



Mark Farrell, Mayor

Department of Human Services  
Trent Rhorer, Executive Director

MEMORANDUM

TO:	Human Services Commission
THROUGH:	Trent Rhorer, Executive Director
FROM:	Dan Kaplan, Deputy Director of Administration, Human Services Agency (HSA)
DATE:	February 14, 2018
SUBJECT:	Department of Human Services and Human Services Agency Administration Proposed Budgets for FY 2018-19 and FY 2019-20

Through this memo, we present to you for review and approval the FY18-19 and FY19-20 budgets for the Department of Human Services (DHS) and the Human Services Agency (HSA) Administration. In developing this budget, HSA used as guidance the budgeting principles established by both the Human Services Commission and the Aging and Adult Services Commission, as well as overarching budget goals set by the Mayor to address fiscal sustainability, accountability for results, and government responsiveness to our clients and community.

As was described at the Human Services Commission meeting on January 25, the budget outlook this year is similar to last year. While we are not yet being asked to make reductions that would impact our service levels, slowing revenue growth and increasing expenditures are resulting in a citywide deficit that requires corrective action.

HSA worked diligently to maintain critical client aid and services. Overall, the budget proposal prioritizes core functions, minimizes service impacts and addresses critical needs, incorporates efforts to improve clients’ experience, leverages new revenue options, and re-purposes vacant positions.

**Reduction Plan**

Despite a strong economy, the City continues to face a deficit amidst slowing revenue growth and increasing expenditures. The Mayor’s Office has requested budget reductions of 2.5% and 5% for FY18-19 and FY19-20, respectively. HSA’s 2-year budget submission must include reductions in discretionary General Fund support of \$1.3 million in FY18-19, and \$2.6 million in FY19-20. Unlike in prior years, where HSA was able to leverage State and Federal revenues to meet the target and grow programs, many of these revenues are declining or flat in the coming year. Overall, HSA projects declines in its CalFresh and CalWORKs revenues, offset by increases in its Medi-Cal and 2011 Realignment revenues, leaving no new growth. HSA plans to meet its reduction target with savings in its overall salary and fringe budget, recognizing that some savings are projected to be available after maintaining current staffing levels and covering mandated salary and benefits increases.

## **DHS and HSA Administration Budget for FY18-19 and FY19-20**

The following describes the major developments across DHS and HSA Administration in the coming year.

HSA's proposed FY18-19 budget for DHS and HSA Administration of \$529.9 million is \$11.7 million or 2.3% more than the FY17-18 budget of \$518.1 million. HSA's revenues of \$476.6 million in FY 18-19, are \$15.1 million or 3.3% more than FY 17-18 revenues of \$461.5 million. General Fund support for DHS and HSA Administration of \$53.3 million in FY 18-19 is \$3.4 million or 5.9% less than the \$56.7 million in FY 17-18. The proposed FY19-20 budget is the same as the proposed FY18-19 budget with the exception that adjustments were made for the costs associated with mandated growth in salaries, fringe benefits, and other services.

The documents that follow the memo provide additional information about proposed substitutions, program details, and charts and graphs detailing the DHS and HSA Administration budget.

### **Major Budget Proposals and Changes**

#### **Workforce Development and CalWORKs**

As mentioned in the initial budget memo, an estimated 4,200 CalFresh clients in San Francisco who are working-age (18 to 49), able-bodied adults without dependents (known as ABAWDs) will be required to work or participate in other work-like activities in order maintain benefits beginning September 1, 2018. HSA plans to primarily leverage existing funding and new revenues to expand opportunities for CalFresh ABAWDs and ensure a mix of employment, training and workfare options are available for all clients who need to meet the new requirements. The Workforce Development Division (WDD) plans to provide subsidized work opportunities for an estimated 365 ABAWDs through its existing Jobs Now program. It will also use its recently established Snap-to-Skills and employment training contracts targeting CalFresh clients to provide opportunities for another 350 ABAWDs. HSA will also request \$1.0 million in new funding from the City to support a mix of public service trainee and other subsidized employment positions for ABAWDs. Through partnerships with other City departments – including the Department of Public Works, the Municipal Transportation Agency, the Recreation and Parks Department, and the General Services Agency – and with community-based organizations, HSA will provide workfare opportunities to clients who need to meet the ABAWDs requirement. To support these efforts, WDD will invest in expansion of its Launchpad database to accommodate tracking of the ABAWDs activities. It will also expand supports for ABAWD clients to help them meet their work requirements, including transportation support.

In support of these efforts, HSA will repurpose existing staff in WDD to create a new ABAWD unit that will perform duties such as case review and troubleshooting, attendance tracking, and workfare site development. HSA proposes to reassign two 1404 Clerks from CAAP to assist with workfare tracking for both CAAP and ABAWD clients using the Launchpad database. Three additional positions will be repurposed to handle planning and analysis related to ABAWD implementation: (1) an 1823 Senior Administrative Analyst (subbed from a vacant 9705 Employment and Training Specialist IV) to perform data analysis related to the ABAWD initiative, (2) a 2917 Program Support Analyst (subbed from a 9705 Employment and Training Specialist IV) to coordinate ABAWD implementation and (3) a 2913

Program Specialist (subbed from a 9704 Employment and Training Specialist III) to provide planning and technical support. These substitutions have an estimated cost of \$38,997 (\$30,067 General Fund).

The Governor's Budget in January included two proposals for new initiatives in CalWORKs that are included in HSA's proposal. Starting in FY18-19, CalWORKs proposes to commence the statewide provision of a monthly diaper benefit to parents participating in a CalWORKs Welfare-to-Work plan. These parents will receive \$30 per month for each child 3 years of age or younger, an estimated benefit of \$216,000 in San Francisco. CalWORKs will also pilot a Home Visiting Program for young, first-time parents. Through this initiative, home visitors will help families navigate and connect to resources within the CalWORKs system. The State budget sets aside \$158.5 million in one-time funds for 2018 through 2021; HSA intends to apply to participate.

CalWORKs proposes several substitutions as part of its plans implement to "CalWORKs 2.0," a statewide strategic initiative to improve outcomes for low-income families by shifting from a compliance-oriented to a goal-achievement-oriented service delivery model. In line with this vision, CalWORKs proposes to have dedicated case workers to enhance client communication, accuracy, and help reduce the case churn rate. Twenty 2905 Senior Eligibility Workers will be transitioned to 9703 Employment and Training Specialist IIs as part of the CalWORKs 2.0 Initiative and two 2907 Eligibility Worker Supervisors will be transitioned to 9705 Employment and Training Specialist IVs to oversee these units. These substitutions will require an additional \$179,367 (\$129,145 General Fund). A handful of additional substitutions in CalWORKs and the Workforce Development Division address current operational needs.

### **SF Benefits Net and SF Benefits Net Operations**

SF Benefits Net (SFBN) will look internally to address its operational needs around implementation of the ABAWDs work requirement, pulling from existing staff to create a small ABAWDs unit that will specialize in tracking of the ABAWDs requirements and outreach to clients on compliance.

In addition to the management reorganization and consolidation described in the first budget memo, SFBN and SFBN Operations propose several substitutions needed to refine their joint quality assurance and continuous improvement efforts. The State has recently informed us that they will be auditing Medi-Cal cases three times more frequently than what they have done in the past. Both CalFresh and Medi-Cal audits can come with financial penalties. Two additional 2913 Program Specialists (reassigned and subbed from two existing, vacant 2905 Eligibility Worker positions in SFBN to SFBN Operations) are needed to help with quality assurance to ensure workers are providing clients with the correct eligibility determination. These positions will conduct the internal auditing to prepare for the state audits. Two additional 2913 Program Specialists (subbed from two existing, vacant 2905 Eligibility Workers) within SFBN will develop training materials and conduct ongoing training for staff to reduce errors across the program.

SFBN and SFBN Operations also propose several other substitutions in line with current operational needs and to align administrative support between the 1235 Mission and 1440 Harrison sites.

## **County Adult Assistance Programs (CAAP)**

The County Adult Assistance Programs (CAAP) budget for FY18-19 includes \$1.6 million for housing through the Department of Homelessness and Supportive Housing as part of the state-funded Housing and Disability Advocacy Program (HDAP). It also includes the homeless benefits linkages manager (0923 Manager II) to oversee HDAP and to work across departments and service delivery systems to help homeless people access and maintain public benefits. CAAP also propose several other substitutions in line with current operational needs, including expansion of its Quality Assurance function.

## **Family & Children's Services (FCS)**

Family & Children's Services (FCS) continues to identify new opportunities under Title IV-E Waiver Demonstration Project to invest its savings from reduced out-of-home-placements in efforts that will improve prevention services, strengthen placements, incentivize provider improvements, and better address a small number of high-needs cases that require intensive supports. In FY18-19, FCS seeks to bolster prevention services for expecting and new mothers who are facing homelessness and have a history of substance use by expanding and better coordinating existing community-based efforts. FCS also proposes to ensure continued support for a community phone line that provides support to parents.

In FY18-19, FCS, in partnership with the Office of Early Care and Education, will continue to augment its existing child care program through the state-funded Emergency Child Care Bridge Program that commenced on January 1, 2018. This program, which aims to ease the childcare burden on foster and other approved homes that take in foster children, includes emergency child care vouchers, navigators to directly assist families with crafting a childcare plan, and trauma-informed training to equip programs to effectively serve foster children. San Francisco will receive an estimate \$579,578 for the Bridge Program in FY18-19.

Finally, FCS is proposing multiple position substitutions that will result in an overall savings for the department of \$69,904 (\$50,331 General Fund).

## **Administration**

HSA Administration intends to repurpose a position towards the formation of an Emergency Planning Division, overseeing two existing positions that work on emergency planning and response. The new division would oversee all emergency functions including the training of staff and community partners, development and implementation of plans, MOUs with contracted partners, and management of two new rental assistance programs for victims of fires and hazardous housing conditions. To accomplish this, HSA proposes to substitute one 1426 Senior Clerk Typist to a 0923 Manager position, resulting in a budget increase of \$106,579 (\$76,737 General Fund). Concurrently, HSA is requesting \$1.33 million in funding support from the Mayor's Office for the expanded Fire and Hazardous Housing Subsidy Programs.

The budget also includes a new Privacy Officer position within its Investigations division, which will be responsible for overseeing the department's adherence to privacy regulations set forth by federal, state and local laws. The Privacy Officer will educate HSA staff on the safeguarding of confidential

information, and investigate instances of privacy breach. This role is currently performed by the Director of Program Integrity and Investigations, who also oversees an array of divisions related to investigating misconduct and welfare fraud. Overseeing privacy compliance across the entire department requires more dedicated oversight, and HSA Administration proposes to implement this by repurposing one 1632 Senior Account Clerk to a 0922 Manager position. This substitution will require an additional \$83,438 (\$60,075 General Fund).

Additional substitutions proposed across the Administrative division will repurpose existing positions to expand the Agency's new communications team, align positions in the Information Technology (IT) division with department needs and citywide use of IT classifications, and meet current operational needs in Personnel, Planning, Contracts and Support Services.

**Required Action and Recommendation**

With this memo, we request approval of the proposed FY18-19 and FY19-20 budgets for the Department of Human Services and the Human Services Agency.



**MEMORANDUM**

<p>TO:</p> <p>THROUGH:</p> <p>FROM:</p> <p>DATE:</p> <p>SUBJECT:</p>	<p>Human Services Commission</p> <p>Trent Rhorer, Executive Director</p> <p>Daniel Kaplan, Deputy Director of Administration, Human Services Agency (HSA)</p> <p>January 23, 2018</p> <p>Department of Human Services Budget for FY 2018-19 &amp; FY 2019-20</p>
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While the City’s budget projections show a strong economy, slowing revenue growth and increasing expenditures are resulting in a citywide deficit of \$88.2 million for FY 18-19 and \$173.4 million (cumulative) for FY 19-20. The Mayor’s Office has asked for all City departments to reduce their General Fund budgets by 2.5% in each budget year. For the Human Services Agency, this results in an ongoing budget reduction target in each fiscal year:

	<b>FY 2018-19 (2.5% GF)</b>	<b>FY2019-20 (5.0% GF)</b>
Ongoing Reduction	1,302,839	2,605,678

In addition, because employee costs are largest driver of deficits, the Mayor’s Office has also asked that departments not grow their overall staffing levels.

**HSA Budget Strategies**

HSA is using the following principles in building its proposed budget:

- Maintain client services
- Maximize revenue opportunities in existing programs
- Look for opportunities to repurpose existing position vacancies and funds to meet new needs

HSA held a community budget meeting on January 8<sup>th</sup>. It will continue to reach out to and work with its community partners to ensure that input from the community is received and incorporated into the development of the budget.

Unlike in prior years, where HSA was able to leverage State and Federal revenues to meet budget reduction targets and grow programs, many of these revenues are declining or flat in the coming year. We continue to work through state organizations, including the County Welfare Directors’ Association, to support improvement of administrative funding in major program areas

## **Program Highlights and Initiatives**

### **Planning for the End of ABAWDs Exemption in CalFresh**

CalFresh clients who are working-age (18 to 49), able-bodied adults without dependents (known as ABAWDs) are required to work or participate in other work-like activities in order to maintain benefits. Due to high unemployment levels, California has been under a waiver from this requirement for many years. Beginning September 1, 2018, the waiver will end for San Francisco and ABAWDs who do not meet the requirements will only be eligible for three months of benefits in three years unless exempt. Over 11,000 of San Francisco's CalFresh clients are ABAWDs, and the County must develop capacity to evaluate and track those who are exempt (common exemption criteria include disability, homelessness, school attendance, or pregnancy) or are working and meet CalFresh requirements. An estimated 4,200 of San Francisco's ABAWDs clients will be at risk of losing benefits because they are neither exempt nor meeting the work requirements.

Our Workforce Development Division is working to develop workfare, jobs and training opportunities for ABAWDs clients so that they can maintain aid or successfully transition to a stable, paid job. We are currently examining the existing capacity of our programs to serve this new population and to formulate plans for a response in the FY 18-19 budget. In addition, implementation of the policy in FY 18-19 will require eligibility workers to screen for exemptions, track the work participation of non-exempt ABAWDs, and communicate more frequently with non-exempt clients. SF Benefits Net is planning for this workload as a part of its FY 18-19 budget development.

### **SF Benefits Net — Medi-Cal & CalFresh**

The SF Benefits Net team continues to focus on using training, technology, quality assurance and workflow redesign to improve the customer service experience, increase processing efficiency, and reduce errors in benefits determination. Alongside these operational efforts, HSA has also continued targeted outreach to underserved neighborhoods and populations, including seniors and homeless adults.

HSA has also developed a plan to reorganize the management structure of SF Benefits Net (SFBN), which will be part of its FY18-19 budget proposal. The Medi-Cal and CalFresh programs were integrated under the umbrella of SFBN in 2013, but have maintained both a Medi-Cal Program Director and a CalFresh Program Director (both 0932 Managers) since that time. With the retirement of our long-time CalFresh Program Director in fall 2017, we propose to create a single, SFBN Program Director role (sub 1-0932 Manager IV position to 1-0941 Manager VI). HSA also plans to establish building managers at SFBN's 1235 Mission and 1440 Harrison sites which will report to the Program Director (2-0931 Manager IIIs, one from 1-0932 Manager IV and one from 1-0923 Manager II). This will unify the management team and allow it to continue to push forward on efforts to integrate the culture and practice of the two programs.

### **CalWORKs, Workforce Development and Project 500**

As it prepares for the institution of work requirements for CalFresh ABAWDs, HSA is restructuring the Workforce Development Division and reallocating existing resources in order to expand and streamline the delivery of employment services to the single adult population.

In 2018, the CalWORKs program will implement "CalWORKs 2.0," a statewide strategic initiative to improve outcomes for low-income families by shifting from a compliance-oriented to a goal-achievement

oriented service delivery model. HSA also continues to grow and refine Project 500, a two-generation initiative that seeks to break the cycle of intergenerational poverty by weaving together several evidenced-based and promising practices, including nurse home visiting, quality early care and education, subsidized employment and coaching to achieve personal goals.

The CalWORKs Housing Support Program (HSP) will continue operating at full capacity and in 2018 the program model will be revisited in order to align to the new citywide coordinated entry system for family homeless services. HSA is also partnering with the state and other Bay Area counties to explore regional approaches to HSP service delivery that will help participants access and maintain housing and services more easily as they move across counties.

## **CAAP**

Having implemented major reforms to the CAAP Program in FY 2016-17, CAAP is now focused on its use of training, technology, quality assurance and workflow redesign to improve its customer service and efficiency. It also has several initiatives in progress to improve and expand services to CAAP, especially those dealing with homelessness, disability and substance abuse.

The 2017-18 California State Budget appropriated funds over a three year period, from July 1, 2017 through June 30, 2020 for a new Housing and Disability Advocacy Program (HDAP). HDAP will assist disabled individuals who are experiencing homelessness to apply for disability benefit programs while also providing housing assistance. The program requires that counties offer outreach, case management, advocacy, and housing assistance to all program participants. HSA is partnering with the Department of Homelessness & Supportive Housing (DHS) to implement the program, building on CAAP's existing SSI Advocacy Program by enhancing the housing resources available to homeless clients. HSA has applied for and received confirmation of \$2.1 M in funds for the program, to be spent starting in the spring of 2018. Further funding may be available depending on other counties' levels of participation.

HSA is also in the process of hiring a project-based homeless benefits linkages manager (0923 Manager II) to oversee HDAP and to work across departments and service delivery systems to help homeless people access and maintain public benefits, including HSA administered programs such as CAAP, Medi-Cal and CalFresh, as well as state and federal disability benefits. This role will be partly funded by the new HDAP funding and by Whole Person Care funds from the Department of Public Health.

As a result of the expansion of Medi-Cal to single adults under the Affordable Care Act, CAAP now has new opportunities to coordinate benefits and services for its population. HSA is now working on a drug Medi-Cal pilot that will leverage state funding to offer onsite substance abuse treatment services to CAAP clients.

## **Family & Children's Services (FCS)**

FCS plans to continue the implementation of Continuum of Care Reform (AB 403), the most significant child welfare reform of the past decade focusing on increased reliance on family-based care settings (rather than congregate care). Efforts will focus on additional recruitment for foster families/homes and streamlining of licensing process for all caregivers, transitioning group homes to Short Term Residential Treatment Programs (STRTP), and full implementation of child and family teams.

FCS also proposes to continue to expand services and infrastructure to support Title IV-E Waiver activities, including expanded support for implementation of statewide strategies on child welfare practice, including



California Core Practice Model. Efforts will focus on enhancing implementation and evaluation of child/family visitation and deepening key strategies to improve engagement of families and assessment, via Safety Organized Practice and a common case consultation framework.

### **Program Support and Disaster Preparedness & Response**

HSA's Program Support functions are comprised of the following divisions: Planning, Administration (Budget, Contracts, Finance, Human Resources, Information Technology, Facilities/Operations, and Investigations), and Central Management. This division also includes a small but growing effort to both plan and oversee HSA's role in providing shelter in response to disasters.

As part of its budget planning, HSA is evaluating the need for additional resources to support the growing emergency housing assistance and disaster planning function. In addition to planning the City's shelter response in the event of natural disaster, HSA also provides emergency rental assistance to individuals who have been displaced due to either fire or an administrative order to vacate due to substandard, unsafe housing. Both of these emergency response programs are expected to grow in the upcoming years due to recent legislative changes by the Board of Supervisors. In 2017, the Board expanded the eligibility period for fire victims from two to potentially four years while they await the right to return to their housing. Under a recently passed ordinance, HSA was also designated as the lead agency to assist individuals ordered to vacate for up to two years while their housing situation is remediated or they find a longer-term arrangement. Both programs require participants to have been residence for greater than 32 days, have assets less than \$60,000 and be at or below the 100% average median income level in the area.

Over the past year, HSA's emergency rental response has substantially increased. In December 2016, there were 19 households that received rental subsidies due to fires. In December 2017, 56 households received subsidies - a 195% change in the caseload. Currently, HSA is providing assistance to 112 fire victims and an additional 35 individuals from order-to-vacate households. At the current service level, it is expected that HSA will spend \$767,000 on housing assistance for fire victims and \$237,000 on assistance for order to vacate households by the end of this fiscal year, June 2018.

### **Next Steps**

At the next meeting of the Human Services Commission, we will present you with a full proposal of the HSA budget for FY 2018-19 and FY 2019-20, for your review and final approval.

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

*promotes well-being and self-sufficiency  
among individuals, families and communities*

## **DHS FY18-19 & FY19-20 Budgets**



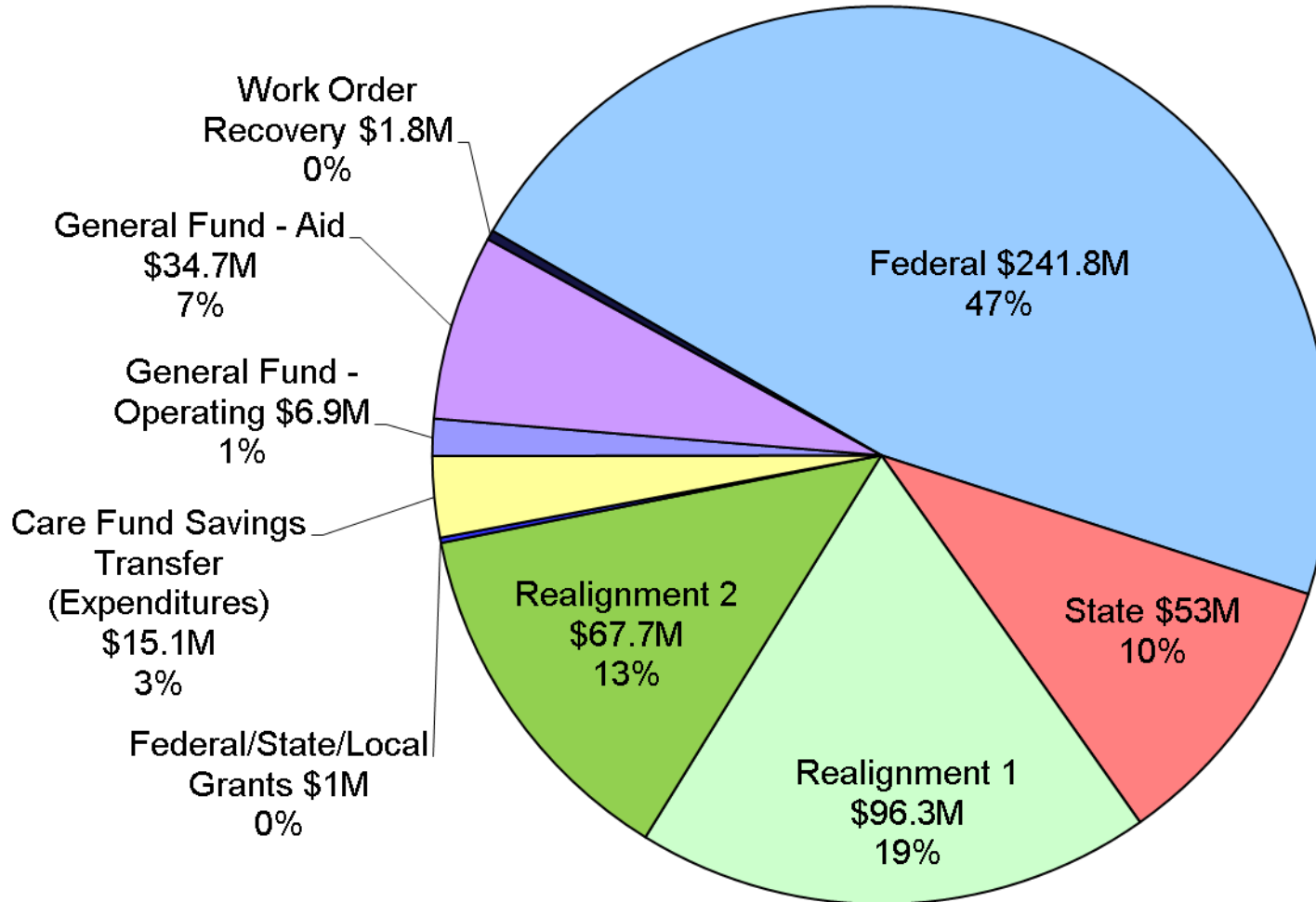
**Human Services Commission Meeting  
January 25, 2018**

CITY & COUNTY OF SAN FRANCISCO



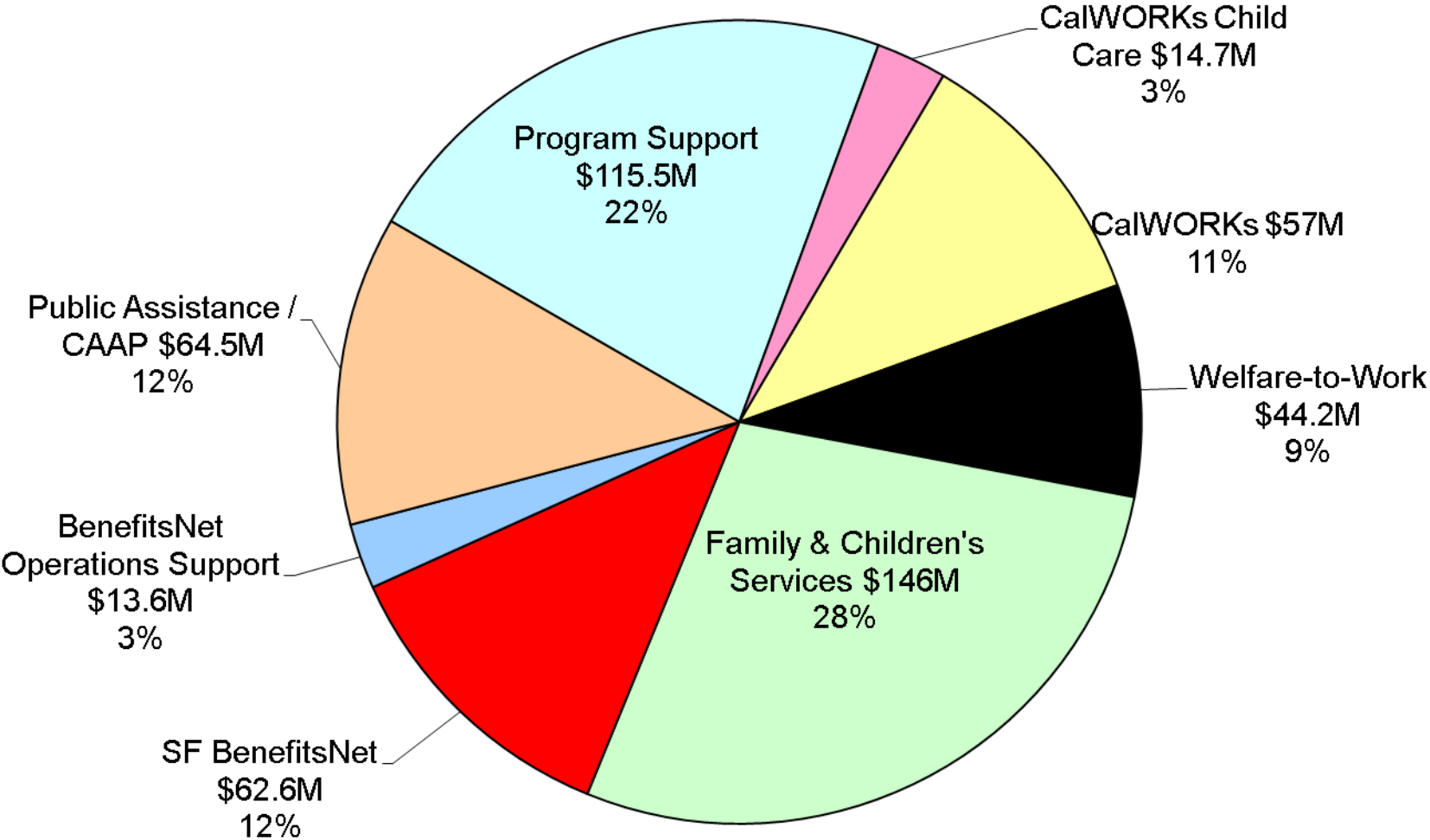
# DHS FY17-18 Original Budget by Source

## \$518.1M



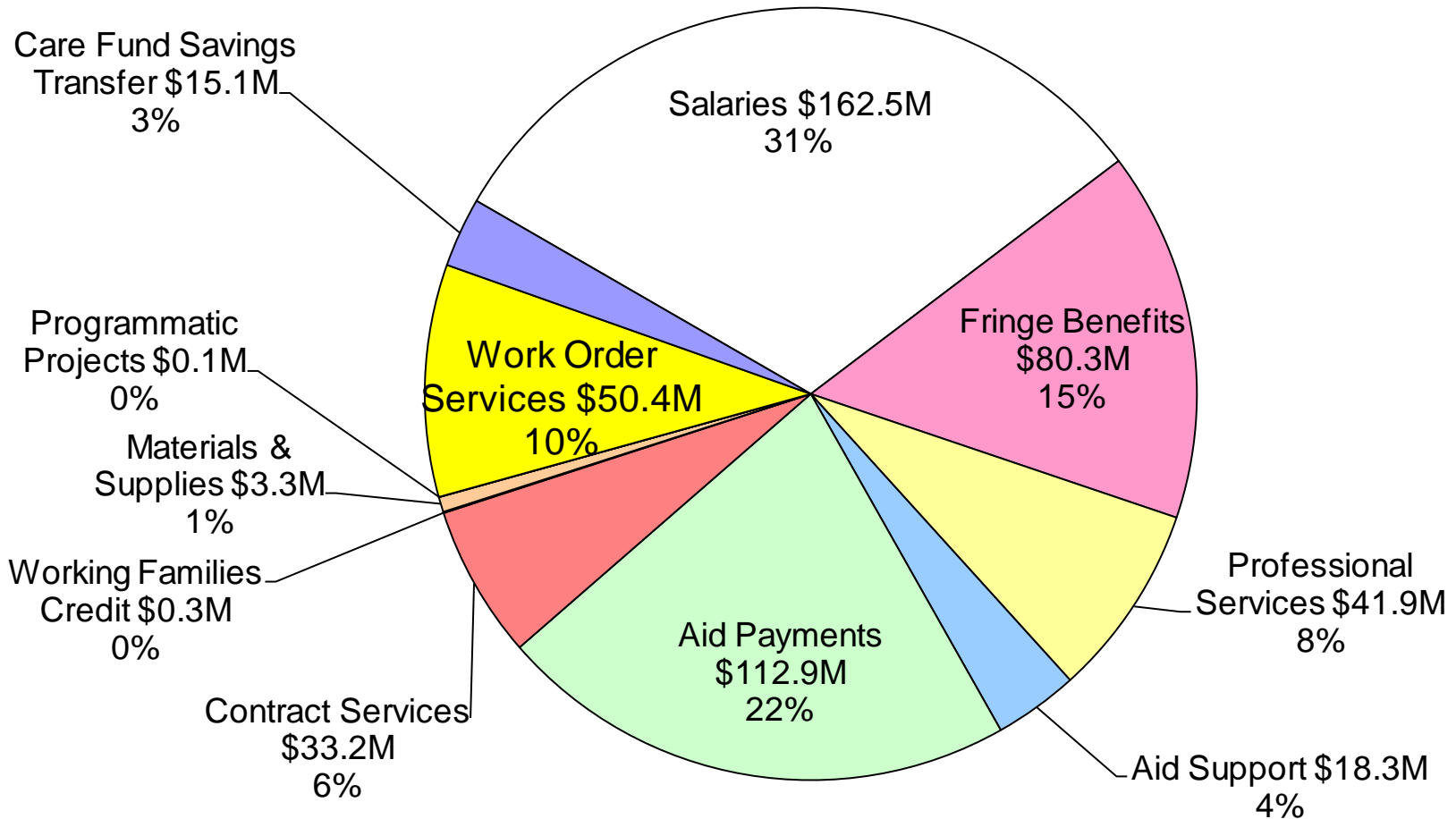
# DHS FY17-18 Original Budget by Program

## \$518.1M

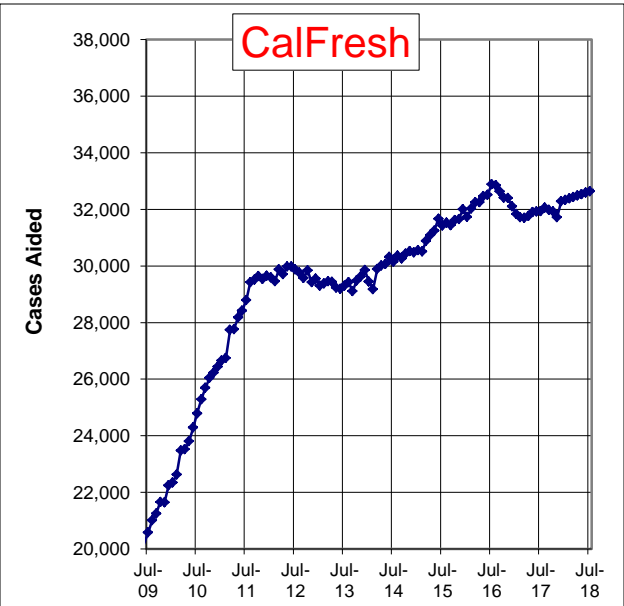
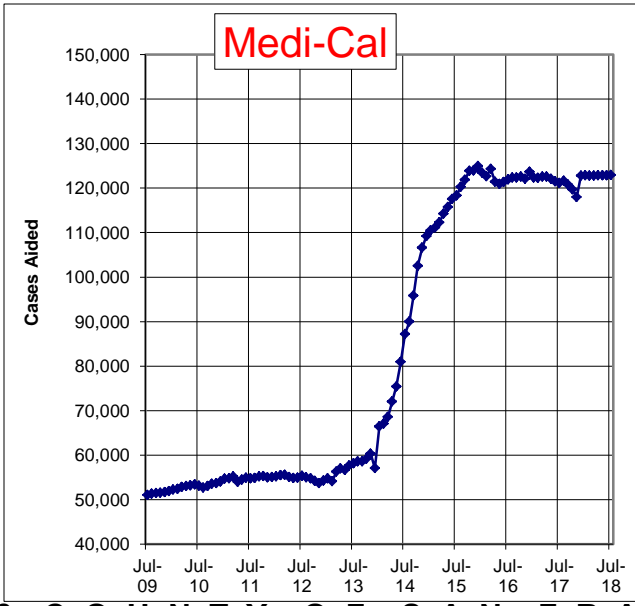
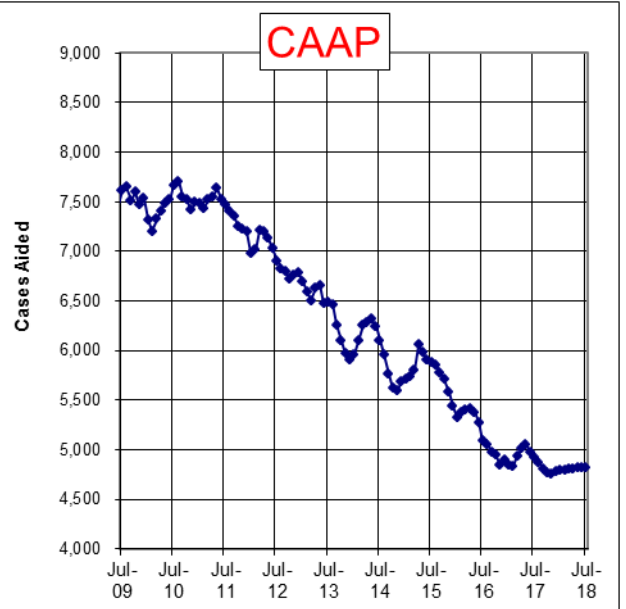
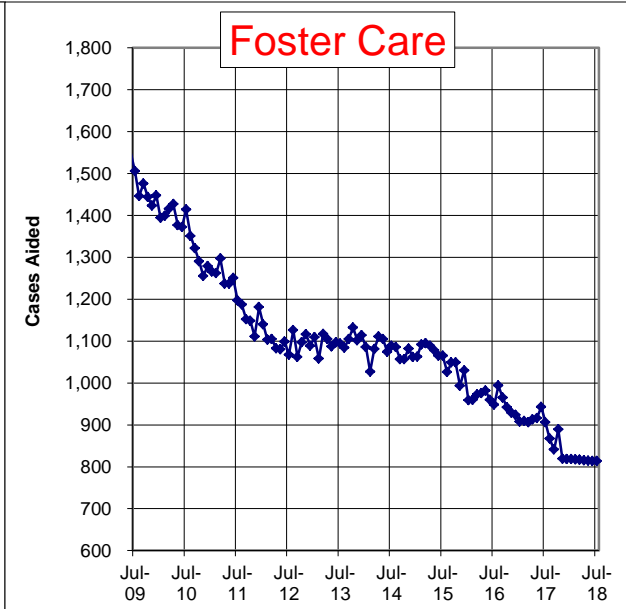
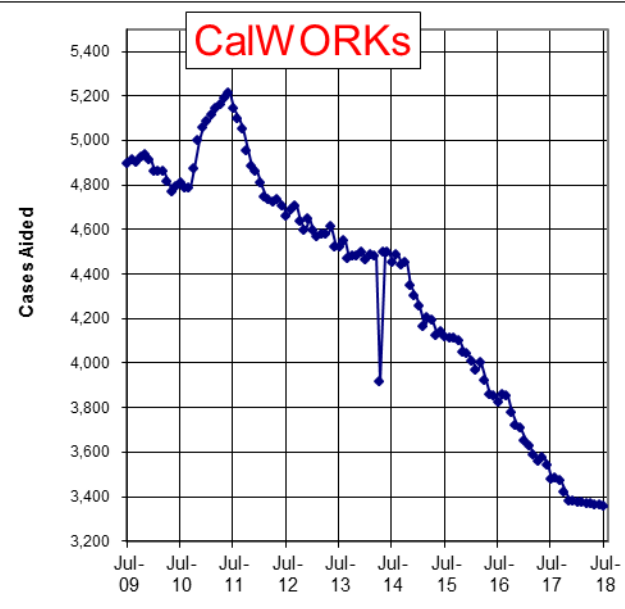


# DHS FY17-18 Original Budget by Category

## \$518.1M



# HSA Caseload



# Mayor's FY18-19 & FY19-20 Budget Projections

Revenues are expected to increase, but expenses increase faster.

<b>Citywide Projected Shortfall (in millions)</b>	<b>FY18-19</b>	<b>FY19-20</b>
Total Revenue Increase	189.9	450.7
Total Expenditures (Salary & Benefits: (132.7)/(290.8), Baselines & Reserves (78.2)/(117.0); Departmental Costs (16.6)/(63.8); Citywide Uses*: (50.6)/(152.5))	(278.1)	(624.1)
<b>Cumulative Shortfall</b>	<b>(88.2)</b>	<b>(173.4)</b>

\*Citywide Uses include: general operating increases (e.g. minimum wage, utility rates, and debt service), and capital/equipment/IT investments.

# Mayor's Budget Instructions

- Budget Reductions of 2.5% of General Fund in FY18-19 and 5% in FY19-20. For HSA: \$1.3 million in FY18-19 and \$2.6 million in FY19-20.
- Agencies should not grow FTE count
- Maintain client services



## Federal Budget Concerns

- Impacts of Federal Tax Reform on state/local government revenues over time.
- Repeal of ACA individual mandate resulting in growing costs and fewer residents with insurance.
- Potential methods of dealing with increased deficits, affecting:
  - TANF
  - SNAP
  - Medicaid
  - Medicare

## State Budget Concerns

- 17/18 Caseload-based Reductions in CalWORKs and CalFresh Administrative Budgets
  - Lower initial allocations
  - Smaller redistributions from underspending counties
- SB 90/AB 130 Changes in IHSS Funding
  - Rebases IHSS MOE – Adds \$24 cost million in SF
  - Changes treatment of wage increases due to minimum wage ordinance and Contract Mode cost increases.

# DHS Highlights

## Self-Sufficiency: CalWORKs, Workforce Development, and Project 500

- Implementation of statewide CalWORKs 2.0 Strategic Initiative
- Restructuring of Workforce Development Division to expand and streamline service delivery to the single adult population
- Continued refinement of CalWORKs Housing Support Program through alignment with new citywide coordinated entry system for family homeless services and exploration of regional approaches to service delivery
- Continued implementation and growth of Project 500

# DHS Highlights

## SF Benefits Net: Medi-Cal and CalFresh

- Continuing use of training, technology, quality assurance and workflow redesign to improve:
  - Customer service experience
  - Efficiency
  - Error reduction
- Targeted outreach to underserved neighborhoods/populations, including seniors and homeless adults
- Preparing for the end of the CalFresh Able Bodied Adults Without Dependents (ABAWD) Waiver
  - Meet work requirements or only 3 months of benefits in 3 years
  - Estimated 5,300 clients in SF impacted by the waiver sunset
  - Developing strategies to help ABAWDs meet the work requirements and retain benefits

# DHS Highlights

## County Adult Assistance Programs (CAAP)

- Partnering with the Department of Homelessness & Supportive Housing to implement new Housing Disability Advocacy Program and to better connect homeless adults to benefits
- Drug Medi-Cal pilot will leverage state funding to offer onsite substance abuse treatment services to CAAP clients
- Continuing use of training, technology, quality assurance and workflow redesign to improve:
  - Customer service experience
  - Efficiency
  - Error reduction

# DHS Highlights

## Family & Children's Services

- Continue to work on Continuum of Care Reform (AB 403):
  - Recruitment of additional foster families/homes
  - Streamlining of licensing process for all caregivers
  - Transitioning group homes to Short Term Residential Treatment Programs (STRTP)
  - Full implementation of child and family teams
  
- IVE Waiver Continues
  - Fixed federal funding of Child Welfare Services irrespective of decline in foster care placements.

# DHS Highlights

## Disaster Response and Preparedness

- HSA is planning to address its growing effort to plan for and oversee the provision of shelter in response to disasters.
- Over the last few years, HSA has begun to provide temporary rental assistance to households at or below area median income who have been displaced due to either fire or unsafe housing
  - In 2017, the Board expanded the eligibility period for fire victims from 2 to 4 years
  - In early 2018, HSA was designated by the Board as the lead agency to assist individuals ordered to vacate unsafe or substandard housing for up to 2 years
- Substantial increase in emergency rental response
  - In December 2016, there were 19 households that received rental subsidies.
  - Currently, HSA is assisting 112 fire victims and 35 order-to-vacate tenants with a projected cost of nearly \$1 M in FY17-18

# HSA FY18-19 & FY19-20 Budget Timeline

- Dec 6 Mayor's Budget Instructions Released
- Jan 8 HSA Budget Meeting with Community and CBO partners
- Jan 25 Human Services Commission – 1st budget meeting
- Feb 15 Human Services Commission – 2nd budget meeting
- Feb 21 Agency Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors (BoS)
- June BoS Budget Committee Hearings
- July Budget Considered at BoS



**Human Services Agency  
DHS Overview table**

<b>DHS Budget by Program</b>	<b>FY17-18 Original</b>	<b>FY18-19 Proposed</b>	<b>\$ Change</b>
Program Support	\$115,498,112	\$121,350,544	\$5,852,432
CalWORKs Child Care	\$14,721,626	\$15,991,350	\$1,269,724
CalWORKs	\$57,005,981	\$57,016,807	\$10,826
Welfare-to-Work	\$44,492,195	\$48,493,342	\$4,001,147
Family & Children's Services	\$145,976,651	\$143,080,130	(\$2,896,521)
SF BenefitsNet	\$62,602,093	\$63,891,474	\$1,289,381
BenefitsNet Operations Support	\$13,633,555	\$14,441,198	\$807,642
Public Assistance / CAAP	\$49,125,861	\$50,507,586	\$1,381,725
Care Fund Savings Transfer (Expenditures)	\$15,087,069	\$15,087,069	\$0
<b>DHS Total</b>	<b>\$518,143,143</b>	<b>\$529,859,499</b>	<b>\$11,716,356</b>

<b>DHS Budget by Character</b>	<b>FY17-18 Original</b>	<b>FY18-19 Proposed</b>	<b>\$ Change</b>
Salaries	\$162,466,237	\$169,193,344	\$6,727,108
Fringe Benefits	\$80,317,294	\$86,109,808	\$5,792,514
Professional Services	\$41,922,295	\$42,114,813	\$192,518
Aid Support	\$18,295,674	\$21,329,114	\$3,033,440
Aid Payments	\$112,923,232	\$105,366,608	(\$7,556,624)
Contract Services	\$33,175,875	\$34,921,474	\$1,745,600
Working Families Credit	\$260,000	\$260,000	\$0
Materials & Supplies	\$3,272,584	\$3,272,584	\$0
Programmatic Projects	\$53,806	\$53,806	\$0
Work Order Services	\$50,369,077	\$52,150,878	\$1,781,801
Care Fund Savings Transfer	\$15,087,069	\$15,087,069	\$0
<b>DHS Total</b>	<b>\$518,143,143</b>	<b>\$529,859,499</b>	<b>\$11,716,356</b>

## Human Services Agency DHS Expenditure Budget Detail

Budget by Program by Account	Char	Account	Account Title	FY17-18 Original	FY18-19 Proposed	\$ Change
Budget, Finance and Planning	001	501010	Perm Salaries-Misc-Regular	7,891,420	8,383,181	491,762
		509010	Premium Pay - Misc	10,000	10,000	0
	013	513000	Mandatory Fringe Benefits	3,388,115	3,623,829	235,714
	021	522000	Training - Budget	1,500	1,500	0
		526990	Other Fees	2,400	2,400	0
		527110	Social Services Contracts	90,000	100,000	10,000
		527210	Auditing & Accounting	120,844	120,844	0
	040	540000	Materials & Supplies-Budget	58,016	58,016	0
		581300	GF-Children;Youth;& Family Svc	86,624	86,624	0
<b>Budget Total</b>				<b>11,648,919</b>	<b>12,386,394</b>	<b>737,476</b>
Central Management	001	501010	Perm Salaries-Misc-Regular	1,075,524	1,053,720	(21,804)
	013	513000	Mandatory Fringe Benefits	13,723,447	14,588,258	864,811
	021	521000	Travel-Budget	15,000	15,000	0
		522000	Training - Budget	25,000	40,000	15,000
		523000	Employee Field Expenses-Budget	65,796	65,796	0
		524010	Membership Fees	133,315	133,315	0
		526990	Other Fees	79,768	79,768	0
		527110	Social Services Contracts	679,661	206,405	(473,256)
		527830	Stipends		80,100	80,100
		528000	Maint Svcs-Bldgs & Impvts-Bdgt	4,529,752	5,018,307	488,555
		529310	Office Equip Maint	79,000	79,000	0
		530110	Property Rent	12,477,869	12,897,086	419,217
		531310	Office Machine Rental	220,000	220,000	0
		535000	Other Current Expenses - Bdgt	1,189,146	1,189,146	0
	036	536510	Homeless Hsng And Supportv Svc	60,000	60,000	0
		536520	Rent Assist-Behalf Of Clients	740,000	2,073,000	1,333,000
	038	538010	Community Based Org Svcs	29,907	0	(29,907)
	040	540000	Materials & Supplies-Budget	845,751	845,751	0
		542990	Other Bldg Maint Supplies	307,142	307,142	0
	060	560000	Equipment Purchase-Budget	53,806	53,806	0
	081	581051	GF-PUC-Light Heat & Power	712,004	712,004	0
		581061	Ef-PUC-Water	57,562	57,562	0
		581063	PUC Sewer Service Charges	236,381	236,381	0
		581064	Ef-PUC-Water Charges	178,717	178,717	0
		581065	Adm-Real Estate Special Svcs	99,584	99,584	0
		581067	Sr-DPW-Building Repair	25,813	25,813	0
		581068	Sr-DPW-Street Cleaning	41,784	41,784	0
		581080	Sr-Building Inspection	14,067	14,067	0
		581120	GF-Con-Financial Systems	731,781	731,781	0
		581130	GF-Con-Internal Audits	1,705,911	1,705,911	0

## Human Services Agency DHS Expenditure Budget Detail

Budget by Program by Account	Char	Account	Account Title	FY17-18 Original	FY18-19 Proposed	\$ Change
		581170	GF-Risk Management Svcs (AAO)	6,506	6,506	0
		581245	GF-CON-Information System Ops	2,122,629	2,122,629	0
		581270	GF-City Attorney-Legal Service	700,000	700,000	0
		581410	GF-GSA-Facilities Mgmt Svcs	1,779,435	1,779,435	0
		581460	GF-HR-Workers' Comp Claims	2,901,364	2,901,364	0
		581520	Ef-SFGH-Medical Service	52,521	52,521	0
		581650	Leases Paid To Real Estate	223,045	223,045	0
		581660	GF-Chf-Youth Works	1,443	1,443	0
		581690	GF-Mayor'S Office Services	207,111	207,111	0
		581710	Is-Purch-CentrI Shop-AutoMaint	103,150	103,150	0
		581730	Is-Purch-Vehicle Leasing (AAO)	58,580	58,580	0
		581740	Is-Purch-CentrI Shop-FuelStock	84,111	84,111	0
		581790	GF-Purch-Mail Services	44,000	44,000	0
		581820	Is-Purch-Reproduction	80,500	80,500	0
		581890	GF-Rent Paid To Real Estate	3,163,420	3,163,420	0
<b>Central Management Total</b>				<b>51,661,304</b>	<b>54,337,020</b>	<b>2,675,716</b>
Contracts	001	501010	Perm Salaries-Misc-Regular	2,552,087	1,559,002	(993,085)
		509010	Premium Pay - Misc	23,000	23,000	0
	013	513000	Mandatory Fringe Benefits	1,080,225	1,155,999	75,774
	021	522000	Training - Budget	1,000	1,000	0
		527110	Social Services Contracts	163,399	186,794	23,395
	036	536210	Day Care Assistance	0	103,811	103,811
	038	538010	Community Based Org Svcs	0	436,838	436,838
	040	540000	Materials & Supplies-Budget	20,606	20,606	0
	081	581540	GF-Mental Health	0	87,360	87,360
		581750	GF-Purch-General Office	142,091	142,091	0
<b>Contracts Total</b>				<b>3,982,408</b>	<b>3,716,501</b>	<b>(265,907)</b>
Human Resources	001	501010	Perm Salaries-Misc-Regular	4,810,984	5,005,593	194,609
		509010	Premium Pay - Misc	10,000	10,000	0
	013	513000	Mandatory Fringe Benefits	2,018,791	2,161,082	142,291
	021	522000	Training - Budget	61,000	61,000	0
		522010	Training Costs Paid To Emplie	25,000	25,000	0
		526610	Interpreters	499,000	499,000	0
		535000	Other Current Expenses - Bdgt	14,025	14,025	0
	040	540000	Materials & Supplies-Budget	66,356	66,356	0
	081	581430	GF-HR-Equal Emplymnt Opportuni	86,162	86,162	0
		581470	GF-HR-Client Svc-Recrut-Assess	138,789	138,789	0
		581480	GF-HR-Employee Relations	198,527	198,527	0
<b>Human Resources Total</b>				<b>7,928,634</b>	<b>8,265,534</b>	<b>336,900</b>
Information Technology	001	501010	Perm Salaries-Misc-Regular	7,731,191	8,025,765	294,574

## Human Services Agency DHS Expenditure Budget Detail

Budget by Program by Account	Char	Account	Account Title	FY17-18 Original	FY18-19 Proposed	\$ Change
		509010	Premium Pay - Misc	20,000	20,000	0
	013	513000	Mandatory Fringe Benefits	2,811,975	3,022,246	210,271
		527000	Prof & Specialized Svcs-Bdgt	7,055,769	6,435,223	(620,546)
		527610	Systems Consulting Services	70,000	70,000	0
		529000	Maint Svcs-Equipment-Budget	740,000	765,000	25,000
		535000	Other Current Expenses - Bdgt	1,370,640	1,992,186	621,546
		549210	Data Processing Supplies	1,298,803	1,298,803	0
	081	581140	Is-TIS-Isd Services	485,906	485,906	0
		581210	Is-TIS-Isd Svcs-Infrast Cost	3,482,977	3,482,977	0
		581280	TIS-Sfgtv Services (AAO)	18,654	18,654	0
		581290	Con-Fin Systems Replacement Pr	429,741	429,741	0
		581325	Enterprise Agreement	361,203	361,203	0
		581360	GF-TIS-Telephone(AAO)	1,224,171	1,224,171	0
<b>Information Technology Total</b>				<b>27,101,030</b>	<b>27,631,875</b>	<b>530,845</b>
Investigations	001	501010	Perm Salaries-Misc-Regular	5,881,281	6,117,931	236,650
		509010	Premium Pay - Misc	48,129	48,129	0
		511010	Overtime - Scheduled Misc	38,399	38,399	0
	013	513000	Mandatory Fringe Benefits	2,582,229	2,746,061	163,832
	021	522000	Training - Budget	20,000	5,000	(15,000)
		527000	Prof & Specialized Svcs-Bdgt	93,500	67,500	(26,000)
		535000	Other Current Expenses - Bdgt	12,000	12,000	0
	040	540000	Materials & Supplies-Budget	28,342	28,342	0
	081	581320	GF-District Attorney	299,925	308,912	8,987
<b>Investigations Total</b>				<b>9,003,805</b>	<b>9,372,274</b>	<b>368,469</b>
Support Services	001	501010	Perm Salaries-Misc-Regular	1,944,665	3,026,749	1,082,085
		509010	Premium Pay - Misc	53,700	53,700	0
	013	513000	Mandatory Fringe Benefits	2,136,947	2,523,795	386,848
	040	540000	Materials & Supplies-Budget	36,700	36,700	0
<b>Support Services Total</b>				<b>4,172,012</b>	<b>5,640,944</b>	<b>1,468,933</b>
Calworks	001	501010	Perm Salaries-Misc-Regular	17,067,591	17,689,592	622,002
		509010	Premium Pay - Misc	91,076	91,076	0
		511010	Overtime - Scheduled Misc	41,386	41,386	0
	013	513000	Mandatory Fringe Benefits	7,430,736	7,946,334	515,598
	021	522000	Training - Budget	59,672	59,672	0
		527110	Social Services Contracts	2,146,889	1,674,257	(472,632)
	036	536410	CalWorks Ancillary Services	341,435	557,435	216,000
		536420	CalWorks Transportation Svcs	833,073	833,073	0
		536520	Rent Assist-Behalf Of Clients	1,322,300	505,747	(816,553)
		536610	Spcl Circumstances For Adults	250,000	199,807	(50,193)
	037	537110	CalWorks Aid Payments	22,328,128	20,584,525	(1,743,602)

## Human Services Agency DHS Expenditure Budget Detail

Budget by Program by Account	Char	Account	Account Title	FY17-18 Original	FY18-19 Proposed	\$ Change
		537710	Refugee Aid Payments	167,083	90,737	(76,346)
	038	538010	Community Based Org Svcs	3,945,518	5,762,071	1,816,553
	040	540000	Materials & Supplies-Budget	52,094	52,094	0
	081	581200	Sr-Css-Child Support Services	144,461	144,461	0
		581540	GF-Mental Health	784,540	784,540	0
<b>Calworks Total</b>				<b>57,005,981</b>	<b>57,016,807</b>	<b>10,826</b>
Childcare	036	536210	Day Care Assistance	10,289,639	11,559,363	1,269,724
	038	538010	Community Based Org Svcs	2,217,131	2,217,131	0
	081	581400	Sr-Cfc-First 5 Commission	230,087	230,087	0
		581540	GF-Mental Health	1,474,110	1,474,110	0
		581570	GF-Chs-Medical Service	510,659	510,659	0
<b>Childcare Total</b>				<b>14,721,626</b>	<b>15,991,350</b>	<b>1,269,724</b>
Cnty Adult Asstnc Prog	001	501010	Perm Salaries-Misc-Regular	14,434,110	14,631,396	197,286
		509010	Premium Pay - Misc	136,071	136,071	0
	013	513000	Mandatory Fringe Benefits	6,165,344	6,596,481	431,137
	021	522000	Training - Budget	5,696	5,696	0
		535990	Other Current Expenses	10,000	10,000	0
	036	536320	Paes Transportation Services	600,202	238,453	(361,749)
		536610	Spcl Circumstances For Adults	110,000	110,000	0
	037	537210	CAAP-Ga Aid	0	765,539	765,539
		537220	CAAP-Paes Aid	9,300,326	10,515,647	1,215,320
		537230	CAAP-SSI-Pending Aid	12,648,163	10,202,130	(2,446,033)
		537240	CAAP-Calm Aid-Cash Aid Lnk Med	367,718	345,908	(21,810)
		537250	CAAP Homeless Aid	491,055	492,815	1,760
	038	538010	Community Based Org Svcs	10,000	10,000	0
	040	540000	Materials & Supplies-Budget	71,237	71,237	0
	081	581540	GF-Mental Health	4,215,787	4,215,787	0
		581570	GF-Chs-Medical Service	466,152	466,152	0
		581625	Gf-Homelessness Services	94,000	1,694,274	1,600,274
	095	595010	ITO To 1G-General Fund	15,087,069	15,087,069	0
<b>Cnty Adult Asstnc Prog Total</b>				<b>64,212,930</b>	<b>65,594,655</b>	<b>1,381,725</b>
Family & Children's Svc	001	501010	Perm Salaries-Misc-Regular	32,334,675	33,249,318	914,643
		509010	Premium Pay - Misc	560,430	560,430	0
		511010	Overtime - Scheduled Misc	167,332	167,332	0
	013	513000	Mandatory Fringe Benefits	13,586,998	14,529,553	942,555
	021	521000	Travel-Budget	5,000	5,000	0
		522000	Training - Budget	30,500	30,500	0
		523010	Auto Mileage	50,000	50,000	0
		527110	Social Services Contracts	7,687,689	7,710,061	22,372
		527830	Stipends	7,500	7,500	0

## Human Services Agency DHS Expenditure Budget Detail

Budget by Program by Account	Char	Account	Account Title	FY17-18 Original	FY18-19 Proposed	\$ Change
		529000	Maint Svcs-Equipment-Budget	27,000	27,000	0
		529110	Dp-Wp Equipment Maint	26,000	26,000	0
		535960	Software Licensing Fees	52,564	52,564	0
		535990	Other Current Expenses	70,698	70,698	0
		552410	Payments to Other Govt	0	158,073	158,073
	036	536100	Resource Family Approval	55,960	55,960	0
		536110	Fcs Special Services	431,521	428,569	(2,952)
		536150	Foster Care Transportation	396,089	396,089	0
		536160	Foster Care Cws-Health Service	10,000	10,000	0
		536170	Foster Care Cws-Other Services	434,568	380,520	(54,048)
		536180	Sciap (Specialized Care) Svcs	81,112	81,112	0
		536190	Foster Care Childcare	20,000	20,000	0
		536200	Options For Recovery Services	44,208	44,208	0
		536220	Emancipated Youth Stipends	21,993	21,993	0
		536230	Kinship-Foster Care Emergency	57,000	104,000	47,000
		536250	Foster Hm Licensing Assistance	17,000	17,000	0
		536270	Cws Reunification	15,000	25,000	10,000
		536280	Cws Therapy	21,000	21,000	0
		536290	Cws Drug Testing	172,550	172,550	0
		536520	Rent Assist-Behalf Of Clients	15,667	15,667	0
		536610	Spcl Circumstances For Adults	42,779	42,779	0
	037	537310	Foster Care Aid Payments	39,115,530	31,139,726	(7,975,804)
		537340	Kin-Gap Aid	4,874,323	5,368,133	493,811
		537360	Fcs Childcare Aid Payments	1,707,852	3,906,168	2,198,316
		537410	Adoption Aid Payments	15,718,717	16,179,284	460,567
	038	538010	Community Based Org Svcs	10,629,481	10,488,428	(141,053)
	039	539130	Temp Rent Assistance	10,000	10,000	0
	040	540000	Materials & Supplies-Budget	219,538	219,538	0
		549990	Other Materials & Supplies	5,000	5,000	0
	081	581270	GF-City Attorney-Legal Service	4,213,000	4,213,000	0
		581300	GF-Children;Youth;& Family Svc	59,444	59,444	0
		581400	Sr-Cfc-First 5 Commission	4,298,277	4,298,277	0
		581530	Ef-SFGH-Others	29,374	29,374	0
		581540	GF-Mental Health	3,807,235	3,807,235	0
		581570	GF-Chs-Medical Service	2,788,163	2,818,163	30,000
		581625	Gf-Homelessness Services	2,052,384	2,052,384	0
		581820	Is-Purch-Reproduction	5,500	5,500	0
<b>Family &amp; Children's Svc Total</b>				<b>145,976,651</b>	<b>143,080,130</b>	<b>(2,896,521)</b>
Ops & Data Supprt	001	501010	Perm Salaries-Misc-Regular	9,151,850	9,665,190	513,339
	013	513000	Mandatory Fringe Benefits	4,318,283	4,612,586	294,303

## Human Services Agency DHS Expenditure Budget Detail

Budget by Program by Account	Char	Account	Account Title	FY17-18 Original	FY18-19 Proposed	\$ Change
	021	527110	Social Services Contracts	133,000	133,000	0
	040	540000	Materials & Supplies-Budget	30,422	30,422	0
<b>Ops &amp; Data Supprt Total</b>				<b>13,633,555</b>	<b>14,441,198</b>	<b>807,642</b>
SF Benefits Net	001	501010	Perm Salaries-Misc-Regular	36,913,415	37,926,289	1,012,874
		509010	Premium Pay - Misc	68,035	68,035	0
		511010	Overtime - Scheduled Misc	250,000	250,000	0
	013	513000	Mandatory Fringe Benefits	16,175,920	17,292,900	1,116,980
	021	521030	Air Travel - Employees	1,474	1,474	0
		521050	Non-Air Travel - Employees	1,037	1,037	0
		522000	Training - Budget	4,660	4,660	0
		527110	Social Services Contracts	445,520	445,520	0
	037	537910	Capi Aid Payments	6,204,338	5,775,996	(428,342)
	038	538010	Community Based Org Srvc	1,701,233	1,233,922	(467,311)
	040	540000	Materials & Supplies-Budget	220,061	220,061	0
		581625	Gf-Homelessness Services	350,000	350,000	0
		581830	GF-Police Security	202,000	257,180	55,180
		581930	GF-Sheriff	64,400	64,400	0
<b>SF Benefits Net Total</b>				<b>62,602,093</b>	<b>63,891,474</b>	<b>1,289,381</b>
Welfare To Work	001	501010	Perm Salaries-Misc-Regular	19,144,886	21,327,059	2,182,173
		509010	Premium Pay - Misc	15,000	15,000	0
	013	513000	Mandatory Fringe Benefits	4,898,284	5,310,684	412,400
	021	522000	Training - Budget	3,000	3,000	0
		522020	Training Costs Paid To Vendors	11,160	11,160	0
		527110	Social Services Contracts	1,298,852	1,235,546	(63,306)
		535990	Other Current Expenses	10,000	10,000	0
	036	536310	Paes Ancillary Services	86,088	86,088	0
		536320	Paes Transportation Services		702,000	702,000
		536340	Non-CalWorks Wage Subsidy	559,144	1,119,144	560,000
		536440	CalWorks Wage Subsidy	1,062,146	1,062,146	0
		536610	Spcl Circumstances For Adults	205,200	282,600	77,400
	038	538010	Community Based Org Srvc	14,642,604	14,773,084	130,480
	039	539100	Working Families Credit Pymnts	250,000	250,000	0
	040	540000	Materials & Supplies-Budget	12,516	12,516	0
		581300	GF-Children;Youth;& Family Svc	475,556	475,556	0
		581540	GF-Mental Health	117,759	117,759	0
		581625	Gf-Homelessness Services	1,500,000	1,500,000	0
		581670	GF-Mayor'S - Cdbg	200,000	200,000	0
<b>Welfare To Work Total</b>				<b>44,492,195</b>	<b>48,493,342</b>	<b>4,001,147</b>
<b>Grand Total</b>				<b>518,143,143</b>	<b>529,859,499</b>	<b>11,716,356</b>

**Human Services Agency  
DHS Revenue Budget Detail**

Revenue Category	Department	Account	Title	FY17-18 Original	FY18-19 Proposed	\$ Change	
Fed/Hlth	Central Management	440101	CalWORKS Child Care	12,192,469	11,937,067	(255,402)	
		440102	FFH Licensing	95,542	68,387	(27,156)	
		440103	Adoptions Services	1,527,614	1,351,455	(176,159)	
		440105	APS/CSBG Health-Related Title XIX	20,728,879	19,242,375	(1,486,504)	
		440106	Independent Living (Fed Share)	479,400	450,059	(29,341)	
		440107	CalWIN (Fed Share)	4,495,351	5,007,953	512,602	
		440110	Kin-GAP Administration (Fed Share)	284,661	268,504	(16,157)	
		440121	CalWorks Welfare to Work	27,430,963	28,179,196	748,234	
		440124	Food Stamps Employment & Training	9,115,130	9,873,707	758,577	
		440131	CalWORKs Eligibility (Fed Share)	11,330,010	13,185,572	1,855,562	
		440134	Food Stamps	29,413,180	28,938,786	(474,394)	
		440137	Refugee Resettlement Admin	207,587	146,227	(61,361)	
		440138	Foster Care (Fed Share)	2,019,576	2,385,937	366,362	
		440139	Childrens Services (Fed Share)	9,012,794	10,413,371	1,400,576	
			Title IV-E WAIVER PROJECT	18,909,790	20,820,806	1,911,016	
		440140	Emergency Assistance	1,885,128	1,885,128	0	
		440148	CWS IV-B	429,949	429,949	0	
		440153	CalWORKS Fraud Incentive (Fed Share)	29,895	29,895	0	
		440154	Promoting Safe & Stable Families	408,599	431,386	22,787	
		440166	CWS Title XIX	6,585,506	6,056,633	(528,872)	
		440167	CBFRS Child Abuse Prevention CFDA93.590 (CBCAP)	24,133	25,455	1,322	
		440168	CWS Title XX	1,223,521	1,223,521	0	
		444998	Prior Year Fed Revenue Adjustment	7,133,825	12,196,220	5,062,395	
		445301	MEDI CAL	52,500,544	53,050,542	549,998	
		SF Benefits Net	444931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	32,299	0	(32,299)
				Federal share of CalFresh Learning Grant	1,474	1,474	0
		Welfare To Work	444931	Refugee Grant	294,825	294,825	0
Fed/Hlth/aid	Central Management	440202	Foster Care Aid	8,484,957	7,651,400	(833,557)	
		440203	Adoptions Aid	7,862,556	8,072,155	209,599	
		440207	Refugee Aid	167,083	90,737	(76,346)	
		440210	Foster Care Aid - Emergency Assistance	1,064,573	683,571	(381,002)	
		440214	Kin-GAP Aid Federal Share	2,185,093	2,402,266	217,174	
		440220	SSI/SSP CAAP INTERIM ASSTNCE REIMBURSEMT	3,439,727	3,420,961	(18,766)	
		440221	SSI/SSP CAPI INTERIM ASSTNCE REIMBURSEMT	46,086	41,351	(4,736)	
		440222	SSA/SSI Foster Care Reimbursement	1,085,927	1,058,452	(27,475)	
State/Other	Central Management	435232	Parking Fees	194,000	194,000	0	
		445102	FFH Licensing	96,269	96,269	0	
		445107	CalWIN (State Share)	1,662,664	1,852,256	189,592	
		445121	CalWorks Welfare to Work	4,472,886	4,428,084	(44,803)	
		445128	CalWorks MH/SA	1,879,941	1,879,941	0	
		445131	CalWORKs Eligibility (State)	6,840,998	7,970,747	1,129,749	
		445134	Food Stamps	21,525,263	17,925,263	(3,600,000)	
		445136	CAPI Administration	529,913	855,903	325,990	
445139	Childrens Services (State Share)	5,519,577	5,425,702	(93,875)			



**Human Services Agency  
DHS Revenue Budget Detail**

Revenue Category	Department	Account	Title	FY17-18 Original	FY18-19 Proposed	\$ Change
		445299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	0	1,656	1,656
		448998	Prior Year Rev Adjustment	75,000	75,000	0
		448999	Operations - Grant Funded	256,248	266,783	10,536
			Housing and Disability Advocacy Program (HDAP)	0	1,600,274	1,600,274
		479995	Child Support Offsetting Aid	449,796	449,796	0
		479997	Food Stamp Overpayment	80,000	80,000	0
	Family & Children's Svc	444931	National Child Welfare Workforce Grant	5,000	5,000	0
		448999	Children's Trust Fund Birth Certificate Fees	8,232	8,232	0
		463509	Children's Trust Fund Birth Certificate Fees	160,579	160,579	0
		499000	PY Carryforward - Children's Trust Fund (Budgeted)	180,000	180,000	0
	SF Benefits Net	448999	OTHER STATE GRANTS & SUBVENTIONS	32,299	0	(32,299)
			State Share of CalFresh Learning Grant	1,037	1,037	0
State/Other/aid	Central Management	445202	FCS Aid - CCR Rate Increase	1,368,000	0	(1,368,000)
		445209	CAPI Aid	6,158,252	5,734,645	(423,607)
		445214	Kin-GAP Aid State Share	2,134,527	2,348,955	214,427
Work Order Recovery	Budget	486550	Work Order Recovery-MUNI	250,000	250,000	0
	Central Management	486170	Work Order Recovery - CCS	133,472	133,472	0
		486270	Recovery - Agencywide GF-only - DA 086DA	13,200	13,200	0
		486500	Recovery - Agencywide GF-only - SFPD 087PC	6,600	6,600	0
	Cnty Adult Asstnc Prog	486550	Work Order Recovery-MUNI	571,990	571,990	0
		486260	Work Order Recovery - DCYF	387,741	387,741	0
		486400	Recovery - CSEC - DPH 086HM	39,280	39,280	0
		486420	Work Order Recovery - FCS General Fund Only - Juvenile Probation 086JV	150,585	150,585	0
	Welfare To Work	486470	Recovery - Vocational-GF only - OEWD 086MY	190,000	190,000	0
		486740	Comprehensive Transgender Employment Initiative - recovery from PUC	10,000	10,000	0
Realignment 2	Central Management	445705	Adoptions-AB 118	1,161,398	1,161,398	0
		445711	Child Abuse Prevention -AB 118	536,892	536,892	0
		445715	Child Welfare Services-AB 118/ABX1 16	20,140,729	22,786,082	2,645,354
		445730	Foster Care Administratn-AB 118/ABX1 16	1,576,333	1,688,622	112,289
Realignment 2/Aid	Central Management	445512	CalWorks Aid	21,648,684	19,999,826	(1,648,858)
		445710	Adoption Aid - AB 118/ABX1 16	7,856,161	8,107,129	250,968
		445735	Foster Care Aid - AB 118/ABX1 16	14,765,155	13,055,160	(1,709,995)
Realignment 1	Central Management	445511	Health/Welfare Realignment	77,910,000	96,650,000	18,740,000
		445621	License Fee Realignment	18,370,002	8,000,000	(10,370,002)
<b>Grand Total</b>				<b>461,477,347</b>	<b>476,593,421</b>	<b>15,116,073</b>

	A	B	C	D	E	F	G	H	I
1	<b>DHS Substitutions Proposed for FY 18-19</b>								
2	<b>Program</b>	<b># of Pos</b>	<b>Old Job Class</b>	<b>Old Job Title</b>	<b>Old Job Class FY 18-19 Salary (Top Step)</b>	<b>New Job Class</b>	<b>New Job Title</b>	<b>New Job Class FY 18-19 Salary (Top Step)</b>	<b>Rationale</b>
3	Admin - Contracts	2.00	1822	Administrative Analyst	190,994	1823	Senior Administrative Analyst	222,542	To appropriately reflect job duties performed with higher contract loads and increased complexity of contracts.
4	Admin - HR	1.00	0922	Manager I	129,106	0931	Manager III	149,459	Per the City's DHR, an 0931 Manager III is more consistent with the function and role of the examinations/classification manager in a large City department. Due to increase in the complexity of the examination and hiring processes, the requirements of the positions have increased in complexity and the duties have required greater outreach and coordination.
5	Admin - HR	1.00	1244	Senior Personnel Analyst	116,306	0931	Manager III	149,459	An 0931 Manager is more consistent with the function and role performed of managing an Agencywide health and safety program.
6	Admin - HR	1.00	5177	Safety Officer	142,737	1246	Principal Personnel Analyst	138,118	Increased complexity of responsibilities associated with office of civil rights, equal employment opportunity, FMLA, ADA which may involve legal responsibility for acts or omissions.
7	Admin - Investigations	1.00	1632	Senior Account Clerk	73,297	0922	Manager I	129,106	The new Privacy Officer role will be responsible for HSA's Privacy Program including development, implementation, and maintenance of policies and procedures, monitoring program compliance, investigation and tracking of incidents and breaches and insuring clients' rights in compliance with federal and state laws.
8	Admin - Investigations	1.00	1426	Senior Clerk Typist	67,325	1406	Senior Clerk	61,246	Savings. To appropriately reflect job duties performed.
9	Admin - Investigations	1.00	1822	Administrative Analyst	95,497	2913	Program Specialist	93,168	Savings. 2913 better reflects current duties performed, which require knowledge and experience of working in a human services organization as is required by the 2913 classification.
10	Admin - Investigations	1.00	4308	Senior Collections Officer	81,840	2913	Program Specialist	93,168	Position has evolved overtime and now needs to includes knowledge and experience of working in human services organization, which is a requirement of the 2913 classification.
11	Admin - IT	1.00	1064	IS Programmer Analyst-Principal	129,213	1044	IS Engineer-Principal	156,261	AppDev Sub1: To make TX position permanent and to substitute a position in the Software Development group to better align them with other positions within IT that require a similar type skill set and perform similar tasks.
12	Admin - IT	1.00	1063	IS Programmer Analyst-Senior	111,057	1053	IS Business Analyst-Senior	122,438	CalWIN Sub: This position is part of the IT CalWIN team, primarily serving in a more business-process-oriented rather than technical role. The role of the CalWIN team is focused on business process analysis and redesign, needs analysis, and overall production support for CalWIN end-users. In contrast, the 1063 position leans more towards technical responsibilities such as designing and coding programs.
13	Admin - IT	1.00	1092	IT Operations Support Administrator II	80,260	1093	IT Operations Support Administrator III	97,560	TeleCom Sub: Substitute 1092 position to 1093 position for Telecom Administrator. HSA is the only agency in the city with a telecom administrator at this lower classification. The higher classification is reflective of the more advanced and highly critical work.
14	Admin - IT	1.00	1094	IT Operations Support Administrator IV	118,582	1042	IS Engineer-Journey	131,061	To appropriately reflect job duties performed.

	A	B	C	D	E	F	G	H	I
1	<b>DHS Substitutions Proposed for FY 18-19</b>								
2	Program	# of Pos	Old Job Class	Old Job Title	Old Job Class FY 18-19 Salary (Top Step)	New Job Class	New Job Title	New Job Class FY 18-19 Salary (Top Step)	Rationale
15	Admin - Planning	1.00	9252	Communications Specialist	107,950	9251	Public Relations Manager	139,432	To be consistent with the function and role performed. The requested 9251 classification is distinguished by its greater independence, and by its high degree of responsibility to develop public relations campaigns that translate complex Agency objectives and policies into clear, concise messages for internal and external audiences. This hire will report to the HSA Director of Communications, and calls for a high level of collaboration with senior management across several programs within in the Agency.
16	Admin - Planning	1.00	1823	Senior Administrative Analyst	111,271	1824	Principal Administrative Analyst	128,812	Due to increased supervision and complexity of work arising from the Dignity Fund.
17	Admin - Planning	3.00	1823	Senior Administrative Analyst	333,813	2917	Program Support Analyst	343,052	To convert 1823 Planners to 2917 since they are becoming more specialized in particular program areas.
18	Admin - Central Management	0.50	1548	Secretary, Human Services Commission	52,502	9251	Public Relations Manager	69,716	Position will implement strategic public affairs plans at HSA. Human Services Commission Secretary duties will be handled by the Executive Secretary of the HSA Executive Director, allowing this position to be repurposed to expand the communications function at HSA.
19	Admin - Planning	1.00	1426	Senior Clerk Typist	67,325	0923	Manager II	138,613	Create an Emergency Planning Division within HSA Administration that oversees all emergency planning functions and staff: training of staff and community partners; development and implementation of plans (Continuity of Operations Plan, Shelter Plan, Training Plan, Vulnerable Pulsation Plan); MOUs with contracted partners; and management of two new rental assistance programs for victims of fires and hazardous housing conditions.
20	Admin - Support Services	1.00	1446	Secretary II	74,234	1408	Principal Clerk	80,822	This position oversees Fleet and Garage management and supervises clerical 1404 and 1402 positions. As such, the 1408 is much more appropriate, since it is used for clerical supervision across HSA.
21	Admin - Support Services	1.00	5265	Architectural Associate I	109,637	1822	Administrative Analyst	95,497	Budget savings and existing TX. This position is the head of Project Management and Space Planning. An analyst's duties align better with the roles and responsibilities of this position (space analysis, budget analysis, program analysis), including work with an 1820 Junior Administrative Analyst.
22	CAAP	19.00	2930	Psychiatric Social Worker	1,933,006	2916	Social Work Specialist	1,770,186	Budget Savings and Existing TX. Reclassify the positions used to manage SSI Advocacy Cases in CAAP. The 2930 position is more directed at providing client services as part of the continuum of care with public health, while the 2916 position is appropriate for candidates with skills in case management, documentation of behavioral observations, and eligibility requirements for managing applications for SSA disability and CAPI.
23	CAAP	1.00	1426	Senior Clerk Typist	67,325	2110	Medical Records Clerk	69,682	Position needed to access electronic medical records and prepare for submission to the Social Security Administration as part of SSI Advocacy efforts. Medical Records Clerk is more appropriate for this kind of specialized clerical work.
24	CAAP	1.00	1404	Clerk	59,023	1406	Senior Clerk	61,246	Position has direct contact with clients and searches, interprets and enters into multiple data systems, which is more consistent with the 1406 classification.

	A	B	C	D	E	F	G	H	I
1	<b>DHS Substitutions Proposed for FY 18-19</b>								
2	<b>Program</b>	<b># of Pos</b>	<b>Old Job Class</b>	<b>Old Job Title</b>	<b>Old Job Class FY 18-19 Salary (Top Step)</b>	<b>New Job Class</b>	<b>New Job Title</b>	<b>New Job Class FY 18-19 Salary (Top Step)</b>	<b>Rationale</b>
25	CAAP	1.00	1426	Senior Clerk Typist	67,325	2913	Program Specialist	93,168	Creating a 2913 Quality Assurance / Training position. Existing position is being used for workfare tracking, but we expect efficiencies from the move to an automated tracking system with Launchpad. Program will repurpose this position to build training and quality assurance capacity in CAAP, which currently does not exist, to ensure consistent delivery of benefits to clients.
26	CalWORKS	1.00	9703	Employment & Training Specialist II	89,097	9704	Employment & Training Specialist III	91,320	Program needs the additional 9704 Facilitator to handle an increased workload for orientations and workshops.
27	CalWORKS	1.00	1404	Clerk	59,023	1031	IS Trainer-Assistant	78,733	This position will provide software support for training and orientations, including video editing and uploading applications.
28	CalWORKS	1.00	9705	Employment & Training Specialist IV	100,693	1823	Senior Administrative Analyst	111,271	This position will perform high-level data analysis for the ABAWD Initiative.
29	CalWORKS	1.00	9704	Employment & Training Specialist III	91,320	2913	Program Specialist	93,168	This position will provide Quality Control and Assurance for the WtW Services Division.
30	CalWORKS	1.00	9704	Employment & Training Specialist III	91,320	2913	Program Specialist	93,168	This position will provide technical support under the WtW Services Division for CalWORKs 2.0, ABAWD, and various other new initiatives.
31	CalWORKS	1.00	9705	Employment & Training Specialist IV	100,693	2917	Program Support Analyst	114,351	This position will coordinate ABAWD implementation and ongoing processes for WDD, in partnership with CalFresh and CAAP.
32	CalWORKS	1.00	2905	Senior Eligibility Worker	84,036	9703	Employment & Training Specialist II	89,097	Part of CW 2.0, this 9703 will be a hybrid eligibility and employment specialist who will work with families facing greater instability and their social work specialists to address barriers to employment, which should increase client engagement as well as the Federal Work Participation Rate.
33	CalWORKS	1.00	2916	Social Work Specialist	93,168	2907	Eligibility Worker Supervisor	93,168	Current TX. Cost neutral. This position supervises a unit of eligibility workers and is needed to address span-of-control.
34	CalWORKS	20.00	2905	Senior Eligibility Worker	1,680,713	9703	Employment & Training Specialist II	1,781,941	Substitute 20-2905 Eligibility Workers to 20-9703 Employment and Training Specialists II to serve as dedicated case workers in the CW Service Center 2.0 Initiative. These Employment and Training Specialists will handle the increase workload associated with implementing CalWORKs 2.0. The plan is to handle these substitutions via attrition within FY 18-19.
35	CalWORKS	2.00	2907	Eligibility Worker Supervisor	186,335	9705	Employment & Training Specialist IV	201,385	These positions will supervise the two units 9703s (converted from 2905s) in the CW Service Center 2.0 Initiative.
36	FCS	6.00	1426	Senior Clerk Typist	403,950	1404	Clerk	354,139	Budget savings FCS position substitution in line with current usage of the position.
37	FCS	2.00	1430	Transcriber Typist	134,649	1404	Clerk	118,046	Budget savings FCS position substitution in line with current usage of the position.
38	FCS	1.00	1430	Transcriber Typist	67,325	2904	Human Services Technician	71,395	Budget savings FCS position substitution in line with current usage of the position.
39	FCS	1.00	2916	Social Work Specialist	93,168	1822	Administrative Analyst	95,497	Make an existing TX permanent. FCS position substitution in line with current usage of the position.

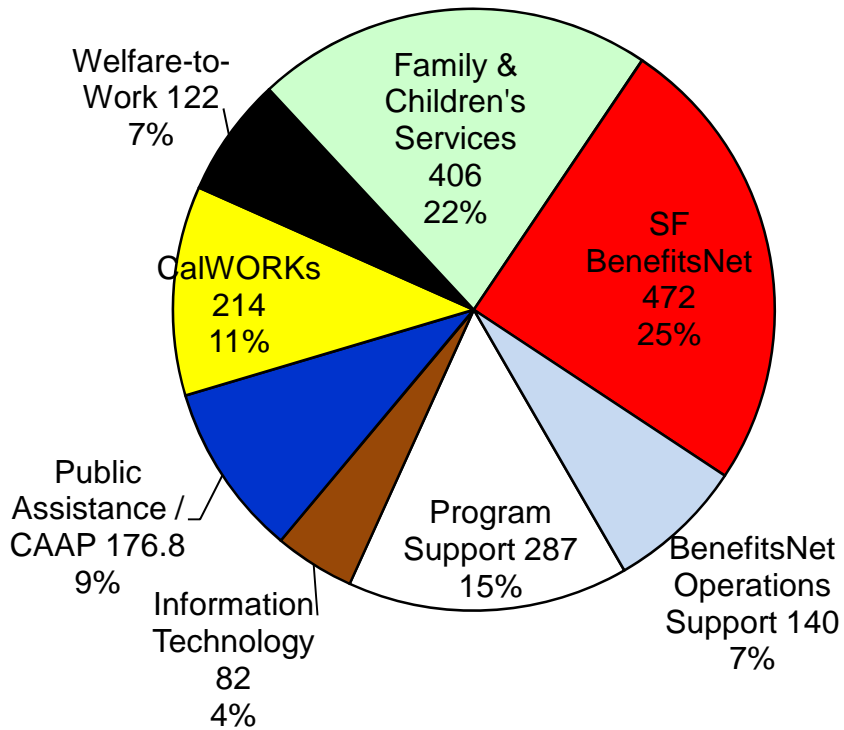
	A	B	C	D	E	F	G	H	I
1	<b>DHS Substitutions Proposed for FY 18-19</b>								
2	<b>Program</b>	<b># of Pos</b>	<b>Old Job Class</b>	<b>Old Job Title</b>	<b>Old Job Class FY 18-19 Salary (Top Step)</b>	<b>New Job Class</b>	<b>New Job Title</b>	<b>New Job Class FY 18-19 Salary (Top Step)</b>	<b>Rationale</b>
40	FCS	1.00	2940	Protective Services Worker	106,825	2944	Protective Services Supervisor	120,082	Make an existing TX permanent. FCS is mandated to provide a 24 hours/7days a week response to allegations of child abuse and neglect. FCS recently established a swing shift to address critical staffing shortages in the FCS After Hours program and to ensure that we have staff to cover peak hotline hours from 3 pm to 8pm. Prior to the Swing Shift being established, we had an on-call system for calls to the hotline between the hours of 5pm and 8am the following day; with the swing shift, on-call hours now start at 10 pm. This substitution creates a permanent supervisor for the swing shift.
41	SFBN	1.00	0932	Manager IV	160,439	0941	Manager VI	185,746	Consolidation of SFBN Mgmt. Structure. When CalFresh and Medi-Cal merged into SF Benefits Net, they retained two 0932 Managers. With the retirement of one of the managers, it is time to create a new, unified management structure by upgrading one to an 0941 director role and downgrading one to an 0931. We will then upgrade an 0923 to an 0931. This will allow for one 0941 Director of the overall program with an 0931 manager at each of the two main sites.
42	SFBN	1.00	0932	Manager IV	160,439	0931	Manager III	149,459	Consolidation of SFBN Mgmt. Structure. When CalFresh and Medi-Cal merged into SF Benefits Net, they retained two 0932 Managers. With the retirement of one of the managers, it is time to create a new, unified management structure by upgrading one to an 0941 director role and downgrading one to an 0931. We will then upgrade an 0923 to an 0931. This will allow for one 0941 Director of the overall program with an 0931 manager at each of the two main sites.
43	SFBN	1.00	0923	Manager II	138,613	0931	Manager III	149,459	Consolidation of SFBN Mgmt. Structure. When CalFresh and Medi-Cal merged into SF Benefits Net, they retained two 0932 Managers. With the retirement of one of the managers, it is time to create a new, unified management structure by upgrading one to an 0941 director role and downgrading one to an 0931. We will then upgrade an 0923 to an 0931. This will allow for one 0941 Director of the overall program with an 0931 manager at each of the two main sites.
44	SFBN	1.00	1406	Senior Clerk	61,246	1404	Clerk	59,023	Budget Savings. Position is currently TX'd in line with program needs to 1404 Clerk.
45	SFBN	1.00	1408	Principal Clerk	80,822	1842	Management Assistant	87,892	Current TX. To align with new management structure in SFBN. Due to the restructuring of SFBN, the 0941 Manager needs an 1842 to manage program reports and pull multiple statistical data information for performance measurements.
46	SFBN	1.00	2905	Senior Eligibility Worker	84,036	1842	Management Assistant	87,892	To align with new management structure in SFBN. The 1235 site needs an 1842 to assist the managers with reports, analyzing data, task management, and other duties as needed.
47	SFBN	2.00	2905	Senior Eligibility Worker	168,071	2913	Program Specialist	186,335	Additional 2913 Program Specialists are needed to support SFBN programs with developing training materials and conduct continuous program training to staff in all three HSA buildings in an effort to reduce the CalFresh Error Rate and prepare for auditing of Medi-Cal cases. (The State has recently informed us that they will be auditing Medi-Cal cases 3 times more frequently than what they have done in the past. Both CalFresh and Medi-Cal audits can come with financial penalties.)
48	SFBN	1.00	2918	HSA Social Worker	86,607	2917	Program Support Analyst	114,351	The 2917, Program Support Analyst, will be the Outreach and Special Initiatives Coordinator who handles all SFBN contracts, marketing contracts and strategic planning. SFBN does not currently have an analyst dedicated to these expanding efforts.

	A	B	C	D	E	F	G	H	I
1	<b>DHS Substitutions Proposed for FY 18-19</b>								
2	<b>Program</b>	<b># of Pos</b>	<b>Old Job Class</b>	<b>Old Job Title</b>	<b>Old Job Class FY 18-19 Salary (Top Step)</b>	<b>New Job Class</b>	<b>New Job Title</b>	<b>New Job Class FY 18-19 Salary (Top Step)</b>	<b>Rationale</b>
49	SFBN Ops	2.00	2905	Senior Eligibility Worker	168,071	2913	Program Specialist	186,335	2913s are needed to help with quality assurance (QA) to ensure workers are providing clients with the correct eligibility determination. (The State has recently informed us that they will be auditing Medi-Cal cases 3 times more frequently than what they have done in the past.) These positions will conduct the internal auditing to prepare for the state audits, which could come with financial penalties if we are not successful.
50	SFBN Ops	2.00	1820	Junior Administrative Analyst	145,202	1822	Administrative Analyst	190,994	As SFBN has moved to data-driven operational and program management, its analytical capacity has become increasingly important to inform all levels of the organization from line staff to directors. The amount and complexity of the reporting/analysis is increasing, especially with the development and addition of an all-inclusive Eligibility Worker progress and performance reports.
51	WTW	1.00	1404	Clerk	59,023	1406	Senior Clerk	61,246	Current TX. This position strengthens contract monitoring, oversight, and processes of Welfare-to-Work grants/contracts.
52	WTW	1.00	1824	Principal Administrative Analyst	128,812	0922	Manager I	129,106	Current TX. This position is required to manage a large and complex portfolio of Welfare-to-Work contracts and grants as well as supervising an expanded team of program analysts.
53	WTW	1.00	9703	Employment & Training Specialist II	89,097	9704	Employment & Training Specialist III	91,320	Current TX. This position will be part of a team focused on developing job placements and making sure we achieve Federally and State-mandated Work Participation Rate.
54	WTW	1.00	9703	Employment & Training Specialist II	89,097	9704	Employment & Training Specialist III	91,320	Current TX. This position will be part of a team focused on developing job placements and making sure we achieve Federally and State-mandated Work Participation Rate.
55	WTW	1.00	9703	Employment & Training Specialist II	89,097	9704	Employment & Training Specialist III	91,320	This position will be part of a team focused on developing job placements and making sure we achieve Federally and State-mandated Work Participation Rate.
56	WTW	1.00	9704	Employment & Training Specialist III	91,320	2913	Program Specialist	93,168	Current TX. This position will make improvements in service delivery during the Workforce Development Division's programmatic realignment of its multiple service centers.
57	WTW	1.00	9706	Employment & Training Specialist V	111,003	2917	Program Support Analyst	114,351	Current TX. To align staff to current programmatic needs in the Workforce Development Division.
58	WTW	1.00	1823	Senior Administrative Analyst	111,271	2917	Program Support Analyst	114,351	Current TX. This position will supervise a unit of Social Work Specialists in Welfare-to-Work division.
59	<b>Total Substitutions</b>	<b>106</b>							

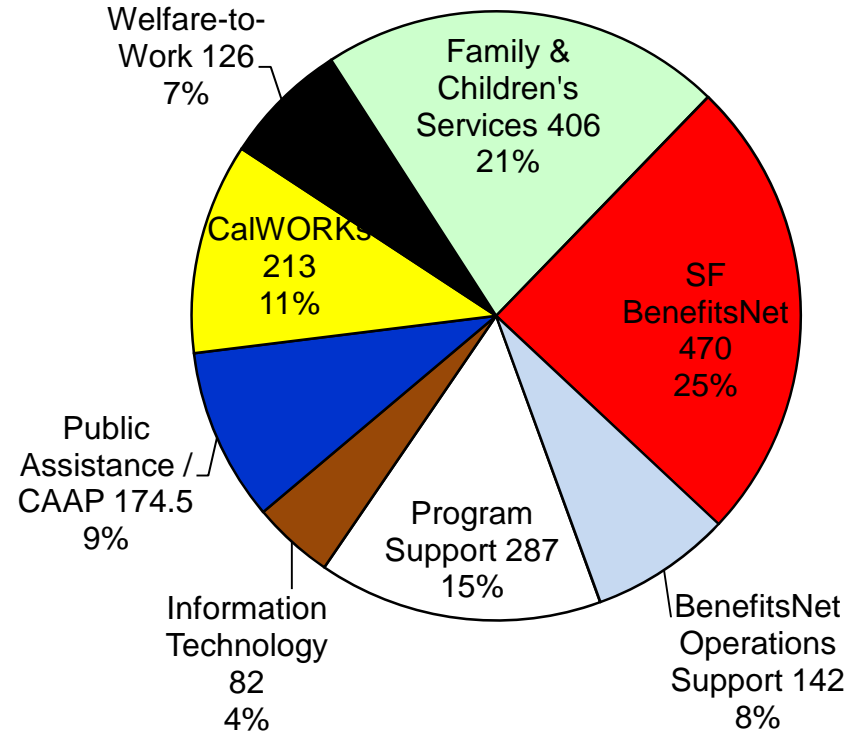
**Human Services Agency  
Position Overview**

<b>DHS Positions Budget by Program</b>	<b>FY17-18 Original FTE</b>	<b>FY18-19 Proposed FTE</b>	<b># Change</b>
Program Support	287.00	287.00	0.00
Information Technology	82.00	82.00	0.00
Public Assistance / CAAP	176.75	174.52	(2.23)
CalWORKs	214.00	213.00	(1.00)
Welfare-to-Work	122.00	126.00	4.00
Family & Children's Services	406.00	406.00	0.00
SF BenefitsNet	472.00	470.00	(2.00)
BenefitsNet Operations Support	140.00	142.00	2.00
<b>Total</b>	<b>1,899.75</b>	<b>1,900.52</b>	<b>0.77</b>

**DHS FY17-18 Original Budget  
Positions by Programs 1899.8 FTEs**



**DHS FY18-19 Proposed Budget  
Positions by Programs 1900.5 FTEs**



	A	B	C	D	E	F	G	H	I	J	K
1	<b>DHS Position Detail</b>										
2	<b>Program</b>	<b>Class</b>	<b>Class Title</b>	<b>FY17-18 Orig Bgt FTE</b>	<b>Annualiza tions of FY 17-18 Changes</b>	<b>FY18-19 Reassgn ment</b>	<b>FY18-19 Substituti on</b>	<b>FY18- 19 New</b>	<b>FY18- 19 Deleted</b>	<b>FY18-19 FTE Changes</b>	<b>FY 18-19 Proposed FTE</b>
3	CALWORKS	0923	Manager II	3.00						0.00	3.00
4		0931	Manager III	1.00						0.00	1.00
5		0932	Manager IV	1.00						0.00	1.00
6		1404	Clerk	14.00						0.00	14.00
7		1406	Senior Clerk	1.00						0.00	1.00
8		1408	Principal Clerk	2.00						0.00	2.00
9		1426	Senior Clerk Typist	11.00						0.00	11.00
10		1446	Secretary II	1.00						0.00	1.00
11		1822	Administrative Analyst	2.00						0.00	2.00
12		1823	Senior Administrative Analyst	2.00			1.00			1.00	3.00
13		2904	Human Services Technician	1.00						0.00	1.00
14		2905	Senior Eligibility Worker	52.00		1.00	(21.00)			(20.00)	32.00
15		2907	Eligibility Worker Supervisor	5.00			(2.00)			(2.00)	3.00
16		2913	Program Specialist	4.00			1.00			1.00	5.00
17		2916	Social Work Specialist	40.00						0.00	40.00
18		2917	Program Support Analyst	5.00			2.00			2.00	7.00
19		2918	HSA Social Worker	2.00						0.00	2.00
20		9703	Employment & Training Specialist II	52.00			20.00			20.00	72.00
21		9704	Employment & Training Specialist III	4.00			(1.00)			(1.00)	3.00
22		9705	Employment & Training Specialist IV	11.00			0.00			0.00	11.00
23	CALWORKS Total			214.00		1.00	0.00			1.00	215.00
24	COUNTY ADULT ASSISTANCE PROGRAM	0923	Manager II	4.00				0.77		0.77	4.77
25		0932	Manager IV	1.00						0.00	1.00
26		1404	Clerk	10.00			(3.00)			(3.00)	7.00
27		1406	Senior Clerk	1.00			1.00			1.00	2.00
28		1408	Principal Clerk	1.00						0.00	1.00
29		1426	Senior Clerk Typist	14.00			(2.00)			(2.00)	12.00
30		1842	Management Assistant	2.00						0.00	2.00
31		2110	Medical Records Clerk	3.00			1.00			1.00	4.00
32		2230	Physician Specialist	4.00						0.00	4.00
33		2232	Senior Physician Specialist	0.75						0.00	0.75
34		2574	Clinical Psychologist	9.00						0.00	9.00
35		2576	Supervising Clinical Psychologist	1.00						0.00	1.00
36		2586	Health Worker II	2.00						0.00	2.00
37		2905	Senior Eligibility Worker	85.00		(1.00)				(1.00)	84.00



	A	B	C	D	E	F	G	H	I	J	K
1	<b>DHS Position Detail</b>										
2	<b>Program</b>	<b>Class</b>	<b>Class Title</b>	<b>FY17-18 Orig Bgt FTE</b>	<b>Annualiza tions of FY 17-18 Changes</b>	<b>FY18-19 Reassgn ment</b>	<b>FY18-19 Substituti on</b>	<b>FY18- 19 New</b>	<b>FY18- 19 Deleted</b>	<b>FY18-19 FTE Changes</b>	<b>FY 18-19 Proposed FTE</b>
38		2907	Eligibility Worker Supervisor	11.00						0.00	11.00
39		2913	Program Specialist	5.00			1.00			1.00	6.00
40		2916	Social Work Specialist	0.00			19.00			19.00	19.00
41		2917	Program Support Analyst	1.00						0.00	1.00
42		2930	Psychiatric Social Worker	19.00			(19.00)			(19.00)	0.00
43		2932	Senior Psychiatric Social Worker	1.00						0.00	1.00
44		2935	Senior Marriage, Family & Child Counselor	2.00						0.00	2.00
45	COUNTY ADULT ASSISTANCE PROGRAM Total			176.75		(1.00)	(2.00)	0.77		(2.23)	174.52
46	FAMILY AND CHILDREN'S SERVICE	0923	Manager II	9.00						0.00	9.00
47		0931	Manager III	1.00						0.00	1.00
48		0932	Manager IV	5.00						0.00	5.00
49		1404	Clerk	14.00			8.00			8.00	22.00
50		1406	Senior Clerk	2.00						0.00	2.00
51		1408	Principal Clerk	3.00						0.00	3.00
52		1426	Senior Clerk Typist	15.00			(6.00)			(6.00)	9.00
53		1430	Transcriber Typist	3.00			(3.00)			(3.00)	0.00
54		1444	Secretary I	2.00						0.00	2.00
55		1450	Executive Secretary I	1.00						0.00	1.00
56		1822	Administrative Analyst	2.00			1.00			1.00	3.00
57		1823	Senior Administrative Analyst	1.00						0.00	1.00
58		1824	Principal Administrative Analyst	1.00						0.00	1.00
59		1840	Junior Management Assistant	5.00						0.00	5.00
60		1842	Management Assistant	1.00						0.00	1.00
61		2904	Human Services Technician	34.00			1.00			1.00	35.00
62		2905	Senior Eligibility Worker	23.00						0.00	23.00
63		2907	Eligibility Worker Supervisor	3.00						0.00	3.00
64		2913	Program Specialist	1.00						0.00	1.00
65		2914	Social Work Supervisor	9.00						0.00	9.00
66		2916	Social Work Specialist	11.00			(1.00)			(1.00)	10.00
67		2917	Program Support Analyst	6.00						0.00	6.00
68		2918	HSA Social Worker	50.00						0.00	50.00
69		2940	Protective Services Worker	144.00			(1.00)			(1.00)	143.00
70		2944	Protective Services Supervisor	32.00			1.00			1.00	33.00
71	FAMILY AND CHILDREN'S SERVICE Total			378.00			0.00			0.00	378.00

	A	B	C	D	E	F	G	H	I	J	K
1	<b>DHS Position Detail</b>										
2	<b>Program</b>	<b>Class</b>	<b>Class Title</b>	<b>FY17-18 Orig Bgt FTE</b>	<b>Annualiza tions of FY 17-18 Changes</b>	<b>FY18-19 Reassgn ment</b>	<b>FY18-19 Substituti on</b>	<b>FY18- 19 New</b>	<b>FY18- 19 Deleted</b>	<b>FY18-19 FTE Changes</b>	<b>FY 18-19 Proposed FTE</b>
72	FAMILY and CHILDREN'S SERVICES - CHILDREN'S BASELINE	1822	Administrative Analyst	1.00						0.00	1.00
73		1844	Senior Management Assistant	1.00						0.00	1.00
74		2904	Human Services Technician	1.00						0.00	1.00
75		2916	Social Work Specialist	1.00						0.00	1.00
76		2918	HSA Social Worker	4.00						0.00	4.00
77		2940	Protective Services Worker	19.00						0.00	19.00
78		2944	Protective Services Supervisor	1.00						0.00	1.00
79	CHILDREN'S BASELINE	Total		28.00						0.00	28.00
80	PROGRAM SUPPORT - CENTRAL MANAGEMENT	0931	Manager III	1.00						0.00	1.00
81		0941	Manager VI	2.00						0.00	2.00
82		0953	Deputy Director III	1.00						0.00	1.00
83		0954	Deputy Director IV	3.00						0.00	3.00
84		0965	Department Head V	1.00						0.00	1.00
85		1452	Executive Secretary II	2.00						0.00	2.00
86		1548	Secretary, Human Services Commission	0.50			(0.50)			(0.50)	0.00
87		2916	Social Work Specialist	1.00						0.00	1.00
88		9251	Public Relations Manager	0.00				0.50		0.50	0.50
89	PROGRAM SUPPORT - CENTRAL	MANAGEMENT	Total	11.50			0.00			0.00	11.50
90	PROGRAM SUPPORT - CONTRACTS	0931	Manager III	1.00						0.00	1.00
91		0932	Manager IV	1.00		(1.00)				(1.00)	0.00
92		1404	Clerk	2.00						0.00	2.00
93		1820	Junior Administrative Analyst	1.00						0.00	1.00
94		1822	Administrative Analyst	7.00			(2.00)			(2.00)	5.00
95		1823	Senior Administrative Analyst	3.00			2.00			2.00	5.00
96		1824	Principal Administrative Analyst	2.00						0.00	2.00
97		5265	Architectural Associate I	1.00		(1.00)				(1.00)	0.00
98		7203	Buildings And Grounds Maintenance Sup	1.00		(1.00)				(1.00)	0.00
99		7219	Maintenance Scheduler	1.00		(1.00)				(1.00)	0.00
100		7333	Apprentice Stationary Engineer	1.00		(1.00)				(1.00)	0.00
101	7334	Stationary Engineer	2.00		(2.00)				(2.00)	0.00	

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2	<b>Program</b>	<b>Class</b>	<b>Class Title</b>	<b>FY17-18 Orig Bgt FTE</b>	<b>Annualiza tions of FY 17-18 Changes</b>	<b>FY18-19 Reassgn ment</b>	<b>FY18-19 Substituti on</b>	<b>FY18- 19 New</b>	<b>FY18- 19 Deleted</b>	<b>FY18-19 FTE Changes</b>	<b>FY 18-19 Proposed FTE</b>
102		7335	Senior Stationary Engineer	2.00		(2.00)				(2.00)	0.00
103		7524	Institution Utility Worker	2.00		(2.00)				(2.00)	0.00
104	PROGRAM SUPPORT - CONTRACTS Total			27.00		(11.00)	0.00			(11.00)	16.00
105	PROGRAM SUPPORT - FINANCE AND PLANNING	0922	Manager I	1.00						0.00	1.00
106		0923	Manager II	2.00						0.00	2.00
107		0931	Manager III	1.00						0.00	1.00
108		0932	Manager IV	2.00						0.00	2.00
109		1064	IS Programmer Analyst-Principal	1.00						0.00	1.00
110		1426	Senior Clerk Typist	0.00		1.00				1.00	1.00
111		1630	Account Clerk	17.00						0.00	17.00
112		1632	Senior Account Clerk	25.00						0.00	25.00
113		1634	Principal Account Clerk	6.00						0.00	6.00
114		1652	Accountant II	3.00						0.00	3.00
115		1654	Accountant III	3.00						0.00	3.00
116		1657	Accountant IV	1.00						0.00	1.00
117		1822	Administrative Analyst	4.00						0.00	4.00
118		1823	Senior Administrative Analyst	15.50			(4.00)			(4.00)	11.50
119		1824	Principal Administrative Analyst	6.00			1.00			1.00	7.00
120		1842	Management Assistant	1.00						0.00	1.00
121		2917	Program Support Analyst	2.00			3.00			3.00	5.00
122		9251	Public Relations Manager	0.00			1.00			1.00	1.00
123		9252	Communications Specialist	2.00			(1.00)			(1.00)	1.00
124	PROGRAM SUPPORT - FINANCE AND PLANNING Total			92.50		1.00	0.00			1.00	93.50
125	PROGRAM SUPPORT - INVESTIGATIONS	0922	Manager I	0.00			1.00			1.00	1.00
126		0923	Manager II	1.00						0.00	1.00
127		0932	Manager IV	1.00						0.00	1.00
128		1404	Clerk	4.00						0.00	4.00
129		1406	Senior Clerk	0.00			1.00			1.00	1.00
130		1408	Principal Clerk	2.00						0.00	2.00
131		1426	Senior Clerk Typist	3.00			(1.00)			(1.00)	2.00
132		1630	Account Clerk	2.00						0.00	2.00
133		1632	Senior Account Clerk	1.00			(1.00)			(1.00)	0.00
134		1820	Junior Administrative Analyst	1.00						0.00	1.00
135		1822	Administrative Analyst	1.00			(1.00)			(1.00)	0.00

	A	B	C	D	E	F	G	H	I	J	K
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136		1827	Administrative Services Manager	1.00						0.00	1.00
137		1842	Management Assistant	1.00						0.00	1.00
138		2913	Program Specialist	34.00			2.00			2.00	36.00
139		2917	Program Support Analyst	5.00						0.00	5.00
140		2966	Welfare Fraud Investigator	6.00						0.00	6.00
141		2967	Supervising Welfare Fraud Investigator	1.00						0.00	1.00
142		4308	Senior Collections Officer	7.00			(1.00)			(1.00)	6.00
143		4366	Collection Supervisor	1.00						0.00	1.00
144		8177	Attorney (Civil/Criminal)	1.00						0.00	1.00
145	PROGRAM SUPPORT - INVESTIGATIONS Total			73.00			0.00			0.00	73.00
146	PROGRAM SUPPORT - IT	0923	Manager II	1.00						0.00	1.00
147		0933	Manager V	2.00						0.00	2.00
148		0942	Manager VII	1.00						0.00	1.00
149		1032	IS Trainer-Journey	1.00						0.00	1.00
150		1042	IS Engineer-Journey	3.00			1.00			1.00	4.00
151		1043	IS Engineer-Senior	5.00						0.00	5.00
152		1044	IS Engineer-Principal	3.00			1.00			1.00	4.00
153		1051	IS Business Analyst-Assistant	2.00						0.00	2.00
154		1052	IS Business Analyst	5.00						0.00	5.00
155		1053	IS Business Analyst-Senior	16.00			1.00			1.00	17.00
156		1054	IS Business Analyst-Principal	5.00						0.00	5.00
157		1062	IS Programmer Analyst	1.00						0.00	1.00
158		1063	IS Programmer Analyst-Senior	4.00			(1.00)			(1.00)	3.00
159		1064	IS Programmer Analyst-Principal	3.00			(1.00)			(1.00)	2.00
160		1070	IS Project Director	2.00						0.00	2.00
161		1091	IT Operations Support Administrator I	3.00						0.00	3.00
162		1092	IT Operations Support Administrator II	9.00			(1.00)			(1.00)	8.00
163		1093	IT Operations Support Administrator III	6.00			1.00			1.00	7.00
164		1094	IT Operations Support Administrator IV	3.00			(1.00)			(1.00)	2.00
165		1095	IT Operations Support Administrator V	1.00						0.00	1.00
166		1408	Principal Clerk	1.00						0.00	1.00
167		1706	Telephone Operator	3.00						0.00	3.00
168		1840	Junior Management Assistant	2.00						0.00	2.00
169	PROGRAM SUPPORT - IT Total			82.00			0.00			0.00	82.00
170	PROGRAM SUPPORT - PERSONNEL	0922	Manager I	1.00			(1.00)			(1.00)	0.00

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171		0931	Manager III	3.00			2.00			2.00	5.00
172		0953	Deputy Director III	1.00						0.00	1.00
173		1031	IS Trainer-Assistant	1.00						0.00	1.00
174		1202	Personnel Clerk	4.00						0.00	4.00
175		1203	Personnel Technician	1.00						0.00	1.00
176		1204	Senior Personnel Clerk	7.00						0.00	7.00
177		1220	Payroll Clerk	5.00						0.00	5.00
178		1224	Principal Payroll And Personnel Clerk	1.00						0.00	1.00
179		1232	Training Officer	7.00						0.00	7.00
180		1241	Personnel Analyst	12.00						0.00	12.00
181		1244	Senior Personnel Analyst	10.00			(1.00)			(1.00)	9.00
182		1246	Principal Personnel Analyst	0.00			1.00			1.00	1.00
183		1404	Clerk	1.00						0.00	1.00
184		2320	Registered Nurse	1.00						0.00	1.00
185		5177	Safety Officer	1.00			(1.00)			(1.00)	0.00
186	PROGRAM SUPPORT - PERSONNEL Total			56.00			0.00			0.00	56.00
187	PROGRAM SUPPORT - SUPPORT SERVICES	0932	Manager IV	0.00		1.00				1.00	1.00
188		1404	Clerk	4.00						0.00	4.00
189		1406	Senior Clerk	7.00						0.00	7.00
190		1408	Principal Clerk	2.00						0.00	2.00
191		1426	Senior Clerk Typist	2.00		(1.00)				(1.00)	1.00
192		1446	Secretary II	2.00						0.00	2.00
193		1760	Offset Machine Operator	1.00						0.00	1.00
194		1822	Administrative Analyst	1.00						0.00	1.00
195		1842	Management Assistant	1.00						0.00	1.00
196		1934	Storekeeper	1.00						0.00	1.00
197		2905	Senior Eligibility Worker	1.00						0.00	1.00
198		5265	Architectural Associate I	0.00		1.00				1.00	1.00
199		7203	Buildings And Grounds Maintenance Sup	0.00		1.00				1.00	1.00
200		7219	Maintenance Scheduler	0.00		1.00				1.00	1.00
201		7333	Apprentice Stationary Engineer	0.00		1.00				1.00	1.00
202		7334	Stationary Engineer	0.00		2.00				2.00	2.00
203		7335	Senior Stationary Engineer	0.00		2.00				2.00	2.00
204		7524	Institution Utility Worker	4.00		2.00				2.00	6.00
205		8603	Emergency Services Coordinator III	1.00						0.00	1.00
206	PROGRAM SUPPORT - SUPPORT SERVICES Total			27.00		10.00				10.00	37.00

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207	SF BENEFITS NET	0922	Manager I	2.00						0.00	2.00
208		0923	Manager II	8.00			(1.00)			(1.00)	7.00
209		0931	Manager III	1.00			2.00			2.00	3.00
210		0932	Manager IV	2.00			(2.00)			(2.00)	0.00
211		0941	Manager VI	0.00			1.00			1.00	1.00
212		1232	Training Officer	3.00						0.00	3.00
213		1404	Clerk	26.00			1.00			1.00	27.00
214		1406	Senior Clerk	37.00			(1.00)			(1.00)	36.00
215		1408	Principal Clerk	5.00			(1.00)			(1.00)	4.00
216		1424	Clerk Typist	0.00						0.00	0.00
217		1426	Senior Clerk Typist	34.00						0.00	34.00
218		1820	Junior Administrative Analyst	2.00			(2.00)			(2.00)	0.00
219		1822	Administrative Analyst	0.00			2.00			2.00	2.00
220		1823	Senior Administrative Analyst	1.00						0.00	1.00
221		1842	Management Assistant	4.00			2.00			2.00	6.00
222		2905	Senior Eligibility Worker	390.00		0.00	(5.00)			(5.00)	385.00
223		2907	Eligibility Worker Supervisor	55.00						0.00	55.00
224		2913	Program Specialist	32.00			4.00			4.00	36.00
225		2914	Social Work Supervisor	1.00						0.00	1.00
226		2917	Program Support Analyst	5.00			1.00			1.00	6.00
227		2918	HSA Social Worker	4.00			(1.00)			(1.00)	3.00
228	SF BENEFITS NET Total			612.00		0.00	0.00			0.00	612.00
229	Welfare-to-Work TAY	9706	Employment & Training Specialist V	0.50						0.00	0.50
230	Welfare-to-Work TRANSITIONAL-AGED YOUTH BASELINE Total			0.50						0.00	0.50
231	Welfare-to-Work	0922	Manager I	0.00			1.00			1.00	1.00
232		0923	Manager II	3.00						0.00	3.00
233		0931	Manager III	1.00						0.00	1.00
234		1404	Clerk	10.00			2.00			2.00	12.00
235		1406	Senior Clerk	3.00						0.00	3.00
236		1408	Principal Clerk	1.00						0.00	1.00
237		1424	Clerk Typist	1.00						0.00	1.00
238		1426	Senior Clerk Typist	5.00						0.00	5.00
239		1446	Secretary II	2.00						0.00	2.00
240		1820	Junior Administrative Analyst	3.00						0.00	3.00
241		1823	Senior Administrative Analyst	2.00			(1.00)			(1.00)	1.00
242		1824	Principal Administrative Analyst	1.00			(1.00)			(1.00)	0.00
243		1842	Management Assistant	1.00						0.00	1.00

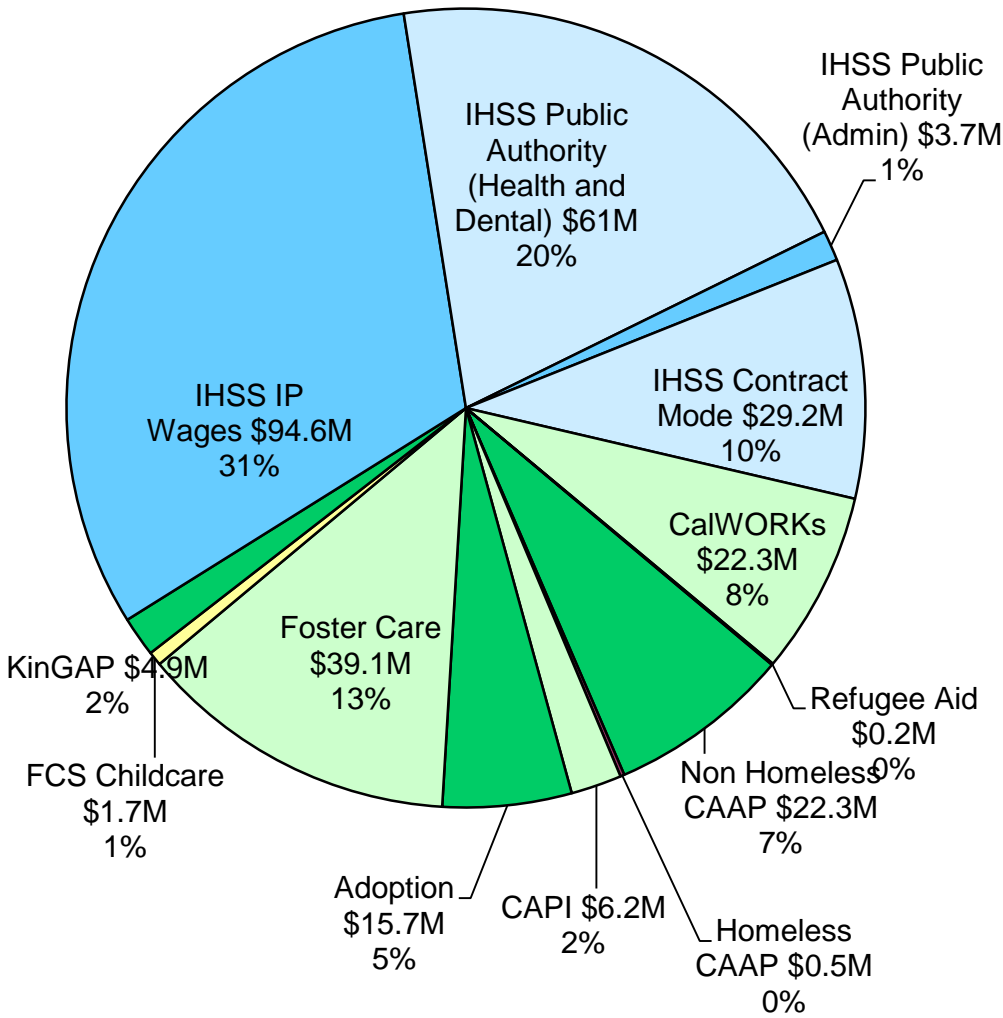
	A	B	C	D	E	F	G	H	I	J	K
1	<b>DHS Position Detail</b>										
2	<b>Program</b>	<b>Class</b>	<b>Class Title</b>	<b>FY17-18 Orig Bgt FTE</b>	<b>Annualiza tions of FY 17-18 Changes</b>	<b>FY18-19 Reassgn ment</b>	<b>FY18-19 Substituti on</b>	<b>FY18- 19 New</b>	<b>FY18- 19 Deleted</b>	<b>FY18-19 FTE Changes</b>	<b>FY 18-19 Proposed FTE</b>
244		2591	Health Program Coordinator II	1.00						0.00	1.00
245		2905	Senior Eligibility Worker	1.00						0.00	1.00
246		2913	Program Specialist	9.00			1.00			1.00	10.00
247		2915	Program Specialist Supervisor	1.00						0.00	1.00
248		2916	Social Work Specialist	2.00						0.00	2.00
249		2917	Program Support Analyst	1.00			2.00			2.00	3.00
250		2918	HSA Social Worker	1.00						0.00	1.00
251		9703	Employment & Training Specialist II	3.00			(2.00)			(2.00)	1.00
252		9704	Employment & Training Specialist III	57.00			1.00			1.00	58.00
253		9705	Employment & Training Specialist IV	8.00						0.00	8.00
254		9706	Employment & Training Specialist V	4.50			(1.00)			(1.00)	3.50
255	Welfare-to-Work Total			121.50			2.00			2.00	123.50
256	<b>Grand Total</b>			<b>1,899.75</b>		<b>0.00</b>	<b>0.00</b>	<b>0.77</b>		<b>0.77</b>	<b>1,900.52</b>

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DHS Reassignments Proposed for FY 18-19</b>												
2	<b>Sending Program</b>	<b>Sending Index Code</b>	<b>Sending Dept ID</b>	<b>Sending Dept Title</b>	<b>Sending Project ID</b>	<b>Receiving Program</b>	<b>Receiving Index Code</b>	<b>Receiving Dept ID</b>	<b>Receiving Dept Title</b>	<b>Receiving Project ID</b>	<b>Job Class</b>	<b>FTE</b>	<b>Notes</b>
3	Admin - Contracts	45ADCO	149658	HSA AM Contracts	10001700	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	0932	1.00	Move to Support services to reflect actual usage
4	Admin - Contracts	45ADCO	149658	HSA AM Contracts	10001700	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	7203	1.00	Move to Support services to reflect actual usage
5	Admin - Contracts	45ADCO	149658	HSA AM Contracts	10001700	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	7219	1.00	Move to Support services to reflect actual usage
6	Admin - Contracts	45ADCO	149658	HSA AM Contracts	10001700	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	7524	2.00	Move to Support services to reflect actual usage
7	Admin - Contracts	45ADCO	149658	HSA AM Contracts	10001700	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	7333	1.00	Move to Support services to reflect actual usage
8	Admin - Contracts	45ADCO	149658	HSA AM Contracts	10001700	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	7334	2.00	Move to Support services to reflect actual usage
9	Admin - Contracts	45ADCO	149658	HSA AM Contracts	10001700	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	7335	2.00	Move to Support services to reflect actual usage
10	Admin - Contracts	45ADCO	149658	HSA AM Contracts	10001700	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	5265	1.00	Move to Support services to reflect actual usage
11	CAAP	45PAOH	149672	HSA HS Cnty Adult Asstnc Prog	10001705	CalWORKs	45CWOH	149667	HSA HS Calworks	10001705	2905	1.00	Reassignment to reflect current usage
12	CAAP	45PAOH	149672	HSA HS Cnty Adult Asstnc Prog	10001705	WTW	45ESOH	149673	HSA HS Welfare To Work	10001705	1404	2.00	Workfare tracking responsibilities are being transferred from CAAP to WDD
13	SFBN	45BNOH	186645	HSA HS SF Benefits Net	10001705	SFBN Ops	45OSOH	186646	HSA HS Ops & Data Supprt	10001705	2905	2.00	Reassign 2 positions for Medi-Cal Quality Assurance from SFBN to SFBN Ops



	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DHS Reassignments Proposed for FY 18-19</b>												
2	<b>Sending Program</b>	<b>Sending Index Code</b>	<b>Sending Dept ID</b>	<b>Sending Dept Title</b>	<b>Sending Project ID</b>	<b>Receiving Program</b>	<b>Receiving Index Code</b>	<b>Receiving Dept ID</b>	<b>Receiving Dept Title</b>	<b>Receiving Project ID</b>	<b>Job Class</b>	<b>FTE</b>	<b>Notes</b>
14	Admin - Support Services	45ADSS	149664	HSA AM Support Services	10001700	Admin - Planning	45ADPB	149656	HSA AM Budget	10001700	1426	1.00	Reassign from SS to Planning for Disaster Preparedness
15	OECE	45CCOH	186644	HSA Early Care & Education	10001703	OECE	45ECPE	186644	HSA Early Care & Education	10022908	1842	1.00	Reassign from PEEF to General Fund funding source in line with usage
16	OECE	45ECPE	186644	HSA Early Care & Education	10022908	OECE	45CCOH	186644	HSA Early Care & Education	10001703	1844	1.00	Reassign from PEEF to General Fund funding source in line with usage
17	CalWORKs	45CWOH	149667	HSA HS Calworks	10001705	WTW	45ESOH	149673	HSA HS Welfare To Work	10001705	1404	1.00	Move from CalWORKs to Welfare-to-Work to align with current usage
18	CalWORKs	45CWOH	149667	HSA HS Calworks	10001705	WTW	45ESOH	149673	HSA HS Welfare To Work	10001705	9703	1.00	Move from CalWORKs to Welfare-to-Work to align with current usage

**HSA FY17-18 Original Aid Payments Budget  
\$301.5M**



**HSA FY18-19 Proposed Budget Aid Payments  
Budget \$310.6M**

