



MEMORANDUM

TO:	Human Services Commission
THROUGH:	Trent Rhorer, Executive Director
FROM:	Daniel Kaplan, Deputy Director of Administration, Human Services Agency (HSA)
DATE:	January 24, 2019
SUBJECT:	Department of Human Services Budget for FY 2019-20 & FY 2020-21

While the City’s budget projections show a strong economy, slowing revenue growth and increasing expenditures are resulting in a citywide deficit of \$107.4 million for FY 2019-20 and \$163.4 million (cumulative) for FY 2020-21. The Mayor’s Office has asked for all City departments to reduce their General Fund budgets by 2% in FY 2019-20, and 4% in FY 2020-21. For the Human Services Agency, this results in an ongoing budget reduction target in each fiscal year:

	FY 2019-20 (2% GF)	FY 2020-21 (4% GF)
Ongoing Reduction	\$765,376	\$1,530,752

Due to uncertainty surrounding labor negotiations and City revenues of the projected deficit, the City has also instructed departments to propose contingency savings equal to 1% of base General Fund support in FY 2019-20, growing to 2% in FY 2020-21. Furthermore, because salary and benefit costs continue to drive the City’s growing deficit, the Mayor’s Office has asked departments to 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

To the extent possible, HSA will attempt to leverage State and Federal revenues to meet budget reduction targets. It will 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

SF Benefits Net — Medi-Cal & 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 had been under a waiver from this requirement for many years. SF Benefits Net has spent the past year refining its infrastructure to better accommodate ABAWDs in its services as the waiver ends. The division created a specialized eligibility unit to specifically track the ABAWD caseload, and has been training its staff and community partners on serving ABAWD clients. Outreach efforts to ABAWDs have occurred through the HSA website as well as tailored mailing campaigns to educate them on the new requirements. SF Benefits Net has also implemented a three-pronged plan for serving ABAWDs facing diverse circumstances: 1) searching and screening for exemptions, 2) referring ABAWDs to Workforce Development for workfare and other employment or training activities, and 3) applying a 15% discretionary exemption in order to minimize the number of ABAWDs having their CalFresh benefits terminated. While the waiver ended in September 2018 for San Francisco, temporary extensions granted by the State have allowed the estimated 4,200 ABAWDs who do not have another exemption from the requirements to retain their benefits without work for one more year.

SF Benefits Net has also begun planning to enroll SSI recipients, who will become newly eligible for CalFresh in June 2019. Under state law, Supplemental Security Income (SSI) recipients in California have been ineligible for CalFresh and instead received an additional \$10 in their SSI grant since 1974. Last year, the State Legislature reversed this policy. There are 43,000 elderly and disabled SSI recipients in San Francisco. Based on statewide analyses, HSA estimates that 29% of SSI recipients (12,600) will become newly eligible for CalFresh, and that an additional 4,200 existing CalFresh households with an SSI recipient in them will experience a change in their benefit amount. The 12,600 newly eligible San Franciscans will now be eligible to receive \$75- \$97 per month in CalFresh nutrition assistance. The existing 4,200 households who are impacted will see their combined SSI/CalFresh benefit remain the same or go up. In November 2018, the Board of Supervisors passed a supplemental budget amendment which allows HSA to hire an additional 33 staff in SF Benefits Net and SF Benefits Net Operations to work with additional clients. SF Benefits Net will also do outreach and train existing staff on the eligibility changes this spring.

CalWORKs, Workforce Development and Project 500

The adopted FY 2018-19 State budget includes a 10 percent increase in the CalWORKs grant beginning April 1, 2019 and the Governor's Proposed FY 2019-20 budget includes an additional 13 percent increase on October 1, 2019. Combined, these increases would raise the CalWORKs grant levels to fifty percent of the projected 2019 federal poverty level.

In 2018, the CalWORKs program implemented "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. During FY 2018-19, HSA received supplemental funding from the State to expand the Home Visiting Initiative (HVI), allowing up to an additional 40 first-time parents on CalWORKs to receive visiting nurses and behavioral health practitioners following their child's birth.

The CalWORKs Housing Support Program (HSP) remains in high-demand among clients and is aligning with the new citywide coordinated entry system for family homeless services. The program has faced challenges finding affordable housing for families, even with subsidies, in San Francisco and even elsewhere in the Bay Area. As a result, HSA is 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. HSA has received supplemental funding of \$968,320 in FY 2018-19 to house and support an additional 50 CalWORKs families through HSP.

The CalWORKs Outcomes and Accountability Review (CalOAR) emerged from State Bill 89 in 2017-18, setting a new framework for performance and accountability measurement for CalWORKs programs. CalOAR aims to foster continuous quality improvement in county CalWORKs programming, and to have County departments collect and disseminate best practices in service delivery. This new practice will take effect in July 2019, offering HSA the opportunity to further improve on the effectiveness of its current operations.

HSA's JobsNow program has improved program access to its over 300 CalWORKs participants involved in GED and college studies, implementing a new Work Study model that allows these participants to simultaneously study and earn wages without exceeding the income eligibility threshold of their CalWORKs benefits.

County Adult Assistance Programs (CAAP)

San Francisco's CAAP ordinance states that maximum grant amounts for the CAAP program will increase with any cost-of-living adjustments implemented by the State in the CalWORKs program. Both the CalWORKs grant increases note above were proposed in recognition of the fact that the purchasing power of the grant had been significantly eroded over time. HSA has estimated the combined costs of increasing the CAAP grant by the same percentages -- 10 percent beginning in April 2019, and an additional 13 percent beginning in October 2019 -- as \$4.0 million in FY 2019-20 and \$4.6 million in FY2020-21. These represent a significant general fund cost to address in the budget.

CAAP has continued to implement innovations to its intake process over the past year. CAAP, along with CalFresh/Medi-Cal intake outreach workers, has had a steady presence providing intake services in homeless shelters and Navigation Centers. Through a partnership with the Homeless Outreach Team (HOT), CAAP has been able to eliminate an extra intake appointment for these clients by having HOT workers initiate intake online and assist them in gathering required documents. Starting in February 2019, online intake will be available to the general public, eliminating the need for multiple visits to the CAAP office. CAAP workers will triage intakes by phone and set up one office visit to determine an employability rating and finalize eligibility.

In the last year, CAAP has also started working with Tipping Point, as part of its Chronic Homeless Initiative, which is funding SSI Advocacy through an attorney-based model. CAAP has set up processes with these attorneys to expand access to SSI advocacy for specific populations, including clients who are at an SSI appeal level, staying in shelters, or doing light-duty workfare activities.

HSA has also been implementing the Housing and Disability Advocacy Program (HDAP) for which it received a \$2.4 million allocation from July 1, 2017 through June 30, 2020. HSA is partnering with the Department of Homelessness & Supportive Housing (HSH) to use the funds primarily to provide housing for program participants. The allocation also builds on CAAP's existing SSI Advocacy Program by

enhancing the housing resources available to homeless clients. In the first eight months of the program, 13 clients were permanently housed through the program and many others who are HDAP-eligible received SSI advocacy services. Three HDAP clients have been awarded SSI to date.

Since November 2018, CAAP has also changed work requirements for clients and broadened the offerings for educational opportunities as an alternative to work, a change in practice that can affect over 300 CAAP clients pursuing educational goals. CAAP clients now have a direct link to educational opportunities through our department's partnership with City College. CAAP advertises and allows clients to pursue up-to a 24 month vocational training as an alternative to workfare. In addition, to align with new CalFresh workfare rules for ABAWD clients, clients on average are required to work fewer hours and are permitted greater flexibility. This reduces the chance that clients will be discontinued for failure to comply with the requirements.

CAAP has also continued the Drug Medi-Cal pilot that will leverage state and federal funds to offer on-site substance abuse treatment to CAAP clients. The pilot began providing direct service to CAAP clients in FY 17-18, and has secured required state and local certification to begin billing Medi-Cal in FY 18-19. If successful in drawing down state and federal revenues, the current general fund match will allow the program to serve 350 CAAP clients annually.

Family & Children's Services (FCS)

FCS continues to implement the Continuum of Care Reform (CCR). Efforts have focused on additional recruitment for foster families/homes, transitioning group homes to Short Term Residential Treatment Programs (STRTPs), and full implementation of Child and Family Teams (CFTs).

Working with community partners and the Department of Public Health's Foster Care Mental Health team, FCS is developing plans for an emergency placement and support system, including mobile crisis response and intensive treatment/care management for youth with severe behavioral needs. This will replace the current Child Protection Center (CPC), an unlicensed facility, and ensure placement of children removed for abuse/neglect in a licensed facility within 24 hours, as is required by state law. The first component of the plan addresses the placement of children in licensed foster homes. A foster family agency (FFA) will maintain a system of emergency foster homes which will handle most emergency placements for the vast majority of the children who come to the CPC today. This involves the FFA recruiting, training and supporting ten San Francisco emergency providers and having FFA staff on call to handle emergency placements at all times. The ongoing cost for this component is estimated at \$1.1 M of general fund a year. A second component addresses the placement of high-needs youth (e.g., those with mental health issues including violence, chronic runaway youth, or involvement with sex trafficking). Under the proposal, a short-term residential treatment program (STRTP) provider will serve up to four of these high-needs youth at a time. Youth will receive immediate assessments and treatment at a licensed facility along with intensive family-based services to stabilize them for long-term placement. The proposal also includes staff through the STRTP provider to offer mobile response services and improve care coordination among CBO providers. These components will be able to give all San Francisco caregivers more support to manage a crisis, connect to services, and preserve existing placements. The ongoing cost for this component is estimated at \$3.2 M of general fund a year. After accounting for savings from closing the current CPC, HSA estimates a new need of \$2.7 M a year in general fund, beginning in FY 2020-21.

Title IV-E of the Social Security Act provides uncapped funding for child protective services and out of home placement for federally eligible children, but very limited funding for preventive services. Since

2014-15, the Title IV-E Waiver has allowed FCS and its partners in the Juvenile Probation Department to accept a (relatively generous) capped allocation, and also use these dollars to strengthen its child welfare system and implement new preventive services for both for federally and non-federally eligible children. Authorization for Federal IV-E waivers ends in September 2019. Because foster care caseloads have fallen, the capped allocation San Francisco has received is higher than the amount of Federal revenue we would earn today, by an estimated \$3.5 million in FY 2019-20, and \$4.7 million in FY 2020-21. In addition, like all jurisdictions participating in the waiver, San Francisco has made “waiver investments” to strengthen its child welfare system and prevent unnecessary use of foster care. To keep these investments in place will cost \$7.1 million in FY 2019-20 and \$7.3 million in FY 2020-21.

Going forward, the Families First Preventive Services Act (FFPSA) will allow states and counties to draw down Federal match on certain preventive services expenses for the first time. California, however, is not expected to implement FFPSA until FY 2021-22, which will leave a gap in federal funding for these types of services when the waiver ends. Earlier this month, Senators Feinstein and Rubio introduced legislation to extend waiver authority to September 2021. This legislation will have a significant Federal cost and it is not clear at this point that it has a real chance of passing.

In light of these changes, HSA is working to develop plans for addressing the end of the waiver as part of this year’s budget planning process and continuing to follow the developments at the federal level closely.

Program Support

HSA’s Program Support functions include Planning, Communications, Innovation Office, Budget, Contracts, Finance, Human Resources, Information Technology, Facilities/Operations, Investigations, Disaster Preparedness, and Program Support Operations. These groups provide support to the Department of Human Services, Department of Aging and Adult Services, and Office of Early Care and Education.

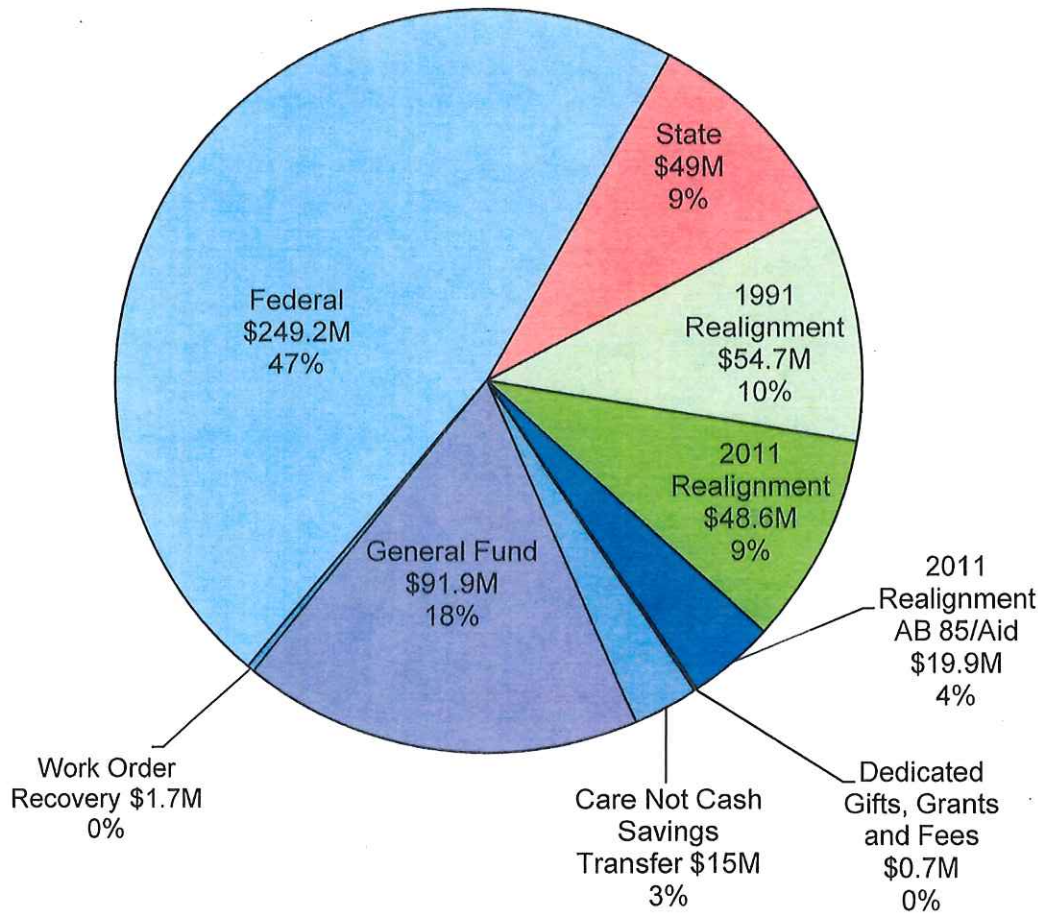
In FY 2018-19, the Planning and Human Resources divisions have coordinated HSA’s work with the Government Alliance on Race and Equity (GARE), a national network of local and regional governments. HSA is one of 16 City agencies who have partnered with GARE this year to ensure San Francisco is a diverse, equitable, and inclusive city. HSA took its first major step toward advancing and institutionalizing racial equity at the Agency by convening a Racial Equity Work Group made up of HSA staff representing a diverse cross-section of personal and professional backgrounds, as well as varied roles. This work group has been conducting research and developing recommendations for a strategic Racial Equity Action Plan to address internal operations at the Agency related to topics such as hiring, professional advancement and leadership development, organizational culture, and data collection and evaluation. HSA is considering plans for implementing these strategies as part of its budget planning process for its Human Resources division for FY 2019-20.

Along with key program offices, HSA’s Information Technology Division has begun preparing for the implementation of a new statewide automated welfare system in 2022. Since 2005, HSA has used the CalWORKs Information Network (CalWIN) as its central eligibility system. Over the next three to four years, CalWIN will be consolidated with two other California benefits systems into a single Statewide Automated Welfare System (CalSAWS). This consolidation will facilitate client data integration and streamline service delivery, while also costing the State less for system maintenance. HSA staff has begun participating in Statewide conversations about the migration to the new system. This multi-year effort will represent a major change to HSA’s practice, since CalWIN is at the core of eligibility determination and benefits issuance.

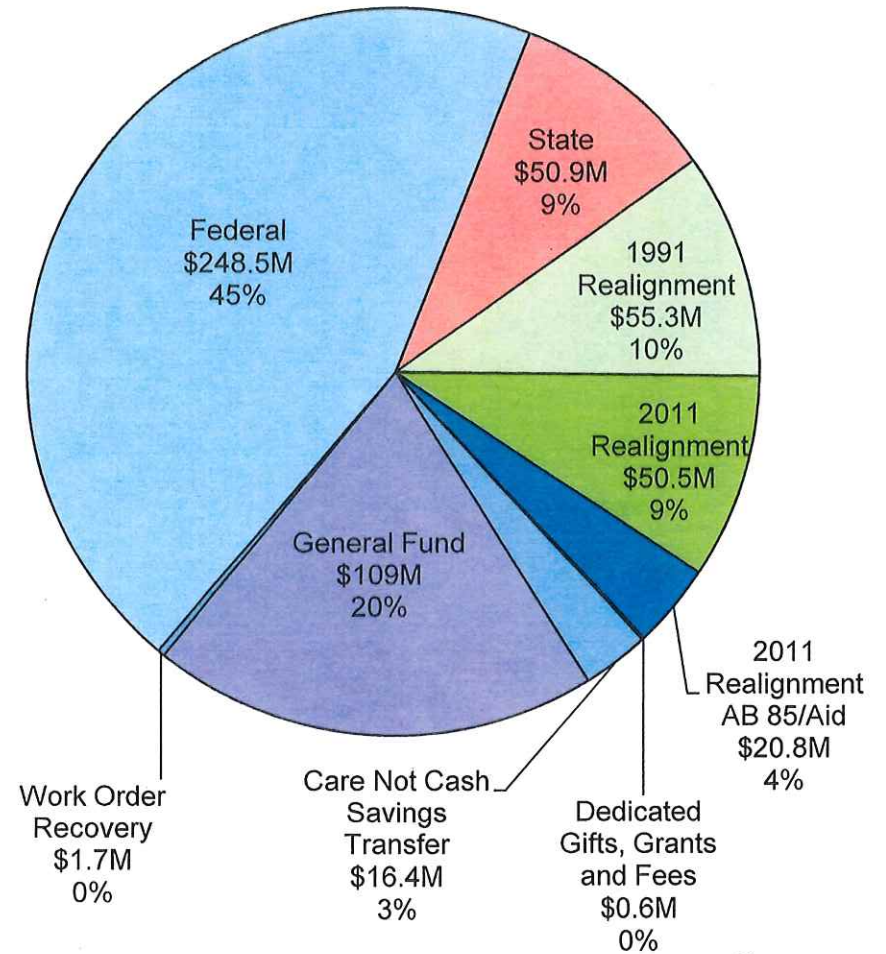
Next Steps

At the next meeting of the Human Services Commission, we will present you with a full proposal of the HSA budget for FY 2019-20 and FY 2020-21, for your review and final approval.

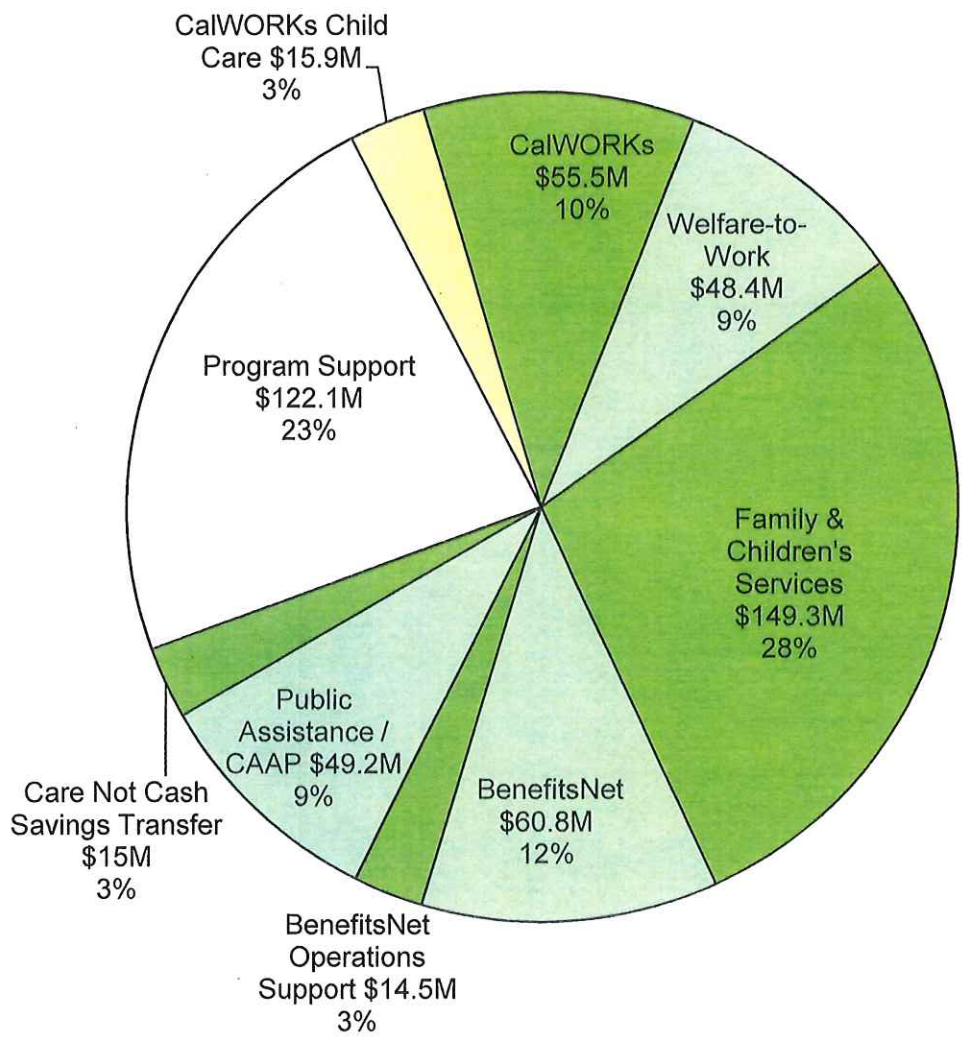
**DHS FY18-19
Original Budget by Source
\$530.8M**



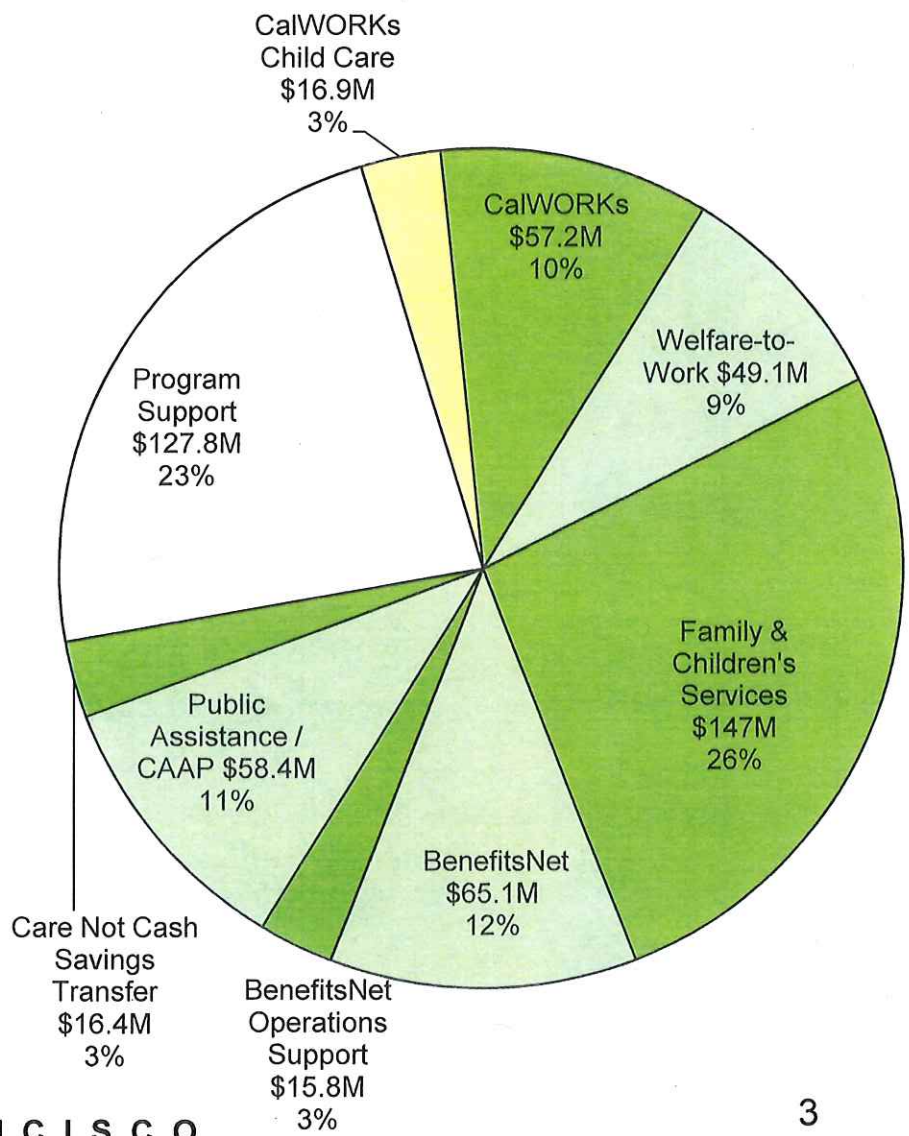
**DHS FY19-20
Proposed Budget by Source
\$553.6M**



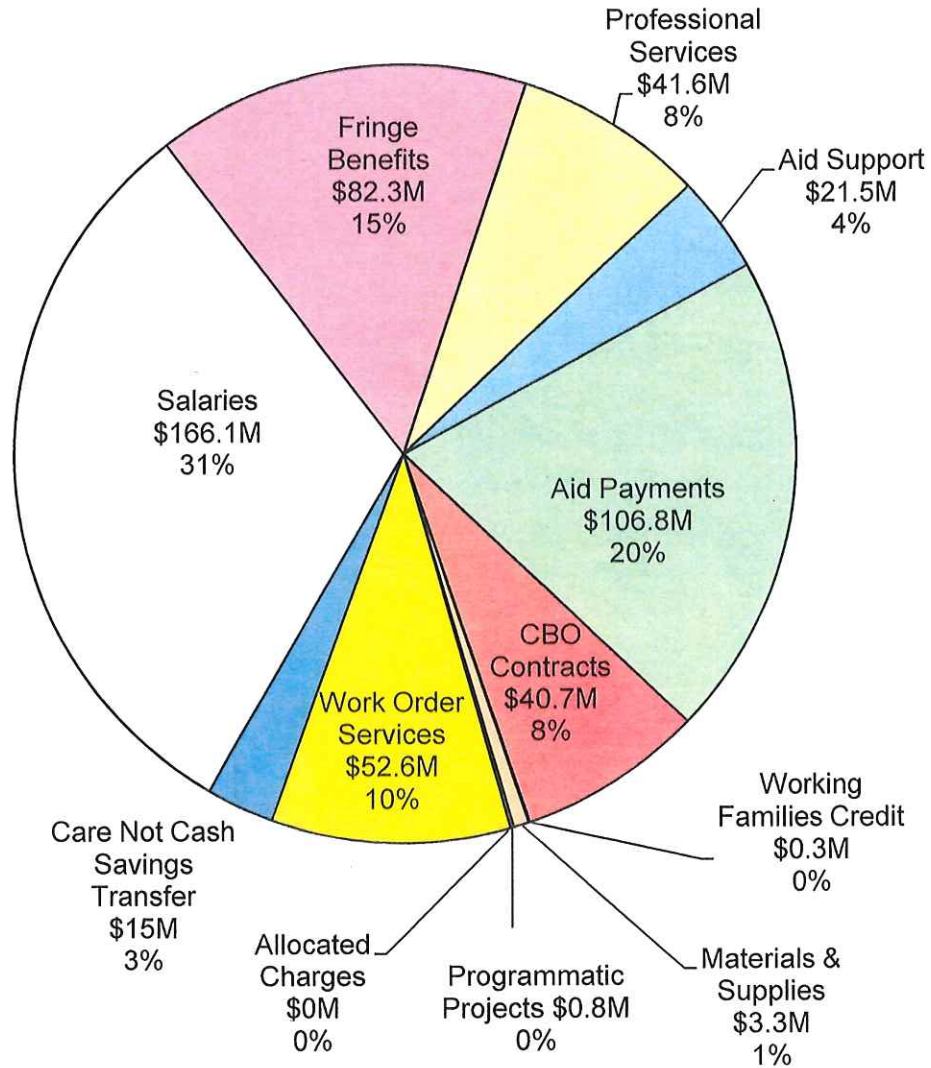
DHS FY18-19 Original Budget by Program \$530.8M



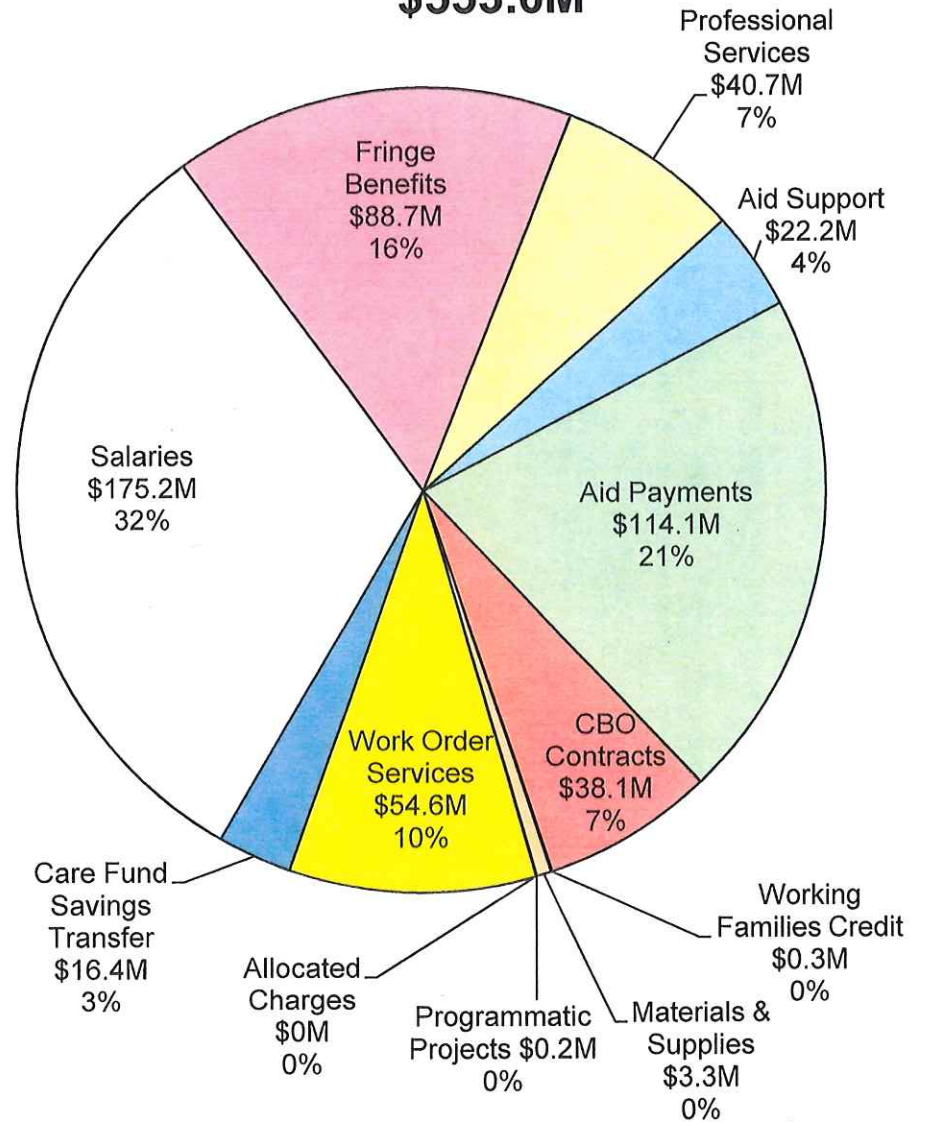
DHS FY19-20 Proposed Budget by Program \$553.6M



DHS FY18-19 Original Budget by Category \$530.8M



DHS FY19-20 Proposed Budget by Category \$553.6M



DHS Budget by Program	FY18-19 Original	FY19-20 Proposed	\$ Change
Program Support	\$122,097,801	\$127,797,401	\$5,699,600
CalWORKs Child Care	\$15,876,307	\$16,940,900	\$1,064,593
CalWORKs	\$55,507,420	\$57,209,174	\$1,701,754
Welfare-to-Work	\$48,446,764	\$49,064,573	\$617,808
Family & Children's Services	\$149,283,377	\$146,973,476	(\$2,309,901)
SF BenefitsNet	\$60,846,763	\$65,063,264	\$4,216,501
BenefitsNet Operations Support	\$14,513,189	\$15,790,851	\$1,277,661
Public Assistance / CAAP	\$49,194,769	\$58,399,801	\$9,205,033
Care Not Cash Savings Transfer	\$15,006,859	\$16,396,455	\$1,389,596
DHS Total	\$530,773,250	\$553,635,894	\$22,862,645

DHS Budget by Character	FY18-19 Original	FY19-20 Proposed	\$ Change
Salaries	\$166,100,524	\$175,152,579	\$9,052,054
Fringe Benefits	\$82,258,326	\$88,716,293	\$6,457,967
Professional Services	\$41,648,262	\$40,720,089	(\$928,174)
Aid Support	\$21,461,646	\$22,168,567	\$706,921
Aid Payments	\$106,762,781	\$114,123,696	\$7,360,916
CBO Contracts	\$39,683,817	\$38,069,014	(\$1,614,803)
Working Families Credit	\$260,000	\$260,000	\$0
Materials & Supplies	\$3,272,584	\$3,272,584	\$0
Capital Projects	\$762,500	\$205,000	(\$557,500)
Work Order Services	\$53,555,950	\$54,551,617	\$995,667
Care Not Cash Savings Transfer	\$15,006,859	\$16,396,455	\$1,389,596
DHS Total	\$530,773,250	\$553,635,894	\$22,862,645

Budget by Program by Account						
Account	Char Account	Account Title	FY18-19 Original	FY19-20 Proposed	\$ Change	
Budget, Finance, and Planning	001	501010	Perm Salaries-Misc-Regular	\$8,324,154	\$8,674,052	\$349,898
		509010	Premium Pay - Misc	\$10,000	\$10,000	\$0
	013	513000	Mandatory Fringe Benefits	\$3,553,337	\$3,841,304	\$287,967
	021	522000	Training - Budget	\$1,500	\$1,500	\$0
		526990	Other Fees	\$2,400	\$2,400	\$0
		527110	Social Services Contracts	\$100,000	\$100,000	\$0
		527210	Auditing & Accounting	\$105,844	\$105,844	\$0
	040	540000	Materials & Supplies-Budget	\$58,016	\$58,016	\$0
	081	581300	GF-Children;Youth;& Family Svc	\$86,624	\$86,624	\$0
Budget, Finance, and Planning Total			\$12,241,875	\$12,879,740	\$637,865	
Central Management	001	501010	Perm Salaries-Misc-Regular	\$1,053,719	\$1,094,203	\$40,484
	013	513000	Mandatory Fringe Benefits	\$14,192,817	\$14,991,664	\$798,847
	021	521000	Travel-Budget	\$15,000	\$15,000	\$0
		522000	Training - Budget	\$40,000	\$40,000	\$0
		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	\$556,405	\$592,405	\$36,000
		527830	Stipends	\$80,100	\$80,100	\$0
		528000	Maint Svcs-Bldgs & Impvts-Bdgt	\$5,018,307	\$5,287,807	\$269,500
		529310	Office Equip Maint	\$79,000	\$79,000	\$0
		530110	Property Rent	\$12,897,086	\$12,983,034	\$85,948
		531310	Office Machine Rental	\$120,000	\$120,000	\$0
		535000	Other Current Expenses - Bdgt	\$658,976	\$658,976	\$0
		036	536510	Homeless Hsng And Supportv Svc	\$60,000	\$60,000
	536520		Rent Assist-Behalf Of Clients	\$2,073,000	\$2,073,000	\$0
	040	540000	Materials & Supplies-Budget	\$845,751	\$845,751	\$0
		542990	Other Bldg Maint Supplies	\$307,142	\$307,142	\$0
	081	581051	GF-PUC-Light Heat & Power	\$698,670	\$698,670	\$0
		581061	Ef-PUC-Water	\$57,562	\$57,562	\$0
		581063	PUC Sewer Service Charges	\$276,600	\$276,600	\$0
		581064	Ef-PUC-Water Charges	\$220,000	\$220,000	\$0
		581065	Adm-Real Estate Special Svcs	\$103,405	\$103,405	\$0
		581067	Sr-DPW-Building Repair	\$26,716	54,140	\$27,424
		581068	Sr-DPW-Street Cleaning	\$43,246	127,391	\$84,145
		581080	Sr-Building Inspection	\$14,067	\$14,067	\$0

Budget by Program by Account					
Account	Char Account	Account Title	FY18-19 Original	FY19-20 Proposed	\$ Change
		581120 GF-Con-Financial Systems	\$668,615	\$668,615	\$0
		581130 GF-Con-Internal Audits	\$1,822,316	1,872,316	\$50,000
		581170 GF-Risk Management Svcs (AAO)	\$6,506	\$6,506	\$0
		581245 GF-CON-Information System Ops	\$1,806,324	\$2,164,236	\$357,912
		581270 GF-City Attorney-Legal Service	\$700,000	\$700,000	\$0
		581410 GF-GSA-Facilities Mgmt Svcs	\$1,808,652	\$1,808,652	\$0
		581460 GF-HR-Workers' Comp Claims	\$2,876,364	\$2,876,364	\$0
		581520 Ef-SFGH-Medical Service	\$52,521	\$52,521	\$0
		581650 Leases Paid To Real Estate	\$291,730	\$291,730	\$0
		581660 GF-Chf-Youth Works	\$1,443	\$1,443	\$0
		581690 GF-Mayor'S Office Services	\$215,299	\$215,299	\$0
		581710 Is-Purch-Centrl Shop-AutoMaint	\$115,988	\$115,988	\$0
		581730 Is-Purch-Vehicle Leasing (AAO)	\$62,235	\$62,235	\$0
		581740 Is-Purch-Centrl Shop-FuelStock	\$72,252	\$72,252	\$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	\$3,576,660	\$3,576,660	\$0
		581810 Is-GSA-Flet Pol-CarsHRe Vehicle	\$38,340	\$38,340	\$0
Central Management Total			\$53,956,194	\$55,706,454	\$1,750,260
Contracts	001	501010 Perm Salaries-Misc-Regular	\$1,559,002	\$1,615,695	\$56,694
		509010 Premium Pay - Misc	\$23,000	\$23,000	\$0
	013	513000 Mandatory Fringe Benefits	\$646,967	\$701,030	\$54,063
	021	522000 Training - Budget	\$1,000	\$1,000	\$0
		527110 Social Services Contracts	\$138,100	\$194,755	\$56,655
	036	536210 Day Care Assistance	\$0	\$27,558	\$27,558
	037	537530 IHSS Ip Public Authority Admin	\$0	\$85,327	\$85,327
	038	538010 Community Based Org Svcs	\$0	\$1,202,341	\$1,202,341
	040	540000 Materials & Supplies-Budget	\$20,606	\$20,606	\$0
	081	581540 GF-Mental Health	\$0	\$113,322	\$113,322
581750 GF-Purch-General Office		\$265,239	\$265,239	\$0	
Contracts Total			\$2,653,914	\$4,249,873	\$1,595,960
Human Resources	001	501010 Perm Salaries-Misc-Regular	\$5,005,593	\$5,540,694	\$535,101
		509010 Premium Pay - Misc	\$10,000	\$10,000	\$0
	013	513000 Mandatory Fringe Benefits	\$2,093,199	\$2,265,140	\$171,941
	021	522000 Training - Budget	\$61,000	\$61,000	\$0
		522010 Training Costs Paid To Empl	\$25,000	\$25,000	\$0

Budget by Program by Account						
Account	Char Account	Account Title	FY18-19 Original	FY19-20 Proposed	\$ Change	
		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 Emplmnt 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	
Human Resources Total			\$8,197,651	\$8,904,693	\$707,042	
Information Technology	001	501010 Perm Salaries-Misc-Regular	\$8,025,765	\$8,290,039	\$264,274	
		509010 Premium Pay - Misc	\$20,000	\$20,000	\$0	
	013	513000 Mandatory Fringe Benefits	\$2,947,033	\$3,202,173	\$255,140	
	021	527000 Prof & Specialized Svcs-Bdgt	\$7,347,889	\$7,313,547	(\$34,342)	
		527610 Systems Consulting Services	\$70,000	\$70,000	\$0	
		529110 Dp-Wp Equipment Maint	\$765,000	\$765,000	\$0	
		535000 Other Current Expenses - Bdgt	\$2,117,580	\$2,164,422	\$46,842	
	040	540000 Materials & Supplies-Budget	\$0	\$0	\$0	
		549210 Data Processing Supplies	\$1,298,803	\$1,298,803	\$0	
	060	560000 Equipment Purchase-Budget	\$0	\$0	\$0	
	081	581140 Is-TIS-Isd Services	\$485,906	\$532,133	\$46,227	
		581210 Is-TIS-Isd Svcs-Infrast Cost	\$3,927,424	\$3,927,424	\$0	
		581280 TIS-Sfgtv Services (AAO)	\$20,648	\$20,648	\$0	
		581325 Enterprise Agreement	\$601,310	\$601,310	\$0	
		581360 GF-TIS-Telephone(AAO)	\$1,694,966	\$1,694,966	\$0	
Information Technology Total			\$29,322,324	\$29,900,465	\$578,141	
Investigations	001	501010 Perm Salaries-Misc-Regular	\$6,117,930	\$6,340,103	\$222,172	
		509010 Premium Pay - Misc	\$48,129	\$48,129	\$0	
		511010 Overtime - Scheduled Misc	\$38,399	\$38,399	\$0	
	013	513000 Mandatory Fringe Benefits	\$2,655,825	\$2,869,335	\$213,510	
	021	522000 Training - Budget	\$5,000	\$5,000	\$0	
		527000 Prof & Specialized Svcs-Bdgt	\$67,500	\$67,500	\$0	
		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	\$308,912	\$308,912	\$0	
Investigations Total			\$9,282,037	\$9,717,720	\$435,682	
Support Services	001	501010 Perm Salaries-Misc-Regular	\$2,821,712	\$2,918,622	\$96,910	
		509010 Premium Pay - Misc	\$53,700	\$53,700	\$0	
	013	513000 Mandatory Fringe Benefits	\$2,769,193	\$3,224,434	\$455,241	

Budget by Program by Account						
Account	Char Account	Account Title	FY18-19 Original	FY19-20 Proposed	\$ Change	
	040	540000	Materials & Supplies-Budget	\$36,700	\$36,700	\$0
	060	567000	Bldgs,Struct&Imprv Proj-Budget	\$762,500	\$205,000	(\$557,500)
Support Services Total			\$6,443,805	\$6,438,456	(\$5,349)	
CalWorks	001	501010	Perm Salaries-Misc-Regular	\$16,740,092	\$17,485,806	\$745,714
		509010	Premium Pay - Misc	\$91,076	\$91,076	\$0
		511010	Overtime - Scheduled Misc	\$41,386	\$41,386	\$0
	013	513000	Mandatory Fringe Benefits	\$7,351,764	\$7,930,373	\$578,609
	021	522000	Training - Budget	\$107,500	\$107,500	\$0
		527110	Social Services Contracts	\$1,623,507	\$1,563,978	(\$59,529)
	036	536410	CalWorks Ancillary Services	\$557,435	\$558,931	\$1,496
		536420	CalWorks Transportation Svcs	\$715,995	\$715,995	\$0
		536520	Rent Assist-Behalf Of Clients	\$505,747	\$505,747	\$0
		536610	Spcl Circumstances For Adults	\$199,807	\$199,807	\$0
	037	537110	CalWorks Aid Payments	\$20,421,800	\$21,469,238	\$1,047,439
		537710	Refugee Aid Payments	\$61,031	\$41,650	(\$19,381)
	038	538010	Community Based Org Svcs	\$5,079,387	\$5,086,793	\$7,406
	040	540000	Materials & Supplies-Budget	\$52,094	\$52,094	\$0
	081	581200	Sr-Css-Child Support Services	\$149,837	\$149,837	\$0
581540		GF-Mental Health	\$1,808,963	\$1,208,963	(\$600,000)	
Calworks Total			\$55,507,420	\$57,209,174	\$1,701,754	
Childcare	036	536210	Day Care Assistance	\$11,509,363	\$12,800,000	\$1,290,637
	038	538010	Community Based Org Svcs	\$2,382,175	\$2,156,131	(\$226,044)
	081	581400	Sr-Cfc-First 5 Commission	\$0	\$0	\$0
		581540	GF-Mental Health	\$1,474,110	\$1,474,110	\$0
		581570	GF-Chs-Medical Service	\$510,659	\$510,659	\$0
Childcare Total			\$15,876,307	\$16,940,900	\$1,064,593	
County Adult Assistance	001	501010	Perm Salaries-Misc-Regular	\$14,376,987	\$14,879,395	\$502,408
		509010	Premium Pay - Misc	\$136,071	\$136,071	\$0
	013	513000	Mandatory Fringe Benefits	\$6,171,715	\$6,662,519	\$490,804
	021	522000	Training - Budget	\$5,696	\$5,696	\$0
		527110	Social Services Contracts	\$75,000	\$75,000	\$0
		535990	Other Current Expenses	\$10,000	\$10,000	\$0
	036	536320	Paes Transportation Services	\$238,453	\$238,453	\$0
		536610	Spcl Circumstances For Adults	\$110,000	\$110,000	\$0
	037	537210	CAAP-Ga Aid	\$761,428	\$659,027	(\$102,401)
		537220	CAAP-Paes Aid	\$10,097,922	\$14,342,975	\$4,245,053

Budget by Program by Account						
Account	Char Account	Account Title	FY18-19 Original	FY19-20 Proposed	\$ Change	
		537230 CAAP-SSI-Pending Aid	\$10,262,233	\$12,709,967	\$2,447,734	
		537240 CAAP-Calm Aid-Cash Aid Lnk Med	\$363,500	\$254,459	(\$109,041)	
		537250 CAAP Homeless Aid	\$572,775	\$645,858	\$73,083	
	038	538010 Community Based Org Svcs	\$38,000	\$1,695,392	\$1,657,392	
	040	540000 Materials & Supplies-Budget	\$71,237	\$71,237	\$0	
	081	581540 GF-Mental Health	\$4,294,325	\$4,294,325	\$0	
		581570 GF-Chs-Medical Service	\$477,805	\$477,805	\$0	
		581625 Gf-Homelessness Services	\$1,131,623	\$1,131,623	\$0	
County Adult Assistance Program Total			\$49,194,769	\$58,399,801	\$9,205,033	
	095	595010 ITO To 1G-General Fund	\$15,006,859	\$16,396,455	\$1,389,596	
Care Not Cash Savings Total			\$15,006,859	\$16,396,455	\$1,389,596	
Family & Children's Services	001	501010 Perm Salaries-Misc-Regular	\$33,028,569	\$34,076,510	\$1,047,941	
		509010 Premium Pay - Misc	\$560,430	\$560,430	\$0	
		511010 Overtime - Scheduled Misc	\$167,332	\$167,332	\$0	
	013	513000 Mandatory Fringe Benefits	\$13,871,408	\$14,981,321	\$1,109,913	
	021	521000 Travel-Budget	\$0	\$0	\$0	
		522000 Training - Budget	\$30,500	\$33,500	\$3,000	
		523010 Auto Mileage	\$50,000	\$50,000	\$0	
		527110 Social Services Contracts	\$6,428,782	\$5,211,395	(\$1,217,387)	
		527830 Stipends	\$7,500	\$7,500	\$0	
		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	\$92,714	\$40,150	
		535990 Other Current Expenses	\$70,698	\$70,698	\$0	
		552410 Payments to Other Govt	\$158,073	\$158,073	\$0	
		036	536100 Resource Family Approval	\$397,960	\$399,000	\$1,040
	536110 Fcs Special Services		\$428,569	\$86,569	(\$342,000)	
	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		\$387,607	\$96,843	(\$290,764)	
	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	\$104,000		\$104,000	\$0		
		536250 Foster Hm Licensing Assistance	\$17,000	\$17,000	\$0	

Budget by Program by Account					
Account	Char Account	Account Title	FY18-19 Original	FY19-20 Proposed	\$ Change
		536270 Cws Reunification	\$25,000	\$25,000	\$0
		536280 Cws Therapy	\$21,000	\$21,000	\$0
		536290 Cws Drug Testing	\$172,550	\$193,000	\$20,450
		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	\$32,219,588	\$33,811,842	\$1,592,254
		537340 Kin-Gap Aid	\$5,410,827	\$5,264,634	(\$146,192)
		537360 Fcs Childcare Aid Payments	\$4,164,619	\$3,037,906	(\$1,126,714)
		537410 Adoption Aid Payments	\$16,882,757	\$16,828,353	(\$54,403)
	038	538010 Community Based Org Srvc	\$16,149,684	\$12,365,858	(\$3,783,826)
	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	\$4,403,664	\$4,403,664	\$0
		581530 Ef-SFGH-Others	\$33,350	\$33,350	\$0
		581540 GF-Mental Health	\$3,810,043	\$4,240,011	\$429,968
		581570 GF-Chs-Medical Service	\$2,979,589	\$2,979,589	\$0
		581625 Gf-Homelessness Services	\$2,052,384	\$2,052,384	\$0
		581820 Is-Purch-Reproduction	\$5,500	\$5,500	\$0
		581630 GF-JUVENILE COURT		\$406,670	\$406,670
Family & Children's Services Total			\$149,283,377	\$146,973,476	(\$2,309,901)
Ops & Data Support	001	501010 Perm Salaries-Misc-Regular	\$9,761,141	\$10,706,792	\$945,650
	013	513000 Mandatory Fringe Benefits	\$4,588,626	\$4,920,637	\$332,011
	021	527110 Social Services Contracts	\$133,000	\$133,000	\$0
	040	540000 Materials & Supplies-Budget	\$30,422	\$30,422	\$0
Ops & Data Supprt Total			\$14,513,189	\$15,790,851	\$1,277,661
SF Benefits Net	001	501010 Perm Salaries-Misc-Regular	\$36,358,211	\$40,081,332	\$3,723,122
		509010 Premium Pay - Misc	\$68,035	\$68,035	\$0
		511010 Overtime - Scheduled Misc	\$250,000	\$250,000	\$0
	013	513000 Mandatory Fringe Benefits	\$16,097,838	\$17,437,309	\$1,339,471
	021	521030 Air Travel - Employees	\$0	\$0	\$0
		522000 Training - Budget	\$4,660	\$4,660	\$0
		527110 Social Services Contracts	\$376,485	\$352,286	(\$24,199)
	037	537910 Capi Aid Payments	\$5,544,302	\$4,972,460	(\$571,842)

Budget by Program by Account						
Account	Char Account	Account Title	FY18-19 Original	FY19-20 Proposed	\$ Change	
	038	538010	Community Based Org Srvc	\$1,255,591	\$925,540	(\$330,051)
	040	540000	Materials & Supplies-Budget	\$220,061	\$220,061	\$0
	081	581540	GF-Mental Health	\$0	\$80,000	\$80,000
		581625	Gf-Homelessness Services	\$350,000	\$350,000	\$0
		581830	GF-Police Security	\$257,180	\$257,180	\$0
		581930	GF-Sheriff	\$64,400	\$64,400	\$0
SF Benefits Net Total			\$60,846,763	\$65,063,264	\$4,216,501	
Welfare To Work	001	501010	Perm Salaries-Misc-Regular	\$21,395,091	\$21,916,778	\$521,687
		509010	Premium Pay - Misc	\$15,000	\$15,000	\$0
	013	513000	Mandatory Fringe Benefits	\$5,318,604	\$5,689,054	\$370,450
	021	522000	Training - Budget	\$3,000	\$3,000	\$0
		522020	Training Costs Paid To Vendors	\$11,160	\$11,160	\$0
		527110	Social Services Contracts	\$1,360,546	\$1,229,734	(\$130,812)
		535990	Other Current Expenses	\$10,000	\$10,000	\$0
	036	536310	Paes Ancillary Services	\$90,422	\$88,926	(\$1,496)
		536320	Paes Transportation Services	\$702,000	\$702,000	\$0
		536340	Non-CalWorks Wage Subsidy	\$1,244,144	\$1,244,144	\$0
		536440	CalWorks Wage Subsidy	\$1,062,146	\$1,062,146	\$0
		536610	Spcl Circumstances For Adults	\$207,600	\$207,600	\$0
	038	538010	Community Based Org Srvc	\$14,778,979	\$14,636,958	(\$142,021)
	039	539100	Working Families Credit Pymnts	\$250,000	\$250,000	\$0
	040	540000	Materials & Supplies-Budget	\$12,516	\$12,516	\$0
	081	581140	Is-TIS-Isd Services	\$0	\$0	\$0
		581300	GF-Children;Youth;& Family Svc	\$475,556	\$475,556	\$0
		581625	Gf-Homelessness Services	\$1,500,000	\$1,500,000	\$0
		581330	GF-Bus & Ecn Dev	\$10,000	\$10,000	\$0
	Welfare To Work Total			\$48,446,764	\$49,064,573	\$617,808
Grand Total			\$530,773,249	\$553,635,894	\$22,862,645	

Revenue Category	Department	Account	Title	FY18-19 Original	FY19-20 Proposed	\$ Change		
Fed/Hlth	HSA AM Central Management	440101	CalWORKS Child Care	\$11,129,402	\$8,608,486	(\$2,520,916)		
		440102	FFH Licensing	\$35,699	\$44,946	\$9,247		
		440103	Adoptions Services	\$1,643,632	\$1,639,622	(\$4,010)		
		440105	APS/CSBG Health-Related Title XIX	\$20,452,787	\$18,775,068	(\$1,677,719)		
		440106	Independent Living (Fed Share)	\$450,059	\$421,581	(\$28,478)		
		440107	CalWIN (Fed Share)	\$5,743,485	\$5,743,485	\$0		
		440110	Kin-GAP Administration (Fed Share)	\$295,432	\$206,339	(\$89,093)		
		440121	CalWorks Welfare to Work	\$28,699,019	\$29,192,253	\$493,234		
		440124	Food Stamps Employment & Training	\$10,081,246	\$10,531,444	\$450,198		
		440131	CalWORKS Eligibility (Fed Share)	\$12,493,350	\$13,119,648	\$626,297		
		440134	Food Stamps	\$28,172,977	\$32,116,338	\$3,943,361		
		440137	Refugee Resettlement Admin	\$233,122	\$158,297	(\$74,824)		
		440138	Foster Care (Fed Share)	\$2,295,144	\$2,226,909	(\$68,235)		
		440139	Childrens Services (Fed Share)	\$6,587,366	\$5,613,137	(\$974,229)		
		440139	Title IV-E WAIVER PROJECT	\$21,387,679	\$21,803,809	\$416,131		
		440140	Emergency Assistance	\$1,885,128	\$1,885,128	\$0		
		440148	CWS IV-B	\$429,949	\$417,836	(\$12,113)		
		440153	CalWORKS Fraud Incentive (Fed Share)	\$29,895	\$328,204	\$298,309		
		440154	Promoting Safe & Stable Families	\$431,386	\$427,838	(\$3,548)		
		440166	CWS Title XIX	\$6,663,413	\$6,924,301	\$260,888		
		440167	CBFRS Child Abuse Prevention CFDA93.590 (CBCAP)	\$25,455	\$25,455	\$0		
		440168	CWS Title XX	\$1,223,521	\$1,223,521	\$0		
		444998	Prior Year Fed Revenue Adjustment	\$12,496,220	\$9,518,223	(\$2,977,997)		
		445301	MEDI CAL Federal Share	\$52,583,874	\$55,107,350	\$2,523,476		
			HSA HS Welfare To Work	444931	Refugee Grant	\$294,825	\$166,438	(\$128,387)
		Fed/Hlth/aid	HSA AM Central Management	440201	CalWorks Aid	\$0	\$0	\$0
440202	Foster Care Aid			\$7,856,716	\$7,812,792	(\$43,924)		
440203	Adoptions Aid			\$8,416,909	\$8,290,392	(\$126,516)		
440207	Refugee Aid			\$61,031	\$41,650	(\$19,381)		
440210	Foster Care Aid - Emergency Assistance			\$531,703	\$937,623	\$405,919		
440214	Kin-GAP Aid Federal Share			\$2,418,563	\$2,334,814	(\$83,749)		
440220	SSI/SSP CAAP INTERIM ASSTNCE REIMBURSEMT			\$3,370,913	\$2,169,271	(\$1,201,641)		
440221	SSI/SSP CAPI INTERIM ASSTNCE REIMBURSEMT			\$39,526	\$46,811	\$7,285		
440222	SSA/SSI Foster Care Reimbursement			\$1,058,452	\$812,425	(\$246,027)		
State/Other	HSA AM Central Management			435232	Parking Fees	\$194,000	\$194,000	\$0
		445102	FFH Licensing	\$50,892	\$50,892	\$0		
		445107	CalWIN (State Share)	\$2,124,303	\$2,124,303	\$0		
		445121	CalWorks Welfare to Work	\$4,552,267	\$4,839,414	\$287,147		
		445128	CalWorks MH/SA	\$1,879,941	\$2,110,953	\$231,012		
		445131	CalWORKS Eligibility (State)	\$7,552,295	\$7,930,895	\$378,601		
		445134	Food Stamps	\$17,601,263	\$17,755,540	\$154,277		
		445136	CAPI Administration	\$756,383	\$1,184,859	\$428,476		
		445139	Childrens Services (State Share)	\$4,221,026	\$3,389,553	(\$831,474)		
		448998	Prior Year Rev Adjustment	\$120,319	\$120,319	\$0		
		448999	Operations - Grant Funded	\$258,614	\$270,455	\$11,841		
		448999	Housing and Disability Advocacy Program (HDAP)	\$1,141,583	\$2,544,632	\$1,403,049		
		448999	APS Home Safe pilot	\$0	\$386,991	\$386,991		
		479995	Child Support Offsetting Aid	\$449,796	\$449,796	\$0		
		479997	Food Stamp Overpayment	\$80,000	\$80,000	\$0		
			HSA HS Family & Children's Svc	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
		State/Other/aid	HSA AM Central Management	445202	FCS Aid - CCR Rate Increase	\$391,444	\$480,000	\$88,556
				445209	CAPI Aid	\$5,504,776	\$4,925,649	(\$579,127)
				445214	Kin-GAP Aid State Share	\$2,369,504	\$2,319,198	(\$50,306)
Work Order Recovery	HSA AM Budget	486550	Work Order Recovery-MUNI	\$250,000	\$250,000	\$0		
		486170	Work Order Recovery - CCS	\$132,500	\$132,500	\$0		
	HSA AM Central Management	486270	Recovery - Agencywide GF-only - DA 086DA	\$13,200	\$13,200	\$0		
		486500	Recovery - Agencywide GF-only - SFPD 087PC	\$6,600	\$6,600	\$0		
	HSA HS Cnty Adult Asstnc Prog	486550	Work Order Recovery-MUNI	\$571,990	\$571,990	\$0		
	HSA HS Family & Children's Svc	486190	Work Order Recovery - DCYF	\$387,741	\$387,741	\$0		
		486420	Work Order Recovery - FCS General Fund Only - Juvenile Probation 086JV	\$150,585	\$155,698	\$5,113		
	HSA HS Welfare To Work	486050	Work Order Recovery - Adult Probation	\$0	\$0	\$0		
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		
2011 Realignment	HSA AM Central Management	445705	Adoptions-AB 118	\$1,161,398	\$1,131,616	(\$29,782)		
		445711	Child Abuse Prevention -AB 118	\$536,892	\$536,892	\$0		
		445715	Child Welfare Services-AB 118/ABX1 16	\$22,864,391	\$24,713,837	\$1,849,446		
		445730	Foster Care Administratn-AB 118/ABX1 16	\$1,688,622	\$1,662,328	(\$26,294)		
2011 Realignment/Aid	HSA AM Central Management	445710	Adoption Aid - AB 118/ABX1 16	\$8,465,848	\$8,537,961	\$72,113		
		445735	Foster Care Aid - AB 118/ABX1 16	\$13,850,934	\$13,883,503	\$32,569		
1991 Realignment	HSA AM Central Management	445511	Health/Welfare Realignment	\$50,925,000	\$51,081,261	\$156,261		
		445621	License Fee Realignment	\$3,800,000	\$4,190,000	\$390,000		
2011 Realignment AB 85/Aid	HSA AM Central Management	445512	CalWorks Aid	\$19,880,958	\$20,803,321	\$922,363		
Grand Total				\$423,821,754	\$428,256,142	\$4,434,388		

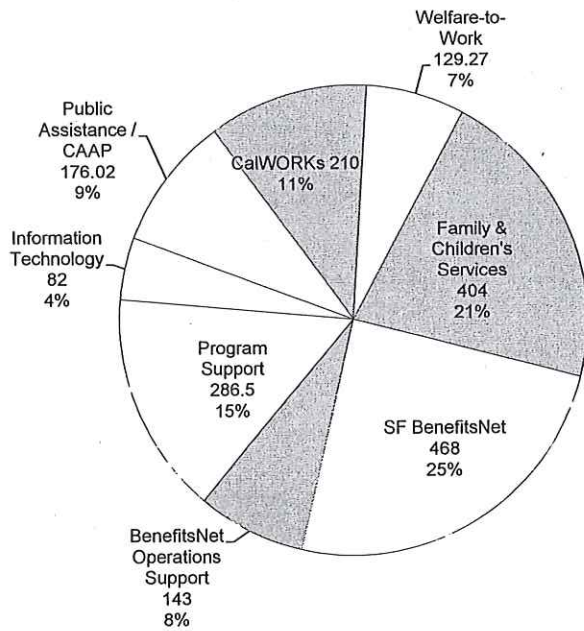
Program	# of Pos	Old Job Class	Old Job title	Old Job Class FY 18-19 Salary (Top Step)	New Job Class	New Job Title	New Job Class FY 18-19 Salary (Top Step)	Rationale
Admin - Fiscal	1.00	1632	Senior Account Clerk	\$78,007	1822	Administrative Analyst	\$101,638	Position heavily involved in cash aid claims data and reporting. More appropriate for an analyst than a clerical position.
Admin - Fiscal	1.00	1630	Account Clerk	\$67,408	1632	Senior Account Clerk	\$78,007	Position has adopted more complex responsibilities as some of the simpler time study coordinator tasks have become automated.
Admin - Communications	1.00	1404	Clerk	\$62,815	9252	Communications Specialist	\$114,893	Reassign position to fill Communications need. The communications team has undertaken significant efforts to develop a new HSA brand identity and external communications plan to better engage stakeholders and shape public perception of HSA as a provider of high-quality human services; and develop messages to clarify the relationship between HSA and its three departments. Program management has identified a number of additional, new communications marketing initiatives to launch in 2019 that will require support from HSA's communications staff, including around SSI Cash In, a resource family recruitment media campaign, "We support/value" Immigrants campaign, and DAAS Dignity Fund work.
Admin - HR	1.00	1404	Clerk	\$62,815	1202	Personnel Clerk	\$69,954	Substitute in line with current usage. HR no longer uses 1404s. 1202 has become City standard classification for this role.
Admin - HR	1.00	2320	Registered Nurse	\$173,142	6138	Industrial Hygienist	\$137,805	Substitute in line with current usage. Industrial hygienist needed to ensure HSA conformance with CalOSHA regulations. Results in department savings.
Admin - HR	1.00	2916	Social Work Specialist	\$99,148	1842	Management Assistant	\$93,531	Substitute in line with current usage. Position is being shifted from CAAP to meet need in HR. Results in department savings.
Admin - HR	1.00	1241	Personnel Analyst	\$106,066	1244	Senior Personnel Analyst	\$123,776	All three reports to HSA's 0931 Employee/Labor Relations Manager should be 1244s, as all three positions are needed to manage the total volume of labor relations cases that arise each year. The position requires analysis of complicated labor disputes, consultation to involved parties, representing HSA at arbitration meetings, and facilitating meetings with the Union. The 1244 classification is best aligned with these responsibilities, and HSA needs to bring its ratio of 1244s to total staff in line with comparably-sized agencies.
Admin - HR	2.00	1202	Personnel Clerk	\$69,954	1244	Senior Personnel Analyst	\$123,776	All three reports to HSA's 0931 Employee/Labor Relations Manager should be 1244s, as all three positions are needed to manage the total volume of labor relations cases that arise each year. The position requires analysis of complicated labor disputes, consultation to involved parties, representing HSA at arbitration meetings, and facilitating meetings with the Union. The 1244 classification is best aligned with these responsibilities, and HSA needs to bring its ratio of 1244s to total staff in line with comparably-sized agencies.
Admin - HR	1.00	2940	Protective Services Worker	\$113,703	1244	Senior Personnel Analyst	\$123,776	Shifting across programs to meet Agency needs. Exams unit needs help in maintaining 2940 eligibility list, which has been difficult to recruit for. This is paired with a reassignment from the Family and Children's Services Program.
Admin - HR	1.00	1232	Training Officer	\$106,951	0922	Manager I	\$137,418	Newly requested substitution. Needed to provide Learning and Organization Development manager relief in number of staff supervised (currently 17 when optimal ratio is 10:1).
Admin - HR	1.00	1220	Payroll Clerk	\$80,359	1224	Principal Payroll And Personnel Clerk	\$97,183	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1043	IS Engineer-Senior	\$154,575	1044	IS Engineer-Principal	\$166,307	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1053	IS Business Analyst-Senior	\$130,306	1043	IS Engineer-Senior	\$154,575	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1054	IS Business Analyst-Principal	\$150,867	1070	IS Project Director	\$166,307	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1053	IS Business Analyst-Senior	\$130,306	1064	IS Programmer Analyst-Principal	\$137,529	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1093	IT Operations Support Administrator III	\$103,824	1094	IT Operations Support Administrator IV	\$126,211	Reclassifying position to align with current responsibilities.
Admin - IT	2.00	1070	IS Project Director	\$166,307	0933	Manager V	\$184,156	Reclassify positions in the IT to reflect management structure and responsibilities.

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
Admin - IT	1.00	1840	Junior Management Assistant	\$82,379	1823	Senior Administrative Analyst	\$118,435	Appropriate classification given the position's procurement, contract and budget analysis responsibilities.
Admin - IT	1.00	1063	IS Programmer Analyst-Senior	\$118,186	1041	IS Engineer-Assistant	\$125,934	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1064	IS Programmer Analyst-Principal	\$137,529	1042	IS Engineer-Journey	\$139,493	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1042	IS Engineer-Journey	\$139,493	1043	IS Engineer-Senior	\$154,575	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1052	IS Business Analyst	\$112,541	1053	IS Business Analyst-Senior	\$130,306	Reclassifying position to align with current responsibilities.
Admin - IT	1.00	1408	Principal Clerk	\$86,032	1092	IT Operations Support Administrator II	\$85,423	Cost saving substitution in line with current usage.
Admin - Management	1.00	2916	Social Work Specialist	\$99,148	1454	Executive Secretary III	\$102,828	Substitute in line with current usage. 1454 is far more appropriate a classification for this position, which serves as the Executive Director's secretary.
Admin - Planning	1.00	1064	IS Programmer Analyst-Principal	\$137,529	1053	IS Business Analyst-Senior	\$130,306	Cost saving substitution in line with current usage.
Admin - Support Services	1.00	1408	Principal Clerk	\$86,032	1842	Management Assistant	\$93,531	Substitute in line with current usage. Position has analytical duties in addition to supervisory so management assistant classification is more appropriate.
Admin - Support Services	1.00	0932	Manager IV	\$170,763	0931	Manager III	\$159,057	Substitute in line with current usage. Results in a cost savings.
CAAP	1.00	1404	Clerk	\$62,815	2913	Program Specialist	\$99,148	Substitute in line with current usage. Training, quality assurance and handbook writing support is need in CAAP. Recent Controller's office study noted that more 2913 like support is needed in CAAP. Quality Assurance and staff trainings are insufficient with current group of 2913s.
CAAP	1.00	1426	Senior Clerk Typist	\$71,642	1406	Senior Clerk	\$65,195	Cost saving substitution. No longer using 1426 classification.
CalWORKs	2.00	1426	Senior Clerk Typist	\$71,642	1406	Senior Clerk	\$65,195	Cost saving substitution. No longer using 1426 classification.
CalWORKs	1.00	2913	Program Specialist	\$99,148	2916	Social Work Specialist	\$99,148	Substitute in line with current usage. Position more aligned with 2916 job responsibilities. No cost.
CalWORKs	1.00	9705	Employment & Training Specialist IV	\$107,173	2917	Program Support Analyst	\$121,700	Aligning classification with current responsibility of supervising team of 2916s Social Work Specialists. Ratio is 7-8 2916s per 2917.
FCS	1.00	1426	Senior Clerk Typist	\$71,642	1404	Clerk	\$62,815	FCS no longer has the Senior Clerk typist role and does not need this classification moving forward.
FCS	1.00	2940	Protective Services Worker	\$113,703	2944	Protective Services Supervisor	\$127,816	This substitution creates a permanent supervisor for the Emergency Response Swing shift. FCS is mandated to provide 24 hours/7 days a week response to allegations of child abuse and neglect. The incumbent has been in this position for two years performing the responsibilities of 2944 Protective Services Supervisor. Across the division 2944 supervisors not only supervise 2940s but also the 2918 Social Workers and 2916 Social Worker Specialists. On average the 2944 position oversees 7 staff members.
FCS	1.00	2940	Protective Services Worker	\$113,703	2918	HSA Social Worker	\$92,175	The implementation of the Continuum of Care (CCR) legislation, requires that counties perform a thorough and complete relative search and notification for every child removed from their parents/guardians. The new law require that the county conduct the notification within 30 days of a child being removed from their parents/guardians. This position will take on the main role of performing all relative notification duties and responsibilities; a 2918 is a more appropriate classification for this work.

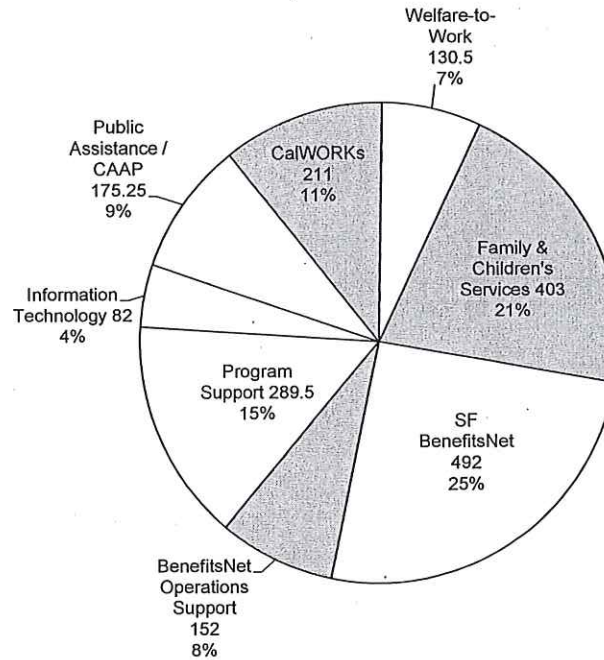
Program	# of Pos	Old Job Class	Old Job title	Old Job Class FY 18-19 Salary (Top Step)	New Job Class	New Job Title	New Job Class FY 18-19 Salary (Top Step)	Rationale
FCS	1.00	2940	Protective Services Worker	\$113,703	2918	HSA Social Worker	\$92,175	In order to provide a comprehensive coordinated approach to meeting existing placement needs for non-minor dependents (NMD), FCS program has identified a need for a Transitional Housing placement (THP) coordinator position to work closely with Dept. of Homelessness and Housing Support. This position will work to identify available emergency and short term placements; identify available permanent placements; serve as a liaison to THP providers and coordinated entry system; and participate in the Child and Family Team (CFT) process. This position will also support RFA teams with resource family recruitment, relative notification, and family finding as it relates to NMD placements. Additionally, this position will be responsible for coordination of mental health services for children placed in other counties as required by the new Presumptive Transfer legislation. A 2918 is a more appropriate classification for this work.
FCS	1.00	2940	Protective Services Worker	\$113,703	2917	Program Support Analyst	\$121,700	We are requesting to permanently substitute a 2940 position to a 2917 Program Support Analyst in line with current usage. This Application and System Analyst for Resource Family Approval (RFA) Unit is responsible for ongoing data conversion activities; the CWS/CMS roll out and implementation project; preparing RFA reports to the state and other key stakeholders, and troubleshooting foster care applications such as BINTI, which is a tool for recruitment and approval of resource families to serve as foster parents.
SFBN	1.00	2905	Senior Eligibility Worker	\$89,435	2913	Program Specialist	\$99,148	This position is needed to fulfill the role of a handbook writer for the CalFresh program. The CalFresh program requires a policy and procedures handbook to be constantly updated with changes in order to remain compliant and provide CalFresh benefits in a timely manner.
SFBN	1.00	2905	Senior Eligibility Worker	\$89,435	2913	Program Specialist	\$99,148	This 2913 specialist is needed to support Homeless Benefits Linkage. The position requires a high level of knowledge and experience with benefits requirements and business processes. It supports the 0923 Homeless Benefits Linkage Manager, to enable the Agency to increase and maintain enrollment in benefits, particularly for the most vulnerable and hard to engage populations.
SFBN Ops	1.00	1426	Senior Clerk Typist	\$71,642	2913	Program Specialist	\$99,148	This position is needed to fulfill the role of a handbook writer for Program Support Operations. This is needed to document the constantly evolving business processes of the various operations in Program Support Operations resulting from both regulatory changes and changes enacted by supported programs.
SFBN Ops	2.00	1426	Senior Clerk Typist	\$71,642	1406	Senior Clerk	\$65,195	Cost saving substitution. No longer using 1426 classification.
SFBN Ops	2.00	1426	Senior Clerk Typist	\$71,642	1404	Clerk	\$62,815	Cost saving substitution. No longer using 1426 classification.
SFBN Ops	1.00	1426	Senior Clerk Typist	\$71,642	1820	Junior Administrative Analyst	\$77,260	Increased use of data to support more programs than original staffing was designed to support. New initiatives being rolled out include creating quality assurance dashboards, evaluating end-to-end process improvements, and adding data to existing dashboards and reports.
Total Substitutions	48.00							

DHS Positions by Program	FY18-19 Original FTE	FY19-20 Proposed FTE	# Change
Program Support	286.50	289.50	3.00
Information Technology	82.00	82.00	0.00
Public Assistance / CAAP	176.02	175.25	(0.77)
CalWORKs	210.00	211.00	1.00
Welfare-to-Work	129.27	129.50	0.23
Family & Children's Services	404.00	403.00	(1.00)
SF BenefitsNet	468.00	492.00	24.00
BenefitsNet Operations Support	143.00	152.00	9.00
Total	1898.79	1934.25	35.46

DHS FY18-19 Original Positions by Programs 1898.79 FTEs



DHS FY19-20 Proposed Positions by Programs 1934.25 FTEs



DHS Position Detail

HSA Program Title	Class	Class Title	Annualizations of						FY18-19 FTE Changes	FY 19-20 Proposed FTE
			FY18-19 Orig Bgt FTE	FY 18-19 Changes	FY19-20 Reassignments	FY19-20 Substitutions	FY19-20 New	FY19-20 Deleted		
CALWORKS	0923	Manager II	3.00						0.00	3.00
	0931	Manager III	1.00						0.00	1.00
	0932	Manager IV	1.00						0.00	1.00
	1031	IS Trainer-Assistant	0.00						0.00	0.00
	1404	Clerk	13.00			(2.00)			(2.00)	11.00
	1406	Senior Clerk	1.00		1.00	2.00			3.00	4.00
	1408	Principal Clerk	2.00						0.00	2.00
	1426	Senior Clerk Typist	11.00			(2.00)			(2.00)	9.00
	1446	Secretary II	1.00						0.00	1.00
	1822	Administrative Analyst	2.00						0.00	2.00
	1823	Senior Administrative Analyst	2.00						0.00	2.00
	2904	Human Services Technician	1.00						0.00	1.00
	2905	Senior Eligibility Worker	32.00						0.00	32.00
	2907	Eligibility Worker Supervisor	4.00						0.00	4.00
	2913	Program Specialist	5.00				(1.00)		(1.00)	4.00
	2916	Social Work Specialist	39.00	2.00		1.00			3.00	42.00
	2917	Program Support Analyst	5.00			1.00			1.00	6.00
2918	HSA Social Worker	2.00						0.00	2.00	
9703	Employment & Training Specialist II	72.00						0.00	72.00	
9704	Employment & Training Specialist III	2.00						0.00	2.00	
9705	Employment & Training Specialist IV	11.00				(1.00)		(1.00)	10.00	
CALWORKS Total			210.00	2.00	(1.00)	0.00	0.00	0.00	1.00	211.00
Family and Children's Services - CHILDREN'S BASELINE	1822	Administrative Analyst	1.00						0.00	1.00
	1844	Senior Management Assistant	1.00						0.00	1.00
	2904	Human Services Technician	1.00						0.00	1.00
	2916	Social Work Specialist	1.00						0.00	1.00
	2918	HSA Social Worker	4.00						0.00	4.00
	2940	Protective Services Worker	19.00						0.00	19.00
2944	Protective Services Supervisor	1.00						0.00	1.00	
CHILDREN'S BASELINE Total			28.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
COUNTY ADULT ASSISTANCE PROGRAM	0923	Manager II	4.77	0.23					0.23	5.00
	0932	Manager IV	1.00						0.00	1.00
	1404	Clerk	7.00			(2.00)	(1.00)		(3.00)	4.00
	1406	Senior Clerk	2.00		1.00	1.00			2.00	4.00
	1408	Principal Clerk	1.00						0.00	1.00
	1426	Senior Clerk Typist	13.00		1.00	(1.00)			0.00	13.00
	1822	Administrative Analyst	0.50						0.00	0.50
	1842	Management Assistant	2.00						0.00	2.00
	2110	Medical Records Clerk	4.00						0.00	4.00
	2230	Physician Specialist	4.00						0.00	4.00
	2232	Senior Physician Specialist	0.75						0.00	0.75
	2574	Clinical Psychologist	9.00						0.00	9.00
	2576	Supervising Clinical Psychologist	1.00						0.00	1.00
	2586	Health Worker II	2.00						0.00	2.00
	2905	Senior Eligibility Worker	85.00						0.00	85.00
2907	Eligibility Worker Supervisor	11.00						0.00	11.00	
2913	Program Specialist	5.00				1.00		1.00	6.00	
2916	Social Work Specialist	19.00			(1.00)			(1.00)	18.00	

DHS Position Detail

HSA Program Title	Class	Class Title	Annualizations of							FY18-19 FTE Changes	FY 19-20 Proposed FTE
			FY18-19 Orig Bgt FTE	FY 18-19 Changes	FY19-20 Reassignments	FY19-20 Substitutions	FY19-20 New	FY19-20 Deleted	FY18-19 FTE Changes		
	2917	Program Support Analyst	1.00							0.00	1.00
	2932	Senior Psychiatric Social Worker	1.00							0.00	1.00
	2935	Senior Marriage, Family & Child Counselor	2.00							0.00	2.00
COUNTY ADULT ASSISTANCE PROGRAM Total			176.02	0.23	(1.00)	0.00	0.00	0.00	(0.77)	175.25	
FAMILY AND CHILDREN'S SERVICES											
	0923	Manager II	9.00							0.00	9.00
	0931	Manager III	1.00							0.00	1.00
	0932	Manager IV	5.00							0.00	5.00
	1404	Clerk	22.00				1.00			1.00	23.00
	1406	Senior Clerk	2.00							0.00	2.00
	1408	Principal Clerk	3.00							0.00	3.00
	1426	Senior Clerk Typist	9.00				(1.00)			(1.00)	8.00
	1444	Secretary I	2.00							0.00	2.00
	1450	Executive Secretary I	1.00							0.00	1.00
	1822	Administrative Analyst	3.00							0.00	3.00
	1824	Principal Administrative Analyst	1.00							0.00	1.00
	1840	Junior Management Assistant	5.00							0.00	5.00
	1842	Management Assistant	1.00							0.00	1.00
	2904	Human Services Technician	35.00							0.00	35.00
	2905	Senior Eligibility Worker	22.00							0.00	22.00
	2907	Eligibility Worker Supervisor	3.00							0.00	3.00
	2913	Program Specialist	1.00							0.00	1.00
	2914	Social Work Supervisor	9.00							0.00	9.00
	2916	Social Work Specialist	10.00							0.00	10.00
	2917	Program Support Analyst	7.00				1.00			1.00	8.00
	2918	HSA Social Worker	50.00				2.00			2.00	52.00
	2940	Protective Services Worker	144.00			(1.00)	(4.00)			(5.00)	139.00
	2944	Protective Services Supervisor	31.00				1.00			1.00	32.00
FAMILY AND CHILDREN'S SERVICE Total			376.00	0.00	(1.00)	0.00	0.00	0.00	(1.00)	375.00	
SF BENEFITS NET											
	0922	Manager I	2.00							0.00	2.00
	0923	Manager II	7.00	1.00						1.00	8.00
	0931	Manager III	3.00							0.00	3.00
	0941	Manager VI	1.00							0.00	1.00
	1232	Training Officer	3.00							0.00	3.00
	1404	Clerk	27.00	3.00	2.00	2.00				7.00	34.00
	1406	Senior Clerk	36.00	5.00	(1.00)	2.00				6.00	42.00
	1408	Principal Clerk	4.00							0.00	4.00
	1424	Clerk Typist	0.00							0.00	0.00
	1426	Senior Clerk Typist	34.00		(1.00)	(6.00)				(7.00)	27.00
	1820	Junior Administrative Analyst	0.00			1.00				1.00	1.00
	1822	Administrative Analyst	2.00							0.00	2.00
	1823	Senior Administrative Analyst	1.00							0.00	1.00
	1842	Management Assistant	6.00							0.00	6.00
	2905	Senior Eligibility Worker	384.00	20.00		(2.00)				18.00	402.00
	2907	Eligibility Worker Supervisor	55.00	3.00						3.00	58.00
	2913	Program Specialist	36.00	1.00		3.00				4.00	40.00
	2914	Social Work Supervisor	1.00							0.00	1.00
	2917	Program Support Analyst	6.00							0.00	6.00
	2918	HSA Social Worker	3.00							0.00	3.00

DHS Position Detail

HSA Program Title	Class	Class Title	Annualizations of					FY18-19 FTE Changes	FY 19-20 Proposed FTE
			FY18-19 Orig Bgt FTE	FY 18-19 Changes	FY19-20 Reassignments	FY19-20 Substitutions	FY19-20 New		
SF BENEFITS NET Total			611.00	33.00	0.00	0.00	0.00	33.00	644.00
Welfare-to-Work TRANSITIONAL-AGED YOUTH BASELINE	9706	Employment & Training Specialist V	0.50					0.00	0.50
TRANSITIONAL-AGED YOUTH BASELINE Total			0.50	0.00	0.00	0.00	0.00	0.00	0.50
WELFARE-TO-WORK	0922	Manager I	1.00					0.00	1.00
	0923	Manager II	3.00					0.00	3.00
	0931	Manager III	1.00					0.00	1.00
	1404	Clerk	13.00		1.00			1.00	14.00
	1406	Senior Clerk	4.00		(1.00)			(1.00)	3.00
	1408	Principal Clerk	1.00					0.00	1.00
	1426	Senior Clerk Typist	5.00					0.00	5.00
	1446	Secretary II	2.00					0.00	2.00
	1820	Junior Administrative Analyst	3.00					0.00	3.00
	1823	Senior Administrative Analyst	2.00					0.00	2.00
	1842	Management Assistant	1.00					0.00	1.00
	2905	Senior Eligibility Worker	1.00					0.00	1.00
	2913	Program Specialist	11.50					0.00	11.50
	2915	Program Specialist Supervisor	1.00					0.00	1.00
	2916	Social Work Specialist	2.00					0.00	2.00
	2917	Program Support Analyst	4.00					0.00	4.00
	2918	HSA Social Worker	1.00					0.00	1.00
	9703	Employment & Training Specialist II	1.00					0.00	1.00
	9704	Employment & Training Specialist III	59.77	0.23				0.23	60.00
	9705	Employment & Training Specialist IV	8.00					0.00	8.00
	9706	Employment & Training Specialist V	3.50					0.00	3.50
Welfare-to-Work Total			128.77	0.23	0.00	0.00	0.00	0.23	129.00
CENTRAL MANAGEMENT	0931	Manager III	1.00					0.00	1.00
	0941	Manager VI	2.00					0.00	2.00
	0953	Deputy Director III	1.00					0.00	1.00
	0954	Deputy Director IV	3.00					0.00	3.00
	0965	Department Head V	1.00					0.00	1.00
	1452	Executive Secretary II	2.00					0.00	2.00
	1454	Executive Secretary III	0.00			1.00		1.00	1.00
	2916	Social Work Specialist	1.00			(1.00)		(1.00)	0.00
CENTRAL MANAGEMENT Total			11.00	0.00	0.00	0.00	0.00	0.00	11.00
CONTRACTS	0931	Manager III	1.00					0.00	1.00
	1404	Clerk	2.00					0.00	2.00
	1820	Junior Administrative Analyst	1.00					0.00	1.00
	1822	Administrative Analyst	5.00					0.00	5.00
	1823	Senior Administrative Analyst	5.00					0.00	5.00
	1824	Principal Administrative Analyst	2.00					0.00	2.00
CONTRACTS Total			16.00	0.00	0.00	0.00	0.00	0.00	16.00
INVESTIGATIONS	0922	Manager I	1.00					0.00	1.00
	0923	Manager II	1.00					0.00	1.00
	0932	Manager IV	1.00					0.00	1.00
	1404	Clerk	4.00					0.00	4.00
	1406	Senior Clerk	1.00					0.00	1.00
	1408	Principal Clerk	2.00					0.00	2.00

DHS Position Detail

HSA Program Title	Class	Class Title	Annualizations of							FY18-19 FTE Changes	FY 19-20 Proposed FTE
			FY18-19 Orig Bgt FTE	FY 18-19 Changes	FY19-20 Reassignments	FY19-20 Substitutions	FY19-20 New	FY19-20 Deleted			
	1426	Senior Clerk Typist	2.00							0.00	2.00
	1630	Account Clerk	2.00							0.00	2.00
	1820	Junior Administrative Analyst	1.00							0.00	1.00
	1827	Administrative Services Manager	1.00							0.00	1.00
	1842	Management Assistant	1.00							0.00	1.00
	2913	Program Specialist	36.00							0.00	36.00
	2917	Program Support Analyst	5.00							0.00	5.00
	2966	Welfare Fraud Investigator	6.00							0.00	6.00
	2967	Supervising Welfare Fraud Investigator	1.00							0.00	1.00
	4308	Senior Collections Officer	6.00							0.00	6.00
	4366	Collection Supervisor	1.00							0.00	1.00
	8177	Attorney (Civil/Criminal)	1.00							0.00	1.00
INVESTIGATIONS Total			73.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00
INFORMATION TECHNOLOGY	0923	Manager II	1.00							0.00	1.00
	0933	Manager V	2.00				2.00			2.00	4.00
	0941	Manager VI	0.00							0.00	0.00
	0942	Manager VII	1.00							0.00	1.00
	1032	IS Trainer-Journey	1.00							0.00	1.00
	1041	IS Engineer-Assistant	0.00				1.00			1.00	1.00
	1042	IS Engineer-Journey	4.00							0.00	4.00
	1043	IS Engineer-Senior	5.00				1.00			1.00	6.00
	1044	IS Engineer-Principal	4.00				1.00			1.00	5.00
	1051	IS Business Analyst-Assistant	1.00							0.00	1.00
	1052	IS Business Analyst	5.00				(1.00)			(1.00)	4.00
	1053	IS Business Analyst-Senior	17.00				(1.00)			(1.00)	16.00
	1054	IS Business Analyst-Principal	5.00				(1.00)			(1.00)	4.00
	1062	IS Programmer Analyst	2.00							0.00	2.00
	1063	IS Programmer Analyst-Senior	3.00				(1.00)			(1.00)	2.00
	1064	IS Programmer Analyst-Principal	2.00							0.00	2.00
	1070	IS Project Director	2.00				(1.00)			(1.00)	1.00
	1091	IT Operations Support Administrator I	3.00							0.00	3.00
	1092	IT Operations Support Administrator II	8.00				1.00			1.00	9.00
	1093	IT Operations Support Administrator III	7.00				(1.00)			(1.00)	6.00
	1094	IT Operations Support Administrator IV	2.00				1.00			1.00	3.00
	1095	IT Operations Support Administrator V	1.00							0.00	1.00
	1408	Principal Clerk	1.00				(1.00)			(1.00)	0.00
	1706	Telephone Operator	3.00							0.00	3.00
	1823	Senior Administrative Analyst	0.00				1.00			1.00	1.00
	1840	Junior Management Assistant	2.00				(1.00)			(1.00)	1.00
INFORMATION TECHNOLOGY Total			82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.00
HUMAN RESOURCES	0922	Manager I	0.00				1.00			1.00	1.00
	0931	Manager III	5.00							0.00	5.00
	0953	Deputy Director III	1.00							0.00	1.00
	1031	IS Trainer-Assistant	1.00							0.00	1.00
	1202	Personnel Clerk	4.00				(1.00)			(1.00)	3.00
	1203	Personnel Technician	1.00							0.00	1.00
	1204	Senior Personnel Clerk	7.00							0.00	7.00
	1220	Payroll Clerk	5.00				(1.00)			(1.00)	4.00

DHS Position Detail

HSA Program Title	Class	Class Title	Annualizations of					FY18-19 FTE Changes	FY 19-20 Proposed FTE
			FY18-19 Orig Bgt FTE	FY 18-19 Changes	FY19-20 Reassignments	FY19-20 Substitutions	FY19-20 New		
	1224	Principal Payroll And Personnel Clerk	1.00			1.00		1.00	2.00
	1232	Training Officer	7.00			(1.00)		(1.00)	6.00
	1241	Personnel Analyst	12.00			(1.00)		(1.00)	11.00
	1244	Senior Personnel Analyst	9.00			4.00		4.00	13.00
	1246	Principal Personnel Analyst	1.00					0.00	1.00
	1404	Clerk	1.00			(1.00)		(1.00)	0.00
	1842	Management Assistant	0.00			1.00		1.00	1.00
	2320	Registered Nurse	1.00			(1.00)		(1.00)	0.00
	2916	Social Work Specialist	0.00		1.00	(1.00)		0.00	0.00
	2940	Protective Services Worker			1.00	(1.00)		0.00	0.00
	6138	Industrial Hygienist	0.00			1.00		1.00	1.00
HUMAN RESOURCES Total			56.00	0.00	2.00	0.00	0.00	2.00	58.00
FINANCE AND PLANNING	0922	Manager I	1.00					0.00	1.00
	0923	Manager II	3.00					0.00	3.00
	0931	Manager III	1.00					0.00	1.00
	0932	Manager IV	2.00					0.00	2.00
	1053	IS Business Analyst-Senior	0.00			1.00		1.00	1.00
	1064	IS Programmer Analyst-Principal	1.00			(1.00)		(1.00)	0.00
	1404	Clerk	0.00		1.00	(1.00)		0.00	0.00
	1630	Account Clerk	17.00			(1.00)		(1.00)	16.00
	1632	Senior Account Clerk	25.00			0.00		0.00	25.00
	1634	Principal Account Clerk	6.00					0.00	6.00
	1652	Accountant II	3.00					0.00	3.00
	1654	Accountant III	3.00					0.00	3.00
	1657	Accountant IV	1.00					0.00	1.00
	1822	Administrative Analyst	4.00			1.00		1.00	5.00
	1823	Senior Administrative Analyst	10.50					0.00	10.50
	1824	Principal Administrative Analyst	7.00					0.00	7.00
	1842	Management Assistant	1.00					0.00	1.00
	2917	Program Support Analyst	5.00					0.00	5.00
	9251	Public Relations Manager	1.00					0.00	1.00
	9252	Communications Specialist	2.00			1.00		1.00	3.00
FINANCE AND PLANNING Total			93.50	0.00	1.00	0.00	0.00	1.00	94.50
SUPPORT SERVICES	0931	Manager III	0.00			1.00		1.00	1.00
	0932	Manager IV	1.00			(1.00)		(1.00)	0.00
	1404	Clerk	4.00					0.00	4.00
	1406	Senior Clerk	7.00					0.00	7.00
	1408	Principal Clerk	3.00			(1.00)		(1.00)	2.00
	1426	Senior Clerk Typist	1.00					0.00	1.00
	1446	Secretary II	1.00					0.00	1.00
	1760	Offset Machine Operator	1.00					0.00	1.00
	1820	Junior Administrative Analyst	0.00					0.00	0.00
	1822	Administrative Analyst	2.00					0.00	2.00
	1842	Management Assistant	1.00			1.00		1.00	2.00
	1934	Storekeeper	1.00					0.00	1.00
	2905	Senior Eligibility Worker	1.00					0.00	1.00
	7203	Buildings And Grounds Maintenance Supervisor	1.00					0.00	1.00
	7219	Maintenance Scheduler	1.00					0.00	1.00

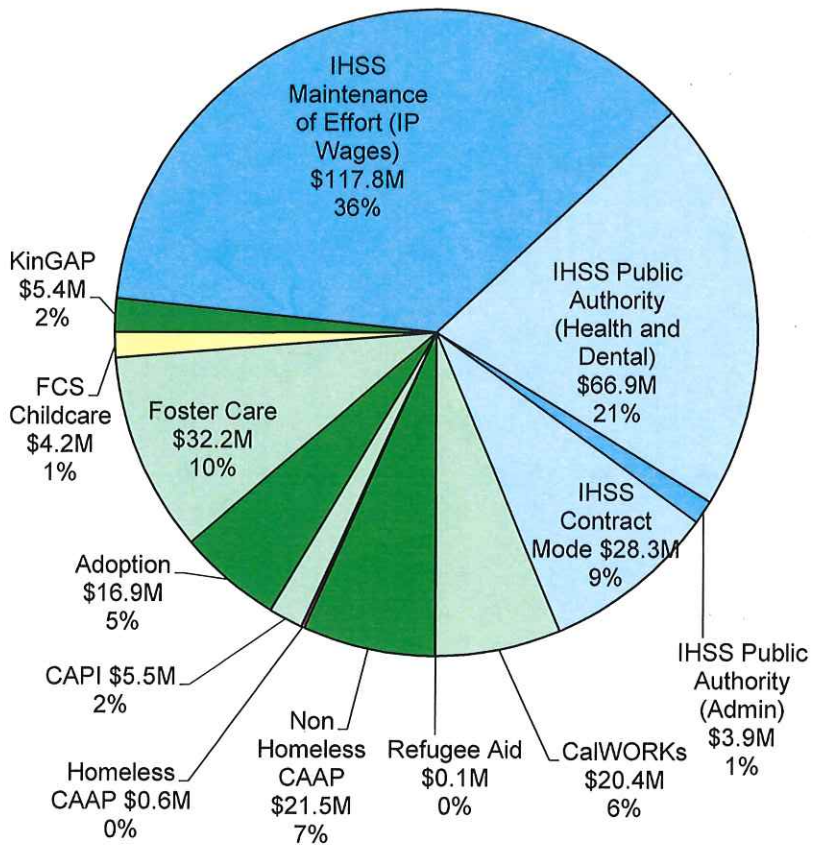
DHS Position Detail

HSA Program Title	Class	Class Title	Annualizations of					FY18-19 FTE Changes	FY 19-20 Proposed FTE
			FY18-19 Orig Bgt FTE	FY 18-19 Changes	FY19-20 Reassignments	FY19-20 Substitutions	FY19-20 New		
	7333	Apprentice Stationary Engineer	1.00					0.00	1.00
	7334	Stationary Engineer	2.00					0.00	2.00
	7335	Senior Stationary Engineer	2.00					0.00	2.00
	7524	Institution Utility Worker	6.00					0.00	6.00
	8603	Emergency Services Coordinator III	1.00					0.00	1.00
SUPPORT SERVICES Total			37.00	0.00	0.00	0.00	0.00	0.00	37.00
Grand Total			1898.79	35.46	0.00	0.00	0.00	35.46	1934.25

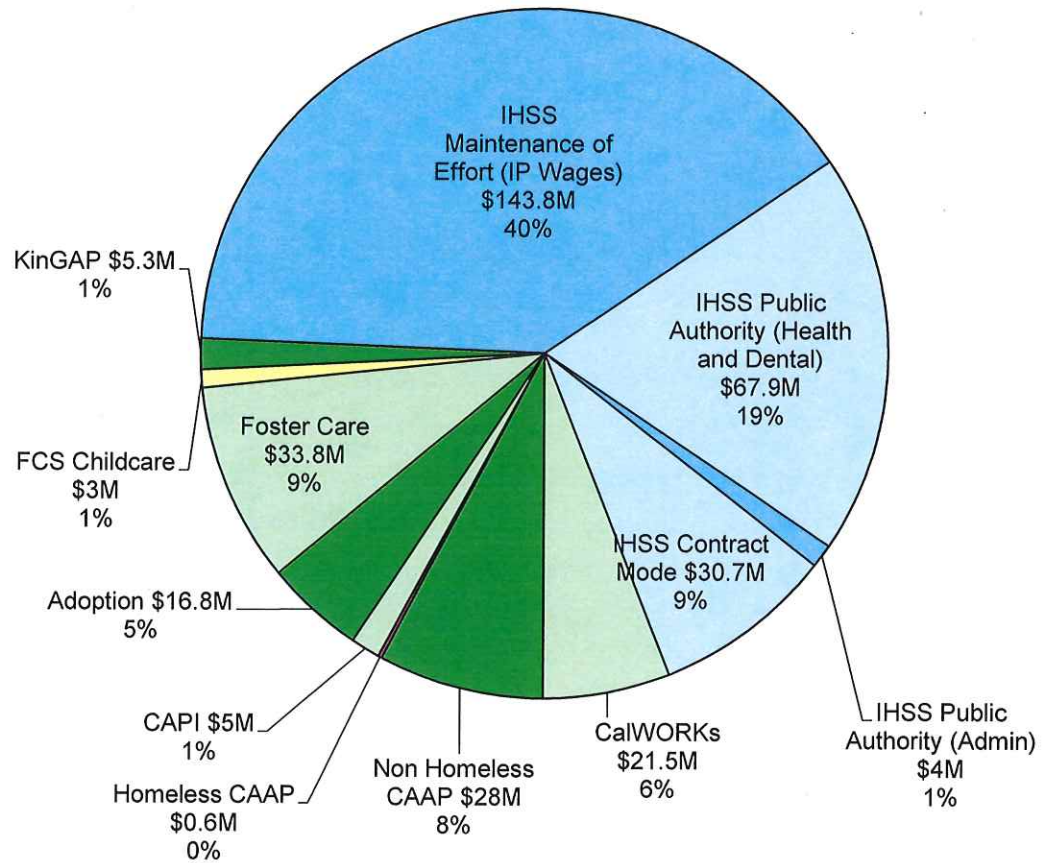
DHS Reassignments Proposed for FY 19-20

Sending Dept Title	Sending Fund	Receiving Dept Title	Receiving Fund	Job Class	FTE	General Notes
HSA HS Family & Children's Svc	GF Annual Account Ctrl	HSA AM Human Resources	GF Annual Account Ctrl	2940	1.00	Shifting across programs to meet Agency needs. Exams unit needs help in maintaining 2940 eligibility list, which has been difficult to recruit for. This is paired with a substitution to an HR classification.
HSA HS Cnty Adult Asstnc Prog	GF Annual Account Ctrl	HSA AM Human Resources	GF Annual Account Ctrl	2916	1.00	Shifting across programs to meet Agency needs. This is paired with a substitution to an HR classification.
HSA HS Calworks	GF Annual Account Ctrl	HSA AM Central Management	GF Annual Account Ctrl	1404	1.00	Reassigning one 1404 to Communications, which will substitute to a 9252 Communications Specialist.
HSA HS Calworks	GF Annual Account Ctrl	HSA HS Welfare To Work	GF Annual Account Ctrl	1404	1.00	Swapping for one 1406 from Welfare to Work to align with current usage and needs.
HSA HS Welfare To Work	GF Annual Account Ctrl	HSA HS Calworks	GF Annual Account Ctrl	1406	1.00	Swapping for one 1404 from Calworks to align with current usage and needs.
HSA HS SF Benefits Net	GF Annual Account Ctrl	HSA HS Cnty Adult Asstnc Prog	GF Annual Account Ctrl	1406	1.00	Swapping for one 1404 from CAAP to align with current usage and needs.
HSA HS Cnty Adult Asstnc Prog	GF Annual Account Ctrl	HSA HS SF Benefits Net	GF Annual Account Ctrl	1404	1.00	Swapping for one 1406 from SFBN to align with current usage and needs.
HSA HS SF Benefits Net	GF Annual Account Ctrl	HSA HS Cnty Adult Asstnc Prog	GF Annual Account Ctrl	1426	1.00	Swapping for one 1404 from CAAP to align with current usage and needs.
HSA HS Cnty Adult Asstnc Prog	GF Annual Account Ctrl	HSA HS SF Benefits Net	GF Annual Account Ctrl	1404	1.00	Swapping for one 1426 from SFBN to align with current usage and needs.

HSA FY18-19 Original Aid Payments Budget \$323.7M



HSA FY19-20 Proposed Aid Payments Budget \$360.5M



Aid Payments
Multi - Year Projection

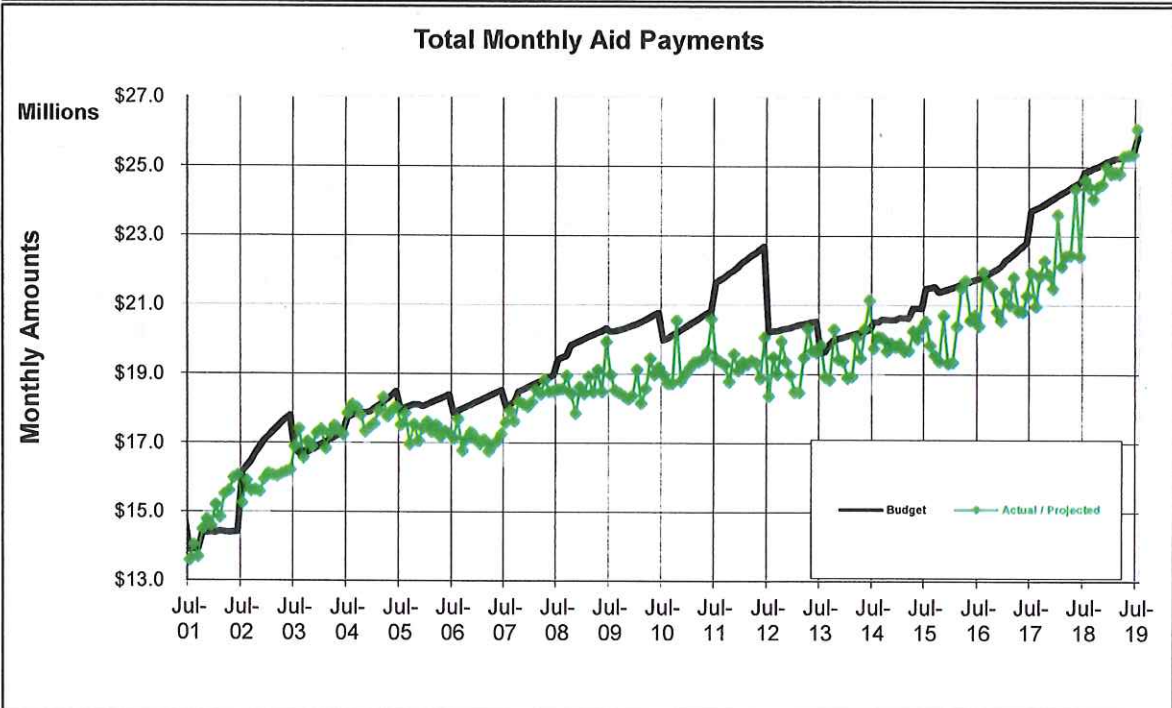
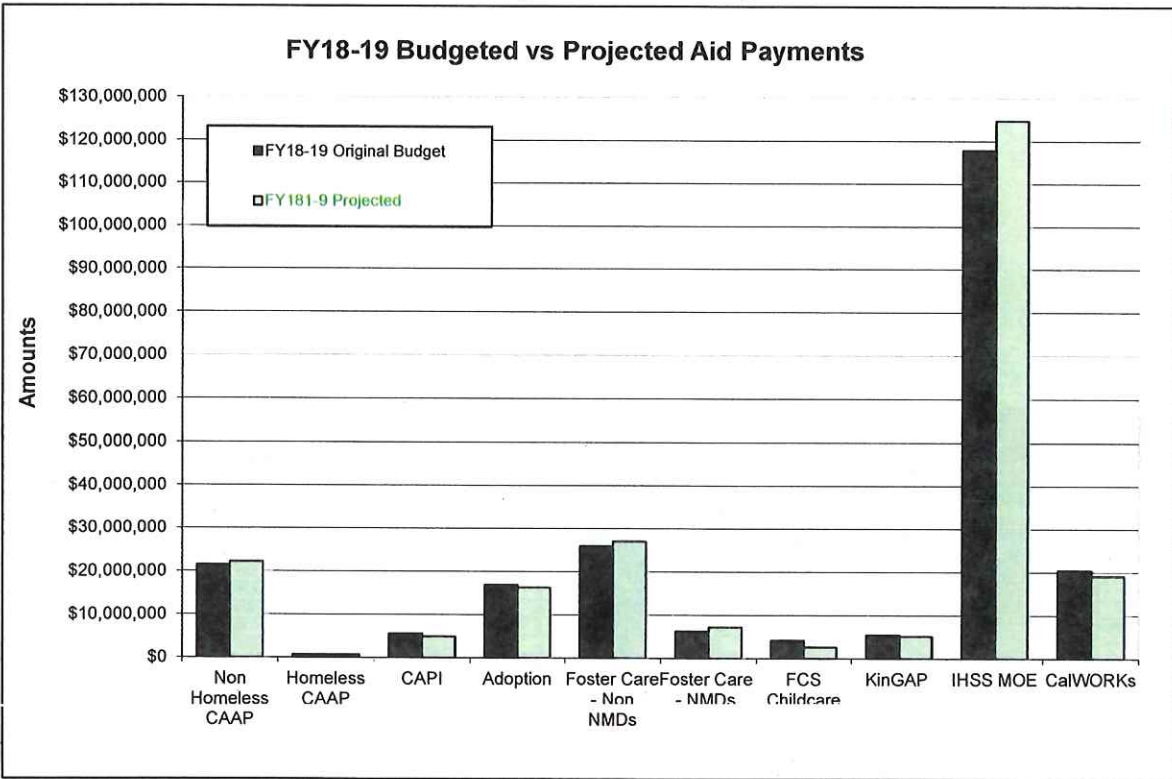
Table with columns: Federal \$ (Actuals/Projected, Original Budget), State / Realignment \$ (Actuals/Projected, Original Budget), County \$ (Actuals/Projected, Original Budget), Total \$ (Actuals/Projected, Original Budget), Average # Cases (Actuals/Projected, Original Budget), and Notes. Rows include categories like Non Homeless CAAP, Homeless CAAP, CAPI, Adoption, Foster Care - Non NMDs, Foster Care - NMDs, and FCS Childcare, each with a multi-year projection from FY 13-14 to FY 23-24.

	Federal \$		State / Realignment \$		County \$		Total \$		Average # Cases		Notes
	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	
8 KinGAP (Exps 45802003734, Revs 40214, 45214)											
FY 13-14	\$ 1,697,680	\$ 1,454,547	\$ 1,475,522	\$ 1,301,246	\$ 391,584	\$ 311,740	\$ 3,564,786	\$ 3,067,533	369	346	
FY 14-15	\$ 1,665,058	\$ 1,898,136	\$ 1,572,902	\$ 1,612,881	\$ 412,944	\$ 517,760	\$ 3,650,904	\$ 4,028,777	368	408	
FY 15-16	\$ 1,824,210	\$ 1,989,314	\$ 1,789,825	\$ 1,689,226	\$ 466,413	\$ 340,598	\$ 4,080,448	\$ 4,019,139	398	394	
FY 16-17	\$ 1,966,958	\$ 2,372,999	\$ 1,987,700	\$ 2,166,963	\$ 513,396	\$ 546,612	\$ 4,468,054	\$ 5,086,574	401	467	
FY 17-18	\$ 2,185,936	\$ 2,185,093	\$ 2,161,262	\$ 2,134,527	\$ 586,596	\$ 554,703	\$ 4,933,794	\$ 4,874,323	415	421	Lower than projected caseload.
FY 18-19	\$ 2,280,720	\$ 2,418,563	\$ 2,237,942	\$ 2,269,504	\$ 581,812	\$ 622,759	\$ 5,100,475	\$ 5,410,827	415	442	
FY 19-20	\$ 2,334,814	\$ 2,648,486	\$ 2,319,198	\$ 2,594,763	\$ 610,622	\$ 681,962	\$ 5,264,634	\$ 5,925,212	419	472	
FY 20-21	\$ 2,363,296	\$ -	\$ 2,347,489	\$ -	\$ 618,071	\$ -	\$ 5,328,856	\$ -	424		
FY 21-22	\$ 2,392,006	\$ -	\$ 2,376,008	\$ -	\$ 625,579	\$ -	\$ 5,393,594	\$ -	429		
FY 22-23	\$ 2,420,717	\$ -	\$ 2,404,527	\$ -	\$ 633,088	\$ -	\$ 5,458,332	\$ -	434		
FY 23-24	\$ 2,449,428	\$ -	\$ 2,433,045	\$ -	\$ 640,597	\$ -	\$ 5,523,070	\$ -	439		
9 IHSS MOE - Aid portion (Exps 45805003781, Revs 45211, 45204)											
FY 14-15	\$ -	\$ -	\$ 28,852,254	\$ 29,301,124	\$ (1,474,478)	\$ (852,347)	\$ 27,377,776	\$ 28,448,777			
FY 15-16	\$ -	\$ -	\$ 32,472,483	\$ 32,338,888	\$ (10,360,632)	\$ (6,781,274)	\$ 22,111,851	\$ 25,557,414			
FY 16-17	\$ -	\$ -	\$ 34,398,643	\$ 34,325,457	\$ (22,717,131)	\$ (22,075,024)	\$ 11,681,513	\$ 12,250,433			
FY 17-18	\$ -	\$ -	\$ -	\$ -	\$ 95,658,404	\$ 95,398,737	\$ 95,658,404	\$ 95,398,737			Full county cost of IHSS is paid through the MOE beginning in FY 17-18. Projected MOE costs include changes in the Governor's proposed FY 19-20 budget. Uncertainty remains about the legislation implementing these proposed changes.
FY 18-19	\$ -	\$ -	\$ -	\$ -	\$ 124,708,628	\$ 117,840,912	\$ 124,708,628	\$ 117,840,912			
FY 19-20	\$ -	\$ -	\$ -	\$ -	\$ 143,813,781	\$ 143,587,040	\$ 143,813,781	\$ 143,587,040			
FY 20-21	\$ -	\$ -	\$ -	\$ -	\$ 154,929,987	\$ -	\$ 154,929,987	\$ -			
FY 21-22	\$ -	\$ -	\$ -	\$ -	\$ 163,619,707	\$ -	\$ 163,619,707	\$ -			
FY 22-23	\$ -	\$ -	\$ -	\$ -	\$ 179,524,929	\$ -	\$ 179,524,929	\$ -			
FY 23-24	\$ -	\$ -	\$ -	\$ -	\$ 194,928,455	\$ -	\$ 194,928,455	\$ -			
10 IHSS MOE - Admin portion (Exps 45805003781, Revs 40145, 45145)											
FY 14-15	\$ -	\$ -	\$ 3,248,062	\$ -	\$ 3,248,062	\$ 3,248,062	\$ 3,248,062	\$ 3,248,062			
FY 15-16	\$ -	\$ -	\$ 3,361,744	\$ -	\$ 3,361,744	\$ 3,361,744	\$ 3,361,744	\$ 3,361,744			
FY 16-17	\$ -	\$ -	\$ 3,479,405	\$ -	\$ 3,479,405	\$ 3,479,405	\$ 3,479,405	\$ 3,479,405			
FY 17-18	\$ -	\$ -	\$ 3,859,336	\$ -	\$ 3,859,336	\$ 3,601,187	\$ 3,859,336	\$ 3,601,187			
FY 18-19	\$ -	\$ -	\$ 3,236,298	\$ -	\$ 3,236,298	\$ 3,236,298	\$ 3,236,298	\$ 3,236,298			
FY 19-20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
FY 20-21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
FY 21-22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
FY 22-23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
FY 23-24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
11 IHSS IP (Total program cost, county cost in MOE)											
FY 14-15	\$ -	\$ -	\$ -	\$ -	\$ 44,319,875	\$ 44,035,383	\$ 44,319,875	\$ 44,035,383	22,209,080	21,564,239	
FY 15-16	\$ -	\$ -	\$ -	\$ -	\$ 52,521,153	\$ 49,053,707	\$ 52,521,153	\$ 49,053,707	24,070,203	23,342,858	
FY 16-17	\$ -	\$ -	\$ -	\$ -	\$ 65,563,647	\$ 64,994,726	\$ 65,563,647	\$ 64,994,726	24,642,074	26,031,088	
FY 17-18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,579,675	\$ -	25,283,764	26,524,021	
FY 18-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 433,946,052	\$ -	25,865,933	25,871,626	
FY 19-20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,601,415	\$ -	26,732,822	26,738,940	
FY 20-21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,313,039	\$ -	27,628,778		
FY 21-22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502,036,419	\$ -	28,554,777		
FY 22-23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 518,839,468	\$ -	29,511,824		
FY 23-24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 536,205,950	\$ -	30,500,964		
12 IHSS Public Authority Health and Dental Benefits (Exps 45805003753, Revs 40211, 45211)											
FY 14-15	\$ 29,241,173	\$ 30,203,883	\$ 1,585,768	\$ 1,690,156	\$ 21,637,643	\$ 22,309,019	\$ 52,464,584	\$ 54,203,058	11,767	12,146	
FY 15-16	\$ 28,175,460	\$ 31,744,137	\$ -	\$ 202,043	\$ 22,433,280	\$ 24,961,498	\$ 52,521,153	\$ 50,608,740	11,370	12,720	
FY 16-17	\$ 29,911,452	\$ 32,391,630	\$ -	\$ -	\$ 23,702,545	\$ 25,821,437	\$ 53,613,997	\$ 58,213,068	11,066	11,875	
FY 17-18	\$ 29,989,840	\$ 34,032,719	\$ 23,823,569	\$ 26,918,820	\$ -	\$ -	\$ 53,813,409	\$ 60,951,539	11,152	11,184	
FY 18-19	\$ 37,170,651	\$ 37,287,491	\$ 29,610,390	\$ 29,638,086	\$ -	\$ -	\$ 66,781,041	\$ 66,925,577	11,365	11,362	
FY 19-20	\$ 37,803,829	\$ 38,047,343	\$ 30,111,083	\$ 30,238,926	\$ -	\$ -	\$ 67,914,912	\$ 68,286,268	11,506	11,568	
FY 20-21	\$ 38,169,051	\$ -	\$ 30,398,278	\$ -	\$ -	\$ -	\$ 68,567,329	\$ -	11,587		
FY 21-22	\$ 38,364,907	\$ -	\$ 30,550,566	\$ -	\$ -	\$ -	\$ 68,915,472	\$ -	11,613		
FY 22-23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,613		
FY 23-24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,613		
13 IHSS Public Authority Admin (Exps 45805003753, Revs 40211, 45211)											
FY 14-15	\$ 1,245,102	\$ 1,177,023	\$ 642,891	\$ 607,992	\$ 346,172	\$ 327,380	\$ 2,234,165	\$ 2,112,575			
FY 15-16	\$ 1,528,673	\$ 1,180,569	\$ 790,890	\$ 608,294	\$ 425,864	\$ 327,543	\$ 2,745,428	\$ 2,116,406			
FY 16-17	\$ 1,840,875	\$ 1,491,054	\$ 948,166	\$ 772,604	\$ 510,551	\$ 416,018	\$ 3,299,591	\$ 2,679,876			
FY 17-18	\$ 1,603,134	\$ 2,061,669	\$ 1,273,743	\$ 1,630,718	\$ -	\$ -	\$ 2,876,877	\$ 3,892,387			
FY 18-19	\$ 2,001,423	\$ 2,159,770	\$ 1,594,342	\$ 1,716,700	\$ -	\$ -	\$ 3,595,764	\$ 3,876,470			
FY 19-20	\$ 2,217,367	\$ 2,159,869	\$ 1,766,152	\$ 1,718,601	\$ -	\$ -	\$ 3,983,519	\$ 3,876,470			
FY 20-21	\$ 2,284,011	\$ -	\$ 1,819,013	\$ -	\$ -	\$ -	\$ 4,103,025	\$ -			
FY 21-22	\$ 2,284,134	\$ -	\$ 1,818,891	\$ -	\$ -	\$ -	\$ 4,103,025	\$ -			
FY 22-23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
FY 23-24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
14 IHSS Contract (Exps 45805003751, Revs 40204, 45204)											
FY 14-15	\$ 10,847,442	\$ 12,065,038	\$ 3,627,125	\$ 3,477,102	\$ 6,868,439	\$ 6,664,725	\$ 21,343,006	\$ 22,206,865	627,320	630,442	
FY 15-16	\$ 10,507,938	\$ 13,834,739	\$ 3,296,939	\$ 4,009,335	\$ 9,613,339	\$ 7,049,648	\$ 23,418,216	\$ 24,893,722	568,845	730,001	
FY 16-17	\$ 9,809,002	\$ 14,020,113	\$ 3,078,041	\$ 3,648,153	\$ 10,185,548	\$ 8,088,002	\$ 23,072,591	\$ 25,756,268	531,041	630,000	
FY 17-18	\$ 11,995,594	\$ 15,963,012	\$ 11,100,544	\$ 13,272,732	\$ -	\$ -	\$ 23,096,138	\$ 29,235,744	468,358	573,080	
FY 18-19	\$ 14,456,397	\$ 15,515,800	\$ 11,986,183	\$ 12,790,774	\$ -	\$ -	\$ 26,444,580	\$ 28,306,574	515,030	560,541	
FY 19-20	\$ 16,843,416	\$ 16,300,116	\$ 13,905,840	\$ 13,414,160	\$ -	\$ -	\$ 30,749,256	\$ 29,714,276	565,894	560,397	
FY 20-21	\$ 17,698,404	\$ -	\$ 14,588,316	\$ -	\$ -	\$ -	\$ 32,286,720	\$ -	565,894		
FY 21-22	\$ 18,596,160	\$ -	\$ 15,304,896	\$ -	\$ -	\$ -	\$ 33,901,056	\$ -	565,894		
FY 22-23	\$ 54,238,800	\$ -	\$ 44,638,980	\$ -	\$ -	\$ -	\$ 98,877,780	\$ -	565,894		
FY 23-24	\$ 52,689,120	\$ -	\$ 43,363,572	\$ -	\$ -	\$ -	\$ 96,052,692	\$ -	565,894		

	Federal \$		State / Realignment \$		County \$		Total \$		Average # Cases		Notes
	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	
16	CalWORKs (Exps.458000/03711, Revs.40201,45201,45512, 45513)										
FY 13-14	\$ 12,291,512	\$ 12,581,760	\$ 12,291,512	\$ 12,571,680	\$ 630,138	\$ 648,359	\$ 25,213,162	\$ 25,801,799	4,445	4,615	
FY 14-15	\$ 11,393,145	\$ 13,383,550	\$ 12,858,835	\$ 13,382,203	\$ 559,745	\$ 637,284	\$ 24,811,724	\$ 27,383,017	4,298	4,486	
FY 15-16	\$ 11,035,202	\$ 12,586,555	\$ 11,700,523	\$ 12,857,486	\$ 621,608	\$ 565,868	\$ 23,357,332	\$ 26,009,909	4,013	4,197	
FY 16-17	\$ 10,320,752	\$ 10,984,061	\$ 11,025,568	\$ 11,650,067	\$ 815,735	\$ 537,446	\$ 22,162,055	\$ 23,171,574	3,691	3,976	
FY 17-18	\$ 9,535,804	\$ 10,472,973	\$ 10,308,152	\$ 11,175,710	\$ 560,004	\$ 679,444	\$ 20,403,959	\$ 22,328,128	3,349	3,622	
FY 18-19	\$ 8,941,819	\$ 9,554,366	\$ 9,604,587	\$ 10,326,593	\$ 558,915	\$ 540,841	\$ 19,105,321	\$ 20,421,800	3,129	3,321	
FY 19-20	\$ 10,028,081	\$ 9,720,382	\$ 10,775,240	\$ 10,477,616	\$ 665,917	\$ 546,178	\$ 21,469,238	\$ 20,744,176	2,988	3,318	
FY 20-21	\$ 10,303,926	\$ -	\$ 11,057,394	\$ -	\$ 679,927	\$ -	\$ 22,041,247	\$ -	2,930		
FY 21-22	\$ 10,472,118	\$ -	\$ 11,224,355	\$ -	\$ 686,960	\$ -	\$ 22,383,433	\$ -	2,925		
FY 22-23	\$ 10,472,118	\$ -	\$ 11,224,355	\$ -	\$ 686,960	\$ -	\$ 22,383,433	\$ -	2,925		
FY 23-24	\$ 10,472,118	\$ -	\$ 11,224,355	\$ -	\$ 686,960	\$ -	\$ 22,383,433	\$ -	2,925		
17	Refugee Cash Assistance (Exps.458040/03771, Revs.40207)										
FY 13-14	\$ 265,805	\$ 354,057	\$ -	\$ -	\$ -	\$ -	\$ 265,805	\$ 354,057	53	67	
FY 14-15	\$ 255,346	\$ 366,541	\$ -	\$ -	\$ -	\$ -	\$ 255,346	\$ 366,541	52	64	
FY 15-16	\$ 94,141	\$ 354,188	\$ -	\$ -	\$ -	\$ -	\$ 94,141	\$ 354,188	24	62	
FY 16-17	\$ 114,938	\$ 169,268	\$ -	\$ -	\$ -	\$ -	\$ 114,938	\$ 169,268	27	30	
FY 17-18	\$ 42,343	\$ 167,083	\$ -	\$ -	\$ -	\$ -	\$ 42,343	\$ 167,083	11	30	
FY 18-19	\$ 38,861	\$ 61,031	\$ -	\$ -	\$ -	\$ -	\$ 38,861	\$ 61,031	11	10	
FY 19-20	\$ 41,650	\$ 61,696	\$ -	\$ -	\$ -	\$ -	\$ 41,650	\$ 61,696	9	10	
FY 20-21	\$ 43,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,470	\$ -	9		
FY 21-22	\$ 43,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,470	\$ -	9		
FY 22-23	\$ 43,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,470	\$ -	9		
FY 23-24	\$ 43,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,470	\$ -	9		
18	Human Services Care Fund										
Total									Budget	Actual/Projected	
FY 13-14	\$ 78,890,706	\$ 74,101,007	\$ 72,012,755	\$ 53,862,248	\$ 112,861,647	\$ 112,514,899	\$ 263,765,108	\$ 240,478,154	\$13,669,335	\$13,863,713	
FY 14-15	\$ 77,336,729	\$ 82,946,265	\$ 74,431,213	\$ 78,114,852	\$ 117,990,541	\$ 118,619,147	\$ 269,758,483	\$ 279,680,064	\$14,364,884	\$14,544,484	
FY 15-16	\$ 75,108,619	\$ 86,261,811	\$ 74,840,159	\$ 80,019,225	\$ 119,001,231	\$ 121,135,939	\$ 268,950,009	\$ 287,416,975	\$15,077,781	\$15,228,369	
FY 16-17	\$ 74,945,214	\$ 83,464,615	\$ 78,758,848	\$ 80,993,051	\$ 115,347,297	\$ 118,140,078	\$ 269,051,360	\$ 282,597,745	\$15,050,019	\$15,228,565	
FY 17-18	\$ 75,927,176	\$ 86,866,375	\$ 77,896,967	\$ 85,280,075	\$ 133,901,680	\$ 133,656,379	\$ 680,105,497	\$ 305,802,829	\$15,087,069	\$15,204,743	
FY 18-19	\$ 84,750,017	\$ 88,272,253	\$ 82,847,655	\$ 85,054,659	\$ 162,322,989	\$ 153,622,712	\$ 763,866,713	\$ 326,949,624	\$15,006,859	\$15,484,113	
FY 19-20	\$ 89,281,505	\$ 90,570,574	\$ 86,704,627	\$ 86,857,696	\$ 184,226,592	\$ 176,082,573	\$ 815,814,139	\$ 353,510,843	\$15,006,859	\$16,396,455	
FY 20-21	\$ 90,897,916	\$ -	\$ 87,864,947	\$ -	\$ 195,824,988	\$ -	\$ 852,900,890	\$ -	\$0	\$16,396,455	
FY 21-22	\$ 92,301,988	\$ -	\$ 89,058,870	\$ -	\$ 204,508,218	\$ -	\$ 887,905,495	\$ -	\$0	\$16,396,455	
FY 22-23	\$ 87,219,439	\$ -	\$ 85,912,186	\$ -	\$ 220,420,949	\$ -	\$ 912,392,042	\$ -	\$0	\$16,396,455	
FY 23-24	\$ 85,605,637	\$ -	\$ 84,503,836	\$ -	\$ 235,707,272	\$ -	\$ 942,022,698	\$ -	\$0	\$16,396,455	

**Aid Payments
Multi - Year Projection**

Aid Payment Summary



Aid Payments Multi - Year Projection

