

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%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of current child support paid	63.08%*	64.20%*	65.08%	66.08%

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

Objective 2.1 For fiscal year 2008, 97% of elderly and disabled adults served by adult services are living at their maximum level of independence in the community.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals served by adult services who remain in the community during the year	98.63%	98.56%	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of TCA recipients with 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 2008, no more than 6.3% of victims of maltreatment will have a repeat occurrence.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children with recurrence of maltreatment within 6 month of a first occurrence	8.4%	6.4%**	6.3%	6.3%

Note: *Performance levels are based on Federal fiscal year. Federal fiscal year 2006 data is for the period October 1, 2005 through September 30, 2006.

** Data shown does not include Harford County due to conversion to the new data system.

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Objective 3.2 By fiscal year 2008, 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.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.5%	99.6%	99.7%	99.7%

Objective 3.3 For fiscal year 2008, 96% of adult abuse cases will have no recurrence within six months.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months	97.92%	97.27%	96.00%	96.00%

Goal 4. Maryland children live in permanent homes.

Objective 4.1 By fiscal year 2008 the median length of stay for children who enter foster care for the first time will decline to 15 months.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Median length of stay (in months) in out-of-home care for children who entered out-of-home care for the first time in preceding fiscal year	17.0	16.0	15.0	15.0

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Resources (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, Government, Corporate and Community Affairs, 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 For fiscal year 2008 engage 450 DHR employees in organizational development activities facilitated by the Office of Planning.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Output: Number of DHR employees engaged in organizational development activities facilitated by the Office of Planning	372	482	450	450

Goal 2. Resolve critical agency-wide issues.

Objective 2.1 For fiscal year 2008 maintain at least a rate of 25% of procurement contract dollars with Minority Business Enterprises (MBE).

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Output: Percent of procurement contract dollars with MBEs	15%	36%	25%	25%

Objective 2.2 For fiscal year 2008 there will be no repeat high risk audit findings reported for DHR by the Office of Legislative Audits.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Quality: Number of repeat high risk audit findings	23	*	0	*

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

Objective 1.1 During fiscal year 2008 local child protection panels or teams will review 200 cases using the DHR case review instrument.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State-wide total number of cases reviewed by the case review panel/teams*	93	70	75	200

Objective 1.2 During fiscal year 2008 local out-of-home placement review boards will review 4,800 cases and send recommendation reports to the court, the local department and interested persons.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State-wide total number of cases reviewed by local board	5,907	5,702	4,800	4,800

Note: *In 2005 and 2006 a different case review instrument was used. The old instrument will be used for the first six months of fiscal year 2007 and afterwards the new case review instrument will be used.

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

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

Objective 2.1 During fiscal year 2008 local boards and panels/teams will accumulate information on whether the quality of services is substantially conforming to seven key outcome indicators

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of applicable cases reviewed in which children are protected from abuse and neglect	*	*	*	*
Percent of applicable cases reviewed in which children are safely maintained in their homes when possible	*	*	*	*
Percent of applicable cases reviewed in which children have permanency and stability in living arrangements	*	*	*	*
Percent of applicable cases reviewed in which continuity of family relationships and connections are preserved	*	*	*	*
Percent of applicable cases reviewed in which families have enhanced capacity to meet children's needs	*	*	*	*
Percent of applicable cases reviewed in which children receive appropriate educational services	*	*	*	*
Percent of applicable cases reviewed in which children receive appropriate physical and mental health services	*	*	*	*
Percent of applicable cases reviewed in which youth slated to be emancipated from care are prepared to transition to adulthood	*	*	*	*

Note: * Data is currently unavailable for the indicators above because they require the use of a case review instrument that will be implemented after January 1, 2007.

DEPARTMENT OF HUMAN RESOURCES

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

Objective 2.2 During fiscal year 2008 CRBC will report on critical indicators of safety, permanency, and well-being and include these indicators in the annual report.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Incidence of child abuse or neglect for a child who in the prior 12 months was not removed from the home following an investigation that found indicated or unsubstantiated abuse or neglect	*	*	*	*
For all indicated and unsubstantiated cases of abuse and neglect the percentage of children who:				
(i) receive family preservation services;	*	*	*	*
(ii) are able to remain safely in their own homes for 18 months after receiving family preservation services	*	*	*	*
Incidence of indicated findings of child abuse or neglect within 12 months following release of the child committed to DHR	*	*	*	*
Incidence of unsubstantiated findings of child abuse or neglect within 12 months following release of the child committed to DHR	*	*	*	*
Percent of children exiting foster care and reunified with parent or guardian, placed with relative who is awarded custody and guardianship, adopted, or placed with non-related guardian	74.5%	73.0% ¹	*	*
Percent of children in out-of-home placement living in:				
(i) kinship or foster family setting ²	*	*	*	*
(ii) congregate care setting ³	*	*	*	*
Percent of children in out-of-home placement with more than two out-of-home placements in a fiscal year	*	*	*	*

Note: *Data is currently unavailable for the indicators above because they require the use of a case review instrument that will be implemented after January 1, 2007.

¹ Results are likely incomplete due to lag in reporting and recording finalized adoptions.

² This category of placements includes formal (unpaid) kinship care, relative foster care, and treatment foster care.

³ This category of placements includes group homes and group shelters, residential treatment centers, and certain semi-independent living arrangements. To the extent that this category and the category above do not add to 100%, there may be children on runaway status, incarcerated, or in other types of living arrangements.

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 2008 increase involvement/participation with the Asian Pacific American community.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of festivals, fairs, meetings, and other similar events attended	60	190	60	65

Objective 1.2 By June 2008 increase the distribution of written materials provided by the Asian Pacific American Commission to the Asian Pacific American community.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of brochures, pamphlets, reports and other informational materials distributed	1,550	2,700	2,000	2,500

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

Objective 2.1 By June 2008 increase the number of business roundtables.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of business roundtables	2	2	6	2

DEPARTMENT OF HUMAN RESOURCES

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

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 2008 increase the volume of brochures, pamphlets and other information material provided by the Commission to the Hispanic community.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Spanish language brochures, pamphlets and other information material distributed by the commission	4,000	5,000	6,000	7,000

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

Objective 2.1 By June 2008 increase the number of topic-specific workshops provided by the Commission on issues of importance to the community.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of workshops sponsored	5	5	7	9

DEPARTMENT OF HUMAN RESOURCES

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

MARYLAND COMMISSION FOR WOMEN

PROGRAM DISCRIPTION

The Maryland Commission for Women improves the status of women through its programs and initiatives, and 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 2008 increase the number of Commissioners and Staff attending Local Commission for Women meetings and functions throughout the State.

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Attendance at local meetings	250	275	300	325

Objective 1.2 By June 2008 the total number of information units concerning Maryland women that are provided to the public will increase by 59% over fiscal year 2004.

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of units of public information provided annually	167,673	266,601	365,529	456,457

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 2008 increase participation in the Hall of Fame Event and Women of Tomorrow Event.

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of applications submitted for Hall of Fame	19	25	30	35
Number of applications submitted for Women of Tomorrow	95	100	110	120

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 the Governor's legislative staff.

Objective 3.1 By June 2008 increase the number of Governor's initiatives passed by the State Legislature.

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of Governor's initiatives passed	0	4	5	5

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION – STATE - SOCIAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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 2008, 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 2008.)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: 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	52,980	61,165	45,000	45,000
Percent of households for which eviction prevention payments were made that retain housing for 3 months	65%	69%	65%	65%
Percent of women and children who received emergency shelter and related services and moved into a more stable environment	40%	30%	30%	30%

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

Objective 2.1 During fiscal year 2008 maintain the percentage (or number) of individuals and families served by CSA who are in safe settings.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of domestic violence victims receiving counseling who have, at case closing, completed the appropriate steps to have a safety plan ready for implementation, if needed	82%	83%	78%	78%
Percent of indicated or confirmed Adult Services adult abuse cases for which there is no recurrence within six months	97.92%	97.27%	96.00%	96.00%
Number of eligible households that enroll in Universal Services Protection Program	69,104	74,647	89,500	101,500

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

Objective 3.1 During fiscal year 2008 maintain the percentage (or number) of individuals and families served by CSA who are able to live independently.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of individuals served by Adult Services that remain in the community during the year	98.63%	98.56%	97.00%	97.00%
Number of referred individuals served by fatherhood programs making their child support payment	*	832	832	832

Note: *New measure – data not available for fiscal year 2005

DEPARTMENT OF HUMAN RESOURCES

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

Objective 3.2 During fiscal year 2008 maintain the percentage (or number) of individuals served by CSA employment related programs who obtain and retain employment.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of refugees placed in jobs through Maryland Office for New Americans who are employed on the 90th day	86%	84%	85%	85%
Number of new or ongoing women in the Displaced Homemakers Program that obtained employment during the fiscal year	533	511	583	583

Note: For sources of data see N00C01.03-N00C01.12

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 fiscal year 2008 in unsubsidized employment.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in employment services caseload	749	686	900	900
Outcome: Percent of employment caseload placed into jobs	68%	70%	80%	80%
Percent of full-time placements with health benefits	79%	77%	90%	90%
Average hourly wage	\$8.12	\$8.58	\$8.30	\$8.50

Objective 1.2 Ensure 85% of refugees and asylees placed in jobs during fiscal year 2008 are employed on the 90th day.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals who are employed on the 90th day	86%	84%	85%	85%

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

Objective 2.1 Ensure that 80% of refugees and asylees registered for English Language and cross-cultural instruction during fiscal year 2008 complete at least one level of training (Increased from 78% in 2007 objective).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in English and cross-cultural training caseload	753	791	700	750
Outcome: Percent of English and cross-cultural training caseload completing training	70%	71%	78%	80%

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

Objective 3.1 Ensure that 75% of foreign-born residents registered for citizenship classes during fiscal year 2008 complete at least one level of training.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in citizenship training caseload	378	320	200	250
Outcome: Percent of citizenship training caseload completing training	79%	71%	75%	75%

Note: Measures compiled from data supplied by contract providers of service.

DEPARTMENT OF HUMAN RESOURCES

N00C01.04 LEGAL SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

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 2008 maintain the yearly level of attorney contact with the client to two in-person contacts and increase to five hours the minimum hours of case preparation and presentation.^(a)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimate
Quality: Average number of in-person contacts for adult and CINA/TPR cases	3.5	4	4	4
Average hours per case for adult and CINA/TPR cases	6	6	7	7

Objective 1.2 In 2008, maintain at 98% MLSP-funded CINA and adult guardianship legal representation cases handled through service contracts rather than through private court-appointed attorneys.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: Percent of MLSP CINA/TPR and Adult Guardianship cases handled by contractors	98%	98%	98%	98%
Output^(b): Number of CINA/TPR clients provided with legal representation	14,730	15,302	15,761	16,234
Number of adult clients provided with legal representation	1,100	1,129	1,163	1,198

Objective 1.3 During 2008, achieve a 95% statewide average satisfaction rate of legal representation by MLSP service contractors based on positive feedback from each jurisdiction^(c)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of Maryland jurisdictions reporting at least 95% satisfaction rate for cases represented by contract attorneys	N/A	21	21	23

Note: ^(a)2007 objective changed to reflect minimum required by new contracts. Performance measures are not changed.

^(b)Output measures changed to reflect clients represented rather than those eligible and 2005 Actual is revised to reflect billings.

^(c)Objective changed to reflect a more realistic and sensitive measure of performance.

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 and played a major role in the development of Maryland's 10 Year Plan 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 60,000 bednights of emergency shelter for homeless persons through the Emergency and Transitional Housing and Shelter.^(a)

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of bednights of emergency shelter provided for homeless persons	58,832	65,000*	60,000	60,000

Objective 1.2 Annually, distribute 900,000 meals and 400,000 bags of food to needy persons through the Maryland Emergency Food Program.^(b)

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of meals distributed to hungry Marylanders	1,327,178	1,000,000*	950,000	900,000
Number of bags of food distributed to hungry Marylanders	439,706	425,000	400,000	400,000

Note: ^(a) (ETHS) Program (Revised from 75,000 bednights in 2007 objective to reflect level funding and rising costs).

^(b) (Revised from 1,000,000 meals and 450,000 bags of food in 2007 objective to reflect level funding and rising costs).

* Estimated

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 50,000 bednights transitional housing to homeless persons.^(a)

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of bednights of transitional housing provided for homeless persons	68,820	55,000*	50,000	50,000

Objective 2.2 Annually, through the Homelessness Prevention Program (HPP), prevent 2,000 imminent household evictions through cash grants for unpaid rent/utilities, with 65% of these households retaining their housing for at least three months.^(b)

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of evictions prevented through cash grants	2,251	2,137	2,100	2,000
Percent of households for whom eviction prevention payments were made that retain housing for 3 months	65%	69%	65%	65%

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of vulnerable households that maintained their existing housing through linkages to support services	2,981	2,690	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of households receiving housing counseling because of homelessness or risk of homelessness who obtain permanent housing	713	611	500	500
Outcome: Percent of persons receiving housing counseling who maintained permanent housing for 3 months	80%	83%	75%	75%

Note: Measures compiled from data supplied either by contract providers of services or statewide survey of providers of service.

^(a)Revised from 60,000 bednights in 2007 objective to reflect level funding and rising costs.

^(b)Revised from 2,300 evictions prevented in 2007 objective to reflect level funding and rising costs.

*Estimated

DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

Adult Services, through local departments of social services and community based agencies, provides services to the elderly and individuals with disabilities. This service delivery system protects vulnerable persons, promotes self-sufficiency, and prevents or delays institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently. The Office of Adult Services administers Adult Protective Services, Adult Guardianship, Social Services to Adults (case management services), In-Home Aide Services, Project Home (a supportive Housing Program), and Respite Care (for unpaid caregivers of family members with disabilities). 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 development of the Healthy Relationships Initiative and after school programs for at-risk youth are also housed in this office.

MISSION

Through partnerships with families, communities, businesses, public and private agencies and local Departments of Social Services, Adult Services promotes customer independence, protects vulnerable adults, prevents or delays institutional care 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 For fiscal year 2008, 96% of adult abuse cases will have no recurrence in six months.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reports of adult abuse accepted	4,603	4,390	5,000	5,000
Output: Number of investigations of adult abuse completed	3,996	3,882	4,400	4,400
Number of cases of adult abuse indicated or confirmed	2,033	2,116	2,300	2,300
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.92%	97.27%	96.00%	96.00%

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

Objective 2.1 For fiscal year 2008, 97% of elderly and disabled served by adult services are living at their maximum level of independence in the community.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of adults receiving case management services.	32,060	33,484	32,500	32,500
Outcome: Percent of individuals served by adult services who remain in the community during the year	98.63%	98.56%	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 fiscal year 2008, 900 individuals served by parenthood programs will participate in a parent-focused skills enhancement activity.^(a)

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served by parent-focused skills enhancement activity	921	900	900	900
Outcome: Percent of individuals reporting increasing parental involvement in their children's lives	*	75	75%	75%

Note: ^(a)Revised from 850 in 2007 to reflect recent experience.

*New measure for which data not available

DEPARTMENT OF HUMAN RESOURCES

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

Objective 3.2 For fiscal year 2008, 832 individuals served by the parenthood programs will make child support payments to their children.^(b)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of individuals referred to the Local Child Support Office without current Child Support case	340	271	270	270
Number of individuals referred with active Child Support case	*	723	723	723
Outcome: Number of referred individuals making their child support payment	*	832	832	832

Note: *New measure for which data not available

^(b)Measures for goal 3 compiled from data supplied by contract providers of service.

DEPARTMENT OF HUMAN RESOURCES

N00C01.11 VICTIM SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Victim Services (OVS) administers 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. These include the following subprograms: Victims of Crime Assistance Program, Domestic Violence Program and the Rape Crisis Program which also incorporates the Community Sexual Assault Awareness and Prevention Program. The Office of Community Initiatives uses state and federal sources of funding to purchase services leading to employment and to address special needs from community-based providers in all regions of the state. These include the following subprograms: Displaced Homemaker Program, Project Retain and the Child First Authority. The Displaced Homemakers Program 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 Women's Crisis Shelter Program is also funded under this program.

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 2008, 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: 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	52,980	61,165	45,000	45,000

Objective 1.2 During fiscal year 2008, 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of domestic violence victims receiving counseling who have, at case closing, completed the appropriate steps to have a safety plan ready for implementation if needed.	82%	83%	78%	78%

Objective 1.3 During fiscal year 2008, 65% 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	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: 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%	65%	65%	65%

Note: *Increased from 55% in 2007 objective to reflect current experience.

DEPARTMENT OF HUMAN RESOURCES

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

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

Objective 2.1 In fiscal year 2008 provide life management counseling services to 650 new and ongoing displaced homemakers.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measure				
Output: Number of new and ongoing displaced homemakers receiving life management counseling services.	906	576*	650	650

Objective 2.2 In fiscal year 2008, 583 new and ongoing displaced homemakers receiving services will obtain job placement.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measure				
Output: Number of new and ongoing displaced homemakers receiving career counseling services.	904	629*	650	650
Number of new and ongoing displaced homemakers receiving career path services.	637	334*	650	650
Number of new and ongoing displaced homemakers receiving job-training services.	615	1115	833	833
Outcome: Number of new and ongoing displaced homemakers who obtained employment during the fiscal year.	533	511	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, provide emergency shelter and related services to 2,500 homeless women and their children (households).

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measure				
Outcome: Number of homeless women and their children receiving emergency shelter and related services	3,107	2,924	2,700	2,500

Objective 3.2 Annually, 30% of homeless women receiving emergency shelter and related services will move from the emergency shelter into a more stable living environment.**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measure				
Outcome: Percentage of women and children who received emergency shelter and related services and moved into a more stable living environment	40%	30%	30%	30%

Note: Measures compiled from data supplied by contract providers of service

*Data is available for six months only, January-June.

**Decreased from 50% in 2007 objective to reflect level funding and rising costs.

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 2008 provide access to OHEP’s unified application for MEAP, EUSP, and USPP benefits to at least 29.9% of the total low-income eligible households in the state with income below 175% of the federal poverty guidelines.^(a)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of OHEP unified applications received and processed from eligible households	34.7%	34.8%	29.9%	29.9%
Percent of eligible households certified for MEAP benefits	29.7%	30.1%	28.9%	30.4%
Percent of eligible households certified for EUSP Bill payment benefits	28.2%	29.2%	28.6%	28.6%
Percent of eligible households certified for EUSP arrearage payments	1.4%	1.4%	2.6%	1.2%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	158,322	172,874	245,000	199,000

Note: ^(a)Objective changed to reflect changes in income eligibility as a percent of federal poverty guidelines in 2005, 2006, 2007 and 2008: 150%, 150%, 200% and 175% respectively.

DEPARTMENT OF HUMAN RESOURCES

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

Objective 1.2 During fiscal year 2008 provide MEAP and/or EUSP benefits to the following targeted groups: 21.5% of households over 60 years of age; 10.5% of disabled households; 10.4% of households with children under six years of age.^(b)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: MEAP and/or EUSP benefits paid to the following targeted groups:				
Percent of eligible households over 60 years of age	13.6%	16.6%	18.6%	21.5%
Percent of eligible disabled households	6.4%	8.4%	9.4%	10.5%
Percent of eligible households with children under six	8.2%	8.2%	9.2%	10.4%

Objective 1.3 During fiscal year 2008 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)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of eligible households that enroll in USPP	69,104	74,647	89,500	101,500

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 2008 provide 1,650 energy crisis MEAP grants.^(c)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of energy crisis MEAP grants and services	1,240	1,277	1,510	1,650

Note: ^(b)2007 objective changed to reflect increased funding and expanded outreach.

^(c)2007 objective increased from 1,300 crisis grants to reflect additional funding.

DEPARTMENT OF HUMAN RESOURCES

N00D01.00 GENERAL ADMINISTRATION - CHILD CARE ADMINISTRATION

PROGRAM DESCRIPTION

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

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 Annually customer service ratings will maintain greater than a 4.5 overall average rating (1 low to 5 high).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Customer service ratings	4.2	4.3	4.5	4.5

Goal 2. Provide a high quality workforce of DHR employees.

Objective 2.1 Annually 70% of exempt vacant positions will be filled within a six-month timeframe.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of vacant positions filled within 6 months	90%	84%	70%	70%

Objective 2.2 All employees will receive an End of Cycle PEP evaluation (based on the Entry on Duty Date).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of employees who received End of Cycle PEP evaluations in the current fiscal year	72%	71%	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 2008 ninety-nine percent of DHR leased and State-owned office space will conform to DGS and Americans with Disabilities Act (ADA) standards.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of DHR-leased and State-owned office spaces that conform to DGS and ADA standards	90%	95%	99%	99%

Goal 2. Reduce the cost of work-related injuries to DHR employees.

Objective 2.1 By fiscal year 2008 reduce work related injury costs by 18%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Amount paid in claims	\$754,852	\$236,297	\$195,000	\$182,000

DEPARTMENT OF HUMAN RESOURCES

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 Department of Human Resources (DHR) Chief Information Officer (CIO), is responsible for the overall management and direction of the Department's information systems. This includes computer applications and systems, computer and communication equipment, computer peripheral equipment, telephone systems and equipment, ancillary facility and support equipment, and consumables and supplies. The scope encompasses DHR locations in every jurisdiction statewide. In addition, the DHR CIO serves as the principal information technology (IT) advisor to the Secretary, Deputy Secretaries, and Executive Staff of the Department.

Major IT development projects such as the Maryland Children's Electronic Social Services Information Exchange (CHESSIE) are led by OTHS's Systems Development Unit. Its purpose is to support DHR customers by developing and maintaining DHR's IT software environment.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Complete statewide implementation of CHESSIE.

Objective 1.1 The full release of MD CHESSIE will be up and running in all local departments of social services (LDSS) no later than the close of fiscal year 2007.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of LDSS locations in which CHESSIE is operational	*	9	24	N/A**
Percent of child welfare staff for whom CHESSIE is operational	*	11%	100%	N/A**

Note: * Performance measure was initiated in fiscal year 2006.

** Performance measure will be achieved in fiscal year 2007.

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 Department of Human Resources (DHR) Chief Information Officer (CIO), is responsible for the overall management and direction of the Department's information systems. This includes computer applications and systems, computer and communication equipment, computer peripheral equipment, telephone systems and equipment, ancillary facility and support equipment, and consumables and supplies. The scope encompasses DHR locations in every jurisdiction statewide. In addition, the DHR CIO serves as the principal information technology (IT) advisor to the Secretary, Deputy Secretaries, and Executive Staff of the Department.

MISSION

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

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 2008 the average wait time for incoming Help Desk calls is 60 seconds.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average wait time for incoming Help Desk calls (in seconds)	23	22	60	60

Objective 1.2 By July 2008, 60 percent of IT related trouble calls are resolved by the Level I Help Desk.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of IT related trouble calls resolved by the Level I Help Desk	48%	48.2%	60%	60%

Objective 1.3 By July 2008, 80 percent of the Level 2 Help Desk calls identified as "critical" and "high priority," are resolved and closed within 24 and 48 hours respectively with the caller satisfied with the results.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of "critical" work orders that are resolved and closed within 24 hours	*	*	80%	80%
Percent of "high priority" work orders that are resolved and closed within 48 hours	*	*	80%	80%

Note: * Performance measure was initiated in fiscal year 2007.

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

Objective 2.1 By July 2008 mainframe DHR systems are up and available to users 99 percent of the time.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of the scheduled time that data center systems are available and accessible at the DHR service point	99%	100%	99%	99%

DEPARTMENT OF HUMAN RESOURCES

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

Objective 2.2 By July 2008 network availability as reported by the network-monitoring tool, excluding workstations and printers, is 99.5 percent.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of the scheduled time network is available	*	99.7%	99.5%	99.5%

Note: * Performance measure was not available in fiscal year 2005.

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

Objective 3.1 By July 2008 eighty percent of the security forms are processed within one day of receipt.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of security forms processed within one day of receipt	98%	96%	80%	80%

DEPARTMENT OF HUMAN RESOURCES

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

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 (DSS) 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 2008 and retain this rate in subsequent fiscal years.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of TCA case closures that remain closed for 12 consecutive months. ^(a)	46%	45%	45%	45%

Objective 1.2 To limit the number of TCA families reaching the 60 month time limit to no more than 10 percent through State fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of families with an adult receiving federally funded TCA who have reached the 60 th month since January 1, 1997	6.5%	9%	10%	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 2006; maintain the food stamp error rate at or below 6 percent in Federal fiscal year 2007; and continue this reduced food stamp error rate through Federal fiscal year 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Food stamp error rate	5.49%	5.64%*	6.0%	6.0%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of individuals with 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%

Note: * Estimated; the final federal error rate, determined by USDA, Food and Nutrition Services, will not be available until June 30, 2007.

^(a) Number of cases with an employable parent and no children under one year of age that close and for which the clients do not return to TCA within 12 months, compared to the total number of cases closed.

DEPARTMENT OF HUMAN RESOURCES

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Quality: Percent 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	98%	98%	98%	98%

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

Objective 3.1 To achieve an earnings gain rate of forty percent in federal fiscal year 2007 and retain this rate in subsequent fiscal years.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of increased earnings over time for employed individuals	50%	47%*	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 2008 and retain this rate in subsequent fiscal years.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Total number of job placements	9,113	9,005	9,000	9,000

Objective 4.2 To maintain a job retention rate of at least seventy-five percent in federal fiscal year 2007 and retain this rate in subsequent fiscal years.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Job retention rate ^(a)	75%	78%	75%	75%

Note: *Information contributed by RESI, Towson University and University of Baltimore

^(a) Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008 the median length of stay for children who enter out-of-home care for the first time will decline to 15 months.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The median length of stay (in months) in out-of-home care for children who entered out-of-home care for the first time in the preceding fiscal year	17.0	16.0	15.0	15.0

Objective 1.2 By fiscal year 2008, 900 adoptions of children placed by DHR are finalized annually.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of children leaving foster/kinship care whose adoption is finalized**	728	595*	900	900

Objective 1.3 By fiscal year 2008 seventy percent of the children exiting foster/kinship care through reunification do so within 12 months.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children who exit foster/kinship care through reunification within 12 months of entry	60%	64%***	70%	70%

Note: *Estimated

**Data based on information received from county court clerks.

*** Data shown does not include Harford County due to conversion to the new data system.

DEPARTMENT OF HUMAN RESOURCES

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

Objective 1.4 By fiscal year 2008 thirty-two percent of children exiting foster/kinship care through adoption do so within 24 months.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	24%	24%*	32%	32%

Objective 1.5 By fiscal year 2008 no more than 8.6 percent of foster/kinship care entries are re-entries within 12 months of a prior episode.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of children entering foster/kinship care who re-enter within 12 months of a prior episode	8.1%	8.7%*	8.6%	8.6%

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

Objective 2.1 By fiscal year 2008, no more than seven percent of victims of maltreatment will have a repeat occurrence.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of children with recurrence of maltreatment within 6 months of a first occurrence	8.4%	6.4%*	6.3%	6.3%

Objective 2.2 For fiscal year 2008 ninety-three percent 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.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of children receiving in-home family services who remain with their families at least one year after	92.7%*	93.0%	93.0%	93.0%

Objective 2.3 By fiscal year 2008, 99.7 percent of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of children in foster/kinship that are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.5%	99.6%	99.7%	99.7%

Note: * Data shown does not include Harford County due to conversion to the new data system.

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2008 ninety-six percent of adult abuse cases will have no recurrence in six months.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of reports of adult abuse accepted	4,603	4,390	5,000	5,000
Output: Number of investigations of adult abuse completed	3,996	3,882	4,400	4,400
Number of cases of adult abuse indicated or confirmed	2,033	2,116	2,300	2,300
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.92%	97.27%	96.00%	96.00%

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

Objective 2.1 By fiscal year 2008 ninety-seven percent of elderly and disabled served by adult services are living at their maximum level of independence in the community.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of adults receiving case management services.	32,060	33,484	32,500	32,500
Outcome: Percent of individuals served by adult services who remain in the community during the year	98.63%	98.56%	97.00%	97.00%

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

Local departments of social 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 fiscal year 2008 there will be no repeat high risk audit findings reported for local departments of social services by the DHR Office of the Inspector General.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of repeat high risk audit findings	13	*	0	*

Note: *Performance is measured every two years.

DEPARTMENT OF HUMAN RESOURCES

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

Goal 1. Enable, encourage and enforce parental responsibility.

Objective 1.1 Increase the statewide percentage of child support cases with support orders by two percent each fiscal year until we reach eighty percent.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures*				
Output: Percent of cases in the State child support caseload with support orders	74.65%	75.32%	78.65%	80.65%

Objective 1.2 Increase by one percent per State fiscal year the number of cases with payment on arrears per state fiscal year until we reach eighty percent.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Outcome: Percent of cases with arrears for which a payment is received	63.92%	60.45%	65.92%	66.92%

Objective 1.3 Increase the statewide percentage of children in the child support caseload with paternity established by two percent per State fiscal year until we reach ninety percent.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Output: Percent of children in the State child support caseload with paternity established	81.55%	80.73%	85.55%	87.55%

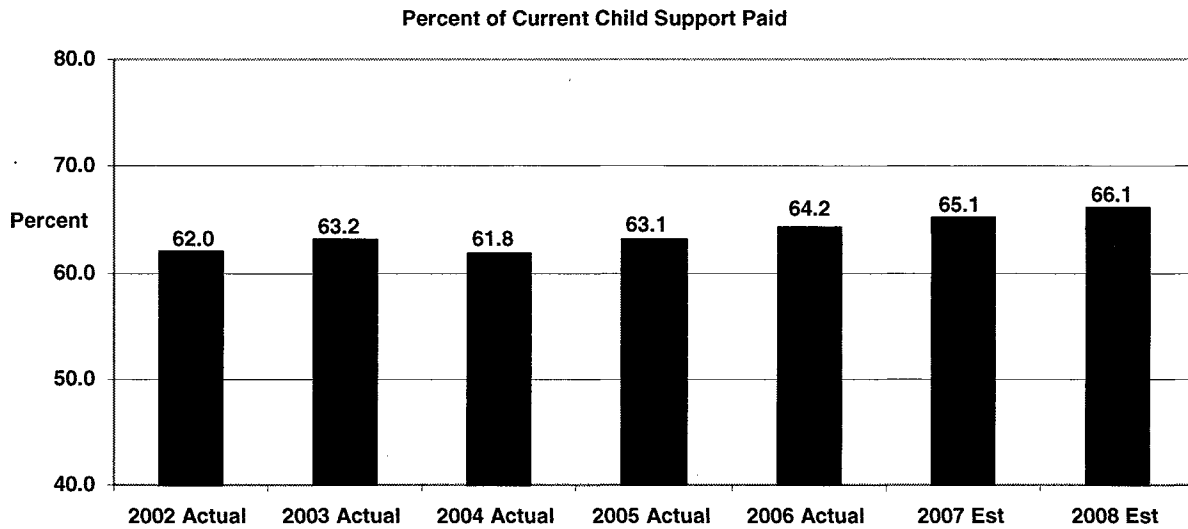
Objective 1.4 Increase the statewide percentage of current support collected by one percent per state fiscal year until we reach eighty percent.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Output: Percent of current support paid	63.08%*	64.20%*	65.08%	66.08%

Note: *Performance levels are based on Federal fiscal year. The Federal fiscal year 2006 data is for the period October 1, 2005 through September 30, 2006.

DEPARTMENT OF HUMAN RESOURCES

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



Note: Performance levels are based on Federal fiscal year. The Federal fiscal year 2006 data is for the period October 1, 2005 through September 30, 2006.

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS - LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

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

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

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

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

Effective July 1, 2006 the Child Care Subsidy Program (formerly known as the Purchase of Care program) was transferred to R00A02.59, Maryland State Department of Education.

DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES - LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Work Opportunities Program provides funding to each local department of social services to enable them to assist Temporary Cash Assistance (TCA) customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund their own employment related activities and support services.

MISSION

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

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

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.

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

This program shares in the goals, objectives, and performance measures of N00G00.06, Local Child Support Enforcement Administration—Local Department Operations.

DEPARTMENT OF HUMAN RESOURCES

N00I00.04 DIRECTOR'S OFFICE—FAMILY INVESTMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF DEPARTMENT OF HUMAN RESOURCES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	7,005.40	7,021.40	7,054.40
Total Number of Contractual Positions.....	70.47	136.11	135.07
Salaries, Wages and Fringe Benefits.....	400,841,403	415,816,855	409,095,705
Technical and Special Fees.....	3,566,989	11,088,718	10,453,853
Operating Expenses.....	1,223,181,223	1,253,211,686	1,306,090,064
Original General Fund Appropriation.....	557,672,272	570,207,849	
Transfer/Reduction.....	-5,807,297	3,320,034	
Total General Fund Appropriation.....	551,864,975	573,527,883	
Less: General Fund Reversion/Reduction.....	1,000,580		
Net General Fund Expenditure.....	550,864,395	573,527,883	576,254,001
Special Fund Expenditure.....	72,016,058	78,008,957	94,482,104
Federal Fund Expenditure.....	991,639,005	1,024,305,419	1,054,528,517
Reimbursable Fund Expenditure.....	13,070,157	4,275,000	375,000
Total Expenditure.....	1,627,589,615	1,680,117,259	1,725,639,622

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	152.00	152.00	150.00
Total Number of Contractual Positions.....	2.27	.81	3.27
Salaries, Wages and Fringe Benefits.....	10,063,823	17,055,886	11,011,320
Technical and Special Fees.....	66,184	103,128	82,015
Operating Expenses.....	2,666,378	1,541,101	2,015,269
Original General Fund Appropriation.....	7,256,530	11,263,352	
Transfer/Reduction.....	301,824	70,161	
Total General Fund Appropriation.....	7,558,354	11,333,513	
Less: General Fund Reversion/Reduction.....	30		
Net General Fund Expenditure.....	7,558,324	11,333,513	8,351,750
Special Fund Expenditure.....	11,977	107,619	
Federal Fund Expenditure.....	5,226,084	7,258,983	4,756,854
Total Expenditure.....	12,796,385	18,700,115	13,108,604

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	121.00	117.00	116.00
Number of Contractual Positions	2.00	.38	3.00
01 Salaries, Wages and Fringe Benefits	8,300,553	14,829,973	8,852,872
02 Technical and Special Fees	56,504	94,528	72,867
03 Communication	451,760	145,214	450,858
04 Travel	77,209	96,509	103,034
07 Motor Vehicle Operation and Maintenance	-1,597	-17,418	15,403
08 Contractual Services	954,459	651,808	592,549
09 Supplies and Materials	136,238	63,795	138,550
10 Equipment—Replacement	1,087		
11 Equipment—Additional	34,936		
12 Grants, Subsidies and Contributions	48,089	67,451	37,697
13 Fixed Charges	676,696	156,976	239,063
Total Operating Expenses	2,378,877	1,164,335	1,577,154
Total Expenditure	10,735,934	16,088,836	10,502,893
Original General Fund Appropriation	5,330,067	9,246,773	
Transfer of General Fund Appropriation	582,543	38,111	
Total General Fund Appropriation	5,912,610	9,284,884	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	5,912,600	9,284,884	6,332,210
Special Fund Expenditure	11,977	107,619	
Federal Fund Expenditure	4,811,357	6,696,333	4,170,683
Total Expenditure	10,735,934	16,088,836	10,502,893

Special Fund Income:

N00318 Universal Services Benefit Program	11,977	11,189	
swf312 Section 40 Pension Costs		96,430	
Total	11,977	107,619	

Federal Fund Income:

swf501 Section 40 Pension Costs		2,536,878	
10.561 State Administrative Matching Grants for Food Stamp Program	864,680	1,857,972	1,687,990
93.556 Promoting Safe and Stable Families	4,626	3,176	3,285
93.558 Temporary Assistance for Needy Families	1,122,411	812,476	903,994
93.563 Child Support Enforcement	901,132	410,918	425,664
93.566 Refugee and Entrant Assistance-State Adminis-tered Programs	10,469	6,349	6,583
93.568 Low-Income Home Energy Assistance	11,977		
93.596 Mandatory and Matching Child Care Funds	192,844	14,936	86,675
93.658 Foster Care-Title IV-E	777,921	434,214	449,801
93.659 Adoption Assistance	10,098		
93.669 Child Abuse and Neglect State Grants	1,591	5,294	5,490
93.778 Medical Assistance Program	913,608	614,120	601,201
Total	4,811,357	6,696,333	4,170,683

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	22.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,104,278	1,380,275	1,376,425
02 Technical and Special Fees	678	168	378
03 Communication	27,285	38,111	34,889
04 Travel	30,928	30,218	38,266
07 Motor Vehicle Operation and Maintenance	40,213	19,818	75,907
08 Contractual Services	11,783	42,404	46,084
09 Supplies and Materials	4,225	11,183	5,600
11 Equipment—Additional	332		
12 Grants, Subsidies and Contributions	6,740	2,800	2,995
13 Fixed Charges	96,000	112,780	112,748
Total Operating Expenses	217,506	257,314	316,489
Total Expenditure	1,322,462	1,637,757	1,693,292
Original General Fund Appropriation	1,022,389	1,057,254	
Transfer of General Fund Appropriation	-114,644	17,853	
Total General Fund Appropriation	907,745	1,075,107	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	907,735	1,075,107	1,107,121
Federal Fund Expenditure	414,727	562,650	586,171
Total Expenditure	1,322,462	1,637,757	1,693,292
Federal Fund Income:			
93.658 Foster Care-Title IV-E	414,727	562,650	586,171

N00A01.03 COMMISSIONS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.00	12.00	11.00
Number of Contractual Positions .....	.27	.43	.27
01 Salaries, Wages and Fringe Benefits	658,992	845,638	782,023
02 Technical and Special Fees	9,002	8,432	8,770
03 Communication	8,777	8,531	11,298
04 Travel	21,631	35,165	29,582
07 Motor Vehicle Operation and Maintenance	10		
08 Contractual Services	18,873	40,805	40,315
09 Supplies and Materials	14,998	12,788	18,468
11 Equipment—Additional	4,082		
12 Grants, Subsidies and Contributions		8,755	8,555
13 Fixed Charges	1,624	13,408	13,408
Total Operating Expenses	69,995	119,452	121,626
Total Expenditure	737,989	973,522	912,419
Original General Fund Appropriation	904,074	959,325	
Transfer of General Fund Appropriation	-166,075	14,197	
Total General Fund Appropriation	737,999	973,522	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	737,989	973,522	912,419

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	105.00	105.00	106.00
Number of Contractual Positions	2.70		2.00
01 Salaries, Wages and Fringe Benefits	7,869,409	8,877,282	9,652,739
02 Technical and Special Fees	-305,932	1,742,420	285,549
03 Communication	48,847	31,592	33,107
04 Travel	83,307	61,267	248,552
07 Motor Vehicle Operation and Maintenance	24,004	16,987	25,758
08 Contractual Services	10,231,239	14,761,921	15,671,134
09 Supplies and Materials	67,283	94,148	113,823
10 Equipment—Replacement	11,798		
11 Equipment—Additional	141,021	39,275	10,825
12 Grants, Subsidies and Contributions	332,600	4,576,511	4,513,373
13 Fixed Charges	423,870	410,306	470,102
Total Operating Expenses	11,363,969	19,992,007	21,086,674
Total Expenditure	18,927,446	30,611,709	31,024,962
Original General Fund Appropriation	8,432,990	11,799,990	
Transfer of General Fund Appropriation	-913,655	2,068,280	
Total General Fund Appropriation	7,519,335	13,868,270	
Less: General Fund Reversion/Reduction	1,000,010		
Net General Fund Expenditure	6,519,325	13,868,270	12,104,225
Special Fund Expenditure	5,137	1,000,000	1,000,000
Federal Fund Expenditure	12,379,816	15,743,439	17,920,737
Reimbursable Fund Expenditure	23,168		
Total Expenditure	18,927,446	30,611,709	31,024,962

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION

Special Fund Income:

N00320 Adoption Search Registry Fees.....	5,137		
swf307 Dedicated Purpose Fund		1,000,000	1,000,000
Total	5,137	1,000,000	1,000,000

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	7,460		
93.556 Promoting Safe and Stable Families.....	1,883,515	3,080,879	3,899,870
93.558 Temporary Assistance for Needy Families	770,335	2,869,926	2,708,265
93.563 Child Support Enforcement.....	29,055		
93.596 Mandatory and Matching Child Care Funds.....	278		
93.599 Chafee Education and Training Vouchers Program.....	91,124		
93.643 Children's Justice Grants to States.....	117,220	221,873	
93.658 Foster Care-Title IV-E	5,633,484	8,440,804	9,344,955
93.659 Adoption Assistance.....	428,282		
93.667 Social Services Block Grant	2,708,265		
93.669 Child Abuse and Neglect State Grants.....	321,121	530,452	533,037
93.674 Foster Care Independent Living.....	130,679	304,509	1,076,375
93.778 Medical Assistance Program.....	258,998	294,996	358,235
Total	12,379,816	15,743,439	17,920,737

Reimbursable Fund Income:

V00D01 Department of Juvenile Services.....	23,168		
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DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF COMMUNITY SERVICES ADMINISTRATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	77.53	77.53	77.53
Total Number of Contractual Positions.....	1.75	1.80	1.80
Salaries, Wages and Fringe Benefits.....	5,091,316	4,640,207	5,122,748
Technical and Special Fees.....	159,935	79,117	80,277
Operating Expenses.....	125,028,884	152,746,303	152,726,997
Original General Fund Appropriation.....	35,168,785	27,653,621	
Transfer/Reduction.....	-2,338,054	36,416	
Total General Fund Appropriation.....	32,830,731	27,690,037	
Less: General Fund Reversion/Reduction.....	99		
Net General Fund Expenditure.....	32,830,632	27,690,037	28,446,603
Special Fund Expenditure.....	35,414,309	42,316,791	62,561,770
Federal Fund Expenditure.....	61,579,738	87,083,799	66,546,649
Reimbursable Fund Expenditure.....	455,456	375,000	375,000
Total Expenditure.....	130,280,135	157,465,627	157,930,022

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.50	9.50	9.50
Number of Contractual Positions		80	80
01 Salaries, Wages and Fringe Benefits	690,800	680,244	763,429
02 Technical and Special Fees		31,212	31,295
03 Communication	67,031	96,995	104,087
04 Travel	8,891	6,052	9,577
07 Motor Vehicle Operation and Maintenance	6,923	8,221	7,728
08 Contractual Services	16,717	46,419	40,300
09 Supplies and Materials	5,988	4,686	6,051
11 Equipment—Additional	513		
12 Grants, Subsidies and Contributions		6,420	4,150
13 Fixed Charges	5,597	5,416	6,004
Total Operating Expenses	111,660	174,209	177,897
Total Expenditure	802,460	885,665	972,621
Original General Fund Appropriation	641,265	694,290	
Transfer of General Fund Appropriation	-161,542	8,387	
Total General Fund Appropriation	479,723	702,677	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	479,713	702,677	770,535
Special Fund Expenditure	87,145		
Federal Fund Expenditure	235,602	182,988	202,086
Total Expenditure	802,460	885,665	972,621

Special Fund Income:

N00318 Universal Services Benefit Program

87,145

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	46	14,196	15,262
93.558 Temporary Assistance for Needy Families	29,063	5,499	6,597
93.563 Child Support Enforcement	293	89	98
93.566 Refugee and Entrant Assistance-State Administered Programs	74,911	146,173	161,224
93.568 Low-Income Home Energy Assistance	87,145		
93.596 Mandatory and Matching Child Care Funds	10		
93.658 Foster Care-Title IV-E	33,608	12,864	14,278
93.659 Adoption Assistance	254		
93.778 Medical Assistance Program	10,272	4,167	4,627
Total	235,602	182,988	202,086

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions .....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	451,016	461,803	483,484
02 Technical and Special Fees	15,470	23,905	24,982
03 Communication	5,456	11,222	12,083
04 Travel	6,916	8,089	12,953
08 Contractual Services	2,162,689	2,693,616	3,404,886
09 Supplies and Materials	6,210	4,393	6,210
11 Equipment—Additional	16,349	2,824	2,824
12 Grants, Subsidies and Contributions	1,666,324	3,200,623	2,388,455
13 Fixed Charges	1,626	751	751
Total Operating Expenses	3,865,570	5,921,518	5,828,162
Total Expenditure	4,332,056	6,407,226	6,336,628
Original General Fund Appropriation		52,445	
Transfer of General Fund Appropriation	52,495		
Total General Fund Appropriation	52,495	52,445	
Less: General Fund Reversion/Reduction	50		
Net General Fund Expenditure	52,445	52,445	52,445
Federal Fund Expenditure	4,279,611	6,354,781	6,284,183
Total Expenditure	4,332,056	6,407,226	6,336,628
Federal Fund Income:			
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs	3,856,333	2,311,746	2,597,917
93.584 Refugee and Entrant Assistance—Targeted Assis- tance	423,278	4,043,035	3,686,266
Total	4,279,611	6,354,781	6,284,183

DEPARTMENT OF HUMAN RESOURCES

N00C01.04 LEGAL SERVICES — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	239,692	250,855	275,602
03 Communication	403	626	809
04 Travel	6,119	12,859	11,236
08 Contractual Services	11,555,479	13,089,713	13,089,653
09 Supplies and Materials	-365	948	344
11 Equipment—Additional	7,456		
12 Grants, Subsidies and Contributions		624	624
13 Fixed Charges	1,517	1,100	1,300
Total Operating Expenses	11,570,609	13,105,870	13,103,966
Total Expenditure	11,810,301	13,356,725	13,379,568
Original General Fund Appropriation	8,675,191	9,150,425	
Transfer of General Fund Appropriation	-378,807	2,738	
Total General Fund Appropriation	8,296,384	9,153,163	
Less: General Fund Reversion/Reduction	9		
Net General Fund Expenditure	8,296,375	9,153,163	9,176,006
Federal Fund Expenditure	3,513,926	4,203,562	4,203,562
Total Expenditure	11,810,301	13,356,725	13,379,568
Federal Fund Income:			
93.658 Foster Care-Title IV-E	3,513,926	4,203,562	4,203,562

DEPARTMENT OF HUMAN RESOURCES

N00C01.05 SHELTER AND NUTRITION — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	9.50	9.50	9.50
01 Salaries, Wages and Fringe Benefits	630,188	641,478	644,001
02 Technical and Special Fees	30,500		
03 Communication	5,642	3,334	3,722
04 Travel	2,842	5,675	6,915
08 Contractual Services	4,942,539	5,069,997	5,069,997
09 Supplies and Materials	2,123	1,682	1,585
11 Equipment—Additional	4,021		
12 Grants, Subsidies and Contributions	4,131,407	2,954,046	2,983,616
13 Fixed Charges	300		
Total Operating Expenses	9,088,874	8,034,734	8,065,835
Total Expenditure	9,749,562	8,676,212	8,709,836
Original General Fund Appropriation	7,427,458	7,828,746	
Transfer of General Fund Appropriation	-20,597	9,858	
Total General Fund Appropriation	7,406,861	7,838,604	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	7,406,851	7,838,604	7,835,733
Federal Fund Expenditure	2,262,255	837,608	874,103
Reimbursable Fund Expenditure	80,456		
Total Expenditure	9,749,562	8,676,212	8,709,836

Federal Fund Income:

10.568 Emergency Food Assistance Program (Administra- tive Costs)	2,253,559	783,367	819,862
93.558 Temporary Assistance for Needy Families		54,241	54,241
93.667 Social Services Block Grant	8,607		
97.050 Federal Assistance to Individuals and Households- Other Needs	89		
Total	2,262,255	837,608	874,103

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	80,456		
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DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>873,505</u>	<u>812,068</u>	<u>982,959</u>
02 Technical and Special Fees	<u>1,650</u>		
03 Communication	5,428	422	450
04 Travel	13,201	6,708	8,386
06 Fuel and Utilities	85		
08 Contractual Services	9,685,080	2,327,965	470,617
09 Supplies and Materials	1,252	4,113	1,138
10 Equipment—Replacement	14		
11 Equipment—Additional	40,475		
12 Grants, Subsidies and Contributions	846,474	1,260,428	3,103,030
13 Fixed Charges	<u>470</u>	<u>372</u>	<u>372</u>
Total Operating Expenses	<u>10,592,479</u>	<u>3,600,008</u>	<u>3,583,993</u>
Total Expenditure	<u>11,467,634</u>	<u>4,412,076</u>	<u>4,566,952</u>
Original General Fund Appropriation	12,228,850	3,704,639	
Transfer of General Fund Appropriation	<u>-2,148,363</u>	<u>10,002</u>	
Total General Fund Appropriation	10,080,487	3,714,641	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	10,080,477	3,714,641	3,845,883
Special Fund Expenditure		17,947	17,947
Federal Fund Expenditure	<u>1,387,157</u>	<u>679,488</u>	<u>703,122</u>
Total Expenditure	<u>11,467,634</u>	<u>4,412,076</u>	<u>4,566,952</u>

Special Fund Income:

N00325 Center for Fathers, Families and Workforce Development (CFWD)		17,947	17,947
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	104		
93.558 Temporary Assistance for Needy Families	655,421	38,669	44,486
93.563 Child Support Enforcement	240,807	250,976	251,046
93.594 Tribal Work Grants	105,562	104,093	104,093
93.596 Mandatory and Matching Child Care Funds	30		
93.597 Grants to States for Access and Visitation Programs	184,548	176,152	176,258
93.658 Foster Care-Title IV-E	77,907	69,354	80,942
93.659 Adoption Assistance	436		
93.778 Medical Assistance Program	<u>122,342</u>	<u>40,244</u>	<u>46,297</u>
Total	<u>1,387,157</u>	<u>679,488</u>	<u>703,122</u>

DEPARTMENT OF HUMAN RESOURCES

N00C01.11 VICTIM SERVICES — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions .....	.25		
01 Salaries, Wages and Fringe Benefits	948,278	707,083	942,380
02 Technical and Special Fees	13,852		
03 Communication	8,121	2,003	2,551
04 Travel	28,712	6,808	8,568
07 Motor Vehicle Operation and Maintenance	5		
08 Contractual Services	9,256,892	7,169,790	2,095,769
09 Supplies and Materials	68,760	8,078	7,192
10 Equipment—Replacement	536		
11 Equipment—Additional	30,191		
12 Grants, Subsidies and Contributions	6,571,548	11,118,237	16,082,898
13 Fixed Charges	2,250	2,250	2,250
Total Operating Expenses	<u>15,967,015</u>	<u>18,307,166</u>	<u>18,199,228</u>
Total Expenditure	<u>16,929,145</u>	<u>19,014,249</u>	<u>19,141,608</u>
Original General Fund Appropriation	6,196,021	6,223,076	
Transfer of General Fund Appropriation	318,760	5,431	
Total General Fund Appropriation	<u>6,514,781</u>	<u>6,228,507</u>	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	6,514,771	6,228,507	6,766,001
Federal Fund Expenditure	10,039,374	12,410,742	12,000,607
Reimbursable Fund Expenditure	375,000	375,000	375,000
Total Expenditure	<u>16,929,145</u>	<u>19,014,249</u>	<u>19,141,608</u>
Federal Fund Income:			
16.575 Crime Victim Assistance	8,546,809	10,507,254	10,095,826
93.558 Temporary Assistance for Needy Families	40,231	203,488	204,781
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes	1,452,334	1,700,000	1,700,000
Total	<u>10,039,374</u>	<u>12,410,742</u>	<u>12,000,607</u>
Reimbursable Fund Income:			
M00F02 DHMH-Community Health Administration	375,000	375,000	375,000

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	17.53	17.53	17.53
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	1,257,837	1,086,676	1,030,893
02 Technical and Special Fees	98,463	24,000	24,000
03 Communication	34,742	40,709	40,817
04 Travel	11,144	13,872	14,313
06 Fuel and Utilities	5,058		
07 Motor Vehicle Operation and Maintenance	5		
08 Contractual Services	73,330,503	103,465,924	103,644,562
09 Supplies and Materials	71,233	75,938	64,254
10 Equipment—Replacement	3,000		
11 Equipment—Additional	7,015		
12 Grants, Subsidies and Contributions	332,585	2,385	
13 Fixed Charges	37,392	3,970	3,970
Total Operating Expenses	<u>73,832,677</u>	<u>103,602,798</u>	<u>103,767,916</u>
Total Expenditure	<u>75,188,977</u>	<u>104,713,474</u>	<u>104,822,809</u>
Special Fund Expenditure	35,327,164	42,298,844	62,543,823
Federal Fund Expenditure	39,861,813	62,414,630	42,278,986
Total Expenditure	<u>75,188,977</u>	<u>104,713,474</u>	<u>104,822,809</u>
Special Fund Income:			
N00318 Universal Services Benefit Program	35,327,164	42,298,844	36,057,283
swf307 Dedicated Purpose Fund			26,486,540
Total	<u>35,327,164</u>	<u>42,298,844</u>	<u>62,543,823</u>
Federal Fund Income:			
93.568 Low-Income Home Energy Assistance	39,861,813	62,414,630	42,278,986

DEPARTMENT OF HUMAN RESOURCES

CHILD CARE ADMINISTRATION

N00D01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	8.00		
01 Salaries, Wages and Fringe Benefits	446,722		
03 Communication	4,334		
04 Travel	114		
07 Motor Vehicle Operation and Maintenance	902		
08 Contractual Services	256,920		
09 Supplies and Materials	4,579		
13 Fixed Charges	1,802		
Total Operating Expenses	268,651		
Total Expenditure	715,373		
Original General Fund Appropriation	7,114,280		
Transfer of General Fund Appropriation	-6,942,527		
Total General Fund Appropriation	171,753		
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	171,743		
Federal Fund Expenditure	543,630		
Total Expenditure	715,373		

Federal Fund Income:

93.110 Maternal and Child Health Federal Consolidated Programs	3,407		
93.596 Mandatory and Matching Child Care Funds	540,223		
Total	543,630		

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OPERATIONS OFFICE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	228.00	228.00	231.00
Total Number of Contractual Positions.....	1.25	.50	4.00
Salaries, Wages and Fringe Benefits.....	13,254,610	15,069,728	14,801,208
Technical and Special Fees.....	100,811	110,496	220,062
Operating Expenses.....	10,596,134	8,319,406	9,678,157
Original General Fund Appropriation.....	11,359,514	13,680,136	
Transfer/Reduction.....	2,023,269	155,936	
Total General Fund Appropriation.....	13,382,783	13,836,072	
Less: General Fund Reversion/Reduction.....	19		
Net General Fund Expenditure.....	13,382,764	13,836,072	14,180,310
Special Fund Expenditure.....	48,219		
Federal Fund Expenditure.....	10,509,974	9,663,558	10,519,117
Reimbursable Fund Expenditure.....	10,598		
Total Expenditure.....	23,951,555	23,499,630	24,699,427

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	164.00	164.00	169.00
Number of Contractual Positions .....	.75	.50	3.00
01 Salaries, Wages and Fringe Benefits	<u>10,071,662</u>	<u>11,300,636</u>	<u>11,382,251</u>
02 Technical and Special Fees	<u>83,206</u>	<u>110,328</u>	<u>195,173</u>
03 Communication	103,172	118,332	107,062
04 Travel	30,759	44,968	54,521
07 Motor Vehicle Operation and Maintenance	72,400	123,120	123,120
08 Contractual Services	84,977	195,976	121,369
09 Supplies and Materials	36,277	41,866	49,276
10 Equipment—Replacement	67,003	265,529	241,200
11 Equipment—Additional	102,428	58,215	58,639
12 Grants, Subsidies and Contributions	76,662	304,311	126,920
13 Fixed Charges	<u>3,650,904</u>	<u>2,469,038</u>	<u>3,448,880</u>
Total Operating Expenses	<u>4,224,582</u>	<u>3,621,355</u>	<u>4,330,987</u>
Total Expenditure	<u>14,379,450</u>	<u>15,032,319</u>	<u>15,908,411</u>
Original General Fund Appropriation	7,498,656	9,346,967	
Transfer of General Fund Appropriation	<u>585,026</u>	<u>117,098</u>	
Total General Fund Appropriation	8,083,682	9,464,065	
Less: General Fund Reversion/Reduction	9		
Net General Fund Expenditure	8,083,673	9,464,065	9,679,618
Special Fund Expenditure	39,558		
Federal Fund Expenditure	<u>6,256,219</u>	<u>5,568,254</u>	<u>6,228,793</u>
Total Expenditure	<u>14,379,450</u>	<u>15,032,319</u>	<u>15,908,411</u>

Special Fund Income:

N00318 Universal Services Benefit Program

39,558

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	1,085,774	1,069,178	945,493
93.556 Promoting Safe and Stable Families	6,674		
93.558 Temporary Assistance for Needy Families	1,279,656	1,202,791	1,161,268
93.563 Child Support Enforcement	1,094,897	877,028	842,097
93.566 Refugee and Entrant Assistance-State Administered Programs	21,559		
93.568 Low-Income Home Energy Assistance	24,837		
93.596 Mandatory and Matching Child Care Funds	283,542	37,012	113,874
93.658 Foster Care-Title IV-E	1,386,886	1,165,053	1,321,594
93.659 Adoption Assistance	14,639		
93.669 Child Abuse and Neglect State Grants	2,379		
93.778 Medical Assistance Program	<u>1,055,376</u>	<u>1,217,192</u>	<u>1,844,467</u>
Total	<u>6,256,219</u>	<u>5,568,254</u>	<u>6,228,793</u>

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	64.00	64.00	62.00
Number of Contractual Positions .....	.50		1.00
01 Salaries, Wages and Fringe Benefits	3,182,948	3,769,092	3,418,957
02 Technical and Special Fees	17,605	168	24,889
03 Communication	2,795,996	2,050,216	2,258,711
04 Travel	26,909	12,589	21,479
07 Motor Vehicle Operation and Maintenance	330,832	420,618	456,173
08 Contractual Services	2,169,970	1,626,994	1,668,822
09 Supplies and Materials	497,818	570,039	580,765
11 Equipment—Additional	548,221	8,000	350,579
12 Grants, Subsidies and Contributions	1,195	8,965	9,011
13 Fixed Charges	611	630	1,630
Total Operating Expenses	6,371,552	4,698,051	5,347,170
Total Expenditure	9,572,105	8,467,311	8,791,016
Original General Fund Appropriation	3,860,858	4,333,169	
Transfer of General Fund Appropriation	1,438,243	38,838	
Total General Fund Appropriation	5,299,101	4,372,007	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	5,299,091	4,372,007	4,500,692
Special Fund Expenditure	8,661		
Federal Fund Expenditure	4,253,755	4,095,304	4,290,324
Reimbursable Fund Expenditure	10,598		
Total Expenditure	9,572,105	8,467,311	8,791,016

Special Fund Income:

N00318 Universal Services Benefit Program	8,661		
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	604,111	1,124,067	929,000
93.556 Promoting Safe and Stable Families	2,668		
93.558 Temporary Assistance for Needy Families	546,721	899,402	1,093,125
93.563 Child Support Enforcement	1,268,597	434,050	462,656
93.566 Refugee and Entrant Assistance-State Administered Programs	7,633		
93.568 Low-Income Home Energy Assistance	8,661		
93.596 Mandatory and Matching Child Care Funds	105,351	19,826	67,862
93.658 Foster Care-Title IV-E	714,135	140,034	138,496
93.659 Adoption Assistance	6,453		
93.669 Child Abuse and Neglect State Grants	884		
93.778 Medical Assistance Program	988,541	1,477,925	1,599,185
Total	4,253,755	4,095,304	4,290,324

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	10,598		
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DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	126.00	126.00	124.00
Salaries, Wages and Fringe Benefits	9,009,155	8,342,637	8,895,310
Technical and Special Fees	1,526		2,275
Operating Expenses	46,033,905	56,908,824	55,994,680
Original General Fund Appropriation.....	17,891,723	24,841,747	
Transfer/Reduction	4,072,240	62,674	
Total General Fund Appropriation.....	21,963,963	24,904,421	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	21,963,952	24,904,421	28,092,375
Special Fund Expenditure.....	444,838	909,727	116,782
Federal Fund Expenditure.....	27,626,526	35,537,313	36,683,108
Reimbursable Fund Expenditure	5,009,270	3,900,000	
Total Expenditure	55,044,586	65,251,461	64,892,265

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:

	2006 Actual	2007 Appropriation	2008 Allowance
03 Communication.....	135,532		
08 Contractual Services.....	11,524,413	7,738,368	
09 Supplies and Materials.....	-355		
11 Equipment—Additional.....	344,106	430,920	
13 Fixed Charges.....	57,164	101,499	
Total Operating Expenses.....	<u>12,060,860</u>	<u>8,270,787</u>	
Total Expenditure.....	<u>12,060,860</u>	<u>8,270,787</u>	
Special Fund Expenditure.....	435,770	470,787	
Federal Fund Expenditure.....	6,615,820	3,900,000	
Reimbursable Fund Expenditure.....	5,009,270	3,900,000	
Total Expenditure.....	<u>12,060,860</u>	<u>8,270,787</u>	

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	435,770		
swf302 Major Information Technology Development Project Fund.....		470,787	
Total.....	<u>435,770</u>	<u>470,787</u>	

Federal Fund Income:

93.563 Child Support Enforcement.....	845,906		
93.596 Mandatory and Matching Child Care Funds.....	760,645		
93.658 Foster Care-Title IV-E.....	5,009,269	3,900,000	
Total.....	<u>6,615,820</u>	<u>3,900,000</u>	

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	5,009,270	3,900,000	
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DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	126.00	126.00	124.00
01 Salaries, Wages and Fringe Benefits	<u>9,009,155</u>	<u>8,342,637</u>	<u>8,895,310</u>
02 Technical and Special Fees	<u>1,526</u>		<u>2,275</u>
03 Communication	2,832,544	3,184,244	3,358,102
04 Travel	73,486	137,136	106,949
06 Fuel and Utilities	64,837	67,160	90,911
07 Motor Vehicle Operation and Maintenance	23,947	63,106	25,966
08 Contractual Services	28,169,874	40,123,835	46,307,757
09 Supplies and Materials	50,252	41,535	61,399
10 Equipment—Replacement	25,686	78,618	
11 Equipment—Additional	532,931	2,145,365	3,507,614
12 Grants, Subsidies and Contributions	31,131	59,470	59,470
13 Fixed Charges	<u>2,168,357</u>	<u>2,737,568</u>	<u>2,476,512</u>
Total Operating Expenses	<u>33,973,045</u>	<u>48,638,037</u>	<u>55,994,680</u>
Total Expenditure	<u>42,983,726</u>	<u>56,980,674</u>	<u>64,892,265</u>
Original General Fund Appropriation	17,891,723	24,841,747	
Transfer of General Fund Appropriation	4,072,240	62,674	
Total General Fund Appropriation	21,963,963	24,904,421	
Less: General Fund Reversion/Reduction	11		
Net General Fund Expenditure	21,963,952	24,904,421	28,092,375
Special Fund Expenditure	9,068	438,940	116,782
Federal Fund Expenditure	<u>21,010,706</u>	<u>31,637,313</u>	<u>36,683,108</u>
Total Expenditure	<u>42,983,726</u>	<u>56,980,674</u>	<u>64,892,265</u>

Special Fund Income:

N00303 Child Support Reinvestment Fund		438,940	116,782
N00318 Universal Services Benefit Program	9,068		
Total	<u>9,068</u>	<u>438,940</u>	<u>116,782</u>

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	6,054,756	5,362,092	6,270,065
93.556 Promoting Safe and Stable Families	4,339	1,561	1,723
93.558 Temporary Assistance for Needy Families	2,482,352	11,979,389	13,730,700
93.563 Child Support Enforcement	6,202,603	6,297,359	7,071,652
93.566 Refugee and Entrant Assistance-State Administered Programs	10,222	3,904	4,313
93.568 Low-Income Home Energy Assistance	9,068		
93.596 Mandatory and Matching Child Care Funds	177,908	837,733	588,431
93.658 Foster Care-Title IV-E	1,347,834	1,467,157	2,599,118
93.659 Adoption Assistance	9,369		
93.669 Child Abuse and Neglect State Grants	1,464	2,345	2,588
93.778 Medical Assistance Program	<u>4,710,791</u>	<u>5,685,773</u>	<u>6,414,518</u>
Total	<u>21,010,706</u>	<u>31,637,313</u>	<u>36,683,108</u>

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF LOCAL DEPARTMENT OPERATIONS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	6,057.37	6,081.37	6,115.37
Total Number of Contractual Positions.....	58.50	133.00	117.00
Salaries, Wages and Fringe Benefits.....	340,193,162	345,303,941	342,641,349
Technical and Special Fees.....	3,502,725	8,657,290	9,420,015
Operating Expenses.....	975,123,548	950,935,370	1,002,165,467
Original General Fund Appropriation.....	457,455,866	465,980,543	
Transfer/Reduction.....	-1,040,540	800,965	
Total General Fund Appropriation.....	456,415,326	466,781,508	
Less: General Fund Reversion/Reduction.....	380		
Net General Fund Expenditure.....	456,414,946	466,781,508	467,753,210
Special Fund Expenditure.....	28,783,968	24,620,277	22,468,962
Federal Fund Expenditure.....	826,048,856	813,494,816	864,004,659
Reimbursable Fund Expenditure.....	7,571,665		
Total Expenditure.....	1,318,819,435	1,304,896,601	1,354,226,831

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services.....	6,753,496	8,169,167	7,769,167
12 Grants, Subsidies and Contributions.....	307,197,490	337,833,970	345,302,353
Total Operating Expenses.....	<u>313,950,986</u>	<u>346,003,137</u>	<u>353,071,520</u>
Total Expenditure.....	<u>313,950,986</u>	<u>346,003,137</u>	<u>353,071,520</u>
Original General Fund Appropriation.....	216,438,059	250,784,145	
Transfer of General Fund Appropriation.....	<u>-4,210,739</u>	<u>-2,000,000</u>	
Total General Fund Appropriation.....	212,227,320	248,784,145	
Less: General Fund Reversion/Reduction.....	8		
Net General Fund Expenditure.....	212,227,312	248,784,145	248,324,805
Special Fund Expenditure.....	106,863	392,651	106,863
Federal Fund Expenditure.....	<u>101,616,811</u>	<u>96,826,341</u>	<u>104,639,852</u>
Total Expenditure.....	<u>313,950,986</u>	<u>346,003,137</u>	<u>353,071,520</u>

Special Fund Income:

N00300 Local Government Payments.....	106,863	142,651	106,863
N00302 Child Support Offset.....		<u>250,000</u>	
Total.....	<u>106,863</u>	<u>392,651</u>	<u>106,863</u>

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.....	84,672,950	78,346,342	87,313,854
93.674 Foster Care Independent Living.....	1,976,949	1,374,024	2,359,086
93.778 Medical Assistance Program.....	<u>8,090,912</u>	<u>10,229,975</u>	<u>8,090,912</u>
Total.....	<u>101,616,811</u>	<u>96,826,341</u>	<u>104,639,852</u>

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	1,960.42	1,960.42	1,960.42
01 Salaries, Wages and Fringe Benefits	<u>105,283,150</u>	<u>103,251,451</u>	<u>100,215,180</u>
02 Technical and Special Fees	<u>366,265</u>	<u>100,879</u>	<u>113,142</u>
03 Communication	1,966,994	2,737,000	1,782,623
04 Travel	135,595	85,665	101,961
06 Fuel and Utilities	811,254	808,090	1,155,008
07 Motor Vehicle Operation and Maintenance	22,744	9,581	9,506
08 Contractual Services	7,786,673	7,780,435	8,536,042
09 Supplies and Materials	778,819	626,629	657,351
10 Equipment—Replacement	4,566		
11 Equipment—Additional	16,117	8,100	
12 Grants, Subsidies and Contributions	430,860	10,686,314	11,392,726
13 Fixed Charges	<u>12,661,585</u>	<u>12,450,360</u>	<u>12,854,326</u>
Total Operating Expenses	<u>24,615,207</u>	<u>35,192,174</u>	<u>36,489,543</u>
Total Expenditure	<u>130,264,622</u>	<u>138,544,504</u>	<u>136,817,865</u>
Original General Fund Appropriation	42,199,934	42,321,083	
Transfer of General Fund Appropriation	13,841,869	853,976	
Total General Fund Appropriation	<u>56,041,803</u>	<u>43,175,059</u>	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	56,041,793	43,175,059	52,321,632
Special Fund Expenditure	3,393,413	2,168,250	2,248,637
Federal Fund Expenditure	<u>70,829,416</u>	<u>93,201,195</u>	<u>82,247,596</u>
Total Expenditure	<u>130,264,622</u>	<u>138,544,504</u>	<u>136,817,865</u>

Special Fund Income:

N00300 Local Government Payments	3,393,413	2,168,250	2,248,637
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	20,965,728	28,730,383	27,194,431
93.558 Temporary Assistance for Needy Families	24,676,204	40,540,988	29,365,486
93.563 Child Support Enforcement	26,636	234,565	237,752
93.596 Mandatory and Matching Child Care Funds	7,984,789	4,900,150	4,966,429
93.658 Foster Care-Title IV-E	66,784	91,221	92,445
93.659 Adoption Assistance	195		
93.669 Child Abuse and Neglect State Grants	68		
93.778 Medical Assistance Program	<u>17,109,012</u>	<u>18,703,888</u>	<u>20,391,053</u>
Total	<u>70,829,416</u>	<u>93,201,195</u>	<u>82,247,596</u>

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	2,436.70	2,436.70	2,436.70
Number of Contractual Positions .....	.75	.50	.50
01 Salaries, Wages and Fringe Benefits	142,291,246	147,108,111	145,245,851
02 Technical and Special Fees	808,292	3,618,481	4,027,727
03 Communication.....	1,526,498	2,032,251	1,294,059
04 Travel.....	1,619,066	1,060,025	1,398,050
06 Fuel and Utilities.....	273,251	295,318	408,555
07 Motor Vehicle Operation and Maintenance	977,525	2,135,469	3,166,277
08 Contractual Services.....	7,946,406	7,425,756	9,489,458
09 Supplies and Materials	785,334	697,214	695,826
10 Equipment—Replacement	66,616		350,000
11 Equipment—Additional.....	192,135	58,264	
12 Grants, Subsidies and Contributions.....	434,940	9,139,810	9,668,870
13 Fixed Charges.....	8,475,226	8,949,934	9,892,411
Total Operating Expenses.....	22,296,997	31,794,041	36,363,506
Total Expenditure	165,396,535	182,520,633	185,637,084
Original General Fund Appropriation.....	73,132,656	86,439,994	
Transfer of General Fund Appropriation.....	-6,856,510	1,132,557	
Total General Fund Appropriation.....	66,276,146	87,572,551	
Less: General Fund Reversion/Reduction.....	11		
Net General Fund Expenditure.....	66,276,135	87,572,551	76,682,845
Special Fund Expenditure.....	2,784,286	3,864,484	2,630,589
Federal Fund Expenditure.....	88,764,449	91,083,598	106,323,650
Reimbursable Fund Expenditure	7,571,665		
Total Expenditure	165,396,535	182,520,633	185,637,084

Special Fund Income:

N00300 Local Government Payments	2,784,286	3,864,484	2,630,589
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	45,219		
93.556 Promoting Safe and Stable Families.....	1,476,009	1,802,140	1,956,980
93.558 Temporary Assistance for Needy Families	23,307,437	11,603,487	16,338,610
93.563 Child Support Enforcement.....	227,958		
93.596 Mandatory and Matching Child Care Funds.....	12,900		
93.599 Chafee Education and Training Vouchers Program.....	613,422		
93.643 Children's Justice Grants to States.....	25,202		
93.645 Child Welfare Services-State Grants	4,411,767	4,735,637	4,861,664
93.658 Foster Care-Title IV-E	27,813,881	43,318,940	45,534,622
93.659 Adoption Assistance	174,691		
93.667 Social Services Block Grant	10,762,554	10,032,890	10,796,532
93.669 Child Abuse and Neglect State Grants.....	303,896		235,337
93.674 Foster Care Independent Living.....	1,568,152	1,438,848	1,800,365
93.778 Medical Assistance Program.....	18,021,361	18,151,656	24,799,540
Total	88,764,449	91,083,598	106,323,650

Reimbursable Fund Income:

R00A04 Children's Cabinet Interagency Fund.....	7,571,665		
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DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	525.50	525.50	525.50
Number of Contractual Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	29,634,123	28,981,893	29,248,850
02 Technical and Special Fees	135,114	119,314	106,915
03 Communication	466,489	402,325	303,746
04 Travel	315,194	221,317	279,209
06 Fuel and Utilities	49,664	162,435	76,666
07 Motor Vehicle Operation and Maintenance	37,367	3,685	3,291
08 Contractual Services	4,404,466	5,362,824	5,548,251
09 Supplies and Materials	235,242	170,862	191,215
10 Equipment—Replacement	13,078		3,107
11 Equipment—Additional	20,446	60,750	843
12 Grants, Subsidies and Contributions	138,968	3,909,381	4,257,298
13 Fixed Charges	1,623,539	3,299,412	2,336,186
Total Operating Expenses	7,304,453	13,592,991	12,999,812
Total Expenditure	37,073,690	42,694,198	42,355,577
Original General Fund Appropriation	7,837,726	7,595,092	
Transfer of General Fund Appropriation	-1,761,691	232,494	
Total General Fund Appropriation	6,076,035	7,827,586	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	6,076,025	7,827,586	7,360,648
Special Fund Expenditure	1,156,869	1,190,550	1,166,604
Federal Fund Expenditure	29,840,796	33,676,062	33,828,325
Total Expenditure	37,073,690	42,694,198	42,355,577

Special Fund Income:

N00300 Local Government Payments	1,156,869	1,190,550	1,166,604
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	5,804		
14.235 Supportive Housing Program	46,098		
93.558 Temporary Assistance for Needy Families	2,834,610	1,565,247	2,829,575
93.563 Child Support Enforcement	33,516		
93.596 Mandatory and Matching Child Care Funds	1,593		
93.658 Foster Care-Title IV-E	4,400,468	6,800,006	6,145,014
93.659 Adoption Assistance	27,089		
93.667 Social Services Block Grant	21,261,422	21,964,422	21,200,780
93.778 Medical Assistance Program	1,230,196	3,346,387	3,652,956
Total	29,840,796	33,676,062	33,828,325

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	528.00	528.00	524.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	30,191,669	30,516,987	30,891,373
02 Technical and Special Fees	628,613	410,363	547,887
03 Communication	1,652,136	1,676,949	1,689,677
04 Travel	204,030	161,009	196,472
06 Fuel and Utilities	226,002	301,350	358,210
07 Motor Vehicle Operation and Maintenance	996,368	8,844	8,044
08 Contractual Services	3,486,341	3,569,150	3,467,947
09 Supplies and Materials	615,961	556,075	619,605
10 Equipment—Replacement	48,816		22,904
11 Equipment—Additional	259,620	16,200	11,799
12 Grants, Subsidies and Contributions	158,936	2,100,905	1,999,679
13 Fixed Charges	2,867,099	4,554,189	5,311,469
Total Operating Expenses	10,515,309	12,944,671	13,685,806
Total Expenditure	41,335,591	43,872,021	45,125,066
Original General Fund Appropriation	21,656,299	21,567,527	
Transfer of General Fund Appropriation	-74,812	344,728	
Total General Fund Appropriation	21,581,487	21,912,255	
Less: General Fund Reversion/Reduction	310		
Net General Fund Expenditure	21,581,177	21,912,255	25,028,866
Special Fund Expenditure	3,501,761	3,565,739	2,887,170
Federal Fund Expenditure	16,252,653	18,394,027	17,209,030
Total Expenditure	41,335,591	43,872,021	45,125,066

Special Fund Income:

N00300 Local Government Payments	3,501,761	3,565,739	2,887,170
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	2,587,294	2,833,055	2,703,518
93.558 Temporary Assistance for Needy Families	3,600,869	5,261,533	3,745,158
93.563 Child Support Enforcement	2,675,656	2,417,151	2,521,966
93.596 Mandatory and Matching Child Care Funds	854,689		
93.658 Foster Care-Title IV-E	3,367,871	3,955,396	3,920,804
93.659 Adoption Assistance	19,688		
93.669 Child Abuse and Neglect State Grants	6,766		
93.674 Foster Care Independent Living		49,745	51,072
93.778 Medical Assistance Program	3,139,820	3,877,147	4,266,512
Total	16,252,653	18,394,027	17,209,030

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	606.75	606.75	644.75
Number of Contractual Positions	2.00		
01 Salaries, Wages and Fringe Benefits	<u>32,792,974</u>	<u>34,531,368</u>	<u>35,809,207</u>
02 Technical and Special Fees	<u>232,338</u>	<u>36,923</u>	<u>46,845</u>
03 Communication	550,153	670,175	609,366
04 Travel	114,655	101,535	136,757
06 Fuel and Utilities	65,130	71,801	111,328
07 Motor Vehicle Operation and Maintenance	20,701	69,190	68,775
08 Contractual Services	1,169,534	1,729,139	1,563,744
09 Supplies and Materials	263,843	248,740	274,584
10 Equipment—Replacement	120,421		
11 Equipment—Additional	129,764		184,870
12 Grants, Subsidies and Contributions	39,007	20,580	19,765
13 Fixed Charges	<u>3,193,510</u>	<u>3,930,799</u>	<u>4,093,109</u>
Total Operating Expenses	<u>5,666,718</u>	<u>6,841,959</u>	<u>7,062,298</u>
Total Expenditure	<u>38,692,030</u>	<u>41,410,250</u>	<u>42,918,350</u>
Original General Fund Appropriation	12,880,300	13,715,972	
Transfer of General Fund Appropriation	-98,405	237,210	
Total General Fund Appropriation	<u>12,781,895</u>	<u>13,953,182</u>	
Less: General Fund Reversion/Reduction	11		
Net General Fund Expenditure	12,781,884	13,953,182	14,477,684
Special Fund Expenditure	759,476	146,651	137,147
Federal Fund Expenditure	<u>25,150,670</u>	<u>27,310,417</u>	<u>28,303,519</u>
Total Expenditure	<u>38,692,030</u>	<u>41,410,250</u>	<u>42,918,350</u>
Special Fund Income:			
N00300 Local Government Payments	401,316	146,651	137,147
N00303 Child Support Reinvestment Fund	<u>358,160</u>		
Total	<u>759,476</u>	<u>146,651</u>	<u>137,147</u>
Federal Fund Income:			
93.563 Child Support Enforcement	<u>25,150,670</u>	<u>27,310,417</u>	<u>28,303,519</u>

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	478,483,649	464,577,050	501,652,971
Total Operating Expenses.....	<u>478,483,649</u>	<u>464,577,050</u>	<u>501,652,971</u>
Total Expenditure.....	<u>478,483,649</u>	<u>464,577,050</u>	<u>501,652,971</u>
Original General Fund Appropriation.....	48,630,715	43,556,730	
Transfer of General Fund Appropriation.....	-1,880,252		
Total General Fund Appropriation.....	<u>46,750,463</u>	<u>43,556,730</u>	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	<u>46,750,453</u>	<u>43,556,730</u>	43,556,730
Special Fund Expenditure.....	16,939,588	13,291,952	13,291,952
Federal Fund Expenditure.....	<u>414,793,608</u>	<u>407,728,368</u>	<u>444,804,289</u>
Total Expenditure.....	<u>478,483,649</u>	<u>464,577,050</u>	<u>501,652,971</u>

Special Fund Income:

N00300 Local Government Payments.....	1,483,406	1,325,988	1,325,988
N00301 Interim Assistance Reimbursement.....	5,277,805	5,003,276	5,003,276
N00302 Child Support Offset.....	<u>10,178,377</u>	<u>6,962,688</u>	<u>6,962,688</u>
Total.....	<u>16,939,588</u>	<u>13,291,952</u>	<u>13,291,952</u>

Federal Fund Income:

10.551 Food Stamps.....	334,311,829	316,322,987	340,106,741
93.558 Temporary Assistance for Needy Families.....	80,005,443	90,715,324	104,007,491
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	<u>476,336</u>	<u>690,057</u>	<u>690,057</u>
Total.....	<u>414,793,608</u>	<u>407,728,368</u>	<u>444,804,289</u>

DEPARTMENT OF HUMAN RESOURCES

N00G00.09 PURCHASE OF CHILD CARE—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
04 Travel.....	369		
08 Contractual Services.....	86,720,826		
12 Grants, Subsidies and Contributions.....	72		
Total Operating Expenses.....	86,721,267		
Total Expenditure.....	86,721,267		
Total General Fund Appropriation.....	34,680,177		
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	34,680,167		
Special Fund Expenditure.....	141,712		
Federal Fund Expenditure.....	51,899,388		
Total Expenditure.....	86,721,267		

Special Fund Income:

N00300 Local Government Payments	141,712		
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Federal Fund Income:

93.596 Mandatory and Matching Child Care Funds.....	51,899,388		
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DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions		24.00	24.00
Number of Contractual Positions	52.25	130.00	114.00
01 Salaries, Wages and Fringe Benefits		914,131	1,230,888
02 Technical and Special Fees	1,332,103	4,371,330	4,577,499
03 Communication	416	288	
04 Travel	50,716	5,585	5,360
08 Contractual Services	24,566,501	28,050,152	32,387,231
09 Supplies and Materials	43,583	12,356	27,360
10 Equipment—Replacement	152,535		
11 Equipment—Additional	394,486		
12 Grants, Subsidies and Contributions	352,607	11,920,429	8,419,523
13 Fixed Charges	8,118	537	537
Total Operating Expenses	<u>25,568,962</u>	<u>39,989,347</u>	<u>40,840,011</u>
Total Expenditure	<u>26,901,065</u>	<u>45,274,808</u>	<u>46,648,398</u>
Federal Fund Expenditure	<u>26,901,065</u>	<u>45,274,808</u>	<u>46,648,398</u>
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	26,901,065	45,274,808	46,648,398

DEPARTMENT OF HUMAN RESOURCES

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 SUPPORT ENFORCEMENT—STATE

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Support Orders Established.....	17,539	16,298	15,157	14,096
Paternities Established.....	8,187	8,049	7,888	7,730
Caseload-AFDC/TCA (Temporary Cash Assistance).....	30,415	26,547	24,550	22,550
Non-AFDC/TCA.....	245,752	238,599	231,441	224,498
Collections:				
State Share of Collections (\$).....	9,662,000	10,178,377	6,962,688	6,962,688
Reinvestment Fund.....	7,437,072	4,988,347	6,207,966	6,207,966
Federal Share of Collections (\$).....	9,662,000	10,178,377	6,962,688	6,962,688
Local Government Share of Incentives (\$).....	1,312,424	490,498	1,095,523	1,095,523
Total AFDC/TCA Collection (\$).....	19,324,000	20,356,754	13,925,376	13,925,376
Total Non-AFDC/TCA Collections (\$).....	453,699,404	462,241,983	478,325,335	488,170,350
Total Collections (\$).....	473,023,404	482,598,737	492,250,711	502,095,726
Percent of Current Support Due That is Collected on IV-D				
Cases (%).....	63.00	64.00	65.00	66.00
Percent of IV-D Cases with Orders Established (%).....	75.00	78.00	80.00	82.00
Ratio of Collections to Expenditures (\$).....	4.88	4.99	5.00	5.00

DEPARTMENT OF HUMAN RESOURCES

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	96.50	96.50	96.50
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	5,578,731	6,000,443	6,488,399
02 Technical and Special Fees	9,928		
03 Communication	255,007	398,189	293,869
04 Travel	31,354	17,387	33,836
07 Motor Vehicle Operation and Maintenance	56,771	85,818	20,836
08 Contractual Services	35,612,863	44,189,336	44,256,883
09 Supplies and Materials	124,983	160,185	157,058
10 Equipment—Replacement	449		
11 Equipment—Additional	22,139		
12 Grants, Subsidies and Contributions	5,119	20,081	10,000
13 Fixed Charges	213,204	78,049	78,365
Total Operating Expenses	36,321,889	44,949,045	44,850,847
Total Expenditure	41,910,548	50,949,488	51,339,246
Original General Fund Appropriation	3,453,360	3,598,703	
Transfer of General Fund Appropriation	-399,215	33,261	
Total General Fund Appropriation	3,054,145	3,631,964	
Less: General Fund Reversion/Reduction	11		
Net General Fund Expenditure	3,054,134	3,631,964	6,603,061
Special Fund Expenditure	7,307,610	9,054,543	8,334,590
Federal Fund Expenditure	31,548,804	38,262,981	36,401,595
Total Expenditure	41,910,548	50,949,488	51,339,246
Special Fund Income:			
N00302 Child Support Offset		3,120,927	3,120,927
N00303 Child Support Reinvestment Fund	6,873,543	5,550,391	4,803,329
N00304 Cooperative Reimbursement Monitoring Fees	434,067	383,225	410,334
Total	7,307,610	9,054,543	8,334,590
Federal Fund Income:			
93.563 Child Support Enforcement	31,548,804	38,262,981	36,401,595

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 DIRECTOR'S OFFICE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	155.00	155.00	154.00
Number of Contractual Positions	3.00		7.00
01 Salaries, Wages and Fringe Benefits	9,334,475	10,526,731	10,482,632
02 Technical and Special Fees	31,812	396,267	363,660
03 Communication	225,262	395,813	355,361
04 Travel	332,126	197,600	204,741
07 Motor Vehicle Operation and Maintenance	25,282	39,241	27,196
08 Contractual Services	14,812,690	16,409,128	16,903,500
09 Supplies and Materials	39,936	47,473	45,187
11 Equipment—Additional	119,281		
12 Grants, Subsidies and Contributions	171,442	717,792	22,862
13 Fixed Charges	51,846	12,583	13,126
Total Operating Expenses	15,777,865	17,819,630	17,571,973
Total Expenditure	25,144,152	28,742,628	28,418,265
Original General Fund Appropriation	9,539,224	11,389,757	
Transfer of General Fund Appropriation	-570,639	92,341	
Total General Fund Appropriation	8,968,585	11,482,098	
Less: General Fund Reversion/Reduction	10		
Net General Fund Expenditure	8,968,575	11,482,098	10,722,467
Federal Fund Expenditure	16,175,577	17,260,530	17,695,798
Total Expenditure	25,144,152	28,742,628	28,418,265

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	4,007,866	5,552,577	5,654,086
93.580 Family Resource Centers	908,082		
93.558 Temporary Assistance for Needy Families	8,027,658	8,663,892	8,757,727
93.563 Child Support Enforcement	7,580	33,622	32,231
93.596 Mandatory and Matching Child Care Funds	263,500	111,486	188,805
93.647 Social Services Research and Demonstration	1,753		
93.658 Foster Care-Title IV-E	847		
93.778 Medical Assistance Program	2,958,291	2,898,953	3,062,949
Total	16,175,577	17,260,530	17,695,798

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	105,872	1.00	129,560	1.00	129,560	
dep secy dept human resources	2.00	96,991	2.00	207,736	2.00	207,736	
div dir ofc atty general	1.00	107,593	1.00	118,560	1.00	120,859	
prgm mgr senior iv	1.00	96,881	1.00	118,560	1.00	120,859	
asst attorney general viii	1.00	85,791	1.00	95,446	1.00	97,283	
prgm mgr senior ii	1.00	74,363	1.00	91,878	1.00	93,644	
asst attorney general vii	6.00	494,839	6.00	546,111	6.00	556,605	
prgm mgr senior i	1.00	92,655	1.00	97,436	1.00	99,314	
admin prog mgr iv	1.00	0	1.00	57,948	1.00	60,177	
administrator vii	1.00	47,140	1.00	81,464	1.00	83,022	
asst attorney general vi	4.00	285,248	4.00	315,029	4.00	321,043	
exec aide iii	1.00	69,139	1.00	85,421	1.00	87,060	
fiscal services administrator v	1.00	66,589	1.00	70,703	1.00	72,059	
prgm mgr iv	2.00	135,783	2.00	166,932	2.00	170,130	
administrator v	1.00	112,790	1.00	75,770	1.00	77,212	
administrator iv	3.00	147,440	2.00	139,378	2.00	142,078	
administrator iv	1.00	60,280	2.00	121,478	2.00	124,700	
fiscal services administrator i	1.00	66,269	1.00	69,689	1.00	71,039	
social service admin ii	4.00	195,559	.00	0	.00	0	
asst attorney general v	2.00	202,855	2.00	148,537	2.00	151,366	
asst attorney general iv	1.00	63,750	1.00	70,927	1.00	72,285	
computer network spec supr	1.00	61,383	1.00	64,551	1.00	65,798	
hum ser admin iii	.00	0	1.00	47,709	.00	0	Abolish
hum ser admin iii	2.00	101,770	1.00	69,028	1.00	70,364	
internal auditor prog super	1.00	66,269	1.00	69,689	1.00	71,039	
obs-fiscal administrator iii	1.00	67,553	1.00	71,039	1.00	72,395	
comm volunteer coordnatr	1.00	77,250	.00	0	.00	0	
internal auditor super	3.00	180,698	3.00	190,662	3.00	194,343	
administrator ii	3.00	126,691	3.00	161,446	3.00	165,302	
administrator ii	1.00	49,023	1.00	59,993	1.00	61,147	
internal auditor lead	2.00	101,658	2.00	107,799	2.00	110,778	
administrator i	4.00	276,756	4.00	212,276	4.00	216,343	
administrator i	1.00	30,726	1.00	53,099	1.00	54,118	
internal auditor ii	4.00	147,772	4.00	196,225	4.00	201,516	
admin officer iii	3.00	127,413	3.00	147,240	3.00	150,045	
admin officer iii	1.00	44,343	1.00	48,837	1.00	49,769	
computer info services spec ii	1.00	44,719	1.00	47,027	1.00	47,922	
computer network spec trainee	1.00	49,155	1.00	51,691	1.00	52,680	
hum ser spec iv income maint	3.00	141,269	3.00	149,053	3.00	151,903	
pub affairs officer ii	1.00	67,651	1.00	50,720	1.00	51,691	
social worker i fam svcs	.00	0	1.00	37,095	1.00	38,458	
hum ser spec iii income maint	4.00	177,509	4.00	187,124	4.00	190,686	
hum ser spec iii pgm plng	2.00	98,363	2.00	90,870	2.00	92,585	
internal auditor i	1.00	39,711	1.00	41,760	1.00	42,535	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
obs-fiscal specialist i	1.00	46,956	1.00	49,379	1.00	50,322	
admin officer i	1.00	54,720	1.00	44,605	1.00	45,436	
internal auditor trainee	2.00	81,107	2.00	85,293	2.00	86,879	
admin spec iii	23.00	763,627	23.00	903,237	23.00	923,328	
administrative specialist i	1.00	39,952	1.00	42,014	1.00	42,791	
obs-admin spec i	2.00	83,665	2.00	68,197	2.00	69,437	
paralegal ii	1.00	34,067	1.00	37,539	1.00	38,228	
exec assoc iii	1.00	43,733	1.00	54,033	1.00	55,070	
exec assoc ii	1.00	33,785	1.00	42,111	1.00	43,674	
management associate	2.00	95,518	2.00	85,092	2.00	86,683	
admin aide	4.00	142,874	4.00	157,437	4.00	160,340	
office secy iii	2.00	74,684	2.00	72,296	2.00	73,620	
office secy iii	1.00	34,171	1.00	37,654	1.00	38,345	
office clerk assistant	1.00	14,957	1.00	26,076	1.00	26,536	
TOTAL n00a0101*	121.00	6,229,325	117.00	6,668,459	116.00	6,750,137	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	79,499	1.00	86,232	1.00	87,887	
data base spec ii	1.00	52,653	1.00	57,661	1.00	58,771	
hum ser admin ii	1.00	55,751	1.00	60,473	1.00	61,638	
hum ser spec v child dev	.00	0	1.00	39,478	1.00	40,935	
hum ser spec v prog plng eval	3.00	153,024	3.00	167,049	3.00	170,254	
staff assistant sr, crbc	1.00	48,567	1.00	52,680	1.00	53,689	
staff assistant, crbc	7.00	170,544	7.00	291,688	7.00	299,741	
admin spec ii	2.00	64,727	2.00	70,209	2.00	72,074	
management associate	1.00	41,888	1.00	45,864	1.00	46,732	
office secy iii	2.00	61,281	2.00	67,039	2.00	68,541	
office secy ii	1.00	29,288	1.00	31,769	1.00	32,343	
office clerk ii	2.00	55,317	2.00	60,002	2.00	61,079	
TOTAL n00a0102*	22.00	812,539	23.00	1,030,144	23.00	1,053,684	
n00a0103 Commissions							
prgm mgr ii	1.00	46,330	1.00	68,260	1.00	69,581	
administrator iv	3.00	191,253	3.00	195,887	3.00	199,673	
administrator iii	1.00	37,678	1.00	54,981	1.00	56,034	
hum ser admin ii	1.00	39,892	1.00	58,771	1.00	59,902	
administrator i	1.00	106,052	1.00	52,600	1.00	53,609	
hum ser spec v	.00	0	1.00	39,478	1.00	40,935	
admin officer ii	.00	0	1.00	34,870	.00	0	Abolish
admin officer i	.00	0	1.00	32,788	1.00	33,977	
management associate	1.00	31,137	1.00	45,864	1.00	46,732	
admin aide	1.00	44,218	1.00	40,074	1.00	40,814	
TOTAL n00a0103*	9.00	496,560	12.00	623,573	11.00	601,257	
TOTAL n00a01 **	152.00	7,538,424	152.00	8,322,176	150.00	8,405,078	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	.00	0	1.00	82,814	1.00	82,814	
prgm mgr iv	1.00	74,208	1.00	79,935	1.00	81,464	
dp asst director ii	.00	0	1.00	73,541	1.00	74,940	
prgm mgr iii	.00	0	2.00	108,602	2.00	112,770	
prgm mgr ii	4.00	287,411	4.00	285,927	4.00	291,390	
social service admin iv	1.00	71,119	1.00	70,364	1.00	71,717	
administrator iii	1.00	62,783	1.00	65,274	1.00	66,535	
administrator iii	1.00	59,451	1.00	64,657	1.00	65,905	
social service admin iii	1.00	62,784	1.00	65,274	5.00	245,551	New
social service admin ii	24.00	0	27.50	1,483,657	27.50	1,517,447	
hum ser admin iv	1.00	76,250	1.00	74,354	1.00	75,770	
hum ser admin iv	1.00	71,045	1.00	73,660	1.00	75,062	
hum ser admin ii	2.00	101,310	2.00	118,683	2.00	120,969	
administrator ii	.00	0	1.00	42,026	1.00	43,585	
dp programmer analyst ii	1.00	60,285	1.00	54,033	1.00	55,070	
hum ser admin i child dev	7.00	298,396	7.00	399,667	7.00	407,812	
hum ser admin i pgm plan eval	.00	0	8.00	428,466	8.00	437,446	
research statistician iv	.00	0	1.00	42,026	.00	0	Abolish
administrator i	8.00	159,907	8.00	359,406	8.00	369,797	
dp functional analyst ii	1.00	53,561	1.00	55,686	1.00	56,755	
hum ser spec v child dev	1.00	53,680	.00	0	.00	0	
hum ser spec v pgms cordnatr	4.50	196,413	1.50	84,015	1.50	85,629	
hum ser spec v prog plng eval	8.00	402,940	2.00	111,372	2.00	113,510	
research statistician iii	1.00	68,335	.00	0	.00	0	
social service admin i	14.50	881,249	3.00	134,642	3.00	138,625	
admin officer iii	1.00	59,340	1.00	52,680	1.00	53,689	
hum ser spec iv prog plng eval	1.00	25,514	.00	0	.00	0	
pub affairs officer ii	.00	0	1.00	37,095	1.00	38,458	
research statistician ii	1.00	59,340	1.00	52,680	1.00	53,689	
admin officer ii	1.00	42,508	1.00	45,788	1.00	46,657	
family services caseworker ii	.00	0	2.00	69,740	2.00	72,284	
admin officer i	2.00	114,263	2.00	82,898	2.00	84,436	
admin spec ii	2.00	44,841	2.00	69,100	1.00	40,814	Abolish
obs-admin spec i	1.00	36,004	2.00	64,644	2.00	66,300	
hum ser assoc ii	.00	0	2.00	45,742	1.00	23,664	Abolish
exec assoc i	1.00	45,841	1.00	49,379	1.00	50,322	
admin aide	6.00	287,576	6.00	237,224	6.00	241,598	
office secy iii	4.00	161,876	4.00	143,402	4.00	146,025	
office secy ii	2.00	49,691	2.00	69,850	2.00	71,124	
TOTAL n00b0004*	105.00	3,967,921	105.00	5,378,303	106.00	5,579,623	
TOTAL n00b00 **	105.00	3,967,921	105.00	5,378,303	106.00	5,579,623	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

n00c01 Community Services Administration							
n00c0101 General Administration							
exec vi	1.00	91,544	1.00	97,741	1.00	97,741	
prgm mgr senior i	1.00	84,560	1.00	91,152	1.00	92,904	
administrator iii	2.00	119,980	2.00	128,707	2.00	131,192	
computer network spec ii	1.00	49,183	1.00	52,512	1.00	53,519	
webmaster ii	.75	43,937	.75	35,183	.75	36,525	
admin spec iii	1.00	35,801	1.00	38,228	1.00	38,932	
obs-admin spec i	.75	32,800	.75	26,265	.75	26,744	
exec assoc ii	1.00	47,504	1.00	51,206	1.00	52,186	
management associate	1.00	39,534	1.00	42,210	1.00	42,993	

TOTAL n00c0101*	9.50	544,843	9.50	563,204	9.50	572,736	
n00c0103 Maryland Office for New Americans (MONA)							
hum ser admin iv	1.00	66,875	1.00	68,914	1.00	70,248	
hum ser admin ii	1.00	62,144	1.00	64,039	1.00	65,274	
hum ser spec v prog plng eval	1.00	51,527	1.00	53,609	1.00	54,637	
research statistician iii	1.00	53,524	1.00	55,686	1.00	56,755	
admin officer ii	1.00	47,918	1.00	49,379	1.00	50,322	
admin spec iii	1.00	39,910	1.00	41,127	1.00	41,888	
income maint spec ii	1.00	33,626	1.00	34,968	1.00	35,607	

TOTAL n00c0103*	7.00	355,524	7.00	367,722	7.00	374,731	
n00c0104 Legal Services							
prgm mgr iii	1.00	48,075	1.00	66,222	1.00	67,502	
hum ser admin ii	1.00	42,669	.00	0	.00	0	
administrator i	1.00	41,996	1.00	57,846	1.00	58,959	
admin officer iii	1.00	31,428	1.00	43,674	1.00	44,884	
family services caseworker ii	.00	0	1.00	34,870	1.00	36,142	

TOTAL n00c0104*	4.00	164,168	4.00	202,612	4.00	207,487	
n00c0105 Shelter and Nutrition							
prgm mgr iii	1.00	67,865	1.00	72,855	1.00	74,241	
hum ser admin ii	1.00	55,794	1.00	59,331	1.00	60,473	
agency budget specialist supv	1.00	62,070	1.00	66,006	1.00	67,280	
admin officer iii	1.00	22,832	1.00	46,587	1.00	47,475	
hum ser spec iv prog plng eval	3.50	164,375	3.50	180,620	3.50	184,077	
office secy iii	2.00	54,972	2.00	66,478	2.00	68,220	

TOTAL n00c0105*	9.50	427,908	9.50	491,877	9.50	501,766	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00c0107 Adult Services							
prgm mgr iii	2.00	154,202	2.00	142,302	2.00	145,023	
social service admin iii	1.00	25,830	1.00	44,754	1.00	46,432	
hum ser admin iii	1.00	49,622	1.00	52,406	1.00	54,414	
hum ser admin iii	.00	0	1.00	47,709	1.00	49,530	
hum ser admin ii	1.00	50,758	1.00	59,331	1.00	60,473	
hum ser spec v prog plng eval	1.00	54,332	1.00	56,215	1.00	57,294	
social service admin i	1.00	53,303	1.00	55,686	1.00	56,755	
family services caseworker iii	.00	0	1.00	37,095	1.00	38,458	
hum ser spec iv prog plng eval	4.00	170,153	2.00	106,904	2.00	108,953	
hum ser spec iii pgm plng	1.00	55,780	1.00	47,547	1.00	48,455	
admin officer i	1.00	49,519	1.00	42,602	1.00	43,392	
admin aide	1.00	36,606	1.00	37,940	1.00	38,638	
TOTAL n00c0107*	14.00	700,105	14.00	730,491	14.00	747,817	
n00c0111 Victim Services							
prgm mgr iii	1.00	77,486	1.00	65,588	1.00	66,855	
hum ser admin ii	.00	0	1.00	44,754	1.00	46,432	
social work therapist fam svcs	2.00	0	2.00	84,052	2.00	87,170	BPW(2)
hum ser spec v	.00	0	1.00	39,478	1.00	40,935	
hum ser spec v prog plng eval	2.00	99,928	1.00	51,123	1.00	52,101	
social worker ii fam svcs	2.00	89,258	2.00	86,010	2.00	88,785	BPW(1)
admin officer iii	1.00	90,200	1.00	46,587	1.00	47,475	
hum ser spec iv prog plng eval	2.00	61,068	2.00	89,281	2.00	91,643	
admin officer i	1.00	52,696	1.00	44,605	1.00	45,436	
hum ser spec ii pgm plan eval	1.00	76,676	1.00	39,228	1.00	39,951	
family services caseworker trai	.00	0	1.00	30,844	1.00	31,955	BPW(1)
income maint spec ii	1.00	24,590	.00	0	.00	0	
obs-admin spec i	1.00	64,848	1.00	33,177	1.00	33,778	
hum ser assoc ii	2.00	56,977	1.00	29,411	1.00	29,938	
TOTAL n00c0111*	16.00	693,727	16.00	684,138	16.00	702,454	
n00c0112 Office of Home Energy Programs							
prgm mgr iii	2.00	101,572	1.00	73,541	1.00	74,940	
hum ser admin i pgm plan eval	2.00	82,860	2.00	102,019	2.00	104,732	
accountant, advanced	1.00	73,338	1.00	53,099	1.00	54,118	
dp functional analyst ii	1.00	76,179	1.00	55,686	1.00	56,755	
hum ser spec v prog plng eval	2.00	142,569	2.00	104,212	2.00	106,209	
hum ser spec iv prog plng eval	2.00	71,394	2.00	89,281	2.00	91,643	
hum ser spec iii low incm engry	1.00	58,748	1.00	42,535	1.00	43,323	
admin officer i	.66	52,258	.66	24,972	.66	25,890	
income maint spec ii	1.00	44,569	1.50	48,987	1.50	50,762	
income maint spec i	1.50	46,653	1.00	33,778	1.00	34,393	
office secy iii	.00	0	1.00	27,329	1.00	28,300	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

n00c0112 Office of Home Energy Programs							
office services clerk	1.87	75,631	1.87	51,617	1.87	53,454	
office clerk ii	.50	36,237	.50	13,119	.50	13,582	
office clerk i	1.00	35,337	1.00	25,585	1.00	26,036	

TOTAL n00c0112*	17.53	897,345	17.53	745,760	17.53	764,137	
TOTAL n00c01 **	77.53	3,783,620	77.53	3,785,804	77.53	3,871,128	
n00d01 Child Care Administration							
n00d0101 General Administration							
prgm mgr ii	1.00	51,928	.00	0	.00	0	
hum ser admin ii	1.00	51,105	.00	0	.00	0	
dp functional analyst lead	1.00	39,569	.00	0	.00	0	
dp functional analyst ii	1.00	38,522	.00	0	.00	0	
hum ser spec v child dev	1.00	37,091	.00	0	.00	0	
admin officer iii	1.00	37,502	.00	0	.00	0	
hum ser spec iii vol pgm adm	1.00	34,770	.00	0	.00	0	
office secy iii	1.00	25,743	.00	0	.00	0	

TOTAL n00d0101*	8.00	316,230	.00	0	.00	0	
TOTAL n00d01 **	8.00	316,230	.00	0	.00	0	
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
prgm mgr senior ii	1.00	97,704	1.00	104,005	1.00	106,013	
admin prog mgr iv	2.00	156,650	2.00	163,003	2.00	166,121	
fiscal services administrator	1.00	76,529	1.00	81,464	1.00	83,022	
prgm mgr iv	1.00	82,316	3.00	271,302	3.00	276,513	
fiscal services administrator i	1.00	68,466	1.00	72,855	1.00	74,241	
admin prog mgr ii	1.00	60,203	1.00	70,927	1.00	72,285	
administrator v	1.00	73,373	1.00	75,062	1.00	76,491	
fiscal services administrator i	1.00	69,222	1.00	72,965	1.00	74,354	
prgm mgr ii	3.00	73,373	1.00	74,354	1.00	75,770	
admin prog mgr i	2.00	107,181	2.00	119,377	2.00	122,742	
administrator iv	1.00	68,769	1.00	70,364	1.00	71,717	
fiscal services administrator i	3.00	187,307	3.00	198,764	3.00	202,607	
administrator iii	3.00	177,404	3.00	187,339	3.00	190,951	
accountant manager iii	1.00	66,914	1.00	66,855	1.00	68,149	
computer network spec mgr	1.00	65,304	1.00	73,660	1.00	75,062	
accountant manager i	1.00	60,079	1.00	63,940	1.00	65,175	
computer network spec supr	1.00	56,679	1.00	63,940	1.00	65,175	
accountant supervisor ii	2.00	116,506	2.00	123,906	2.00	126,295	
computer network spec lead	2.00	113,925	2.00	122,135	2.00	124,489	
data base spec ii	1.00	58,548	1.00	59,331	1.00	60,473	
dp functional analyst superviso	1.00	55,166	1.00	62,233	1.00	63,433	
dp programmer analyst lead/adva	1.00	58,420	1.00	65,274	1.00	66,535	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
hum ser admin ii	1.00	63,194	1.00	64,039	1.00	65,274	
personnel administrator ii	4.00	240,230	4.00	245,171	4.00	249,896	
accountant supervisor i	3.00	177,744	3.00	184,293	3.00	187,843	
administrator ii	7.00	340,980	6.00	354,009	6.00	360,825	
administrator ii	.00	0	1.00	42,026	1.00	43,585	
agency budget specialist supv	5.00	261,814	5.00	277,553	5.00	282,884	
agency procurement specialist s	4.00	201,818	4.00	237,194	4.00	241,760	
hum ser admin i pgm plan eval	1.00	55,911	1.00	56,659	1.00	57,749	
obs-fiscal administrator i	1.00	59,302	1.00	61,147	1.00	62,328	
personnel administrator i	1.00	63,925	1.00	65,381	1.00	66,643	
accountant, advanced	3.00	145,746	3.00	155,943	3.00	158,930	
administrator i	2.00	99,401	2.00	104,331	2.00	106,330	
administrator i	1.00	48,176	1.00	56,215	1.00	57,294	
agency budget specialist lead	3.00	144,808	3.00	154,099	3.00	157,049	
dp functional analyst ii	2.00	94,694	2.00	106,809	2.00	108,856	
hum ser spec v prog plng eval	1.00	51,660	1.00	56,215	1.00	57,294	
personnel officer iii	3.00	166,419	3.00	168,645	3.00	171,882	
research statistician iii	.00	0	1.00	61,249	1.00	62,427	
accountant ii	1.00	47,216	1.00	49,769	4.00	162,005	New
admin officer iii	6.00	191,233	6.00	271,998	6.00	278,504	
agency budget specialist ii	1.00	49,978	1.00	52,680	1.00	53,689	
agency procurement specialist i	7.00	272,509	7.00	320,065	7.00	327,602	
computer network spec trainee	1.00	51,846	1.00	57,929	1.00	59,041	
personnel officer ii	6.00	245,836	6.00	288,096	6.00	294,258	
admin officer ii	1.00	42,799	1.00	44,541	1.00	45,370	
family services caseworker ii	2.00	37,008	2.00	75,886	2.00	78,290	
management specialist iii	1.00	40,554	1.00	44,130	1.00	44,951	
personnel officer i	3.00	138,281	3.00	141,048	3.00	143,719	
admin officer i	4.00	164,393	4.00	180,926	4.00	184,323	
agency budget specialist i	1.00	42,317	1.00	45,021	1.00	45,864	
agency procurement specialist	1.00	39,670	.00	0	.00	0	
hum ser spec ii pgm plan eval	4.00	132,547	4.00	177,929	4.00	181,886	
personnel specialist	3.00	112,390	3.00	115,157	3.00	118,564	
admin spec iii	4.00	157,890	4.00	165,848	4.00	168,921	
agency grants specialist trainee	1.00	37,109	1.00	40,381	1.00	41,127	
obs-admin spec trainee	1.00	31,702	1.00	34,810	1.00	35,445	
fiscal accounts technician supv	3.00	87,674	3.00	120,802	3.00	123,631	
fiscal accounts technician ii	14.00	527,331	14.00	531,684	14.00	542,020	
personnel associate ii	4.00	76,309	4.00	135,382	3.00	108,820	Abolish
fiscal accounts technician i	.00	0	.00	0	3.00	81,987	New
personnel associate i	4.00	136,645	4.00	138,353	4.00	141,421	
management associate	2.00	81,010	2.00	87,646	2.00	89,284	
fiscal accounts clerk superviso	1.00	39,017	1.00	41,508	1.00	42,276	
admin aide	5.00	191,897	5.00	200,422	5.00	204,120	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
office secy iii	3.00	103,578	3.00	106,151	3.00	108,089	
fiscal accounts clerk ii	1.00	32,385	1.00	34,446	1.00	35,073	
office secy ii	2.00	64,547	2.00	65,728	2.00	66,920	
office services clerk	3.00	92,425	3.00	99,836	3.00	101,649	

TOTAL n00e0101*	164.00	7,433,956	164.00	8,382,205	169.00	8,715,311	
n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	85,424	1.00	84,610	1.00	86,232	
admin prog mgr ii	1.00	78,584	1.00	75,062	1.00	76,491	
administrator iv	1.00	67,443	1.00	67,069	1.00	68,366	
prgm mgr i	2.00	56,933	2.00	108,089	1.00	61,544	Abolish
administrator iii	1.00	50,122	1.00	50,043	1.00	51,956	
administrator iii	1.00	62,142	1.00	65,905	1.00	67,178	
administrator i	4.00	92,598	3.00	134,818	3.00	138,880	
administrator i	.00	0	1.00	39,478	.00	0	Abolish
admin officer iii	2.00	95,134	2.00	95,424	2.00	97,244	
graphic arts specialist	1.00	51,773	1.00	51,691	1.00	52,680	
maint engineer i	1.00	47,998	1.00	47,922	1.00	48,837	
maint supv ii non lic	1.00	52,600	1.00	50,245	1.00	51,206	
admin officer ii	.00	0	1.00	41,760	1.00	42,535	
hum ser spec iii pgm plnng	1.00	45,788	1.00	43,323	1.00	44,130	
admin officer i	3.00	79,072	2.00	76,658	2.00	78,711	
admin officer i	1.00	38,034	1.00	40,320	1.00	41,066	
agency procurement specialist i	.00	0	1.00	46,291	1.00	47,173	
admin spec iii	4.00	151,866	4.00	156,399	4.00	159,929	
obs-admin spec i	2.00	67,688	2.00	65,844	2.00	67,606	
obs-admin spec trainee	1.00	30,474	1.00	30,700	1.00	31,253	
osh compliance officer ii	1.00	47,998	1.00	47,922	1.00	48,837	
dp production control spec sup	3.00	131,693	3.00	132,296	3.00	134,770	
services supervisor ii	1.00	27,818	1.00	39,349	1.00	40,074	
dp production control spec ii	6.00	222,889	6.00	222,873	6.00	226,961	
management associate	2.00	82,770	2.00	82,605	2.00	84,823	
office supervisor	3.00	65,538	3.00	105,728	3.00	108,179	
office secy iii	3.00	105,520	3.00	108,197	3.00	110,176	
fiscal accounts clerk ii	1.00	34,190	1.00	34,136	1.00	34,756	
office services clerk lead	1.00	34,190	1.00	34,446	1.00	35,073	
services specialist	4.00	103,753	4.00	131,927	4.00	134,585	
office secy i	1.00	31,023	1.00	30,974	1.00	31,532	
office clerk ii	4.00	82,588	4.00	108,064	4.00	110,377	
offset machine operator ii	2.00	61,996	2.00	63,735	2.00	64,888	
offset machine operator i	1.00	24,757	1.00	25,152	1.00	25,811	
print shop supv ii	2.00	77,411	1.00	39,349	1.00	40,074	
print shop supv i	1.00	35,443	1.00	35,390	1.00	36,038	

TOTAL n00e0102*	64.00	2,323,250	64.00	2,613,794	62.00	2,579,971	
TOTAL n00e01 **	228.00	9,757,206	228.00	10,995,999	231.00	11,295,282	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
prgm mgr senior iii	1.00	86,921	1.00	92,609	1.00	94,390	
dp director iii	1.00	87,198	1.00	92,904	1.00	94,691	
dp asst director iii	1.00	74,329	1.00	79,187	1.00	80,700	
prgm mgr iv	2.00	165,577	.00	0	.00	0	
dp asst director ii	2.00	144,842	2.00	133,610	2.00	137,208	
dp director i	1.00	75,154	1.00	79,309	1.00	80,823	
administrator v	1.00	64,495	1.00	73,660	1.00	75,062	
dp asst director i	1.00	52,295	2.00	111,195	2.00	114,876	
administrator iv	1.00	57,762	1.00	61,544	1.00	62,730	
administrator iii	2.00	121,368	2.00	128,696	2.00	131,179	
computer info services spec man	1.00	60,684	1.00	64,657	1.00	65,905	
computer network spec mgr	4.00	257,859	4.00	274,738	4.00	280,027	
computer network spec supr	3.00	174,870	3.00	184,539	3.00	189,163	
dp programmer analyst superviso	3.00	195,631	3.00	208,446	3.00	212,462	
webmaster supr	1.00	64,784	1.00	68,366	1.00	69,689	
computer network spec lead	5.00	279,236	5.00	295,204	5.00	300,886	
data base spec ii	2.50	178,627	2.50	157,686	2.50	160,727	
dp functional analyst superviso	8.00	461,626	6.00	378,815	6.00	386,124	
dp functional analyst superviso	1.00	59,948	1.00	67,821	1.00	69,132	
dp programmer analyst lead/adva	4.00	239,289	4.00	253,744	4.00	258,640	
dp quality assurance spec	1.00	59,530	1.00	63,433	1.00	64,657	
computer info services spec sup	2.00	105,677	2.00	112,013	2.00	114,163	
computer network spec ii	11.00	583,135	12.00	668,885	12.00	683,466	
dp functional analyst lead	2.00	109,970	2.00	120,574	2.00	122,898	
dp programmer analyst ii	5.00	282,183	5.00	299,516	5.00	305,291	
dp staff spec	1.00	53,029	1.00	59,993	1.00	61,147	
dp staff spec	1.00	49,140	1.00	55,593	1.00	56,659	
administrator i	1.00	52,266	1.00	55,686	1.00	56,755	
computer network spec i	3.00	145,573	3.00	154,102	3.00	157,051	
dp functional analyst ii	16.50	941,781	12.00	602,873	12.00	616,687	
dp programmer analyst i	2.00	86,872	2.00	92,463	2.00	95,010	
admin officer iii	1.00	44,832	2.00	87,815	2.00	90,149	
agency procurement specialist i	2.00	94,394	2.00	100,108	2.00	102,022	
computer info services spec ii	3.00	126,120	3.50	153,260	3.50	157,230	
computer network spec trainee	3.00	119,682	4.00	174,156	3.00	140,434	Abolish
dp functional analyst i	2.00	95,610	2.00	104,866	2.00	106,874	
admin officer ii	1.00	45,056	1.00	48,001	1.00	48,917	
admin spec iii	3.00	113,572	3.00	119,851	3.00	122,065	
data communications tech ii	1.00	40,306	3.00	112,275	2.00	79,465	Abolish
dp production control spec supr	1.00	39,998	1.00	42,602	1.00	43,392	
dp programmer	1.00	43,055	1.00	45,436	1.00	46,291	
computer user support spec ii	8.00	297,197	8.00	313,980	8.00	319,775	
dp production control spec ii	1.00	35,681	1.00	37,654	1.00	38,345	
fiscal accounts technician ii	1.00	34,046	1.00	35,929	1.00	36,586	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
exec assoc iii	1.00	51,688	1.00	55,070	1.00	56,126	
exec assoc ii	.00	0	1.00	37,095	1.00	38,458	
exec assoc i	1.00	41,053	1.00	43,727	1.00	44,541	
admin aide	2.00	68,857	2.00	75,358	2.00	76,743	
office secy ii	2.00	60,818	3.00	90,228	3.00	92,301	
services specialist	1.00	29,571	.00	0	.00	0	
print shop supv ii	.00	0	1.00	38,289	1.00	38,994	

TOTAL n00f0004*	126.00	6,753,187	126.00	6,807,561	124.00	6,876,906	
TOTAL n00f00 **	126.00	6,753,187	126.00	6,807,561	124.00	6,876,906	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior ii	.00	0	1.00	66,024	1.00	68,578	
prgm mgr senior i	2.00	87,305	1.00	91,152	1.00	92,904	
prgm mgr iii	3.00	206,456	3.00	215,560	3.00	220,865	
prgm mgr i	10.00	628,653	10.00	652,642	10.00	666,248	
social service admin iii	2.00	65,074	1.00	64,657	1.00	65,905	
hum ser admin iv	3.00	204,969	3.00	214,885	3.00	218,997	
hum ser admin iii	17.00	1,011,890	17.00	1,109,179	17.00	1,131,521	
hum ser admin ii	15.00	771,168	15.00	894,312	15.00	913,183	
computer network spec ii	2.00	54,169	2.00	102,019	2.00	104,732	
dp programmer analyst ii	2.00	97,472	2.00	101,651	2.00	104,465	
hum ser admin i income maint	24.00	1,312,759	24.00	1,407,316	24.00	1,435,134	
hum ser admin i pgm plan eval	1.00	64,475	1.00	66,006	1.00	67,280	
hum ser spec v income maint	10.00	481,993	10.00	546,083	10.00	557,266	
hum ser spec v prog plng eval	2.00	104,484	2.00	107,338	2.00	109,395	
income maint supv ii	4.00	204,468	4.00	223,802	4.00	228,098	
social worker ii fam svcs	.00	0	1.00	47,398	1.00	48,302	
accountant ii	1.00	38,557	1.00	40,609	1.00	42,111	
admin officer iii	4.00	202,241	4.00	205,468	4.00	209,400	
agency grants specialist ii	1.00	49,604	1.00	51,691	1.00	52,680	
agency procurement specialist	1.00	44,248	1.00	45,298	1.00	46,147	
computer info services spec ii	3.00	139,826	3.00	144,380	3.00	147,135	
hum ser spec iv income maint	7.00	294,414	7.00	342,112	7.00	349,309	
hum ser spec iv prog plng eval	1.00	45,936	1.00	47,475	1.00	48,380	
income maint supv i	151.00	7,068,653	151.00	7,597,398	151.00	7,748,104	
personnel officer ii	1.00	43,803	1.00	45,723	1.00	46,587	
admin officer ii	6.00	226,613	5.00	230,109	5.00	235,174	
emp training spec ii	1.00	46,856	1.00	48,455	1.00	49,379	
family services caseworker ii	1.50	84,260	1.50	66,444	1.50	67,688	
hum ser spec iii income maint	10.00	468,499	10.00	488,917	10.00	498,249	
hum ser spec iii pgm plng	2.00	87,413	2.00	90,739	2.00	92,445	
personnel officer i	1.00	47,750	1.00	49,379	1.00	50,322	
admin officer i	.00	0	1.00	32,788	1.00	33,977	
hum ser spec ii income maint	4.00	121,805	4.00	160,909	4.00	164,493	
hum ser spec ii pgm plan eval	1.00	40,482	1.00	41,827	1.00	42,602	
income maint spec iv	102.00	4,227,328	102.00	4,538,538	102.00	4,625,881	
admin spec iii	8.00	310,294	8.00	324,667	8.00	330,670	
hum ser spec i income maint	2.00	75,957	2.00	76,201	2.00	78,228	
income maint spec iii	62.00	2,387,758	62.00	2,580,276	62.00	2,629,789	
obs-quality control reviewer ii	2.00	82,445	2.00	86,516	2.00	88,126	
admin spec ii	6.00	230,119	6.00	228,441	6.00	232,642	
income maint spec ii	868.42	29,680,837	868.42	32,048,376	868.42	32,745,123	
obs-hum ser worker iii	2.00	36,711	2.00	68,738	2.00	70,510	
income maint spec i	205.00	5,365,250	205.00	6,131,260	205.00	6,328,640	
obs-admin spec trainee	9.00	256,206	9.00	292,148	9.00	298,330	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
computer user support spec ii	2.00	35,647	1.00	36,863	1.00	37,539	
computer user support spec i	.00	0	1.00	27,329	1.00	28,300	
fiscal accounts technician supv	1.00	43,937	1.00	45,436	1.00	46,291	
paralegal ii	1.00	37,562	1.00	39,648	1.00	40,381	
fiscal accounts technician ii	3.00	104,067	3.00	112,888	3.00	115,570	
personnel associate i	1.00	32,995	1.00	33,778	1.00	34,393	
fiscal accounts clerk superviso	4.00	152,743	4.00	160,190	4.00	163,148	
admin aide	3.50	141,666	3.50	130,268	3.50	132,659	
office supervisor	31.00	1,108,567	31.00	1,155,386	31.00	1,177,123	
fiscal accounts clerk, lead	2.00	71,938	2.00	73,639	2.00	74,989	
office secy iii	8.50	274,683	8.50	291,503	8.50	297,783	
fiscal accounts clerk ii	32.00	1,036,789	32.00	1,054,872	32.00	1,075,291	
office secy ii	20.50	691,693	20.50	709,368	20.50	723,292	
office services clerk lead	25.50	831,805	25.50	857,600	25.50	874,167	
office secy i	1.00	32,176	1.00	33,577	1.00	34,188	
office services clerk	168.00	4,828,608	168.00	5,175,434	168.00	5,289,101	
data entry operator ii	2.00	59,002	2.00	61,303	2.00	62,407	
obs-office clerk ii	1.00	30,814	1.00	31,865	1.00	32,441	
office clerk ii	55.00	1,509,746	55.00	1,604,529	55.00	1,639,121	
office processing clerk ii	3.00	84,068	3.00	87,382	3.00	89,401	
obs-shop clerk non typing	1.00	29,511	1.00	30,518	1.00	31,067	
office clerk i	10.50	236,620	10.50	237,398	10.50	245,601	
office clerk assistant	24.00	462,117	24.00	504,694	24.00	521,949	
TOTAL n00g0002*	1,960.42	68,835,954	1,960.42	74,510,374	1,960.42	76,151,196	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	108,286	1.00	108,758	1.00	110,863	
prgm mgr senior ii	1.00	95,457	1.00	96,355	1.00	98,211	
prgm mgr iv	2.00	165,446	2.00	174,316	2.00	177,658	
prgm mgr iii	1.00	72,663	1.00	77,824	1.00	79,309	
administrator v	.00	0	1.00	50,893	1.00	52,842	
prgm mgr ii	22.00	1,207,063	22.00	1,481,260	22.00	1,513,115	
administrator iv	2.00	67,423	1.00	67,718	1.00	69,028	
prgm mgr i	11.00	603,553	11.00	714,167	11.00	728,874	
administrator iii	1.00	63,159	1.00	63,433	1.00	64,657	
social service admin iii	42.00	2,251,158	42.00	2,542,708	42.00	2,594,171	
social service admin ii	2.00	107,214	2.00	119,420	2.00	121,717	
social services attysupv	3.00	267,388	3.00	266,851	3.00	271,974	
social services atty iii	20.00	1,552,797	19.00	1,498,677	19.00	1,528,018	
obs-social services attorney s	1.00	81,250	1.00	80,823	1.00	82,368	
social services atty ii	.50	33,941	.50	36,428	.50	37,121	
obs-social services attorney i	1.00	76,170	1.00	75,770	1.00	77,212	
hum ser admin ii	2.00	107,829	2.00	124,512	2.00	126,912	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00g0003 Child Welfare Services							
internal auditor super	1.00	64,377	1.00	64,657	1.00	65,905	
administrator ii	2.00	51,786	2.00	95,042	2.00	97,618	
computer info services spec sup	.00	0	1.00	42,026	1.00	43,585	
hum ser admin i pgm plan eval	2.00	108,864	2.00	113,330	2.00	115,509	
social work supv fam svcs	258.50	12,323,005	254.00	13,755,821	254.00	14,045,350	
social work therapist fam svcs	7.00	346,234	8.00	406,688	8.00	416,902	
staff atty i attorney general	.00	0	1.00	42,026	1.00	43,585	
administrator i	4.00	210,630	4.00	220,217	4.00	224,442	
dp functional analyst ii	1.00	51,393	1.00	51,612	1.00	52,600	
hum ser spec v	1.00	65,118	1.00	61,832	1.00	63,021	
hum ser spec v aging	1.00	52,487	1.00	56,215	1.00	57,294	
hum ser spec v income maint	.00	0	1.00	39,478	1.00	40,935	
hum ser spec v prog plng eval	7.00	264,320	7.00	342,905	7.00	350,879	
social service admin i	2.00	116,432	2.00	116,351	2.00	118,587	
social worker ii fam svcs	330.05	14,067,725	330.05	15,883,003	330.05	16,279,715	
admin officer iii	5.00	262,802	5.00	262,412	5.00	267,437	
computer info services spec ii	5.00	222,571	5.00	225,935	5.00	231,672	
family services caseworker iii	290.00	13,422,160	290.00	14,235,826	290.00	14,511,370	
hum ser spec iv income maint	1.00	51,964	1.00	52,186	1.00	53,185	
hum ser spec iv prog plng eval	5.00	238,140	5.00	250,040	5.00	254,819	
hum ser spec iv support enfrcm	1.00	52,958	1.00	52,680	1.00	53,689	
income maint supv i	1.00	43,406	1.00	46,147	1.00	47,027	
obs-social worker iv	.00	0	1.00	37,095	1.00	38,458	
social worker i fam svcs	14.10	523,087	14.10	556,536	14.10	576,238	
social worker i fam svcs	.10	61,934	.10	3,916	.10	4,060	
admin officer ii	5.00	238,986	5.00	245,971	5.00	250,668	
casework specialist family serv	144.50	5,101,453	144.50	5,710,127	144.50	5,881,691	
family services caseworker ii	661.10	25,393,964	653.60	27,272,691	653.60	27,972,745	
hum ser spec iii child dev	1.00	46,537	1.00	46,730	1.00	47,611	
hum ser spec iii income maint	1.00	51,030	1.00	48,917	1.00	49,851	
hum ser spec iii pgm plng	4.00	140,535	4.00	178,453	4.00	182,466	
hum ser spec iii vol pgm adm	2.00	97,486	2.00	93,868	2.00	95,639	
management specialist iii	1.00	46,030	.00	0	.00	0	
obs-hum ser spec iii prgm ser	.00	0	1.00	34,870	1.00	36,142	
admin officer i	15.00	612,853	15.00	644,340	15.00	657,658	
family services caseworker i	69.00	2,260,264	69.00	2,426,833	69.00	2,511,978	
hum ser spec ii income maint	9.00	374,211	9.00	404,801	9.00	412,409	
hum ser spec ii pgm plan eval	6.00	198,242	6.00	239,849	6.00	244,873	
obs-hum ser worker v	1.00	46,536	1.50	62,685	1.50	64,162	
obs-social work associate v	2.50	105,021	2.50	115,514	2.50	117,712	
admin spec iii	1.00	39,857	1.00	40,015	1.00	40,754	
admin spec iii	1.00	39,060	1.00	40,381	1.00	41,127	
family services caseworker trai	63.55	1,999,116	63.50	2,057,590	63.50	2,129,674	
family services caseworker trai	.00	0	.05	1,542	.05	1,598	
hum ser spec i pgm plng eval	.50	32,515	1.50	51,035	1.50	52,519	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

n00g0003 Child Welfare Services							
income maint spec iii	1.00	38,403	1.00	47,693	1.00	48,599	
obs-hum ser worker iv	1.00	35,667	1.00	37,539	1.00	38,228	
admin spec ii	1.00	33,546	1.00	36,258	1.00	36,921	
income maint spec ii	1.00	0	1.00	37,256	1.00	37,940	
obs-hum ser worker iii	1.00	38,140	1.00	37,940	1.00	38,638	
obs-social work associate iii	1.00	40,286	1.00	40,074	1.00	40,814	
administrative specialist i	2.00	34,435	2.00	65,674	2.00	67,351	
illustrator ii	1.00	33,956	1.00	34,086	1.00	34,707	
income maint spec i	3.00	0	3.00	88,622	3.00	91,191	
fire safety inspector i	.00	0	2.00	51,484	2.00	53,298	
agency hlth and safety spec ii	.00	0	2.00	51,484	2.00	53,298	
paralegal ii	2.00	73,526	2.00	77,215	2.00	79,274	
investigator iii human resourcs	2.00	34,575	2.00	61,723	2.00	63,320	
hum ser assoc iii	2.00	70,095	2.00	68,375	2.00	69,620	
hum ser assoc ii	119.00	3,062,800	118.00	3,466,540	118.00	3,536,654	
hum ser assoc i	10.00	232,562	11.00	269,239	11.00	277,477	
hum ser aide iii	16.00	372,732	16.00	394,861	16.00	403,870	
hum ser aide ii	3.50	74,411	4.00	92,352	4.00	94,479	
hum ser aide i	7.00	127,018	7.00	134,629	7.00	137,921	
management associate	4.00	152,938	4.00	174,157	4.00	178,115	
office manager	1.00	40,903	1.00	41,066	1.00	41,827	
fiscal accounts clerk superviso	3.00	116,706	3.00	116,444	3.00	118,586	
admin aide	7.00	237,346	7.00	265,436	7.00	270,913	
office supervisor	9.00	328,727	9.00	343,897	9.00	350,223	
fiscal accounts clerk, lead	1.00	35,847	1.00	35,985	1.00	36,644	
legal secretary	2.50	86,174	2.50	93,855	2.50	95,579	
office secy iii	23.00	749,451	23.00	824,615	23.00	841,006	
fiscal accounts clerk ii	10.00	285,041	10.00	309,139	10.00	316,745	
office secy ii	50.80	1,463,496	50.80	1,683,159	50.80	1,718,314	
office services clerk lead	4.00	141,061	4.00	140,974	4.00	143,547	
services specialist	2.00	65,757	2.00	65,687	2.00	66,878	
data entry operator lead	2.00	33,450	2.00	67,456	2.00	68,684	
office processing clerk lead	1.00	24,734	1.00	28,354	1.00	29,107	
office secy i	22.50	649,713	22.50	715,858	22.50	730,041	
office services clerk	23.00	665,069	23.00	706,456	23.00	721,043	
data entry operator ii	3.00	60,822	5.00	129,404	5.00	132,877	
office clerk ii	35.00	979,461	35.00	1,013,276	35.00	1,034,103	
office processing clerk ii	19.00	510,066	19.00	555,245	19.00	567,061	
office clerk assistant	1.00	19,567	1.00	20,710	1.00	21,416	

TOTAL n00g0003*	2,436.70	97,234,367	2,436.70	106,734,318	2,436.70	109,265,518	
TOTAL n00g00 **	4,397.12	166,070,321	4,397.12	181,244,692	4,397.12	185,416,714	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr senior i	1.00	82,297	1.00	85,282	1.00	86,918	
prgm mgr iv	1.00	72,888	1.00	76,251	1.00	77,705	
prgm mgr iii	2.00	134,072	2.00	138,936	2.00	141,624	
prgm mgr ii	1.00	60,623	1.00	65,067	1.00	66,323	
prgm mgr i	1.00	71,262	1.00	68,366	1.00	69,689	
social service admin iv	1.00	67,249	1.00	69,689	1.00	71,039	
social service admin iii	10.00	565,141	10.00	607,634	10.00	619,842	
social service admin ii	3.00	114,693	3.00	161,446	3.00	165,302	
hlth fac surveyor nurse ii	1.00	58,356	1.00	60,473	1.00	61,638	
computer network spec ii	1.00	56,994	1.00	58,305	1.00	59,427	
social work supv fam svcs	43.00	2,131,298	43.00	2,383,456	43.00	2,432,909	
comm hlth nurse ii	4.00	236,517	4.00	202,418	4.00	207,463	
hum ser spec v aging	4.00	214,835	4.00	220,716	4.00	224,952	
hum ser spec v prog plng eval	10.00	417,666	10.00	526,560	10.00	538,066	
social worker ii fam svcs	74.00	3,146,840	72.50	3,585,805	72.50	3,667,883	
family services caseworker iii	66.00	3,085,102	66.00	3,226,903	66.00	3,290,203	
hum ser spec iv prog plng eval	1.00	48,944	1.00	51,206	1.00	52,186	
income maint supv i	1.00	50,197	1.00	52,186	1.00	53,185	
pub affairs officer ii	1.00	43,712	1.00	45,298	1.00	46,147	
social worker i fam svcs	9.00	196,790	9.00	357,512	9.00	369,459	
casework specialist family serv	13.00	391,325	13.00	531,362	13.00	545,721	
family services caseworker ii	57.50	2,272,621	57.00	2,445,147	57.00	2,502,260	
hum ser spec iii vol pgm adm	1.00	41,806	1.00	43,727	1.00	44,541	
admin officer i	2.00	38,552	2.00	72,739	2.00	74,665	
comm volunteer coordnatr	.00	0	1.00	32,788	1.00	33,977	
family services caseworker i	5.00	97,542	5.00	168,818	5.00	174,958	
hum ser spec ii pgm plan eval	1.00	37,855	2.00	72,016	2.00	73,928	
obs-social work associate v	2.00	88,516	2.00	92,155	2.00	93,905	
admin spec iii	1.00	42,869	1.00	41,508	1.00	42,276	
family services caseworker trai	5.00	170,611	5.00	167,389	5.00	173,132	
hum ser spec i aging	1.00	40,581	1.00	38,932	1.00	39,648	
admin spec ii	1.00	49,471	.00	0	.00	0	
obs-admin spec i	2.00	68,871	2.00	71,683	2.00	72,994	
hum ser assoc iii	8.00	256,537	8.00	269,951	8.00	274,863	
direct care asst ii	1.00	31,727	1.00	32,441	1.00	33,028	
hum ser assoc ii	78.00	2,180,040	78.00	2,339,552	78.00	2,385,747	
hum ser assoc i	2.00	57,610	2.00	51,170	2.00	52,072	
hum ser aide iii	59.00	1,254,822	59.00	1,504,753	59.00	1,537,323	
hum ser aide ii	13.00	209,974	13.00	260,030	13.00	268,840	
hum ser aide i	1.00	18,860	1.00	20,245	1.00	20,589	
admin aide	.00	0	1.00	29,026	1.00	30,066	
office supervisor	2.00	70,623	2.00	73,514	2.00	74,861	
fiscal accounts clerk, lead	1.00	33,189	1.00	34,393	1.00	35,020	
office secy iii	5.00	140,687	5.00	175,644	5.00	179,336	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
fiscal accounts clerk ii	1.00	30,657	1.00	32,056	1.00	32,636	
office secy ii	10.00	312,478	10.00	341,217	10.00	347,882	
office services clerk lead	3.00	98,234	3.00	102,103	3.00	103,958	
office secy i	1.00	30,830	1.00	33,577	1.00	34,188	
office services clerk	2.00	28,600	1.00	32,393	1.00	32,979	
office services clerk	.00	0	1.00	27,857	1.00	28,850	
office clerk ii	8.00	242,210	8.00	224,175	8.00	229,851	
office processing clerk ii	4.00	113,715	4.00	121,511	4.00	123,695	
TOTAL n00g0004*	525.50	19,306,889	525.50	21,527,381	525.50	21,999,749	
n00g0005 General Administration							
prgm mgr senior iii	1.00	111,392	1.00	111,031	1.00	113,178	
prgm mgr senior ii	22.00	1,807,737	22.00	1,957,289	22.00	1,996,178	
dir soc servs local dept iii	.00	0	1.00	85,421	1.00	87,060	
prgm mgr iv	2.00	158,907	2.00	161,580	2.00	164,671	
administrator vi	1.00	76,615	1.00	77,096	1.00	78,567	
dp asst director ii	1.00	79,567	1.00	80,066	1.00	81,596	
administrator v	3.00	216,281	3.00	219,604	3.00	223,784	
prgm mgr ii	2.00	142,748	2.00	144,587	2.00	147,347	
police chief ii	1.00	64,964	1.00	64,754	1.00	66,001	
administrator iv	15.00	884,646	14.00	922,563	14.00	940,894	
administrator iii	5.00	270,955	5.00	281,487	5.00	287,391	
social services atty iii	1.00	88,678	1.00	90,434	1.00	92,171	
accountant manager iii	1.00	79,562	1.00	80,066	1.00	81,596	
accountant manager ii	1.00	69,138	1.00	69,581	1.00	70,927	
hum ser admin iv	1.00	73,202	1.00	73,660	1.00	75,062	
computer network spec supr	4.00	254,210	4.00	249,721	4.00	254,539	
fiscal services chief ii	1.00	64,730	1.00	68,366	1.00	69,689	
computer network spec lead	2.00	137,714	2.00	127,472	2.00	129,931	
dp programmer analyst lead/adva	1.00	63,390	1.00	65,274	1.00	66,535	
fiscal services chief i	13.00	736,895	13.00	769,258	13.00	786,033	
hum ser admin ii	3.00	182,371	3.00	181,781	3.00	185,285	
internal auditor super	1.00	64,247	1.00	64,657	1.00	65,905	
personnel administrator ii	.00	0	1.00	44,754	1.00	46,432	
accountant supervisor i	1.00	62,530	1.00	62,328	1.00	63,529	
administrator ii	2.00	115,962	2.00	116,119	2.00	118,351	
administrator ii	1.00	63,735	1.00	63,529	1.00	64,755	
agency budget specialist supv	1.00	56,843	2.00	99,230	2.00	101,890	
agency grants specialist super	1.00	50,673	1.00	53,519	1.00	54,546	
agency procurement specialist	2.00	51,975	2.00	96,059	2.00	98,655	
computer info services spec sup	1.50	84,241	1.50	82,343	1.50	83,923	
computer network spec ii	15.00	736,278	15.00	783,873	15.00	803,144	
dp programmer analyst ii	1.00	45,352	1.00	45,205	1.00	46,911	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00g0005 General Administration							
fiscal services officer ii	2.00	119,994	2.00	122,885	2.00	125,257	
hum ser admin i pgm plan eval	1.00	61,346	1.00	61,147	1.00	62,328	
personnel administrator i	1.00	60,188	1.00	59,993	1.00	61,147	
administrator i	2.00	103,056	2.00	106,919	2.00	108,967	
computer network spec i	3.00	140,776	3.00	140,554	3.00	144,960	
fiscal services officer i	1.00	48,603	1.00	51,123	1.00	52,101	
hum ser spec v prog plng eval	1.00	56,398	1.00	56,215	1.00	57,294	
personnel officer iii	2.00	102,012	2.00	105,439	2.00	107,458	
social worker ii fam svcs	1.00	42,595	1.00	52,101	1.00	53,099	
accountant ii	10.00	452,711	10.00	469,381	10.00	479,806	
admin officer iii	10.00	267,054	10.00	428,772	10.00	439,935	
agency budget specialist ii	1.00	52,851	1.00	52,680	1.00	53,689	
agency grants specialist ii	1.00	39,146	1.00	42,111	1.00	43,674	
agency procurement specialist	3.00	140,877	3.00	144,828	3.00	147,593	
computer info services spec ii	12.50	537,487	12.50	580,793	12.50	594,378	
family services caseworker iii	1.00	42,611	1.00	52,186	1.00	53,185	
financial compliance auditor ii	2.00	38,583	2.00	76,261	1.00	40,609	Abolish
hum ser spec iv prog plng eval	1.00	46,297	1.00	46,587	1.00	47,475	
personnel officer ii	11.00	489,369	11.00	542,441	11.00	552,792	
accountant i	.00	0	2.00	69,740	2.00	72,284	
admin officer ii	8.00	324,931	8.00	362,002	8.00	369,475	
family services caseworker ii	3.00	132,946	3.00	133,364	3.00	135,865	
management specialist iii	.00	0	1.00	45,788	1.00	46,657	
personnel officer i	6.00	288,769	6.00	289,863	6.00	295,397	
admin officer i	.00	0	1.00	40,688	1.00	41,443	
computer info services spec i	2.00	83,599	2.00	85,815	2.00	87,420	
emp training spec i	.00	0	1.00	32,788	1.00	33,977	
hum ser spec ii pgm plan eval	1.00	43,133	1.00	42,993	1.00	43,790	
income maint spec iv	1.00	47,514	1.00	46,291	1.00	47,173	
obs-hum ser worker v	1.00	20,192	1.00	48,988	1.00	49,923	
obs-personnel specialist iii	5.00	117,747	4.00	154,803	4.00	158,875	
personnel specialist	2.00	89,145	2.00	93,093	2.00	94,852	
admin spec iii	9.00	352,661	9.00	365,195	9.00	372,269	
family services caseworker trai	1.00	42,803	1.00	42,664	1.00	43,456	
obs personnel specialist ii	1.00	42,024	1.00	42,276	1.00	43,060	
obs-pub affairs specialist iii	1.00	31,843	1.00	33,712	1.00	34,939	
admin spec ii	2.00	58,269	2.00	70,022	2.00	71,907	
income maint spec ii	5.00	192,930	4.00	137,155	4.00	140,554	
income maint spec i	.00	0	1.00	27,815	1.00	28,805	
obs-admin spec i	1.00	37,776	1.00	37,654	1.00	38,345	
obs-hum ser worker i	1.00	38,320	1.00	34,756	1.00	35,390	
computer user support spec ii	2.00	71,366	2.00	79,334	2.00	80,798	
services supervisor iii	1.00	43,791	1.00	43,060	1.00	43,861	
services supervisor ii	1.00	40,389	1.00	39,712	1.00	40,444	
agency buyer i	2.00	83,080	2.00	73,985	2.00	75,342	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00g0005 General Administration							
computer user support spec i	1.00	32,220	1.00	33,177	1.00	33,778	
building security officer ii	2.00	60,164	2.00	60,233	2.00	61,316	
fiscal accounts technician supv	5.00	205,800	5.00	213,132	5.00	217,092	
personnel associate iii	2.00	84,048	2.00	84,552	2.00	86,120	
fiscal accounts technician ii	13.00	428,159	13.00	465,913	13.00	476,750	
obs-contract services asst ii	1.00	35,275	1.00	37,598	1.00	38,289	
personnel associate ii	12.00	375,502	11.00	421,721	10.00	399,934	Abolish
agency procurement associate i	5.00	162,490	5.00	173,903	5.00	177,587	
fiscal accounts technician i	6.50	208,596	6.50	225,058	6.50	230,556	
personnel associate i	15.00	491,736	15.00	523,441	15.00	535,419	
obs-fiscal associate i	1.00	33,753	1.00	34,756	1.00	35,390	
personnel clerk	6.00	189,528	6.00	192,803	6.00	196,793	
fiscal accounts clerk manager	3.00	143,980	3.00	143,583	3.00	146,324	
management associate	12.00	407,725	11.00	496,365	11.00	505,697	
office manager	3.00	43,133	3.00	108,569	3.00	111,744	
fiscal accounts clerk superviso	17.00	577,154	17.00	654,096	17.00	668,447	
admin aide	14.00	440,709	13.00	480,250	13.00	490,137	
office supervisor	8.00	256,207	8.00	282,493	8.00	288,714	
warehouse supervisor	1.00	38,063	1.00	38,289	1.00	38,994	
fiscal accounts clerk, lead	6.00	128,169	6.00	198,336	6.00	202,908	
office secy iii	5.00	187,120	5.00	189,313	5.00	192,792	
fiscal accounts clerk ii	44.50	1,311,880	45.50	1,442,214	44.50	1,448,054	Abolish
office secy ii	16.00	458,260	16.00	510,665	16.00	523,326	
office services clerk lead	4.00	136,458	4.00	137,225	4.00	139,723	
services specialist	8.00	264,636	8.00	273,426	8.00	279,200	
data entry operator lead	1.00	33,989	.00	0	.00	0	
office services clerk	23.00	623,687	20.00	631,495	20.00	643,828	
data entry operator ii	9.00	191,876	8.00	237,846	7.00	219,241	Abolish
fiscal accounts clerk i	1.00	23,559	1.00	24,917	1.00	25,791	
office clerk ii	29.00	809,595	29.00	863,107	29.00	881,104	
office processing clerk ii	2.00	31,968	2.00	55,024	2.00	56,399	
supply officer ii	2.00	57,108	2.00	56,525	2.00	57,532	
data entry operator i	.00	0	1.00	21,575	1.00	22,316	
office clerk i	1.00	30,617	1.00	30,518	1.00	31,067	
telephone operator ii	2.00	46,646	2.00	50,450	2.00	51,745	
maint chief iii non lic	1.00	37,661	1.00	37,539	1.00	38,228	
maint mechanic	2.00	59,703	2.00	59,756	2.00	60,829	
building services supervisor	1.00	35,680	1.00	35,564	1.00	36,863	
building services worker ii	8.00	205,223	8.00	203,786	8.00	208,111	
motor vehicle oper ii	2.00	50,158	2.00	49,995	2.00	51,247	
stock clerk ii	3.00	78,506	3.00	83,206	3.00	84,686	
TOTAL n00g0005*	528.00	20,937,461	528.00	22,921,093	524.00	23,292,595	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
prgm mgr iii	4.00	315,591	4.00	328,578	4.00	334,853	
prgm mgr i	1.00	63,090	1.00	67,069	1.00	68,366	
administrator iii	1.00	61,495	1.00	64,039	1.00	65,274	
social services attysupv	5.00	409,309	5.00	424,939	5.00	433,082	
social services atty iii	14.75	1,092,811	14.75	1,195,916	14.75	1,219,945	
social services atty ii	3.00	192,173	3.50	226,758	3.50	232,720	
hum ser admin iv	1.00	75,997	1.00	78,684	1.00	80,185	
hum ser admin iii	1.00	70,884	1.00	74,470	1.00	75,884	
fiscal services chief i	1.00	65,030	1.00	69,800	1.00	71,145	
hum ser admin ii	10.00	548,106	10.00	580,864	10.00	592,035	
hum ser admin ii	1.00	55,242	1.00	56,034	1.00	57,112	
administrator ii	2.00	99,894	2.00	105,590	2.00	107,613	
computer network spec ii	1.00	46,796	1.00	49,631	1.00	51,044	
hum ser admin i support enfrcm	5.00	295,928	5.00	303,120	5.00	309,805	
administrator i	3.00	115,229	3.00	162,559	3.00	166,383	
hum ser spec v support enfrcmt	8.00	390,555	8.00	412,328	8.00	421,055	
social worker ii fam svcs	1.00	37,696	1.00	44,846	1.00	46,532	
accountant ii	2.00	79,335	2.00	82,720	2.00	85,785	
admin officer iii	5.00	238,811	5.00	247,413	5.00	252,885	
admin officer iii	1.00	45,158	1.00	47,027	1.00	47,922	
child support specialist superv	47.00	2,102,829	47.00	2,275,931	48.00	2,359,970	New
child support specialist superv	2.00	89,806	2.00	92,734	2.00	94,502	
hum ser spec iv support enfrcmt	8.00	350,900	8.00	402,894	8.00	411,242	
admin officer ii	2.00	103,622	2.00	103,669	2.00	105,653	
hum ser spec iii support enfrcm	7.00	359,119	7.00	370,593	7.00	377,694	
admin officer i	2.00	82,156	1.00	46,291	1.00	47,173	
child support specialist, lead	34.00	1,348,429	34.00	1,453,275	36.00	1,549,178	New
child support specialist, lead	1.00	39,796	1.00	41,827	1.00	42,602	
hum ser spec ii support enfrcmt	8.00	361,702	8.00	378,234	8.00	386,056	
admin spec iii	5.50	248,987	5.50	237,399	5.50	241,832	
child support specialist ii	198.10	7,387,981	199.50	7,796,828	234.50	9,046,715	New
child support specialist ii	17.40	619,705	17.00	644,185	17.00	658,386	
hum ser spec i support enfrcmt	2.00	64,554	2.00	68,626	2.00	71,128	
admin spec ii	7.00	279,766	7.00	284,366	7.00	289,626	
child support specialist i	26.00	856,371	26.50	900,042	26.50	925,054	
child support specialist i	5.50	155,960	5.50	164,583	5.50	170,493	
income maint spec ii	1.00	40,525	1.00	38,994	1.00	39,712	
administrative specialist i	1.00	32,352	1.00	34,393	1.00	35,020	
child support specialist traine	19.00	611,659	20.00	685,383	20.00	701,436	
child support specialist traine	9.00	220,418	8.00	232,182	8.00	239,879	
income maint spec i	.00	0	1.00	34,086	1.00	34,707	
obs-admin spec i	3.00	108,404	3.00	110,648	3.00	112,675	
absent parent locator unit supv	1.00	40,107	1.00	40,074	1.00	40,814	
obs-support enforcement agent i	1.00	37,685	1.00	37,654	1.00	38,345	
absent parent locator iii	2.00	70,838	2.00	70,780	2.00	72,076	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

n00g0006 Local Child Support Enforcement Administration							
obs-support enforcement agent i	1.50	62,757	1.50	50,958	1.50	51,886	
fiscal accounts technician supv	1.00	37,518	1.00	39,951	1.00	40,688	
fiscal accounts technician ii	10.00	323,029	10.00	360,041	10.00	367,416	
personnel associate ii	1.00	35,228	1.00	35,607	1.00	36,258	
fiscal accounts technician i	1.00	31,814	1.00	33,778	1.00	34,393	
investigator iii human resourcs	1.00	35,112	1.00	36,976	1.00	37,654	
support enforcement aide ii	1.00	28,979	1.00	30,518	1.00	31,067	
management associate	1.00	47,858	1.00	50,877	1.00	51,849	
fiscal accounts clerk superviso	9.00	343,861	9.00	355,771	9.00	362,334	
admin aide	3.00	116,519	3.00	122,722	3.00	124,992	
office supervisor	1.00	38,670	1.00	38,994	1.00	39,712	
fiscal accounts clerk, lead	7.00	237,096	7.00	246,649	7.00	251,154	
legal secretary	3.00	96,264	3.00	105,966	3.00	108,467	
legal secretary	1.00	28,355	1.00	28,300	1.00	29,309	
office secy iii	2.00	78,105	2.00	79,668	2.00	81,136	
office secy iii	1.00	31,859	1.00	33,478	1.00	34,086	
fiscal accounts clerk ii	40.00	1,255,506	41.00	1,343,306	41.00	1,370,547	
fiscal accounts clerk ii	7.00	180,425	6.00	186,666	6.00	190,503	
office secy ii	2.00	63,343	2.00	68,587	2.00	69,836	
office services clerk lead	1.00	37,923	1.00	39,466	1.00	40,192	
office processing clerk lead	1.00	32,710	1.00	32,683	1.00	33,274	
office secy i	1.00	31,280	.00	0	.00	0	
office services clerk	17.00	524,383	17.00	536,345	17.00	547,383	
office services clerk	3.00	86,395	2.00	56,080	2.00	57,519	
fiscal accounts clerk i	.50	11,139	.50	11,634	.50	12,038	
office clerk ii	8.00	233,809	8.00	233,625	8.00	238,642	
office processing clerk ii	.50	31,392	.50	16,221	.50	16,514	
office clerk i	1.00	30,003	1.00	30,249	1.00	30,793	

TOTAL n00g0006*	606.75	24,004,133	606.75	25,373,172	644.75	27,101,235	
n00g0010 Work Opportunities							
hum ser spec iv	.00	0	24.00	890,280	24.00	922,992	

TOTAL n00g0010*	.00	0	24.00	890,280	24.00	922,992	
TOTAL n00g00 **	1,660.25	64,248,483	1,684.25	70,711,926	1,718.25	73,316,571	
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	.00	0	1.00	82,814	1.00	82,814	
admin prog mgr iv	.00	0	1.00	57,948	1.00	60,177	
prgm mgr iv	2.00	137,609	2.00	144,809	2.00	147,564	
prgm mgr ii	1.00	37,252	1.00	80,185	1.00	81,715	
social services atty iii	.80	70,541	.80	73,035	.80	74,438	
accountant manager iii	1.00	74,517	1.00	80,823	1.00	82,368	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
accountant manager ii	1.00	73,442	1.00	66,323	1.00	67,606	
hum ser admin iii	1.00	39,293	1.00	62,730	1.00	63,940	
dp functional analyst superviso	2.00	116,105	2.00	119,345	2.00	121,643	
hum ser admin ii	7.00	317,476	7.00	441,861	7.00	450,385	
hum ser admin ii	1.00	70,912	1.00	64,657	1.00	65,905	
internal auditor super	1.00	66,966	1.00	60,473	1.00	61,638	
accountant supervisor i	1.00	38,932	1.00	49,631	1.00	51,044	
administrator ii	1.00	50,291	1.00	54,546	1.00	55,593	
agency procurement specialist s	1.00	36,282	2.00	101,453	2.00	104,155	
computer info services spec sup	1.00	77,255	1.00	59,427	1.00	60,570	
obs-fiscal administrator i	1.00	37,527	1.00	61,147	1.00	62,328	
administrator i	5.70	224,384	4.70	261,546	4.70	266,565	
dp functional analyst ii	5.00	273,731	5.00	258,715	5.00	264,500	
hum ser spec v support enfrcmt	14.00	580,603	13.00	664,374	13.00	678,584	
internal auditor ii	3.00	79,688	3.00	130,568	3.00	134,470	
accountant ii	2.00	30,987	1.00	52,186	1.00	53,185	
admin officer iii	1.00	43,358	1.00	47,027	1.00	47,922	
agency procurement specialist i	2.00	71,930	1.00	46,587	1.00	47,475	
dp functional analyst i	1.00	61,724	1.00	47,027	1.00	47,922	
hum ser spec iv income maint	1.00	55,055	1.00	57,929	1.00	59,041	
hum ser spec iv prog plng eval	1.50	19,522	1.50	61,514	1.50	63,343	
hum ser spec iv support enfrcmt	8.00	356,166	7.00	336,196	7.00	342,599	
admin officer ii	2.00	92,180	2.00	85,083	2.00	86,665	
dp functional analyst trainee	2.00	73,903	2.00	92,890	2.00	94,658	
emp training spec ii	3.00	69,938	3.00	123,169	3.00	126,092	
hum ser spec iii support enfrcm	4.00	237,009	4.00	185,703	4.00	189,219	
management specialist iii	1.00	38,736	1.00	48,917	1.00	49,851	
admin officer i	3.00	71,614	2.00	85,341	2.00	86,930	
computer info services spec i	1.00	59,636	1.00	45,436	1.00	46,291	
hum ser spec ii support enfrcmt	2.00	50,313	1.00	45,436	1.00	46,291	
obs-personnel specialist iii	1.00	47,608	1.00	42,993	1.00	43,790	
admin spec iii	2.00	95,637	2.00	78,947	2.00	80,402	
admin spec ii	3.50	114,043	3.50	131,607	3.50	134,026	
administrative specialist i	1.00	26,050	1.00	32,882	1.00	33,478	
obs-admin spec i	.00	0	1.00	27,329	1.00	28,300	
obs-support enforcement supr ii	.00	0	1.00	32,788	1.00	33,977	
absent parent locator iii	.00	0	1.00	25,742	1.00	26,649	
fiscal accounts technician supv	1.00	27,885	1.00	45,436	1.00	46,291	
exec assoc i	1.00	53,656	1.00	48,455	1.00	49,379	
admin aide	.00	0	1.00	29,026	1.00	30,066	
office secy iii	1.00	20,361	1.00	33,478	1.00	34,086	
office clerk ii	1.00	30,284	1.00	31,865	1.00	32,441	
TOTAL n00h0008*	96.50	4,150,401	96.50	4,897,399	96.50	4,998,371	
TOTAL n00h00 **	96.50	4,150,401	96.50	4,897,399	96.50	4,998,371	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	112,628	1.00	106,752	1.00	106,752	
prgm mgr iv	2.00	156,795	2.00	172,464	2.00	175,774	
prgm mgr iii	2.00	152,042	2.00	160,132	2.00	163,191	
administrator v	1.00	93,258	1.00	73,660	1.00	75,062	
administrator iv	.00	0	1.00	47,709	1.00	49,530	
hum ser admin iii	2.00	135,099	2.00	134,800	2.00	137,407	
hum ser admin iii	1.00	64,028	1.00	63,328	1.00	64,551	
data base spec ii	2.00	106,255	2.00	105,763	2.00	108,675	
dp functional analyst superviso	6.00	154,699	6.00	323,434	6.00	331,789	
hum ser admin ii	2.00	120,871	3.00	178,755	3.00	182,198	
administrator ii	1.00	53,713	1.00	59,993	1.00	61,147	
agency budget specialist supv	1.00	55,371	1.00	59,993	1.00	61,147	
computer network spec ii	1.00	47,747	.00	0	.00	0	
dp functional analyst lead	4.00	220,149	4.00	214,816	4.00	219,696	
hum ser admin i income maint	3.00	155,848	3.00	171,366	3.00	174,659	
hum ser admin i pgm plan eval	2.00	120,407	2.00	119,986	2.00	122,294	
administrator i	4.00	165,726	4.00	207,594	4.00	212,278	
dp functional analyst ii	16.00	488,316	16.00	866,297	16.00	882,916	
hum ser spec v income maint	8.00	312,887	8.00	405,392	8.00	414,569	
hum ser spec v prog plng eval	5.00	267,892	5.00	271,729	5.00	276,941	
income maint supv ii	2.00	111,890	2.00	111,901	2.00	114,049	
admin officer iii	4.00	165,146	3.00	140,250	3.00	142,917	
computer info services spec ii	3.00	96,150	3.00	140,487	3.00	143,829	
hum ser spec iv income maint	6.00	286,655	6.00	310,232	6.00	316,169	
hum ser spec iv prog plng eval	13.00	631,043	13.00	636,506	13.00	650,068	
income maint supv i	3.00	156,789	3.00	157,052	3.00	160,059	
admin officer ii	2.00	80,604	1.00	48,455	1.00	49,379	
hum ser spec iii income maint	7.00	289,980	7.00	324,312	6.00	294,953	Abolish
income maint spec iv	23.00	1,039,259	23.00	1,045,284	23.00	1,064,988	
admin spec iii	1.00	34,934	1.00	33,111	1.00	34,313	
admin spec ii	9.00	304,001	9.00	333,594	9.00	340,880	
agency procurement associate ii	2.00	69,572	2.00	72,047	2.00	73,365	
exec assoc iii	.00	0	1.00	42,026	1.00	43,585	
exec assoc i	3.00	84,187	2.00	84,689	2.00	86,262	
admin aide	3.00	97,149	3.00	103,569	3.00	106,344	
fiscal accounts clerk ii	1.00	26,372	1.00	29,084	1.00	30,125	
office secy ii	4.00	148,301	4.00	139,846	4.00	142,398	
office services clerk	1.00	34,657	1.00	34,496	1.00	35,124	
office clerk ii	1.00	38,604	2.00	53,075	2.00	54,410	
office processing clerk ii	1.00	42,153	1.00	29,150	1.00	29,672	
office clerk i	2.00	44,505	2.00	47,034	2.00	48,670	
TOTAL n00i0004*	155.00	6,765,682	155.00	7,660,163	154.00	7,782,135	
TOTAL n00i00 **	155.00	6,765,682	155.00	7,660,163	154.00	7,782,135	