

# **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%.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of current child support paid	61.79%	61.93%*	62.93%	63.93%

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

**Objective 2.1** By Fiscal Year 2007, 97% of elderly and disabled adults served by adult services are living at their maximum level of independence in the community.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals served by adult services who remain in the community during the year	98.42%	98.63%	97.00%	97.00%

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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage 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 2007, no more than 6.3% of victims of maltreatment will have a repeat occurrence.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children with recurrence of maltreatment within 6 months of a first occurrence	7.9%	8.4%	7.0%	6.3%

**Objective 3.2** By Fiscal Year 2007, 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.

	2004	2005	2006	2007
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.6%	99.5%	99.7%	99.7%

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**Objective 3.3** By Fiscal Year 2007, 96% of adult abuse cases will have no recurrence within six months.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months	97.79%	97.92%	96.00%	96.00%

**Goal 4.** Maryland children live in permanent homes.

**Objective 4.1** By Fiscal Year 2007, the median length of stay for children who enter foster care for the first time will decline to 15 months.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> 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	17.0	17.0**	16.0	15.0

**Note:** \*Performance levels are based on Federal Fiscal Year actual data from October 2004 through June 2005.

\*\*Estimated

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### 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.

### 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 FY 2007, engage 450 DHR employees in organizational development activities facilitated by the Office of Planning.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Output:</b> Number of DHR employees engaged in organizational development activities facilitated by the Office of Planning	*	372	400	450

**Goal 2.** Resolve critical agency-wide issues.

**Objective 2.1** By FY 2007, achieve a 25% Minority Business Enterprise (MBE) rate in procurement contract dollars.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Output:</b> Percent of procurement contract dollars with MBEs	25%	14.8%	25%	25%

**Objective 2.2** By FY 2007, there will be no repeat high risk audit findings reported for DHR by the Office of Legislative Audits.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Number of repeat high risk audit findings	**	23	**	0

**Note:** \* New measure for which data not available.

\*\*Performance is measured every two years.

# 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 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 family services with expeditious permanent placement of children.

### 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 2007, local case review teams or panels will complete reviews for cases under Child Protective Services with indicated maltreatment resulting in a statewide total of 250 reviews completed.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outputs:</b> State-wide total number of Child Protective Service cases reviewed by case review panel/teams	72	93	150	250

**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 2007, CRBC local boards will complete 4,800 case reviews on children in out-of-home placement.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Output:</b> Number of out-of-home cases reviewed by local boards	6,107	5,907	5,875	4,800

## DEPARTMENT OF HUMAN RESOURCES

### 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 2007, CRBC will receive from local departments of social services signed, timely responses to 75% of the out-of-home-placement case reviews conducted.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> Percent of case reviews with signed, timely response from LDSS	36%	39%	57%	75%

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

**Objective 4.1** During fiscal 2007, 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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> Proportion of children exiting out-of-home care who are re-united with family; whose caretaker is awarded guardianship; or who are legally adopted	72.2%	74.5 <sup>1</sup> %	77%	80%

**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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Output:</b> Number of children adopted from out-of-home placement	829	750*	900 <sup>2</sup>	900

**Objective 4.3** CRBC will report on the percentage 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.

<b>Performance Measures<sup>3</sup></b>	<b>2002 Actual</b>	<b>2003 Projection</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of children entering out-of-home placement in a given year & exiting within indicated interval	4,134	3,846	3,891	3,748	3,750	3,750
Number Entering						
Exits percent:						
Within first 12 months	48%	49%	46%	49%(p)	48%	48%
Within 24 months	16%	16%	14%(p)	15%	15%	15%
Within 36 months	10%	10%(p)	10%	10%	10%	10%
Percent not leaving within 36 months	26%	25%(p)	30%	26%	27%	27%

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

<sup>2</sup> The 900 estimated adoptions for 2006 and 2007 are from the Social Services Administration. CRBC believes that higher goals should be set in order to meet the identified needs of children in care.

<sup>3</sup> Data followed by (P) are projections based on the availability of limited data

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### 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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percentage of children who re-enter placement within one year of leaving placement	9.3%	8.1%	8.6%	8.6%



# 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 2007, increase involvement/participation with the Asian Pacific American community.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of festivals, fairs, meetings, and other similar events attended	21	60	51	60

**Objective 1.2** By June 2007, increase the distribution of written materials provided by the Asian Pacific American Commission to the Asian Pacific American community.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of brochures, pamphlets, reports and other informational materials distributed	500	1,550	1,500	2,000

**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 2007, increase the number of business roundtables.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of Roundtables / Forums	3	2	3	4

# 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 2007 increase the volume of brochures, pamphlets and other information material provided by the Commission to the Hispanic community.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Spanish language brochures, pamphlets and other information material distributed by the commission	*	4,000	7,000	7,000

**Goal 2.** To increase outreach to Hispanics/Latinos in Maryland.

**Objective 2.1** By June 2007 increase the number of topic-specific workshops provided by the Commission on issues of importance to the community.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of workshops sponsored	3	5	5	6

**Note:** \*New performance measure for which data was not collected for fiscal year 2004

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY

### MARYLAND COMMISSION FOR WOMEN

#### PROGRAM DESCRIPTION

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 2007, increase the number of Commissioner and Staff attending Local Commission for Women meetings and functions throughout the State.

	2004	2005	2006	2007
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Attendance at local meetings	*	250	275	300

**Objective 1.2** By June fiscal year 2007, the total number of information units concerning Maryland women that are provided to the public, will increase by 59% over fiscal year 2004.

	2004	2005	2006	2007
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of units of public information annually	105,455	167,673	266,601	365,529

**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 2007, increase participation in the Hall of Fame Event and Women of Tomorrow Event.

	2004	2005	2006	2007
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of applications submitted for Hall of Fame	32	19	25	30
Number of applications submitted for Women of Tomorrow	96	95	100	110

**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 2007, increase number of Governor's initiatives passed by the State Legislature.

	2004	2005	2006	2007
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of Governor's initiatives passed	4	0	4	5

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

## DEPARTMENT OF HUMAN RESOURCES

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

#### **PROGRAM DESCRIPTION**

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

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

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.01 GENERAL ADMINISTRATION – COMMUNITY SERVICES 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 2007, maintain 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 2007.)

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> 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	44,170	52,980	45,000	45,000
Percent of households for which eviction prevention payments were made that retain housing for 3 months	71%	65%	70%	70%
Percentage of women and children who received emergency shelter and related services and moved into a more stable environment	49%	40%	50%	50%

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

**Objective 2.1** During Fiscal Year 2007, maintain the percentage (or number) of individuals and families served by CSA who are in safe settings.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> Percentage 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	77.8%	78%	78%	78%
Percent of indicated or confirmed Adult Services adult abuse cases for which there is no recurrence within six months	97.79%	97.92%	96.00%	96.00%
Number of eligible households that enroll in Universal Services Protection Program	69,470	69,104	69,300	69,300

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

**Objective 3.1** During fiscal year 2007, maintain the percentage (or number) of individuals and families served by CSA who are able to live independently.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> Percent of individuals served by Adult Services that remain in the community during the year	98.42%	98.63%	97.00%	97.00%
Number of referred individuals served by fatherhood programs making their child support payment	*	*	100	105

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### N00C01.01 GENERAL ADMINISTRATION – COMMUNITY SERVICES ADMINISTRATION (Continued)

**Objective 3.2** During fiscal year 2007, maintain the percentage (or number) of individuals served by CSA employment related programs who obtain and retain employment.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> Percent of refugees placed in jobs through Maryland Office for New Americans who are employed on the 90th day	88%	86%	85%	85%
Number of new or ongoing women in the Displaced Homemakers Program that obtained employment during the fiscal year	255	533	583	583

**Note:** \*New measure for which data not available

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.03 MARYLAND OFFICE FOR NEW AMERICANS (MONA) – 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 refugees and asylees' 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 FY 2007 in unsubsidized employment.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in employment services caseload	797	749	670	700
<b>Outcomes:</b> Percent of employment caseload placed into jobs	68%	68%	80%	80%
Percent of full-time placements with health benefits	84%	79%	90%	90%
Average hourly wage	\$8.07	\$8.12	\$8.24	\$8.30

**Objective 1.2** Ensure 85% of refugees and asylees placed in jobs during FY 2007 are employed on the 90<sup>th</sup> day.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of individuals who are employed on the 90th day	88%	86%	85%	85%

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

**Objective 2.1** Ensure that 78% of refugees and asylees registered for English Language and cross-cultural instruction during FY 2007 complete at least one level of training.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in English and cross-cultural training caseload	762	753	600	700
<b>Outcome:</b> Percent of English and cross-cultural training caseload completing training	78%	70%	75%	78%

**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 FY 2007 complete at least one level of training.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in citizenship training caseload	470	378	200	200
<b>Outcome:</b> Percent of citizenship training caseload completing training	75%	79%	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 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 2007, increase the level of attorney and client interaction to an average of 4 in-person contacts and 6 hours per client.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimate</b>
<b>Quality:</b> Average number of in-person contacts for adult and CINA cases	3	3.5	4	4
Average hours per case for adult and CINA cases	6	6	6	6

**Objective 1.2** By 2007, 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%.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Efficiency:</b> Percent of MLSP CINA and Adult guardianship cases handled by contractors	98%	98%	98%	98%
<b>Outputs:</b> Number of eligible child clients	18,422	18,900	19,590	20,100
Number of adult clients served	1,377	1,171	1,445	1,696

**Objective 1.3** During 2007, increase to 94% quality of legal representation by the number of MLSP service contractors that have 100% positive feedback on performance in each jurisdiction.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of Maryland jurisdictions reporting quality representation	92%	93%	94%	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 75,000 bednights of emergency shelter for homeless persons through the Emergency and Transitional Housing and Shelter (ETHS) Program.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of bednights of emergency shelter provided for homeless persons	80,710	58,832	75,000	75,000

**Objective 1.2** Annually, distribute 1,000,000 meals and 450,000 bags of food to needy persons through the Maryland Emergency Food Program (MEFP).

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Number of meals distributed to hungry Marylanders	1,156,315	1,327,178	1,000,000	1,000,000
Number of bags of food distributed to hungry Marylanders	467,734	439,706	450,000	450,000

**DEPARTMENT OF HUMAN RESOURCES**

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

**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 60,000 bednights transitional housing to homeless persons.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Number of bednights of transitional housing provided for homeless persons	63,359	68,820	61,000	60,000

**Objective 2.2** Annually, through the Homelessness Prevention Program (HPP) prevent 2,300 imminent household evictions through cash grants for unpaid rent/utilities, with 70% of these households retaining their housing for at least three months.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> Number of evictions prevented through cash grants	3,126	2,251	2,300	2,300
Percent of households for whom eviction prevention payments were made that retain housing for 3 months	71%	65%	70%	70%

**Objective 2.3** Annually, assist 2,500 vulnerable households to maintain their existing housing for the duration of the Service Linked Housing Program year, through linkages to support services.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Number of vulnerable households that maintained their existing housing through linkages to support services	2,791	2,981	2,500	2,500

**Objective 2.4** Annually, through the Housing Counselor and Aftercare Program ensure that at least 500 households that receive housing counseling because of homelessness or risk of homelessness obtain permanent housing, with 75% of those households retaining housing for at least three months.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Output:</b> Number of households receiving housing counseling because of homelessness or risk of homelessness who obtain permanent housing	575	713	500	500
<b>Outcome:</b> Percent of persons receiving housing counseling who maintained permanent housing for 3 months	85%	80%	75%	75%

# 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. 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. Programs supporting the reduction the development of the Healthy Relationships Initiative and after school programs for at-risk youth are also housed in this office. The Living at Home: Maryland Community Choices Waiver and Attendant Care Programs have been transferred from Adult Services.

### 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 FY 2007, 96% of adult abuse cases will have no recurrence in six months.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of reports of adult abuse accepted	4,633	4,603	5,000	5,000
<b>Outputs:</b> Number of investigations of adult abuse completed	4,057	3,996	4,400	4,400
Number of cases of adult abuse indicated or confirmed	2,069	2,033	2,300	2,300
<b>Outcomes:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.79%	97.92%	96.00%	96.00%

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

**Objective 2.1** By FY 2007, 97% of elderly and disabled served by adult services are living at their maximum level of independence in the community.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of adults receiving case management services.	33,593	32,060	32,500	32,500
<b>Outcomes:</b> Percent of individuals served by adult services who remain in the community during the year	98.42%	98.63%	97.00%	97.00%

**Goal 3.** Individuals served by parenthood programs increase their physical, emotional and financial involvement in their children's lives.

**Objective 3.1** During FY 2007, 850 individuals served by parenthood programs will participate in a parent-focused skills enhancement activity.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals served by parent-focused skills enhancement activity	1,287	921	850	850
<b>Outcome:</b> Percent of individuals reporting increasing parental involvement in their children's lives	*	*	50%	60%

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 3.2** By FY 2007, 105 more individuals served by the parenthood programs will make child support payments to their children.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Inputs:</b> Number of individuals referred to the Local Child Support Office	*	340	350	350
Number of individuals referred with active Child Support case	*	*	150	150
<b>Outcome:</b> Number of referred individuals making their child support payment	*	*	100	105

\*New measure for which data not available

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.11 VICTIM SERVICES – COMMUNITY SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of Victim (OVS) Services 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, which also incorporates the Community Sexual Assault Awareness and Prevention Program, Displaced Homemaker Program, Project Retain, Child First Authority 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 Temporary Assistance to Needy Families (TANF) customers who 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 2007, 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.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Output:</b> Number of new crime victims receiving community based support services to alleviate the immediate crisis, ensure victims' safety and help stabilize their lives after victimization	44,170	52,980	45,000	45,000

**Objective 1.2** During fiscal year 2007, 78% 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.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Percentage of domestic violence victims receiving counseling, who have, at a case closing, completed the appropriate steps to have a safety plan ready for implementation, if needed.	77.8%	82%	78%	78%

**Objective 1.3** During FY 2007, 55% of rape and sexual assault/abuse victims receiving counseling services will have reached their short term goals by case closing to alleviate the immediate crisis as outlined in their treatment plan.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Percentage of rape/sexual assault/abuse victims receiving counseling who have, as case closing, reached their short term goals to alleviate the immediate crisis as outlined in their treatment (service) plan	*	77.5%	70%	70%

\*New measure for which data 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 FY 2007, provide life management counseling services to 650 new and ongoing displaced homemakers.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Output:</b> Number of new and ongoing displaced homemakers receiving life management counseling services.	677	906	650	650

**Objective 2.2** In FY 2007, 583 new and ongoing displaced homemakers receiving services will obtain job placement.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outputs:</b> Number of new and ongoing displaced homemakers receiving career counseling services.	1,665	904	650	650
Number of new and ongoing displaced homemakers receiving career path services.	389	637	650	650
Number of new and ongoing displaced homemakers receiving job-training services.	502	615	833	833
<b>Outcome:</b> Number of new and ongoing displaced homemakers who obtained employment during the fiscal year.	255	533	583	583

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

**Objective 3.1** Annually, through the Homeless Women-Crisis Shelter Home Program, to provide emergency shelter and related services to 2,500 homeless women and their children (households).

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Number of homeless women and their children receiving emergency shelter and related services	2,791	3,107	2,500	2,500

**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.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percentage of women and children who received emergency shelter and related services and moved into a more stable living environment	49%	40%	50%	50%

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.12 OFFICE OF HOME ENERGY PROGRAMS – 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), enacted by the Legislature in 1999, was developed to help low-income electric customers pay their electric bills by making them more affordable. Services are available to: help pay past due bills (on a one time only basis) and help customers have more affordable regular bills.
- 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; and
- meet their immediate home energy needs in the context of energy crises.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** During fiscal year 2007 provide access to OHEP's unified application for MEAP, EUSP, and USPP benefits to at least 34.0% of the total low-income eligible households in the state with income below 150% of the federal poverty guidelines.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Percent of OHEP unified applications received and processed from eligible households	33.7%	34.7%	34.8%	34.8%
Percent of eligible households certified for MEAP benefits	28.9%	29.7%	29.9%	29.9%
Percent of eligible households certified for EUSP Bill payment benefits	26.2%	28.2%	28.6%	28.6%
Percent of eligible households certified for EUSP arrearage payments	1.8%	1.4%	1.6%	1.6%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	158,322	165,250	174,400	174,900

**DEPARTMENT OF HUMAN RESOURCES**

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

**Objective 1.2** During fiscal year 2007 provide MEAP and/or EUSP benefits to the following targeted groups: 13.6% of households over 60 years of age; 6.4% of disabled households; 8.2% of households with children under six.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> MEAP and/or EUSP benefits paid to the following targeted groups:				
Percent of eligible households over 60 years of age	13.6%	13.6%	13.6%	13.6%
Percent of eligible disabled households	6.4%	6.4%	6.4%	6.4%
Percent of eligible households with children under six	8.2%	8.2%	8.2%	8.2%

**Objective 1.3** During fiscal year 2007 maintain the current number of eligible households establishing budget billing payment arrangements and obtaining winter shutoff protection upon enrollment in the Utility Services Protection Program (USPP)

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Number of eligible households that enroll in USPP	69,470	69,104	69,300	69,300

**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 2007 provide 1,300 energy crisis MEAP grants.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Number of energy crisis MEAP grants and services	1,240	1,240	1,300	1,300



## DEPARTMENT OF HUMAN RESOURCES

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### **N00D01.00 GENERAL ADMINISTRATION - CHILD CARE ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

Effective July 1, 2005, the Child Care Administration has been transferred to R00A01.10, Division of Early Childhood Development, Maryland State Department of Education.

**All key goals, objectives and performance measures reflecting Purchase of Care (POC) are documented in N00G00.09 - Purchase of Child Care, Department of Human Resources.**

# 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 Departments of Social Services and community partners.  
**Objective 1.1** Fiscal year 2007 and each subsequent year, customer service ratings will maintain a greater than 4.5 overall average (rating 1 low to 5 high).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Customer service response overall experience ratings divided by total number of customer service responses received	4.2	4.2	4.5	4.5

- Goal 2.** Secure, allocate, expend and report fiscal resources accurately and timely.  
**Objective 2.1** Fiscal year 2007 and each subsequent year, budget requests will be linked directly to DHR's MFR objectives.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outcomes:</b> 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 2007 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 three months of receiving the exemption authorization.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Total vacant positions filled within 6 months in current fiscal year divided by the sum of total vacant positions	73%	90%	70%	70%

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

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> 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	82.5%	72.3%	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 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 2007, 99 percent of DHR office space will conform to DGS and Americans with Disabilities Act (ADA) standards.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of DHR-leased and State-owned office spaces that conform to DGS and ADA standards	84%	90%	95%	99%

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

**Objective 2.1** By fiscal year 2007, reduce the Privately Owned Vehicle (POV) reimbursement to DHR employees by 10%.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Amount of POV Reimbursements	\$645,478	\$566,163	\$549,620	\$509,547

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

**Objective 3.1** By fiscal year 2007, reduce work related injury costs by 18%.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Amount paid in claims (2002 = \$1,411,206.01)	\$723,790	\$405,000	\$332,100	\$272,322

# DEPARTMENT OF HUMAN RESOURCES

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## N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – 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. Major information technology development projects managed by OTHS are the Maryland Children's Electronic Social Services Information Exchange (CHESSIE) and the Child Care Administration Tracking System (CCATS).

### MISSION

The Office of Technology for Human Services (OTHS) 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.** Complete statewide implementation of the Maryland Children's Electronic Social Services Information Exchange.

**Objective 1.1** By November 2006, CHESSIE will be fully operational in all local departments of social services.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outputs:</b> Number of local departments in which CHESSIE is operational	*	*	22	24
Percent of child welfare staff for whom CHESSIE is operational	*	*	47%	100%

**Note:** \* New measure for which 2004 and 2005 Actual data are not available.

# 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 2006, the average wait time for incoming Help Desk calls is 60 seconds.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Wait time for incoming Help Desk calls in seconds	16	23	60	60

**Objective 1.2** By July 2006, 60% of information technology (IT) related trouble calls are resolved by the Level I Help Desk.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of IT related trouble calls resolved by the Level I Help Desk	51%	48%	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 2006, mainframe DHR systems are up and available to users 99 percent of the time.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percentage of the scheduled time that data center systems are available and accessible at the DHR service point	99%	99%	99%	99%

**Objective 2.2** By July 2006, network availability as reported by the network monitoring tool, excluding workstations and printers, is 99.5%.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percentage of the scheduled time that network available	NA	NA	99.5%	99.5%

## DEPARTMENT OF HUMAN RESOURCES

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### N00F00.04 GENERAL ADMINISTRATION - OFFICE OF TECHNOLOGY FOR HUMAN SERVICES (continued)

**Goal 3.** Maintain OTHS processes to ensure seamless electronic access to services.

**Objective 3.1** By July 2006, 80% of the security forms are processed within one day of receipt.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Security forms processed within one day of receipt	89%*	98%	80%	80%

\* New goal -- calculated for the period January 2004 -- June 2004

## DEPARTMENT OF HUMAN RESOURCES

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### **N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS – LOCAL DEPARTMENT OPERATIONS**

#### **PROGRAM DESCRIPTION**

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

**This program shares in the goals, objectives, and performance measures of N00G00.03, Child Welfare Services.**

# 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 Temporary Cash Assistance, food stamps, Purchase of Care, Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each DSS administers cash assistance, food stamps, and benefit programs.

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** To ensure at least 40 percent of families leaving TCA remain independent in State fiscal year 2007 and retain this rate in subsequent fiscal years.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Percent of TCA case closures that remain closed for 12 consecutive months (number of cases with an employable parent and no children under one year of age that close and do not return to TCA within 12 months compared to total number of cases closed)	45%	46%*	45%	45%

**Objective 1.2** To limit the number of TCA families reaching the 60 month time limit to no more than 20 percent through State fiscal year 2007.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Percent of families with an adult receiving federally funded TCA who have reached their 60 <sup>th</sup> month since January 1, 1997	5%	6.5%	9%	10%

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

**Objective 2.1** To maintain the food stamp error rate at a level no greater than 6 percent in federal fiscal year 2005; maintain the food stamp error rate at or below 6 percent in federal fiscal year 2006; and continue this reduced food stamp error rate through federal fiscal year 2007.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Food stamp error rate	5.83%	5.80%*	6.0%	6.0%

**Objective 2.2** To ensure that 97 percent of individuals and families with TCA cases closed due to earnings subsequently receive food stamps, Medical Assistance, or Purchase of Care.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Percentage of TCA cases closed due to earnings that subsequently receive food stamps, Medical Assistance, or Purchase of Care in the following month	100%	100%	100%	100%

**Note:** \* Estimated



**DEPARTMENT OF HUMAN RESOURCES**

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

**Objective 2.3** To ensure that 95 percent of individuals and families, whose TCA cases are closed or denied for reasons other than earnings, subsequently receive food stamps, Medical Assistance, or POC.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Quality:</b> Percentage of TCA cases closed or denied for reasons other than earnings who subsequently receive food stamps, Medical Assistance, or Purchase of Care in the following month	96%	98%	98%	98%

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

**Objective 3.1** To achieve earnings gain rate of 40 percent in federal fiscal year 2006 and retain this rate in subsequent fiscal years.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of increased earnings over time for employed individuals	43%	50%	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 2007 and retain this rate in subsequent fiscal years.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Total number of job placements	9,410	9,113	9,000	9,000

**Objective 4.2** To achieve a job retention rate of 75 percent in federal fiscal year 2006 and retain this rate in subsequent fiscal years.

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Job retention rate (percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter)	73%	75%	75%	75%

**Note:** \* Estimated

# 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 DHR reside in permanent homes.

**Objective 1.1** By fiscal year 2007, the median length of stay for children who enter out-of-home care for the first time will decline to 16 months.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> 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	17.0	17.0*	16.0	15.0

**Objective 1.2** By fiscal year 2007, 900 adoptions of children placed by DHR are finalized annually.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> The number of children leaving foster/kinship care whose adoption is finalized	829	750*	900	900

**Objective 1.3** By fiscal year 2007, 70% of the children exiting foster/kinship care through reunification do so within 12 months.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	55%	60%	65%	70%

**Note:** \*Estimated

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 1.4** By fiscal year 2007, 32% of children exiting foster/kinship care through adoption do so within 24 months.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	20%	24%	28%	32%

**Objective 1.5** By fiscal year 2007, no more than 8.6% of foster/kinship care entries are re-entries within 12 months of a prior episode.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of children entering foster/kinship care who re-enter within 12 months of a prior episode	9.3%	8.1%	8.6%	8.6%

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

**Objective 2.1** By fiscal year 2007, no more than 7% of victims of maltreatment will have a repeat occurrence.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of children with recurrence of maltreatment within 6 months of a first occurrence	7.9%	8.4%	7.0%	6.3%

**Objective 2.2** By fiscal year 2007, 93% of children remain with their families at least one year after receiving in-home family services (Continuing Child Protective Services and Family Preservation Services) that are designed to keep the family intact.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of children receiving in-home family services who remain with their families at least one year after	94.0%	91.0%	93.0%	93.0%

**Objective 2.3** By fiscal year 2007, 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.

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship that are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.6%	99.5%	99.7%	99.7%

# DEPARTMENT OF HUMAN RESOURCES

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## 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 2007, 96% of adult abuse cases will have no recurrence in six months.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of reports of adult abuse accepted	4,633	4,603	5,000	5,000
<b>Outputs:</b> Number of investigations of adult abuse completed	4,057	3,996	4,400	4,400
Number of cases of adult abuse indicated or confirmed	2,069	2,033	2,300	2,300
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.79%	97.92%	96.00%	96.00%

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

**Objective 2.1** By FY 2007, 97% of elderly and disabled served by adult services are living at their maximum level of independence in the community.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of adults receiving case management services.	33,593	32,060	32,500	32,500
<b>Outcome:</b> Percent of individuals served by adult services who remain in the community during the year	98.42%	98.63%	97.00%	97.00%

# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

Local departments of social services, in cooperation with DHR central office and community partners, direct and support local programs and operations that advance the goals of economic independence and protection from abuse and neglect 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

**Goal 1.** Resolve critical agency-wide issues.

**Objective 1.1** By FY 2007, there will be no repeat high risk audit findings reported for local departments of social services by the DHR Office of the Inspector General.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of repeat high risk audit findings	*	13	*	0

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

### VISION

We positively change the lives of children and families and are, 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%.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Percentage of cases in the state child support caseload under order	73.77%	74.53%*	76.53%	78.53%

**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%.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outcomes:</b> Percentage of cases with arrears for which a payment is received	62.10%	59.93%*	60.93%	61.93%

**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%.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Percentage of children in the state child support caseload with paternity established	83.42%	80.15%*	82.15%	84.15%

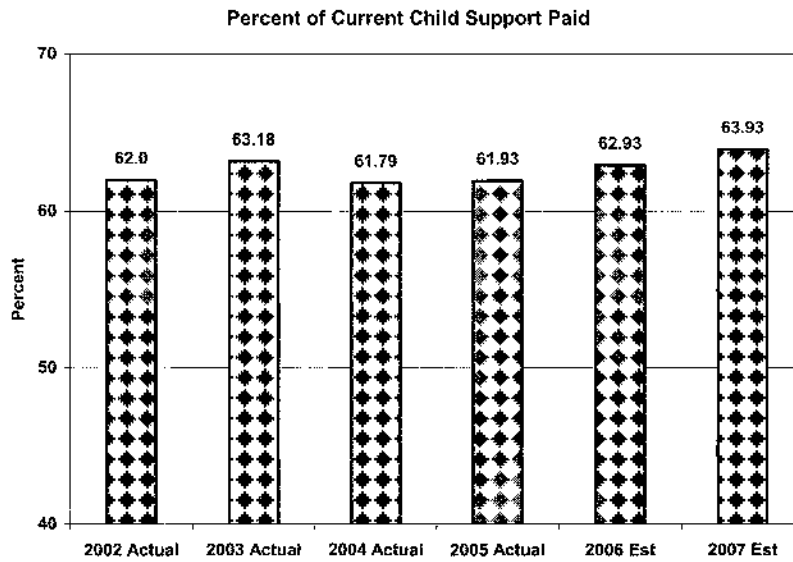
**Objective 1.4** Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Percent of current support paid	61.79%	61.93%*	62.93%	63.93%

**Note:** \*Performance levels are based on federal Fiscal Year actual data from October 2004 through June 2005, pending final data.

# DEPARTMENT OF HUMAN RESOURCES

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



**Note:** \*Performance levels are based on federal Fiscal Year actual data from October 2004 through June 2005, pending final data.

## DEPARTMENT OF HUMAN RESOURCES

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

#### PROGRAM DESCRIPTION

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

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

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

The Temporary Disability Assistance Program (TDAP) provides cash assistance to 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 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.

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



## 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

The 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 2007, maintain at 10% or above the number of families receiving POC subsidies in relation to the number of eligible families.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Funding for child care subsidies	\$106,433,926	\$82,966,120	\$103,064,217	\$103,064,217
<b>Outputs:</b> Number of children 24 months of age and older in family child care homes	7,947	6,837	8,220	8,208
Number of children under 24 months of age in family child care homes	1,428	1,009	1,746	1,744
Number of children 24 months of age and older in child care centers	9,781	8,015	9,205	9,192
Number of children under 24 months of age in child care centers	927	787	1,257	1,256
Number of children in informal care	<u>5,351</u>	<u>4,445</u>	<u>5,744</u>	<u>5,735</u>
Total number of children	25,434	21,093	26,172	26,135
Total number of families served	18,981	15,558	19,367	19,344
<b>Outcome:</b> Percentage of income eligible families receiving subsidies.	16%	13%	17%	17%

**Objective 1.2** In fiscal year 2007, maintain the percentage at 50% or above the number of POC low-income working families with co-payments at or below 10 percent of their annual gross income.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of POC low-income working families with co-payments at or below 10% of annual gross income	79%	70%	70%	70%

**Objective 1.3** In fiscal year 2007, increase by 4% the number of regulated child care providers accepting POC vouchers over the FY 2005 actual.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of regulated providers accepting POC vouchers	32%	36%	38%	40%

## DEPARTMENT OF HUMAN RESOURCES

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### **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.

**This program supports attainment of Goals 1, 3 and 4 and associated objectives and performance measures of N00G00.02, the Local Family Investment Program.**

## **DEPARTMENT OF HUMAN RESOURCES**

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### **N00H00.08 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.

The Support Enforcement – State – Child Support Enforcement Administration supports attainment of the mission, goals, and objectives of the Local Child Support Enforcement Administration – Local Department Operations (N00G00.06)

### **N00I00.04 DIRECTOR’S OFFICE—FAMILY INVESTMENT ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

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

#### **MISSION**

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

#### **VISION**

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

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

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

**DEPARTMENT OF HUMAN RESOURCES**

**SUMMARY OF DEPARTMENT OF HUMAN RESOURCES**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	6,736.83	6,961.40	6,997.40
Total Number of Contractual Positions.....	56.67	135.11	141.11
Salaries, Wages and Fringe Benefits.....	388,675,253	380,419,582	411,848,133
Technical and Special Fees.....	3,238,072	10,240,224	11,436,338
Operating Expenses.....	1,185,362,905	1,229,250,873	1,313,688,822
Original General Fund Appropriation.....	563,168,615	557,672,272	
Transfer/Reduction.....	-214,757	-6,327,301	
Total General Fund Appropriation.....	562,953,858	551,344,971	
Less: General Fund Reversion/Reduction.....	1,251		
Net General Fund Expenditure.....	562,952,607	551,344,971	604,627,411
Special Fund Expenditure.....	70,902,115	66,528,873	68,371,590
Federal Fund Expenditure.....	932,133,698	990,694,000	1,063,599,292
Reimbursable Fund Expenditure.....	11,287,810	11,342,835	375,000
Total Expenditure.....	<u>1,577,276,230</u>	<u>1,619,910,679</u>	<u>1,736,973,293</u>

**SUMMARY OF OFFICE OF THE SECRETARY**

Total Number of Authorized Positions.....	138.00	148.00	148.00
Total Number of Contractual Positions.....		.81	1.81
Salaries, Wages and Fringe Benefits.....	9,513,696	9,730,315	10,773,692
Technical and Special Fees.....	25,017	106,519	129,557
Operating Expenses.....	2,010,560	1,789,867	1,762,299
Original General Fund Appropriation.....	7,511,753	7,256,530	
Transfer/Reduction.....	-82,876	77,279	
Total General Fund Appropriation.....	7,428,877	7,333,809	
Less: General Fund Reversion/Reduction.....	150		
Net General Fund Expenditure.....	7,428,727	7,333,809	8,100,506
Special Fund Expenditure.....	10,184		
Federal Fund Expenditure.....	4,110,362	4,292,892	4,565,042
Total Expenditure.....	<u>11,549,273</u>	<u>11,626,701</u>	<u>12,665,548</u>

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	107.00	112.00	112.00
Number of Contractual Positions.....		.38	1.38
01 Salaries, Wages and Fringe Benefits.....	7,531,447	7,625,632	8,542,772
02 Technical and Special Fees.....	18,419	94,634	120,957
03 Communication.....	432,402	309,865	366,412
04 Travel.....	51,069	73,345	96,509
07 Motor Vehicle Operation and Maintenance .....	-16,156	-19,393	-17,418
08 Contractual Services.....	828,205	561,004	651,808
09 Supplies and Materials .....	55,153	49,062	63,795
10 Equipment—Replacement.....	3,110		
11 Equipment—Additional.....	67,577		
12 Grants, Subsidies and Contributions.....	17,189	62,367	67,451
13 Fixed Charges.....	288,453	381,709	156,976
Total Operating Expenses.....	1,727,002	1,417,959	1,385,533
Total Expenditure .....	9,276,868	9,138,225	10,049,262
Original General Fund Appropriation.....	5,648,475	5,330,067	
Transfer of General Fund Appropriation.....	-40,006	56,407	
Total General Fund Appropriation.....	5,608,469	5,386,474	
Less: General Fund Reversion/Reduction.....	50		
Net General Fund Expenditure.....	5,608,419	5,386,474	6,052,679
Special Fund Expenditure.....	10,184		
Federal Fund Expenditure.....	3,658,265	3,751,751	3,996,583
Total Expenditure .....	9,276,868	9,138,225	10,049,262

**Special Fund Income:**

N00318 Universal Services Benefit Program.....

10,184

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	789,667	1,607,320	1,736,914
93.556 Promoting Safe and Stable Families.....	-3,248	2,829	3,014
93.558 Temporary Assistance for Needy Families .....	571,987	784,846	813,585
93.563 Child Support Enforcement.....	738,929	366,591	389,914
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	8,375	5,669	6,024
93.568 Low-Income Home Energy Assistance .....	10,184		
93.596 Mandatory and Matching Child Care Funds.....	144,389	74,634	79,386
93.658 Foster Care-Title IV-E.....	656,555	387,379	412,019
93.659 Adoption Assistance.....	3,998		
93.669 Child Abuse and Neglect State Grants.....	1,217	4,722	5,024
93.778 Medical Assistance Program.....	736,212	517,761	550,703
Total.....	3,658,265	3,751,751	3,996,583

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	21.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits .....	1,176,971	1,296,935	1,384,992
02 Technical and Special Fees .....	168		168
03 Communication .....	38,580	38,322	38,111
04 Travel .....	29,004	28,123	30,218
07 Motor Vehicle Operation and Maintenance .....	21,291	44,998	19,818
08 Contractual Services .....	1,283	43,026	42,404
09 Supplies and Materials .....	11,183	7,247	11,183
11 Equipment—Additional .....	3,782		
12 Grants, Subsidies and Contributions .....	225	2,800	2,800
13 Fixed Charges .....	96,000	112,590	112,780
Total Operating Expenses .....	201,348	277,106	257,314
Total Expenditure .....	1,378,487	1,574,041	1,642,474
Original General Fund Appropriation .....	982,147	1,022,389	
Transfer of General Fund Appropriation .....	-55,707	10,511	
Total General Fund Appropriation .....	926,440	1,032,900	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	926,390	1,032,900	1,074,015
Federal Fund Expenditure .....	452,097	541,141	568,459
Total Expenditure .....	1,378,487	1,574,041	1,642,474
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	452,097	541,141	568,459

**N00A01.03 COMMISSIONS — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	10.00	13.00	13.00
Number of Contractual Positions .....		.43	.43
01 Salaries, Wages and Fringe Benefits .....	805,278	807,748	845,928
02 Technical and Special Fees .....	6,430	11,885	8,432
03 Communication .....	9,795	10,519	8,531
04 Travel .....	23,298	13,282	35,165
08 Contractual Services .....	29,800	36,335	40,805
09 Supplies and Materials .....	9,782	12,503	12,788
11 Equipment—Additional .....	2,451		
12 Grants, Subsidies and Contributions .....	15	8,755	8,755
13 Fixed Charges .....	7,069	13,408	13,408
Total Operating Expenses .....	82,210	94,802	119,452
Total Expenditure .....	893,918	914,435	973,812
Original General Fund Appropriation .....	881,131	904,074	
Transfer of General Fund Appropriation .....	12,837	10,361	
Total General Fund Appropriation .....	893,968	914,435	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	893,918	914,435	973,812

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	82.00	86.00	91.00
01 Salaries, Wages and Fringe Benefits .....	7,611,820	8,729,738	8,895,080
02 Technical and Special Fees .....	15,120	1,740,920	1,742,420
03 Communication .....	80,613	92,845	31,592
04 Travel .....	30,667	63,559	61,267
07 Motor Vehicle Operation and Maintenance .....	19,114	16,430	16,987
08 Contractual Services .....	13,567,192	12,333,500	14,761,921
09 Supplies and Materials .....	44,075	118,038	94,148
10 Equipment—Replacement .....	- 389		
11 Equipment—Additional .....	7,899		39,275
12 Grants, Subsidies and Contributions .....	800	70,622	1,576,511
13 Fixed Charges .....	483,890	399,155	410,306
Total Operating Expenses .....	14,233,861	13,094,149	16,992,007
Total Expenditure .....	21,860,801	23,564,807	27,629,507
Original General Fund Appropriation .....	13,073,905	8,432,990	
Transfer of General Fund Appropriation .....	-1,205,812	43,329	
Total General Fund Appropriation .....	11,868,093	8,476,319	
Less: General Fund Reversion/Reduction .....	49		
Net General Fund Expenditure .....	11,868,044	8,476,319	11,841,209
Special Fund Expenditure .....	6,325	425,000	
Federal Fund Expenditure .....	9,923,656	14,539,426	15,788,298
Reimbursable Fund Expenditure .....	62,776	124,062	
Total Expenditure .....	21,860,801	23,564,807	27,629,507

**DEPARTMENT OF HUMAN RESOURCES**

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

**Special Fund Income:**

M00379 State Board of Social Work Examiners .....	425,000	
N00306 Annie E. Casey		
N00320 Adoption Search Registry Fees .....	6,325	
Total .....	6,325	425,000

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	5,792		
93.556 Promoting Safe and Stable Families .....	1,647,426	3,947,513	3,081,465
93.558 Temporary Assistance for Needy Families .....	38,414	2,870,439	2,869,926
93.563 Child Support Enforcement .....	22,142		
93.596 Mandatory and Matching Child Care Funds .....	352		
93.603 Adoption Incentive Payments .....	115,080		
93.643 Children's Justice Grants to States .....	201,511	311,041	221,873
93.658 Foster Care-Title IV-E .....	4,490,531	6,453,638	8,483,827
93.659 Adoption Assistance .....	6,136		
93.667 Social Services Block Grant .....	2,708,265		
93.669 Child Abuse and Neglect State Grants .....	367,967	410,198	530,452
93.674 Foster Care Independent Living .....	124,486	230,608	305,759
93.778 Medical Assistance Program .....	195,554	315,989	294,996
Total .....	9,923,656	14,539,426	15,788,298

**Reimbursable Fund Income:**

V00D01 Department of Juvenile Services .....	62,776	124,062



DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF COMMUNITY SERVICES ADMINISTRATION**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	77.33	71.53	71.53
Total Number of Contractual Positions.....	2.47	3.80	1.80
Salaries, Wages and Fringe Benefits.....	5,315,563	4,991,829	4,667,562
Technical and Special Fees.....	162,769	165,307	79,117
Operating Expenses.....	124,089,996	131,042,718	119,082,638
Original General Fund Appropriation.....	36,068,512	35,168,785	
Transfer/Reduction.....	-1,728,571	-1,140,377	
Total General Fund Appropriation.....	34,339,941	34,028,408	
Less: General Fund Reversion/Reduction.....	302		
Not General Fund Expenditure.....	34,339,639	34,028,408	27,591,181
Special Fund Expenditure.....	33,966,277	33,218,442	33,305,269
Federal Fund Expenditure.....	60,887,412	68,578,004	62,557,867
Reimbursable Fund Expenditure.....	375,000	375,000	375,000
Total Expenditure.....	129,568,328	136,199,854	123,829,317

**DEPARTMENT OF HUMAN RESOURCES**

**COMMUNITY SERVICES ADMINISTRATION**

**N00C01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	8.45	9.50	9.50
Number of Contractual Positions .....		80	80
01 Salaries, Wages and Fringe Benefits .....	554,624	635,210	681,687
02 Technical and Special Fees .....		31,713	31,212
03 Communication .....	46,808	102,676	96,995
04 Travel .....	1,795	6,196	6,052
07 Motor Vehicle Operation and Maintenance .....	6,282	6,269	8,221
08 Contractual Services .....	31,785	11,419	46,419
09 Supplies and Materials .....	3,120	7,567	4,686
11 Equipment—Additional .....	513		
12 Grants, Subsidies and Contributions .....	200	1,908	6,420
13 Fixed Charges .....	6,994	5,672	5,416
Total Operating Expenses .....	97,497	141,707	174,209
Total Expenditure .....	652,121	808,630	887,108
Original General Fund Appropriation .....	490,118	641,265	
Transfer of General Fund Appropriation .....	-115,565	5,191	
Total General Fund Appropriation .....	374,553	646,456	
Less: General Fund Reversion/Reduction .....	51		
Net General Fund Expenditure .....	374,502	646,456	702,678
Special Fund Expenditure .....	81,037		
Federal Fund Expenditure .....	196,582	162,174	184,430
Total Expenditure .....	652,121	808,630	887,108

**Special Fund Income:**

N00318 Universal Services Benefit Program .....

81,037

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	16	12,108	14,196
93.558 Temporary Assistance for Needy Families .....	11,731	4,960	5,499
93.563 Child Support Enforcement .....	48	77	89
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	65,921	130,025	147,615
93.568 Low-Income Home Energy Assistance .....	81,037		
93.596 Mandatory and Matching Child Care Funds .....	4		
93.658 Foster Care-Title IV-E .....	9,117	11,332	12,864
93.659 Adoption Assistance .....	70		
93.778 Medical Assistance Program .....	28,638	3,672	4,167
Total .....	196,582	162,174	184,430

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions .....	.47	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	425,487	436,882	466,658
02 Technical and Special Fees .....	11,332	23,854	23,905
03 Communication .....	11,222	11,982	11,222
04 Travel .....	7,111	6,439	8,089
08 Contractual Services .....	1,776,982	2,548,322	2,693,616
09 Supplies and Materials .....	1,681	7,103	4,393
10 Equipment—Replacement .....	699		
11 Equipment—Additional .....	7,636	2,854	2,824
12 Grants, Subsidies and Contributions .....	1,172,850	2,428,200	3,200,623
13 Fixed Charges .....	1,042	747	751
Total Operating Expenses .....	2,979,223	5,005,647	5,921,518
Total Expenditure .....	3,416,042	5,466,383	6,412,081
Original General Fund Appropriation .....	100,000		
Transfer of General Fund Appropriation .....	-17,900		
Total General Fund Appropriation .....	82,100		
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	82,050		52,445
Federal Fund Expenditure .....	3,333,992	5,466,383	6,359,636
Total Expenditure .....	3,416,042	5,466,383	6,412,081
<b>Federal Fund Income:</b>			
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	3,191,263	2,249,894	2,316,601
93.576 Refugee and Entrant Assistance-Discretionary Grants .....	142,729		
93.584 Refugee and Entrant Assistance—Targeted Assist- ance .....		3,216,489	4,043,035
Total .....	3,333,992	5,466,383	6,359,636

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.04 LEGAL SERVICES — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	259,718	233,127	252,353
03 Communication .....	626	1,604	626
04 Travel .....	10,434	10,563	12,859
08 Contractual Services .....	13,054,442	13,100,152	13,089,713
09 Supplies and Materials .....	923	1,574	948
10 Equipment—Replacement .....	150		
11 Equipment—Additional .....	4,110		
12 Grants, Subsidies and Contributions .....		306	624
13 Fixed Charges .....	1,470	1,100	1,100
Total Operating Expenses .....	13,072,155	13,115,299	13,105,870
Total Expenditure .....	13,331,873	13,348,426	13,358,223
Original General Fund Appropriation .....	8,881,714	8,675,191	
Transfer of General Fund Appropriation .....	337,910	2,991	
Total General Fund Appropriation .....	9,219,624	8,678,182	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	9,219,574	8,678,182	9,154,661
Federal Fund Expenditure .....	4,112,299	4,670,244	4,203,562
Total Expenditure .....	13,331,873	13,348,426	13,358,223
 <b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	4,112,299	4,670,244	4,203,562

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.05 SHELTER AND NUTRITION — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	7.50	9.50	9.50
01 Salaries, Wages and Fringe Benefits .....	594,396	595,720	641,844
02 Technical and Special Fees .....	21,600		
03 Communication .....	3,333	3,439	3,334
04 Travel .....	5,218	6,149	5,675
08 Contractual Services .....	5,037,936	5,079,757	5,069,997
09 Supplies and Materials .....	4,081	1,182	1,682
10 Equipment—Replacement .....	514		
11 Equipment—Additional .....	3,693		
12 Grants, Subsidies and Contributions .....	6,878,635	2,603,274	2,854,046
13 Fixed Charges .....	417		
Total Operating Expenses .....	11,933,827	7,693,801	7,934,734
Total Expenditure .....	12,549,823	8,289,521	8,576,578
Original General Fund Appropriation .....	7,275,440	7,427,458	
Transfer of General Fund Appropriation .....	61,954	6,851	
Total General Fund Appropriation .....	7,337,394	7,434,309	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	7,337,344	7,434,309	7,738,277
Special Fund Expenditure .....	14,700		
Federal Fund Expenditure .....	5,197,779	855,212	838,301
Total Expenditure .....	12,549,823	8,289,521	8,576,578

**Special Fund Income:**

SWF301 Catastrophic Event Fund .....

14,700

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....		743,081	
10.568 Emergency Food Assistance Program (Administra- tive Costs) .....			784,060
10.569 Emergency Food Assistance Program .....	4,382,716		
10.580 Food Stamp Program Outreach Grants .....	765,576		
93.558 Temporary Assistance for Needy Families .....		112,131	54,241
97.050 Federal Assistance to Individuals and Households- Other Needs .....	49,487		
Total .....	5,197,779	855,212	838,301

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.07 ADULT SERVICES — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	22.95	12.00	12.00
Number of Contractual Positions.....	.15		
01 Salaries, Wages and Fringe Benefits.....	1,375,478	1,409,551	814,241
02 Technical and Special Fees.....	731		
03 Communication.....	943	4,142	422
04 Travel.....	9,092	9,422	6,708
08 Contractual Services.....	13,715,508	17,268,349	2,327,965
09 Supplies and Materials.....	10,063	5,660	4,113
10 Equipment—Replacement.....	94		
11 Equipment—Additional.....	639		
12 Grants, Subsidies and Contributions.....	1,084,702	549,708	901,487
13 Fixed Charges.....	155	372	372
Total Operating Expenses.....	14,821,196	17,837,653	3,241,067
Total Expenditure.....	16,197,405	19,247,204	4,055,308
Original General Fund Appropriation.....	13,176,089	12,228,850	
Transfer of General Fund Appropriation.....	-1,659,338	-1,158,936	
Total General Fund Appropriation.....	11,516,751	11,069,914	
Less: General Fund Reversion/Reduction.....	51		
Net General Fund Expenditure.....	11,516,700	11,069,914	3,715,808
Federal Fund Expenditure.....	4,680,705	8,177,290	339,500
Total Expenditure.....	16,197,405	19,247,204	4,055,308

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	200		
93.558 Temporary Assistance for Needy Families.....	258,112	36,950	38,669
93.563 Child Support Enforcement.....	555	13,763	14,075
93.596 Mandatory and Matching Child Care Funds.....	46		
93.597 Grants to States for Access and Visitation Pro- grams.....	16,987	347,228	176,152
93.658 Foster Care-Title IV-E.....	104,367	68,798	70,360
93.659 Adoption Assistance.....	791		
93.778 Medical Assistance Program.....	4,126,834	7,651,743	40,244
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evalu- ations.....	172,813	58,808	
Total.....	4,680,705	8,177,290	339,500

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.11 VICTIM SERVICES — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	8.90	11.00	11.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	902,322	768,387	710,743
02 Technical and Special Fees .....	21,576		
03 Communication .....	11,238	3,365	2,003
04 Travel .....	9,797	7,595	6,808
08 Contractual Services .....	13,175,111	14,460,158	7,169,790
09 Supplies and Materials .....	46,905	8,319	8,078
10 Equipment—Replacement .....	5,553		
11 Equipment—Additional .....	8,977		
12 Grants, Subsidies and Contributions .....	672,920	3,776,748	11,118,237
13 Fixed Charges .....	2,765	2,250	2,250
Total Operating Expenses .....	13,933,266	18,258,435	18,307,166
Total Expenditure .....	14,857,164	19,026,822	19,017,909
Original General Fund Appropriation .....	6,145,151	6,196,021	
Transfer of General Fund Appropriation .....	-335,632	3,526	
Total General Fund Appropriation .....	5,809,519	6,199,547	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	5,809,469	6,199,547	6,227,312
Federal Fund Expenditure .....	8,672,695	12,452,275	12,415,597
Reimbursable Fund Expenditure .....	375,000	375,000	375,000
Total Expenditure .....	14,857,164	19,026,822	19,017,909
<b>Federal Fund Income:</b>			
16.575 Crime Victim Assistance .....	7,038,961	10,594,111	10,512,109
93.558 Temporary Assistance for Needy Families .....	-10,581	207,665	203,488
93.671 Family Violence Prevention and Services— Grants to States and Indian Tribes .....	1,644,315	1,650,499	1,700,000
Total .....	8,672,695	12,452,275	12,415,597
<b>Reimbursable Fund Income:</b>			
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:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	18.53	18.53	18.53
Number of Contractual Positions.....	.85	2.00	
01 Salaries, Wages and Fringe Benefits.....	1,203,538	912,952	1,100,036
02 Technical and Special Fees.....	107,530	109,740	24,000
03 Communication.....	41,078	73,655	40,709
04 Travel.....	9,441	17,831	13,872
06 Fuel and Utilities.....	4,462		
08 Contractual Services.....	66,573,576	68,830,144	70,261,200
09 Supplies and Materials.....	65,096	62,696	75,938
10 Equipment—Replacement.....	112,780		
11 Equipment—Additional.....	66,609		
12 Grants, Subsidies and Contributions.....	338,143	2,300	2,385
13 Fixed Charges.....	41,647	3,550	3,970
Total Operating Expenses.....	67,252,832	68,990,176	70,398,074
Total Expenditure.....	68,563,900	70,012,868	71,522,110
Special Fund Expenditure.....	33,870,540	33,218,442	33,305,269
Federal Fund Expenditure.....	34,693,360	36,794,426	38,216,841
Total Expenditure.....	68,563,900	70,012,868	71,522,110
<b>Special Fund Income:</b>			
N00318 Universal Services Benefit Program.....	33,870,540	33,218,442	33,305,269
<b>Federal Fund Income:</b>			
93.568 Low-Income Home Energy Assistance .....	34,693,360	36,794,426	38,216,841



DEPARTMENT OF HUMAN RESOURCES

CHILD CARE ADMINISTRATION

N00D01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	190.95	6.00	6.00
Number of Contractual Positions .....	.23		
01 Salaries, Wages and Fringe Benefits .....	11,716,502	510,477	431,515
02 Technical and Special Fees .....	10,399		
03 Communication .....	319,918		2,056
04 Travel .....	101,812	9,567	1,595
07 Motor Vehicle Operation and Maintenance .....	28,459		
08 Contractual Services .....	7,823,938	44,280	1,030
09 Supplies and Materials .....	53,973		1,280
10 Equipment—Replacement .....	147,066		
11 Equipment—Additional .....	89,297		
12 Grants, Subsidies and Contributions .....	570,530		
13 Fixed Charges .....	680,538		
Total Operating Expenses .....	9,815,531	53,847	5,961
Total Expenditure .....	21,542,432	564,324	437,476
Original General Fund Appropriation .....	11,334,823	7,114,280	
Transfer of General Fund Appropriation .....	-10,946	-6,937,422	
Total General Fund Appropriation .....	11,323,877	176,858	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	11,323,827	176,858	137,104
Federal Fund Expenditure .....	10,218,605	387,466	300,372
Total Expenditure .....	21,542,432	564,324	437,476
<b>Federal Fund Income:</b>			
93.110 Maternal and Child Health Federal Consolidated Programs .....	37,092		
93.596 Mandatory and Matching Child Care Funds .....	10,181,513	387,466	300,372
Total .....	10,218,605	387,466	300,372

**DEPARTMENT OF HUMAN RESOURCES**

**SUMMARY OF OPERATIONS OFFICE**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Total Number of Authorized Positions.....	202.85	228.00	228.00
Total Number of Contractual Positions.....	1.07	.50	3.00
Salaries, Wages and Fringe Benefits.....	12,106,193	12,298,769	15,156,492
Technical and Special Fees.....	52,795	33,903	189,394
Operating Expenses.....	9,140,686	7,350,190	8,319,406
Original General Fund Appropriation.....	12,023,421	11,359,514	
Transfer/Reduction.....	676,826	91,578	
<b>Total General Fund Appropriation.....</b>	<b>12,700,247</b>	<b>11,451,092</b>	
Less: General Fund Reversion/Reduction.....	99		
Net General Fund Expenditure.....	12,700,148	11,451,092	13,898,807
Special Fund Expenditure.....	30,728		
Federal Fund Expenditure.....	8,568,798	8,231,770	9,766,485
<b>Total Expenditure.....</b>	<b>21,299,674</b>	<b>19,682,862</b>	<b>23,665,292</b>

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	142.00	164.00	164.00
Number of Contractual Positions .....		.50	2.00
01 Salaries, Wages and Fringe Benefits .....	9,016,149	9,064,951	11,360,052
02 Technical and Special Fees .....	26,915	33,903	162,797
03 Communication .....	107,940	115,445	118,332
04 Travel .....	19,493	39,085	44,968
07 Motor Vehicle Operation and Maintenance .....	72,360	123,120	123,120
08 Contractual Services .....	140,511	206,953	195,976
09 Supplies and Materials .....	20,471	34,331	41,866
10 Equipment—Replacement .....	44,233	67,222	265,529
11 Equipment—Additional .....	98,019	22,727	58,215
12 Grants, Subsidies and Contributions .....	9,204	139,469	304,311
13 Fixed Charges .....	3,559,175	2,179,113	2,469,038
Total Operating Expenses .....	4,071,406	2,927,465	3,621,355
Total Expenditure .....	13,114,470	12,026,319	15,144,204
Original General Fund Appropriation .....	8,364,409	7,498,656	
Transfer of General Fund Appropriation .....	-360,430	70,803	
Total General Fund Appropriation .....	8,003,979	7,569,459	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	8,003,929	7,569,459	9,507,737
Special Fund Expenditure .....	22,397		
Federal Fund Expenditure .....	5,088,144	4,456,860	5,636,467
Total Expenditure .....	13,114,470	12,026,319	15,144,204

Special Fund Income:

N00318 Universal Services Benefit Program .....	22,397
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program .....	1,049,171	832,678	1,014,019
93.556 Promoting Safe and Stable Families .....	48,865		
93.558 Temporary Assistance for Needy Families .....	590,859	894,064	1,239,803
93.563 Child Support Enforcement .....	990,464	738,811	877,028
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	18,140		
93.568 Low-Income Home Energy Assistance .....	22,397		
93.596 Mandatory and Matching Child Care Funds .....	256,292	99,908	123,372
93.658 Foster Care-Title IV-E .....	1,162,917	888,351	1,165,053
93.659 Adoption Assistance .....	8,057		
93.669 Child Abuse and Neglect State Grants .....	2,149		
93.778 Medical Assistance Program .....	938,833	1,003,048	1,217,192
Total .....	5,088,144	4,456,860	5,636,467

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	60.85	64.00	64.00
Number of Contractual Positions.....	1.07		1.00
01 Salaries, Wages and Fringe Benefits.....	3,090,044	3,233,818	3,796,440
02 Technical and Special Fees.....	25,880		26,597
03 Communication.....	2,097,888	2,172,720	2,050,216
04 Travel.....	11,060	2,622	12,589
06 Fuel and Utilities.....		30	
07 Motor Vehicle Operation and Maintenance .....	182,632	251,262	420,618
08 Contractual Services.....	1,771,855	1,558,625	1,626,994
09 Supplies and Materials .....	567,771	421,686	570,039
10 Equipment—Replacement .....	2,843	1,040	
11 Equipment—Additional.....	432,811	6,000	8,000
12 Grants, Subsidies and Contributions.....	1,685	8,740	8,965
13 Fixed Charges.....	735		630
Total Operating Expenses.....	5,069,280	4,422,725	4,698,051
Total Expenditure .....	8,185,204	7,656,543	8,521,088
Original General Fund Appropriation.....	3,659,012	3,860,858	
Transfer of General Fund Appropriation.....	1,037,256	20,775	
Total General Fund Appropriation.....	4,696,268	3,881,633	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	4,696,219	3,881,633	4,391,070
Special Fund Expenditure.....	8,331		
Federal Fund Expenditure.....	3,480,654	3,774,910	4,130,018
Total Expenditure .....	8,185,204	7,656,543	8,521,088

**Special Fund Income:**

N00318 Universal Services Benefit Program.....	8,331		
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	499,763	809,293	979,615
93.556 Promoting Safe and Stable Families.....	7,627		
93.558 Temporary Assistance for Needy Families .....	274,319	910,026	919,228
93.563 Child Support Enforcement.....	1,054,379	400,845	434,050
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	5,532		
93.568 Low-Income Home Energy Assistance .....	6,794		
93.596 Mandatory and Matching Child Care Funds.....	75,648	56,293	66,088
93.658 Foster Care-Title IV-E .....	741,807	109,526	140,034
93.659 Adoption Assistance.....	2,280		
93.669 Child Abuse and Neglect State Grants.....	640		
93.778 Medical Assistance Program.....	811,865	1,488,927	1,591,003
Total.....	3,480,654	3,774,910	4,130,018

DEPARTMENT OF HUMAN RESOURCES

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

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	109.90	118.50	118.50
Salaries, Wages and Fringe Benefits.....	7,287,955	7,889,921	8,402,462
Technical and Special Fees.....	3,915		
Operating Expenses.....	45,187,255	41,503,652	54,767,105
Original General Fund Appropriation.....	21,593,699	17,891,723	
Transfer/Reduction.....	-2,564,958	29,937	
Total General Fund Appropriation.....	19,028,741	17,921,660	
Less: General Fund Reversion/Reduction.....	51		
Net General Fund Expenditure.....	19,028,690	17,921,660	25,518,117
Special Fund Expenditure.....	1,446,606	747,440	438,940
Federal Fund Expenditure.....	28,677,829	30,724,473	37,212,510
Reimbursable Fund Expenditure.....	3,326,000		
Total Expenditure.....	52,479,125	49,393,573	63,169,567

**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:**

	2005 Actual	2006 Appropriation	2007 Allowance
02 Technical and Special Fees.....	3,168		
03 Communication.....	40,187	27,748	
08 Contractual Services.....	10,008,046	7,750,905	3,367,581
10 Equipment—Replacement.....	97,046		
11 Equipment—Additional.....	2,835,113	571,649	430,920
13 Fixed Charges.....	99,570	85,009	101,499
Total Operating Expenses.....	<u>13,079,962</u>	<u>8,435,311</u>	<u>3,900,000</u>
Total Expenditure.....	<u>13,083,130</u>	<u>8,435,311</u>	<u>3,900,000</u>
Special Fund Expenditure.....	1,446,606	747,440	
Federal Fund Expenditure.....	8,310,524	7,687,871	3,900,000
Reimbursable Fund Expenditure.....	3,326,000		
Total Expenditure.....	<u>13,083,130</u>	<u>8,435,311</u>	<u>3,900,000</u>

**Special Fund Income:**

N00303 Child Support Reinvestment Fund.....	152,706	438,940	
N00318 Universal Services Benefit Program.....		308,500	
SWF302 Major Information Technology Development Project Fund.....	<u>1,293,900</u>		
Total.....	<u>1,446,606</u>	<u>747,440</u>	

**Federal Fund Income:**

93.563 Child Support Enforcement.....	296,430	852,060	
93.568 Low-Income Home Energy Assistance.....		308,500	
93.596 Mandatory and Matching Child Care Funds.....	3,410,895	1,507,750	
93.658 Foster Care-Title IV-E.....	4,603,199	5,019,561	3,900,000
Total.....	<u>8,310,524</u>	<u>7,687,871</u>	<u>3,900,000</u>

**Reimbursable Fund Income:**

F50A01 Major Information Technology Development Projects..	<u>3,326,000</u>		
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**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	109.90	118.50	118.50
01 Salaries, Wages and Fringe Benefits .....	<u>7,287,955</u>	<u>7,889,921</u>	<u>8,402,462</u>
02 Technical and Special Fees .....	747		
03 Communication .....	3,099,218	2,880,535	3,184,244
04 Travel .....	25,990	91,874	137,136
06 Fuel and Utilities .....	59,964	60,000	67,160
07 Motor Vehicle Operation and Maintenance .....	23,055	27,139	63,106
08 Contractual Services .....	27,121,339	26,575,356	41,188,835
09 Supplies and Materials .....	21,129	54,870	41,535
10 Equipment—Replacement .....	6,216	81,468	78,618
11 Equipment—Additional .....	109,365	507,614	2,145,365
12 Grants, Subsidies and Contributions .....	48,904	55,396	59,470
13 Fixed Charges .....	1,592,113	2,734,089	2,737,568
Total Operating Expenses .....	<u>32,107,293</u>	<u>33,068,341</u>	<u>49,703,037</u>
Total Expenditure .....	<u>39,395,995</u>	<u>40,958,262</u>	<u>58,105,499</u>
Original General Fund Appropriation .....	21,593,699	17,891,723	
Transfer of General Fund Appropriation .....	-2,564,958	29,937	
Total General Fund Appropriation .....	<u>19,028,741</u>	<u>17,921,660</u>	
Less: General Fund Reversion/Reduction .....	51		
Net General Fund Expenditure .....	19,028,690	17,921,660	25,518,117
Special Fund Expenditure .....			438,940
Federal Fund Expenditure .....	<u>20,367,305</u>	<u>23,036,602</u>	<u>32,148,442</u>
Total Expenditure .....	<u>39,395,995</u>	<u>40,958,262</u>	<u>58,105,499</u>

**Special Fund Income:**

N00303 Child Support Reinvestment Fund .....	<u>438,940</u>
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	5,421,703	5,037,118	5,362,092
93.556 Promoting Safe and Stable Families .....	14,832	1,541	1,561
93.558 Temporary Assistance for Needy Families .....	1,546,114	9,551,747	12,089,209
93.563 Child Support Enforcement .....	8,568,578	2,783,225	6,297,359
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs .....	10,831	3,851	3,904
93.596 Mandatory and Matching Child Care Funds .....	150,456	496,057	1,239,042
93.658 Foster Care-Title IV-E .....	1,080,099	1,232,754	1,467,157
93.659 Adoption Assistance .....	4,692		
93.669 Child Abuse and Neglect State Grants .....	1,251	2,312	2,345
93.778 Medical Assistance Program .....	3,568,749	3,927,997	5,685,773
Total .....	<u>20,367,305</u>	<u>23,036,602</u>	<u>32,148,442</u>

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF LOCAL DEPARTMENT OPERATIONS**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	5,706.30	6,057.37	6,088.37
Total Number of Contractual Positions.....	52.90	130.00	134.50
Salaries, Wages and Fringe Benefits.....	319,311,396	320,368,090	346,904,040
Technical and Special Fees.....	2,965,166	8,180,835	8,899,583
Operating Expenses.....	931,791,233	979,402,312	1,048,954,799
Original General Fund Appropriation.....	446,747,116	457,455,866	
Transfer/Reduction.....	8,404,153	1,442,142	
<b>Total General Fund Appropriation.....</b>	<b>455,151,269</b>	<b>458,898,008</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>449</b>		
Net General Fund Expenditure.....	455,150,820	458,898,008	501,685,182
Special Fund Expenditure.....	28,972,906	24,370,389	25,570,930
Federal Fund Expenditure.....	762,420,035	813,839,067	877,502,310
Reimbursable Fund Expenditure.....	7,524,034	10,843,773	
<b>Total Expenditure.....</b>	<b>1,254,067,795</b>	<b>1,307,951,237</b>	<b>1,404,758,422</b>



DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
02 Technical and Special Fees.....		1,000,000	
08 Contractual Services.....	5,506,362	5,522,564	10,169,167
12 Grants, Subsidies and Contributions.....	280,054,144	299,740,231	335,905,370
Total Operating Expenses.....	285,560,506	305,262,795	346,074,537
Total Expenditure.....	285,560,506	306,262,795	346,074,537
Original General Fund Appropriation.....	172,523,936	216,438,059	
Transfer of General Fund Appropriation.....	31,528,437		
Total General Fund Appropriation.....	204,052,373	216,438,059	
Less: General Fund Reversion/Reduction.....	199		
Net General Fund Expenditure.....	204,052,174	216,438,059	248,831,745
Special Fund Expenditure.....	93,462	718,651	1,392,651
Federal Fund Expenditure.....	81,414,870	89,106,085	95,850,141
Total Expenditure.....	285,560,506	306,262,795	346,074,537

Special Fund Income:

N00300 Local Government Payments.....	93,462	142,651	142,651
N00302 Child Support Offset.....		576,000	250,000
SWF307 Dedicated Purpose Fund.....			1,000,000
Total.....	93,462	718,651	1,392,651

Federal Fund Income:

93.558 Temporary Assistance for Needy Families.....	6,876,000	6,876,000	6,876,000
93.658 Foster Care-Title IV-E.....	73,598,174	74,884,655	77,370,142
93.674 Foster Care Independent Living.....	940,696	1,345,430	1,374,024
93.778 Medical Assistance Program.....		6,000,000	10,229,975
Total.....	81,414,870	89,106,085	95,850,141

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	1,843.30	1,956.42	1,958.42
01 Salaries, Wages and Fringe Benefits .....	97,661,332	98,083,241	104,103,163
02 Technical and Special Fees .....	293,748	66,589	100,879
03 Communication .....	2,792,226	2,556,756	2,737,000
04 Travel .....	94,529	79,488	85,665
06 Fuel and Utilities .....	691,337	627,850	808,090
07 Motor Vehicle Operation and Maintenance .....	3,953	9,433	9,581
08 Contractual Services .....	7,764,332	7,231,715	7,780,435
09 Supplies and Materials .....	699,018	569,301	626,629
10 Equipment—Replacement .....	34,795		
11 Equipment—Additional .....	17,760		8,100
12 Grants, Subsidies and Contributions .....	375,890	9,717,211	10,686,314
13 Fixed Charges .....	12,042,952	12,233,333	12,450,360
Total Operating Expenses .....	24,516,792	33,025,087	35,192,174
Total Expenditure .....	122,471,872	131,174,917	139,396,216
Original General Fund Appropriation .....	48,908,038	42,199,934	
Transfer of General Fund Appropriation .....	9,016,755	353,892	
Total General Fund Appropriation .....	57,924,793	42,553,826	
Less: General Fund Reversion/Reduction .....	49		
Net General Fund Expenditure .....	57,924,744	42,553,826	43,195,783
Special Fund Expenditure .....	2,950,296	2,279,935	2,170,478
Federal Fund Expenditure .....	61,596,832	86,341,156	94,029,955
Total Expenditure .....	122,471,872	131,174,917	139,396,216

**Special Fund Income:**

N00300 Local Government Payments .....	2,950,296	2,279,935	2,170,478
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**Federal Fund Income:**

10.551 Food Stamps .....	-128,305		
10.561 State Administrative Matching Grants for Food Stamp Program .....	18,660,425	26,893,518	28,730,383
93.556 Promoting Safe and Stable Families .....	649		
93.558 Temporary Assistance for Needy Families .....	19,524,304	36,149,079	40,540,988
93.563 Child Support Enforcement .....	20,666	221,233	234,565
93.596 Mandatory and Matching Child Care Funds .....	6,792,416	4,621,343	4,900,150
93.658 Foster Care-Title IV-E .....	83,417	86,028	91,221
93.659 Adoption Assistance .....	196		
93.669 Child Abuse and Neglect State Grants .....	52		
93.778 Medical Assistance Program .....	16,643,012	18,369,955	19,532,648
Total .....	61,596,832	86,341,156	94,029,955

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	2,312.00	2,451.70	2,461.70
Number of Contractual Positions.....	1.17		2.00
01 Salaries, Wages and Fringe Benefits.....	133,945,211	135,116,518	148,170,533
02 Technical and Special Fees.....	1,044,247	2,192,083	3,618,481
03 Communication.....	2,115,760	1,759,307	2,032,251
04 Travel.....	1,139,339	1,082,371	1,060,025
06 Fuel and Utilities.....	265,945	252,639	295,318
07 Motor Vehicle Operation and Maintenance.....	667,209	949,578	2,135,469
08 Contractual Services.....	6,820,045	4,751,981	7,425,756
09 Supplies and Materials.....	752,043	605,595	697,214
10 Equipment—Replacement.....	38,103		
11 Equipment—Additional.....	86,135		58,264
12 Grants, Subsidies and Contributions.....	324,387	8,670,594	9,139,810
13 Fixed Charges.....	7,826,339	8,815,952	8,949,934
Total Operating Expenses.....	20,035,305	26,888,017	31,794,041
Total Expenditure.....	155,024,763	164,196,618	183,583,055
Original General Fund Appropriation.....	68,678,217	73,132,656	
Transfer of General Fund Appropriation.....	5,570,062	734,901	
Total General Fund Appropriation.....	74,248,279	73,867,557	
Less: General Fund Reversion/Reduction.....	51		
Net General Fund Expenditure.....	74,248,228	73,867,557	87,771,820
Special Fund Expenditure.....	3,873,178	702,480	3,828,788
Federal Fund Expenditure.....	69,379,323	78,782,808	91,982,447
Reimbursable Fund Expenditure.....	7,524,034	10,843,773	
Total Expenditure.....	155,024,763	164,196,618	183,583,055

**Special Fund Income:**

N00300 Local Government Payments .....	3,873,178	702,480	3,828,788
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	57,683		
93.556 Promoting Safe and Stable Families.....	1,729,905		1,817,549
93.558 Temporary Assistance for Needy Families.....	3,582,864	11,598,217	11,603,487
93.563 Child Support Enforcement.....	160,933		
93.566 Refugee and Entrant Assistance-State Administered Programs.....	-2,220,359		
93.596 Mandatory and Matching Child Care Funds.....	14,275		
93.599 Chafee Education and Training Vouchers Program.....	453,835		
93.603 Adoption Incentive Payments.....	124,757		
93.643 Children's Justice Grants to States.....	26,326		
93.645 Child Welfare Services-State Grants.....	4,545,481	4,735,637	4,735,637
93.658 Foster Care-Title IV-E.....	31,344,954	35,915,827	44,198,892
93.659 Adoption Assistance.....	213,731		
93.667 Social Services Block Grant.....	21,258,517	11,268,633	10,032,890
93.669 Child Abuse and Neglect State Grants.....	78,891		
93.674 Foster Care Independent Living.....	1,276,438	729,907	1,442,336
93.778 Medical Assistance Program.....	6,731,092	14,534,587	18,151,656
Total.....	69,379,323	78,782,808	91,982,447

**Reimbursable Fund Income:**

R00A04 Children's Cabinet Interagency Fund.....	7,524,034	10,843,773	
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**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	480.50	509.50	524.50
Number of Contractual Positions.....	.50		.50
01 Salaries, Wages and Fringe Benefits .....	27,616,788	26,025,900	29,161,498
02 Technical and Special Fees .....	116,115	69,047	119,314
03 Communication.....	485,796	451,188	402,325
04 Travel.....	228,487	209,707	221,317
06 Fuel and Utilities.....	45,695	147,223	162,435
07 Motor Vehicle Operation and Maintenance .....	39,257	3,991	3,685
08 Contractual Services.....	5,086,846	5,217,648	5,362,824
09 Supplies and Materials .....	176,844	165,659	170,862
10 Equipment—Replacement .....	2,551		
11 Equipment—Additional .....	13,265	4,525	60,750
12 Grants, Subsidies and Contributions.....	120,252	3,609,259	3,909,381
13 Fixed Charges.....	1,569,191	2,600,129	3,299,412
Total Operating Expenses.....	7,768,184	12,409,329	13,592,991
Total Expenditure .....	35,501,087	38,504,276	42,873,803
Original General Fund Appropriation.....	7,904,809	7,837,726	
Transfer of General Fund Appropriation.....	-2,784,895	41,587	
Total General Fund Appropriation.....	5,119,914	7,879,313	
Less: General Fund Reversion/Reduction.....	49		
Net General Fund Expenditure.....	5,119,865	7,879,313	7,689,005
Special Fund Expenditure.....	1,122,655	1,226,928	1,188,766
Federal Fund Expenditure.....	29,258,567	29,398,035	33,996,032
Total Expenditure .....	35,501,087	38,504,276	42,873,803

**Special Fund Income:**

N00300 Local Government Payments .....	1,122,655	1,226,928	1,188,766
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program.....	7,332		
14.235 Supportive Housing Program.....	41,896		
93.558 Temporary Assistance for Needy Families .....	86	2,408,794	1,565,247
93.563 Child Support Enforcement.....	21,605		
93.596 Mandatory and Matching Child Care Funds .....	1,741		
93.658 Foster Care-Title IV-E .....	4,107,798	5,392,600	7,119,976
93.659 Adoption Assistance.....	31,624		
93.667 Social Services Block Grant .....	24,090,997	19,546,893	21,964,422
93.778 Medical Assistance Program.....	955,488	2,049,748	3,346,387
Total .....	29,258,567	29,398,035	33,996,032

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	490.65	523.00	527.00
Number of Contractual Positions .....	3.96		2.00
01 Salaries, Wages and Fringe Benefits .....	28,795,305	29,111,569	30,647,341
02 Technical and Special Fees .....	391,769	418,491	652,656
03 Communication .....	1,528,218	2,456,924	1,676,949
04 Travel .....	150,639	160,863	161,009
06 Fuel and Utilities .....	244,221	241,873	301,350
07 Motor Vehicle Operation and Maintenance .....	675,905	717,129	8,844
08 Contractual Services .....	3,372,689	3,580,481	3,569,150
09 Supplies and Materials .....	411,746	540,088	556,075
10 Equipment—Replacement .....	25,950		
11 Equipment—Additional .....	53,870		16,200
12 Grants, Subsidies and Contributions .....	58,385	1,905,187	2,100,905
13 Fixed Charges .....	2,753,781	4,307,124	4,554,189
Total Operating Expenses .....	9,275,404	13,909,669	12,944,671
Total Expenditure .....	38,462,478	43,439,729	44,244,668
Original General Fund Appropriation .....	21,907,933	21,656,299	
Transfer of General Fund Appropriation .....	508,762	178,984	
Total General Fund Appropriation .....	21,399,171	21,835,283	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	21,399,121	21,835,283	22,010,407
Special Fund Expenditure .....	3,436,160	3,184,356	3,557,555
Federal Fund Expenditure .....	13,627,197	18,420,090	18,676,706
Total Expenditure .....	38,462,478	43,439,729	44,244,668

**Special Fund Income:**

N00300 Local Government Payments .....	3,436,160	3,184,356	3,557,555
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	2,327,962	2,535,736	2,833,055
93.556 Promoting Safe and Stable Families .....	78,094		
93.558 Temporary Assistance for Needy Families .....	1,811,634	5,323,193	5,261,533
93.563 Child Support Enforcement .....	2,506,906	2,419,006	2,417,151
93.596 Mandatory and Matching Child Care Funds .....	718,428		
93.658 Foster Care—Title IV-E .....	3,331,406	3,960,223	3,955,396
93.659 Adoption Assistance .....	24,192		
93.669 Child Abuse and Neglect State Grants .....	6,270		
93.674 Foster Care Independent Living .....		48,037	49,745
93.778 Medical Assistance Program .....	2,822,305	4,133,895	4,159,826
Total .....	13,627,197	18,420,090	18,676,706

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	579.85	616.75	616.75
Number of Contractual Positions .....	.25		
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>31,292,760</b>	<b>32,030,862</b>	<b>34,821,505</b>
<b>02 Technical and Special Fees .....</b>	<b>192,783</b>	<b>37,708</b>	<b>36,923</b>
<b>03 Communication .....</b>	<b>513,713</b>	<b>719,462</b>	<b>670,175</b>
<b>04 Travel .....</b>	<b>91,933</b>	<b>93,014</b>	<b>101,535</b>
<b>06 Fuel and Utilities .....</b>	<b>54,075</b>	<b>52,394</b>	<b>71,801</b>
<b>07 Motor Vehicle Operation and Maintenance .....</b>	<b>1,923</b>	<b>69,455</b>	<b>69,190</b>
<b>08 Contractual Services .....</b>	<b>1,080,508</b>	<b>1,616,305</b>	<b>1,729,139</b>
<b>09 Supplies and Materials .....</b>	<b>267,773</b>	<b>195,849</b>	<b>248,740</b>
<b>10 Equipment—Replacement .....</b>	<b>29,681</b>		
<b>11 Equipment—Additional .....</b>	<b>90,231</b>		
<b>12 Grants, Subsidies and Contributions .....</b>	<b>29,997</b>	<b>19,659</b>	<b>20,580</b>
<b>13 Fixed Charges .....</b>	<b>3,137,029</b>	<b>3,919,489</b>	<b>3,930,799</b>
<b>Total Operating Expenses .....</b>	<b>5,296,863</b>	<b>6,685,627</b>	<b>6,841,959</b>
<b>Total Expenditure .....</b>	<b>36,782,406</b>	<b>38,754,197</b>	<b>41,700,387</b>
Original General Fund Appropriation .....	13,569,518	12,880,300	
Transfer of General Fund Appropriation .....	-1,302,844	132,778	
<b>Total General Fund Appropriation .....</b>	<b>12,266,674</b>	<b>13,013,078</b>	
Less: General Fund Reversion/Reduction .....	50		
<b>Net General Fund Expenditure .....</b>	<b>12,266,624</b>	<b>13,013,078</b>	<b>13,949,515</b>
Special Fund Expenditure .....	552,728	150,178	140,740
Federal Fund Expenditure .....	23,963,054	25,590,941	27,610,132
<b>Total Expenditure .....</b>	<b>36,782,406</b>	<b>38,754,197</b>	<b>41,700,387</b>
 <b>Special Fund Income:</b>			
N00300 Local Government Payments .....	552,728	150,178	140,740
 <b>Federal Fund Income:</b>			
93.563 Child Support Enforcement .....	23,963,054	25,590,941	27,610,132

**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	472,605,587	446,882,832	464,577,050
Total Operating Expenses.....	<u>472,605,587</u>	<u>446,882,832</u>	<u>464,577,050</u>
Total Expenditure.....	<u>472,605,587</u>	<u>446,882,832</u>	<u>464,577,050</u>
Original General Fund Appropriation.....	75,574,488	48,630,715	
Transfer of General Fund Appropriation.....	<u>-26,614,600</u>		
Total General Fund Appropriation.....	48,959,888	48,630,715	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	48,959,887	48,630,715	43,556,730
Special Fund Expenditure.....	16,804,421	16,107,861	13,291,952
Federal Fund Expenditure.....	<u>406,841,279</u>	<u>382,144,256</u>	<u>407,728,368</u>
Total Expenditure.....	<u>472,605,587</u>	<u>446,882,832</u>	<u>464,577,050</u>

**Special Fund Income:**

N00300 Local Government Payments.....	1,396,812	1,020,970	1,325,988
N00301 Interim Assistance Reimbursement.....	5,745,609	5,003,276	5,003,276
N00302 Child Support Offset.....	<u>9,662,000</u>	<u>10,083,615</u>	<u>6,962,688</u>
Total.....	<u>16,804,421</u>	<u>16,107,861</u>	<u>13,291,952</u>

**Federal Fund Income:**

10.551 Food Stamps.....	311,648,263	286,598,188	316,322,987
93.558 Temporary Assistance for Needy Families.....	94,533,848	94,856,011	90,715,324
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	<u>659,168</u>	<u>690,057</u>	<u>690,057</u>
Total.....	<u>406,841,279</u>	<u>382,144,256</u>	<u>407,728,368</u>

DEPARTMENT OF HUMAN RESOURCES

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**N00G00.09 PURCHASE OF CHILD CARE—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services .....	82,966,120	103,064,217	106,920,029
Total Operating Expenses .....	<u>82,966,120</u>	<u>103,064,217</u>	<u>106,920,029</u>
Total Expenditure .....	<u>82,966,120</u>	<u>103,064,217</u>	<u>106,920,029</u>
Original General Fund Appropriation .....	37,680,177	34,680,177	
Transfer of General Fund Appropriation .....	-6,500,000		
Net General Fund Expenditure .....	31,180,177	34,680,177	34,680,177
Special Fund Expenditure .....	140,006		
Federal Fund Expenditure .....	<u>51,645,937</u>	<u>68,384,040</u>	<u>72,239,852</u>
Total Expenditure .....	<u>82,966,120</u>	<u>103,064,217</u>	<u>106,920,029</u>

**Special Fund Income:**

N00300 Local Government Payments .....	140,006
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**Federal Fund Income:**

93.558 Temporary Assistance for Needy Families .....		10,285,667	10,285,667
93.596 Mandatory and Matching Child Care Funds .....	<u>51,645,937</u>	<u>58,098,373</u>	<u>61,954,185</u>
Total .....	51,645,937	68,384,040	72,239,852

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**DEPARTMENT OF HUMAN RESOURCES**

**N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Contractual Positions.....	47.02	130.00	130.00
02 Technical and Special Fees.....	<u>926,504</u>	<u>4,396,917</u>	<u>4,371,330</u>
03 Communication.....	26,073	3,259	288
04 Travel.....	32,389	2,255	5,585
07 Motor Vehicle Operation and Maintenance.....	962		
08 Contractual Services.....	18,797,355	28,135,107	28,050,152
09 Supplies and Materials.....	52,623	19,287	12,356
10 Equipment—Replacement.....	36,253		
11 Equipment—Additional.....	187,825		
12 Grants, Subsidies and Contributions.....	4,630,381	3,113,939	2,948,429
13 Fixed Charges.....	<u>2,611</u>	<u>892</u>	<u>537</u>
Total Operating Expenses.....	<u>23,766,472</u>	<u>31,274,739</u>	<u>31,017,347</u>
Total Expenditure.....	<u>24,692,976</u>	<u>35,671,656</u>	<u>35,388,677</u>
Federal Fund Expenditure.....	<u>24,692,976</u>	<u>35,671,656</u>	<u>35,388,677</u>
<b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families.....	<u>24,692,976</u>	<u>35,671,656</u>	<u>35,388,677</u>

DEPARTMENT OF HUMAN RESOURCES

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 SUPPORT ENFORCEMENT—STATE

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures/Performance Indicators</b>				
Support Orders Established.....	15,161	17,539	15,161	17,539
Paternities Established.....	10,822	8,187	10,822	8,187
Caseload-AFDC/TCA (Temporary Cash Assistance).....	34,003	30,415	34,003	30,415
Non-AFDC/TCA.....	245,780	245,752	245,780	245,752
<b>Collections:</b>				
State Share of Collections (\$).....	10,083,615	9,662,000	10,083,615	9,662,000
Reinvestment Fund.....	4,346,710	7,437,072	4,436,710	5,557,100
Federal Share of Collections (\$).....	10,083,614	9,662,000	10,083,614	9,662,000
Local Government Share of Incentives (\$).....	1,528,291	1,312,424	1,528,291	980,665
Total AFDC/TCA Collection (\$).....	20,167,229	19,324,000	20,167,229	19,324,000
Total Non-AFDC/TCA Collections (\$).....	432,715,911	453,699,404	432,715,911	453,699,404
Total Collections (\$).....	452,883,140	473,023,404	452,883,140	473,023,404
<b>Percent of Current Support Due That is Collected on IV-D</b>				
Cases (%).....	62.00	62.00	63.00	64.00
Percent of IV-D Cases with Orders Established (%).....	74.00	75.00	77.00	79.00
Ratio of Collections to Expenditures (\$).....	4.66	6.03	4.66	6.03

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	84.20	88.50	88.50
01 Salaries, Wages and Fringe Benefits .....	<u>5,415,644</u>	<u>5,755,138</u>	<u>6,039,376</u>
02 Technical and Special Fees .....	872		
03 Communication .....	314,616	436,016	398,189
04 Travel .....	19,897	19,291	17,387
07 Motor Vehicle Operation and Maintenance .....	32,988	70,968	85,818
08 Contractual Services .....	35,550,059	39,679,382	46,389,336
09 Supplies and Materials .....	93,687	168,867	160,185
11 Equipment—Additional .....	64,756		
12 Grants, Subsidies and Contributions .....	3,725	20,081	20,081
13 Fixed Charges .....	<u>228,701</u>	<u>144,923</u>	<u>78,049</u>
Total Operating Expenses .....	<u>36,308,429</u>	<u>40,539,528</u>	<u>47,149,045</u>
Total Expenditure .....	<u>41,724,945</u>	<u>46,294,666</u>	<u>53,188,421</u>
Original General Fund Appropriation .....	3,445,373	3,453,360	
Transfer of General Fund Appropriation .....	<u>-257,143</u>	<u>20,938</u>	
Total General Fund Appropriation .....	3,188,230	3,474,298	
Less: General Fund Reversion/Reduction .....	51		
Net General Fund Expenditure .....	3,188,179	3,474,298	4,375,440
Special Fund Expenditure .....	6,469,089	7,767,602	9,056,451
Federal Fund Expenditure .....	<u>32,067,677</u>	<u>35,052,766</u>	<u>39,756,530</u>
Total Expenditure .....	<u>41,724,945</u>	<u>46,294,666</u>	<u>53,188,421</u>
<b>Special Fund Income:</b>			
N00302 Child Support Offset .....			3,120,927
N00303 Child Support Reinvestment Fund .....	6,025,589	6,585,233	5,550,391
N00304 Cooperative Reimbursement Monitoring Fees .....	443,500	1,182,369	385,133
Total .....	<u>6,469,089</u>	<u>7,767,602</u>	<u>9,056,451</u>
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement .....	32,067,677	35,052,766	39,756,530

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00100.04 DIRECTOR'S OFFICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	145.30	157.50	157.50
01 Salaries, Wages and Fringe Benefits .....	10,396,484	10,145,305	10,577,914
02 Technical and Special Fees .....	2,019	12,740	396,267
03 Communication .....	352,553	535,512	395,813
04 Travel .....	174,386	233,525	197,600
07 Motor Vehicle Operation and Maintenance .....	33,350	32,487	39,241
08 Contractual Services .....	11,822,889	12,739,162	16,409,128
09 Supplies and Materials .....	39,729	37,792	47,473
11 Equipment---Additional .....	243,812		
12 Grants, Subsidies and Contributions .....	64,769	717,792	717,792
13 Fixed Charges .....	53,866	178,340	12,583
Total Operating Expenses .....	12,785,354	14,474,610	17,819,630
Total Expenditure .....	23,183,857	24,632,655	28,793,811
Original General Fund Appropriation .....	11,370,013	9,539,224	
Transfer of General Fund Appropriation .....	-3,445,430	45,295	
Total General Fund Appropriation .....	7,924,583	9,584,519	
Less: General Fund Reversion/Reduction .....	50		
Net General Fund Expenditure .....	7,924,533	9,584,519	11,479,865
Federal Fund Expenditure .....	15,259,324	15,048,136	17,313,946
Total Expenditure .....	23,183,857	24,632,655	28,793,811

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program .....	4,525,227	3,636,515	5,595,003
93.558 Temporary Assistance for Needy Families .....	7,744,442	8,621,643	8,593,036
93.563 Child Support Enforcement .....	8,328	27,372	33,622
93.596 Mandatory and Matching Child Care Funds .....	196,303	160,240	193,332
93.658 Foster Care-Title IV-E .....	547		
93.778 Medical Assistance Program .....	2,784,477	2,602,366	2,898,953
Total .....	15,259,324	15,048,136	17,313,946

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	112,856	1.00	128,160	1.00	128,160	
dep secy dept human resources	2.00	202,624	2.00	202,693	2.00	202,693	
div dir ofc atty general	1.00	109,332	1.00	114,905	1.00	114,905	
prgm mgr senior iv	1.00	83,347	1.00	94,649	1.00	96,499	
asst attorney general viii	1.00	86,921	1.00	92,244	1.00	94,046	
prgm mgr senior ii	1.00	78,905	1.00	90,478	1.00	92,244	
asst attorney general vii	5.00	421,248	6.00	503,357	6.00	514,336	
asst attorney general vi	3.00	220,272	3.00	231,500	3.00	236,003	
fiscal services administrator v	1.00	63,050	1.00	67,373	1.00	69,316	
prgm mgr iv	2.00	157,388	2.00	171,384	2.00	173,006	
admin prog mgr iii	1.00	86,720	1.00	77,167	1.00	78,666	
administrator vi	2.00	115,699	2.00	131,659	2.00	135,309	
administrator v	1.00	71,571	1.00	72,954	1.00	74,370	
prgm mgr ii	1.00	59,494	1.00	68,216	1.00	69,538	
administrator iv	2.00	135,076	2.00	134,050	2.00	136,644	
administrator iv	2.00	118,949	2.00	128,517	2.00	130,999	
fiscal services administrator i	1.00	63,938	1.00	67,025	1.00	68,322	
administrator iii	1.00	60,427	1.00	62,189	1.00	63,389	
asst attorney general v	2.50	199,448	2.50	174,903	2.50	178,293	
asst attorney general iv	1.50	131,085	1.50	103,319	1.50	105,321	
computer network spec supr	1.00	59,227	1.00	62,086	1.00	63,285	
hum ser admin iii	.00	0	1.00	46,773	1.00	48,558	
hum ser admin iii	1.00	57,901	1.00	66,389	1.00	67,674	
internal auditor prog super	1.00	63,938	1.00	67,025	1.00	68,322	
obs-fiscal administrator iii	1.00	65,176	1.00	68,322	1.00	69,646	
internal auditor super	2.00	120,933	2.00	127,395	2.00	129,855	
administrator ii	2.00	115,336	2.00	114,866	2.00	117,077	
internal auditor lead	1.00	50,053	1.00	52,469	1.00	53,476	
administrator i	2.00	99,769	2.00	107,639	2.00	109,705	
hum ser spec v income maint	1.00	48,248	1.00	49,650	1.00	50,600	
internal auditor ii	6.00	283,670	6.00	299,956	6.00	307,302	
admin officer iii	2.00	91,678	2.00	90,966	2.00	92,699	
admin officer iii	1.00	44,703	1.00	46,982	1.00	47,879	
computer info services spec ii	1.00	43,159	1.00	45,242	1.00	46,104	
computer network spec trainee	1.00	47,435	1.00	49,725	1.00	50,677	
hum ser spec iv income maint	3.00	136,334	4.00	179,587	4.00	183,687	
pub affairs officer ii	1.00	55,366	1.00	48,793	1.00	49,725	
hum ser spec iii income maint	4.00	173,761	4.00	182,585	4.00	186,065	
hum ser spec iii pgm plnng	2.00	90,881	2.00	87,377	2.00	89,037	
internal auditor i	1.00	37,558	1.00	39,371	1.00	40,860	
obs-fiscal specialist i	1.00	45,316	1.00	47,504	1.00	48,410	
admin officer i	1.00	33,789	1.00	44,536	1.00	45,383	
admin spec iii	22.00	841,514	22.00	879,544	22.00	895,018	
admin spec iii	.00	0	1.00	29,944	1.00	31,055	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
admin spec ii	.00	0	1.00	43,029	1.00	43,029	
paralegal ii	1.00	34,219	1.00	35,963	1.00	36,639	
exec assoc iii	1.00	45,334	1.00	51,976	1.00	52,973	
exec assoc ii	2.00	77,063	2.00	83,693	2.00	86,031	
management associate	3.00	116,799	3.00	124,355	3.00	127,409	
admin aide	4.00	143,670	4.00	150,992	4.00	153,837	
office secy iii	1.00	25,877	1.00	34,440	1.00	35,085	
office secy iii	1.00	34,352	1.00	36,076	1.00	36,754	
office secy ii	1.00	32,007	1.00	32,626	1.00	33,236	
office services clerk	1.00	27,656	1.00	29,259	1.00	29,800	
office clerk assistant	1.00	18,588	1.00	24,725	1.00	25,176	
<b>TOTAL n00a0101*</b>	<b>107.00</b>	<b>5,739,660</b>	<b>112.00</b>	<b>6,198,602</b>	<b>112.00</b>	<b>6,314,127</b>	
n00a0102 Citizen's Review Board for Children							
prgm mgr iv	1.00	79,851	1.00	83,210	1.00	84,832	
data base spec ii	1.00	54,764	1.00	57,618	1.00	58,727	
hum ser admin ii	1.00	55,819	1.00	58,167	1.00	59,287	
hum ser spec v child dev	.00	0	1.00	38,578	1.00	40,035	
hum ser spec v prog plng eval	2.00	101,828	2.00	106,112	2.00	108,148	
staff assistant sr, crbc	1.00	48,631	1.00	50,677	1.00	51,647	
staff assistant, crbc	6.00	255,530	7.00	302,270	7.00	309,321	
admin spec ii	2.00	63,912	2.00	66,602	2.00	68,409	
management associate	1.00	41,940	1.00	44,121	1.00	44,960	
office secy iii	1.00	28,270	1.00	30,005	1.00	31,119	
office secy ii	3.00	92,352	3.00	96,239	3.00	98,036	
office clerk ii	2.00	54,837	2.00	57,144	2.00	58,202	
<b>TOTAL n00a0102*</b>	<b>21.00</b>	<b>877,734</b>	<b>23.00</b>	<b>990,743</b>	<b>23.00</b>	<b>1,012,723</b>	
n00a0103 Commissions							
prgm mgr senior i	.00	0	.00	0	.00	0	
prgm mgr ii	1.00	94,491	1.00	65,651	1.00	66,921	
administrator iv	1.00	63,985	3.00	151,068	3.00	155,746	
administrator iii	1.00	58,828	1.00	52,888	1.00	53,902	
hum ser admin ii	1.00	62,282	1.00	56,530	1.00	57,618	
administrator i	1.00	98,470	1.00	50,600	1.00	51,568	
hum ser spec v	1.00	44,531	1.00	40,793	1.00	42,339	
admin officer iii	.00	0	.00	0	.00	0	
admin officer ii	.00	0	1.00	33,970	1.00	35,242	
personnel associate i	1.00	33,284	1.00	33,186	1.00	33,807	
management associate	1.00	30,250	1.00	44,121	1.00	44,960	
admin aide	2.00	126,614	2.00	68,695	2.00	70,543	
<b>TOTAL n00a0103*</b>	<b>10.00</b>	<b>612,735</b>	<b>13.00</b>	<b>597,502</b>	<b>13.00</b>	<b>612,646</b>	
<b>TOTAL n00a01 **</b>	<b>138.00</b>	<b>7,230,129</b>	<b>148.00</b>	<b>7,786,847</b>	<b>148.00</b>	<b>7,939,496</b>	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	.00	0	1.00	97,440	1.00	97,440	
prgm mgr iii	2.00	163,280	2.00	149,950	2.00	152,863	
prgm mgr ii	3.00	214,519	4.00	261,203	4.00	267,209	
social service admin iv	1.00	82,910	1.00	67,674	1.00	68,984	
administrator iii	1.00	60,684	1.00	62,783	1.00	63,994	
administrator iii	1.00	68,658	1.00	62,189	1.00	63,389	
social service admin iii	1.00	65,554	1.00	62,783	1.00	63,994	
hum ser admin iv	1.00	74,997	.00	0	.00	0	
hum ser admin iv	1.00	68,511	1.00	70,885	1.00	72,260	
hum ser admin ii	2.00	139,869	3.00	176,942	3.00	180,349	
administrator ii	1.00	52,731	1.00	50,516	1.00	51,482	
dp programmer analyst ii	1.00	51,556	1.00	51,976	1.00	52,973	
hum ser admin i child dev	6.00	327,536	6.00	326,500	6.00	334,121	
research statistician iv	.00	0	1.00	41,126	1.00	42,685	
administrator i	3.00	166,064	3.00	155,849	8.00	351,726	New
dp functional analyst ii	1.00	51,775	1.00	53,565	1.00	54,593	
hum ser spec v child dev	1.00	54,180	1.00	54,074	1.00	55,112	
hum ser spec v pgms cordnatr	2.50	175,220	2.50	134,891	2.50	136,907	
hum ser spec v prog plng eval	7.00	422,841	7.00	349,622	7.00	357,041	
research statistician iii	1.00	61,439	.00	0	.00	0	
social service admin i	15.50	842,946	21.50	1,080,311	21.50	1,103,483	
admin officer iii	1.00	50,750	2.00	86,872	2.00	89,205	
hum ser spec iv prog plng eval	1.00	48,889	1.00	49,259	1.00	50,201	
pub affairs officer ii	1.00	38,677	1.00	46,543	1.00	47,431	
research statistician ii	1.00	50,750	1.00	50,677	1.00	51,647	
social worker i fam svcs	.00	0	.00	0	.00	0	
admin officer ii	1.00	49,103	1.00	44,051	1.00	44,888	
admin officer i	2.00	73,359	2.00	79,594	2.00	81,098	
hum ser spec ii pgm plan eval	4.00	189,592	.00	0	.00	0	
income maint spec iv	.00	0	1.00	31,888	1.00	33,077	
obs-research analyst v	1.00	39,397	1.00	40,543	1.00	41,310	
admin spec ii	1.00	32,254	1.00	38,449	1.00	39,174	
obs-admin spec i	1.00	34,557	2.00	62,173	2.00	63,815	
obs-admin spec trainee	1.00	34,723	.00	0	.00	0	
exec assoc i	1.00	52,951	1.00	47,504	1.00	48,410	
admin aide	5.00	201,698	5.00	189,087	5.00	192,650	
office secy iii	3.00	126,320	3.00	106,272	3.00	108,267	
office secy ii	2.00	67,482	2.00	67,409	2.00	68,670	
office secy i	1.00	23,878	1.00	28,464	1.00	28,991	
office services clerk	2.00	66,938	.00	0	.00	0	
office clerk ii	1.00	28,050	1.00	28,772	1.00	29,304	
TOTAL n00b0004*	82.00	4,354,638	86.00	4,307,836	91.00	4,588,743	
TOTAL n00b00 **	82.00	4,354,638	86.00	4,307,836	91.00	4,588,743	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00c01 Community Services Administration							
n00c0101 General Administration							
exec vi	.00	0	1.00	96,341	1.00	96,341	
prgm mgr iv	1.00	76,892	1.00	82,416	1.00	84,021	
administrator iii	2.00	116,071	2.00	123,795	2.00	126,183	
computer network spec ii	1.00	47,588	1.00	50,516	1.00	51,482	
admin spec iii	1.00	34,516	1.00	36,639	1.00	37,328	
obs-pub affairs specialist ii	.75	36,221	.75	28,837	.75	29,381	
obs-admin spec i	.70	31,552	.75	25,120	.75	25,590	
exec assoc ii	1.00	45,965	1.00	49,259	1.00	50,201	
office secy iii	1.00	33,985	1.00	36,076	1.00	36,754	
TOTAL n00c0101*	8.45	422,790	9.50	528,999	9.50	537,281	
n00c0103 Maryland Office for New Americans (MONA)							
hum ser admin iv	1.00	64,314	1.00	66,280	1.00	67,562	
hum ser admin ii	1.00	59,768	1.00	61,595	1.00	62,783	
hum ser spec v prog plng eval	1.00	49,564	1.00	51,568	1.00	52,557	
research statistician iii	1.00	51,482	1.00	53,565	1.00	54,593	
admin officer ii	1.00	46,095	1.00	47,504	1.00	48,410	
admin spec ii	1.00	35,941	1.00	37,040	1.00	37,738	
income maint spec ii	1.00	31,571	1.00	33,144	1.00	34,068	
TOTAL n00c0103*	7.00	338,735	7.00	350,696	7.00	357,711	
n00c0104 Legal Services							
hum ser admin iv	1.00	60,271	1.00	61,398	1.00	62,582	
administrator i	1.00	42,335	1.00	43,946	1.00	45,617	
admin officer iii	1.00	45,258	1.00	46,543	1.00	47,431	
office secy iii	1.00	34,121	1.00	35,085	1.00	35,744	
TOTAL n00c0104*	4.00	181,985	4.00	186,972	4.00	191,374	
n00c0105 Shelter and Nutrition							
prgm mgr iii	1.00	70,270	1.00	70,096	1.00	71,455	
hum ser admin ii	1.00	57,764	1.00	57,068	1.00	58,167	
agency budget specialist supv	1.00	64,260	1.00	63,485	1.00	63,485	
admin officer iii	1.00	85,576	1.00	44,820	1.00	45,673	
hum ser spec iv prog plng eval	2.50	146,568	3.50	159,272	3.50	162,988	
office secy iii	1.00	35,183	2.00	70,829	2.00	72,159	
TOTAL n00c0105*	7.50	459,621	9.50	465,570	9.50	473,927	
n00c0107 Adult Services							
prgm mgr iii	2.95	190,022	2.00	143,072	2.00	145,847	
social service admin iii	1.00	57,682	1.00	61,012	1.00	62,189	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
n00c0107 Adult Services							
hum ser admin iii	1.00	46,608	1.00	49,486	1.00	51,378	
hum ser admin ii	3.00	156,790	1.00	57,068	1.00	58,167	
hum ser spec v prog plng eval	4.00	164,820	1.00	54,074	1.00	55,112	
social service admin i	1.00	51,530	1.00	53,565	1.00	54,593	
agency budget specialist ii	1.00	48,428	.00	0	.00	0	
computer info services spec ii	1.00	38,080	.00	0	.00	0	
hum ser spec iv prog plng eval	4.00	172,550	2.00	72,390	2.00	75,116	
hum ser spec iii pgm plng	1.00	48,318	1.00	45,742	1.00	46,614	
admin officer i	1.00	42,826	1.00	40,927	1.00	41,702	
office secy iii	1.00	32,749	1.00	34,120	1.00	34,759	
fiscal accounts clerk ii	1.00	34,258	.00	0	.00	0	
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TOTAL n00c0107*	22.95	1,084,661	12.00	611,456	12.00	625,477	
n00c0111 Victim Services							
prgm mgr iii	1.00	73,487	1.00	75,696	1.00	77,167	
hum ser admin ii	1.00	120,357	1.00	54,935	1.00	55,992	
hum ser spec v	1.00	53,006	1.00	54,074	1.00	55,112	
hum ser spec v prog plng eval	1.00	107,748	1.00	49,180	1.00	50,120	
social worker ii fam svcs	1.00	94,486	1.00	43,946	1.00	45,617	
admin officer iii	1.00	97,272	1.00	44,820	1.00	45,673	
hum ser spec iv prog plng eval	1.25	64,179	2.00	88,467	2.00	90,871	
admin officer i	1.00	42,043	1.00	42,890	1.00	43,705	
hum ser spec ii pgm plan eval	.00	0	1.00	36,936	1.00	38,328	
obs-admin spec i	.65	23,804	1.00	31,686	1.00	32,277	
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TOTAL n00c0111*	8.90	676,382	11.00	522,630	11.00	534,862	
n00c0112 Office of Home Energy Programs							
prgm mgr ii	1.00	86,262	1.00	66,280	1.00	67,562	
hum ser admin i pgm plan eval	2.00	143,073	2.00	115,410	2.00	117,632	
accountant, advanced	1.00	59,066	1.00	51,079	1.00	52,057	
dp functional analyst ii	1.00	56,542	1.00	53,565	1.00	54,593	
hum ser spec v prog plng eval	1.00	56,858	2.00	88,228	2.00	90,635	
hum ser spec iv prog plng eval	2.00	110,191	2.00	99,926	2.00	101,839	
hum ser spec iii low incm engry	1.00	47,993	1.00	40,860	1.00	41,635	
admin officer i	.66	21,930	.66	23,497	.66	24,378	
admin spec ii	1.00	36,274	1.00	31,369	1.00	32,536	
income maint spec if	1.50	52,011	1.50	45,931	1.50	47,637	
income maint spec i	1.00	37,324	1.00	32,277	1.00	32,878	
hum ser assoc ii	1.00	34,409	.00	0	.00	0	
office secy iii	1.00	46,661	1.00	40,351	1.00	40,351	
office services clerk	1.87	67,814	1.87	48,169	1.87	49,934	
office clerk ii	.50	18,649	.50	12,223	.50	12,669	
office clerk i	1.00	27,542	1.00	23,818	1.00	24,685	
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TOTAL n00c0112*	18.53	902,599	18.53	772,983	18.53	791,021	
TOTAL n00c01 **	77.33	4,066,773	71.53	3,439,306	71.53	3,511,653	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00d01 Child Care Administration							
n00d0101 General Administration							
exec vi	1.00	78,274	.00	0	.00	0	
prgm mgr iv	1.00	77,820	.00	0	.00	0	
prgm mgr iii	1.00	67,459	.00	0	.00	0	
prgm mgr ii	2.00	142,479	1.00	69,538	1.00	70,885	
hlth fac surveyor nurse ii	1.00	56,940	.00	0	.00	0	
social services attysupv	1.00	81,496	.00	0	.00	0	
social services atty iii	3.00	214,725	.00	0	.00	0	
hum ser admin iv	1.00	88,351	.00	0	.00	0	
hum ser admin iii	1.00	51,752	.00	0	.00	0	
obs-fiscal administrator iii	1.00	63,903	.00	0	.00	0	
accountant supervisor ii	1.00	55,457	.00	0	.00	0	
hum ser admin ii	10.00	582,760	1.00	67,776	1.00	67,776	
accountant supervisor i	1.00	53,979	.00	0	.00	0	
dp functional analyst lead	1.00	46,314	.00	0	.00	0	
hum ser admin i child dev	8.00	443,720	.00	0	.00	0	
hum ser admin i pgm plan eval	1.00	76,951	.00	0	.00	0	
accountant, advanced	1.00	73,502	.00	0	.00	0	
administrator i	1.00	56,705	.00	0	.00	0	
administrator i	1.00	39,615	.00	0	.00	0	
dp functional analyst ii	1.00	59,094	1.00	51,568	1.00	52,557	
hum ser spec v child dev	2.00	104,349	1.00	49,650	1.00	50,600	
admin officer iii	1.00	57,528	1.00	49,725	1.00	50,677	
administrator vi	16.00	773,477	.00	0	.00	0	
computer info services spec ii	1.00	43,956	.00	0	.00	0	
hum ser spec iii vol pgm adm	1.00	40,458	.00	0	.00	0	
admin officer ii	1.00	45,288	.00	0	.00	0	
administrator vi	99.95	4,351,768	.00	0	.00	0	
hum ser spec iii child dev	3.00	137,610	.00	0	.00	0	
obs-admin spec i	2.00	131,661	.00	0	.00	0	
admin aide	2.00	73,316	.00	0	.00	0	
office secy iii	8.00	275,998	1.00	34,440	1.00	35,085	
office secy ii	13.00	412,384	.00	0	.00	0	
office services clerk	1.00	28,174	.00	0	.00	0	
office processing clerk ii	1.00	27,453	.00	0	.00	0	
TOTAL n00d0101*	190.95	8,914,716	6.00	322,697	6.00	327,580	
TOTAL n00d01 **	190.95	8,914,716	6.00	322,697	6.00	327,580	
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
prgm mgr senior ii	1.00	123,256	1.00	100,636	1.00	100,636	
admin prog mgr iv	2.00	147,939	3.00	213,959	3.00	219,200	
fiscal services administrator v	1.00	76,025	1.00	78,535	1.00	80,064	
prgm mgr iv	1.00	78,092	1.00	86,487	1.00	88,174	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
fiscal services administrator i	1.00	64,658	1.00	70,096	1.00	71,455	
admin prog mgr ii	1.00	55,541	1.00	68,216	1.00	69,538	
administrator v	1.00	68,452	1.00	72,260	1.00	73,662	
fiscal services administrator i	1.00	65,387	1.00	70,205	1.00	71,565	
personnel administrator iv	.00	0	1.00	49,895	1.00	51,805	
prgm mgr ii	1.00	68,402	1.00	71,565	1.00	72,954	
admin prog mgr i	1.00	49,463	1.00	52,343	1.00	54,350	
administrator iv	1.00	64,109	1.00	67,674	1.00	68,984	
fiscal services administrator i	3.00	176,891	3.00	191,172	3.00	194,864	
administrator iii	3.00	166,710	3.00	180,191	3.00	183,665	
accountant manager iii	1.00	62,246	1.00	64,301	1.00	65,544	
accountant manager ii	1.00	66,224	1.00	66,921	1.00	68,216	
computer network spec mgr	1.00	82,127	1.00	70,885	1.00	72,260	
hum ser admin iv	.00	0	.00	0	.00	0	
management specialist vi	1.00	87,650	1.00	72,260	1.00	73,662	
accountant manager i	1.00	56,731	1.00	61,499	1.00	62,686	
computer network spec supr	1.00	71,256	2.00	108,272	2.00	111,244	
hum ser admin iii	1.00	60,532	1.00	63,896	1.00	65,130	
accountant supervisor ii	2.00	112,899	2.00	119,179	2.00	121,476	
computer network spec lead	1.00	56,708	1.00	59,858	1.00	61,012	
data base spec ii	1.00	54,586	1.00	57,068	1.00	58,167	
dp functional analyst superviso	1.00	69,355	1.00	59,858	1.00	61,012	
dp programmer analyst lead/adva	1.00	73,445	1.00	62,783	1.00	63,994	
fiscal services chief i	.00	0	1.00	43,854	1.00	45,521	
internal auditor super	1.00	75,440	1.00	62,189	1.00	63,389	
personnel administrator ii	3.00	169,389	3.00	178,203	3.00	181,636	
accountant supervisor i	2.00	105,460	2.00	113,777	2.00	115,966	
administrator ii	6.00	321,929	6.00	340,517	6.00	347,065	
agency budget specialist supv	5.00	247,246	5.00	266,984	5.00	272,108	
agency procurement specialist s	5.00	227,566	5.00	278,413	5.00	283,765	
computer network spec ii	1.00	62,557	1.00	53,989	1.00	55,025	
hum ser admin i pgm plan eval	1.00	52,131	1.00	54,502	1.00	55,548	
obs-fiscal administrator i	1.00	58,766	1.00	58,816	1.00	59,948	
personnel administrator i	2.00	111,873	2.00	117,474	2.00	118,510	
accountant, advanced	2.00	94,770	3.00	150,013	3.00	152,884	
administrator i	3.00	134,910	4.00	190,108	4.00	194,466	
administrator i	1.00	44,453	1.00	54,074	1.00	55,112	
agency budget specialist lead	1.00	48,484	1.00	52,557	1.00	53,565	
dp functional analyst ii	1.00	54,359	2.00	103,179	2.00	105,156	
hum ser spec v prog plng eval	.00	0	1.00	54,074	1.00	55,112	
personnel officer iii	3.00	155,166	3.00	162,222	3.00	165,336	
research statistician iii	.00	0	1.00	58,914	1.00	59,475	
accountant ii	1.00	44,593	1.00	47,879	1.00	48,793	
admin officer iii	5.00	219,415	5.00	231,142	5.00	235,548	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
agency budget specialist ii	3.00	129,235	3.00	139,994	3.00	143,062	
agency procurement specialist i	2.00	83,051	3.00	129,024	3.00	132,157	
personnel officer ii	5.00	229,236	6.00	277,660	6.00	283,635	
admin officer ii	2.00	86,667	2.00	89,005	2.00	90,700	
management specialist iii	1.00	38,305	1.00	42,423	1.00	43,230	
personnel officer i	2.00	88,338	2.00	93,237	2.00	95,016	
admin officer i	2.00	82,509	2.00	87,826	2.00	89,496	
agency procurement specialist i	1.00	31,508	.00	0	.00	0	
family services caseworker i	.00	0	1.00	31,888	1.00	33,077	
hum ser spec ii pgm plan eval	.00	0	5.00	213,224	5.00	217,863	
personnel specialist	4.00	152,165	4.00	160,536	4.00	164,231	
admin spec iii	3.00	118,011	3.00	120,739	3.00	123,025	
agency budget specialist trainee	2.00	74,237	2.00	80,462	2.00	81,984	
agency grants specialist trainee	1.00	34,987	1.00	38,748	1.00	39,481	
obs-admin spec trainee	.00	0	1.00	33,288	1.00	33,910	
fiscal accounts technician supv	1.00	37,803	1.00	39,420	1.00	40,166	
fiscal accounts technician ii	11.00	385,356	11.00	401,227	11.00	409,081	
personnel associate ii	4.00	141,576	6.00	204,167	6.00	209,030	
fiscal accounts technician i	1.00	26,524	1.00	27,400	1.00	28,409	
personnel associate i	7.00	231,021	7.00	239,404	7.00	244,412	
personnel clerk	1.00	31,207	1.00	32,626	1.00	33,236	
management associate	3.00	126,719	3.00	127,546	3.00	129,967	
admin aide	4.00	143,723	5.00	181,212	5.00	185,138	
office secy iii	3.00	97,467	3.00	101,550	3.00	103,451	
fiscal accounts clerk ii	1.00	30,387	1.00	32,931	1.00	33,546	
office secy ii	2.00	59,230	2.00	62,240	2.00	63,928	
office services clerk	1.00	38,928	3.00	95,359	3.00	97,136	
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TOTAL n00e0101*	142.00	6,785,381	164.00	7,996,030	164.00	8,157,614	
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n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	68,215	1.00	81,622	1.00	83,210	
admin prog mgr ii	1.00	59,811	1.00	72,260	1.00	73,662	
administrator iv	1.00	53,912	1.00	64,507	1.00	65,753	
prgm mgr i	1.00	57,883	2.00	104,849	2.00	107,753	
administrator iii	1.00	48,034	2.00	110,039	2.00	113,055	
administrator ii	1.00	59,185	1.00	59,382	1.00	60,527	
administrator i	2.00	101,380	2.00	100,240	2.00	102,158	
administrator i	.00	0	1.00	38,578	1.00	40,035	
admin officer iii	2.00	92,885	2.00	91,802	2.00	93,552	
graphic arts specialist	1.00	50,544	1.00	49,725	1.00	50,677	
maint engineer i	1.00	44,554	1.00	46,104	1.00	46,982	
maint supv ii non lic	1.00	40,015	1.00	48,336	1.00	49,259	
admin officer ii	1.00	39,657	1.00	39,371	1.00	40,860	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
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n00e0102 Division of Administrative Services							
hum ser spec iii pgm plngg	.00	0	1.00	41,635	1.00	42,423	
admin officer i	3.00	112,145	3.00	117,401	3.00	120,241	
admin officer i	1.00	38,569	1.00	38,690	1.00	39,420	
admin spec iii	4.00	143,458	4.00	149,358	4.00	152,799	
obs-admin spec i	2.00	58,040	2.00	62,337	2.00	64,044	
obs-admin spec trainee	1.00	29,468	1.00	29,259	1.00	29,800	
dp production control spec supr	3.00	128,464	3.00	127,177	3.00	129,592	
osh compliance officer ii	1.00	41,210	1.00	40,543	1.00	41,310	
services supervisor ii	.50	18,242	1.00	37,738	1.00	38,449	
dp production control spec ii	6.00	216,640	7.00	239,893	7.00	244,873	
exec assoc ii	1.00	40,779	1.00	48,793	1.00	49,725	
management associate	2.00	71,058	2.00	78,663	2.00	80,805	
admin aide	1.00	28,736	1.00	34,384	1.00	35,029	
office supervisor	2.75	98,962	3.00	107,903	3.00	109,931	
office secy iii	2.00	67,048	2.00	66,863	2.00	68,397	
office services clerk lead	1.00	33,166	1.00	32,931	1.00	33,546	
services specialist	4.00	109,874	4.00	125,472	4.00	128,327	
office secy i	1.00	30,012	1.00	29,526	1.00	30,074	
office clerk ii	3.60	92,854	4.00	108,264	4.00	110,487	
offset machine operator ii	2.00	55,844	2.00	60,805	2.00	61,935	
management associate	1.00	29,021	.00	0	.00	0	
offset machine operator i	1.00	23,365	1.00	23,403	1.00	24,252	
print shop supv ii	2.00	75,315	1.00	37,738	1.00	38,449	
services supervisor iii	1.00	34,414	.00	0	.00	0	
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TOTAL n00e0102*	60.85	2,292,759	64.00	2,545,591	64.00	2,601,391	
TOTAL n00e01 **	202.85	9,078,140	228.00	10,541,621	228.00	10,759,005	
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n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
prgm mgr senior iii	1.00	88,571	1.00	89,464	1.00	91,209	
dp director iii	1.00	88,855	1.00	89,752	1.00	91,504	
prgm mgr iv	1.00	58,774	1.00	88,174	1.00	88,174	
dp asst director ii	2.00	154,283	2.00	154,333	2.00	157,332	
dp asst director i	1.80	75,393	2.00	128,494	2.00	132,073	
administrator iv	2.00	125,703	2.00	126,869	2.00	129,320	
administrator iii	2.00	123,150	2.00	123,784	2.00	126,172	
computer info services spec man	1.00	61,575	1.00	62,189	1.00	63,389	
computer network spec mgr	4.00	257,689	4.00	259,610	4.00	264,629	
computer network spec supr	2.00	114,392	2.00	114,429	2.00	117,635	
dp programmer analyst superviso	3.00	198,492	3.00	200,478	3.00	204,357	
webmaster supr	1.00	65,732	1.00	65,753	1.00	67,025	
computer network spec lead	2.00	112,139	2.00	112,682	2.00	114,848	
data base spec ii	1.00	60,410	1.00	61,012	1.00	62,189	
dp functional analyst superviso	5.00	283,862	5.00	306,248	5.00	312,157	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
dp functional analyst superviso	1.00	43,483	1.00	65,230	1.00	66,491	
dp programmer analyst lead/adva	3.00	181,230	3.00	181,870	3.00	185,379	
dp quality assurance spec	1.00	60,410	1.00	61,012	1.00	62,189	
computer info services spec sup	2.00	107,239	2.00	107,748	2.00	109,815	
computer network spec ii	10.00	535,981	10.00	557,586	10.00	568,297	
dp functional analyst lead	3.00	170,925	3.00	171,525	3.00	174,825	
dp programmer analyst ii	5.00	286,339	5.00	288,101	5.00	293,642	
dp staff spec	1.00	28,452	1.00	42,685	1.00	44,305	
administrator i	1.00	53,039	1.00	53,565	1.00	54,593	
dp functional analyst ii	11.10	544,213	13.00	662,472	13.00	675,891	
dp programmer analyst i	1.00	50,026	1.00	40,793	1.00	42,339	
obs-data proc prog analyst spec	.00	0	1.00	38,578	1.00	40,035	
social service admin i	1.00	35,365	1.00	53,565	1.00	54,593	
admin officer iii	1.00	50,661	1.00	50,677	1.00	51,647	
agency procurement specialist i	1.00	49,709	1.00	50,201	1.00	51,162	
computer info services spec ii	4.00	167,623	5.50	223,531	5.50	230,274	
computer network spec trainee	.00	0	1.00	36,195	1.00	37,558	
dp functional analyst i	2.00	91,093	2.00	91,122	2.00	93,624	
hum ser spec iv income maint	1.00	33,780	1.00	50,677	1.00	51,647	
admin officer ii	2.00	76,217	2.00	91,920	2.00	93,673	
income maint spec iv	.00	0	1.00	31,888	1.00	33,077	
admin spec iii	3.00	130,946	3.00	114,983	3.00	117,151	
admin spec ii	1.00	38,437	1.00	38,449	1.00	39,174	
income maint spec ii	.00	0	1.00	28,126	1.00	29,166	
data communications tech ii	5.00	211,549	6.00	245,991	6.00	251,292	
dp production control spec supr	1.00	40,530	1.00	40,927	1.00	41,702	
dp programmer	1.00	43,691	1.00	43,705	1.00	44,536	
computer user support spec ii	8.00	310,670	8.00	301,111	8.00	306,780	
dp production control spec ii	1.00	36,064	1.00	36,076	1.00	36,754	
fiscal accounts technician ii	1.00	34,373	1.00	34,384	1.00	35,029	
exec assoc iii	1.00	52,452	1.00	52,973	1.00	53,989	
exec assoc i	1.00	41,622	1.00	42,029	1.00	42,827	
admin aide	1.00	25,629	1.00	38,449	1.00	39,174	
office secy iii	1.00	23,604	1.00	35,411	1.00	36,076	
office secy ii	4.00	130,745	4.00	121,365	4.00	124,148	
TOTAL n00f0004*	109.90	5,555,117	118.50	6,108,191	118.50	6,234,867	
TOTAL n00f00 **	109.90	5,555,117	118.50	6,108,191	118.50	6,234,867	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior ii	.00	0	1.00	64,729	1.00	67,233	
prgm mgr senior i	1.00	85,547	1.00	88,034	1.00	89,752	
administrator vi	.00	0	1.00	53,236	1.00	55,279	
prgm mgr iii	1.00	56,074	.00	0	.00	0	
prgm mgr i	10.00	589,684	9.00	569,285	9.00	581,242	
social service admin iii	1.00	57,522	1.00	62,189	1.00	63,389	
hum ser admin iv	2.00	131,767	3.00	185,751	3.00	190,291	
hum ser admin iii	16.00	1,006,945	17.00	1,059,434	17.00	1,081,671	
hum ser admin ii	14.00	814,467	15.00	880,585	15.00	898,385	
computer network spec ii	2.00	105,364	2.00	109,681	2.00	111,789	
dp programmer analyst ii	2.00	94,355	2.00	96,971	2.00	99,650	
hum ser admin i income maint	23.00	1,263,696	27.00	1,487,105	27.00	1,518,021	
administrator i	.00	0	1.00	38,578	1.00	40,035	
hum ser spec v income maint	11.00	574,852	11.00	591,261	11.00	602,609	
hum ser spec v prog plng eval	2.00	99,019	3.00	141,832	3.00	145,267	
income maint supv ii	4.00	203,522	6.00	303,036	6.00	309,565	
accountant ii	1.00	36,853	1.00	38,266	1.00	39,709	
admin officer iii	3.00	143,145	3.00	146,982	3.00	149,791	
agency grants specialist ii	1.00	47,982	1.00	49,725	1.00	50,677	
agency procurement specialist i	1.00	41,824	1.00	43,570	1.00	44,398	
computer info services spec ii	3.00	133,555	3.00	138,899	3.00	141,547	
hum ser spec iv income maint	8.00	374,937	8.00	393,826	8.00	401,357	
hum ser spec iv prog plng eval	1.00	47,733	1.00	50,201	1.00	51,162	
income maint supv i	141.00	6,641,718	156.00	7,539,429	156.00	7,691,863	
admin officer ii	5.00	214,950	5.00	221,437	5.00	226,348	
emp training spec ii	1.00	45,739	1.00	46,614	1.00	47,504	
family services caseworker ii	1.50	61,315	1.50	63,699	1.50	65,094	
hum ser spec iii income maint	11.00	499,719	11.00	515,104	11.00	524,927	
hum ser spec iii pgm plng	1.00	43,224	1.00	44,051	1.00	44,888	
personnel officer i	1.00	46,612	1.00	47,504	1.00	48,410	
admin officer i	1.00	33,671	1.00	34,315	1.00	35,601	
hum ser spec ii income maint	2.00	83,077	3.00	117,351	3.00	120,162	
hum ser spec ii pgm plan eval	1.00	38,194	1.00	40,166	1.00	40,927	
income maint spec iv	112.00	4,640,002	119.00	5,082,500	119.00	5,183,209	
admin spec iii	7.00	261,469	7.00	273,417	7.00	278,581	
hum ser spec i income maint	2.00	70,658	2.00	72,438	2.00	74,401	
income maint spec iii	63.00	2,466,451	68.00	2,709,287	68.00	2,762,194	
obs-quality control reviewer ii	2.00	80,643	2.00	83,140	2.00	84,716	
admin spec ii	7.00	245,797	7.00	254,609	7.00	259,397	
income maint spec ii	837.30	28,857,817	887.92	31,596,699	889.92	32,363,663	New
obs-hum ser worker iii	2.00	70,744	2.00	73,452	2.00	74,833	
income maint spec i	159.50	4,299,474	164.50	4,707,957	164.50	4,860,792	
obs-admin spec trainee	9.00	276,375	9.00	283,252	9.00	287,234	
computer user support spec ii	1.00	34,013	1.00	34,664	1.00	35,963	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
computer user support spec i	1.00	34,303	1.00	36,754	1.00	37,445	
fiscal accounts technician supv	1.00	42,884	1.00	43,705	1.00	44,536	
paralegal ii	1.00	36,972	1.00	38,032	1.00	38,748	
fiscal accounts technician ii	3.00	103,011	3.00	107,583	3.00	110,188	
fiscal accounts technician i	1.00	33,632	1.00	36,415	1.00	37,100	
personnel associate i	1.00	30,984	2.00	58,706	2.00	60,278	
office manager	1.00	43,066	1.00	43,705	1.00	44,536	
fiscal accounts clerk superviso	3.00	111,686	3.00	114,575	3.00	116,736	
admin aide	2.00	65,974	2.00	70,630	2.00	72,563	
office supervisor	30.00	1,035,493	32.00	1,134,390	32.00	1,157,338	
fiscal accounts clerk, lead	3.00	102,047	3.00	104,956	3.00	106,924	
office secy iii	11.00	366,178	11.00	379,263	11.00	386,939	
fiscal accounts clerk ii	30.00	938,489	32.00	1,007,025	32.00	1,027,804	
office secy ii	20.50	686,539	22.50	743,245	22.50	758,323	
office services clerk lead	23.50	751,350	24.50	797,360	24.50	812,257	
office secy i	2.00	58,611	2.00	60,286	2.00	61,405	
office services clerk	151.00	4,386,570	160.00	4,784,313	160.00	4,887,576	
data entry operator ii	2.00	57,045	2.00	58,420	2.00	59,503	
obs-office clerk ii	1.00	29,828	1.00	30,399	1.00	30,965	
office clerk ii	61.00	1,670,852	61.00	1,717,509	61.00	1,754,120	
office processing clerk ii	3.00	80,745	4.00	104,691	4.00	107,446	
obs-shop clerk non typing	1.00	28,533	1.00	29,079	1.00	29,618	
office processing clerk i	.00	0	.50	10,338	.50	10,708	
office clerk assistant	15.00	286,470	15.00	297,150	15.00	307,740	
telephone operator i	1.00	24,697	1.00	25,403	1.00	25,868	
<b>TOTAL n00g0002*</b>	<b>1,843.30</b>	<b>65,926,464</b>	<b>1,956.42</b>	<b>72,268,193</b>	<b>1,958.42</b>	<b>73,930,190</b>	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	96,737	1.00	105,297	1.00	107,358	
prgm mgr senior ii	1.00	88,089	1.00	94,955	1.00	96,811	
prgm mgr iv	2.00	157,664	2.00	168,238	2.00	169,796	
asst dir soc services admin	.00	0	.00	0	.00	0	
prgm mgr iii	.00	0	.00	0	.00	0	
administrator v	.00	0	.00	0	1.00	49,895	New
prgm mgr ii	20.00	1,271,216	20.00	1,353,911	20.00	1,381,216	
administrator iv	1.00	59,843	1.00	65,130	1.00	66,389	
prgm mgr i	11.00	687,272	11.00	707,385	11.00	721,056	
administrator iii	1.00	56,060	1.00	61,012	1.00	62,189	
social service admin iii	39.00	2,175,209	43.00	2,520,597	43.00	2,572,480	
social service admin ii	2.00	102,722	2.00	114,866	2.00	117,077	
social services attysupv	3.00	238,210	3.00	257,627	3.00	262,651	
social services atty iii	18.00	1,353,608	20.00	1,524,909	20.00	1,556,278	
obs-social services attorney su	1.00	72,276	1.00	77,909	1.00	79,423	



## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g0003 Child Welfare Services							
social services atty ii	.50	65,677	.50	35,048	.50	35,728	
obs-social services attorney ii	1.00	67,679	1.00	72,954	1.00	74,370	
hum ser admin ii	1.00	55,398	1.00	58,167	1.00	59,287	
internal auditor super	1.00	57,141	1.00	62,189	1.00	63,389	
administrator ii	1.00	49,779	1.00	50,999	2.00	93,102	New
computer info services spec sup	1.00	44,293	1.00	48,657	1.00	50,043	
hum ser admin i pgm plan eval	2.00	100,367	2.00	109,014	2.00	111,107	
social work supv fam svcs	241.00	11,997,536	246.00	13,031,852	246.00	13,304,245	
social work therapist fam svcs	3.00	173,592	5.00	241,692	5.00	247,870	
staff attorney i attorney gener	.00	0	.00	0	1.00	41,126	New
administrator i	3.00	149,031	3.00	157,759	3.00	160,784	
dp functional analyst ii	1.00	45,624	1.00	49,650	1.00	50,600	
hum ser spec v	1.00	57,247	1.00	59,475	1.00	59,475	
hum ser spec v aging	1.00	50,363	1.00	54,074	1.00	55,112	
hum ser spec v income maint	.00	0	1.00	38,578	1.00	40,035	
hum ser spec v prog plng eval	6.00	285,006	7.00	345,727	7.00	353,917	
juvenile counselor supv i	1.00	50,164	1.00	54,074	1.00	55,112	
social service admin i	2.00	103,354	2.00	111,918	2.00	114,068	
social worker ii fam svcs	345.05	15,654,318	376.55	17,347,887	376.55	17,815,462	
admin officer iii	1.00	47,013	1.00	50,677	1.00	51,647	
computer info services spec ii	4.00	164,412	4.00	178,186	4.00	182,297	
family services caseworker iii	306.00	13,809,035	318.50	15,023,089	318.50	15,316,718	
hum ser spec iv income maint	1.00	46,130	1.00	50,201	1.00	51,162	
hum ser spec iv prog plng eval	6.00	266,273	6.00	287,972	6.00	293,471	
hum ser spec iv support enfrcmt	1.00	47,013	1.00	50,677	1.00	51,647	
income maint supv i	1.00	42,002	1.00	44,398	1.00	45,242	
juvenile counselor senior	2.00	93,143	2.00	100,878	2.00	102,809	
obs-social worker iv	1.00	47,013	1.00	50,677	1.00	51,647	
social worker i fam svcs	15.10	545,830	15.10	580,498	15.10	601,552	
social worker i fam svcs	.10	3,308	.10	3,688	.10	3,826	
admin officer ii	5.00	213,357	5.00	230,819	5.00	235,216	
casework specialist family serv	109.00	3,925,839	99.00	3,865,928	99.00	3,980,611	
family services caseworker ii	624.85	23,727,672	669.60	26,762,554	669.60	27,541,390	
hum ser spec iii child dev	1.00	82,600	1.00	44,944	1.00	45,800	
hum ser spec iii income maint	1.00	43,244	1.00	47,059	1.00	47,957	
hum ser spec iii pgm plng	4.00	176,886	4.00	184,312	4.00	187,825	
hum ser spec iii vol pgm adm	2.00	85,753	2.00	90,289	2.00	92,008	
management specialist iii	1.00	40,866	1.00	44,051	1.00	44,888	
obs-hum ser spec iii prgm ser	1.00	44,069	1.00	47,504	1.00	48,410	
personnel officer i	1.00	43,244	1.00	47,059	1.00	47,957	
admin officer i	12.00	472,090	14.00	585,709	14.00	597,407	
computer info services spec i	1.00	30,685	1.00	33,077	1.00	34,315	
family services caseworker i	36.50	1,169,633	37.50	1,271,098	37.50	1,316,400	
hum ser spec ii income maint	9.00	356,696	10.00	417,097	10.00	425,600	
hum ser spec ii pgm plan eval	2.00	78,132	2.00	83,433	2.00	85,015	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g0003 Child Welfare Services							
obs-hum ser worker v	2.50	123,948	2.50	111,340	2.50	113,458	
obs-social work associate v	4.50	203,808	6.00	246,791	6.00	252,358	
obs-social worker ii	.00	0	1.00	31,888	1.00	33,077	
admin spec iii	1.00	35,282	1.00	38,390	1.00	39,115	
family services caseworker trai	67.00	1,983,654	65.50	2,070,499	65.50	2,144,312	
family services caseworker trai	.00	0	.05	1,497	.05	1,553	
hum ser spec i pgm plng eval	1.50	51,067	1.50	55,675	1.50	56,725	
income maint spec iii	1.00	41,928	1.00	45,884	1.00	45,884	
obs-hum ser worker iv	.50	16,149	1.00	35,963	1.00	36,639	
admin spec ii	1.00	32,025	1.00	34,707	1.00	35,358	
income maint spec ii	.00	0	1.00	35,686	1.00	36,356	
obs-hum ser worker iii	1.00	33,727	1.00	36,356	1.00	37,040	
obs-social work associate iii	1.00	35,669	1.00	38,449	1.00	39,174	
admin spec i	.00	0	.00	0	1.00	26,429	New
obs-admin spec i	.00	0	1.00	26,429	1.00	27,400	
fire safety inspector i	.00	0	.00	0	2.00	49,684	New
agency hlth & safety spec ii	.00	0	.00	0	2.00	49,684	New
paralegal ii	1.00	37,318	1.00	40,608	1.00	41,376	
personnel associate ii	1.00	35,009	1.00	38,094	1.00	38,812	
investigator iii human resources	1.50	62,747	2.00	63,636	2.00	65,065	
personnel clerk	1.00	25,672	1.00	28,184	1.00	29,225	
hum ser assoc iii	1.00	31,743	1.00	32,979	1.00	33,596	
hum ser assoc ii	116.50	3,185,012	130.50	3,675,871	130.50	3,756,512	
hum ser assoc i	6.00	136,765	7.00	163,299	7.00	168,693	
hum ser aide iii	17.00	369,832	22.00	497,065	22.00	510,900	
hum ser aide ii	7.80	160,160	9.00	194,590	9.00	199,861	
hum ser aide i	3.00	53,213	4.00	72,450	4.00	74,643	
management associate	4.00	155,075	5.00	198,613	5.00	203,630	
office manager	1.00	36,227	1.00	39,420	1.00	40,166	
fiscal accounts clerk superviso	3.00	103,248	3.00	111,640	3.00	113,744	
admin aide	6.00	205,527	7.00	246,200	7.00	252,522	
admin aide	1.00	35,185	1.00	36,356	1.00	37,040	
office supervisor	10.00	340,571	10.00	365,952	10.00	372,837	
fiscal accounts clerk, lead	1.00	31,653	1.00	34,440	1.00	35,085	
legal secretary	2.00	74,346	2.50	86,384	2.50	88,245	
office secy iii	22.00	716,029	23.00	796,581	23.00	812,779	
fiscal accounts clerk ii	11.00	305,929	11.00	331,102	11.00	338,769	
office secy ii	45.60	1,388,917	47.80	1,519,716	47.80	1,553,874	
office services clerk lead	2.00	63,404	2.00	68,987	2.00	70,282	
services specialist	2.00	57,452	2.00	62,461	2.00	63,887	
data entry operator lead	1.00	29,485	1.00	32,079	1.00	32,677	
office processing clerk lead	1.00	24,170	1.00	26,481	1.00	27,454	
office secy i	23.50	675,120	25.50	769,102	25.50	785,200	
office services clerk	23.00	652,005	27.00	787,100	27.00	804,395	
data entry operator ii	2.00	51,960	2.00	56,009	4.00	100,984	New

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g0003 Child Welfare Services							
office clerk ii	37.00	983,264	38.00	1,054,072	38.00	1,078,255	
office processing clerk ii	17.00	457,147	19.00	535,758	19.00	547,762	
obs-office clerk i	.00	0	.00	0	.00	0	
obs-typist clerk iv	.00	0	1.00	20,675	1.00	21,416	
TOTAL n00g0003*	2,312.00	94,008,855	2,451.70	103,952,882	2,461.70	106,834,200	
TOTAL n00g00 **	4,155.30	159,935,319	4,408.12	176,221,075	4,420.12	180,764,390	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr senior i	.00	0	1.00	60,637	1.00	62,976	
prgm mgr iv	1.00	72,810	1.00	73,426	1.00	74,851	
prgm mgr iii	2.00	133,790	2.00	133,624	2.00	136,210	
prgm mgr ii	1.00	64,578	1.00	62,582	1.00	63,791	
prgm mgr i	1.00	64,400	1.00	65,753	1.00	67,025	
social service admin iv	1.00	67,108	1.00	67,025	1.00	68,322	
social service admin iii	8.00	464,606	8.00	478,060	8.00	487,273	
social service admin ii	3.00	171,148	4.00	230,288	4.00	234,720	
hlth fac surveyor nurse ii	1.00	58,239	1.00	58,167	1.00	59,287	
administrator ii	.00	0	1.00	41,126	1.00	42,685	
computer network spec ii	1.00	52,595	1.00	56,082	1.00	57,161	
social work supv fam svcs	41.00	2,127,276	45.00	2,410,645	47.00	2,543,294	New
comm hlth nurse ii	3.00	140,375	3.00	147,465	3.00	151,027	
hum ser spec v aging	2.50	154,795	4.00	200,291	4.00	204,852	
hum ser spec v prog plng eval	8.00	413,587	9.00	469,134	10.00	517,433	New
personnel officer iii	.00	0	1.00	38,578	1.00	40,035	
social worker ii fam svcs	63.50	2,881,585	67.00	3,235,740	67.00	3,310,922	
family services caseworker iii	64.50	3,022,571	67.00	3,152,442	67.00	3,214,721	
income maint supv i	1.00	48,527	1.00	50,201	1.00	51,162	
pub affairs officer ii	1.00	43,624	1.00	43,570	1.00	44,398	
social worker i fam svcs	3.00	119,588	3.00	127,172	7.00	275,944	New
casework specialist family serv	11.00	427,865	13.00	507,919	13.00	523,368	
family services caseworker ii	54.00	2,131,761	54.50	2,214,945	54.50	2,277,579	
admin officer i	1.00	38,375	1.00	38,328	1.00	39,051	
comm volunteer coordnatr	.00	0	.00	0	1.00	31,888	New
family services caseworker i	4.00	108,238	4.00	134,214	6.00	203,014	New
hum ser spec ii pgm plan eval	2.00	72,627	2.00	73,205	2.00	75,960	
obs-social work associate v	3.00	132,941	3.00	133,193	3.00	135,726	
admin spec iii	1.00	38,668	1.00	39,854	1.00	40,608	
family services caseworker trai	6.00	169,182	5.00	159,439	5.00	165,384	
admin spec ii	1.00	45,341	1.00	28,126	1.00	29,166	
obs-admin spec i	2.00	68,374	2.00	68,597	2.00	69,883	
obs-hum ser worker ii	.00	0	.00	0	.00	0	
hum ser assoc iii	9.00	286,057	9.00	289,065	9.00	294,460	
direct care asst ii	1.00	27,846	1.00	30,965	1.00	31,541	
hum ser assoc ii	68.50	1,901,215	71.00	2,076,468	71.00	2,116,932	
hum ser assoc i	9.00	212,322	9.00	215,406	9.00	221,877	
hum ser aide iii	63.00	1,525,560	66.00	1,615,249	71.00	1,748,877	New
hum ser aide ii	2.00	36,710	2.00	37,312	2.00	38,632	
hum ser aide i	1.00	19,281	1.00	18,685	1.00	19,345	
admin aide	1.00	32,369	1.00	31,953	1.00	33,144	
office supervisor	2.00	70,156	2.00	70,393	2.00	71,714	
fiscal accounts clerk, lead	1.00	32,919	1.00	32,878	1.00	33,493	
office secy iii	6.00	209,852	6.00	215,238	6.00	219,281	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
fiscal accounts clerk ii	1.50	59,344	2.00	62,916	2.00	64,087	
office secy ii	8.00	255,946	9.00	294,869	9.00	300,831	
office services clerk lead	3.00	97,401	3.00	97,580	3.00	99,403	
office secy i	1.50	55,028	2.00	61,338	2.00	62,477	
office services clerk	1.00	28,823	2.00	54,275	2.00	55,699	
office clerk ii	5.50	170,877	8.00	228,985	8.00	234,055	
office processing clerk ii	5.00	145,267	5.00	143,006	5.00	145,649	
TOTAL n00g0004*	480.50	18,501,547	509.50	20,176,409	524.50	21,091,213	
n00g0005 General Administration							
prgm mgr senior iii	1.00	112,973	1.00	107,525	1.00	107,525	
prgm mgr senior ii	22.00	1,840,285	22.00	1,917,606	22.00	1,953,032	
dir soc servs local dept iii	1.00	82,650	1.00	82,416	1.00	84,021	
prgm mgr iv	1.00	69,594	1.00	74,132	1.00	75,570	
admin prog mgr iii	1.00	80,296	1.00	76,424	1.00	77,909	
dp asst director ii	1.00	80,296	1.00	77,167	1.00	78,666	
administrator v	2.00	145,368	2.00	139,743	2.00	142,450	
prgm mgr ii	2.00	144,022	2.00	139,101	2.00	141,798	
administrator iv	10.50	672,198	13.00	808,277	13.00	824,260	
administrator iii	3.00	159,428	4.00	236,931	4.00	241,496	
police chief ii	1.00	59,960	1.00	57,068	1.00	58,167	
social services atty iii	1.00	89,941	1.00	87,331	1.00	88,174	
hum ser admin iv	1.00	73,762	1.00	70,885	1.00	72,260	
accountant manager i	.00	0	.00	0	.00	0	
computer network spec supr	4.00	237,263	4.00	239,679	4.00	244,822	
fiscal services chief ii	1.00	63,452	1.00	65,753	1.00	67,025	
hum ser admin iii	.00	0	.00	0	.00	0	
computer network spec lead	2.00	113,336	2.00	122,607	2.00	124,972	
dp programmer analyst lead/adva	1.00	55,826	1.00	62,783	1.00	63,994	
fiscal services chief i	12.50	673,301	15.00	818,180	15.00	838,861	
hum ser admin ii	4.00	233,995	5.00	274,698	5.00	280,805	
personnel administrator ii	2.00	130,680	2.00	124,972	2.00	127,383	
administrator ii	2.00	116,815	2.00	111,181	2.00	113,318	
agency budget specialist supv	1.00	59,485	1.00	57,161	1.00	58,261	
agency grants specialist superv	1.00	49,681	1.00	51,482	1.00	52,469	
agency procurement specialist s	2.00	102,298	2.00	104,445	2.00	106,449	
computer info services spec sup	2.00	86,864	1.50	79,207	1.50	80,727	
computer network spec ii	12.00	609,684	12.00	621,769	12.00	636,265	
dp programmer analyst ii	1.00	44,848	1.00	42,685	1.00	44,305	
fiscal services officer ii	2.00	115,762	2.00	118,198	2.00	120,475	
hum ser admin i pgm plan eval	1.00	61,796	1.00	58,816	1.00	59,948	
accountant, advanced	1.00	45,311	1.00	43,946	1.00	45,617	
administrator i	2.00	92,947	2.00	102,016	2.00	104,821	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g0005 General Administration							
computer network spec i	6.00	268,158	6.00	273,871	6.00	281,532	
fiscal services officer i	1.00	47,492	1.00	49,180	1.00	50,120	
hum ser spec v prog plng eval	1.00	56,814	1.00	54,074	1.00	55,112	
personnel officer iii	3.00	161,141	3.00	155,502	3.00	158,482	
social worker ii fam svcs	1.00	32,649	1.00	50,120	1.00	51,079	
accountant ii	10.00	434,461	10.00	440,764	10.00	451,355	
admin officer iii	10.00	459,587	11.00	500,548	12.00	548,122	New
admin officer iii	1.00	56,363	1.00	53,645	1.00	54,674	
agency budget specialist ii	2.00	103,550	2.00	99,013	2.00	100,906	
agency grants specialist ii	1.00	37,609	1.00	39,709	1.00	41,211	
agency procurement specialist i	3.00	140,783	3.00	139,330	3.00	141,986	
computer info services spec ii	11.50	540,974	12.50	551,010	12.50	565,236	
family services caseworker iii	.45	13,923	1.00	50,201	1.00	51,162	
financial compliance auditor ii	.00	0	1.00	36,195	1.00	37,558	
hum ser spec iv prog plng eval	1.00	46,648	1.00	44,820	1.00	45,673	
personnel officer ii	10.00	431,684	10.00	475,726	10.00	484,806	
accountant i	2.00	50,996	2.00	70,510	2.00	73,158	
admin officer ii	7.00	314,390	7.00	316,200	8.00	356,195	New
casework specialist family serv	1.00	38,440	1.00	43,230	1.00	44,051	
family services caseworker ii	3.00	133,837	3.00	128,204	3.00	130,640	
hum ser spec iii vol pgm adm	.00	0	1.00	46,178	1.00	47,059	
personnel officer i	5.00	218,344	5.00	231,798	5.00	236,218	
admin officer i	2.00	75,552	2.00	77,401	2.00	79,494	
computer info services spec i	2.00	85,434	2.00	82,449	2.00	84,011	
emp training spec i	1.00	38,542	1.00	40,166	1.00	40,927	
income maint spec iv	1.00	48,135	1.00	44,536	1.00	45,383	
obs-hum ser worker v	.70	33,186	1.00	47,129	1.00	48,027	
obs-personnel specialist iii	3.00	131,314	4.00	161,056	4.00	164,698	
personnel specialist	.50	42,742	1.00	46,248	1.00	47,129	
admin spec iii	6.00	234,719	7.00	272,560	7.00	278,347	
family services caseworker trai	1.00	43,065	1.00	40,988	1.00	41,764	
hum ser spec i pgm plng eval	1.00	40,711	1.00	38,748	1.00	39,481	
obs personnel specialist ii	2.00	72,793	2.00	71,663	2.00	73,587	
obs-pub affairs specialist iii	1.00	29,154	1.00	31,633	1.00	32,812	
admin spec ii	1.00	31,937	2.00	63,155	2.00	64,852	
income maint spec ii	8.00	310,092	9.00	318,662	9.00	325,515	
income maint spec i	2.00	66,290	2.00	62,991	2.00	64,659	
obs-admin spec i	1.00	37,904	1.00	36,076	1.00	36,754	
obs-hum ser worker i	1.00	35,697	1.00	33,236	1.00	33,856	
data communications tech ii	.00	0	1.00	33,970	1.00	35,242	
computer user support spec ii	1.00	38,496	2.00	66,928	2.00	68,735	
services supervisor iii	1.00	44,300	1.00	41,376	1.00	42,160	
services supervisor ii	1.00	40,788	1.00	38,094	1.00	38,812	
agency buyer i	1.00	31,851	1.00	34,440	1.00	35,085	
computer user support spec i	2.00	50,401	2.00	66,126	2.00	67,362	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g0005 General Administration							
building security officer ii	2.00	60,008	2.00	57,372	2.00	58,433	
fiscal accounts technician supv	4.00	158,004	4.00	158,513	4.00	162,164	
personnel associate iii	2.00	84,530	2.00	81,216	2.00	82,752	
fiscal accounts technician ii	7.00	238,060	7.00	250,243	7.00	255,515	
obs-contract services asst ii	1.00	34,437	1.00	36,021	1.00	36,698	
personnel associate ii	6.00	234,665	7.00	258,849	7.00	264,241	
agency procurement associate ii	5.00	162,644	5.00	165,808	5.00	169,403	
fiscal accounts technician i	5.00	165,196	4.50	148,519	4.50	152,103	
personnel associate i	16.00	537,467	16.00	540,298	16.00	552,003	
obs-fiscal associate i	1.00	29,553	1.00	33,236	1.00	33,856	
personnel clerk	4.00	125,340	5.00	151,546	5.00	154,813	
fiscal accounts clerk manager	3.00	146,065	4.00	172,104	4.00	176,008	
management associate	8.00	316,075	9.00	378,200	9.00	385,968	
office manager	2.00	85,207	3.00	125,219	3.00	127,596	
fiscal accounts clerk superviso	16.00	602,816	18.00	681,804	18.00	695,806	
admin aide	12.00	419,772	12.00	426,042	12.00	435,152	
office supervisor	4.00	143,884	5.00	165,458	5.00	169,680	
warehouse supervisor	1.00	38,198	1.00	36,698	1.00	37,389	
fiscal accounts clerk, lead	5.00	162,390	6.00	197,738	6.00	201,918	
office secy iii	6.00	211,835	6.00	209,853	6.00	214,334	
fiscal accounts clerk ii	48.50	1,476,814	50.50	1,548,864	50.50	1,585,217	
office secy ii	16.00	519,754	17.00	532,273	17.00	545,098	
office services clerk lead	4.00	129,427	4.00	126,426	4.00	129,304	
services specialist	8.00	243,402	7.00	228,044	7.00	232,822	
office processing clerk lead	1.00	32,783	1.00	31,202	1.00	31,783	
office services clerk	22.00	661,970	22.00	661,942	22.00	675,119	
data entry operator ii	8.00	255,588	9.00	266,349	10.00	293,657	New
office clerk ii	28.00	846,542	29.00	828,886	29.00	846,544	
office processing clerk ii	2.00	55,079	2.00	58,932	2.00	60,025	
supply officer ii	2.00	57,006	2.00	53,736	2.00	54,725	
data entry operator i	.00	0	.00	0	1.00	20,675	New
office clerk i	1.00	30,552	1.00	29,079	1.00	29,618	
telephone operator ii	3.00	74,940	3.00	73,460	3.00	75,192	
maint chief iii non lic	1.00	37,785	1.00	35,963	1.00	36,639	
maint mechanic	2.00	59,534	3.00	81,349	3.00	83,293	
building services supervisor	1.00	35,106	1.00	33,413	1.00	34,664	
building services worker ii	7.00	181,184	7.00	172,908	7.00	176,430	
stock clerk ii	3.00	72,919	3.00	79,055	3.00	80,506	
motor vehicle oper ii	2.00	46,432	3.00	62,524	3.00	64,305	
<b>TOTAL n00g0005*</b>	<b>490.65</b>	<b>20,428,026</b>	<b>523.00</b>	<b>21,752,785</b>	<b>527.00</b>	<b>22,332,320</b>	
n00g0006 Local Child Support Enforcement Administration							
prgm mgr iii	3.10	311,213	4.00	316,820	4.00	319,767	
prgm mgr i	1.00	64,383	1.00	64,507	1.00	65,753	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
administrator iii	1.00	61,299	1.00	61,595	1.00	62,783	
social services attysupv	5.00	404,125	5.00	409,957	5.00	417,939	
social services atty iii	14.50	1,142,267	13.75	1,082,853	13.75	1,102,838	
social services atty ii	2.00	137,341	4.50	266,337	4.50	274,534	
hum ser admin iv	1.00	73,343	1.00	75,812	1.00	77,284	
hum ser admin iii	1.00	70,131	1.00	72,369	1.00	72,369	
fiscal services chief i	1.00	67,646	1.00	67,776	1.00	67,776	
hum ser admin ii	10.00	536,919	10.00	563,029	10.00	574,338	
hum ser admin ii	1.00	51,695	1.00	53,902	1.00	54,935	
administrator ii	1.00	46,268	1.00	48,657	1.00	50,043	
computer network spec ii	1.00	44,569	1.00	46,868	1.00	48,657	
hum ser admin i support enfrcmt	5.00	291,222	5.00	291,956	5.00	294,708	
administrator i	3.00	176,963	3.00	177,864	3.00	178,425	
hum ser spec v support enfrcmt	7.60	384,659	8.00	401,153	8.00	409,631	
accountant ii	1.00	39,669	2.00	75,904	2.00	78,769	
admin officer iii	3.50	178,404	4.00	178,590	4.00	183,247	
admin officer iii	1.00	45,025	1.00	45,242	1.00	46,104	
child support specialist superv	40.10	1,869,013	44.00	2,030,147	44.00	2,071,335	
child support specialist superv	2.00	87,605	2.00	90,493	2.00	92,216	
hum ser spec iv support enfrcmt	6.00	295,816	6.00	295,362	6.00	301,805	
admin officer ii	2.00	99,826	2.00	99,728	2.00	100,634	
casework specialist family serv	1.00	37,868	1.00	38,656	1.00	40,116	
hum ser spec iii support enfrcm	7.60	396,838	9.00	438,951	9.00	443,971	
admin officer i	2.00	92,654	3.00	125,368	3.00	127,404	
child support specialist, lead	26.00	1,043,616	18.00	744,097	18.00	757,268	
child support specialist, lead	1.00	39,597	1.00	40,166	1.00	40,927	
hum ser spec ii support enfrcmt	6.00	277,063	6.00	284,700	6.00	288,728	
admin spec iii	9.00	363,067	7.50	314,742	7.50	319,287	
child support specialist ii	191.85	7,161,893	210.00	7,856,100	210.00	8,030,266	
child support specialist ii	13.50	521,026	13.50	511,010	13.50	520,972	
admin spec ii	16.00	614,121	17.00	651,238	17.00	663,233	
child support specialist i	25.00	825,151	30.00	991,885	30.00	1,018,868	
child support specialist i	.00	0	1.00	28,126	1.00	29,166	
income maint spec ii	1.00	34,188	1.00	37,389	1.00	38,094	
obs-support enforcement agent i	.00	0	1.00	28,126	1.00	29,166	
child support specialist trainee	26.10	841,284	29.00	920,890	29.00	944,101	
child support specialist trainee	.00	0	1.00	26,429	1.00	27,400	
obs-admin spec i	3.00	103,889	3.00	105,959	3.00	107,948	
obs-support enforcement supr ii	1.00	48,349	2.00	93,480	2.00	94,327	
absent parent locator unit supv	1.00	39,043	1.00	38,449	1.00	39,174	
obs-support enforcement agent i	1.00	36,633	1.00	36,076	1.00	36,754	
absent parent locator iii	4.00	131,258	4.00	132,437	4.00	134,913	
obs-support enforcement agent i	2.00	61,357	1.50	48,699	1.50	49,608	
fiscal accounts technician supv	1.00	37,010	1.00	38,328	1.00	39,051	
fiscal accounts technician ii	6.00	199,588	6.00	212,853	6.00	217,112	



PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
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n00g0006 Local Child Support Enforcement Administration							
personnel associate ii	1.00	33,340	1.00	34,068	1.00	34,707	
fiscal accounts technician i	1.00	31,807	1.00	32,277	1.00	32,878	
investigator iii human resources	1.00	33,541	1.00	35,411	1.00	36,076	
support enforcement aide ii	1.00	27,543	1.00	29,079	1.00	29,618	
management associate	1.00	48,850	1.00	48,944	1.00	48,944	
fiscal accounts clerk superviso	9.00	328,657	9.00	340,597	9.00	347,671	
admin aide	2.00	81,989	2.00	81,478	2.00	82,203	
office supervisor	1.00	37,612	1.00	37,389	1.00	38,094	
fiscal accounts clerk, lead	6.00	205,523	6.00	206,706	6.00	210,581	
legal secretary	4.00	128,588	5.00	163,434	5.00	167,038	
office secy iii	3.00	110,360	3.00	112,842	3.00	114,205	
fiscal accounts clerk ii	49.50	1,568,290	50.50	1,604,209	50.50	1,635,757	
fiscal accounts clerk ii	3.00	88,579	3.00	92,343	3.00	94,060	
office secy ii	4.00	131,122	4.00	136,187	4.00	138,736	
office processing clerk lead	1.00	31,684	1.00	31,202	1.00	31,783	
office secy i	1.00	29,543	1.00	29,526	1.00	30,074	
office services clerk	20.00	580,376	22.00	643,334	22.00	657,713	
cashier	1.00	23,649	1.00	24,445	1.00	25,337	
office clerk ii	9.50	290,007	10.00	286,037	10.00	291,521	
office processing clerk ii	1.00	30,564	.50	15,483	.50	15,771	
office clerk i	1.00	28,992	2.00	49,490	2.00	50,765	
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TOTAL n00g0006*	579.85	23,255,510	616.75	24,595,556	616.75	25,097,276	
TOTAL n00g00 **	1,551.00	62,185,083	1,649.25	66,524,750	1,668.25	68,520,809	
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n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admin	1.00	88,400	1.00	86,467	1.00	86,467	
prgm mgr iv	2.00	132,865	2.00	139,310	2.00	142,009	
prgm mgr ii	1.00	42,890	1.00	77,284	1.00	77,284	
social services atty iii	1.00	69,496	.80	70,539	.80	70,539	
accountant manager iii	1.00	56,129	1.00	77,909	1.00	79,423	
accountant manager ii	1.00	65,217	1.00	63,791	1.00	65,022	
dp functional analyst superviso	2.00	109,994	2.00	114,793	2.00	117,004	
hum ser admin ii	6.00	334,278	6.00	363,989	6.00	371,006	
hum ser admin ii	1.00	62,972	1.00	62,189	1.00	63,389	
internal auditor super	1.00	59,467	1.00	58,167	1.00	59,287	
accountant supervisor i	.00	0	1.00	41,126	1.00	42,685	
administrator ii	1.00	37,801	1.00	52,469	1.00	53,476	
agency procurement specialist s	1.00	35,930	2.00	98,287	2.00	100,946	
computer info services spec sup	1.00	71,743	1.00	57,161	1.00	58,261	
hum ser admin i support enfrcmt	1.00	54,593	1.00	57,161	1.00	58,261	
obs-fiscal administrator i	1.00	44,618	1.00	58,816	1.00	59,948	
administrator i	5.00	244,143	5.70	290,166	5.70	295,305	
dp functional analyst ii	7.00	360,727	7.00	339,171	7.00	347,684	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
hum ser spec v support enfrcmt	11.70	534,010	12.00	613,603	12.00	625,356	
internal auditor ii	1.00	77,032	1.00	49,650	1.00	50,600	
accountant ii	1.00	27,598	1.00	50,201	1.00	51,162	
admin officer iii	1.00	32,594	1.00	45,242	1.00	46,104	
agency procurement specialist i	1.00	69,542	1.00	44,820	1.00	45,673	
hum ser spec iv income maint	1.00	53,732	1.00	55,723	1.00	55,723	
hum ser spec iv prog plng eval	1.00	41,966	1.50	72,750	1.50	74,141	
hum ser spec iv support enfrcmt	6.00	295,966	6.00	275,089	6.00	280,330	
admin officer ii	2.00	88,673	2.00	81,006	2.00	83,283	
dp functional analyst trainee	1.00	53,758	1.00	42,423	1.00	43,230	
hum ser spec iii support enfrcm	5.00	286,275	5.00	223,908	5.00	228,170	
management specialist iii	1.00	41,637	1.00	47,059	1.00	47,957	
admin officer i	2.00	71,721	2.00	81,988	2.00	83,541	
computer info services spec i	1.00	55,382	1.00	43,705	1.00	44,536	
hum ser spec ii support enfrcmt	1.00	44,682	1.00	43,705	1.00	44,536	
obs-personnel specialist iii	1.00	42,233	1.00	41,310	1.00	42,093	
admin spec iii	2.00	82,895	2.00	75,718	2.00	77,147	
admin spec ii	5.00	150,863	4.50	162,108	4.50	165,155	
child support specialist i	.00	0	1.00	28,126	1.00	29,166	
obs-admin spec i	1.00	24,581	1.00	34,440	1.00	35,085	
fiscal accounts technician supv	1.00	33,155	1.00	43,705	1.00	44,536	
exec assoc i	1.00	47,650	1.00	46,614	1.00	47,504	
office supervisor	.50	29,060	1.00	33,144	1.00	34,068	
office secy iii	1.00	24,037	1.00	31,982	1.00	32,578	
office clerk ii	1.00	29,313	1.00	30,399	1.00	30,965	
TOTAL n00h0008*	84.20	4,109,618	88.50	4,407,213	88.50	4,490,635	
TOTAL n00h00 **	84.20	4,109,618	88.50	4,407,213	88.50	4,490,635	
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	.80	94,302	1.00	99,109	1.00	99,109	
prgm mgr iv	1.00	78,633	1.00	83,210	1.00	84,832	
prgm mgr iii	2.00	168,833	2.00	154,333	2.00	157,332	
administrator v	1.00	67,795	1.00	70,885	1.00	72,260	
administrator iv	1.00	57,708	1.00	59,760	1.00	60,912	
computer network spec mgr	1.00	84,090	1.00	72,260	1.00	73,662	
hum ser admin iii	2.00	127,628	2.00	134,075	2.00	136,671	
hum ser admin iii	1.00	59,846	1.00	60,912	1.00	62,086	
computer network spec lead	1.00	64,550	1.00	54,935	1.00	55,992	
dp functional analyst superviso	4.00	214,915	5.00	286,204	5.00	292,670	
hum ser admin ii	1.00	58,588	1.00	54,935	1.00	55,992	
administrator ii	1.00	56,354	3.00	139,957	3.00	144,186	
agency budget specialist supv	1.00	54,531	1.00	57,705	1.00	58,816	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
computer network spec ii	4.00	218,178	3.50	194,750	3.50	198,493	
dp functional analyst lead	4.60	261,331	5.00	271,648	5.00	276,865	
hum ser admin i income maint	2.00	102,081	2.00	107,677	2.00	109,743	
hum ser admin i pgm plan eval	2.00	117,031	2.00	115,410	2.00	117,632	
administrator i	4.00	227,438	4.00	215,787	4.00	219,929	
computer network spec i	.00	0	1.00	38,578	1.00	40,035	
dp functional analyst ii	16.00	801,848	16.00	833,321	16.00	849,298	
dp programmer analyst i	2.00	107,346	2.00	97,474	2.00	99,337	
hum ser spec v income maint	4.00	222,808	4.00	211,774	4.00	215,836	
hum ser spec v prog plng eval	4.00	209,893	4.00	209,327	4.00	213,341	
income maint supv ii	2.00	130,014	2.00	107,639	2.00	109,705	
mgr spec investgats income mai	1.00	57,458	1.00	53,565	1.00	54,593	
admin officer iii	2.00	93,459	2.00	95,075	2.00	96,889	
computer info services spec ii	3.00	162,910	4.00	181,759	4.00	185,903	
hum ser spec iv income maint	7.00	341,196	7.00	350,465	7.00	357,173	
hum ser spec iv prog plng eval	12.00	599,951	14.00	679,081	14.00	692,739	
income maint supv i	3.00	182,196	3.00	151,079	3.00	153,971	
hum ser spec iii income maint	6.00	263,311	6.00	265,463	6.00	270,510	
income maint spec iv	22.00	1,145,589	23.00	998,455	23.00	1,018,021	
admin spec iii	1.00	43,714	1.00	40,988	1.00	41,764	
admin spec iii	.90	29,549	1.00	31,055	1.00	32,211	
admin spec ii	6.00	250,293	8.00	283,118	8.00	289,472	
agency procurement associate ii	2.00	74,792	2.00	68,954	2.00	70,247	
personnel clerk	1.00	25,224	1.00	26,692	1.00	27,673	
exec assoc iii	1.00	47,161	1.00	49,569	1.00	50,516	
exec assoc i	2.00	92,031	2.00	80,619	2.00	82,889	
admin aide	2.00	73,943	2.00	67,639	2.00	69,500	
fiscal accounts clerk ii	1.00	25,224	1.00	27,183	1.00	28,184	
office secy ii	3.00	100,907	3.00	103,153	3.00	105,090	
office secy i	.00	0	1.00	23,358	1.00	24,206	
office services clerk	1.00	40,024	2.00	56,337	2.00	57,802	
office clerk ii	2.00	65,101	2.00	52,789	2.00	54,195	
office processing clerk ii	2.00	72,913	2.00	54,975	2.00	55,988	
obs-office clerk i	2.00	67,880	2.00	52,190	2.00	53,148	
TOTAL n00i0004*	145.30	7,440,567	157.50	7,525,226	157.50	7,677,418	
TOTAL n00i00 **	145.30	7,440,567	157.50	7,525,226	157.50	7,677,418	