 | 79,100 | 1.00 | 79,648 | 1.00 | 81,198 | |
| prgm mgr iii | 1.00 | 84,029 | 1.00 | 73,859 | 1.00 | 75,294 | |
| prgm mgr ii | 2.00 | 133,954 | 2.00 | 136,375 | 2.00 | 139,017 | |
| nursing program conslt/admin i | 1.00 | 83,410 | 1.00 | 62,349 | 1.00 | 63,553 | |
| social services attysupv | 1.00 | 71,455 | 1.00 | 81,064 | 1.00 | 82,642 | |
| social services atty iii | 3.00 | 188,284 | 3.00 | 214,964 | 3.00 | 219,135 | |
| hum ser admin iv | 1.00 | 79,391 | 1.00 | 59,918 | 1.00 | 61,074 | |
| obs-fiscal administrator iii | 1.00 | 64,962 | 1.00 | 65,408 | 1.00 | 66,673 | |
| accountant supervisor ii | 1.00 | 56,381 | 1.00 | 56,224 | 1.00 | 57,307 | |
| hum ser admin ii | 10.00 | 605,983 | 10.00 | 591,650 | 10.00 | 603,374 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00d01 Child Care Administration | | | | | | | |
| n00d0101 General Administration | | | | | | | |
| accountant supervisor i | 1.00 | 54,880 | 1.00 | 55,253 | 1.00 | 56,316 | |
| dp functional analyst lead | 1.00 | 50,641 | 1.00 | 50,721 | 1.00 | 51,693 | |
| hum ser admin i child dev | 8.00 | 423,605 | 9.00 | 482,403 | 8.00 | 450,379 | Abolish |
| hum ser admin i pgm plan eval | 1.00 | 69,154 | 1.00 | 51,693 | 1.00 | 52,685 | |
| accountant, advanced | 1.00 | 66,059 | 1.00 | 49,852 | 1.00 | 50,806 | |
| administrator i | 1.00 | 76,910 | 1.00 | 58,043 | 1.00 | 58,596 | |
| administrator i | 1.00 | 39,553 | 1.00 | 40,190 | 1.00 | 41,712 | |
| dp functional analyst ii | 1.00 | 49,304 | 1.00 | 49,852 | 1.00 | 50,806 | |
| hum ser spec v child dev | 2.00 | 98,481 | 1.00 | 52,271 | 1.00 | 53,274 | |
| admin officer iii | 1.00 | 47,278 | 1.00 | 48,071 | 1.00 | 48,990 | |
| child care licensing spec supv | 17.00 | 788,257 | 18.00 | 858,176 | 18.00 | 875,250 | |
| computer info services spec ii | 1.00 | 44,697 | 1.00 | 44,998 | 1.00 | 45,855 | |
| hum ser spec iv child devlpmnt | 1.00 | 44,505 | 2.00 | 89,996 | 2.00 | 91,710 | |
| hum ser spec iv prog plng eval | 1.00 | 56,213 | 1.00 | 48,990 | 1.00 | 49,928 | |
| admin officer ii | 1.00 | 39,725 | 1.00 | 45,496 | 1.00 | 46,363 | |
| child care licensing specialist | 104.00 | 4,455,782 | 108.50 | 4,690,476 | 108.50 | 4,789,233 | |
| hum ser spec iii child dev | 4.00 | 175,063 | 4.00 | 182,842 | 4.00 | 186,328 | |
| admin spec i | 2.00 | 56,601 | 2.00 | 62,491 | 2.00 | 64,215 | |
| agency procurement specialist t | 1.00 | 34,245 | 1.00 | 34,791 | 1.00 | 35,764 | |
| admin aide | 2.00 | 74,568 | 2.00 | 74,360 | 2.00 | 75,760 | |
| office secy iii | 8.00 | 272,090 | 8.00 | 276,315 | 8.00 | 281,498 | |
| office secy ii | 12.00 | 363,504 | 12.00 | 378,966 | 12.00 | 386,821 | |
| office services clerk | 1.00 | 26,979 | 1.00 | 28,043 | 1.00 | 28,562 | |
| office processing clerk ii | 2.00 | 53,067 | 2.00 | 55,417 | 2.00 | 56,440 | |
| TOTAL n00d0101* | 198.00 | 8,988,544 | 204.50 | 9,311,375 | 203.50 | 9,458,461 | |
| TOTAL n00d01 ** | 198.00 | 8,988,544 | 204.50 | 9,311,375 | 203.50 | 9,458,461 | |
| n00e01 Operations Office | | | | | | | |
| n00e0101 Division of Budget, Finance and Personnel | | | | | | | |
| prgm mgr senior ii | 1.00 | 96,881 | 1.00 | 97,246 | 1.00 | 99,148 | |
| admin prog mgr iv | 2.00 | 161,042 | 2.00 | 151,872 | 2.00 | 154,825 | |
| fiscal services administrator v | .00 | 0 | .00 | 0 | .00 | 0 | |
| fiscal services administrator i | .00 | 0 | .00 | 0 | .00 | 0 | |
| administrator v | 1.00 | 69,012 | 1.00 | 69,837 | 1.00 | 71,191 | |
| fiscal services administrator i | 1.00 | 64,764 | 2.00 | 112,612 | 2.00 | 115,720 | |
| personnel administrator iv | 1.00 | 67,700 | 1.00 | 67,852 | 1.00 | 69,167 | |
| prgm mgr ii | 1.00 | 69,012 | 1.00 | 69,167 | 1.00 | 70,507 | |
| admin prog mgr i | 2.00 | 112,911 | 2.00 | 111,426 | 2.00 | 114,520 | |
| fiscal services administrator i | 3.00 | 195,229 | 3.00 | 190,057 | 3.00 | 193,729 | |
| administrator iii | 2.00 | 127,824 | 2.00 | 114,634 | 2.00 | 116,842 | |
| accountant manager iii | 1.00 | 72,305 | 1.00 | 71,074 | 1.00 | 72,453 | |
| accountant manager ii | 1.00 | 62,556 | 1.00 | 64,681 | 1.00 | 65,932 | |
| computer network spec mgr | 1.00 | 72,900 | 1.00 | 68,510 | 1.00 | 69,837 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00e01 Operations Office | | | | | | | |
| n00e0101 Division of Budget, Finance and Personnel | | | | | | | |
| hum ser admin iv | .00 | 0 | 1.00 | 69,167 | 1.00 | 70,507 | |
| management specialist vi | 1.00 | 68,907 | 1.00 | 69,837 | 1.00 | 71,191 | |
| accountant manager i | 2.00 | 115,142 | 2.00 | 112,990 | 2.00 | 116,193 | |
| computer network spec supr | 2.00 | 134,236 | 2.00 | 130,816 | 2.00 | 133,346 | |
| accountant supervisor ii | 2.00 | 119,733 | 2.00 | 115,197 | 2.00 | 117,417 | |
| computer network spec lead | 2.00 | 116,447 | 2.00 | 113,553 | 2.00 | 115,739 | |
| data base spec ii | 1.00 | 55,040 | 1.00 | 55,164 | 1.00 | 56,224 | |
| dip functional analyst superviso | 1.00 | 61,570 | 1.00 | 57,859 | 1.00 | 58,973 | |
| dip programmer analyst lead/adva | 1.00 | 65,198 | 1.00 | 60,684 | 1.00 | 61,855 | |
| fiscal services chief i | 1.00 | 51,910 | 1.00 | 52,106 | 1.00 | 53,105 | |
| internal auditor super | 1.00 | 59,312 | 1.00 | 60,110 | 1.00 | 61,270 | |
| personnel administrator ii | 4.00 | 231,341 | 3.00 | 172,251 | 3.00 | 175,568 | |
| administrator ii | 4.00 | 221,390 | 4.00 | 219,617 | 4.00 | 223,839 | |
| agency budget specialist supv | 6.00 | 318,774 | 6.00 | 311,338 | 6.00 | 317,311 | |
| computer network spec ii | 1.00 | 55,539 | 1.00 | 52,189 | 1.00 | 53,191 | |
| hum ser admin i pgm plan eval | 1.00 | 52,567 | 1.00 | 52,685 | 1.00 | 53,696 | |
| obs-fiscal administrator i | 1.00 | 55,515 | 1.00 | 56,852 | 1.00 | 57,946 | |
| personnel administrator i | 2.00 | 112,802 | 2.00 | 114,143 | 2.00 | 115,737 | |
| accountant, advanced | 2.00 | 100,191 | 2.00 | 97,024 | 2.00 | 98,878 | |
| administrator i | 4.00 | 219,038 | 5.00 | 238,146 | 5.00 | 243,414 | |
| agency budget specialist lead | 2.00 | 103,716 | 2.00 | 101,130 | 2.00 | 103,066 | |
| dip functional analyst ii | 2.00 | 96,377 | 3.00 | 130,109 | 3.00 | 134,140 | |
| personnel officer iii | 3.00 | 156,462 | 3.00 | 156,813 | 3.00 | 159,822 | |
| accountant ii | 1.00 | 47,698 | 1.00 | 46,287 | 1.00 | 47,171 | |
| admin officer iii | 5.00 | 237,193 | 5.00 | 227,382 | 4.00 | 182,726 | Abolish |
| agency budget specialist ii | 3.00 | 137,476 | 3.00 | 134,590 | 3.00 | 137,924 | |
| personnel officer ii | 6.00 | 283,588 | 6.00 | 286,474 | 6.00 | 291,947 | |
| admin officer ii | 3.00 | 125,211 | 4.00 | 160,158 | 4.00 | 163,819 | |
| agency buyer v | 1.00 | 42,279 | 1.00 | 45,925 | 1.00 | 46,801 | |
| management specialist iii | 1.00 | 45,739 | 1.00 | 41,019 | 1.00 | 41,796 | |
| personnel officer i | 2.00 | 89,090 | 2.00 | 90,141 | 2.00 | 91,859 | |
| admin officer i | 2.00 | 85,705 | 2.00 | 84,914 | 2.00 | 86,527 | |
| admin spec iii | 4.00 | 154,223 | 4.00 | 154,452 | 4.00 | 157,688 | |
| agency grants specialist traine | 1.00 | 41,780 | 1.00 | 37,469 | 1.00 | 38,175 | |
| personnel specialist ii | 2.00 | 74,826 | 2.00 | 74,994 | 2.00 | 76,408 | |
| agency buyer i | 2.00 | 62,547 | 2.00 | 64,665 | 2.00 | 66,432 | |
| agency procurement specialist s | 1.00 | 47,589 | 1.00 | 52,189 | 1.00 | 53,191 | |
| agency procurement specialist i | 3.00 | 130,343 | 3.00 | 142,466 | 3.00 | 145,188 | |
| fiscal accounts technician supv | 1.00 | 38,414 | 1.00 | 38,117 | 1.00 | 38,837 | |
| fiscal accounts technician ii | 13.00 | 463,449 | 13.00 | 459,830 | 13.00 | 469,657 | |
| personnel associate ii | 5.00 | 179,471 | 6.00 | 207,550 | 6.00 | 211,956 | |
| personnel associate i | 8.00 | 266,360 | 8.00 | 263,434 | 8.00 | 268,860 | |
| management associate | 1.00 | 42,161 | 1.00 | 42,256 | 1.00 | 43,059 | |
| admin aide | 2.00 | 73,507 | 2.00 | 74,016 | 2.00 | 75,410 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00e01 Operations Office | | | | | | | |
| n00e0101 Division of Budget, Finance and Personnel | | | | | | | |
| office secy iii | 5.00 | 170,418 | 5.00 | 167,116 | 5.00 | 170,804 | |
| office secy ii | 1.00 | 36,522 | 1.00 | 36,604 | 1.00 | 37,293 | |
| office services clerk | 3.00 | 90,720 | 3.00 | 90,273 | 3.00 | 91,952 | |
| TOTAL n00e0101* | 139.00 | 6,709,652 | 144.00 | 6,811,069 | 143.00 | 6,901,779 | |
| n00e0102 Division of Administrative Services | | | | | | | |
| admin prog mgr iii | 1.00 | 39,525 | 1.00 | 53,456 | 1.00 | 55,509 | |
| administrator iv | 2.00 | 95,801 | 2.00 | 127,757 | 2.00 | 130,226 | |
| prgm mgr i | 1.00 | 27,283 | 1.00 | 56,137 | 1.00 | 57,217 | |
| administrator iii | .20 | 29,776 | 1.00 | 60,684 | 1.00 | 61,855 | |
| administrator ii | 4.00 | 179,659 | 3.00 | 151,146 | 3.00 | 154,839 | |
| administrator ii | 1.00 | 22,233 | 1.00 | 46,175 | 1.00 | 47,938 | |
| administrator i | 1.00 | 46,609 | 2.00 | 86,460 | 2.00 | 88,822 | |
| administrator i | 1.00 | 44,879 | 1.00 | 46,654 | 1.00 | 47,544 | |
| admin officer iii | 3.00 | 107,272 | 3.00 | 134,178 | 3.00 | 136,731 | |
| graphic arts specialist | 1.00 | 46,247 | 1.00 | 48,071 | 1.00 | 48,990 | |
| admin officer ii | .17 | 18,341 | 1.00 | 37,380 | 1.00 | 38,789 | |
| hum ser spec iii pgm plng | .13 | 19,752 | 1.00 | 40,256 | 1.00 | 41,019 | |
| admin officer i | 2.52 | 108,120 | 3.00 | 120,732 | 3.00 | 123,020 | |
| admin officer i | 1.00 | 17,854 | 1.00 | 37,076 | 1.00 | 38,117 | |
| admin spec iii | 4.00 | 98,865 | 4.00 | 136,688 | 4.00 | 140,436 | |
| admin spec i | 2.00 | 51,682 | 2.00 | 59,789 | 2.00 | 61,415 | |
| admin spec trainee | 1.00 | 26,976 | 1.00 | 28,303 | 1.00 | 28,826 | |
| dp production control spec supr | 3.00 | 117,549 | 3.00 | 122,965 | 3.00 | 125,296 | |
| services supervisor ii | 1.00 | 41,064 | 2.00 | 72,984 | 2.00 | 74,360 | |
| dp production control spec ii | 7.00 | 227,223 | 7.00 | 236,532 | 7.00 | 241,522 | |
| management associate | .00 | 0 | .00 | 0 | .00 | 0 | |
| admin aide | 2.00 | 61,216 | 2.00 | 71,691 | 2.00 | 73,038 | |
| office supervisor | 3.00 | 105,170 | 3.00 | 104,346 | 3.00 | 106,306 | |
| office secy iii | 1.00 | 23,525 | 1.00 | 31,217 | 1.00 | 31,800 | |
| office secy ii | 1.00 | 26,226 | 1.00 | 27,767 | 1.00 | 28,792 | |
| office services clerk lead | 1.00 | 30,354 | 1.00 | 31,849 | 1.00 | 32,444 | |
| warehouse asst supv | 1.00 | 30,920 | 1.00 | 32,444 | 1.00 | 33,050 | |
| office secy i | 1.00 | 27,475 | 1.00 | 28,562 | 1.00 | 29,089 | |
| office clerk ii | 4.00 | 99,611 | 4.00 | 104,737 | 4.00 | 107,118 | |
| offset machine operator ii | 4.00 | 96,899 | 4.00 | 112,982 | 4.00 | 115,502 | |
| supply officer ii | 1.00 | 25,813 | 1.00 | 27,081 | 1.00 | 27,580 | |
| supply officer i | 1.00 | 26,569 | 1.00 | 27,620 | 1.00 | 28,129 | |
| office appliance clerk i | 1.00 | 16,055 | 1.00 | 21,688 | 1.00 | 22,470 | |
| print shop supv ii | 1.00 | 35,095 | 1.00 | 36,492 | 1.00 | 37,180 | |
| TOTAL n00e0102* | 59.02 | 1,971,638 | 63.00 | 2,361,899 | 63.00 | 2,414,969 | |
| TOTAL n00e01 ** | 198.02 | 8,681,290 | 207.00 | 9,172,968 | 206.00 | 9,316,748 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00f00 Office of Technology for Human Services | | | | | | | |
| n00f0004 General Administration | | | | | | | |
| prgm mgr senior iii | 1.00 | 86,237 | 1.00 | 86,455 | 1.00 | 88,141 | |
| dp director iii | 1.00 | 86,874 | 1.00 | 86,733 | 1.00 | 88,425 | |
| dp asst director iii | 1.00 | 81,332 | 1.00 | 55,971 | 1.00 | 58,125 | |
| prgm mgr iv | 1.00 | 79,512 | 1.00 | 86,870 | 1.00 | 86,870 | |
| dp asst director ii | 4.00 | 293,156 | 4.00 | 298,307 | 4.00 | 304,103 | |
| admin prog mgr ii | 1.00 | 71,311 | .00 | 0 | .00 | 0 | |
| dp asst director i | .00 | 0 | 1.00 | 64,061 | 1.00 | 65,300 | |
| administrator iv | 2.00 | 122,837 | 2.00 | 122,625 | 2.00 | 124,993 | |
| administrator iii | 2.00 | 120,428 | 2.00 | 119,645 | 2.00 | 121,954 | |
| computer network spec mgr | 1.00 | 62,360 | 1.00 | 62,253 | 1.00 | 63,455 | |
| computer network spec supr | 2.00 | 110,928 | 2.00 | 109,678 | 2.00 | 112,737 | |
| dp programmer analyst superviso | 3.00 | 194,100 | 2.00 | 130,816 | 2.00 | 133,346 | |
| dp quality assurance spec super | 1.00 | 65,520 | .00 | 0 | .00 | 0 | |
| webmaster supr | 1.00 | 64,278 | 1.00 | 63,553 | 1.00 | 64,781 | |
| computer network spec lead | 2.00 | 108,716 | 2.00 | 108,452 | 2.00 | 111,016 | |
| data base spec ii | 1.00 | 59,076 | 1.00 | 58,973 | 1.00 | 60,110 | |
| dp functional analyst superviso | 5.00 | 291,933 | 5.00 | 296,013 | 5.00 | 301,720 | |
| dp programmer analyst lead/adva | 3.50 | 226,114 | 4.00 | 224,129 | 4.00 | 229,364 | |
| dp quality assurance spec | 1.00 | 59,076 | 1.00 | 58,973 | 1.00 | 60,110 | |
| computer info services spec sup | 2.00 | 112,830 | 2.00 | 112,095 | 2.00 | 114,251 | |
| computer network spec ii | 9.00 | 482,424 | 9.00 | 483,897 | 9.00 | 494,086 | |
| dp functional analyst lead | 3.00 | 167,159 | 3.00 | 165,801 | 3.00 | 168,989 | |
| dp programmer analyst ii | 5.00 | 280,031 | 6.00 | 333,738 | 6.00 | 340,155 | |
| administrator i | 1.00 | 51,872 | 1.00 | 51,779 | 1.00 | 52,773 | |
| dp functional analyst ii | 13.00 | 639,840 | 13.00 | 654,486 | 13.00 | 667,441 | |
| obs-data proc prog analyst spec | .00 | 0 | 1.00 | 38,007 | 1.00 | 39,443 | |
| admin officer iii | 1.00 | 49,549 | 1.00 | 48,990 | 1.00 | 49,928 | |
| computer info services spec ii | 6.00 | 251,346 | 6.00 | 251,629 | 6.00 | 258,601 | |
| computer network spec trainee | 1.00 | 48,619 | 1.00 | 48,071 | 1.00 | 48,990 | |
| dp functional analyst i | 2.00 | 88,384 | 2.00 | 87,387 | 2.00 | 89,775 | |
| hum ser spec iv income maint | 1.00 | 49,549 | 1.00 | 48,990 | 1.00 | 49,928 | |
| admin officer ii | 1.00 | 40,478 | 1.00 | 44,224 | 1.00 | 45,066 | |
| admin officer i | 1.00 | 41,943 | 1.00 | 41,863 | 1.00 | 42,658 | |
| income maint spec iv | .00 | 0 | 3.00 | 94,248 | 3.00 | 97,764 | |
| admin spec iii | 2.00 | 71,735 | 2.00 | 70,927 | 2.00 | 72,900 | |
| admin spec ii | 1.00 | 37,604 | 1.00 | 37,180 | 1.00 | 37,880 | |
| income maint spec ii | .00 | 0 | 2.00 | 55,420 | 2.00 | 57,468 | |
| data communications tech ii | 6.00 | 243,991 | 6.00 | 241,630 | 6.00 | 249,143 | |
| dp production control spec supr | 1.00 | 39,647 | 1.00 | 39,572 | 1.00 | 40,321 | |
| dp programmer | 1.00 | 42,738 | 1.00 | 42,256 | 1.00 | 43,059 | |
| computer user support spec ii | 8.00 | 295,514 | 9.00 | 328,295 | 8.00 | 296,655 | Abolish |
| dp production control spec ii | 1.00 | 35,285 | 1.00 | 34,887 | 1.00 | 35,542 | |
| agency procurement specialist s | 1.00 | 55,351 | 1.00 | 55,253 | 1.00 | 56,316 | |
| agency procurement specialist i | 1.00 | 48,619 | 1.00 | 48,531 | 1.00 | 49,459 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| n00f00 Office of Technology for Human Services | | | | | | | |
| n00f0004 General Administration | | | | | | | |
| fiscal accounts technician ii | 1.00 | 33,631 | 1.00 | 33,252 | 1.00 | 33,875 | |
| exec assoc iii | 1.00 | 51,299 | 1.00 | 51,207 | 1.00 | 52,189 | |
| exec assoc i | 1.00 | 40,712 | 1.00 | 40,638 | 1.00 | 41,408 | |
| management associate | 2.00 | 76,135 | 2.00 | 76,304 | 2.00 | 78,390 | |
| office manager | .00 | 0 | 1.00 | 31,416 | 1.00 | 32,588 | |
| admin aide | 3.00 | 112,812 | 3.00 | 111,540 | 3.00 | 113,640 | |
| office secy iii | 1.00 | 31,344 | 1.00 | 34,245 | 1.00 | 34,887 | |
| office secy ii | 5.00 | 147,347 | 6.00 | 170,093 | 6.00 | 175,213 | |
| ----- | | | | | | | |
| TOTAL n00f0004* | 115.50 | 5,851,576 | 124.00 | 6,041,358 | 123.00 | 6,135,331 | |
| TOTAL n00f00 ** | 115.50 | 5,851,576 | 124.00 | 6,041,358 | 123.00 | 6,135,331 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g00 Local Department Operations | | | | | | | |
| n00g0002 Local Family Investment Program | | | | | | | |
| prgm mgr senior ii | 1.00 | 79,420 | 1.00 | 82,515 | 1.00 | 84,122 | |
| prgm mgr senior i | 1.00 | 82,020 | 1.00 | 85,075 | 1.00 | 86,733 | |
| administrator vi | 1.00 | 74,907 | 1.00 | 74,577 | 1.00 | 76,026 | |
| prgm mgr iii | 1.00 | 74,950 | 2.00 | 141,607 | 2.00 | 144,354 | |
| prgm mgr ii | .00 | 0 | .00 | 0 | .00 | 0 | |
| prgm mgr i | 9.00 | 523,467 | 10.00 | 598,924 | 10.00 | 612,384 | |
| social service admin iii | 1.00 | 53,665 | 1.00 | 60,110 | 1.00 | 61,270 | |
| hum ser admin iv | 3.00 | 195,098 | 3.00 | 194,762 | 3.00 | 198,529 | |
| hum ser admin iii | 15.00 | 922,728 | 16.00 | 979,658 | 16.00 | 999,447 | |
| hum ser admin ii | 14.00 | 797,962 | 16.00 | 888,090 | 16.00 | 907,665 | |
| computer network spec ii | 2.00 | 98,450 | 1.00 | 50,245 | 1.00 | 51,207 | |
| hum ser admin i income maint | 23.00 | 1,234,845 | 25.00 | 1,346,099 | 25.00 | 1,373,495 | |
| hum ser admin i pgm plan eval | 1.00 | 54,300 | 1.00 | 55,779 | 1.00 | 56,852 | |
| administrator i | 1.00 | 50,885 | 1.00 | 52,271 | 1.00 | 53,274 | |
| hum ser spec v income maint | 10.00 | 517,612 | 10.00 | 519,277 | 10.00 | 529,241 | |
| hum ser spec v prog plng eval | 3.00 | 148,625 | 4.00 | 186,275 | 4.00 | 190,549 | |
| income maint supv ii | 5.00 | 245,757 | 7.00 | 331,166 | 7.00 | 338,932 | |
| admin officer iii | 2.00 | 95,038 | 2.00 | 94,412 | 2.00 | 96,215 | |
| agency grants specialist ii | 1.00 | 46,582 | 1.00 | 48,071 | 1.00 | 48,990 | |
| computer info services spec ii | 2.00 | 84,369 | 4.00 | 171,317 | 4.00 | 175,244 | |
| hum ser spec iv income maint | 7.00 | 324,604 | 7.00 | 333,109 | 7.00 | 339,473 | |
| hum ser spec iv prog plng eval | 1.00 | 51,080 | 1.00 | 48,531 | 1.00 | 49,459 | |
| income maint supv i | 159.00 | 7,376,018 | 173.00 | 8,070,731 | 172.00 | 8,199,484 | Abolish |
| admin officer ii | 4.00 | 174,413 | 4.00 | 178,065 | 4.00 | 181,459 | |
| emp training spec ii | 1.00 | 43,872 | 1.00 | 45,066 | 1.00 | 45,925 | |
| family services caseworker ii | 3.50 | 148,981 | 3.50 | 135,399 | 3.50 | 139,717 | |
| hum ser spec iii income maint | 13.00 | 572,515 | 13.00 | 585,715 | 13.00 | 596,877 | |
| hum ser spec iii pgm plng | 1.00 | 41,474 | 1.00 | 42,591 | 1.00 | 43,400 | |
| personnel officer i | 1.00 | 44,708 | 1.00 | 45,925 | 1.00 | 46,801 | |
| admin officer i | 2.00 | 74,607 | 2.00 | 75,246 | 2.00 | 77,275 | |
| hum ser spec ii income maint | 3.50 | 160,859 | 5.50 | 208,454 | 5.50 | 213,562 | |
| hum ser spec ii pgm plan eval | 1.00 | 40,881 | 1.00 | 38,837 | 1.00 | 39,572 | |
| income maint spec iv | 121.00 | 4,990,221 | 132.00 | 5,419,754 | 132.00 | 5,529,650 | |
| obs-social work associate v | 1.00 | 41,135 | 1.00 | 42,256 | 1.00 | 43,059 | |
| admin spec iii | 4.00 | 143,466 | 4.00 | 152,179 | 4.00 | 155,052 | |
| hum ser spec i income maint | 1.00 | 36,383 | 1.00 | 38,897 | 1.00 | 39,632 | |
| income maint spec iii | 71.00 | 2,726,461 | 77.00 | 2,984,812 | 77.00 | 3,044,963 | |
| obs-quality control reviewer ii | 2.00 | 82,183 | 2.00 | 80,389 | 2.00 | 81,910 | |
| admin spec ii | 7.00 | 240,590 | 7.00 | 246,218 | 7.00 | 250,842 | |
| income maint spec ii | 900.30 | 31,198,784 | 981.80 | 33,732,554 | 981.80 | 34,513,680 | BPW(1) |
| obs-hum ser worker iii | 2.00 | 71,366 | 2.00 | 71,029 | 2.00 | 72,365 | |
| income maint spec i | 39.50 | 1,097,703 | 37.50 | 1,054,222 | 37.50 | 1,088,549 | |
| admin spec trainee | 10.00 | 293,312 | 10.00 | 299,050 | 10.00 | 304,230 | |
| computer user support spec ii | 1.00 | 32,046 | 1.00 | 32,919 | 1.00 | 34,151 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g00 Local Department Operations | | | | | | | |
| n00g0002 Local Family Investment Program | | | | | | | |
| computer user support spec i | 1.00 | 33,602 | 1.00 | 35,542 | 1.00 | 36,210 | |
| agency procurement specialist i | 1.00 | 43,945 | 1.00 | 41,356 | 1.00 | 42,926 | |
| fiscal accounts technician supv | 1.00 | 41,135 | 1.00 | 42,256 | 1.00 | 43,059 | |
| paralegal ii | 1.00 | 34,187 | 1.00 | 36,776 | 1.00 | 37,469 | |
| fiscal accounts technician ii | 2.00 | 70,393 | 2.00 | 73,698 | 2.00 | 75,087 | |
| agency procurement associate ii | 1.00 | 34,600 | 1.00 | 35,542 | 1.00 | 36,210 | |
| fiscal accounts technician i | 1.00 | 33,474 | 1.00 | 35,215 | 1.00 | 35,876 | |
| personnel associate i | 3.00 | 95,386 | 3.00 | 95,455 | 3.00 | 97,775 | |
| office manager | 1.00 | 41,218 | 1.00 | 42,256 | 1.00 | 43,059 | |
| fiscal accounts clerk superviso | 4.00 | 145,556 | 3.00 | 110,793 | 3.00 | 112,880 | |
| admin aide | 1.00 | 30,219 | .00 | 0 | .00 | 0 | |
| office supervisor | 29.00 | 986,456 | 29.00 | 1,002,001 | 29.00 | 1,021,891 | |
| fiscal accounts clerk, lead | 3.00 | 102,744 | 3.00 | 101,501 | 3.00 | 103,402 | |
| office secy iii | 11.50 | 393,647 | 11.50 | 384,478 | 11.50 | 392,213 | |
| fiscal accounts clerk ii | 32.00 | 990,741 | 37.00 | 1,114,800 | 37.00 | 1,139,078 | |
| office secy ii | 20.00 | 672,827 | 26.00 | 800,801 | 25.00 | 793,593 | Abolish |
| office services clerk lead | 27.50 | 849,636 | 30.50 | 940,773 | 30.50 | 959,885 | |
| office secy i | 3.00 | 89,977 | 3.00 | 92,746 | 3.00 | 94,387 | |
| office services clerk | 154.00 | 4,420,758 | 168.50 | 4,864,198 | 165.00 | 4,889,272 | Abolish |
| data entry operator ii | 2.00 | 54,748 | 2.00 | 56,511 | 2.00 | 57,556 | |
| obs-office clerk ii | 1.00 | 28,625 | 1.00 | 29,404 | 1.00 | 29,949 | |
| office clerk ii | 76.00 | 2,010,610 | 88.00 | 2,346,057 | 88.00 | 2,399,948 | |
| office processing clerk ii | 7.00 | 183,257 | 7.00 | 191,012 | 7.00 | 195,407 | |
| obs-shop clerk non typing | 1.00 | 27,383 | 1.00 | 28,129 | 1.00 | 28,649 | |
| office clerk i | .00 | 0 | .50 | 10,185 | .00 | 0 | Abolish |
| office processing clerk i | .00 | 0 | .50 | 10,185 | .50 | 10,550 | |
| telephone operator i | 1.00 | 24,928 | 1.00 | 24,579 | 1.00 | 25,027 | |
| building services worker ii | 1.00 | 22,820 | 1.00 | 24,138 | 1.00 | 24,579 | |
| unknown classification | 153.00 | 6,055,499 | .00 | 0 | .00 | 0 | |
| TOTAL n00g0002* | 1,991.80 | 72,906,713 | 2,001.80 | 72,492,565 | 1,995.80 | 73,941,553 | |
| n00g0003 Child Welfare Services | | | | | | | |
| div dir ofc atty general | 1.00 | 93,089 | 1.00 | 101,747 | 1.00 | 103,740 | |
| prgm mgr iv | 1.00 | 71,483 | 1.00 | 77,374 | 1.00 | 78,880 | |
| asst dir soc services admin | 1.00 | 59,787 | 1.00 | 73,156 | 1.00 | 74,577 | |
| prgm mgr iii | 1.00 | 57,787 | 2.00 | 114,622 | 1.00 | 54,462 | Abolish |
| prgm mgr ii | 19.00 | 1,111,578 | 21.00 | 1,352,868 | 21.00 | 1,380,915 | |
| administrator iv | 1.00 | 57,602 | 1.00 | 62,951 | 1.00 | 64,167 | |
| prgm mgr i | 9.00 | 497,739 | 9.00 | 561,364 | 9.00 | 572,206 | |
| social service admin iii | 42.00 | 2,194,231 | 43.00 | 2,487,475 | 43.00 | 2,536,218 | |
| social service admin ii | 2.00 | 99,891 | 2.00 | 111,032 | 2.00 | 113,168 | |
| social services attysupv | 1.00 | 79,356 | 1.00 | 85,895 | 1.00 | 87,570 | |
| social services atty iii | 16.00 | 1,168,489 | 18.00 | 1,311,960 | 17.00 | 1,282,060 | Abolish |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|----------------|
| n00g0003 Child Welfare Services | | | | | | | |
| obs-social services attorney su | 2.00 | 139,124 | 2.00 | 150,588 | 2.00 | 153,514 | |
| social services atty ii | .50 | 65,847 | .50 | 33,874 | .50 | 34,530 | |
| hum ser admin iv | .00 | 0 | 1.00 | 49,157 | 1.00 | 51,039 | |
| obs-social services attorney ii | 6.00 | 388,382 | 6.00 | 420,387 | 6.00 | 428,542 | |
| hum ser admin ii | 1.00 | 47,924 | 1.00 | 56,224 | 1.00 | 57,307 | |
| internal auditor super | 1.00 | 55,002 | 1.00 | 60,110 | 1.00 | 61,270 | |
| administrator ii | .00 | 0 | 1.00 | 49,769 | 1.00 | 50,721 | BPW(1) |
| computer info services spec sup | 1.00 | 41,861 | 1.00 | 46,175 | 1.00 | 47,938 | |
| hum ser admin i pgm plan eval | 1.00 | 48,974 | 1.00 | 52,189 | 1.00 | 53,191 | |
| social work supv fam svcs | 224.50 | 10,910,472 | 248.50 | 12,588,109 | 247.50 | 12,819,907 | BPW(1);Abolish |
| social work therapist fam svcs | 5.00 | 295,946 | 6.50 | 325,476 | 6.50 | 332,474 | |
| administrator i | 4.00 | 180,627 | 4.00 | 204,282 | 4.00 | 208,199 | |
| hum ser spec v | 1.00 | 177,594 | 1.00 | 58,596 | 1.00 | 58,596 | |
| hum ser spec v aging | 1.00 | 49,521 | 1.00 | 52,271 | 1.00 | 53,274 | |
| hum ser spec v income maint | 1.00 | 45,665 | 1.00 | 55,339 | 1.00 | 56,404 | |
| hum ser spec v prog plng eval | 5.00 | 232,151 | 5.00 | 253,132 | 5.00 | 257,982 | |
| juvenile counselor supv i | 1.00 | 48,291 | 1.00 | 52,271 | 1.00 | 53,274 | |
| social service admin i | 3.00 | 147,784 | 3.00 | 160,454 | 3.00 | 163,537 | |
| social worker ii fam svcs | 342.55 | 15,629,719 | 424.05 | 18,737,641 | 424.05 | 19,257,921 | BPW(1) |
| admin officer iii | 1.00 | 45,261 | 1.00 | 48,990 | 1.00 | 49,928 | |
| computer info services spec ii | 4.00 | 161,871 | 7.00 | 289,104 | 7.00 | 297,389 | |
| family services caseworker iii | 333.00 | 14,298,283 | 354.50 | 16,051,955 | 353.50 | 16,338,128 | Abolish |
| hum ser spec iv income maint | 1.00 | 44,411 | 1.00 | 48,531 | 1.00 | 49,459 | |
| hum ser spec iv prog plng eval | 6.00 | 256,318 | 6.00 | 278,401 | 6.00 | 283,713 | |
| hum ser spec iv support enfrcmt | 1.00 | 45,261 | 1.00 | 48,990 | 1.00 | 49,928 | |
| juvenile counselor senior | 2.00 | 89,672 | 2.00 | 97,521 | 2.00 | 99,387 | |
| obs-social worker iv | 1.00 | 45,261 | 2.00 | 84,650 | 2.00 | 86,930 | |
| social worker i fam svcs | 6.10 | 263,289 | 15.10 | 548,665 | 15.10 | 569,333 | |
| admin officer ii | 4.00 | 168,922 | 4.00 | 183,271 | 4.00 | 186,766 | |
| casework specialist family serv | 67.00 | 2,445,527 | 64.00 | 2,463,312 | 64.00 | 2,537,983 | |
| family services caseworker ii | 585.45 | 22,114,731 | 662.60 | 25,635,995 | 662.60 | 26,414,047 | BPW(5) |
| hum ser spec iii child dev | 1.00 | 79,531 | 1.00 | 43,452 | 1.00 | 44,279 | |
| hum ser spec iii income maint | 1.00 | 41,635 | 1.00 | 45,496 | 1.00 | 46,363 | |
| hum ser spec iii pgm plng | 4.00 | 166,800 | 4.00 | 178,194 | 4.00 | 181,587 | |
| hum ser spec iii vol pgm adm | 2.00 | 77,353 | 2.00 | 87,292 | 2.00 | 88,954 | |
| management specialist iii | 1.00 | 39,348 | 1.00 | 42,591 | 1.00 | 43,400 | |
| obs-hum ser spec iii prgm ser | 1.00 | 42,429 | 1.00 | 45,925 | 1.00 | 46,801 | |
| personnel officer i | 1.00 | 41,635 | 1.00 | 45,496 | 1.00 | 46,363 | |
| admin officer i | 14.00 | 519,101 | 14.00 | 567,935 | 14.00 | 580,700 | |
| computer info services spec i | 1.00 | 29,024 | 1.00 | 31,416 | 1.00 | 32,588 | |
| family services caseworker i | 13.50 | 483,928 | 29.00 | 937,107 | 29.00 | 971,804 | BPW(3) |
| hum ser spec ii income maint | 7.00 | 269,568 | 7.00 | 294,318 | 7.00 | 299,902 | |
| hum ser spec ii pgm plan eval | 2.00 | 76,036 | 3.00 | 112,086 | 3.00 | 114,787 | |
| obs-hum ser worker v | 5.50 | 226,004 | 5.50 | 225,198 | 5.50 | 230,098 | |
| obs-social work associate v | 5.00 | 233,930 | 5.00 | 216,773 | 5.00 | 220,893 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|------------------|
| n00g0003 Child Welfare Services | | | | | | | |
| obs-social worker ii | .00 | 0 | 1.00 | 31,416 | 1.00 | 32,588 | |
| admin spec iii | 2.00 | 65,528 | 2.00 | 71,914 | 2.00 | 73,586 | |
| family services caseworker trai | 21.50 | 696,582 | 24.50 | 771,027 | 24.50 | 797,593 | |
| family services caseworker trai | .00 | 0 | .15 | 4,425 | .15 | 4,589 | |
| hum ser spec i pgm plng eval | 1.50 | 64,823 | 1.50 | 53,526 | 1.50 | 54,852 | |
| income maint spec iii | 1.00 | 40,142 | 1.00 | 45,205 | 1.00 | 45,205 | |
| obs-hum ser worker iv | 1.00 | 50,081 | 1.00 | 34,151 | 1.00 | 35,431 | |
| admin spec ii | 1.00 | 31,503 | 1.00 | 33,564 | 1.00 | 34,193 | |
| income maint spec ii | .00 | 0 | 2.00 | 60,962 | 2.00 | 62,609 | |
| obs-hum ser worker iii | 1.00 | 32,481 | 1.00 | 35,158 | 1.00 | 35,818 | |
| obs-social work associate iii | 1.00 | 34,349 | 1.00 | 37,180 | 1.00 | 37,880 | |
| admin spec i | .00 | 0 | 1.00 | 26,038 | 1.00 | 26,995 | |
| income maint spec i | .00 | 0 | 1.00 | 29,023 | 1.00 | 30,099 | |
| services supervisor ii | 1.00 | 33,714 | .00 | 0 | .00 | 0 | |
| paralegal ii | 1.00 | 35,935 | 1.00 | 39,265 | 1.00 | 40,007 | |
| personnel associate ii | 1.00 | 33,714 | 1.00 | 36,836 | 1.00 | 37,530 | |
| investigator iii human resourcs | .50 | 31,055 | 1.00 | 33,930 | 1.00 | 34,566 | |
| personnel clerk | 1.00 | 24,296 | 1.00 | 26,781 | 1.00 | 27,767 | |
| hum ser assoc iii | 1.00 | 96,667 | 1.00 | 31,895 | 1.00 | 32,491 | |
| hum ser assoc ii | 125.50 | 4,053,880 | 143.50 | 3,855,010 | 141.50 | 3,896,949 | BPW(1.5);Abolish |
| hum ser assoc i | 5.50 | 180,574 | 9.00 | 202,593 | 9.00 | 208,966 | BPW(1) |
| hum ser aide iii | 22.00 | 459,275 | 26.00 | 581,607 | 25.00 | 577,366 | Abolish |
| hum ser aide ii | 10.00 | 192,246 | 14.00 | 284,736 | 13.00 | 274,156 | Abolish |
| hum ser aide i | 3.00 | 47,194 | 4.00 | 69,827 | 4.00 | 71,934 | |
| management associate | 4.00 | 146,709 | 4.00 | 162,535 | 4.00 | 165,616 | |
| office manager | 1.00 | 34,886 | 1.00 | 38,117 | 1.00 | 38,837 | |
| fiscal accounts clerk superviso | 3.00 | 99,432 | 3.00 | 107,958 | 3.00 | 109,989 | |
| admin aide | 5.00 | 156,164 | 5.00 | 177,668 | 5.00 | 181,551 | |
| admin aide | 1.00 | 34,328 | 1.00 | 35,158 | 1.00 | 35,818 | |
| office supervisor | 10.00 | 319,494 | 11.00 | 388,058 | 11.00 | 395,647 | |
| fiscal accounts clerk, lead | 1.00 | 30,485 | 1.00 | 33,307 | 1.00 | 33,930 | |
| legal secretary | 2.50 | 106,764 | 3.50 | 112,843 | 3.50 | 115,429 | |
| office secy iii | 22.00 | 694,745 | 23.00 | 771,088 | 23.00 | 786,558 | |
| fiscal accounts clerk ii | 12.00 | 324,317 | 12.00 | 350,586 | 12.00 | 359,560 | |
| office secy ii | 45.80 | 1,294,603 | 49.30 | 1,529,307 | 46.80 | 1,491,854 | Abolish |
| office services clerk lead | 1.00 | 30,251 | 2.00 | 57,524 | 2.00 | 59,036 | |
| services specialist | 2.00 | 54,884 | 2.00 | 59,910 | 2.00 | 61,536 | |
| data entry operator lead | 1.00 | 28,400 | 1.00 | 31,027 | 1.00 | 31,604 | |
| office processing clerk lead | 1.00 | 22,512 | .00 | 0 | .00 | 0 | |
| office secy i | 26.50 | 711,402 | 29.50 | 846,858 | 29.50 | 865,893 | |
| office services clerk | 25.00 | 681,658 | 27.00 | 769,578 | 27.00 | 786,259 | |
| data entry operator ii | 2.00 | 50,056 | 2.00 | 54,181 | 2.00 | 55,180 | |
| office clerk ii | 38.00 | 983,457 | 38.00 | 1,037,785 | 38.00 | 1,060,957 | |
| office processing clerk ii | 19.00 | 484,858 | 22.00 | 591,000 | 21.00 | 574,833 | Abolish |
| obs-office clerk i | .00 | 0 | .42 | 8,555 | .42 | 8,862 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00g0003 Child Welfare Services | | | | | | | |
| obs-typist clerk iv | 1.00 | 25,987 | 1.00 | 28,129 | 1.00 | 28,649 | |
| office processing clerk i | 1.00 | 25,987 | 1.00 | 28,129 | 1.00 | 28,649 | |
| office clerk assistant | .50 | 19,395 | .00 | 0 | .00 | 0 | |
| unknown classification | 183.00 | 5,107,972 | .00 | 0 | .00 | 0 | |
| TOTAL n00g0003* | 2,374.90 | 93,973,830 | 2,484.62 | 102,014,522 | 2,473.12 | 104,208,510 | |
| TOTAL n00g00 ** | 4,366.70 | 166,880,543 | 4,486.42 | 174,507,087 | 4,468.92 | 178,150,063 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g00 Local Department Operations | | | | | | | |
| n00g0004 Adult Services | | | | | | | |
| prgm mgr iv | 1.00 | 82,794 | 2.00 | 153,743 | 2.00 | 156,734 | |
| prgm mgr iii | 1.00 | 70,415 | 1.00 | 70,398 | 1.00 | 71,764 | |
| prgm mgr ii | 1.00 | 63,672 | 1.00 | 60,490 | 1.00 | 61,657 | |
| prgm mgr i | 1.00 | 72,178 | 1.00 | 63,553 | 1.00 | 64,781 | |
| social service admin iv | 1.00 | 65,424 | 1.00 | 64,781 | 1.00 | 66,034 | |
| social service admin iii | 9.00 | 510,203 | 9.00 | 518,315 | 9.00 | 528,299 | |
| social service admin ii | 4.00 | 210,243 | 4.00 | 222,601 | 4.00 | 226,883 | |
| hlth fac surveyor nurse ii | 1.00 | 56,782 | 1.00 | 56,224 | 1.00 | 57,307 | |
| computer network spec ii | 1.00 | 54,833 | 1.00 | 54,212 | 1.00 | 55,253 | |
| social work supv fam svcs | 40.00 | 2,044,422 | 41.00 | 2,122,538 | 41.00 | 2,166,851 | |
| comm hlth nurse ii | 2.00 | 101,520 | 4.00 | 180,064 | 3.00 | 145,490 | Abolish |
| hum ser spec v aging | 4.00 | 205,918 | 4.00 | 208,592 | 4.00 | 212,595 | |
| hum ser spec v prog plng eval | 11.00 | 572,519 | 13.00 | 649,027 | 13.00 | 662,896 | |
| social worker ii fam svcs | 67.50 | 3,097,150 | 73.00 | 3,363,611 | 72.50 | 3,425,403 | Abolish |
| family services caseworker iii | 65.50 | 3,061,386 | 68.50 | 3,104,904 | 68.50 | 3,168,421 | |
| income maint supv i | 1.00 | 47,322 | 1.00 | 48,531 | 1.00 | 49,459 | |
| pub affairs officer ii | .00 | 0 | 1.00 | 35,660 | 1.00 | 37,002 | |
| social worker i fam svcs | 1.00 | 34,691 | 1.00 | 38,397 | 1.00 | 39,847 | |
| admin officer ii | 1.00 | 33,941 | 1.00 | 34,721 | 1.00 | 36,025 | |
| casework specialist family serv | 9.00 | 336,424 | 10.00 | 371,580 | 10.00 | 383,141 | |
| family services caseworker ii | 47.50 | 1,877,429 | 49.50 | 1,928,358 | 49.50 | 1,986,541 | BPW(1) |
| admin officer i | 1.00 | 36,751 | 1.00 | 36,390 | 1.00 | 37,761 | |
| family services caseworker i | 2.00 | 59,096 | 2.00 | 64,590 | 2.00 | 67,005 | |
| hum ser spec ii pgm plan eval | 2.00 | 69,565 | 3.00 | 100,931 | 3.00 | 104,710 | |
| income maint spec iv | .00 | 0 | 1.00 | 41,863 | 1.00 | 42,658 | |
| obs-social work associate v | 3.00 | 129,650 | 3.00 | 128,776 | 3.00 | 131,222 | |
| admin spec iii | .00 | 0 | 1.00 | 38,536 | 1.00 | 39,265 | |
| family services caseworker trai | 1.00 | 30,984 | 1.00 | 32,327 | 1.00 | 33,535 | |
| admin spec ii | .50 | 18,869 | 1.00 | 32,055 | 1.00 | 33,252 | |
| obs-hum ser worker iii | .50 | 32,651 | .50 | 18,418 | .50 | 18,765 | |
| admin spec i | 2.00 | 66,701 | 2.00 | 66,341 | 2.00 | 67,582 | |
| obs-hum ser worker ii | .00 | 0 | 1.00 | 26,038 | 1.00 | 26,995 | |
| admin spec trainee | .00 | 0 | 1.00 | 23,012 | 1.00 | 23,848 | |
| agency procurement specialist i | .00 | 0 | 1.00 | 31,416 | 1.00 | 32,588 | |
| hum ser assoc iii | 9.00 | 290,495 | 9.00 | 279,587 | 9.00 | 284,787 | |
| direct care asst ii | 1.00 | 28,490 | 1.00 | 29,949 | 1.00 | 30,507 | |
| hum ser assoc ii | 65.50 | 1,780,022 | 69.50 | 1,931,381 | 67.00 | 1,905,048 | Abolish |
| hum ser assoc i | 7.00 | 173,270 | 8.00 | 194,802 | 8.00 | 200,209 | |
| hum ser aide iii | 70.00 | 1,673,200 | 77.50 | 1,816,053 | 76.50 | 1,837,859 | Abolish |
| hum ser aide ii | 1.00 | 23,740 | 1.00 | 24,617 | 1.00 | 25,066 | |
| hum ser aide i | 1.00 | 18,717 | 1.00 | 17,782 | 1.00 | 18,408 | |
| admin aide | 1.00 | 31,366 | 1.00 | 30,352 | 1.00 | 31,480 | |
| office supervisor | 2.00 | 68,436 | 2.00 | 68,075 | 2.00 | 69,351 | |
| fiscal accounts clerk, lead | 1.00 | 32,116 | 1.00 | 31,800 | 1.00 | 32,392 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g00 Local Department Operations | | | | | | | |
| n00g0004 Adult Services | | | | | | | |
| office secy iii | 6.00 | 211,017 | 6.00 | 208,145 | 6.00 | 212,053 | |
| fiscal accounts clerk ii | 2.00 | 58,738 | 2.00 | 60,854 | 2.00 | 61,984 | |
| office secy ii | 9.00 | 289,902 | 8.20 | 265,838 | 8.00 | 266,344 | Abolish |
| office services clerk lead | 3.00 | 95,022 | 3.00 | 94,377 | 3.00 | 96,135 | |
| office secy i | 3.00 | 84,188 | 3.00 | 90,357 | 3.00 | 92,034 | |
| office services clerk | 2.00 | 61,566 | 2.00 | 61,217 | 2.00 | 62,355 | |
| office clerk ii | 8.00 | 253,598 | 8.00 | 229,786 | 8.00 | 234,457 | |
| office processing clerk ii | 5.00 | 142,722 | 5.00 | 138,336 | 5.00 | 140,889 | |
| unknown classification | 52.00 | 2,075,410 | .00 | 0 | .00 | 0 | |
| TOTAL n00g0004* | 530.00 | 20,435,548 | 514.70 | 19,564,301 | 509.50 | 19,862,927 | |
| n00g0005 General Administration | | | | | | | |
| prgm mgr senior iii | 1.00 | 110,231 | 1.00 | 105,935 | 1.00 | 105,935 | |
| prgm mgr senior ii | 21.00 | 1,600,529 | 22.00 | 1,840,649 | 22.00 | 1,879,194 | |
| admin prog mgr iv | 1.00 | 75,992 | 1.00 | 73,036 | 1.00 | 74,453 | |
| dir soc servs local dept iii | 1.00 | 79,543 | 1.00 | 79,648 | 1.00 | 81,198 | |
| prgm mgr iv | 2.00 | 160,616 | 2.00 | 152,060 | 2.00 | 155,016 | |
| admin prog mgr iii | 1.00 | 76,854 | 1.00 | 73,859 | 1.00 | 75,294 | |
| dp asst director ii | .00 | 0 | .00 | 0 | .00 | 0 | |
| admin prog mgr ii | 1.00 | 71,972 | .00 | 0 | .00 | 0 | |
| prgm mgr ii | 3.00 | 209,260 | 3.00 | 210,583 | 2.00 | 137,045 | Abolish |
| administrator iv | 13.00 | 790,908 | 13.00 | 828,892 | 13.00 | 843,531 | |
| personnel administrator iii | 1.00 | 68,006 | .00 | 0 | .00 | 0 | |
| administrator iii | 5.00 | 283,437 | 5.00 | 287,991 | 5.00 | 293,538 | |
| police chief ii | 1.00 | 57,401 | 1.00 | 55,164 | 1.00 | 56,224 | |
| social services atty iii | 1.00 | 76,062 | 1.00 | 84,393 | 1.00 | 86,039 | |
| accountant manager iii | 1.00 | 76,854 | 1.00 | 74,577 | 1.00 | 76,026 | |
| hum ser admin iv | 1.00 | 70,604 | 1.00 | 68,510 | 1.00 | 69,837 | |
| accountant manager i | .00 | 0 | 1.00 | 46,081 | 1.00 | 47,840 | |
| computer network spec supr | 4.00 | 214,911 | 4.00 | 230,681 | 4.00 | 236,135 | |
| fiscal services chief ii | 1.00 | 65,453 | 2.00 | 109,634 | 2.00 | 112,621 | |
| hum ser admin iii | 2.00 | 94,867 | 2.00 | 119,522 | 2.00 | 121,827 | |
| computer network spec lead | 1.50 | 111,780 | 2.00 | 118,508 | 2.00 | 120,794 | |
| dp programmer analyst lead/adva | 1.00 | 61,169 | 1.00 | 60,684 | 1.00 | 61,855 | |
| fiscal services chief i | 14.00 | 720,811 | 14.00 | 775,576 | 14.00 | 792,810 | |
| hum ser admin ii | 2.00 | 121,649 | 3.00 | 160,113 | 3.00 | 164,010 | |
| personnel administrator ii | 1.00 | 61,949 | 2.00 | 120,794 | 2.00 | 123,125 | |
| accountant supervisor i | 2.00 | 98,257 | 2.00 | 102,665 | 2.00 | 105,082 | |
| administrator ii | 1.00 | 58,041 | 1.00 | 55,779 | 1.00 | 56,852 | |
| agency budget specialist supv | .00 | 0 | 2.00 | 81,036 | 2.00 | 84,108 | |
| agency grants specialist superv | 1.00 | 51,255 | 1.00 | 49,769 | 1.00 | 50,721 | |
| computer info services spec sup | 1.50 | 87,753 | 1.50 | 76,568 | 1.50 | 78,036 | |
| computer network spec ii | 12.00 | 557,854 | 12.00 | 598,671 | 12.00 | 612,576 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00g0005 General Administration | | | | | | | |
| dp programmer analyst ii | .00 | 0 | .00 | 0 | .00 | 0 | |
| fiscal services officer ii | 1.00 | 51,739 | 1.00 | 56,852 | 1.00 | 57,946 | |
| hum ser admin i income maint | 1.00 | 40,095 | 1.00 | 50,721 | 1.00 | 51,693 | |
| hum ser admin i pgm plan eval | 1.00 | 59,158 | 1.00 | 56,852 | 1.00 | 57,946 | |
| social work supv fam svcs | 1.00 | 48,947 | .00 | 0 | .00 | 0 | |
| accountant, advanced | 1.00 | 42,596 | 1.00 | 41,712 | 1.00 | 43,296 | |
| administrator i | 2.00 | 91,124 | 2.00 | 99,442 | 2.00 | 102,185 | |
| computer network spec i | 2.00 | 85,116 | 2.00 | 81,872 | 2.00 | 84,976 | |
| fiscal services officer i | 1.00 | 45,930 | 1.00 | 47,544 | 1.00 | 48,453 | |
| personnel officer iii | 3.00 | 161,681 | 4.00 | 194,820 | 4.00 | 199,265 | |
| social worker ii fam svcs | 1.00 | 38,140 | 2.00 | 92,556 | 2.00 | 95,160 | BPW(1) |
| accountant ii | 10.00 | 405,840 | 10.00 | 421,501 | 10.00 | 433,550 | |
| admin officer iii | 10.00 | 424,962 | 9.00 | 400,301 | 9.00 | 409,413 | |
| admin officer iii | 1.00 | 53,961 | 1.00 | 51,858 | 1.00 | 52,852 | |
| agency budget specialist ii | 2.00 | 99,141 | 2.00 | 95,719 | 2.00 | 97,549 | |
| agency grants specialist ii | 1.00 | 38,107 | 1.00 | 37,700 | 1.00 | 39,122 | |
| computer info services spec ii | 14.00 | 606,552 | 14.00 | 602,999 | 14.00 | 618,106 | |
| family services caseworker iii | .00 | 0 | 1.00 | 48,990 | 1.00 | 49,928 | BPW(1) |
| financial compliance auditor ii | 1.00 | 50,977 | 1.00 | 48,990 | 1.00 | 49,928 | |
| hum ser spec iv prog plng eval | 1.00 | 44,667 | 1.00 | 43,334 | 1.00 | 44,157 | |
| maint supv ii non lic | 1.00 | 48,164 | 1.00 | 46,729 | 1.00 | 47,621 | |
| personnel officer ii | 9.00 | 385,786 | 9.00 | 414,576 | 9.00 | 423,270 | |
| accountant i | 2.00 | 57,360 | 2.00 | 72,883 | 2.00 | 75,629 | |
| admin officer ii | 6.00 | 249,008 | 6.00 | 264,230 | 6.00 | 269,259 | |
| casework specialist family serv | 1.00 | 42,130 | 1.00 | 41,796 | 1.00 | 42,591 | |
| family services caseworker ii | 5.00 | 214,094 | 5.00 | 207,249 | 5.00 | 212,633 | |
| hum ser spec iii pgm plng | 1.00 | 41,889 | 1.00 | 40,256 | 1.00 | 41,019 | |
| hum ser spec iii vol pgm adm | 1.00 | 40,247 | 1.00 | 44,645 | 1.00 | 45,496 | |
| personnel officer i | 6.00 | 246,623 | 7.00 | 294,125 | 7.00 | 300,339 | |
| admin officer i | 1.00 | 41,040 | 1.00 | 42,256 | 1.00 | 43,059 | |
| emp training spec i | 1.00 | 36,141 | 1.00 | 38,837 | 1.00 | 39,572 | |
| income maint spec iv | 1.00 | 30,884 | 1.00 | 43,059 | 1.00 | 43,877 | |
| obs-hum ser worker v | .80 | 35,170 | 1.00 | 45,564 | 1.00 | 46,432 | |
| personnel specialist iii | 5.00 | 201,418 | 6.00 | 234,822 | 6.00 | 240,483 | |
| admin spec iii | 5.00 | 166,789 | 7.00 | 254,998 | 7.00 | 260,949 | |
| personnel specialist ii | 2.00 | 74,473 | 2.00 | 79,272 | 2.00 | 80,771 | |
| admin spec ii | 2.00 | 71,870 | 3.00 | 106,213 | 3.00 | 108,209 | |
| income maint spec ii | 9.00 | 357,954 | 10.00 | 344,925 | 10.00 | 352,528 | |
| admin spec i | 1.00 | 36,302 | 1.00 | 34,887 | 1.00 | 35,542 | |
| obs-hum ser worker i | 1.00 | 36,624 | 1.00 | 32,143 | 1.00 | 32,744 | |
| data communications tech ii | 1.00 | 42,130 | 1.00 | 41,796 | 1.00 | 42,591 | |
| computer user support spec ii | 5.00 | 187,477 | 4.00 | 148,819 | 4.00 | 152,264 | |
| services supervisor iii | 1.00 | 29,321 | 1.00 | 40,007 | 1.00 | 40,764 | |
| services supervisor ii | .00 | 0 | 1.00 | 27,710 | 1.00 | 28,734 | |
| computer user support spec i | 2.00 | 56,315 | 2.00 | 63,406 | 2.00 | 65,147 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g0005 General Administration | | | | | | | |
| services supervisor i | 1.00 | 35,166 | 2.00 | 61,253 | 1.00 | 35,876 | Abolish |
| building security officer ii | 2.00 | 57,491 | 2.00 | 55,500 | 2.00 | 56,524 | |
| agency procurement specialist s | 2.00 | 98,101 | 2.00 | 100,966 | 2.00 | 102,900 | |
| agency procurement specialist i | 2.00 | 88,386 | 3.00 | 127,438 | 3.00 | 130,531 | |
| fiscal accounts technician supv | 4.00 | 156,876 | 4.00 | 153,811 | 4.00 | 157,339 | |
| personnel associate iii | 2.00 | 80,948 | 2.00 | 78,530 | 2.00 | 80,014 | |
| fiscal accounts technician ii | 8.00 | 263,369 | 8.00 | 273,809 | 8.00 | 279,785 | |
| obs-contract services asst ii | 1.00 | 35,541 | 1.00 | 34,835 | 1.00 | 35,488 | |
| personnel associate ii | 6.00 | 241,161 | 6.00 | 226,827 | 6.00 | 231,108 | |
| agency procurement associate ii | 4.00 | 135,028 | 4.00 | 134,048 | 4.00 | 136,838 | |
| fiscal accounts technician i | 4.50 | 127,064 | 4.50 | 142,343 | 4.50 | 146,321 | |
| personnel associate i | 15.00 | 505,583 | 16.00 | 524,421 | 16.00 | 535,721 | |
| obs-fiscal associate i | 1.00 | 32,400 | 1.00 | 32,143 | 1.00 | 32,744 | |
| personnel clerk | 4.00 | 116,986 | 5.00 | 145,360 | 5.00 | 148,500 | |
| hum ser assoc ii | .00 | 0 | 1.00 | 22,239 | 1.00 | 24,083 | BPW(1) |
| hum ser aide iii | .00 | 0 | 1.00 | 19,176 | 1.00 | 19,858 | |
| fiscal accounts clerk manager | 4.00 | 156,294 | 4.00 | 169,344 | 4.00 | 173,199 | |
| management associate | 9.00 | 325,466 | 10.00 | 416,506 | 10.00 | 424,410 | |
| office manager | 3.00 | 125,566 | 3.00 | 121,074 | 3.00 | 123,367 | |
| fiscal accounts clerk superviso | 17.00 | 685,016 | 18.00 | 669,423 | 18.00 | 682,601 | |
| admin aide | 11.00 | 375,573 | 11.00 | 386,867 | 11.00 | 394,677 | |
| office supervisor | 5.00 | 179,816 | 6.00 | 193,543 | 6.00 | 198,545 | |
| warehouse supervisor | 1.00 | 36,584 | 1.00 | 35,488 | 1.00 | 36,155 | |
| fiscal accounts clerk, lead | 7.00 | 230,861 | 7.00 | 232,289 | 7.00 | 236,634 | |
| office secy iii | 7.00 | 252,257 | 7.00 | 230,625 | 7.00 | 235,736 | |
| office secy iii | .00 | 0 | 1.00 | 26,038 | 1.00 | 26,995 | |
| fiscal accounts clerk ii | 45.50 | 1,391,915 | 49.50 | 1,475,369 | 49.50 | 1,509,182 | |
| office secy ii | 18.00 | 585,410 | 19.00 | 598,996 | 18.00 | 577,617 | Abolish |
| office services clerk lead | 4.00 | 123,592 | 4.00 | 119,830 | 4.00 | 122,548 | |
| services specialist | 9.00 | 321,023 | 10.00 | 314,788 | 10.00 | 321,101 | |
| office processing clerk lead | 1.00 | 31,403 | 1.00 | 30,179 | 1.00 | 30,740 | |
| office secy i | 1.00 | 25,454 | 1.00 | 24,716 | 1.00 | 25,619 | |
| office services clerk | 18.00 | 577,435 | 18.00 | 527,408 | 18.00 | 537,622 | |
| data entry operator ii | 10.00 | 298,371 | 10.00 | 296,269 | 10.00 | 301,776 | |
| obs-office clerk ii | 1.00 | 29,639 | 1.00 | 29,404 | 1.00 | 29,949 | |
| office clerk ii | 35.00 | 992,649 | 35.00 | 969,989 | 35.00 | 990,666 | |
| office processing clerk ii | 1.00 | 30,596 | 1.00 | 29,677 | 1.00 | 30,228 | |
| supply officer ii | 2.00 | 74,271 | 2.00 | 51,987 | 2.00 | 52,941 | |
| data entry operator i | 1.00 | 24,564 | 1.00 | 26,149 | .00 | 0 | Abolish |
| office clerk i | 4.00 | 116,408 | 4.00 | 101,250 | 4.00 | 103,697 | |
| office processing clerk i | .00 | 0 | .00 | 0 | .00 | 0 | |
| supply officer i | 1.00 | 28,221 | 1.00 | 27,371 | 1.00 | 27,875 | |
| telephone operator ii | 3.00 | 67,248 | 3.00 | 70,714 | 3.00 | 72,372 | |
| maint chief iii non lic | 1.00 | 35,536 | 1.00 | 34,151 | 1.00 | 35,431 | |
| print shop supv iii | .00 | 0 | .00 | 0 | .00 | 0 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| ----- | | | | | | | |
| n00g0005 General Administration | | | | | | | |
| maint mechanic | 2.00 | 56,570 | 2.00 | 54,823 | 2.00 | 56,061 | |
| service work supv | 1.00 | 28,961 | 1.00 | 27,832 | 1.00 | 28,346 | |
| building services worker ii | 6.00 | 150,005 | 7.00 | 166,227 | 7.00 | 169,994 | |
| stock clerk ii | 3.00 | 73,357 | 3.00 | 76,483 | 3.00 | 77,885 | |
| motor vehicle oper ii | 2.00 | 49,429 | 3.00 | 65,564 | 3.00 | 67,068 | |
| unknown classification | 24.00 | 1,003,330 | .00 | 0 | .00 | 0 | |
| ----- | | | | | | | |
| TOTAL n00g0005* | 535.80 | 21,688,880 | 542.50 | 21,853,416 | 538.50 | 22,163,437 | |
| | | | | | | | |
| n00g0006 Local Child Support Enforcement Administration | | | | | | | |
| prgm mgr senior iii | .50 | 91,368 | .50 | 51,951 | .50 | 52,968 | |
| administrator vi | 1.00 | 69,581 | 1.00 | 74,577 | 1.00 | 76,026 | |
| prgm mgr iii | 4.00 | 284,522 | 4.00 | 307,739 | 4.00 | 312,138 | |
| administrator iv | .00 | 0 | 1.00 | 56,671 | 1.00 | 57,763 | |
| prgm mgr i | 1.00 | 54,828 | 1.00 | 62,349 | 1.00 | 63,553 | |
| administrator iii | 1.50 | 101,856 | 1.50 | 85,838 | 1.50 | 87,491 | |
| social services attysupv | 6.00 | 426,247 | 6.00 | 469,108 | 6.00 | 478,235 | |
| social services atty iii | 10.35 | 833,298 | 9.75 | 744,207 | 9.75 | 760,540 | |
| asst attorney general v | 1.00 | 65,855 | 1.00 | 78,249 | 1.00 | 79,771 | |
| social services atty ii | 3.00 | 175,394 | 3.00 | 193,156 | 3.00 | 198,024 | |
| hum ser admin iv | 1.00 | 66,832 | 1.00 | 73,270 | 1.00 | 74,691 | |
| hum ser admin iii | 1.00 | 65,685 | 1.00 | 70,622 | 1.00 | 71,299 | |
| fiscal services chief i | 1.00 | 58,719 | 1.00 | 66,774 | 1.00 | 66,774 | |
| hum ser admin ii | 10.00 | 498,687 | 10.00 | 539,025 | 10.00 | 553,205 | |
| hum ser admin ii | 1.00 | 48,646 | 1.00 | 52,106 | 1.00 | 53,105 | |
| administrator ii | 1.00 | 51,394 | 1.00 | 55,253 | 1.00 | 56,316 | |
| computer network spec ii | 1.00 | 40,992 | 1.00 | 44,481 | 1.00 | 46,175 | |
| hum ser admin i support enfrcmt | 4.00 | 228,310 | 4.00 | 243,306 | 4.00 | 245,584 | |
| administrator i | 2.50 | 152,656 | 2.50 | 144,841 | 2.50 | 145,937 | |
| hum ser spec v support enfrcmt | 8.00 | 350,875 | 7.00 | 335,116 | 7.00 | 342,780 | |
| accountant ii | 2.00 | 72,996 | 2.00 | 82,698 | 2.00 | 84,977 | |
| admin officer iii | 3.00 | 124,393 | 3.00 | 132,627 | 3.00 | 136,102 | |
| admin officer iii | 1.00 | 41,207 | 1.00 | 43,741 | 1.00 | 44,573 | |
| child support specialist superv | 39.00 | 1,641,863 | 41.00 | 1,842,643 | 41.00 | 1,883,237 | |
| child support specialist superv | 2.00 | 81,288 | 2.00 | 87,491 | 2.00 | 89,155 | |
| hum ser spec iv support enfrcmt | 6.00 | 271,694 | 6.00 | 284,797 | 6.00 | 290,996 | |
| admin officer ii | 4.00 | 182,766 | 4.00 | 193,302 | 4.00 | 196,506 | |
| hum ser spec iii support enfrcmt | 8.60 | 415,177 | 9.00 | 443,434 | 9.00 | 450,444 | |
| admin officer i | 3.00 | 132,808 | 3.00 | 139,048 | 3.00 | 140,317 | |
| child support specialist, lead | 16.00 | 583,428 | 16.00 | 629,891 | 16.00 | 641,810 | |
| child support specialist, lead | 1.00 | 36,244 | 1.00 | 38,837 | 1.00 | 39,572 | |
| hum ser spec ii support enfrcmt | 6.00 | 258,615 | 6.50 | 290,953 | 6.50 | 296,784 | |
| admin spec iii | 7.50 | 291,789 | 6.50 | 261,025 | 6.50 | 265,302 | |
| child support specialist ii | 182.70 | 6,353,715 | 187.50 | 6,924,368 | 185.50 | 7,014,170 | Abolish |
| child support specialist ii | 10.50 | 367,985 | 10.50 | 378,806 | 10.50 | 387,842 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00g0006 Local Child Support Enforcement Administration | | | | | | | |
| obs-support enforcement supr i | 1.00 | 39,752 | 1.00 | 45,205 | 1.00 | 45,205 | |
| admin spec ii | 17.00 | 615,011 | 17.00 | 642,273 | 17.00 | 653,589 | |
| child support specialist i | 40.50 | 1,215,989 | 41.50 | 1,343,554 | 41.50 | 1,379,996 | |
| child support specialist i | 3.00 | 99,984 | 4.00 | 134,174 | 4.00 | 137,199 | |
| income maint spec ii | 1.00 | 35,614 | 1.00 | 36,155 | 1.00 | 36,836 | |
| obs-support enforcement agent i | 1.00 | 35,774 | 1.00 | 36,836 | 1.00 | 37,530 | |
| admin spec i | 4.00 | 128,889 | 4.00 | 136,399 | 4.00 | 138,957 | |
| child support specialist traine | 22.00 | 598,297 | 24.00 | 710,890 | 24.00 | 731,472 | |
| child support specialist traine | .00 | 0 | 1.00 | 26,038 | 1.00 | 26,995 | |
| obs-support enforcement supr ii | 2.00 | 87,508 | 2.00 | 90,828 | 2.00 | 92,097 | |
| absent parent locator unit supv | 1.00 | 36,449 | 1.00 | 37,180 | 1.00 | 37,880 | |
| obs-support enforcement agent i | 1.50 | 69,644 | 1.50 | 53,333 | 1.50 | 54,336 | |
| absent parent locator iii | 6.00 | 182,562 | 6.00 | 194,189 | 6.00 | 197,812 | |
| obs-support enforcement agent i | 1.50 | 57,864 | 2.00 | 59,339 | 1.50 | 47,979 | Abolish |
| obs-support enforcement agent i | .00 | 0 | 1.00 | 23,012 | .00 | 0 | Abolish |
| fiscal accounts technician supv | 1.00 | 35,384 | 1.00 | 36,390 | 1.00 | 37,761 | |
| fiscal accounts technician ii | 6.50 | 225,493 | 6.50 | 230,589 | 6.50 | 235,226 | |
| personnel associate ii | 1.00 | 30,686 | 1.00 | 32,654 | 1.00 | 33,564 | |
| fiscal accounts technician i | 1.00 | 27,977 | 1.00 | 31,217 | 1.00 | 31,800 | |
| investigator iii human resources | 1.00 | 33,489 | 1.00 | 34,245 | 1.00 | 34,887 | |
| personnel clerk | 1.00 | 24,116 | 1.00 | 25,833 | 1.00 | 26,781 | |
| support enforcement aide ii | 2.00 | 54,933 | 2.00 | 52,022 | 2.00 | 53,191 | |
| management associate | 1.00 | 42,403 | 1.00 | 48,220 | 1.00 | 48,220 | |
| fiscal accounts clerk superviso | 9.00 | 312,380 | 9.00 | 336,025 | 8.00 | 305,791 | Abolish |
| admin aide | 2.00 | 73,728 | 2.00 | 79,573 | 2.00 | 80,273 | |
| office supervisor | 3.00 | 99,310 | 3.00 | 102,470 | 3.00 | 104,978 | |
| fiscal accounts clerk, lead | 7.00 | 222,803 | 8.00 | 258,942 | 8.00 | 264,259 | |
| legal secretary | 11.00 | 352,369 | 11.00 | 374,283 | 11.00 | 380,859 | |
| office secy iii | 2.00 | 65,438 | 2.00 | 70,102 | 2.00 | 71,418 | |
| fiscal accounts clerk ii | 58.00 | 1,717,838 | 58.00 | 1,778,410 | 57.00 | 1,785,097 | Abolish |
| fiscal accounts clerk ii | 3.00 | 80,582 | 3.00 | 89,062 | 3.00 | 90,977 | |
| office secy ii | 5.00 | 150,854 | 5.00 | 157,541 | 5.00 | 160,952 | |
| office services clerk lead | 1.00 | 34,262 | 1.00 | 29,587 | 1.00 | 30,135 | |
| office processing clerk lead | 1.00 | 29,518 | 1.00 | 30,179 | 1.00 | 30,740 | |
| office secy i | 2.00 | 65,468 | 2.00 | 59,875 | 2.00 | 60,984 | |
| office services clerk | 24.10 | 671,902 | 24.50 | 717,501 | 24.50 | 732,676 | |
| cashier | 1.00 | 21,197 | 1.00 | 23,239 | 1.00 | 24,083 | |
| office clerk ii | 9.60 | 285,110 | 11.00 | 299,495 | 11.00 | 305,824 | BPW(1) |
| office processing clerk ii | .50 | 26,308 | .50 | 14,975 | .50 | 15,254 | |
| office clerk i | 1.00 | 27,077 | 2.00 | 48,244 | 2.00 | 49,488 | BPW(1) |
| TOTAL n00g0006* | 607.35 | 22,435,675 | 623.75 | 24,052,378 | 618.25 | 24,397,263 | |
| TOTAL n00g00 ** | 1,673.15 | 64,560,103 | 1,680.95 | 65,470,095 | 1,666.25 | 66,423,627 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|---------|
| n00h00 Child Support Enforcement Administration | | | | | | | |
| n00h0008 Support Enforcement-State | | | | | | | |
| exec dir child supp enforc admn | 1.00 | 89,539 | 1.00 | 82,491 | 1.00 | 82,491 | |
| prgm mgr senior ii | .00 | 0 | .00 | 0 | .00 | 0 | |
| prgm mgr iv | 2.00 | 134,463 | 2.00 | 133,408 | 2.00 | 137,250 | |
| prgm mgr iii | 1.00 | 70,093 | .00 | 0 | .00 | 0 | |
| prgm mgr ii | 1.00 | 38,138 | 1.00 | 61,074 | 1.00 | 62,253 | |
| computer info services spec man | 1.00 | 73,589 | .00 | 0 | .00 | 0 | |
| social services atty iii | .80 | 59,155 | .80 | 69,496 | .80 | 69,496 | |
| accountant manager iii | 1.00 | 69,174 | 1.00 | 65,824 | 1.00 | 67,098 | |
| accountant manager ii | 1.00 | 66,925 | 1.00 | 61,657 | 1.00 | 62,848 | |
| dpl functional analyst superviso | 1.00 | 72,201 | 1.00 | 57,859 | 1.00 | 58,973 | |
| hum ser admin ii | 6.00 | 338,234 | 6.00 | 344,244 | 5.00 | 296,752 | Abolish |
| hum ser admin ii | 1.00 | 64,621 | 1.00 | 60,110 | 1.00 | 61,270 | |
| internal auditor super | 1.00 | 61,028 | 1.00 | 56,224 | 1.00 | 57,307 | |
| accountant supervisor i | 1.00 | 49,393 | 1.00 | 52,685 | 1.00 | 53,696 | |
| administrator ii | .00 | 0 | 1.00 | 40,518 | 1.00 | 42,054 | |
| computer info services spec sup | 1.00 | 68,949 | 1.00 | 55,253 | 1.00 | 56,316 | |
| hum ser admin i support enfrcmt | 2.00 | 88,302 | 2.00 | 112,105 | 2.00 | 114,262 | |
| obs-fiscal administrator i | 1.00 | 37,956 | 1.00 | 56,852 | 1.00 | 57,946 | |
| administrator i | 5.70 | 298,834 | 5.70 | 290,091 | 5.70 | 294,523 | |
| administrator i | 1.00 | 49,693 | .00 | 0 | .00 | 0 | |
| dpl functional analyst ii | 5.00 | 289,756 | 5.00 | 231,974 | 5.00 | 237,924 | |
| hum ser spec v support enfrcmt | 12.00 | 502,814 | 13.00 | 630,537 | 13.00 | 643,775 | |
| internal auditor ii | 1.00 | 77,343 | 1.00 | 47,999 | 1.00 | 48,916 | |
| accountant ii | 1.00 | 30,309 | 1.00 | 48,531 | 1.00 | 49,459 | |
| admin officer iii | 1.00 | 45,967 | 1.00 | 43,741 | 1.00 | 44,573 | |
| dpl functional analyst i | 1.00 | 25,374 | 1.00 | 43,741 | 1.00 | 44,573 | |
| hum ser spec iv income maint | 1.00 | 52,622 | 1.00 | 54,899 | 1.00 | 54,899 | |
| hum ser spec iv prog plng eval | 1.50 | 74,077 | 1.50 | 70,332 | 1.50 | 71,675 | |
| hum ser spec iv support enfrcmt | 6.00 | 286,632 | 6.00 | 265,189 | 6.00 | 271,020 | |
| admin officer ii | 4.00 | 136,633 | 4.00 | 159,945 | 4.00 | 164,397 | |
| hum ser spec iii support enfrcm | 5.00 | 272,048 | 5.00 | 215,762 | 5.00 | 220,598 | |
| management specialist iii | 1.00 | 42,250 | 1.00 | 45,496 | 1.00 | 46,363 | |
| admin officer i | 2.00 | 67,185 | 2.00 | 78,939 | 2.00 | 80,775 | |
| computer info services spec i | 1.00 | 53,237 | 1.00 | 42,256 | 1.00 | 43,059 | |
| hum ser spec ii support enfrcmt | 1.00 | 45,867 | 1.00 | 42,256 | 1.00 | 43,059 | |
| personnel specialist iii | 1.00 | 43,356 | 1.00 | 39,943 | 1.00 | 40,699 | |
| admin spec iii | 2.00 | 91,216 | 2.00 | 73,220 | 2.00 | 74,598 | |
| admin spec ii | 4.50 | 161,635 | 4.50 | 156,768 | 4.50 | 159,709 | |
| computer user support spec ii | 1.00 | 45,478 | 1.00 | 36,097 | 1.00 | 36,776 | |
| agency procurement specialist s | 2.00 | 88,935 | 2.00 | 107,938 | 2.00 | 110,012 | |
| agency procurement specialist i | 1.00 | 69,831 | 1.00 | 43,334 | 1.00 | 44,157 | |
| fiscal accounts technician supv | 1.00 | 28,212 | 1.00 | 42,256 | 1.00 | 43,059 | |
| exec assoc i | 1.00 | 48,917 | 1.00 | 45,066 | 1.00 | 45,925 | |
| admin aide | 1.00 | 40,357 | 1.00 | 37,180 | 1.00 | 37,880 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|-----------|
| n00h00 Child Support Enforcement Administration | | | | | | | |
| n00h0008 Support Enforcement-State | | | | | | | |
| fiscal accounts clerk, lead | 1.00 | 34,517 | 1.00 | 31,800 | .00 | | 0 Abolish |
| office secy iii | 1.00 | 20,095 | 1.00 | 30,658 | 1.00 | 31,509 | |
| office clerk ii | 1.00 | 28,184 | 1.00 | 29,404 | 1.00 | 29,949 | |
| ----- | | | | | | | |
| TOTAL n00h0008* | 90.50 | 4,433,134 | 89.50 | 4,295,152 | 87.50 | 4,293,873 | |
| TOTAL n00h00 ** | 90.50 | 4,433,134 | 89.50 | 4,295,152 | 87.50 | 4,293,873 | |
| n00i00 Family Investment Administration | | | | | | | |
| n00i0004 Director's Office | | | | | | | |
| exec vi | 1.00 | 78,706 | 1.00 | 93,866 | 1.00 | 93,866 | |
| prgm mgr iv | 1.00 | 77,873 | 1.00 | 80,415 | 1.00 | 81,980 | |
| prgm mgr iii | 2.00 | 131,805 | 1.00 | 75,294 | 1.00 | 76,757 | |
| administrator v | 1.00 | 59,573 | 1.00 | 68,510 | 1.00 | 69,837 | |
| administrator iv | 1.00 | 50,715 | 1.00 | 57,763 | 1.00 | 58,876 | |
| computer network spec supr | 1.00 | 84,441 | 1.00 | 65,408 | 1.00 | 66,673 | |
| hum ser admin iii | 2.00 | 138,897 | 2.00 | 112,115 | 2.00 | 115,152 | |
| hum ser admin iii | 1.00 | 59,319 | 1.00 | 58,876 | 1.00 | 60,011 | |
| computer network spec lead | 1.00 | 69,221 | 1.00 | 53,105 | 1.00 | 54,123 | |
| dp functional analyst superviso | 5.00 | 240,384 | 5.00 | 275,762 | 5.00 | 281,972 | |
| hum ser admin ii | 2.00 | 111,203 | 2.00 | 113,215 | 2.00 | 115,393 | |
| administrator ii | 2.00 | 95,301 | 2.00 | 108,464 | 2.00 | 110,548 | |
| administrator ii | 1.00 | 54,014 | .00 | 0 | .00 | 0 | |
| agency budget specialist supv | 1.00 | 54,016 | 1.00 | 55,779 | 1.00 | 56,852 | |
| computer network spec ii | 4.50 | 263,899 | 4.50 | 242,469 | 4.50 | 247,123 | |
| dp functional analyst lead | 4.65 | 229,680 | 5.00 | 262,591 | 5.00 | 267,631 | |
| hum ser admin i income maint | 2.00 | 108,332 | 2.00 | 104,089 | 2.00 | 106,085 | |
| hum ser admin i pgm plan eval | 2.00 | 110,860 | 2.00 | 111,558 | 2.00 | 113,704 | |
| administrator i | 3.70 | 193,398 | 4.00 | 208,592 | 4.00 | 212,595 | |
| administrator i | 1.50 | 107,591 | 1.00 | 52,271 | 1.00 | 53,274 | |
| computer network spec i | 1.00 | 44,550 | 1.00 | 46,654 | 1.00 | 47,544 | |
| dp functional analyst ii | 15.95 | 745,693 | 17.00 | 852,189 | 16.00 | 820,054 | Abolish |
| dp programmer analyst i | 2.00 | 92,393 | 2.00 | 94,234 | 2.00 | 96,033 | |
| hum ser spec v income maint | 4.00 | 200,031 | 4.00 | 204,716 | 4.00 | 208,643 | |
| hum ser spec v prog plng eval | 3.70 | 200,147 | 4.00 | 206,173 | 4.00 | 210,127 | |
| income maint supv ii | 2.00 | 98,887 | 2.00 | 104,050 | 2.00 | 106,047 | |
| mgr spec investgats income mai | 1.00 | 46,662 | 1.00 | 51,779 | 1.00 | 52,773 | |
| admin officer iii | 1.00 | 43,045 | 2.00 | 97,980 | 2.00 | 99,856 | |
| computer info services spec ii | 4.00 | 187,696 | 4.00 | 189,256 | 4.00 | 192,871 | |
| hum ser spec iv income maint | 6.60 | 313,672 | 7.00 | 338,805 | 7.00 | 345,285 | |
| hum ser spec iv prog plng eval | 12.54 | 667,769 | 14.00 | 670,495 | 14.00 | 683,310 | |
| income maint supv i | 4.00 | 185,366 | 4.00 | 195,042 | 4.00 | 198,774 | |
| hum ser spec iii income maint | 5.00 | 206,911 | 6.00 | 248,314 | 6.00 | 253,652 | |
| hum ser spec ii income maint | 1.00 | 40,121 | .00 | 0 | .00 | 0 | |
| income maint spec iv | 29.00 | 1,163,178 | 29.00 | 1,228,128 | 29.00 | 1,251,447 | |

PERSONNEL DETAIL

Human Resources

| Classification Title | FY 2004 Positions | FY 2004 Expenditure | FY 2005 Positions | FY 2005 Appropriation | FY 2006 Positions | FY 2006 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| n00i00 Family Investment Administration | | | | | | | |
| n00i0004 Director's Office | | | | | | | |
| admin spec iii | 1.00 | 40,563 | 1.00 | 39,632 | 1.00 | 40,382 | |
| admin spec iii | 1.00 | 31,418 | 1.00 | 37,822 | 1.00 | 38,536 | |
| admin spec ii | 7.60 | 282,255 | 8.00 | 286,018 | 8.00 | 291,980 | |
| income maint spec ii | 4.00 | 138,741 | .00 | 0 | .00 | 0 | |
| agency procurement associate ii | 2.00 | 64,108 | 2.00 | 66,687 | 2.00 | 67,934 | |
| personnel clerk | 1.00 | 24,566 | 1.00 | 25,368 | 1.00 | 26,297 | |
| exec assoc iii | .90 | 39,442 | 1.00 | 47,039 | 1.00 | 48,836 | |
| exec assoc i | 1.00 | 35,692 | 1.00 | 37,380 | 1.00 | 38,789 | |
| admin aide | 1.00 | 32,954 | 1.00 | 34,511 | 1.00 | 35,158 | |
| office secy iii | 1.00 | 31,157 | 1.00 | 34,566 | 1.00 | 35,215 | |
| fiscal accounts clerk ii | 1.00 | 24,566 | 1.00 | 25,833 | 1.00 | 26,781 | |
| office secy ii | 2.57 | 101,667 | 3.00 | 99,760 | 3.00 | 101,628 | |
| office secy i | 1.70 | 52,283 | 1.70 | 48,766 | 1.70 | 49,913 | |
| office services clerk | 2.00 | 59,810 | 2.00 | 62,922 | 2.00 | 64,095 | |
| office clerk ii | 2.00 | 51,627 | 2.00 | 50,665 | 2.00 | 52,007 | |
| office processing clerk ii | 2.00 | 59,502 | 2.00 | 53,183 | 2.00 | 54,162 | |
| obs-office clerk i | 2.00 | 55,214 | 2.00 | 50,283 | 2.00 | 51,418 | |
| TOTAL n00i0004* | 166.91 | 7,680,914 | 166.20 | 7,728,392 | 165.20 | 7,831,999 | |
| TOTAL n00i00 ** | 166.91 | 7,680,914 | 166.20 | 7,728,392 | 165.20 | 7,831,999 | |