

# **HUMAN RESOURCES**

## **Department of Human Resources**

**Office of the Secretary**

**Social Services Administration**

**Community Services Administration**

**Operations Office**

**Office of Technology for Human Services**

**Local Department Operations**

**Child Support Enforcement Administration**

**Family Investment Administration**



# DEPARTMENT OF HUMAN RESOURCES

## MISSION

We will aggressively 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 percent per state fiscal year until we reach 80 percent.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of current child support paid	64.19%	63.77%*	66.19%	67.19%

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

**Objective 2.1** For fiscal year 2009, 97 percent of elderly and disabled adults served by adult services are living at their maximum level of independence in the community.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of individuals served by adult services who remain in the community during the year	98.56%	98.44%	97.00%	97.00%

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

**Objective 3.1** For fiscal year 2009, no more than 6.3 percent of victims of maltreatment will have a repeat occurrence.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children with recurrence of maltreatment within 6 month of a first occurrence	8.4%**	7.1%***	6.3%	6.3%

**Objective 3.2** For fiscal year 2009, 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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.5%**	99.9%***	99.7%	99.7%

**Objective 3.3** For fiscal year 2009, 96 percent of adult abuse cases will have no recurrence within six months.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months	97.27%	98.57%	96.00%	96.00%

**Note: \*** Performance levels are based on Federal fiscal year. Federal fiscal year 2007 data is for the period October 1, 2006 through September 30, 2007.

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

**\*\*\*** Data not yet final.

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 4.1** By fiscal year 2009, 70 percent of the children exiting foster/kinship care through reunification do so within 12 months.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Percent of children who exit foster/kinship care Through reunification within 12 months of entry	64%**	49%***	70%	70%

**Objective 4.2** By fiscal year 2009, thirty-two percent of children exiting foster/kinship care through adoption do so within 24 months.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	24%**	32%***	32%	32%

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

**\*\*\*** Data not yet final.

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF DEPARTMENT OF HUMAN RESOURCES**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	7,021.40	7,051.40	6,955.40
Total Number of Contractual Positions.....	54.25	129.47	127.90
Salaries, Wages and Fringe Benefits.....	422,586,829	407,547,331	446,553,284
Technical and Special Fees.....	4,824,282	10,261,546	9,812,565
Operating Expenses.....	1,234,207,659	1,286,552,566	1,336,105,283
Original General Fund Appropriation.....	570,207,849	575,220,315	
Transfer/Reduction.....	-283,629	-11,451,842	
Total General Fund Appropriation.....	569,924,220	563,768,473	
Less: General Fund Reversion/Reduction.....	403		
Net General Fund Expenditure.....	569,923,817	563,768,473	608,128,246
Special Fund Expenditure.....	88,205,775	84,591,891	68,537,809
Federal Fund Expenditure.....	999,214,178	1,048,032,987	1,115,430,077
Reimbursable Fund Expenditure.....	4,275,000	7,968,092	375,000
Total Expenditure.....	<u>1,661,618,770</u>	<u>1,704,361,443</u>	<u>1,792,471,132</u>

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	152.00	152.00	141.00
Total Number of Contractual Positions.....	4.15	.77	.65
Salaries, Wages and Fringe Benefits.....	11,417,673	10,971,396	11,289,831
Technical and Special Fees.....	217,813	21,687	24,699
Operating Expenses.....	2,024,229	1,999,664	2,165,145
Original General Fund Appropriation.....	11,263,352	8,281,616	
Transfer/Reduction.....	-3,134,867	15,928	
Total General Fund Appropriation.....	8,128,485	8,297,544	
Less: General Fund Reversion/Reduction.....	61		
Net General Fund Expenditure.....	8,128,424	8,297,544	7,148,235
Special Fund Expenditure.....	10,080		
Federal Fund Expenditure.....	5,521,211	4,695,203	6,331,440
Total Expenditure.....	<u>13,659,715</u>	<u>12,992,747</u>	<u>13,479,675</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2009, annual PEP plans of 75 percent of DHR staff will reflect unit/agency goals and objectives

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of DHR staff who have annual PEP plans that reflect unit/agency goals and objectives	*	*	75%	75%

**Goal 2.** Comply with state-wide requirements for agency performance.

**Objective 2.1** For fiscal year 2009, maintain at least a rate of 25 percent of procurement contract dollars with Minority Business Enterprises (MBE).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of procurement contract dollars with MBEs	36%	10%	25%	25%

**Note:** \* New measure for which data is unavailable.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	117.00	117.00	114.00
Number of Contractual Positions .....	3.88	.50	.38
01 Salaries, Wages and Fringe Benefits .....	9,340,653	8,809,623	9,420,014
02 Technical and Special Fees .....	212,480	12,586	16,141
03 Communication .....	375,676	447,197	471,476
04 Travel .....	105,190	102,019	69,220
07 Motor Vehicle Operation and Maintenance .....	35,147	15,403	96,393
08 Contractual Services .....	342,588	586,643	340,414
09 Supplies and Materials .....	108,555	137,166	113,041
10 Equipment—Replacement .....	4,370		
11 Equipment—Additional .....	25,438		
12 Grants, Subsidies and Contributions .....	29,004	37,320	18,184
13 Fixed Charges .....	673,573	237,955	602,979
Total Operating Expenses .....	1,699,541	1,563,703	1,711,707
Total Expenditure .....	11,252,674	10,385,912	11,147,862
Original General Fund Appropriation .....	9,246,773	6,270,240	
Transfer of General Fund Appropriation .....	-3,060,569	2,403	
Total General Fund Appropriation .....	6,186,204	6,272,643	
Less: General Fund Reversion/Reduction .....	20		
Net General Fund Expenditure .....	6,186,184	6,272,643	5,427,902
Special Fund Expenditure .....	10,080		
Federal Fund Expenditure .....	5,056,410	4,113,269	5,719,960
Total Expenditure .....	11,252,674	10,385,912	11,147,862

**Special Fund Income:**

N00318 Universal Services Benefit Program .....

10,080

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	982,438	1,654,521	1,800,226
93.556 Promoting Safe and Stable Families .....	8,965	3,285	3,444
93.558 Temporary Assistance for Needy Families .....	1,141,080	880,049	945,235
93.563 Child Support Enforcement .....	925,524	425,664	942,932
93.564 Child Support Enforcement Research .....	395		
93.566 Refugee and Entrant Assistance-State Administered Programs .....	9,311	6,583	6,881
93.575 Child Care and Development Block Grant .....	177,301		
93.596 Mandatory and Matching Child Care Funds .....	52,093	86,675	234,007
93.658 Foster Care-Title IV-E .....	873,616	449,801	891,321
93.659 Adoption Assistance .....	11,102		
93.669 Child Abuse and Neglect State Grants .....	1,666	5,490	5,740
93.778 Medical Assistance Program .....	872,919	601,201	890,174
Total .....	5,056,410	4,113,269	5,719,960

# 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 care under DHR in accordance with regulations adopted by the Secretary and the State Board in order to make specified findings regarding permanency, safety, and child well-being; send these findings to the local department and the juvenile court; advocate for children reviewed as appropriate; and report annually to the General Assembly and the Secretary on the status of children in out-of-home placement.

The State Board is also required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process required by Family Law Article § 5-1309. The Board must issue an annual report and to coordinate its efforts with the State Council on Child Abuse and Neglect, the State Child Fatality Review Team, and local citizen review panels. The State Board also 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 2009 local child protection panels or teams will review 200 cases using the DHR case review instrument.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Statewide total number of cases reviewed by the case review panel/teams*	71	28	50	200

**Objective 1.2** During fiscal year 2009 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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Statewide total number of cases reviewed by local board	5,702	3,185	3,400	4,800

**Note:** \* In 2005, 2006 and the first three quarters of 2007, a different instrument was used. In fiscal year 2007 the old instrument was used for the first 9 months of the fiscal year and the new DHR case review instrument was implemented in April in pilot tests. Flaws were revealed in the new instrument and it is being replaced as of September 1, 2007.

## DEPARTMENT OF HUMAN RESOURCES

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

(Continued)

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

**Objective 2.1** During fiscal year 2009 local boards and panels/teams will accumulate information on whether the quality of services is substantially conforming to seven key outcome indicators.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> 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	*	*	*	*

**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
<b>Outcome:</b> Incidence of child abuse or neglect for a child who in prior 12 months was not removed from the home following 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 who exit out-of-home care and are reunified with a parent or guardian, placed with a relative who is awarded custody and guardianship, adopted, or placed with non-related guardian	72.8% <sup>1</sup>	**	**	**
Percent of children in out-of-home placement living in:				
(i) kinship or foster family setting <sup>2</sup>	74.7%	**	**	**
(ii) congregate care setting <sup>3</sup>	25.3%	**	**	**
Percent of children in out-of-home placement with more than two out-of-home placements in a fiscal year	**	**	**	**

**Note:**

\* These data are unavailable because they require the use of a case review instrument that was piloted only in the fourth quarter of fiscal year 2007.

\*\* These data are unavailable because of conversion and implementation problems with MD CHESSIE.

<sup>1</sup> Results were updated to reflect DHR's count of adoptions. CHESSIE implementation may have suppressed a small proportion of exit reports.

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

<sup>3</sup> Placements include group homes, group shelters, residential treatment centers, and certain semi-independent living arrangements. To the extent 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**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	23.00	23.00	21.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,338,719</u>	<u>1,376,399</u>	<u>1,404,349</u>
02 Technical and Special Fees .....	<u>222</u>	<u>378</u>	<u>222</u>
03 Communication .....	36,155	34,665	38,691
04 Travel .....	44,185	37,884	38,707
07 Motor Vehicle Operation and Maintenance .....	19,818	75,907	
08 Contractual Services .....	5,161	45,625	2,563
09 Supplies and Materials .....	11,123	5,549	11,123
11 Equipment—Additional .....	19,577		
12 Grants, Subsidies and Contributions .....	2,045	2,965	2,395
13 Fixed Charges .....	<u>96,000</u>	<u>112,748</u>	<u>268,720</u>
Total Operating Expenses .....	<u>234,064</u>	<u>315,343</u>	<u>362,199</u>
Total Expenditure .....	<u>1,573,005</u>	<u>1,692,120</u>	<u>1,766,770</u>
Original General Fund Appropriation .....	1,057,254	1,102,761	
Transfer of General Fund Appropriation .....	<u>50,971</u>	<u>7,425</u>	
Total General Fund Appropriation .....	1,108,225	1,110,186	
Less: General Fund Reversion/Reduction .....	<u>21</u>	<u>21</u>	
Net General Fund Expenditure .....	1,108,204	1,110,186	1,155,290
Federal Fund Expenditure .....	<u>464,801</u>	<u>581,934</u>	<u>611,480</u>
Total Expenditure .....	<u>1,573,005</u>	<u>1,692,120</u>	<u>1,766,770</u>
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	<u>464,801</u>	<u>581,934</u>	<u>611,480</u>

# 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

The Commission envisions 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.** Increase outreach to the Asian Pacific American community in Maryland.

**Objective 1.1** By June 2009, increase involvement/participation in Asian Pacific American community events.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of festivals, fairs, meetings, and other similar events attended	190	231	250	*

**Objective 1.2** By June 2009, increase the distribution of information resources provided by the Asian Pacific American Commission to the Asian Pacific American community.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of brochures, pamphlets, reports, information requests and other informational materials distributed	2,700	3,565	4,000	*

**Goal 2.** Promote the interests of Maryland's Asian Pacific American community in the areas of community, workforce, business and economic development.

**Objective 2.1** By June 2009, increase number of topic specific development initiatives.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of initiatives sponsored	2	5	6	*

**Note:** \* Beginning in fiscal year 2009, the appropriation for the Commission on Asian Pacific American Affairs will be included in the appropriation for the Governor's Office of Community Initiatives within the Governor's Office of Service and Volunteerism (D15A05.05).

# DEPARTMENT OF HUMAN RESOURCES

## N00A01.03 COMMISSIONS – OFFICE OF THE SECRETARY

### COMMISSION ON HISPANIC AFFAIRS

#### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

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

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Increase outreach to Hispanics/Latinos in Maryland.

**Objective 1.1** By June 2009, increase involvement/participation in Hispanic community events.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of festivals, fairs, meetings, and other similar events attended	*	416	500	**

**Objective 1.2** By June 2009, increase the distribution of information resources provided by the Hispanic Commission to the Hispanic community.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Spanish Language brochures, pamphlets, reports, information requests and other informational materials distributed	5,000	10,000	7,000	**

**Goal 2.** Promote the interests of Maryland's Hispanic community in the areas of community, workforce, business and economic development.

**Objective 2.1** By June 2009 increase the number of topic-specific workshops provided by the Commission on issues of importance to the community.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of workshops sponsored	5	8	9	**

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

\*\* Beginning in fiscal year 2009, the appropriation for the Commission on Hispanic Affairs will be included in the appropriation for the Governor's Office of Community Initiatives within the Governor's Office of Service and Volunteerism (D15A05.05).

# DEPARTMENT OF HUMAN RESOURCES

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

### MARYLAND COMMISSION ON INDIAN AFFAIRS

#### PROGRAM DESCRIPTION

The Maryland Commission on Indian 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 American Indian groups.

#### MISSION

To promote awareness and a better understanding of both historical and contemporary American Indian contributions in Maryland, assist state, local and private agencies responsible for addressing the educational, social and economic needs of American Indian communities in Maryland.

#### VISION

The Commission envisions that the heritage of Indigenous Tribes of Maryland be maintained and that educational opportunities continue to thrive for all its members.

#### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To increase information resources for American Indian groups in Maryland.

**Objective 1.1** By June 2009, increase the volume of brochures, pamphlets and other informational materials provided by the Commission to the American Indian groups.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of brochures, pamphlets and other informational materials distributed by the commission	*	*	2,000	2,200

**Goal 2.** To increase the outreach to the American Indian groups in Maryland.

**Objective 2.1** By June 2009, increase involvement/participation with the American Indian groups.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of festivals, summits, meetings, and other similar events attended	*	*	75	80

**Objective 2.2** By June 2009, increase information related to the Indian culture to outside groups.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of events to outside groups	*	*	10	15

**Note:** \* New measure for which data is unavailable.

# DEPARTMENT OF HUMAN RESOURCES

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

### MARYLAND COMMISSION FOR WOMEN

#### PROGRAM DESCRIPTION

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 the awareness of issues of importance to women.

**Objective 1.1** By June 2009, increase participation of the activities in women’s organizations throughout the State.

	2006	2007	2008	2009
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of activities and events attended	275	325	400	450

**Objective 1.2** By June 2009, the total number of information units concerning Maryland women that are provided to the public will increase by 2 percent.

	2006	2007	2008	2009
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of units of public information provided annually	266,601	445,374	454,281	463,367

**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 2009, increase participation in the Hall of Fame Event and Women of Tomorrow Event.

	2006	2007	2008	2009
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of applications submitted for Hall of Fame Event and Women of Tomorrow Event	25 100	16 97	31 102	35 107

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	12.00	12.00	6.00
Number of Contractual Positions.....	.27	.27	.27
01 Salaries, Wages and Fringe Benefits.....	<u>738,301</u>	<u>785,374</u>	<u>465,468</u>
02 Technical and Special Fees.....	<u>5,111</u>	<u>8,723</u>	<u>8,336</u>
03 Communication.....	10,954	11,246	9,146
04 Travel.....	24,494	29,295	15,955
08 Contractual Services.....	25,424	39,912	33,980
09 Supplies and Materials.....	22,627	18,294	10,844
11 Equipment—Additional.....	999		
12 Grants, Subsidies and Contributions.....	5,000	8,469	7,750
13 Fixed Charges.....	<u>1,126</u>	<u>13,402</u>	<u>13,564</u>
Total Operating Expenses.....	<u>90,624</u>	<u>120,618</u>	<u>91,239</u>
Total Expenditure.....	<u>834,036</u>	<u>914,715</u>	<u>565,043</u>
Original General Fund Appropriation.....	959,325	908,615	
Transfer of General Fund Appropriation.....	-125,269	6,100	
Total General Fund Appropriation.....	<u>834,056</u>	<u>914,715</u>	
Less: General Fund Reversion/Reduction.....	20		
Net General Fund Expenditure.....	<u>834,036</u>	<u>914,715</u>	<u>565,043</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

### **VISION**

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

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

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	105.00	107.00	104.00
Number of Contractual Positions .....	1.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	8,762,831	9,634,633	9,968,158
02 Technical and Special Fees .....	517,505	283,774	258,459
03 Communication .....	83,584	33,049	44,740
04 Travel .....	107,448	246,268	175,656
07 Motor Vehicle Operation and Maintenance .....	12,132	25,758	12,654
08 Contractual Services .....	9,019,473	15,544,673	12,168,850
09 Supplies and Materials .....	86,672	112,813	131,107
10 Equipment—Replacement .....	543		
11 Equipment—Additional .....	53,093	10,825	
12 Grants, Subsidies and Contributions .....	3,272,004	4,513,268	6,651,837
13 Fixed Charges .....	378,369	467,528	416,562
Total Operating Expenses .....	13,013,318	20,954,182	19,601,406
Total Expenditure .....	22,293,654	30,872,589	29,828,023
Original General Fund Appropriation .....	11,799,990	12,087,729	
Transfer of General Fund Appropriation .....	-8,944,604	-12,028	
Total General Fund Appropriation .....	2,855,386	12,075,701	
Less: General Fund Reversion/Reduction .....	60		
Net General Fund Expenditure .....	2,855,326	12,075,701	10,996,570
Special Fund Expenditure .....	428,129	1,000,000	1,000,000
Federal Fund Expenditure .....	19,010,199	17,796,888	17,831,453
Total Expenditure .....	22,293,654	30,872,589	29,828,023

**DEPARTMENT OF HUMAN RESOURCES**

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

**Special Fund Income:**

M00379 State Board of Social Work Examiners .....	425,000		
N00320 Adoption Search Registry Fees.....	3,129		
swf307 Dedicated Purpose Fund .....		<u>1,000,000</u>	<u>1,000,000</u>
Total .....	<u>428,129</u>	<u>1,000,000</u>	<u>1,000,000</u>

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	6,866		
93.556 Promoting Safe and Stable Families.....	1,122,758	3,899,870	3,891,274
93.558 Temporary Assistance for Needy Families .....	11,544,722	2,708,265	2,999,144
93.563 Child Support Enforcement.....	25,079		16,329
93.596 Mandatory and Matching Child Care Funds .....	238		
93.658 Foster Care-Title IV-E .....	4,824,699	9,221,106	9,177,700
93.659 Adoption Assistance .....	606,239		
93.669 Child Abuse and Neglect State Grants.....	384,127	533,037	335,931
93.674 Foster Care Independent Living.....	237,351	1,076,375	1,077,183
93.778 Medical Assistance Program.....	258,120	358,235	333,892
Total .....	<u>19,010,199</u>	<u>17,796,888</u>	<u>17,831,453</u>

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF COMMUNITY SERVICES ADMINISTRATION**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	77.53	78.53	74.53
Total Number of Contractual Positions.....	1.80	1.80	1.00
Salaries, Wages and Fringe Benefits.....	5,416,250	5,140,915	3,478,075
Technical and Special Fees.....	296,268	80,277	49,520
Operating Expenses.....	157,196,502	144,734,664	148,996,125
Original General Fund Appropriation.....	27,653,621	28,434,111	
Transfer/Reduction.....	2,719,046	18,923	
Total General Fund Appropriation.....	30,372,667	28,453,034	
Less: General Fund Reversion/Reduction.....	81		
Net General Fund Expenditure.....	30,372,586	28,453,034	51,116,564
Special Fund Expenditure.....	55,750,927	52,570,308	36,077,906
Federal Fund Expenditure.....	76,410,507	68,557,514	64,954,250
Reimbursable Fund Expenditure.....	375,000	375,000	375,000
Total Expenditure.....	<u>162,909,020</u>	<u>149,955,856</u>	<u>152,523,720</u>

# 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. The Department of Human Resources is planning a major reorganization of the Community Services Administration in fiscal year 2009.

### 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 2009, 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 2009.)

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Number of new crime victims receiving community based support services to alleviate the immediate crisis, enhance victims' safety and help stabilize their lives after victimization through the Victim's Services Program	61,165	57,566	45,000	45,000
Percent of households for which eviction prevention payments were made that retain housing for 3 months	69%	72%	65%	65%
Percent of women and children who received emergency shelter and related services and moved into a more stable environment	30%	48%	30%	30%

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

**Objective 2.1** During fiscal year 2009, maintain the percentage (or number) of individuals and families served by CSA who are in safe settings.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> 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	83%	83%	82%	82%
Percent of indicated or confirmed Adult Services adult abuse cases for which there is no recurrence within six months	97.27%	98.57%	96.00%	96.00%
Number of eligible households that enroll in Universal Services Protection Program	74,647	79,774	85,500	85,500

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

**Objective 3.1** During fiscal year 2009, maintain the percentage (or number) of individuals and families served by CSA who are able to live independently.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percent of individuals served by Adult Services that remain in the community during the year	97.27%	98.44%	97.00%	97.00%
Number of referred individuals served by fatherhood programs making their child support payment	832	867	867	867

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 3.2** During fiscal year 2009, maintain the percentage (or number) of individuals served by CSA employment related programs who obtain and retain employment.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Percent of refugees placed in jobs through Maryland Office for New Americans who are employed on the 90th day	84%	88%	85%	85%
Number of new or ongoing women in the Displaced Homemakers Program that obtained employment during the fiscal year	511	532	583	583

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

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

**N00C01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	9.50	9.50	9.50
Number of Contractual Positions .....		.80	
01 Salaries, Wages and Fringe Benefits .....	710,832	764,693	82,798
02 Technical and Special Fees .....		31,295	
03 Communication .....	29,708	104,078	117,166
04 Travel .....	11,476	9,481	5,413
07 Motor Vehicle Operation and Maintenance .....	8,490	7,728	9,223
08 Contractual Services .....	38,174	39,897	800
09 Supplies and Materials .....	5,954	5,993	6,233
11 Equipment—Additional .....	1,813		
12 Grants, Subsidies and Contributions .....	1,386	4,108	3,350
13 Fixed Charges .....	5,171	5,998	4,808
Total Operating Expenses .....	102,172	177,283	146,993
Total Expenditure .....	813,004	973,271	229,791
Original General Fund Appropriation .....	694,290	767,664	
Transfer of General Fund Appropriation .....	-23,951	4,906	
Total General Fund Appropriation .....	670,339	772,570	
Less: General Fund Reversion/Reduction .....	19		
Net General Fund Expenditure .....	670,320	772,570	182,014
Special Fund Expenditure .....	12,278		
Federal Fund Expenditure .....	130,406	200,701	47,777
Total Expenditure .....	813,004	973,271	229,791

**Special Fund Income:**

N00318 Universal Services Benefit Program .....	12,278	
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	103	15,262	14,471
93.558 Temporary Assistance for Needy Families .....	2,280	6,597	6,255
93.563 Child Support Enforcement .....	485	98	91
93.566 Refugee and Entrant Assistance-State Administered Programs .....	11,336	159,839	9,028
93.596 Mandatory and Matching Child Care Funds .....	25		
93.658 Foster Care-Title IV-E .....	94,700	14,278	13,541
93.659 Adoption Assistance .....	469		
93.778 Medical Assistance Program .....	21,008	4,627	4,391
Total .....	130,406	200,701	47,777

# 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 economic independence.

**Objective 1.1** Place 75 percent of refugees registered for employment services during fiscal year 2009 in unsubsidized employment.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in employment services caseload	686	1,020	900	800
<b>Outcome:</b> Percent of employment caseload placed into jobs	70%	62%	75%	75%
Percent of full-time placements with health benefits	77%	79%	90%	85%
Average hourly wage	\$8.58	\$9.33	\$8.50	\$8.75

**Objective 1.2** Ensure 85 percent of refugees and asylees placed in jobs during fiscal year 2009 are employed on the 90<sup>th</sup> day.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of individuals who are employed on the 90th day	84%	88%	85%	85%

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

**Objective 2.1** Ensure that 80 percent of refugees and asylees registered for English Language and cross-cultural instruction during fiscal year 2009 complete at least one level of training.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in English and cross-cultural training caseload	791	718	750	700
<b>Outcome:</b> Percent of English and cross-cultural training caseload completing training	71%	72%	80%	80%

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

**Objective 3.1** Ensure that 75 percent of foreign-born residents registered for citizenship classes during fiscal year 2009 complete at least one level of training.

	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of individuals in citizenship training caseload	320	578	250	300
<b>Outcome:</b> Percent of citizenship training caseload completing training	71%	75%	80%	80%

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

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
Number of Contractual Positions.....	.80	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	473,248	483,484	519,703
02 Technical and Special Fees.....	81,656	24,982	23,768
03 Communication.....	11,297	12,083	13,326
04 Travel.....	10,058	12,953	7,905
08 Contractual Services.....	2,878,012	3,404,886	3,398,811
09 Supplies and Materials.....	9,024	6,210	6,153
11 Equipment—Additional.....	7,041	2,824	2,925
12 Grants, Subsidies and Contributions.....	2,648,829	2,388,455	3,276,260
13 Fixed Charges.....	960	751	797
Total Operating Expenses.....	<u>5,565,221</u>	<u>5,828,162</u>	<u>6,706,177</u>
Total Expenditure.....	<u>6,120,125</u>	<u>6,336,628</u>	<u>7,249,648</u>
Net General Fund Expenditure.....	52,445	52,445	52,445
Federal Fund Expenditure.....	6,067,680	6,284,183	7,197,203
Total Expenditure.....	<u>6,120,125</u>	<u>6,336,628</u>	<u>7,249,648</u>

**Federal Fund Income:**

93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....	5,423,624	2,597,917	2,656,980
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	125,844		
93.584 Refugee and Entrant Assistance—Targeted Assis- tance.....	<u>518,212</u>	<u>3,686,266</u>	<u>4,540,223</u>
Total.....	<u>6,067,680</u>	<u>6,284,183</u>	<u>7,197,203</u>

# 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 2009 maintain the yearly level of attorney contact with the client to two in-person contacts and increase to eight hours the minimum hours of case preparation and presentation.<sup>(a)</sup>

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimate
<b>Quality:</b> Average number of in-person contacts for adult and CINA/TPR cases	4	4	4	4
Average hours per case for adult and CINA/TPR cases	6	7*	8	8

**Objective 1.2** In 2009, maintain at 98 percent MLSP-funded CINA and adult guardianship legal representation cases handled through service contracts rather than through private court-appointed attorneys.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Efficiency:</b> Percent of MLSP CINA/TPR and Adult Guardianship cases handled by contractors	98%	98%	98%	98%
<b>Output:</b> Number of CINA/TPR clients provided with legal representation <sup>(b)</sup>	15,302	17,794	18,328	18,878
Number of adult clients provided with legal representation	1,129	1,202	1,586	1,632

**Objective 1.3** During 2009, achieve a 95 percent Statewide average satisfaction rate of legal representation by MLSP service contractors based on positive feedback from each jurisdiction.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Number of Maryland jurisdictions reporting at least 95 percent satisfaction rate for cases represented by contract attorneys	21	21	23	23

**Note:** \* Estimated

<sup>(a)</sup> Objective changed to reflect minimum required by new contracts.

<sup>(b)</sup> CINA/TPR client numbers for 2006-2009 due to new contracts reflect the number of billings for cases which is greater than the number of children since some children have both a CINA and a TPR proceeding in the same year.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	4.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>302,375</u>	<u>276,747</u>	<u>303,439</u>
03 Communication .....	65	809	806
04 Travel .....	3,765	11,127	6,842
08 Contractual Services .....	16,954,812	13,089,626	17,086,933
09 Supplies and Materials .....	2,037	344	2,161
12 Grants, Subsidies and Contributions .....		618	
13 Fixed Charges .....	<u>433</u>	<u>1,287</u>	<u>1,130</u>
Total Operating Expenses .....	<u>16,961,112</u>	<u>13,103,811</u>	<u>17,097,872</u>
Total Expenditure .....	<u>17,263,487</u>	<u>13,380,558</u>	<u>17,401,311</u>
Original General Fund Appropriation .....	9,150,425	9,174,693	
Transfer of General Fund Appropriation .....	3,221,796	2,303	
Total General Fund Appropriation .....	<u>12,372,221</u>	<u>9,176,996</u>	
Less: General Fund Reversion/Reduction .....	1		
Net General Fund Expenditure .....	<u>12,372,220</u>	<u>9,176,996</u>	11,798,321
Federal Fund Expenditure .....	<u>4,891,267</u>	<u>4,203,562</u>	<u>5,602,990</u>
Total Expenditure .....	<u>17,263,487</u>	<u>13,380,558</u>	<u>17,401,311</u>
<b>Federal Fund Income:</b>			
93.658 Foster Care-Title IV-E .....	<u>4,891,267</u>	<u>4,203,562</u>	<u>5,602,990</u>

# 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 bed-nights of emergency shelter for homeless persons through the Emergency and Transitional Housing and Shelter.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of bednights of emergency shelter provided for homeless persons	61,036	60,000**	60,000	60,000

**Objective 1.2** Annually, distribute 900,000 meals and 150,000 bags of food to needy persons through the Maryland Emergency Food Program.<sup>(a)</sup>

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of meals distributed to hungry Marylanders	1,612,435	950,000*	900,000	900,000
Number of bags of food distributed to hungry Marylanders	160,140	150,000*	150,000	150,000

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

\*\* Estimated

<sup>(a)</sup> Revised from 400,000 bags of food in 2008 objective to reflect rising costs and revised reporting system.

## 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 40,000 bed-nights transitional housing to homeless persons.<sup>(b)</sup>

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of bednights of transitional housing provided for homeless persons	42,808	40,000*	40,000	40,000

**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 percent of these households retaining their housing for at least three months.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of evictions prevented through cash grants	2,137	1,775	2,000	2,000
Percent of households for whom eviction prevention payments were made that retain housing for 3 months	69%	72%	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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of vulnerable households that maintained their existing housing through linkages to support services	2,690	2,505	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 percent of those households retaining housing for at least three months.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of households receiving housing counseling because of homelessness or risk of homelessness who obtain permanent housing	611	486	500	500
<b>Outcome:</b> Percent of persons receiving housing counseling who maintained permanent housing for 3 months	83%	77%	75%	75%

**Note:** \* Estimated

<sup>(b)</sup> Revised from 50,000 bed-nights in 2008 objective to reflect level funding and rising costs.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	9.50	9.50	8.50
01 Salaries, Wages and Fringe Benefits .....	<u>644,813</u>	<u>646,468</u>	<u>83,624</u>
02 Technical and Special Fees .....	<u>25,750</u>	<u>          </u>	<u>25,752</u>
03 Communication .....	520	3,722	3,976
04 Travel .....	5,471	6,855	6,441
08 Contractual Services .....	5,408,569	5,069,591	5,029,353
09 Supplies and Materials .....	3,756	1,569	2,460
10 Equipment—Replacement .....	1,835		
12 Grants, Subsidies and Contributions .....	5,651,502	2,983,616	2,983,896
13 Fixed Charges .....	<u>1,320</u>	<u>          </u>	<u>          </u>
Total Operating Expenses .....	<u>11,072,973</u>	<u>8,065,353</u>	<u>8,026,126</u>
Total Expenditure .....	<u>11,743,536</u>	<u>8,711,821</u>	<u>8,135,502</u>
Original General Fund Appropriation .....	7,828,746	7,832,878	
Transfer of General Fund Appropriation .....	<u>70,904</u>	<u>4,847</u>	
Total General Fund Appropriation .....	7,899,650	7,837,725	
Less: General Fund Reversion/Reduction .....	<u>20</u>	<u>          </u>	
Net General Fund Expenditure .....	7,899,630	7,837,725	7,315,344
Federal Fund Expenditure .....	<u>3,843,906</u>	<u>874,096</u>	<u>820,158</u>
Total Expenditure .....	<u>11,743,536</u>	<u>8,711,821</u>	<u>8,135,502</u>

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....			765,917
10.568 Emergency Food Assistance Program (Administrative Costs) .....	3,475,343	819,855	
93.558 Temporary Assistance for Needy Families .....		54,241	54,241
93.564 Child Support Enforcement Research .....	-1,118		
93.667 Social Services Block Grant .....	<u>369,681</u>	<u>          </u>	<u>          </u>
Total .....	<u>3,843,906</u>	<u>874,096</u>	<u>820,158</u>

# 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.

### 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.

### 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 2009, 96 percent of adult abuse cases will have no recurrence in six months.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of reports of adult abuse accepted	4,390	4,724	5,000	5,000
<b>Output:</b> Number of investigations of adult abuse completed	3,882	4,112	4,400	4,400
Number of cases of adult abuse indicated or confirmed <sup>(a)</sup>	2,116	1,717	2,000	2,000
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.27%	98.57%	96.00%	96.00%

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

**Objective 2.1** For fiscal year 2009, 98.5 percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of adults receiving case management services.	33,484	36,278	37,500	37,500
<b>Outcome:</b> Percent of individuals served by Adult Services who remain in the community during the year	98.56%	98.44%	97.00%	97.00%

**Note:** <sup>(a)</sup> As a result of changes to codes and definitions in the client Information System, only "Indicated" cases are counted for 2007-2009.

## DEPARTMENT OF HUMAN RESOURCES

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

**Goal 3.** Individuals served by parenthood programs increase their physical, emotional and financial involvement in their children's lives.<sup>(b)</sup>

**Objective 3.1** During fiscal year 2008, 1,422 individuals served by parenthood programs will participate in a parent-focused skills enhancement activity.<sup>(c)</sup>

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of individuals served by parent-focused skills enhancement activity	900	1,322	1,370	1,422
<b>Outcome:</b> Percent of individuals reporting increasing parental involvement in their children's lives	75%	75%	80%	80%

**Objective 3.2** For fiscal year 2009, 867 individuals served by the parenthood programs will make child support payments to their children.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of individuals referred to the Local Child Support Office without current Child Support case	271	425	425	425
Number of individuals referred with active Child Support case	723	848	848	848
<b>Outcome:</b> Number of referred individuals making their child support payment	832	867	867	867

**Note:** <sup>(b)</sup> Measures for goal 3 compiled from data supplied by contract providers of service.

<sup>(c)</sup> Revised from 1,370 in 2008 to reflect increase in clientele funded by two Federal grants

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	14.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits .....	<u>828,006</u>	<u>986,535</u>	<u>753,860</u>
03 Communication .....	3,553	450	819
04 Travel .....	18,922	8,314	4,569
08 Contractual Services .....	2,402,436	467,497	97,500
09 Supplies and Materials .....	6,390	1,131	758
10 Equipment—Replacement .....	3,166		
11 Equipment—Additional .....	16,162		
12 Grants, Subsidies and Contributions .....	1,577,794	5,115,231	4,234,028
13 Fixed Charges .....	<u>959</u>	<u>372</u>	<u>372</u>
Total Operating Expenses .....	<u>4,029,382</u>	<u>5,592,995</u>	<u>4,338,046</u>
Total Expenditure .....	<u>4,857,388</u>	<u>6,579,530</u>	<u>5,091,906</u>
Original General Fund Appropriation .....	3,704,639	3,841,736	
Transfer of General Fund Appropriation .....	<u>-604,640</u>	<u>4,468</u>	
Total General Fund Appropriation .....	3,099,999	3,846,204	
Less: General Fund Reversion/Reduction .....	<u>20</u>		
Net General Fund Expenditure .....	3,099,979	3,846,204	3,394,045
Special Fund Expenditure .....		17,947	
Federal Fund Expenditure .....	<u>1,757,409</u>	<u>2,715,379</u>	<u>1,697,861</u>
Total Expenditure .....	<u>4,857,388</u>	<u>6,579,530</u>	<u>5,091,906</u>

**Special Fund Income:**

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

93.086 Healthy Marriage Promotion and Responsible Fatherhood Grants .....	705,181	2,012,257	
93.558 Temporary Assistance for Needy Families .....	530,696	44,486	46,849
93.563 Child Support Enforcement .....	240,027	251,046	1,356,873
93.594 Tribal Work Grants .....	105,466	104,093	
93.597 Grants to States for Access and Visitation Programs .....	176,039	176,258	160,130
93.658 Foster Care-Title IV-E .....		80,942	85,248
93.778 Medical Assistance Program .....		<u>46,297</u>	<u>48,761</u>
Total .....	<u>1,757,409</u>	<u>2,715,379</u>	<u>1,697,861</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.11 OFFICE OF VICTIM SERVICES PROGRAM – 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 2009, 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	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Number of new crime victims receiving community based support services to alleviate the immediate crisis, ensure victims' safety and help stabilize their lives after victimization	61,165	57,566	45,000	45,000

**Objective 1.2** During fiscal year 2009, 82 percent 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. <sup>(a)</sup>

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> 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.	83%	83%	82%	82%

**Objective 1.3** During fiscal year 2009, 70 percent 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. <sup>(b)</sup>

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percentage of rape/sexual assault/abuse victims receiving counseling who have, as case closing, reached their short term goals to alleviate the immediate crisis as outlined in their treatment (service) plan	65%	73%	70%	70%

**Note:** \* Measures compiled from data supplied by contract providers of service <sup>(a)</sup> Increased from 78 percent in 2008 objective to 82 percent to reflect current experience.

<sup>(b)</sup>Increased from 65 percent in 2008 objective to 70 percent to reflect current experience.

## DEPARTMENT OF HUMAN RESOURCES

### N00C01.11 OFFICE OF VICTIM SERVICES PROGRAM – 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 2009 provide life management counseling services to 1,103 new and ongoing displaced homemakers. <sup>(c)</sup>

<b>Performance Measure</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Number of new and ongoing displaced homemakers receiving life management counseling services.	576*	1,103	1,103	1,103

**Objective 2.2** In fiscal year 2009, 583 new and ongoing displaced homemakers receiving services will obtain job placement.

<b>Performance Measure</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Number of new and ongoing displaced homemakers receiving career counseling services.	629*	1,140	1,140	1,140
Number of new and ongoing displaced homemakers receiving career path services.	334*	721	721	721
Number of new and ongoing displaced homemakers receiving job-training services.	1,115	744	833	833
<b>Outcome:</b> Number of new and ongoing displaced homemakers who obtained employment during the fiscal year.	511	532	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 2,000 homeless women and their children (households). <sup>(d)</sup>

<b>Performance Measure</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Number of homeless women and their children receiving emergency shelter and related services	2,924	1,978	2,000	2,000

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

<b>Performance Measure</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Percentage of women and children who received emergency shelter and related services and moved into a more stable living environment	30%	48%	30%	30%

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

<sup>(c)</sup> Increased from 650 in 2008 objective to 1,103 to reflect current experience.

<sup>(d)</sup> Revised from 2,500 in 2008 objective to reflect effect of rising costs.

**DEPARTMENT OF HUMAN RESOURCES**

**N00C01.11 OFFICE OF VICTIM SERVICES PROGRAM — COMMUNITY SERVICES ADMINISTRATION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	16.00	17.00	15.00
01 Salaries, Wages and Fringe Benefits .....	1,215,220	943,557	595,009
02 Technical and Special Fees .....	819		
03 Communication.....	8,146	2,542	2,373
04 Travel.....	26,972	8,548	2,288
06 Fuel and Utilities .....	416		
07 Motor Vehicle Operation and Maintenance .....	7		
08 Contractual Services .....	7,895,187	2,095,714	2,006,620
09 Supplies and Materials .....	71,766	7,192	50
10 Equipment—Replacement .....	5,789		
11 Equipment—Additional .....	11,477		
12 Grants, Subsidies and Contributions.....	8,391,886	16,082,898	13,594,348
13 Fixed Charges .....	2,250	2,250	2,250
Total Operating Expenses.....	16,413,896	18,199,144	15,607,929
Total Expenditure .....	17,629,935	19,142,701	16,202,938
Original General Fund Appropriation.....	6,223,076	6,764,695	
Transfer of General Fund Appropriation.....	54,937	2,399	
Total General Fund Appropriation.....	6,278,013	6,767,094	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	6,277,992	6,767,094	6,674,395
Federal Fund Expenditure.....	10,976,943	12,000,607	9,153,543
Reimbursable Fund Expenditure .....	375,000	375,000	375,000
Total Expenditure .....	17,629,935	19,142,701	16,202,938
<b>Federal Fund Income:</b>			
16.575 Crime Victim Assistance.....	9,202,600	10,095,826	7,409,587
93.558 Temporary Assistance for Needy Families .....	313,356	204,781	114,351
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes .....	1,460,987	1,700,000	1,629,605
Total .....	10,976,943	12,000,607	9,153,543
<b>Reimbursable Fund Income:</b>			
M00F02 DHMH-Community Health Administration .....	375,000	375,000	375,000

# DEPARTMENT OF HUMAN RESOURCES

## N00C01.12 OFFICE OF HOME ENERGY PROGRAMS – COMMUNITY SERVICES ADMINISTRATION

### 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 2009, provide access to OHEP’s unified application for MEAP, EUSP, and USPP benefits to at least 30 percent of the total low-income eligible households in the State with income below 175 percent of the Federal poverty guidelines.<sup>(a)</sup>

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Percent of OHEP unified applications received and processed from eligible households	34.8%	26.5%	30.0%	31.0%
Percent of eligible households certified for MEAP benefits	30.1%	23.5%	30.4%	30.8%
Percent of eligible households certified for EUSP Bill payment benefits	29.2%	21.9%	28.6%	29.6%
Percent of eligible households certified for EUSP arrearage payments	1.4%	9.2%	10.4%	10.4%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	176,898*	203,773	199,000	201,000

**Note:** <sup>(a)</sup> Income eligibility as a percent of Federal poverty guidelines varies in 2006, 2007, 2008 and 2009: 150 percent, 200 percent, 175 percent and 175 percent respectively.

\* Corrected from the 2008 Budget Book number.

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 1.2** During fiscal year 2009 provide MEAP and/or EUSP benefits to the following targeted groups: 21.5 percent of households over 60 years of age; 10.5 percent of disabled households; 10.4 percent of households with children under six years of age.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> MEAP and/or EUSP benefits paid to the following targeted groups:				
Percent of eligible households over 60 years of age	16.6%	18.6%	21.5%	21.5%
Percent of eligible disabled households	8.4%	9.4%	10.5%	10.5%
Percent of eligible households with children under six	8.2%	9.2%	10.4%	10.4%

**Objective 1.3** During fiscal year 2009 maximize the current number of eligible households establishing budget billing payment arrangements and obtaining winter shutoff protection upon enrollment in the Utility Services Protection Program (USPP)

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Number of eligible households that enroll in USPP	74,647	79,774	85,500	85,500

**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 2009 provide 2,500 energy crisis MEAP grants.<sup>(b)</sup>

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Number of energy crisis MEAP grants and services	1,277	2,090	2,500	2,500

**Note:** <sup>(b)</sup> Increased from 1,650 crisis grants in 2008 objective to 2,500 to reflect additional funding.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	17.53	17.53	17.53
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	<u>1,241,756</u>	<u>1,039,431</u>	<u>1,139,642</u>
02 Technical and Special Fees .....	<u>188,043</u>	<u>24,000</u>	
03 Communication .....	42,262	40,817	43,790
04 Travel .....	13,560	14,313	8,793
06 Fuel and Utilities .....	5,635		
08 Contractual Services .....	102,342,507	93,644,562	96,938,256
09 Supplies and Materials .....	82,990	64,254	78,173
10 Equipment—Replacement .....	86		
11 Equipment—Additional .....	14,347		
12 Grants, Subsidies and Contributions .....	500,741		
13 Fixed Charges .....	<u>49,618</u>	<u>3,970</u>	<u>3,970</u>
Total Operating Expenses .....	<u>103,051,746</u>	<u>93,767,916</u>	<u>97,072,982</u>
Total Expenditure .....	<u>104,481,545</u>	<u>94,831,347</u>	<u>98,212,624</u>
Net General Fund Expenditure .....			21,700,000
Special Fund Expenditure .....	55,738,649	52,552,361	36,077,906
Federal Fund Expenditure .....	48,742,896	42,278,986	40,434,718
Total Expenditure .....	<u>104,481,545</u>	<u>94,831,347</u>	<u>98,212,624</u>
<b>Special Fund Income:</b>			
N00318 Universal Services Benefit Program .....	55,738,649	36,065,821	36,077,906
swf307 Dedicated Purpose Fund .....		<u>16,486,540</u>	
Total .....	<u>55,738,649</u>	<u>52,552,361</u>	<u>36,077,906</u>
<b>Federal Fund Income:</b>			
93.568 Low-Income Home Energy Assistance .....	48,742,896	42,278,986	40,434,718

DEPARTMENT OF HUMAN RESOURCES

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**SUMMARY OF OPERATIONS OFFICE**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	228.00	227.00	218.00
Total Number of Contractual Positions.....	4.80	.90	.50
Salaries, Wages and Fringe Benefits.....	14,152,852	14,753,093	15,209,837
Technical and Special Fees.....	298,990	105,594	96,333
Operating Expenses.....	10,679,261	9,512,630	9,153,768
Original General Fund Appropriation.....	13,680,136	13,977,733	
Transfer/Reduction.....	109,632	54,774	
Total General Fund Appropriation.....	13,789,768	14,032,507	
Less: General Fund Reversion/Reduction.....	39		
Net General Fund Expenditure.....	13,789,729	14,032,507	13,408,447
Special Fund Expenditure.....	30,877		
Federal Fund Expenditure.....	11,310,497	10,338,810	11,051,491
Total Expenditure.....	<u>25,131,103</u>	<u>24,371,317</u>	<u>24,459,938</u>

# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Improve customer services provided to DHR Central office, local department of social services and community partners.  
**Objective 1.1** For fiscal year 2009 and each subsequent year, customer service ratings will maintain a greater than 4.5 overall average (rating 1 low to 5 high).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Customer service response overall experience ratings divided by total number of customer service responses received.	4.3	4.4	4.5	4.5

- Goal 2.** Provide a high quality workforce of DHR employees.  
**Objective 2.1** All employees will receive an End of Cycle PEP evaluation (based on the Entry on Duty Date).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of employees who received End of Cycle PEP evaluations in the current fiscal year	71%	53.7%	100%	100%

**DEPARTMENT OF HUMAN RESOURCES**

**OPERATIONS OFFICE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	164.00	164.00	158.00
Number of Contractual Positions .....	4.10	.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>10,853,351</u>	<u>11,339,116</u>	<u>11,540,920</u>
02 Technical and Special Fees .....	<u>278,334</u>	<u>103,629</u>	<u>96,333</u>
03 Communication .....	111,417	106,901	137,510
04 Travel .....	65,343	53,991	29,742
07 Motor Vehicle Operation and Maintenance .....	72,342	123,120	123,120
08 Contractual Services .....	149,779	129,376	235,136
09 Supplies and Materials .....	37,149	48,822	65,575
10 Equipment—Replacement .....	288,044	241,200	237,340
11 Equipment—Additional .....	94,561	58,639	25,060
12 Grants, Subsidies and Contributions .....	228,980	125,657	318,117
13 Fixed Charges .....	<u>3,828,539</u>	<u>3,439,907</u>	<u>3,010,074</u>
Total Operating Expenses .....	<u>4,876,154</u>	<u>4,327,613</u>	<u>4,181,674</u>
Total Expenditure .....	<u>16,007,839</u>	<u>15,770,358</u>	<u>15,818,927</u>
Original General Fund Appropriation .....	9,346,967	9,564,573	
Transfer of General Fund Appropriation .....	<u>-436,940</u>	<u>60,436</u>	
Total General Fund Appropriation .....	8,910,027	9,625,009	
Less: General Fund Reversion/Reduction .....	19		
Net General Fund Expenditure .....	8,910,008	9,625,009	9,217,266
Special Fund Expenditure .....	22,636		
Federal Fund Expenditure .....	<u>7,075,195</u>	<u>6,145,349</u>	<u>6,601,661</u>
Total Expenditure .....	<u>16,007,839</u>	<u>15,770,358</u>	<u>15,818,927</u>

**Special Fund Income:**

N00318 Universal Services Benefit Program .....

22,636

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	1,271,612	945,493	1,030,551
93.556 Promoting Safe and Stable Families .....	13,480		
93.558 Temporary Assistance for Needy Families .....	1,465,046	1,113,759	1,265,730
93.563 Child Support Enforcement .....	1,216,969	842,097	1,241,235
93.564 Child Support Enforcement Research .....	527		
93.566 Refugee and Entrant Assistance-State Administered Programs .....	21,188		
93.575 Child Care and Development Block Grant .....	265,792		
93.579 U.S. Repatriation .....	88,581		
93.596 Mandatory and Matching Child Care Funds .....	80,075	113,874	352,760
93.658 Foster Care-Title IV-E .....	1,515,523	1,285,659	1,541,729
93.659 Adoption Assistance .....	18,828		
93.669 Child Abuse and Neglect State Grants .....	2,643		
93.778 Medical Assistance Program .....	<u>1,114,931</u>	<u>1,844,467</u>	<u>1,169,656</u>
Total .....	<u>7,075,195</u>	<u>6,145,349</u>	<u>6,601,661</u>

# 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 2009, ninety-nine percent of DHR leased and State-owned office space will conform to DGS and Americans with Disabilities Act (ADA) standards.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of DHR-leased and State-owned office spaces that conform to DGS and ADA standards	95%	99%	99%	99%

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

**Objective 2.1** By fiscal year 2009, reduce work related injury costs by 18%.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Amount paid in claims	\$236,297	\$219,180	\$199,454	\$179,728

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	64.00	63.00	60.00
Number of Contractual Positions .....	.70	.40	
01 Salaries, Wages and Fringe Benefits .....	<u>3,299,501</u>	<u>3,413,977</u>	<u>3,668,917</u>
02 Technical and Special Fees .....	<u>20,656</u>	<u>1,965</u>	
03 Communication .....	2,491,109	2,236,421	2,205,020
04 Travel .....	21,841	21,272	14,548
07 Motor Vehicle Operation and Maintenance .....	304,474	456,173	410,429
08 Contractual Services .....	1,653,311	1,652,135	1,389,726
09 Supplies and Materials .....	515,655	457,896	467,887
11 Equipment—Additional .....	812,757	350,579	443,774
12 Grants, Subsidies and Contributions .....	695	8,921	38,580
13 Fixed Charges .....	<u>3,265</u>	<u>1,620</u>	<u>2,130</u>
Total Operating Expenses .....	<u>5,803,107</u>	<u>5,185,017</u>	<u>4,972,094</u>
Total Expenditure .....	<u>9,123,264</u>	<u>8,600,959</u>	<u>8,641,011</u>
Original General Fund Appropriation .....	4,333,169	4,413,160	
Transfer of General Fund Appropriation .....	546,572	-5,662	
Total General Fund Appropriation .....	<u>4,879,741</u>	<u>4,407,498</u>	
Less: General Fund Reversion/Reduction .....	<u>20</u>		
Net General Fund Expenditure .....	4,879,721	4,407,498	4,191,181
Special Fund Expenditure .....	8,241		
Federal Fund Expenditure .....	<u>4,235,302</u>	<u>4,193,461</u>	<u>4,449,830</u>
Total Expenditure .....	<u>9,123,264</u>	<u>8,600,959</u>	<u>8,641,011</u>

**Special Fund Income:**

N00318 Universal Services Benefit Program .....	<u>8,241</u>		
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	612,161	929,000	899,700
93.556 Promoting Safe and Stable Families .....	5,397		
93.558 Temporary Assistance for Needy Families .....	558,987	1,031,959	1,023,161
93.563 Child Support Enforcement .....	1,216,794	462,656	713,742
93.564 Child Support Enforcement Research .....	418		
93.566 Refugee and Entrant Assistance-State Administered Programs .....	7,444		
93.575 Child Care and Development Block Grant .....	258,905		
93.596 Mandatory and Matching Child Care Funds .....	35,493	67,862	116,568
93.658 Foster Care-Title IV-E .....	600,869	138,496	145,051
93.659 Adoption Assistance .....	5,749		
93.669 Child Abuse and Neglect State Grants .....	912		
93.778 Medical Assistance Program .....	<u>932,173</u>	<u>1,563,488</u>	<u>1,551,608</u>
Total .....	<u>4,235,302</u>	<u>4,193,461</u>	<u>4,449,830</u>

**DEPARTMENT OF HUMAN RESOURCES**

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

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	126.00	138.00	138.00
Total Number of Contractual Positions.....	.50		
Salaries, Wages and Fringe Benefits.....	9,853,935	8,854,034	10,947,529
Technical and Special Fees.....	14,602	2,252	2,252
Operating Expenses.....	59,090,478	56,769,509	65,961,093
Original General Fund Appropriation.....	24,841,747	28,069,724	
Transfer/Reduction.....	6,200,426	-216,666	
Total General Fund Appropriation.....	31,042,173	27,853,058	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	31,042,152	27,853,058	33,328,703
Special Fund Expenditure.....	963,543	116,782	1,026,715
Federal Fund Expenditure.....	33,053,320	37,655,955	42,555,456
Reimbursable Fund Expenditure.....	3,900,000		
Total Expenditure.....	<u>68,959,015</u>	<u>65,625,795</u>	<u>76,910,874</u>

# DEPARTMENT OF HUMAN RESOURCES

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## N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

### PROGRAM DESCRIPTION

The Office of Technology for Human Services (OTHS), under the direction of the Chief Information Officer (CIO), is responsible for the overall management and direction of the department's information systems. Major information technology development projects managed by OTHS are the Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE) and the Child Care Administration Tracking System (CCATS).

### MISSION

The Office of Technology for Human Services (OTHS) will provide quality information technology products, services, and tools to enable DHR to better serve its customers, empower its workers, and meet the needs of its stakeholders.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Complete statewide implementation of the Maryland Children's Electronic Social Services Information Exchange.

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

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Number of local departments in which MD CHESSIE is operational	9	24	*	*
Percent of child welfare staff for whom MD CHESSIE is operational	11%	100%	*	*

**Note:** \* 100 percent of MD CHESSIE system is operational.

**DEPARTMENT OF HUMAN RESOURCES**

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**N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....	8,567,450	1,700,000	3,632,565
Total Operating Expenses .....	<u>8,567,450</u>	<u>1,700,000</u>	<u>3,632,565</u>
Total Expenditure .....	<u>8,567,450</u>	<u>1,700,000</u>	<u>3,632,565</u>
Special Fund Expenditure .....	470,787		
Federal Fund Expenditure .....	4,196,663	1,700,000	3,632,565
Reimbursable Fund Expenditure .....	3,900,000		
Total Expenditure .....	<u>8,567,450</u>	<u>1,700,000</u>	<u>3,632,565</u>

**Special Fund Income:**

swf302 Major Information Technology Development Project Fund .....	470,787		
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**Federal Fund Income:**

93.658 Foster Care-Title IV-E .....	4,196,663	1,700,000	3,632,565
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**Reimbursable Fund Income:**

F50A01 Major Information Technology Development Projects ..	3,900,000		
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# DEPARTMENT OF HUMAN RESOURCES

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### 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 2009, the average wait time for incoming Help Desk calls is sixty seconds.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Wait time for incoming Help Desk calls (in seconds)	22	171	60	60

**Objective 1.2** By July 2009, eighty-percent of the Help Desk calls identified as "critical" and "high priority," which are elevated to Level 2 application specialist, are resolved expeditiously with the caller satisfied with the results.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of "critical" work orders that are resolved and closed within 24 hours	*	62%	80%	80%
Percent of "high priority" work orders that are resolved and closed within 48 hours	*	68%	80%	80%

**Objective 1.3** By July 2009, eighty percent of the projects are completed on schedule within the reporting period.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of projects completed on schedule within the reporting period.	*	*	80%	80%

**Note:** \*New measure for which prior year data is unavailable.

## DEPARTMENT OF HUMAN RESOURCES

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

**Objective 1.4** By July 2009, eighty percent of the projects are completed on budget within the reporting period

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percent of projects completed on budget.	*	*	80%	80%

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

**Objective 2.1** By July 2009, mainframe DHR systems are up and available to users ninety-nine percent of the time.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percentage of the scheduled time that data center systems are available and accessible at the DHR service point	100%	100%	99%	99%

**Objective 2.2** By July 2009, network availability as reported by the network monitoring tool, excluding workstations and printers, is 99.5 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percentage of the scheduled time that network available	99.7%	99.5%	99.5%	99.5%

**Note:** \* New data for which prior year data is unavailable.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	126.00	138.00	138.00
Number of Contractual Positions .....	.50		
01 Salaries, Wages and Fringe Benefits .....	9,853,935	8,854,034	10,947,529
02 Technical and Special Fees .....	14,602	2,252	2,252
03 Communication .....	3,199,023	3,327,788	5,918,124
04 Travel .....	69,650	105,879	65,574
06 Fuel and Utilities .....	90,345	90,911	90,911
07 Motor Vehicle Operation and Maintenance .....	51,038	25,966	23,103
08 Contractual Services .....	45,004,671	47,324,450	51,762,386
09 Supplies and Materials .....	45,977	60,785	49,505
10 Equipment—Replacement .....	1,231		
11 Equipment—Additional .....	1,514,740	3,507,614	3,826,315
12 Grants, Subsidies and Contributions .....	39,796	58,875	40,000
13 Fixed Charges .....	506,557	567,241	552,610
Total Operating Expenses .....	50,523,028	55,069,509	62,328,528
Total Expenditure .....	60,391,565	63,925,795	73,278,309
Original General Fund Appropriation .....	24,841,747	28,069,724	
Transfer of General Fund Appropriation .....	6,200,426	-216,666	
Total General Fund Appropriation .....	31,042,173	27,853,058	
Less: General Fund Reversion/Reduction .....	21		
Net General Fund Expenditure .....	31,042,152	27,853,058	33,328,703
Special Fund Expenditure .....	492,756	116,782	1,026,715
Federal Fund Expenditure .....	28,856,657	35,955,955	38,922,891
Total Expenditure .....	60,391,565	63,925,795	73,278,309

**Special Fund Income:**

N00303 Child Support Reinvestment Fund .....	492,756	116,782	1,026,715
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	7,155,559	6,190,397	5,579,024
93.556 Promoting Safe and Stable Families .....	10,526	1,716	2,074
93.558 Temporary Assistance for Needy Families .....	3,399,478	13,276,443	10,392,939
93.563 Child Support Enforcement .....	7,184,227	6,951,783	13,492,714
93.564 Child Support Enforcement Research .....	625		
93.566 Refugee and Entrant Assistance-State Administered Programs .....	10,465	4,295	5,189
93.575 Child Care and Development Block Grant .....	3,117,766		
93.596 Mandatory and Matching Child Care Funds .....	315,625	585,312	668,499
93.658 Foster Care-Title IV-E .....	2,393,857	2,593,461	2,688,079
93.659 Adoption Assistance .....	16,833		
93.669 Child Abuse and Neglect State Grants .....	1,838	2,578	3,113
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes .....	-770,078		
93.778 Medical Assistance Program .....	6,019,936	6,349,970	6,091,260
Total .....	28,856,657	35,955,955	38,922,891

**DEPARTMENT OF HUMAN RESOURCES**

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**SUMMARY OF LOCAL DEPARTMENT OPERATIONS**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	6,081.37	6,110.37	6,043.87
Total Number of Contractual Positions.....	31.50	117.00	116.75
Salaries, Wages and Fringe Benefits.....	356,921,697	341,198,960	377,897,215
Technical and Special Fees.....	3,214,640	9,406,068	9,178,696
Operating Expenses.....	941,148,384	991,233,716	1,035,845,513
Original General Fund Appropriation.....	465,980,543	467,088,387	
Transfer/Reduction.....	4,621,892	-10,195,144	
Total General Fund Appropriation.....	470,602,435	456,893,243	
Less: General Fund Reversion/Reduction.....	101		
Net General Fund Expenditure.....	470,602,334	456,893,243	475,684,136
Special Fund Expenditure.....	24,407,560	22,567,017	22,409,201
Federal Fund Expenditure.....	806,274,827	854,785,392	924,828,087
Reimbursable Fund Expenditure.....		7,593,092	
Total Expenditure.....	<u>1,301,284,721</u>	<u>1,341,838,744</u>	<u>1,422,921,424</u>

## DEPARTMENT OF HUMAN RESOURCES

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

#### **PROGRAM DESCRIPTION**

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

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

DEPARTMENT OF HUMAN RESOURCES

**LOCAL DEPARTMENT OPERATIONS**

**N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....	8,437,428	7,769,167	7,769,167
12 Grants, Subsidies and Contributions .....	335,628,448	343,302,353	354,699,817
Total Operating Expenses .....	<u>344,065,876</u>	<u>351,071,520</u>	<u>362,468,984</u>
Total Expenditure .....	<u>344,065,876</u>	<u>351,071,520</u>	<u>362,468,984</u>
Original General Fund Appropriation .....	250,784,145	248,324,805	
Transfer of General Fund Appropriation .....	-2,000,000	-2,000,000	
Net General Fund Expenditure .....	248,784,145	246,324,805	239,649,476
Special Fund Expenditure .....	69,555	106,863	73,967
Federal Fund Expenditure .....	<u>95,212,176</u>	<u>104,639,852</u>	<u>122,745,541</u>
Total Expenditure .....	<u>344,065,876</u>	<u>351,071,520</u>	<u>362,468,984</u>

**Special Fund Income:**

N00300 Local Government Payments .....	69,555	106,863	73,967
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**Federal Fund Income:**

93.558 Temporary Assistance for Needy Families .....	2,640,468	6,876,000	6,876,000
93.658 Foster Care-Title IV-E .....	78,818,387	87,313,854	96,947,189
93.674 Foster Care Independent Living .....	2,065,282	2,359,086	2,215,867
93.778 Medical Assistance Program .....	<u>11,688,039</u>	<u>8,090,912</u>	<u>16,706,485</u>
Total .....	<u>95,212,176</u>	<u>104,639,852</u>	<u>122,745,541</u>

# DEPARTMENT OF HUMAN RESOURCES

## N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM - LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Stamps, Child Care Subsidy (formerly Purchase of Care), Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food 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 child under one year of age toward a speedy and lasting exit from Temporary Cash Assistance (TCA).

**Objective 1.1** To ensure at least sixty-five percent of families with an employable parent and no child under one year of age leaving TCA remain independent in State fiscal year 2009 and retain this rate in subsequent years.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percent of TCA case closures that remain closed for 12 consecutive months. <sup>(a)</sup>	74%*	74%*	65%	65%

**Objective 1.2** To limit the number of TCA families reaching the 60-month time limit to no more than ten percent through State fiscal year 2009.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percent of families with an adult receiving federally funded TCA who have reached their 60 <sup>th</sup> month since January 1, 1997	8.0%	7.5%	10.0%	10.0%

**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 six percent in Federal fiscal year 2007; maintain the food stamp error rate at or below six percent in Federal fiscal year 2008; and continue this reduced food stamp error rate through Federal fiscal year 2009.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Quality:</b> Food stamp error rate	6.04%	5.10%**	6.00%	6.00%

**Note:\*** Previously reported data was based on the entire TCA caseload. The revised data, developed so that the objective matches the goal and outcome, is based on TCA cases with an employable parent and no child under one year of age.

\*\* The final Federal error rate, determined by USDA, Food and Nutrition Service, will not be available until June 30, 2008.

<sup>(a)</sup> Number of cases with an employable parent and no child 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 2.2** To ensure that 98 percent of individuals and families whose TCA cases are closed or denied for reasons other than earnings subsequently receive Food Stamps, Medical Assistance, or Child Care Subsidy (formerly Purchase of Care).

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Quality:</b> Percentage of TCA cases closed or denied for reasons other than earnings who subsequently receive Food Stamps, Medical Assistance, or Child Care Subsidy (formerly 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 earnings gain rate of fifty percent in Federal fiscal year 2008 and retain this rate in subsequent fiscal years.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percent of increased earnings over time for employed individuals	47%	59%	50%	50%

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

**Objective 4.1** To achieve at least 8,000 placements in State fiscal year 2009 and retain this rate in subsequent fiscal years.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Total number of job placements	9,254*	9,139	8,000	8,000

**Objective 4.2** To achieve job retention rate of 75 percent in Federal fiscal year 2008 and retain this rate in subsequent fiscal years.

Performance Measure	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Job retention rate <sup>(a)</sup>	78%	74%	75%	75%

**Note:** Information for Goals 3 and 4 contributed by RESI, Towson University and University of Baltimore

\* Previously reported data adjusted due to revised data received after final submission.

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

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	1,960.42	1,959.92	1,924.42
01 Salaries, Wages and Fringe Benefits .....	108,976,562	99,908,501	111,370,317
02 Technical and Special Fees .....	202,163	112,075	70,482
03 Communication.....	1,766,737	1,766,801	1,751,595
04 Travel.....	138,833	101,166	94,411
06 Fuel and Utilities .....	1,224,784	1,155,008	1,197,413
07 Motor Vehicle Operation and Maintenance .....	19,162	9,506	10,620
08 Contractual Services .....	8,432,763	8,512,996	9,224,102
09 Supplies and Materials .....	809,048	650,961	660,882
10 Equipment—Replacement .....	8,850		
11 Equipment—Additional .....	9,246		
12 Grants, Subsidies and Contributions.....	436,919	11,392,306	11,639,072
13 Fixed Charges .....	12,969,482	12,854,283	13,481,446
Total Operating Expenses.....	25,815,824	36,443,027	38,059,541
Total Expenditure .....	134,994,549	136,463,603	149,500,340
Original General Fund Appropriation.....	42,321,083	52,129,174	
Transfer of General Fund Appropriation.....	15,627,065	304,506	
Total General Fund Appropriation.....	57,948,148	52,433,680	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	57,948,127	52,433,680	52,590,867
Special Fund Expenditure.....	3,238,329	2,285,960	2,251,558
Federal Fund Expenditure.....	73,808,093	81,743,963	94,657,915
Total Expenditure .....	134,994,549	136,463,603	149,500,340

**Special Fund Income:**

N00300 Local Government Payments .....	3,238,329	2,285,960	2,251,558
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	23,369,309	26,690,798	28,842,924
93.556 Promoting Safe and Stable Families.....	135		
93.558 Temporary Assistance for Needy Families .....	23,994,050	29,365,486	33,053,025
93.563 Child Support Enforcement.....	115,953	237,752	253,328
93.575 Child Care and Development Block Grant .....	8,303,584		
93.596 Mandatory and Matching Child Care Funds.....	1,822,954	4,966,429	10,555,359
93.658 Foster Care-Title IV-E .....	194,412	92,445	98,516
93.659 Adoption Assistance .....	218		
93.669 Child Abuse and Neglect State Grants .....	81		
93.671 Family Violence Prevention and Services- Grants to States and Indian Tribes .....	-146,589		
93.778 Medical Assistance Program.....	16,153,986	20,391,053	21,854,763
Total .....	73,808,093	81,743,963	94,657,915

# 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 2009 seventy-six percent of the children exiting foster/kinship care through reunification do so within 12 months.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who exit foster/kinship care through reunification within 12 months of entry	64%*	49%**	76%	76%

**Objective 1.2** By fiscal year 2009 thirty-two percent of children exiting foster/kinship care through adoption do so within 24 months.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	24%*	32%**	32%	32%

**Objective 1.3** By fiscal year 2009 no more than 8.6 percent of foster/kinship care entries are re-entries within 12 months of a prior episode.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children entering foster/kinship care who re-enter within 12 months of a prior episode	8.7%*	2.8%**	8.6%	8.6%

**Objective 1.4** By fiscal year 2009, 86.7 percent or more of foster/kinship care children who have been in foster care less than twelve months from the time of the latest removal will have no more than two placement settings.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children who have been in foster care less than twelve months who have no more than two placement settings	81.5%*	42.3%**	86.7%	86.7%

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

\*\* Based on current MD CHESSIE data (10/07) and subject to change due to MD CHESSIE data clean-up efforts during fiscal year 2008.

## DEPARTMENT OF HUMAN RESOURCES

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

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

**Objective 2.1** By fiscal year 2009, no more than seven percent of victims of maltreatment will have a repeat occurrence.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percent of children with recurrence of maltreatment within 6 months of a first occurrence	6.4%*	7.1%**	6.3%	6.3%

**Objective 2.2** By fiscal year 2009, 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 while in care.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percent of children in foster/kinship that are not victims of abuse or neglect while in care	99.6%*	99.9%**	99.7%	99.7%

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

**\*\*** Based on current MD CHESSIE data (10/07) and subject to change due to MD CHESSIE data clean-up efforts during fiscal year 2008.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	2,436.70	2,437.20	2,426.20
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	149,638,939	144,815,632	159,644,433
02 Technical and Special Fees.....	910,721	4,019,594	4,723,183
03 Communication.....	1,501,583	1,282,096	1,264,768
04 Travel.....	1,585,535	1,385,306	1,256,597
06 Fuel and Utilities.....	423,207	408,555	518,904
07 Motor Vehicle Operation and Maintenance .....	2,324,534	3,166,277	2,301,700
08 Contractual Services.....	8,110,333	9,452,064	13,242,173
09 Supplies and Materials .....	858,978	690,170	706,658
10 Equipment—Replacement .....	73,963	350,000	350,000
11 Equipment—Additional .....	111,221		
12 Grants, Subsidies and Contributions.....	1,699,036	17,259,701	18,867,596
13 Fixed Charges.....	9,124,998	9,892,093	10,627,623
Total Operating Expenses.....	25,813,388	43,886,262	49,136,019
Total Expenditure .....	176,363,048	192,721,488	213,503,635
Original General Fund Appropriation.....	86,439,994	76,429,031	
Transfer of General Fund Appropriation.....	-6,867,443	450,806	
Total General Fund Appropriation.....	79,572,551	76,879,837	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	79,572,551	76,879,837	95,724,712
Special Fund Expenditure.....	3,066,422	2,670,802	2,414,736
Federal Fund Expenditure.....	93,724,075	105,577,757	115,364,187
Reimbursable Fund Expenditure .....		7,593,092	
Total Expenditure .....	176,363,048	192,721,488	213,503,635

**Special Fund Income:**

N00300 Local Government Payments .....	3,066,422	2,670,802	2,414,736
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	60,793		
93.556 Promoting Safe and Stable Families.....	2,951,738	1,956,980	1,936,057
93.558 Temporary Assistance for Needy Families .....	22,694,170	16,338,610	21,523,859
93.563 Child Support Enforcement.....	207,362		229,476
93.575 Child Care and Development Block Grant .....	7,040		
93.596 Mandatory and Matching Child Care Funds.....	12,225		19,084
93.645 Child Welfare Services-State Grants .....	4,429,433	4,861,664	4,800,727
93.658 Foster Care-Title IV-E.....	32,760,389	45,534,622	52,373,209
93.659 Adoption Assistance.....	195,955		
93.667 Social Services Block Grant .....	10,734,540	10,796,532	11,317,882
93.669 Child Abuse and Neglect State Grants.....	163,379	235,337	
93.674 Foster Care Independent Living.....	1,430,714	1,800,365	1,562,367
93.778 Medical Assistance Program.....	18,076,337	24,053,647	21,601,526
Total.....	93,724,075	105,577,757	115,364,187

**Reimbursable Fund Income:**

R00A04 Children's Cabinet Interagency Fund.....		7,593,092	
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# DEPARTMENT OF HUMAN RESOURCES

## N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** For fiscal year 2009, 98.6 percent of adult abuse cases will have no recurrence in six months.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of reports of adult abuse accepted	4,390	4,724	5,000	5,000
<b>Output:</b> Number of investigations of adult abuse completed	3,882	4,112	4,400	4,400
Number of cases of adult abuse indicated or confirmed <sup>(a)</sup>	2,116	1,717	2,000	2,000
<b>Outcome:</b> Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	97.27%	98.57%	98.60%	98.60%

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

**Objective 2.1** For fiscal year 2009, 98.5 percent of elderly and disabled served by Adult Services are living at their maximum level of independence in the community.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of adults receiving case management services.	33,484	36,278	37,500	37,500
<b>Outcome:</b> Percent of individuals served by Adult Services who remain in the community during the year	98.56%	98.44%	98.50%	98.50%

**Note:** <sup>(a)</sup> As a result of changes to codes and definitions in the client Information System, only "Indicated" cases are counted for 2007-2009.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	525.50	523.50	517.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>31,506,312</u>	<u>28,745,913</u>	<u>32,509,112</u>
02 Technical and Special Fees .....	<u>173,092</u>	<u>106,866</u>	<u>168,125</u>
03 Communication.....	372,251	301,279	277,009
04 Travel.....	347,282	276,964	246,616
06 Fuel and Utilities.....	52,401	76,666	135,589
07 Motor Vehicle Operation and Maintenance .....	36,646	3,291	3,539
08 Contractual Services.....	5,383,013	5,544,520	5,457,854
09 Supplies and Materials .....	208,401	189,851	183,758
10 Equipment—Replacement.....	951	3,107	
11 Equipment—Additional.....	45,428	843	
12 Grants, Subsidies and Contributions.....	156,281	4,257,298	4,336,673
13 Fixed Charges.....	<u>2,083,014</u>	<u>2,336,186</u>	<u>2,842,701</u>
Total Operating Expenses.....	<u>8,685,668</u>	<u>12,990,005</u>	<u>13,483,739</u>
Total Expenditure .....	<u>40,365,072</u>	<u>41,842,784</u>	<u>46,160,976</u>
Original General Fund Appropriation.....	7,595,092	7,285,155	
Transfer of General Fund Appropriation.....	<u>-2,789,603</u>	<u>13,037</u>	
Total General Fund Appropriation.....	4,805,489	7,298,192	
Less: General Fund Reversion/Reduction.....	20		
Net General Fund Expenditure.....	4,805,469	7,298,192	11,278,733
Special Fund Expenditure.....	1,110,101	1,170,347	1,164,093
Federal Fund Expenditure.....	<u>34,449,502</u>	<u>33,374,245</u>	<u>33,718,150</u>
Total Expenditure .....	<u>40,365,072</u>	<u>41,842,784</u>	<u>46,160,976</u>

**Special Fund Income:**

N00300 Local Government Payments .....	1,110,101	1,170,347	1,164,093
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	6,297		
14.235 Supportive Housing Program .....	42,675		
93.558 Temporary Assistance for Needy Families .....	6,909,670	2,596,756	4,784,533
93.563 Child Support Enforcement.....	29,255		50,379
93.596 Mandatory and Matching Child Care Funds.....	1,556		
93.658 Foster Care-Title IV-E .....	4,958,084	6,145,014	6,039,191
93.659 Adoption Assistance.....	28,156		
93.667 Social Services Block Grant .....	21,206,079	21,200,780	20,165,034
93.778 Medical Assistance Program.....	<u>1,267,730</u>	<u>3,431,695</u>	<u>2,679,013</u>
Total .....	<u>34,449,502</u>	<u>33,374,245</u>	<u>33,718,150</u>

# DEPARTMENT OF HUMAN RESOURCES

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## N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2009, eighty-five percent of respondents to the statewide customer survey will indicate their families have been helped by the services provided by local departments of social services.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Quality:</b> Percent respondents who agree or strongly agree with the statement "My family has been helped by the services provided by this agency"	82%	82%	85%	85%

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	528.00	522.00	510.00
Number of Contractual Positions .....	3.50	2.00	1.75
01 Salaries, Wages and Fringe Benefits .....	31,658,859	30,825,112	33,328,765
02 Technical and Special Fees .....	537,959	543,613	220,242
03 Communication .....	2,144,021	1,659,905	2,142,971
04 Travel .....	226,907	194,762	164,540
06 Fuel and Utilities .....	375,617	358,210	467,002
07 Motor Vehicle Operation and Maintenance .....	137,709	8,044	4,000
08 Contractual Services .....	3,443,594	3,449,929	3,009,449
09 Supplies and Materials .....	661,154	613,656	585,550
10 Equipment—Replacement .....	23,048	22,904	8,032
11 Equipment—Additional .....	51,827	11,799	9,747
12 Grants, Subsidies and Contributions .....	330,442	1,734,792	2,105,309
13 Fixed Charges .....	3,228,075	4,311,134	3,988,079
Total Operating Expenses .....	10,622,394	12,365,135	12,484,679
Total Expenditure .....	42,819,212	43,733,860	46,033,686
Original General Fund Appropriation .....	21,567,527	24,943,684	
Transfer of General Fund Appropriation .....	1,280,380	-1,004,959	
Total General Fund Appropriation .....	22,847,907	23,938,725	
Less: General Fund Reversion/Reduction .....	20		
Net General Fund Expenditure .....	22,847,887	23,938,725	25,131,886
Special Fund Expenditure .....	3,234,987	2,901,700	2,944,855
Federal Fund Expenditure .....	16,736,338	16,893,435	17,956,945
Total Expenditure .....	42,819,212	43,733,860	46,033,686

**Special Fund Income:**

N00300 Local Government Payments .....	3,234,987	2,901,700	2,944,855
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**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	2,872,825	2,703,518	2,795,692
93.556 Promoting Safe and Stable Families .....	10,058		
93.558 Temporary Assistance for Needy Families .....	3,436,935	3,745,158	3,860,018
93.563 Child Support Enforcement .....	2,790,491	2,521,966	2,888,740
93.575 Child Care and Development Block Grant .....	781,287		
93.579 U.S. Repatriation .....	48,147		
93.596 Mandatory and Matching Child Care Funds .....	328,784		1,126,102
93.658 Foster Care-Title IV-E .....	3,488,211	3,920,804	3,836,979
93.659 Adoption Assistance .....	20,614		
93.669 Child Abuse and Neglect State Grants .....	7,005		
93.674 Foster Care Independent Living .....		51,072	47,389
93.778 Medical Assistance Program .....	2,951,981	3,950,917	3,402,025
Total .....	16,736,338	16,893,435	17,956,945

# DEPARTMENT OF HUMAN RESOURCES

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## 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, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Enable, encourage and enforce parental responsibility.

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percent of cases in the State child support caseload with support orders	77.66%	78.93%*	79.93%	80.93%

**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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of cases with arrears for which a payment is received	63.72%	62.26%*	63.26%	64.26%

**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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percent of children in the State child support caseload with paternity established	85.03%	85.77%*	86.77%	87.77%

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percent of current support paid	64.19%	63.77%*	64.77%	65.77%

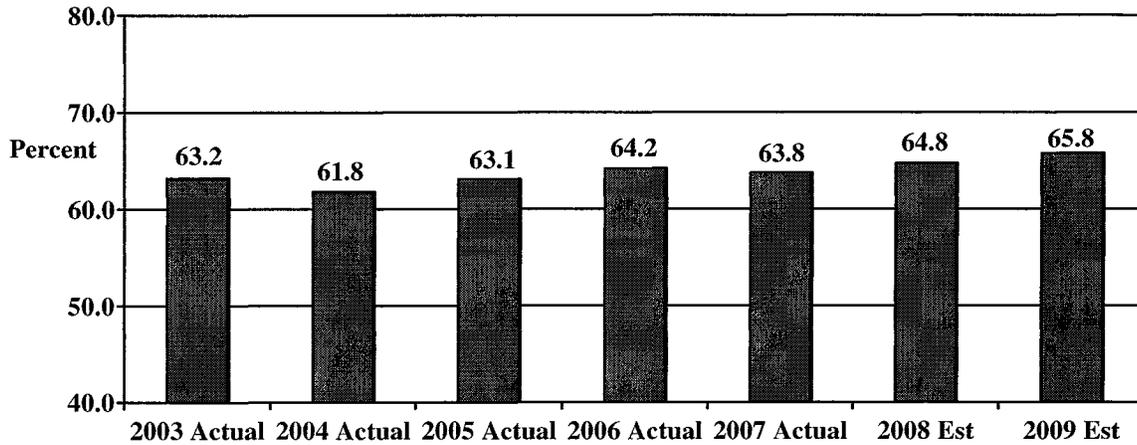
**Note:** \* Performance levels for all measures for this program are based on the Federal fiscal year which runs from October 1<sup>st</sup> through September 30<sup>th</sup> of the following year.

## DEPARTMENT OF HUMAN RESOURCES

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

Percent of Current Child Support Paid



**Note:** Performance levels are based on the Federal fiscal year which runs from October 1<sup>st</sup> through September 30<sup>th</sup> of the following year.

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	606.75	643.75	642.25
Number of Contractual Positions .....	2.00		
01 Salaries, Wages and Fringe Benefits .....	34,585,948	35,672,914	39,468,524
02 Technical and Special Fees .....	277,481	46,421	20,443
03 Communication .....	632,761	603,616	611,387
04 Travel .....	161,192	135,571	85,217
06 Fuel and Utilities .....	104,913	111,328	114,254
07 Motor Vehicle Operation and Maintenance .....	16,576	68,775	69,817
08 Contractual Services .....	1,148,691	1,551,549	1,529,725
09 Supplies and Materials .....	265,154	272,101	258,068
10 Equipment—Replacement .....	49,216		
11 Equipment—Additional .....	120,359	184,870	
12 Grants, Subsidies and Contributions .....	45,661	19,668	17,425
13 Fixed Charges .....	3,292,947	4,093,094	4,633,081
Total Operating Expenses .....	5,837,470	7,040,572	7,318,974
Total Expenditure .....	40,700,899	42,759,907	46,807,941
Original General Fund Appropriation .....	13,715,972	14,419,808	
Transfer of General Fund Appropriation .....	-182,626	97,253	
Total General Fund Appropriation .....	13,533,346	14,517,061	
Less: General Fund Reversion/Reduction .....	20		
Net General Fund Expenditure .....	13,533,326	14,517,061	15,807,519
Special Fund Expenditure .....	776,349	139,393	149,145
Federal Fund Expenditure .....	26,391,224	28,103,453	30,851,277
Total Expenditure .....	40,700,899	42,759,907	46,807,941
<b>Special Fund Income:</b>			
N00300 Local Government Payments .....	145,546	139,393	149,145
N00303 Child Support Reinvestment Fund .....	630,803		
Total .....	776,349	139,393	149,145
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement .....	26,391,224	28,103,453	30,851,277

## DEPARTMENT OF HUMAN RESOURCES

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

#### PROGRAM DESCRIPTION

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

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

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

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

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

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

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

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

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

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	488,889,152	486,597,184	510,988,300
Total Operating Expenses.....	<u>488,889,152</u>	<u>486,597,184</u>	<u>510,988,300</u>
Total Expenditure.....	<u>488,889,152</u>	<u>486,597,184</u>	<u>510,988,300</u>
Original General Fund Appropriation.....	43,556,730	43,556,730	
Transfer of General Fund Appropriation.....	-445,881	-8,055,787	
Total General Fund Appropriation.....	<u>43,110,849</u>	<u>35,500,943</u>	
Less: General Fund Reversion/Reduction.....	20		
Net General Fund Expenditure.....	<u>43,110,829</u>	<u>35,500,943</u>	35,500,943
Special Fund Expenditure.....	12,911,817	13,291,952	13,410,847
Federal Fund Expenditure.....	<u>432,866,506</u>	<u>437,804,289</u>	<u>462,076,510</u>
Total Expenditure.....	<u>488,889,152</u>	<u>486,597,184</u>	<u>510,988,300</u>

**Special Fund Income:**

N00300 Local Government Payments.....	1,504,381	1,325,988	1,444,883
N00301 Interim Assistance Reimbursement.....	5,073,895	5,003,276	5,003,276
N00302 Child Support Offset.....	<u>6,333,541</u>	<u>6,962,688</u>	<u>6,962,688</u>
Total.....	<u>12,911,817</u>	<u>13,291,952</u>	<u>13,410,847</u>

**Federal Fund Income:**

10.551 Food Stamps.....	349,190,462	340,106,741	364,319,470
93.558 Temporary Assistance for Needy Families.....	83,325,960	97,007,491	97,406,956
93.566 Refugee and Entrant Assistance-State Adminis- tered Programs.....		690,057	350,084
93.584 Refugee and Entrant Assistance—Targeted Assis- tance.....	<u>350,084</u>		
Total.....	<u>432,866,506</u>	<u>437,804,289</u>	<u>462,076,510</u>

# DEPARTMENT OF HUMAN RESOURCES

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## **N00G00.10 WORK OPPORTUNITIES - LOCAL DEPARTMENT OPERATIONS**

### **PROGRAM DESCRIPTION**

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

### **MISSION**

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

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

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions .....	25.00	114.00	114.00
01 Salaries, Wages and Fringe Benefits .....	555,077	1,230,888	1,576,064
02 Technical and Special Fees .....	1,113,224	4,577,499	3,976,221
03 Communication .....	11,241		
04 Travel .....	31,196	5,360	5,000
08 Contractual Services .....	30,289,659	32,387,231	32,915,896
09 Supplies and Materials .....	109,511	27,360	68,848
10 Equipment—Replacement .....	105,773		
11 Equipment—Additional .....	140,168		
12 Grants, Subsidies and Contributions .....	728,385	8,419,523	8,914,996
13 Fixed Charges .....	2,679	537	537
Total Operating Expenses .....	31,418,612	40,840,011	41,905,277
Total Expenditure .....	33,086,913	46,648,398	47,457,562
Federal Fund Expenditure .....	33,086,913	46,648,398	47,457,562
<b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	33,086,913	46,648,398	47,457,562

# DEPARTMENT OF HUMAN RESOURCES

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## **N00H00.08 SUPPORT ENFORCEMENT – STATE - CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

### **PROGRAM DESCRIPTION**

The Child Support Enforcement Administration is responsible for administering and monitoring child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, ensures compliance with regulations and policy. The Administration also operates several centralized programs designed to locate non-custodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

### **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

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**CHILD SUPPORT ENFORCEMENT ADMINISTRATION**

**N00H00.08 SUPPORT ENFORCEMENT—STATE**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Support Orders Established .....	16,298	16,555	16,220	16,157
Paternalities Established .....	8,049	7,712	7,525	7,430
Caseload-AFDC/TCA (Temporary Cash Assistance) .....	26,547	24,816	24,550	23,710
Non-AFDC/TCA .....	238,599	235,603	231,441	229,498
Collections:				
State Share of Collections (\$) .....	10,178,377	9,454,468	10,083,615	10,083,615
Reinvestment Fund .....	4,988,347	6,207,966	6,270,046	6,332,746
Federal Share of Collections (\$) .....	10,178,377	9,454,468	10,083,615	10,083,615
Local Government Share of Incentives (\$) .....	490,498	1,095,523	1,106,478	1,117,543
 Total AFDC/TCA Collection (\$) .....	 20,356,754	 18,908,936	 20,167,230	 20,167,230
Total Non-AFDC/TCA Collections (\$) .....	<u>462,241,983</u>	<u>476,968,506</u>	<u>480,668,987</u>	<u>485,677,349</u>
Total Collections (\$) .....	482,598,737	495,877,442	500,836,217	505,844,579
 Percent of Current Support Due That is Collected on IV-D				
Cases (%) .....	64.0	64.0	65.0	66.0
Percent of IV-D Cases with Orders Established (%) .....	78.0	79.0	80.0	82.0
Ratio of Collections to Expenditures (\$) .....	4.99	4.75	4.80	4.85

**DEPARTMENT OF HUMAN RESOURCES**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	96.50	97.50	95.00
Number of Contractual Positions.....	3.00		
01 Salaries, Wages and Fringe Benefits.....	6,383,183	6,548,051	7,059,067
02 Technical and Special Fees.....	91,064		
03 Communication.....	258,500	291,101	242,440
04 Travel.....	67,154	35,470	33,412
07 Motor Vehicle Operation and Maintenance.....	11,329	20,836	11,887
08 Contractual Services.....	33,526,630	43,312,385	37,172,024
09 Supplies and Materials.....	145,676	157,507	126,081
10 Equipment—Replacement.....	82,526		
11 Equipment—Additional.....	41,110		
12 Grants, Subsidies and Contributions.....	22,928	9,900	
13 Fixed Charges.....	234,496	78,365	72,795
Total Operating Expenses.....	34,390,349	43,905,564	37,658,639
Total Expenditure.....	40,864,596	50,453,615	44,717,706
Original General Fund Appropriation.....	3,598,703	6,574,858	
Transfer of General Fund Appropriation.....	-784,193	-1,089,037	
Total General Fund Appropriation.....	2,814,510	5,485,821	
Less: General Fund Reversion/Reduction.....	20		
Net General Fund Expenditure.....	2,814,490	5,485,821	5,549,981
Special Fund Expenditure.....	6,614,659	8,337,784	8,023,987
Federal Fund Expenditure.....	31,435,447	36,630,010	31,143,738
Total Expenditure.....	40,864,596	50,453,615	44,717,706
<b>Special Fund Income:</b>			
N00302 Child Support Offset.....	3,120,927	3,125,407	3,120,927
N00303 Child Support Reinvestment Fund.....	3,053,609	4,803,329	4,559,795
N00304 Cooperative Reimbursement Monitoring Fees.....	440,123	409,048	343,265
Total.....	6,614,659	8,337,784	8,023,987
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement.....	31,426,647	36,510,703	31,143,738
93.564 Child Support Enforcement Research.....	8,800	119,307	
Total.....	31,435,447	36,630,010	31,143,738

## **DEPARTMENT OF HUMAN RESOURCES**

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

#### **PROGRAM DESCRIPTION**

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

#### **MISSION**

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

#### **VISION**

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

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

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

DEPARTMENT OF HUMAN RESOURCES

**FAMILY INVESTMENT ADMINISTRATION**

**N00100.04 DIRECTOR'S OFFICE**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	155.00	141.00	141.00
Number of Contractual Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	9,678,408	10,446,249	10,703,572
02 Technical and Special Fees .....	173,400	361,894	202,606
03 Communication .....	104,377	355,058	355,786
04 Travel .....	328,509	202,830	131,262
07 Motor Vehicle Operation and Maintenance .....	29,252	27,196	30,479
08 Contractual Services .....	15,964,098	16,777,019	16,064,930
09 Supplies and Materials .....	25,416	44,887	25,780
11 Equipment—Additional .....	92,596		
12 Grants, Subsidies and Contributions .....	102,620	22,633	97,202
13 Fixed Charges .....	18,270	13,014	18,155
Total Operating Expenses .....	16,665,138	17,442,637	16,723,594
Total Expenditure .....	26,516,946	28,250,780	27,629,772
Original General Fund Appropriation .....	11,389,757	10,706,157	
Transfer of General Fund Appropriation .....	-1,070,961	-28,592	
Total General Fund Appropriation .....	10,318,796	10,677,565	
Less: General Fund Reversion/Reduction .....	20		
Net General Fund Expenditure .....	10,318,776	10,677,565	10,895,610
Federal Fund Expenditure .....	16,198,170	17,573,215	16,734,162
Total Expenditure .....	26,516,946	28,250,780	27,629,772

**Federal Fund Income:**

10.561 State Administrative Matching Grants for Food Stamp Program .....	4,051,394	5,564,500	4,687,383
93.558 Temporary Assistance for Needy Families .....	8,593,675	8,742,111	8,515,651
93.563 Child Support Enforcement .....	6,142	32,038	34,070
93.575 Child Care and Development Block Grant .....	190,034		
93.596 Mandatory and Matching Child Care Funds .....	119,479	187,811	258,728
93.658 Foster Care-Title IV-E .....	5,262		
93.778 Medical Assistance Program .....	3,232,184	3,046,755	3,238,330
Total .....	16,198,170	17,573,215	16,734,162

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	130,615	1.00	151,210	1.00	151,210	
dep secy dept human resources	2.00	181,335	2.00	252,171	2.00	252,171	
div dir ofc atty general	1.00	96,461	1.00	113,080	1.00	115,271	
prgm mgr senior iv	1.00	106,211	1.00	113,080	1.00	115,271	
asst attorney general viii	1.00	151,536	2.00	169,453	2.00	174,027	
prgm mgr senior ii	1.00	191,200	2.00	203,652	2.00	205,489	
asst attorney general vii	6.00	543,559	6.00	555,827	6.00	566,511	
prgm mgr senior i	1.00	109,310	3.00	227,475	3.00	232,343	
admin prog mgr iv	1.00	0	.00	0	.00	0	
administrator vii	1.00	81,464	1.00	84,683	1.00	86,303	
asst attorney general vi	4.00	492,585	6.00	468,996	6.00	479,105	
exec aide iii	1.00	56,355	.00	0	.00	0	
fiscal services administrator v	1.00	8,288	.00	0	.00	0	
prgm mgr iv	2.00	156,659	2.00	148,752	2.00	152,747	
prgm mgr iii	.00	0	.00	0	.00	0	
administrator v	1.00	75,770	1.00	78,757	1.00	80,258	
prgm mgr ii	.00	1,996	1.00	76,564	1.00	78,022	
administrator iv	2.00	148,060	2.00	144,920	2.00	147,686	
administrator iv	2.00	110,978	.00	0	.00	0	
fiscal services administrator i	1.00	76,502	1.00	72,460	1.00	73,843	
social service admin iii	.00	1,719	1.00	65,950	1.00	67,223	
social service admin ii	.00	430,997	.00	0	.00	0	
asst attorney general v	2.00	1,428	.00	0	.00	0	
asst attorney general iv	1.00	70,921	1.00	73,732	1.00	75,134	
computer network spec supr	1.00	64,551	1.00	67,114	1.00	68,411	
hum ser admin iii	1.00	0	.00	0	.00	0	
hum ser admin iii	1.00	77,802	1.00	71,772	1.00	73,152	
internal auditor prog super	1.00	69,689	1.00	72,460	1.00	73,843	
obs-fiscal administrator iii	1.00	71,039	1.00	73,843	1.00	75,245	
internal auditor super	3.00	159,998	3.00	174,034	3.00	178,222	
administrator ii	3.00	173,134	3.00	181,401	3.00	184,897	
administrator ii	1.00	59,993	1.00	62,370	1.00	63,575	
financial compliance auditor su	.00	39,002	1.00	57,793	1.00	58,904	
internal auditor lead	2.00	107,791	2.00	112,994	2.00	115,641	
internal auditor lead	.00	0	2.00	85,734	2.00	88,914	
administrator i	4.00	209,195	4.00	207,287	4.00	211,979	
administrator i	1.00	53,099	1.00	55,201	1.00	56,260	
dp functional analyst ii	.00	0	1.00	40,268	1.00	41,754	
internal auditor ii	4.00	120,133	3.00	154,622	3.00	158,020	
admin officer iii	3.00	147,237	3.00	153,047	3.00	155,973	
admin officer iii	1.00	48,837	1.00	50,765	1.00	51,735	
computer info services spec ii	1.00	47,027	1.00	48,881	1.00	49,814	
computer network spec trainee	1.00	26,341	.00	0	.00	0	
hum ser spec iv income maint	3.00	149,049	3.00	154,942	3.00	157,903	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
pub affairs officer ii	1.00	50,720	1.00	52,725	1.00	53,734	
social worker i fam svcs	1.00	0	1.00	37,837	1.00	39,228	
hum ser spec iii income maint	4.00	214,101	5.00	244,870	5.00	249,540	
hum ser spec iii pgm plnng	2.00	90,870	2.00	94,438	2.00	96,218	
internal auditor i	1.00	109,360	3.00	141,586	2.00	93,896	Abolish
obs-fiscal specialist i	1.00	19,481	.00	0	.00	0	
admin officer i	1.00	60,657	2.00	88,232	2.00	89,881	
internal auditor trainee	2.00	76,784	1.00	41,887	1.00	42,664	
admin spec iii	23.00	870,529	21.00	847,757	20.00	833,971	Abolish
administrative specialist i	1.00	42,014	1.00	43,647	1.00	43,647	
obs-admin spec i	2.00	68,197	2.00	70,827	2.00	72,119	
paralegal ii	1.00	36,221	1.00	38,993	1.00	39,711	
exec assoc iii	1.00	54,028	1.00	56,171	1.00	57,249	
exec assoc ii	1.00	40,954	.00	0	.00	0	
management associate	2.00	122,552	3.00	130,690	2.00	91,631	Abolish
admin aide	4.00	172,564	5.00	205,180	5.00	208,973	
office secy iii	2.00	47,523	1.00	37,377	1.00	38,062	
office secy iii	1.00	19,188	.00	0	.00	0	
office clerk assistant	1.00	1,083	.00	0	.00	0	
TOTAL n00a0101*	117.00	6,944,692	117.00	6,957,507	114.00	6,967,380	
n00a0102 Citizens Review Board for Children							
prgm mgr iv	1.00	86,232	1.00	89,645	1.00	91,366	
data base spec ii	1.00	57,657	1.00	59,947	1.00	61,101	
hum ser admin ii	1.00	55,778	1.00	62,871	1.00	64,084	
hum ser admin i child dev	.00	35,943	1.00	65,426	1.00	66,689	
hum ser admin i pgm plan eval	.00	21,953	1.00	42,867	.00	0	Abolish
hum ser spec v child dev	1.00	0	.00	0	.00	0	
hum ser spec v prog plng eval	3.00	114,747	2.00	102,854	2.00	104,821	
staff assistant sr, crbc	1.00	52,680	1.00	54,763	1.00	55,813	
staff assistant, crbc	7.00	287,422	7.00	324,817	6.00	288,198	Abolish
admin spec ii	2.00	69,367	2.00	73,516	2.00	75,481	
management associate	1.00	44,278	1.00	47,667	1.00	48,576	
office secy iii	2.00	67,034	2.00	69,913	2.00	71,186	
office secy ii	1.00	30,945	1.00	32,990	1.00	33,588	
office clerk ii	2.00	59,880	2.00	62,301	2.00	63,422	
TOTAL n00a0102*	23.00	983,916	23.00	1,089,577	21.00	1,024,325	
n00a0103 Commissions							
prgm mgr ii	1.00	68,255	1.00	70,973	1.00	72,346	
administrator iv	.00	52,266	1.00	62,176	1.00	63,374	
administrator iv	3.00	175,087	3.00	209,255	1.00	69,073	Transfer D15A05

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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n00a0103 Commissions							
administrator iii	1.00	15,365	.00	0	.00	0	
administrator iii	.00	39,617	1.00	57,155	1.00	58,255	
hum ser admin ii	1.00	9,569	.00	0	.00	0	
administrator i	1.00	71,425	2.00	106,338	.00	0	Transfer D15A05
hum ser spec v	1.00	0	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
admin officer i	1.00	25,563	1.00	39,303	1.00	40,382	
personnel associate i	.00	10,812	1.00	36,047	.00	0	Transfer D15A05
management associate	1.00	45,860	1.00	47,667	1.00	48,576	
admin aide	1.00	40,074	1.00	41,631	.00	0	Transfer D15A05
-----							
TOTAL n00a0103*	12.00	553,893	12.00	670,545	6.00	352,006	
TOTAL n00a01 **	152.00	8,482,501	152.00	8,717,629	141.00	8,343,711	
-----							
n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	23,301	1.00	107,100	1.00	107,100	
exec aide iii	.00	29,059	1.00	88,801	1.00	90,506	
prgm mgr iv	1.00	83,069	1.00	83,094	1.00	84,683	
dp asst director ii	1.00	0	.00	0	.00	0	
prgm mgr iii	2.00	44,215	1.00	80,139	1.00	81,668	
prgm mgr ii	4.00	239,561	4.00	256,950	4.00	263,841	
social service admin iv	1.00	70,359	1.00	73,152	1.00	74,544	
administrator iii	1.00	65,274	1.00	67,866	1.00	69,178	
administrator iii	1.00	206	.00	0	.00	0	
social service admin iii	1.00	79,462	6.00	316,416	6.00	325,845	
social service admin ii	27.50	833,321	33.50	1,937,843	33.50	1,978,079	
hum ser admin iv	1.00	74,354	1.00	77,286	1.00	78,757	
hum ser admin iv	1.00	78,107	1.00	76,564	1.00	78,022	
hum ser admin ii	2.00	112,733	4.00	234,989	4.00	240,351	
administrator ii	1.00	33,900	1.00	57,249	1.00	58,349	
dp programmer analyst ii	1.00	52,132	1.00	56,171	1.00	57,249	
hum ser admin i child dev	7.00	340,633	6.00	355,368	6.00	362,206	
hum ser admin i pgm plan eval	8.00	202,588	7.00	392,263	7.00	400,572	
research statistician iv	1.00	0	.00	0	.00	0	
administrator i	8.00	155,130	4.00	191,071	4.00	196,164	
dp functional analyst ii	1.00	55,681	1.00	57,890	1.00	59,003	
hum ser spec v child dev	.00	130,652	3.00	159,857	3.00	163,067	
hum ser spec v pgms cordnatr	1.50	112,632	1.50	87,342	1.50	88,401	
hum ser spec v prog plng eval	2.00	241,521	2.00	115,780	2.00	118,006	
research statistician iii	.00	57,940	1.00	63,676	1.00	64,282	
social service admin i	3.00	463,919	2.00	80,536	2.00	83,508	
admin officer iii	1.00	52,680	1.00	54,763	1.00	55,813	
hum ser spec iv prog plng eval	.00	24,892	.00	0	.00	0	
pub affairs officer ii	1.00	75,645	2.00	97,782	1.00	48,881	Abolish

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
research statistician ii	1.00	52,680	1.00	54,763	1.00	55,813	
admin officer ii	1.00	45,788	1.00	47,591	1.00	48,498	
family services caseworker ii	2.00	0	.00	0	.00	0	
admin officer i	2.00	52,020	1.00	43,853	1.00	44,666	
admin spec iii	.00	20,869	1.00	41,950	1.00	42,726	
admin spec ii	2.00	23,496	1.00	29,607	.00	0	Abolish
obs-admin spec i	2.00	37,312	1.00	38,760	1.00	39,473	
hum ser assoc ii	2.00	0	.00	0	.00	0	
exec assoc ii	.00	1,151	1.00	44,548	1.00	45,782	
exec assoc i	1.00	49,379	1.00	51,329	1.00	52,312	
admin aide	6.00	244,241	7.00	276,419	7.00	282,044	
office secy iii	4.00	103,172	2.00	73,489	2.00	74,833	
office secy ii	2.00	70,175	2.00	72,547	1.00	36,098	Abolish
TOTAL n00b0004*	105.00	4,433,249	107.00	5,944,804	104.00	5,950,320	
TOTAL n00b00 **	105.00	4,433,249	107.00	5,944,804	104.00	5,950,320	
n00c01 Community Services Administration							
n00c0101 General Administration							
exec vi	1.00	100,991	1.00	103,020	1.00	103,020	
prgm mgr senior i	1.00	91,144	1.00	94,762	1.00	96,585	
administrator iii	2.00	128,702	2.00	133,816	2.00	136,401	
computer network spec ii	1.00	36,830	1.00	42,867	1.00	44,457	
webmaster ii	.75	35,184	.75	37,256	.75	38,680	
admin spec iii	1.00	38,228	1.00	39,711	1.00	40,441	
obs-admin spec i	.75	24,397	.75	27,280	.75	27,779	
exec assoc ii	1.00	51,202	1.00	53,230	1.00	54,249	
management associate	1.00	42,210	1.00	43,853	1.00	44,666	
TOTAL n00c0101*	9.50	548,888	9.50	575,795	9.50	586,278	
n00c0103 Maryland Office for New Americans (MONA)							
administrator iv	.00	10,095	.00	0	.00	0	
hum ser admin iv	1.00	63,914	1.00	71,653	1.00	73,038	
hum ser admin ii	1.00	59,195	1.00	66,580	1.00	67,866	
hum ser spec v prog plng eval	1.00	53,604	1.00	55,731	1.00	56,800	
research statistician iii	1.00	55,681	1.00	57,890	1.00	59,003	
admin officer ii	1.00	49,379	1.00	51,329	1.00	52,312	
admin spec iii	1.00	39,362	1.00	42,726	1.00	43,518	
income maint spec ii	1.00	34,965	1.00	36,319	1.00	36,983	
TOTAL n00c0103*	7.00	366,195	7.00	382,228	7.00	389,520	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
n00c0104 Legal Services							
prgm mgr iii	1.00	67,978	1.00	68,853	1.00	70,185	
hum ser admin ii	.00	57,983	1.00	60,518	1.00	61,683	
administrator i	1.00	50,033	1.00	40,268	1.00	41,754	
admin officer iii	1.00	43,667	1.00	45,782	1.00	46,637	
family services caseworker ii	1.00	0	1.00	35,568	.00	0	Abolish
-----							
TOTAL n00c0104*	4.00	219,661	5.00	250,989	4.00	220,259	
n00c0105 Shelter and Nutrition							
prgm mgr iii	1.00	72,849	1.00	75,726	1.00	77,167	
social service admin ii	.00	41,400	1.00	61,782	1.00	62,973	
hum ser admin ii	1.00	59,331	1.00	61,683	1.00	62,871	
agency budget specialist supv	1.00	66,004	1.00	68,626	1.00	68,626	
hum ser admin i pgm plan eval	.00	27,927	1.00	62,370	1.00	63,575	
admin officer iii	1.00	46,584	1.00	48,425	1.00	49,348	
hum ser spec iv prog plng eval	3.50	115,508	1.50	61,821	.50	24,441	Abolish
admin aide	.00	12,743	1.00	40,506	1.00	41,254	
office secy iii	2.00	56,847	1.00	31,524	1.00	32,660	
-----							
TOTAL n00c0105*	9.50	499,193	9.50	512,463	8.50	482,915	
n00c0107 Adult Services							
prgm mgr iii	2.00	144,843	2.00	163,239	2.00	164,653	
social service admin iii	1.00	0	.00	0	.00	0	
hum ser admin iii	1.00	52,398	1.00	55,502	1.00	57,633	
hum ser admin iii	1.00	0	.00	0	.00	0	
hum ser admin ii	1.00	59,331	1.00	61,683	1.00	62,871	
hum ser admin i pgm plan eval	.00	60,862	1.00	61,782	1.00	62,973	
administrator i	.00	13,820	1.00	55,201	1.00	56,260	
hum ser spec v prog plng eval	1.00	104,945	2.00	116,330	2.00	118,568	
social service admin i	1.00	604	.00	0	.00	0	
family services caseworker iii	1.00	0	.00	0	.00	0	
hum ser spec iv prog plng eval	2.00	66,961	2.00	75,674	2.00	78,456	
hum ser spec iii pgm plng	1.00	45,007	1.00	49,425	1.00	50,367	
admin officer i	1.00	42,598	1.00	44,260	1.00	45,082	
admin aide	1.00	37,940	1.00	39,411	1.00	40,136	
-----							
TOTAL n00c0107*	14.00	629,309	13.00	722,507	13.00	736,999	
n00c0111 Office of Victim Services Program							
prgm mgr iii	1.00	71,038	1.00	68,193	1.00	69,512	
hum ser admin ii	1.00	45,078	1.00	56,081	.00	0	Abolish
administrator ii	.00	70,142	1.00	64,800	.00	0	Abolish
social work therapist fam svcs	2.00	112,630	2.00	103,633	2.00	106,451	
hum ser spec v	1.00	24,722	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00c0111 Office of Victim Services Program							
hum ser spec v prog plng eval	1.00	54,031	1.00	53,144	1.00	54,161	
social worker ii fam svcs	2.00	56,658	2.00	97,154	2.00	99,008	
admin officer iii	1.00	79,864	2.00	102,159	2.00	104,111	
hum ser spec iv prog plng eval	2.00	101,968	1.00	54,249	1.00	55,288	
family services caseworker ii	.00	32,456	1.00	41,077	1.00	42,596	
admin officer i	1.00	44,605	1.00	46,345	1.00	47,217	
family services caseworker i	.00	31,800	1.00	34,657	1.00	35,920	
hum ser spec ii pgm plan eval	1.00	39,228	1.00	40,751	1.00	41,502	
family services caseworker trai	1.00	29,554	.00	0	.00	0	
obs-admin spec i	1.00	32,961	1.00	34,454	1.00	35,081	
family support worker ii	.00	24,184	1.00	32,698	1.00	33,289	
hum ser assoc ii	1.00	48,146	.00	0	.00	0	
TOTAL n00c0111*	16.00	899,065	17.00	829,395	15.00	724,136	
n00c0112 Office of Home Energy Programs							
prgm mgr iii	1.00	70,443	1.00	76,439	1.00	77,895	
hum ser admin ii	.00	0	1.00	66,580	1.00	67,866	
hum ser admin i pgm plan eval	2.00	182,154	1.00	58,904	1.00	60,038	
accountant, advanced	1.00	63,893	1.00	40,268	1.00	41,754	
administrator i	.00	0	2.00	94,664	2.00	97,209	
dp functional analyst ii	1.00	53,309	1.00	57,890	1.00	59,003	
hum ser spec v prog plng eval	2.00	106,779	1.00	54,681	1.00	55,731	
hum ser spec iv prog plng eval	2.00	103,590	1.00	54,249	1.00	55,288	
hum ser spec iii low incm engry	1.00	40,741	1.00	44,190	1.00	45,013	
admin officer i	.66	37,725	.66	26,409	.66	26,896	
income maint spec ii	1.50	64,237	1.50	51,778	1.50	53,340	
income maint spec i	1.00	33,778	1.00	35,081	1.00	35,721	
office secy iii	1.00	28,862	1.00	32,081	1.00	33,238	
office services clerk	1.87	51,613	1.87	54,522	1.87	55,748	
office clerk ii	.50	22,906	.50	13,854	.50	14,099	
office clerk i	1.00	25,585	1.00	26,557	1.00	27,025	
TOTAL n00c0112*	17.53	885,615	17.53	788,147	17.53	805,864	
TOTAL n00c01 **	77.53	4,047,926	78.53	4,061,524	74.53	3,945,971	
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
prgm mgr senior iii	.00	67,757	1.00	115,442	1.00	115,442	
prgm mgr senior ii	1.00	45,021	.00	0	.00	0	
fiscal services administrator v	.00	46,762	1.00	90,356	1.00	92,090	
admin prog mgr iv	2.00	163,143	2.00	169,444	2.00	172,690	
fiscal services administrator v	1.00	89,190	1.00	80,771	1.00	82,314	
prgm mgr iv	3.00	166,611	1.00	93,120	1.00	94,909	
fiscal services administrator i	1.00	31,240	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
admin prog mgr ii	1.00	70,921	1.00	73,732	1.00	75,134	
administrator v	1.00	75,056	1.00	78,022	1.00	79,508	
fiscal services administrator i	1.00	72,965	1.00	75,842	1.00	77,286	
prgm mgr ii	1.00	74,354	1.00	77,286	1.00	78,757	
admin prog mgr i	2.00	160,968	2.00	125,198	2.00	127,610	
administrator iv	1.00	70,891	1.00	73,152	1.00	74,544	
fiscal services administrator i	3.00	286,137	5.00	344,833	5.00	351,503	
administrator iii	3.00	101,975	2.00	112,230	2.00	115,227	
accountant manager iii	1.00	66,855	1.00	69,512	1.00	70,858	
computer network spec mgr	1.00	73,654	1.00	76,564	1.00	78,022	
accountant manager i	1.00	63,934	1.00	66,479	1.00	67,763	
computer network spec supr	1.00	63,934	1.00	66,479	1.00	67,763	
accountant supervisor ii	2.00	63,571	1.00	62,871	1.00	64,084	
computer network spec lead	2.00	122,125	2.00	126,979	2.00	129,428	
data base spec ii	1.00	59,331	1.00	61,683	1.00	62,871	
dp functional analyst superviso	1.00	62,228	1.00	64,702	1.00	65,950	
dp programmer analyst lead/adva	1.00	65,274	1.00	67,866	1.00	69,178	
hum ser admin ii	1.00	64,039	1.00	66,580	1.00	67,866	
personnel administrator ii	4.00	232,889	4.00	262,660	4.00	267,732	
accountant supervisor i	3.00	184,288	3.00	191,601	3.00	193,969	
administrator ii	6.00	371,263	7.00	426,392	7.00	434,608	
administrator ii	1.00	0	.00	0	.00	0	
agency budget specialist supv	5.00	277,540	5.00	288,544	5.00	294,089	
agency grants specialist superv	.00	49,144	1.00	62,370	1.00	63,575	
agency procurement specialist s	4.00	181,688	3.00	187,125	2.00	127,763	Abolish
hum ser admin i pgm plan eval	1.00	56,659	1.00	58,904	1.00	60,038	
obs-fiscal administrator i	1.00	61,147	1.00	63,575	1.00	64,800	
personnel administrator i	1.00	65,375	1.00	67,977	1.00	68,626	
accountant, advanced	3.00	98,213	3.00	137,336	3.00	141,398	
administrator i	2.00	101,771	2.00	108,457	2.00	110,535	
administrator i	1.00	56,215	1.00	58,440	1.00	59,565	
agency budget specialist lead	3.00	154,087	3.00	160,192	3.00	163,260	
agency procurement specialist l	.00	37,150	1.00	53,653	1.00	54,681	
dp functional analyst ii	2.00	106,801	2.00	111,035	2.00	113,163	
hum ser spec v prog plng eval	1.00	13,553	.00	0	.00	0	
personnel officer iii	3.00	231,886	5.00	268,233	5.00	274,102	
research statistician iii	1.00	0	.00	0	.00	0	
accountant ii	1.00	49,769	4.00	165,246	2.00	91,953	Abolish
admin officer iii	6.00	286,667	7.00	342,431	7.00	349,626	
agency budget specialist ii	1.00	52,680	1.00	54,763	1.00	55,813	
agency grants specialist ii	.00	53,992	2.00	111,164	2.00	113,295	
agency procurement specialist i	7.00	326,945	7.00	333,682	7.00	340,739	
computer network spec trainee	1.00	57,929	1.00	60,222	1.00	60,222	
personnel officer ii	6.00	168,183	2.00	106,479	2.00	108,518	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
admin officer ii	1.00	70,331	2.00	83,143	2.00	85,364	
family services caseworker ii	2.00	13,877	.00	0	.00	0	
management specialist iii	1.00	44,130	1.00	45,851	1.00	46,704	
personnel officer i	3.00	154,479	4.00	184,136	4.00	188,290	
admin officer i	4.00	184,648	4.00	183,937	3.00	139,748	Abolish
agency budget specialist i	1.00	45,017	1.00	46,781	1.00	47,667	
agency procurement specialist i	.00	46,291	1.00	48,117	1.00	49,034	
hum ser spec ii pgm plan eval	4.00	70,142	1.00	50,922	1.00	51,895	
personnel specialist	3.00	52,643	.00	0	.00	0	
admin spec iii	4.00	136,563	3.00	130,619	3.00	133,043	
agency grants specialist trainee	1.00	60,955	2.00	75,724	2.00	77,726	
personnel specialist trainee	.00	84,778	5.00	204,121	5.00	208,264	
obs-admin spec trainee	1.00	17,717	1.00	24,744	1.00	25,609	
fiscal accounts technician supv	3.00	97,032	2.00	93,562	2.00	95,334	
personnel associate iii	.00	8,841	1.00	41,189	1.00	41,950	
fiscal accounts technician ii	14.00	544,503	15.00	582,668	14.00	564,466	Abolish
personnel associate ii	4.00	97,415	5.00	184,012	5.00	187,912	
fiscal accounts technician i	.00	0	3.00	83,628	3.00	86,598	
personnel associate i	4.00	116,130	1.00	38,408	1.00	39,112	
management associate	2.00	127,170	3.00	143,461	3.00	145,669	
fiscal accounts clerk superviso	1.00	41,505	1.00	43,122	1.00	43,922	
admin aide	5.00	169,979	4.00	162,141	4.00	165,135	
office secy iii	3.00	97,426	1.00	38,760	1.00	39,473	
fiscal accounts clerk ii	1.00	34,444	1.00	35,775	1.00	36,429	
office secy ii	2.00	46,637	1.00	35,775	.00	0	Abolish
office services clerk	3.00	81,288	3.00	95,352	3.00	97,520	
<b>TOTAL n00e0101*</b>	<b>164.00</b>	<b>7,947,711</b>	<b>164.00</b>	<b>8,575,572</b>	<b>158.00</b>	<b>8,489,731</b>	
n00e0102 Division of Administrative Services							
admin prog mgr iv	1.00	84,610	1.00	87,957	1.00	89,645	
admin prog mgr ii	1.00	75,056	1.00	78,022	1.00	79,508	
administrator iv	1.00	67,069	1.00	69,734	1.00	71,083	
prgm mgr i	2.00	61,937	1.00	62,775	1.00	63,985	
administrator iii	1.00	50,043	1.00	52,996	1.00	55,025	
administrator iii	1.00	65,899	1.00	68,522	1.00	69,847	
administrator ii	.00	18,097	1.00	57,793	1.00	58,904	
dp staff spec	.00	11,224	1.00	62,973	1.00	64,188	
administrator i	3.00	132,336	2.00	98,887	2.00	101,624	
administrator i	1.00	0	.00	0	.00	0	
admin officer iii	2.00	99,681	3.00	141,362	3.00	144,818	
graphic arts specialist	1.00	51,691	1.00	53,734	1.00	54,763	
maint engineer i	1.00	47,922	1.00	49,814	1.00	50,765	
maint supv ii non lic	1.00	40,541	1.00	37,837	.00	0	Abolish

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
n00e0102 Division of Administrative Services							
admin officer ii	1.00	0	.00	0	.00	0	
hum ser spec iii pgm plng	1.00	43,323	1.00	45,013	1.00	45,851	
admin officer i	2.00	118,799	4.00	167,195	4.00	170,965	
admin officer i	1.00	40,317	1.00	41,887	1.00	42,664	
agency procurement specialist i	1.00	0	.00	0	.00	0	
admin spec iii	4.00	149,345	3.00	122,689	3.00	124,954	
obs-admin spec i	2.00	66,347	2.00	68,959	2.00	70,214	
obs-admin spec trainee	1.00	26,626	1.00	31,879	1.00	32,454	
osh compliance officer ii	1.00	7,639	.00	0	.00	0	
dp production control spec supr	3.00	135,017	3.00	137,466	3.00	140,053	
services supervisor ii	1.00	6,337	.00	0	.00	0	
dp production control spec ii	6.00	218,222	6.00	231,504	6.00	235,754	
management associate	2.00	82,599	2.00	86,520	2.00	88,499	
admin aide	.00	21,801	1.00	41,254	1.00	42,017	
office supervisor	3.00	81,553	2.00	67,267	1.00	38,351	Abolish
warehouse supervisor	.00	22,316	1.00	40,876	1.00	41,631	
office secy iii	3.00	87,138	2.00	73,621	2.00	74,968	
fiscal accounts clerk ii	1.00	34,005	1.00	35,452	1.00	36,098	
office services clerk lead	1.00	12,160	1.00	28,645	1.00	29,666	
services specialist	4.00	105,703	3.00	104,874	3.00	106,783	
warehouse asst supv	.00	0	1.00	32,990	1.00	33,588	
office secy i	1.00	30,974	1.00	32,163	1.00	32,745	
office services clerk	.00	7,858	1.00	25,609	1.00	26,507	
office clerk ii	4.00	85,033	3.00	92,796	2.00	61,075	Abolish
offset machine operator ii	2.00	62,269	2.00	66,187	2.00	67,385	
offset machine operator i	1.00	19,006	2.00	48,418	2.00	49,874	
print shop supv ii	1.00	77,861	2.00	80,650	2.00	82,137	
print shop supv i	1.00	35,390	1.00	36,759	1.00	37,431	
building services worker ii	.00	4,038	.00	0	.00	0	
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TOTAL n00e0102*	64.00	2,387,782	63.00	2,663,079	60.00	2,615,819	
TOTAL n00e01 **	228.00	10,335,493	227.00	11,238,651	218.00	11,105,550	
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n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
prgm mgr senior iii	1.00	54,283	1.00	71,902	1.00	74,652	
dp director iii	1.00	67,498	2.00	126,174	2.00	131,042	
admin prog mgr iv	.00	59,432	1.00	93,120	1.00	94,909	
dp asst director iii	1.00	79,181	1.00	82,314	1.00	83,889	
prgm mgr iv	.00	70,417	1.00	94,909	1.00	94,909	
dp asst director ii	2.00	144,684	2.00	137,828	2.00	141,529	
dp director i	1.00	79,309	1.00	82,440	1.00	84,016	
administrator v	1.00	73,654	1.00	76,564	1.00	78,022	
dp asst director i	2.00	105,693	2.00	117,022	2.00	120,268	
administrator iv	1.00	61,539	1.00	63,985	1.00	65,219	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
administrator iii	2.00	128,691	2.00	133,803	2.00	136,388	
computer info services spec man	1.00	64,652	1.00	67,223	1.00	68,522	
computer network spec mgr	4.00	274,716	4.00	285,631	4.00	291,132	
computer network spec supr	3.00	351,005	7.00	453,760	7.00	463,584	
dp programmer analyst superviso	3.00	208,429	3.00	216,713	3.00	220,860	
webmaster supr	1.00	68,610	1.00	71,083	1.00	72,460	
computer network spec lead	5.00	277,829	5.00	311,901	5.00	317,915	
data base spec ii	2.50	157,676	2.50	163,942	2.50	167,106	
dp functional analyst superviso	6.00	547,226	10.00	622,731	10.00	635,570	
dp functional analyst superviso	1.00	67,821	1.00	70,515	1.00	71,878	
dp programmer analyst lead/adva	4.00	267,337	5.00	326,684	5.00	332,989	
dp quality assurance spec	1.00	63,428	1.00	65,950	1.00	67,223	
administrator ii	.00	51,772	1.00	61,782	1.00	62,973	
agency procurement specialist s	.00	24,805	1.00	49,674	1.00	51,573	
computer info services spec sup	2.00	70,156	1.00	54,077	1.00	55,114	
computer network spec ii	12.00	634,399	12.00	669,631	12.00	684,120	
dp functional analyst lead	2.00	326,568	5.00	304,358	5.00	310,222	
dp programmer analyst ii	5.00	307,381	4.50	274,723	4.50	280,419	
dp staff spec	1.00	59,993	2.00	114,436	2.00	116,636	
dp staff spec	1.00	11,271	.00	0	.00	0	
administrator i	1.00	11,182	.00	0	.00	0	
computer network spec i	3.00	319,313	9.00	463,545	9.00	472,849	
dp functional analyst ii	12.00	774,389	15.00	821,137	15.00	836,889	
dp programmer analyst i	2.00	64,540	1.00	45,743	1.00	47,463	
admin officer iii	2.00	80,702	2.00	96,460	2.00	99,094	
agency budget specialist ii	.00	41,883	1.00	49,814	1.00	50,765	
agency procurement specialist i	2.00	100,104	2.00	104,063	2.00	106,053	
computer info services spec ii	3.50	111,750	2.00	93,244	2.00	95,798	
computer network spec trainee	4.00	127,825	2.00	101,253	2.00	103,188	
dp functional analyst i	2.00	72,799	1.00	53,734	1.00	54,763	
admin officer ii	1.00	47,997	1.00	49,896	1.00	50,848	
dp functional analyst trainee	.00	18,687	1.00	46,704	1.00	47,591	
family services caseworker ii	.00	25,434	1.00	46,278	1.00	47,148	
admin officer i	.00	31,324	1.00	41,502	1.00	42,272	
computer info services spec i	.00	53,726	2.00	76,302	2.00	78,359	
admin spec iii	3.00	91,552	2.00	85,515	2.00	87,101	
data communications tech ii	3.00	33,096	.00	0	.00	0	
dp production control spec supr	1.00	23,478	.00	0	.00	0	
dp programmer	1.00	45,436	1.00	47,217	1.00	48,117	
computer user support spec ii	8.00	307,633	9.00	346,823	9.00	354,331	
computer user support spec i	.00	7,149	.00	0	.00	0	
dp production control spec ii	1.00	37,654	1.00	39,112	1.00	39,833	
fiscal accounts technician ii	1.00	12,797	.00	0	.00	0	
exec assoc iii	1.00	55,065	1.00	57,249	1.00	58,349	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
exec assoc ii	1.00	0	.00	0	.00	0	
exec assoc i	1.00	13,768	.00	0	.00	0	
admin aide	2.00	60,317	1.00	36,648	1.00	37,318	
office secy ii	3.00	21,573	.00	0	.00	0	
services specialist	.00	11,115	.00	0	.00	0	
print shop supv ii	1.00	0	.00	0	.00	0	
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TOTAL n00f0004*	126.00	7,361,743	138.00	7,967,114	138.00	8,133,268	
TOTAL n00f00 **	126.00	7,361,743	138.00	7,967,114	138.00	8,133,268	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr senior i	1.00	91,144	1.00	94,762	1.00	96,585	
prgm mgr iii	3.00	218,887	4.00	306,951	4.00	314,067	
prgm mgr ii	.00	35,156	.00	0	.00	0	
prgm mgr i	10.00	630,441	10.00	660,479	10.00	675,191	
social service admin iii	1.00	64,652	1.00	67,223	1.00	68,522	
hum ser admin iv	3.00	212,022	3.00	198,726	3.00	203,531	
hum ser admin iii	17.00	940,064	16.00	1,051,764	16.00	1,073,889	
hum ser admin ii	15.00	1,026,924	19.00	1,179,730	19.00	1,204,142	
computer network spec ii	2.00	116,173	2.00	113,943	2.00	116,133	
dp programmer analyst ii	2.00	101,644	2.00	106,555	2.00	109,528	
hum ser admin i income maint	24.00	1,528,798	27.00	1,635,747	27.00	1,668,050	
hum ser admin i pgm plan eval	1.00	68,361	1.00	68,626	1.00	68,626	
hum ser spec v income maint	10.00	555,304	10.00	576,398	10.00	587,479	
hum ser spec v prog plng eval	2.00	72,463	1.00	58,440	1.00	59,565	
income maint supv ii	4.00	169,580	3.00	173,130	3.00	176,458	
social worker ii fam svcs	1.00	0	.00	0	.00	0	
accountant ii	1.00	40,603	1.00	42,954	1.00	44,548	
admin officer iii	4.00	213,313	4.00	180,251	4.00	185,034	
agency grants specialist ii	1.00	26,341	.00	0	.00	0	
agency procurement specialist i	1.00	45,298	1.00	47,070	1.00	47,968	
computer info services spec ii	3.00	143,934	3.00	150,079	3.00	152,944	
hum ser spec iv income maint	7.00	269,147	6.00	319,040	6.00	325,147	
hum ser spec iv prog plng eval	1.00	47,002	3.00	125,022	2.00	89,518	Abolish
income maint supv i	151.00	7,949,896	163.00	8,466,492	163.00	8,633,898	
personnel officer ii	1.00	46,436	1.00	47,519	1.00	48,425	
admin officer ii	5.00	230,095	5.00	239,880	5.00	244,812	
emp training spec ii	1.00	48,455	1.00	50,367	1.00	51,329	
family services caseworker ii	1.50	66,439	1.00	47,148	1.00	48,045	
hum ser spec iii income maint	10.00	332,148	8.00	369,267	8.00	377,556	
hum ser spec iii pgm plng	2.00	90,739	2.00	94,295	2.00	96,089	
personnel officer i	1.00	156	.00	0	.00	0	
admin officer i	1.00	0	.00	0	.00	0	
hum ser spec ii income maint	4.00	121,875	2.00	88,868	2.00	90,536	
hum ser spec ii pgm plan eval	1.00	41,823	1.00	43,454	1.00	44,260	
income maint spec iv	102.00	4,813,517	117.00	5,242,881	117.00	5,348,477	
admin spec iii	8.00	481,592	14.00	567,661	12.00	513,810	Abolish
hum ser spec i income maint	2.00	65,454	2.00	79,794	2.00	81,927	
income maint spec iii	62.00	2,694,183	75.00	3,139,238	75.00	3,202,314	
obs-quality control reviewer ii	2.00	86,513	2.00	89,890	2.00	91,562	
admin spec ii	6.00	198,023	5.00	195,666	4.00	158,760	Abolish
income maint spec ii	868.42	30,174,027	862.92	32,263,318	862.92	32,990,935	
obs-hum ser worker iii	2.00	38,731	2.00	70,861	2.00	72,685	
income maint spec i	205.00	5,203,868	174.50	5,303,021	174.50	5,469,852	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
obs-admin spec trainee	9.00	222,103	8.00	248,805	5.00	163,936	Abolish
computer user support spec ii	1.00	36,863	1.00	38,290	1.00	38,993	
computer user support spec i	1.00	-604	1.00	27,876	.00	0	Abolish
fiscal accounts technician supv	1.00	53,893	2.00	89,489	2.00	91,172	
paralegal ii	1.00	39,648	1.00	41,189	1.00	41,950	
fiscal accounts technician ii	3.00	251,753	9.00	359,108	9.00	365,726	
fiscal accounts technician i	.00	20,094	.00	0	.00	0	
personnel associate i	1.00	33,778	1.00	35,081	1.00	35,721	
fiscal accounts clerk manager	.00	41,708	1.00	45,851	1.00	46,704	
management associate	.00	35,284	1.00	43,454	1.00	44,260	
office manager	.00	19,954	1.00	33,444	.00	0	Abolish
fiscal accounts clerk superviso	4.00	79,115	2.00	73,799	2.00	75,717	
admin aide	3.50	149,607	4.50	171,304	4.50	174,715	
office supervisor	31.00	1,063,723	30.00	1,140,503	27.00	1,052,029	Abolish
fiscal accounts clerk, lead	2.00	64,080	1.00	36,047	1.00	36,706	
office secy iii	8.50	245,376	7.50	263,353	5.50	211,409	Abolish
fiscal accounts clerk ii	32.00	945,689	29.00	959,764	28.00	951,846	Abolish
office secy ii	20.50	667,675	19.50	694,804	18.50	673,531	Abolish
office services clerk lead	25.50	865,433	27.50	931,751	25.50	896,721	Abolish
office secy i	1.00	28,655	.00	0	.00	0	
office services clerk	168.00	4,872,735	163.00	5,195,205	158.00	5,162,864	Abolish
data entry operator ii	2.00	61,301	2.00	63,656	2.00	64,804	
obs-office clerk ii	1.00	31,865	1.00	33,090	1.00	33,689	
office clerk ii	55.00	1,632,652	74.00	2,071,613	67.00	1,952,525	Abolish
office processing clerk ii	3.00	67,362	2.00	63,955	2.00	65,110	
obs-shop clerk non typing	1.00	30,518	1.00	31,689	1.00	32,260	
office clerk i	10.50	169,803	3.50	80,514	2.00	49,154	Abolish
office clerk assistant	24.00	316,689	10.00	216,700	6.00	135,976	Abolish
<b>TOTAL n00g0002*</b>	<b>1,960.42</b>	<b>71,347,973</b>	<b>1,959.92</b>	<b>76,546,844</b>	<b>1,924.42</b>	<b>77,229,715</b>	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	108,750	1.00	113,080	1.00	115,271	
prgm mgr senior ii	1.00	98,211	2.00	169,453	2.00	174,027	
prgm mgr iv	2.00	207,394	3.00	231,713	3.00	237,295	
prgm mgr iii	1.00	18,763	.00	0	.00	0	
administrator v	1.00	0	.00	0	.00	0	
prgm mgr ii	22.00	1,432,080	22.00	1,557,196	22.00	1,589,023	
administrator iv	1.00	67,712	1.00	70,409	1.00	71,772	
prgm mgr i	11.00	619,536	11.00	721,865	11.00	737,652	
administrator iii	1.00	81,665	2.00	127,633	2.00	130,094	
social service admin iii	42.00	2,451,223	43.00	2,716,202	43.00	2,770,251	
social service admin ii	2.00	119,415	2.00	124,152	2.00	126,548	
social services attysupv	3.00	266,844	3.00	277,414	3.00	282,748	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g0003 Child Welfare Services							
social services atty iii	19.00	1,663,248	21.00	1,714,348	21.00	1,747,168	
obs-social services attorney su	1.00	80,823	1.00	84,016	1.00	85,621	
social services atty ii	.50	36,425	.50	37,863	.50	38,584	
obs-social services attorney ii	1.00	75,770	1.00	78,757	1.00	80,258	
hum ser admin ii	2.00	118,835	2.00	129,451	2.00	131,950	
internal auditor super	1.00	39,651	1.00	45,650	.00	0	Abolish
administrator ii	2.00	53,011	2.00	97,981	2.00	100,628	
computer info services spec sup	1.00	0	.00	0	.00	0	
dp programmer analyst ii	.00	39,148	1.00	44,457	1.00	46,110	
hum ser admin i income maint	.00	54,840	1.00	56,705	1.00	57,793	
hum ser admin i pgm plan eval	2.00	113,322	2.00	117,820	2.00	120,087	
social work supv fam svcs	254.00	12,744,148	250.00	14,270,135	250.00	14,569,572	
social work therapist fam svcs	8.00	372,436	8.00	408,244	8.00	419,031	
staff atty i attorney general	1.00	0	.00	0	.00	0	
administrator i	4.00	210,649	3.00	174,770	3.00	178,133	
comm hlth nurse ii	.00	14,086	1.00	55,731	1.00	56,800	
dp functional analyst ii	1.00	51,608	1.00	53,653	1.00	54,681	
hum ser spec v	1.00	61,832	1.00	64,282	1.00	64,282	
hum ser spec v aging	1.00	56,215	1.00	58,440	1.00	59,565	
hum ser spec v income maint	1.00	0	.00	0	.00	0	
hum ser spec v prog plng eval	7.00	333,159	8.00	434,138	8.00	442,461	
social service admin i	2.00	116,346	2.00	120,959	2.00	123,285	
social worker iii fam svcs	330.05	14,782,691	351.30	17,314,815	351.30	17,752,844	
admin officer iii	5.00	259,301	5.00	256,375	5.00	261,955	
agency procurement specialist i	.00	25,306	1.00	39,228	1.00	40,671	
computer info services spec ii	5.00	252,545	6.00	280,042	6.00	287,714	
family services caseworker iii	290.00	13,176,719	267.50	13,597,373	267.50	13,863,038	
hum ser spec iv income maint	1.00	51,478	1.00	54,249	1.00	55,288	
hum ser spec iv prog plng eval	5.00	265,128	5.00	269,758	5.00	274,346	
hum ser spec iv support enfrcmt	1.00	22,198	1.00	37,837	1.00	39,228	
income maint supv i	1.00	27,056	1.00	37,837	1.00	39,228	
obs-social worker iv	1.00	0	.00	0	.00	0	
personnel officer ii	.00	37,246	1.00	50,765	1.00	51,735	
social worker i fam svcs	14.10	565,557	10.00	415,348	10.00	429,426	
social worker i fam svcs	.10	0	.20	8,221	.20	8,525	
admin officer ii	5.00	267,334	7.00	322,194	7.00	329,587	
casework specialist family serv	144.50	5,643,049	149.00	6,095,212	149.00	6,274,596	
family services caseworker ii	653.60	26,318,903	700.35	29,977,712	700.35	30,754,074	
hum ser spec iii child dev	1.00	46,726	1.00	48,563	1.00	49,485	
hum ser spec iii income maint	1.00	32,273	.00	0	.00	0	
hum ser spec iii pgm plng	4.00	107,774	5.00	230,252	5.00	235,247	
hum ser spec iii vol pgm adm	2.00	93,864	2.00	97,552	2.00	99,412	
management specialist iii	.00	12,796	.00	0	.00	0	
obs-hum ser spec iii prgm ser	1.00	0	.00	0	.00	0	
admin officer i	15.00	578,904	13.00	592,306	13.00	604,163	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g0003 Child Welfare Services							
family services caseworker i	69.00	2,573,057	60.00	2,163,648	60.00	2,239,385	
hum ser spec ii income maint	9.00	404,040	10.00	428,691	10.00	437,929	
hum ser spec ii pgm plan eval	6.00	197,854	5.00	205,896	5.00	210,314	
obs-hum ser worker v	1.50	46,291	1.50	64,839	1.50	66,363	
obs-social work associate v	2.50	61,751	2.00	81,561	2.00	83,691	
admin spec iii	1.00	40,012	1.00	41,570	1.00	42,338	
admin spec iii	1.00	40,381	1.00	41,950	1.00	42,726	
family services caseworker trai	63.50	1,476,936	39.05	1,288,533	39.05	1,333,801	
family services caseworker trai	.05	0	.00	0	.00	0	
hum ser spec i pgm plng eval	1.50	20,191	.50	20,975	.50	21,363	
income maint spec iii	1.00	47,693	1.00	49,571	1.00	49,571	
obs-hum ser worker iv	1.00	37,539	1.00	38,993	1.00	39,711	
admin spec ii	1.00	54,726	2.00	68,879	2.00	70,693	
income maint spec ii	1.00	38,585	1.00	38,699	1.00	39,411	
obs-hum ser worker iii	1.00	37,940	1.00	39,411	1.00	40,136	
obs-social work associate iii	1.00	40,074	1.00	41,631	1.00	42,402	
administrative specialist i	2.00	9,245	1.00	27,876	1.00	28,866	
illustrator ii	1.00	34,083	1.00	35,401	1.00	36,047	
income maint spec i	3.00	44,268	1.00	29,381	1.00	30,432	
fire safety inspector i	2.00	0	2.00	52,514	2.00	54,364	
agency hlth and safety spec ii	2.00	0	2.00	52,514	2.00	54,364	
fiscal accounts technician supv	.00	30,780	2.00	81,257	2.00	83,467	
paralegal ii	2.00	35,068	2.00	68,400	2.00	70,541	
fiscal accounts technician ii	.00	69,202	4.00	154,103	4.00	157,248	
family support worker lead	.00	73,628	3.00	107,091	3.00	109,601	
fiscal accounts technician i	.00	79,979	.00	0	.00	0	
investigator iii human resources	2.00	44,568	2.00	57,732	2.00	59,792	
family support worker ii	.00	2,743,329	127.50	4,171,379	127.50	4,260,253	
family support worker i	.00	207,198	8.00	210,372	8.00	217,784	
hum ser assoc iii	2.00	16,509	.00	0	.00	0	
family support worker trainee	.00	50,183	2.00	48,307	2.00	49,990	
hum ser assoc ii	118.00	1,039,371	3.00	80,048	3.00	82,271	
hum ser assoc i	11.00	85,085	.00	0	.00	0	
hum ser aide iii	16.00	195,321	2.00	54,631	2.00	55,598	
hum ser aide ii	4.00	30,814	.00	0	.00	0	
hum ser aide i	7.00	52,833	.00	0	.00	0	
fiscal accounts clerk manager	.00	22,748	.00	0	.00	0	
management associate	4.00	181,670	4.00	181,678	4.00	185,111	
office manager	1.00	41,063	1.00	42,664	1.00	43,454	
fiscal accounts clerk superviso	3.00	103,173	2.00	80,882	2.00	82,378	
admin aide	7.00	304,889	8.00	318,351	8.00	324,532	
office supervisor	9.00	392,928	11.00	434,154	11.00	442,151	
fiscal accounts clerk, lead	1.00	35,983	1.00	37,377	1.00	38,062	
legal secretary	2.50	81,936	2.50	93,244	2.50	95,199	
office secy iii	23.00	778,068	25.00	892,382	23.00	854,551	Abolish

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
-----							
n00g0003 Child Welfare Services							
fiscal accounts clerk ii	10.00	185,328	5.00	160,362	5.00	163,739	
office secy ii	50.80	1,539,284	49.80	1,683,671	44.80	1,572,247	Abolish
office services clerk lead	4.00	137,797	4.00	146,419	4.00	149,097	
services specialist	2.00	65,684	2.00	68,216	2.00	69,457	
data entry operator lead	2.00	33,574	1.00	34,872	1.00	35,507	
office processing clerk lead	1.00	28,349	1.00	29,690	1.00	30,221	
office secy i	22.50	676,819	21.50	707,348	20.50	694,266	Abolish
office services clerk	23.00	814,887	30.00	973,298	29.50	974,308	Abolish
data entry operator ii	5.00	63,735	2.00	53,871	2.00	55,244	
office clerk ii	35.00	920,420	31.00	911,617	29.50	894,725	Abolish
office processing clerk ii	19.00	474,442	16.00	490,141	16.00	500,248	
data entry operator i	.00	29,825	2.00	45,526	2.00	47,094	
office clerk i	.00	10,960	1.00	23,155	1.00	23,956	
office clerk assistant	1.00	20,432	1.00	21,125	1.00	21,845	
patient/client driver	.00	17,438	1.00	23,956	1.00	24,789	
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TOTAL n00g0003*	2,436.70	101,193,959	2,437.20	111,182,008	2,426.20	113,493,885	
TOTAL n00g00 **	4,397.12	172,541,932	4,397.12	187,728,852	4,350.62	190,723,600	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr senior i	1.00	72,468	1.00	93,860	1.00	95,664	
prgm mgr iv	1.00	76,245	1.00	79,259	1.00	80,771	
prgm mgr iii	2.00	128,583	2.00	127,617	2.00	131,125	
prgm mgr ii	1.00	65,067	1.00	67,650	1.00	68,959	
prgm mgr i	1.00	68,366	1.00	71,083	1.00	72,460	
social service admin iv	1.00	69,689	1.00	72,460	1.00	73,843	
social service admin iii	10.00	613,884	11.00	680,730	11.00	694,686	
social service admin ii	3.00	119,415	3.00	167,019	3.00	171,005	
hlth fac surveyor nurse ii	1.00	60,473	1.00	62,871	1.00	64,084	
computer network spec ii	1.00	58,300	1.00	60,616	1.00	61,782	
social work supv fam svcs	43.00	2,222,315	42.00	2,446,908	42.00	2,495,531	
comm hlth nurse ii	4.00	237,603	5.00	260,883	4.50	242,494	Abolish
hum ser spec v aging	4.00	220,708	4.00	229,451	4.00	233,864	
hum ser spec v prog plng eval	10.00	447,742	10.00	543,697	10.00	555,577	
social worker ii fam svcs	72.50	3,566,450	75.50	3,868,664	75.50	3,954,043	
comm hlth nurse i	.00	6,823	.00	0	.00	0	
family services caseworker iii	66.00	3,167,655	62.00	3,145,854	62.00	3,207,335	
hum ser spec iv prog plng eval	1.00	51,202	1.00	53,230	1.00	54,249	
income maint supv i	1.00	52,182	1.00	54,249	1.00	55,288	
pub affairs officer ii	1.00	5,361	1.00	37,837	1.00	39,228	
social worker i fam svcs	9.00	196,010	6.50	295,047	6.50	302,423	
casework specialist family serv	13.00	464,949	14.00	590,498	14.00	606,351	
family services caseworker ii	57.00	2,397,131	60.00	2,651,758	60.00	2,709,886	
hum ser spec iii vol pgm adm	1.00	43,723	1.00	45,432	1.00	46,278	
admin officer i	2.00	39,951	1.00	41,502	1.00	42,272	
comm volunteer coordnatr	1.00	0	1.00	33,444	1.00	34,657	
family services caseworker i	5.00	127,173	3.00	105,235	3.00	109,072	
hum ser spec ii pgm plan eval	2.00	46,106	2.00	81,133	2.00	82,629	
obs-social work associate v	2.00	89,488	2.00	95,784	2.00	97,610	
admin spec iii	1.00	41,505	1.00	43,122	1.00	43,922	
family services caseworker trai	5.00	145,432	4.50	157,402	4.50	161,743	
hum ser spec i aging	1.00	38,932	1.00	40,441	1.00	41,189	
obs-admin spec i	2.00	70,051	2.00	74,455	2.00	75,818	
paralegal ii	.00	8,618	1.00	34,387	1.00	35,638	
family support worker lead	.00	153,342	7.00	263,979	7.00	268,820	
family support worker ii	.00	2,453,614	134.00	4,279,053	133.00	4,345,740	Abolish
family support worker i	.00	447,059	8.00	216,451	8.00	222,978	
hum ser assoc iii	8.00	91,929	.00	0	.00	0	
direct care asst ii	1.00	9,066	.00	0	.00	0	
family support worker trainee	.00	105,740	5.00	132,755	5.00	136,115	
hum ser assoc ii	78.00	711,758	1.00	23,329	1.00	24,138	
hum ser assoc i	2.00	32,427	.00	0	.00	0	
hum ser aide iii	59.00	452,246	3.00	62,316	3.00	64,434	
hum ser aide ii	13.00	102,836	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
hum ser aide i	1.00	0	.00	0	.00	0	
admin aide	1.00	34,781	2.00	81,457	2.00	82,962	
office supervisor	2.00	73,511	2.00	76,359	2.00	77,762	
fiscal accounts clerk, lead	1.00	34,103	1.00	35,721	1.00	36,373	
office secy iii	5.00	202,688	5.00	193,892	5.00	197,455	
fiscal accounts clerk ii	1.00	33,061	2.00	63,352	1.00	37,774	Abolish
office secy ii	10.00	278,087	8.00	279,056	7.00	257,415	Abolish
office services clerk lead	3.00	86,327	3.00	97,161	3.00	99,378	
office secy i	1.00	51,519	2.00	60,481	2.00	62,014	
office services clerk	1.00	23,178	2.00	54,696	2.00	56,098	
office services clerk	1.00	0	1.00	29,427	1.00	29,952	
office clerk ii	8.00	218,749	9.00	258,215	7.00	215,218	Abolish
office processing clerk ii	4.00	100,017	4.00	112,096	3.00	90,767	Abolish
office clerk i	.00	15,433	.00	0	.00	0	
<b>TOTAL n00g0004*</b>	<b>525.50</b>	<b>20,731,071</b>	<b>523.50</b>	<b>22,733,374</b>	<b>517.00</b>	<b>23,046,869</b>	
n00g0005 General Administration							
prgm mgr senior iii	1.00	111,031	1.00	115,442	1.00	115,442	
prgm mgr senior ii	22.00	1,929,522	22.00	2,046,902	22.00	2,083,394	
dir soc servs local dept iii	1.00	66,278	1.00	59,107	1.00	61,381	
fiscal services administrator v	.00	79,122	1.00	82,314	1.00	83,889	
prgm mgr iv	2.00	139,189	2.00	154,906	2.00	157,857	
administrator vi	1.00	77,090	1.00	80,139	1.00	81,668	
dp asst director ii	1.00	80,060	1.00	83,228	1.00	84,819	
administrator v	3.00	254,451	4.00	282,325	4.00	288,699	
prgm mgr ii	2.00	144,575	2.00	150,296	2.00	153,156	
police chief ii	1.00	64,754	1.00	67,322	1.00	68,619	
administrator iv	14.00	844,174	13.00	865,639	13.00	881,728	
administrator iv	.00	22,640	2.00	137,098	2.00	139,718	
fiscal services administrator i	.00	36,777	1.00	71,772	1.00	73,152	
administrator iii	5.00	281,479	5.00	293,141	5.00	298,780	
social services atty iii	1.00	90,427	1.00	94,015	1.00	94,909	
accountant manager iii	1.00	49,863	1.00	78,638	1.00	80,139	
accountant manager ii	1.00	548	.00	0	.00	0	
hum ser admin iv	1.00	61,146	1.00	51,911	1.00	53,899	
computer network spec supr	4.00	255,731	5.00	309,517	5.00	316,390	
fiscal services chief ii	1.00	68,366	1.00	71,083	1.00	72,460	
computer network spec lead	2.00	95,448	2.00	132,530	2.00	135,089	
dp programmer analyst lead/adva	1.00	65,274	1.00	67,866	1.00	69,178	
fiscal services chief i	13.00	802,036	13.00	776,030	13.00	793,234	
hum ser admin ii	3.00	181,781	3.00	188,992	3.00	192,637	
internal auditor super	1.00	35,144	.00	0	.00	0	
personnel administrator ii	1.00	0	.00	0	.00	0	

## PERSONNEL DETAIL

## Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g0005 General Administration							
accountant supervisor i	1.00	77,479	2.00	122,049	2.00	124,400	
administrator ii	2.00	116,115	2.00	120,719	2.00	123,046	
administrator ii	1.00	29,937	.00	0	.00	0	
agency budget specialist supv	2.00	57,200	1.00	59,471	1.00	60,616	
agency grants specialist superv	1.00	53,519	1.00	55,637	1.00	56,705	
agency procurement specialist s	2.00	88,521	2.00	108,729	2.00	110,812	
computer info services spec sup	1.50	89,089	1.50	77,659	1.50	80,076	
computer network spec ii	15.00	767,266	14.00	765,644	14.00	782,519	
dp programmer analyst ii	1.00	45,205	1.00	47,850	1.00	49,674	
fiscal services officer ii	2.00	122,880	2.00	127,763	2.00	130,226	
hum ser admin i pgm plan eval	1.00	61,147	1.00	63,575	1.00	64,800	
personnel administrator i	1.00	75,908	2.00	125,343	2.00	127,763	
accountant, advanced	.00	45,344	2.00	108,579	2.00	110,660	
administrator i	2.00	110,105	3.00	162,316	3.00	165,424	
computer network spec i	3.00	135,105	4.00	182,279	4.00	187,244	
fiscal services officer i	1.00	51,123	1.00	53,144	1.00	54,161	
hum ser spec v prog plng eval	1.00	56,215	1.00	58,440	1.00	59,565	
personnel officer iii	2.00	133,380	2.00	109,058	2.00	111,149	
social worker ii fam svcs	1.00	52,101	1.00	54,161	1.00	55,201	
accountant ii	10.00	437,738	8.00	387,871	8.00	395,956	
admin officer iii	10.00	424,675	10.00	500,237	10.00	510,546	
agency budget specialist ii	1.00	52,680	1.00	54,763	1.00	55,813	
agency grants specialist ii	1.00	42,105	1.00	44,548	1.00	45,782	
agency procurement specialist i	3.00	179,839	5.00	249,708	5.00	254,475	
computer info services spec ii	12.50	568,493	14.50	707,214	13.50	682,098	Abolish
family services caseworker iii	1.00	34,429	.00	0	.00	0	
financial compliance auditor ii	2.00	39,160	1.00	41,422	1.00	42,954	
hum ser spec iv prog plng eval	1.00	67,328	2.00	97,773	2.00	99,638	
personnel officer ii	11.00	600,525	14.00	717,464	14.00	731,913	
accountant i	2.00	90,650	3.00	130,425	2.00	96,645	Abolish
admin officer ii	8.00	340,454	9.00	425,428	9.00	434,196	
family services caseworker ii	3.00	136,676	3.00	138,584	3.00	141,187	
hum ser spec iii vol pgm adm	.00	39,390	1.00	54,335	1.00	55,376	
management specialist iii	1.00	0	.00	0	.00	0	
personnel officer i	6.00	194,956	3.00	149,235	3.00	152,084	
accountant trainee	.00	11,450	1.00	35,289	1.00	36,576	
admin officer i	1.00	47,544	3.00	120,350	3.00	123,240	
agency procurement specialist i	.00	48,275	.00	0	.00	0	
computer info services spec i	2.00	85,614	.00	0	.00	0	
emp training spec i	1.00	0	.00	0	.00	0	
family services caseworker i	.00	45,668	1.00	47,217	1.00	48,117	
hum ser spec ii pgm plan eval	1.00	33,452	1.00	33,444	1.00	34,657	
income maint spec iv	1.00	19,506	1.00	33,444	1.00	34,657	
obs-hum ser worker v	1.00	4,939	.00	0	.00	0	
obs-personnel specialist iii	4.00	103,971	2.00	77,704	1.00	45,082	Abolish

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g0005 General Administration							
personnel specialist	2.00	106,185	3.00	141,009	3.00	143,671	
admin spec iii	9.00	303,322	6.00	254,738	6.00	259,459	
family services caseworker trai	1.00	468	.00	0	.00	0	
obs personnel specialist ii	1.00	42,273	1.00	43,922	1.00	44,739	
obs-pub affairs specialist iii	1.00	33,707	1.00	35,638	1.00	36,939	
personnel specialist trainee	.00	48,181	2.00	81,265	2.00	83,097	
admin spec ii	2.00	27,999	2.00	71,624	1.00	42,795	Abolish
income maint spec ii	4.00	91,784	4.00	130,872	4.00	134,303	
income maint spec i	1.00	20,752	1.00	29,896	1.00	30,967	
obs-admin spec i	1.00	9,078	.00	0	.00	0	
obs-hum ser worker i	1.00	34,756	1.00	36,098	1.00	36,759	
computer user support spec ii	2.00	79,328	2.00	82,414	2.00	83,937	
data communications tech i	.00	15,599	1.00	32,595	1.00	33,774	
services supervisor iii	1.00	43,057	1.00	44,739	1.00	45,571	
services supervisor ii	1.00	39,709	1.00	41,254	1.00	42,017	
agency buyer i	2.00	73,979	2.00	76,850	2.00	78,262	
computer user support spec i	1.00	33,177	1.00	34,454	1.00	35,081	
building security officer ii	2.00	60,231	2.00	62,543	2.00	63,669	
fiscal accounts technician supv	5.00	316,257	10.00	445,752	10.00	454,799	
personnel associate iii	2.00	84,546	2.00	87,844	2.00	89,478	
fiscal accounts technician ii	13.00	826,582	27.50	1,034,907	27.50	1,056,534	
obs-contract services asst ii	1.00	37,595	1.00	39,055	1.00	39,774	
personnel associate ii	11.00	353,974	10.00	392,484	10.00	399,983	
agency procurement associate ii	5.00	173,889	5.00	181,143	5.00	184,997	
fiscal accounts technician i	6.50	247,036	7.00	249,027	7.00	254,395	
personnel associate i	15.00	286,373	7.00	244,725	6.00	216,108	Abolish
obs-fiscal associate i	1.00	34,756	1.00	36,098	1.00	36,759	
personnel clerk	6.00	186,882	5.00	174,871	5.00	178,056	
fiscal accounts clerk manager	3.00	249,255	6.00	292,171	6.00	297,728	
management assoc	.00	40,170	1.00	49,968	1.00	50,922	
management associate	11.00	545,066	14.00	623,410	14.00	635,706	
office manager	3.00	89,803	2.00	89,881	2.00	91,571	
fiscal accounts clerk superviso	17.00	502,248	11.00	436,850	10.00	413,500	Abolish
admin aide	13.00	424,861	12.00	455,653	11.00	434,442	Abolish
office supervisor	8.00	266,382	9.00	344,213	8.00	320,400	Abolish
warehouse supervisor	1.00	38,286	1.00	39,774	1.00	40,506	
fiscal accounts clerk, lead	6.00	155,572	4.00	140,073	4.00	143,120	
office secy iii	5.00	178,637	6.00	199,375	6.00	203,988	
fiscal accounts clerk ii	45.50	1,189,465	33.50	1,069,632	33.50	1,094,347	
office secy ii	16.00	380,002	10.00	341,706	10.00	349,187	
office services clerk lead	4.00	109,280	3.00	106,744	3.00	108,691	
services specialist	8.00	216,911	6.00	207,692	6.00	211,467	
data entry operator lead	.00	33,879	1.00	35,186	1.00	35,827	
office services clerk	20.00	614,550	20.00	628,194	19.00	615,323	Abolish
data entry operator ii	8.00	155,997	6.00	180,177	6.00	184,233	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g0005 General Administration							
fiscal accounts clerk i	1.00	7,175	.00	0	.00	0	
office clerk ii	29.00	834,582	31.00	944,635	29.00	911,547	Abolish
office processing clerk ii	2.00	41,893	2.00	56,719	2.00	58,133	
supply officer ii	2.00	59,986	3.00	82,012	3.00	83,871	
data entry operator i	1.00	0	.00	0	.00	0	
fiscal accounts clerk trainee	.00	9,790	1.00	24,789	1.00	25,655	
office clerk i	1.00	10,783	1.00	22,763	1.00	23,547	
telephone operator ii	2.00	27,925	1.00	27,991	1.00	28,489	
office clerk assistant	.00	25,441	2.00	42,250	2.00	43,690	
maint chief iii non lic	1.00	37,539	1.00	38,993	1.00	39,711	
maint mechanic	2.00	34,859	2.00	56,419	1.00	33,689	Abolish
building services supervisor	1.00	35,564	1.00	37,601	1.00	38,290	
building services worker ii	8.00	193,455	7.00	190,066	7.00	193,833	
motor vehicle oper ii	2.00	21,779	1.00	22,976	1.00	23,770	
stock clerk i	.00	30,128	2.00	42,956	2.00	44,424	
stock clerk ii	3.00	71,106	2.00	58,594	2.00	59,638	
<b>TOTAL n00g0005*</b>	<b>528.00</b>	<b>21,897,906</b>	<b>522.00</b>	<b>23,684,364</b>	<b>510.00</b>	<b>23,800,438</b>	
n00g0006 Local Child Support Enforcement Administration							
prgm mgr iii	4.00	328,564	4.00	341,552	4.00	344,676	
prgm mgr i	1.00	67,069	1.00	69,734	1.00	71,083	
administrator iii	1.00	64,039	1.00	66,580	1.00	67,866	
social services attysupv	5.00	424,933	5.00	441,746	5.00	450,220	
social services atty iii	14.75	1,074,386	13.75	1,153,274	13.75	1,174,677	
social services atty ii	3.50	287,161	4.50	306,122	4.50	313,727	
hum ser admin iv	1.00	78,684	1.00	81,789	1.00	83,350	
hum ser admin iii	1.00	74,464	1.00	77,402	1.00	78,130	
fiscal services chief i	1.00	65,644	1.00	45,650	1.00	47,361	
hum ser admin ii	10.00	580,842	10.00	591,825	10.00	604,055	
hum ser admin ii	1.00	56,034	1.00	58,255	1.00	59,375	
administrator ii	2.00	120,906	3.00	166,471	3.00	169,663	
computer network spec ii	1.00	49,623	1.00	52,066	1.00	53,061	
hum ser admin i support enfrcmt	5.00	317,211	6.00	374,354	6.00	379,823	
administrator i	3.00	123,076	2.00	127,958	2.00	128,564	
hum ser spec v	.00	14,700	1.00	50,689	1.00	51,657	
hum ser spec v support enfrcmt	8.00	386,628	7.00	358,378	7.00	366,396	
social worker ii fam svcs	1.00	44,839	1.00	47,463	1.00	48,808	
accountant ii	2.00	82,708	2.00	87,502	2.00	90,330	
admin officer iii	5.00	208,538	4.00	211,740	4.00	214,616	
admin officer iii	1.00	15,487	1.00	37,837	1.00	39,228	
agency grants specialist ii	.00	44,802	1.00	47,070	1.00	47,968	
child support specialist superv	47.00	2,269,400	49.00	2,490,132	49.00	2,535,606	
child support specialist superv	2.00	101,133	3.00	155,260	3.00	157,071	
hum ser spec iv support enfrcmt	8.00	365,800	7.00	380,241	7.00	386,357	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
admin officer ii	2.00	78,036	2.00	107,767	2.00	108,750	
hum ser spec iii support enfrcm	7.00	349,674	7.00	385,250	7.00	389,387	
admin officer i	1.00	122,263	3.00	133,952	3.00	136,577	
child support specialist, lead	34.00	1,401,018	35.00	1,531,171	35.00	1,560,646	
child support specialist, lead	1.00	58,650	2.00	87,307	2.00	88,926	
hum ser spec ii support enfrcmt	8.00	401,058	8.00	386,057	8.00	392,528	
personnel specialist	.00	44,922	1.00	41,887	1.00	42,664	
admin spec iii	5.50	170,875	4.50	201,520	4.50	204,346	
child support specialist ii	199.50	8,174,813	241.50	9,437,508	241.50	9,655,408	
child support specialist ii	17.00	789,484	25.00	962,629	25.00	985,875	
hum ser spec i support enfrcmt	2.00	68,172	3.00	112,993	3.00	116,391	
admin spec ii	7.00	189,773	4.00	164,645	4.00	167,690	
admin spec ii	.00	27,291	2.00	63,538	2.00	65,830	
child support specialist i	26.50	686,221	18.50	712,412	18.50	727,111	
child support specialist i	5.50	263,639	9.50	294,201	9.50	304,784	
income maint spec ii	1.00	38,991	1.00	40,506	1.00	41,254	
administrative specialist i	1.00	30,539	1.00	30,432	1.00	31,524	
child support specialist trainee	20.00	642,062	15.00	548,357	15.00	559,746	
child support specialist trainee	8.00	246,840	9.00	276,317	9.00	284,693	
income maint spec i	1.00	0	.00	0	.00	0	
obs-admin spec i	3.00	105,205	3.00	114,930	3.00	117,043	
absent parent locator unit supv	1.00	40,074	1.00	41,631	1.00	42,402	
obs-support enforcement agent i	1.00	37,654	1.00	39,112	1.00	39,833	
absent parent locator iii	2.00	44,330	2.00	63,016	2.00	64,613	
obs-support enforcement agent i	1.50	47,287	1.50	52,924	1.50	53,889	
fiscal accounts technician supv	1.00	86,805	3.00	117,610	2.00	85,726	Abolish
fiscal accounts technician ii	10.00	345,225	10.50	403,099	10.50	411,064	
fiscal accounts technician ii	.00	1,113	.50	15,069	.50	15,610	
personnel associate ii	1.00	387	.00	0	.00	0	
fiscal accounts technician i	1.00	115,786	5.00	181,315	5.00	184,630	
investigator iii human resourcs	1.00	36,976	1.00	38,408	1.00	39,112	
support enforcement aide ii	1.00	30,021	1.00	31,689	1.00	32,260	
management associate	1.00	39,587	.00	0	.00	0	
fiscal accounts clerk superviso	9.00	266,145	7.00	275,560	7.00	281,202	
admin aide	3.00	114,502	2.00	81,428	2.00	82,931	
office supervisor	1.00	38,991	1.00	40,506	1.00	41,254	
fiscal accounts clerk, lead	7.00	188,740	4.00	145,979	4.00	148,647	
fiscal accounts clerk, lead	.00	31,313	1.00	36,047	1.00	36,706	
legal secretary	3.00	105,960	3.00	110,637	3.00	112,256	
legal secretary	1.00	14,421	.00	0	.00	0	
office secy iii	2.00	110,642	3.00	112,536	3.00	114,601	
office secy iii	1.00	32,625	1.00	34,768	1.00	35,401	
fiscal accounts clerk ii	41.00	1,194,808	34.00	1,163,734	34.00	1,186,605	
fiscal accounts clerk ii	6.00	159,173	5.00	151,825	5.00	155,492	
office secy ii	2.00	60,835	1.00	36,098	1.00	36,759	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
office secy ii	.00	24,336	1.00	40,996	1.00	40,996	
office services clerk lead	1.00	3,309	.00	0	.00	0	
office processing clerk lead	1.00	32,683	1.00	33,940	1.00	34,557	
office secy i	.00	32,683	1.00	33,940	1.00	34,557	
office services clerk	17.00	411,443	13.00	412,078	13.00	420,114	
office services clerk	2.00	106,483	3.00	89,432	3.00	91,503	
fiscal accounts clerk i	.50	14,712	1.50	36,223	1.00	25,415	Abolish
office clerk ii	8.00	210,739	7.00	219,280	7.00	223,692	
office processing clerk ii	.50	16,221	.50	16,845	.50	17,151	
office clerk i	1.00	30,246	1.00	31,409	1.00	31,975	
TOTAL n00g0006*	606.75	25,162,452	643.75	27,541,603	642.25	28,065,794	
n00g0010 Work Opportunities							
hum ser spec v income maint	.00	0	1.00	48,808	1.00	49,739	
hum ser spec iv	24.00	409,660	.00	0	.00	0	
hum ser spec iv income maint	.00	0	23.00	1,072,587	23.00	1,097,383	
TOTAL n00g0010*	24.00	409,660	24.00	1,121,395	24.00	1,147,122	
TOTAL n00g00 **	1,684.25	68,201,089	1,713.25	75,080,736	1,693.25	76,060,223	
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admn	1.00	52,808	1.00	103,020	1.00	103,020	
admin prog mgr iv	1.00	0	.00	0	.00	0	
prgm mgr iv	2.00	144,804	2.00	150,516	2.00	153,380	
prgm mgr ii	1.00	80,185	1.00	83,350	1.00	83,350	
prgm mgr i	.00	61,291	1.00	68,411	1.00	69,734	
social services atty iii	.80	73,036	.80	75,927	.80	75,927	
accountant manager iii	1.00	47,921	1.00	55,388	1.00	57,513	
accountant manager ii	1.00	66,323	1.00	68,959	1.00	70,293	
hum ser admin iii	1.00	62,725	1.00	65,219	1.00	66,479	
dp functional analyst superviso	2.00	119,340	2.00	124,077	2.00	126,468	
hum ser admin ii	7.00	465,306	8.00	525,344	7.00	468,262	Abolish
hum ser admin ii	1.00	64,652	1.00	67,223	1.00	68,522	
internal auditor super	1.00	60,473	1.00	62,871	1.00	64,084	
accountant supervisor i	1.00	49,623	1.00	52,066	1.00	53,061	
administrator ii	1.00	38,257	.00	0	.00	0	
agency procurement specialist s	2.00	59,422	1.00	61,782	1.00	62,973	
computer info services spec sup	1.00	59,422	1.00	61,782	1.00	62,973	
dp functional analyst lead	.00	109,676	2.00	118,487	2.00	120,766	
hum ser admin i support enfrcmt	.00	40,716	1.00	61,782	1.00	62,973	
obs-fiscal administrator i	1.00	61,147	1.00	63,575	1.00	64,800	
administrator i	4.70	314,070	6.70	379,927	6.70	385,982	
dp functional analyst ii	5.00	145,689	6.00	296,592	6.00	303,706	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
hum ser spec v support enfrcmt	13.00	616,303	12.00	644,663	12.00	657,870	
internal auditor ii	3.00	144,286	4.00	194,635	4.00	199,985	
accountant ii	1.00	52,182	1.00	54,249	1.00	55,288	
admin officer iii	1.00	23,604	1.00	37,837	1.00	39,228	
agency procurement specialist i	1.00	46,584	1.00	48,425	1.00	49,348	
dp functional analyst i	1.00	61,863	1.00	50,765	.00	0	Abolish
hum ser spec iv income maint	1.00	57,929	1.00	60,222	1.00	60,222	
hum ser spec iv prog plng eval	1.50	24,419	.50	25,383	.00	0	Abolish
hum ser spec iv support enfrcmt	7.00	375,954	8.00	379,715	8.00	388,378	
admin officer ii	2.00	159,526	4.00	186,357	4.00	189,868	
dp functional analyst trainee	2.00	48,846	1.00	41,837	1.00	42,991	
emp training spec ii	3.00	116,656	2.00	94,739	2.00	96,543	
hum ser spec iii support enfrcm	4.00	213,553	6.00	280,984	6.00	286,286	
management specialist iii	1.00	48,913	1.00	50,848	1.00	51,821	
admin officer i	2.00	85,334	2.00	88,668	2.00	90,331	
computer info services spec i	1.00	45,436	1.00	47,217	1.00	48,117	
hum ser spec ii support enfrcmt	1.00	45,436	1.00	47,217	1.00	48,117	
obs-personnel specialist iii	1.00	42,993	1.00	44,666	1.00	45,498	
admin spec iii	2.00	65,486	3.00	118,182	3.00	120,924	
admin spec ii	3.50	114,764	1.50	58,241	1.50	59,312	
administrative specialist i	1.00	29,328	1.00	34,148	1.00	34,768	
obs-admin spec i	1.00	0	.00	0	.00	0	
obs-support enforcement supr ii	1.00	0	.00	0	.00	0	
absent parent locator iii	1.00	0	.00	0	.00	0	
fiscal accounts technician supv	1.00	14,440	.00	0	.00	0	
exec assoc i	1.00	48,455	1.00	50,367	1.00	51,329	
admin aide	1.00	0	.00	0	.00	0	
office secy iii	1.00	33,475	1.00	34,768	1.00	35,401	
office clerk ii	1.00	25,132	1.00	33,090	1.00	33,689	
TOTAL n00h00008*	96.50	4,717,783	97.50	5,253,521	95.00	5,209,580	
TOTAL n00h00 **	96.50	4,717,783	97.50	5,253,521	95.00	5,209,580	
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	110,522	1.00	112,745	1.00	112,745	
prgm mgr iv	2.00	172,464	2.00	179,290	2.00	182,732	
prgm mgr iii	2.00	160,132	2.00	166,456	2.00	169,637	
administrator v	1.00	73,654	1.00	76,564	1.00	78,022	
administrator iv	1.00	0	.00	0	.00	0	
hum ser admin iii	2.00	132,700	2.00	140,156	2.00	142,869	
hum ser admin iii	1.00	65,203	1.00	65,843	1.00	67,114	
data base spec ii	2.00	83,032	2.00	117,236	2.00	119,489	
dp functional analyst superviso	6.00	174,608	3.00	170,229	3.00	174,340	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
hum ser admin ii	3.00	494,610	10.00	649,966	10.00	662,508	
administrator ii	1.00	98,856	2.00	120,163	2.00	122,479	
agency budget specialist supv	1.00	59,993	1.00	62,370	1.00	63,575	
dp functional analyst lead	4.00	140,579	3.00	179,634	3.00	183,095	
hum ser admin i income maint	3.00	137,413	2.00	116,372	2.00	118,610	
hum ser admin i pgm plan eval	2.00	51,939	.00	0	.00	0	
administrator i	4.00	112,430	2.00	116,880	2.00	119,130	
dp functional analyst ii	16.00	381,443	6.00	343,052	6.00	349,645	
hum ser spec v income maint	8.00	654,894	14.00	771,276	14.00	786,795	
hum ser spec v prog plng eval	5.00	236,349	4.00	228,321	4.00	232,708	
income maint supv ii	2.00	26,851	.00	0	.00	0	
admin officer iii	3.00	107,096	3.00	133,324	3.00	136,534	
computer info services spec ii	3.00	87,947	2.00	92,086	2.00	94,516	
hum ser spec iv income maint	6.00	1,633,658	30.00	1,596,961	30.00	1,628,212	
hum ser spec iv prog plng eval	13.00	460,139	10.00	523,479	10.00	533,882	
income maint supv i	3.00	11,090	.00	0	.00	0	
admin officer ii	1.00	90,377	2.00	93,753	2.00	95,519	
hum ser spec iii income maint	7.00	336,680	7.00	325,985	7.00	332,784	
income maint spec iv	23.00	14,833	.00	0	.00	0	
admin spec iii	.00	81,461	3.00	115,643	3.00	118,397	
admin spec iii	1.00	15,603	1.00	31,461	1.00	32,595	
admin spec ii	9.00	289,857	9.00	322,194	9.00	330,279	
agency procurement associate ii	2.00	58,066	1.00	34,454	1.00	35,081	
exec assoc iii	1.00	0	.00	0	.00	0	
exec assoc i	2.00	84,686	2.00	87,988	2.00	89,622	
admin aide	3.00	103,564	3.00	108,472	3.00	111,075	
fiscal accounts clerk ii	1.00	1,409	.00	0	.00	0	
office secy ii	4.00	139,841	4.00	145,246	4.00	147,899	
office services clerk	1.00	52,291	2.00	64,748	2.00	66,172	
office clerk ii	2.00	30,204	1.00	31,361	1.00	31,925	
office processing clerk ii	1.00	1,255	.00	0	.00	0	
office clerk i	2.00	46,911	2.00	49,644	2.00	50,922	
office clerk assistant	.00	10,748	1.00	21,478	1.00	22,212	
TOTAL n00i0004*	155.00	7,025,388	141.00	7,394,830	141.00	7,543,119	
TOTAL n00i00 **	155.00	7,025,388	141.00	7,394,830	141.00	7,543,119	