City and County of San Francisco

Human Services Agency



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.

City and County of San Francisco

Human Services Agency

Department of Human Services Trent Rhorer, Executive Director



MEMORANDUM

| TO: | Human Services Commission |
|----------|---|
| THROUGH: | Trent Rhorer. Executive Director |
| FROM: | Daniel Kaplan, Deputy Director of Administration. |
| | Human Services Agency (HSA) |
| DATE: | January 23, 2018 |
| SUBJECT: | Department of Human Services Budget |
| | for FY 2018-19 & FY 2019-20 |

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:

| | FY 2018-19 (2.5% GF) | FY2019-20 (5.0% GF) |
|-------------------|-------------------------|------------------------|
| 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 8th. 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 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 (DHSH) 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.

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











HSA Caseload



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

Revenues are expected to increase, but expenses increase faster.

| Citywide Projected Shortfall (in millions) | FY18-19 | FY19-20 |
|--|---------|---------|
| 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) |
| | | |

Cumulative Shortfall

(88.2) (173.4)

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

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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

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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

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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.

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

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

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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

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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.

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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

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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

CITY & COUNTY OF SAN FRANCISCO

Human Services Agency DHS Overview table

| | | FY18-19 | |
|---|------------------|---------------|---------------|
| DHS Budget by Program | FY17-18 Original | Proposed | \$ Change |
| 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 |
| DHS Total | \$518,143,143 | \$529,859,499 | \$11,716,356 |

| | | FY18-19 | |
|----------------------------|------------------|---------------|---------------|
| DHS Budget by Character | FY17-18 Original | Proposed | \$ Change |
| 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 |
| DHS Total | \$518,143,143 | \$529,859,499 | \$11,716,356 |

| 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 |
| Budget Total | | | | 11,648,919 | 12,386,394 | 737,476 |
| 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 Srvcs | 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 |

| Budget by Program by Account | Char | Account | Account Title | FY17-18 Original | FY18-19 Proposed | \$ Change |
|------------------------------|------|---------|--------------------------------|------------------|---------------------|---------------|
| Budget by Frogram by Account | Onar | 581170 | GF-Risk Management Svcs (AAO) | 6,506 | 6,506 | φ change 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-Centrl Shop-AutoMaint | 103,150 | 103,150 | 0 |
| | | 581730 | Is-Purch-Vehicle Leasing (AAO) | 58,580 | 58,580 | 0 |
| | | 581740 | Is-Purch-Centrl 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 |
| Central Management Total | | 001000 | | 51,661,304 | 54,337,020 | 2,675,716 |
| Contracts | 001 | 501010 | Perm Salaries-Misc-Regular | 2,552,087 | 1,559,002 | (993,085) |
| Contracts | 001 | 509010 | Premium Pay - Misc | 23,000 | 23,000 | (000,000) |
| | 013 | 513000 | Mandatory Fringe Benefits | 1,080,225 | 1,155,999 | 75,774 |
| | 021 | 522000 | Training - Budget | 1,000,220 | 1,000 | 0 |
| | 021 | 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 Srvcs | 0 | 436,838 | 436,838 |
| | 040 | 540000 | Materials & Supplies-Budget | 20,606 | 20,606 | 00,000 |
| | 040 | 581540 | GF-Mental Health | 0 | 87,360 | 87,360 |
| | 001 | 581750 | GF-Purch-General Office | 142,091 | 142,091 | 0,000 |
| Contracts Total | | 001100 | | 3,982,408 | 3,716,501 | (265,907) |
| Human Resources | 001 | 501010 | Perm Salaries-Misc-Regular | 4,810,984 | 5,005,593 | 194,609 |
| | 001 | 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 |
| | 021 | 522010 | Training Costs Paid To Emplye | 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 |
| | 040 | 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 |
| Human Resources Total | | 001400 | | 7,928,634 | 8,265,534 | 336,900 |
| Information Technology | 001 | 501010 | Perm Salaries-Misc-Regular | 7,731,191 | 8,025,765 | 294,574 |
| internation recentlology | 1001 | 1001010 | | 1,701,101 | 0,020,700 | 204,014 |

| Budget by Program by Account Char Account New Science FY17-18 Original Proposed \$ Change 1 513000 Mandatory Fringe Benefits 2.811,975 3.022,246 210.271 527000 Prof & Specialized Svcs-Hdgt 7.055,768 6.435,223 (620,544) 527010 System Consulting Services 70.000 70.000 0 535000 Other Current Expenses - Bdgt 1.370,640 1.992,186 621,546 642210 Data Processing Supplies 1.298,803 1.298,803 0 0 581210 Is-TIS-lidd Services 448,5906 465,900 0 581210 1.514d Services (AAO) 18,854 0 581280 115.8140 Is-TIS-lidd Services 448,904 1.298,803 0 0 581210 Is-FIS-lidd Services (AAO) 18,854 0 581280 118.5143 1.224,171 0 1.224,171 0 1nformation Technology Total Tis-Stepton-Inc(AO) 1.224,171 0 1.110 249,741 0 1.224,171 0 1.224,171 | | | | | | FY18-19 | |
|---|------------------------------|------|---------|---------------------------------------|------------------|------------|-----------|
| 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 528000 Other Current Expenses - Bdgt 1,370,640 1,992,186 621,546 549210 Data Processing Supplies 1,298,803 1,998,186 621,546 549210 Data Processing Supplies 1,298,803 1,298,803 0 581140 IS-TIS-Isd Services 448,906 0 0 581280 Con-Fin Systems Replacement Pr 429,741 429,741 0 581280 Con-Fin Systems Replacement Pr 429,741 429,741 0 581380 GF-TIS-Telephone(AAO) 1,224,171 1,224,171 1,224,171 0 Investigations 01 501010 Permise Agreement 361,203 361,203 0 101 501010 Permise Shick-Regular 5,881,281 6,117,931 236,650 | Budget by Program by Account | Char | Account | Account Title | FY17-18 Original | | \$ Change |
| investigations | | | 509010 | Premium Pay - Misc | 20,000 | 20,000 | 0 |
| information Technology Total | | 013 | 513000 | Mandatory Fringe Benefits | | 3,022,246 | 210,271 |
| interfactor interfactor | | | 527000 | Prof & Specialized Svcs-Bdgt | 7,055,769 | 6,435,223 | (620,546) |
| information information | | | 527610 | Systems Consulting Services | 70,000 | 70,000 | 0 |
| Interstigations 013 581200 Data Processing Supplies 1.298,803 1.298,803 0 081 5811400 Its-TIS-Isd Services 485,906 485,906 0 5812100 Its-TIS-Isd Services (AAQ) 18,654 10,654 0 581220 Con-Fin Systems Replacement Pr 429,741 429,741 0 581230 Con-Fin Systems Replacement Pr 429,741 429,741 0 581325 Enterprise Agreement Pr 429,741 0 7 361,203 0 581325 Enterprise Agreement Pr 429,741 0 7 361,203 0 1vestigations 001 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,650 1vestigations 011 501010 Permise Ascheduled Misc 38,399 38,399 0 0 13 513000 Mandatory Fringe Benefits 2,582,229 2,746,061 163,822 021 522000 Training - Budget 20,000 5,0000 12,000 0 <td></td> <td></td> <td>529000</td> <td>Maint Svcs-Equipment-Budget</td> <td>740,000</td> <td>765,000</td> <td>25,000</td> | | | 529000 | Maint Svcs-Equipment-Budget | 740,000 | 765,000 | 25,000 |
| 081 681140 Is-TIS-Isd Services 465.906 465.906 0 581210 Is-TIS-Isd Svcs-Infrast Cost 3.482.977 3.482.977 0 581280 TIS-Sigty Services (AAO) 18.654 18.654 0 581280 Con-Fin Systems Replacement Pr 429.741 429.741 0 581280 Gen-Tis-Stephone(AAO) 1.224.171 1.224.171 0 Information Technology Total 501010 Perm Salaries-Misc-Regular 7.812.81 6.117.931 236.850 Investigations 001 501010 Perm Salaries-Misc-Regular 2.582.229 2.740.661 163.832 101 501010 Perm Salaries-Misc-Regular 2.582.229 2.740.661 163.832 112 522000 Training - Budget 20.000 5.000 (15.000) 115 61010 Perm Salaries-Misc-Regular 12.241.71 1.02.00 0.00 115 11000 Overtime - Scheduled Misc 38.399 38.399 0 0 0.01 50.000 163.8320 67.500 <td></td> <td></td> <td>535000</td> <td>Other Current Expenses - Bdgt</td> <td>1,370,640</td> <td>1,992,186</td> <td>621,546</td> | | | 535000 | Other Current Expenses - Bdgt | 1,370,640 | 1,992,186 | 621,546 |
| Investigations Total 581210 Is-TIS-lsd Sves-Infrast Cost 3,482,977 3,482,977 0 581280 TIS-Sigty 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 Information Technology Total 7.10,030 27,631,875 530,845 Investigations 01 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,650 509010 Premim Pay - Misc 48,129 48,129 0 0 0 0 161,5000 161,5000 161,5000 161,5000 161,5000 163,832 0 0 161,5000 161,5000 163,832 0 161,5000 162,000 161,5000 162,000 161,5000 162,000 161,5000 162,000 161,5000 162,000 161,5000 162,000 161,5000 162,000 161,5000 162,000 161,5000 162,000 161,5000 162,000 161,5000 | | | 549210 | Data Processing Supplies | 1,298,803 | 1,298,803 | 0 |
| Set 280 TIS-Sfgv Services (AAO) 18,654 18,654 18,654 0 581290 Con-Fin Systems Replacement Pr 429,741 429,741 0 581325 Enterprise Agreement 361,203 361,203 0 1nformation Technology Total 27,101,030 27,631,875 530,845 Investigations 001 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,391 236,650 013 513000 Matatory Fringe Benefits 2,582,229 2,746,061 163,832 014 513000 Matatory Fringe Benefits 2,582,229 2,746,061 163,832 021 520000 Training - Budget 20,000 5,000 (15,000) 535000 Other Current Expenses - Bdgt 12,000 0 0 0 040 540000 Materials & Supplies-Budget 28,342 0 0 1081 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 Support Services 001 501010 Permium Pay - Misc< | | 081 | 581140 | Is-TIS-Isd Services | 485,906 | 485,906 | |
| Sel1290 Con-Fin Systems Replacement Pr 429,741 429,741 0 581325 Enterprise Agreement 361,203 361,203 0 Information Technology Total TS-Telephone(AAO) 1,224,171 1,224,171 0 Investigations 01 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,685 Investigations 011 501010 Premium Pay - Misc 48,129 48,129 0 611010 Overtime - Scheduled Misc 38,399 38,399 0 0 13 513000 Mandatory Fringe Benefits 2,582,229 2,746,061 163,832 021 52000 Training - Budget 20,000 6,000 (15,000) 031 513000 Other Current Expenses - Bdgt 12,000 0 10,000 (56,000) 0 040 540000 Materials & Supplies-Budget 28,342 28,342 0 0 040 540000 Materials & Supplies-Budget 53,700 53,700 0 0 0 | | | 581210 | Is-TIS-Isd Svcs-Infrast Cost | 3,482,977 | 3,482,977 | 0 |
| Bit 325 Enterprise Agreement 361,203 361,203 0 1nformation Technology Total 27,010,300 27,631,875 530,845 Investigations 001 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,650 509010 Premium Pay - Misc 48,129 48,129 0 0113 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 28,942 0 0 011 501101 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 509001 Premium Pay - Misc 53,700 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | 581280 | TIS-Sfgtv Services (AAO) | 18,654 | 18,654 | 0 |
| Information Technology Total 581360 GF-TIS-Telephone(AAO) 1,224,171 1,224,171 0 Investigations 001 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,650 509010 Premium Pay - Misc 48,129 48,129 0 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 Investigations Total 001 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 Support Services 001 501010 Perm Salaries-Misc-Regular 1,7067,591 1,689,592 622, | | | 581290 | Con-Fin Systems Replacement Pr | 429,741 | 429,741 | 0 |
| Information Technology Total 581360 GF-TIS-Telephone(AAO) 1,224,171 1,224,171 0 Investigations 001 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,650 Investigations 001 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,650 001 509010 Premium Pay - Misc 48,129 48,129 0 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 Investigations Total 509010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,032,085 Support Services 01 501010 Perm Salaries-Misc-Regular 1,7067,591 | | | 581325 | | 361,203 | 361,203 | 0 |
| Information Technology Total 27,101,030 27,631,875 530,845 Investigations 001 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,650 013 513000 Mandatory Fringe Benefits 2,582,229 2,746,061 163,832 021 522000 Training - Budget 20,000 5,000 (16,000) 527000 Prof & Specialized Svcs-Bdgt 93,500 67,500 (26,000) 527000 Prof & Specialized Svcs-Bdgt 28,342 28,342 0 040 540000 Materials & Supplies-Budget 28,342 28,342 0 1nvestigations Total 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 Support Services 001 501010 Permium Pay - Misc 53,700 53,700 0 040 540000 Materials & Supplies-Budget 36,700 36,700 0 040 540000 Mandatory Fringe Benefits 2,136,947 2,523,795 386,848 040 540000 | | | 581360 | | | | 0 |
| Investigations 001 501010 Perm Salaries-Misc-Regular 5,881,281 6,117,931 236,650 509010 Premium Pay - Misc 48,129 48,129 0 011 511000 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) 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 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 0 013 513000 Materials & Supplies-Budget 38,700 36,700 0 Support Services Total 01 | Information Technology Total | | | | 27,101,030 | 27,631,875 | 530,845 |
| 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 Support Services 01 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 509010 Premium Pay - Misc 53,700 53,700 0 0 013 513000 Madatory Fringe Benefits 2,136,947 2,523,795 386,848 040 540000 Materials & Supplies-Budget 36,700 0 | | 001 | 501010 | Perm Salaries-Misc-Regular | 5,881,281 | | |
| 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 Investigations Total 9,003,805 9,372,274 368,469 Support Services 01 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 013 513000 Mandatory Fringe Benefits 2,136,947 2,523,795 386,848 040 540000 Materials & Supplies-Budget 36,700 36,700 0 Support Services Total - 4,172,012 5,640,944 1,468,93 | invooligatorio | | | | | | |
| 013 513000 Mandatory Fringe Benefits 2,582,229 2,746,061 163,832 021 522000 Training - Budget 20,000 5,000 (15,000) 535000 Other Current Expenses - Bdgt 12,000 12,000 0 040 540000 Materials & Supplies-Budget 28,342 28,342 0 041 581320 GF-District Attorney 299,925 308,912 8,987 Investigations Total 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 Support Services 001 501010 Permium Pay - Misc 53,700 53,700 0 Support Services Total 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 Calworks 001 501010 Permium Pay - Misc 53,700 36,700 0 Support Services Total | | | | Overtime - Scheduled Misc | | | 0 |
| 021 522000 Training Budget 20,000 5,000 (15,000) 527000 Prof & Specialized Svs-Bdgt 93,500 67,500 (26,000) 536000 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 Investigations Total | | 013 | | Mandatory Fringe Benefits | | | 163,832 |
| 527000 Prof & Specialized Svcs-Bdgt 93,500 67,500 (26,000) 040 540000 Materials & Supplies-Budget 28,342 28,342 0 081 581320 GF-District Attorney 299,925 308,912 8,987 Investigations Total 9,003,805 9,372,274 368,469 Support Services 001 501010 Permium Pay - Misc 53,700 53,700 0 0 013 513000 Mandatory Fringe Benefits 2,136,947 2,523,795 386,848 040 540000 Materials & Supplies-Budget 36,700 0 0 Support Services Total 9,010 Premium Pay - Misc 36,700 0 0 Calworks 001 501010 Perm Salaries-Misc-Regular 17,067,591 17,689,592 622,002 Calworks 001 501010 Permium Pay - Misc 91,076 91,076 0 511010 Overtime - Scheduled Misc 41,386 41,386 0 0 151010 0 527110 | | 021 | | | 20,000 | | |
| 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 8,937 Investigations Total 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 Support Services 01 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 013 513000 Mandatory Fringe Benefits 2,136,947 2,523,795 386,848 040 540000 Materials & Supplies-Budget 36,700 0 0 Support Services Total | | | 527000 | | 93,500 | 67,500 | |
| 040 540000 Materials & Supplies-Budget 28,342 28,342 0 081 581320 GF-District Attorney 299,925 308,912 8,987 Investigations Total 9,003,805 9,372,274 368,469 Support Services 001 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 01 509010 Premium Pay - Misc 53,700 53,700 0 0 013 513000 Mandatory Fringe Benefits 2,136,947 2,523,795 386,848 040 540000 Materials & Supplies-Budget 36,700 36,700 0 Support Services Total | | | | Other Current Expenses - Bdgt | | | |
| 081 581320 GF-District Attorney 299,925 308,912 8,987 Investigations Total 9,003,805 9,372,274 368,469 Support Services 001 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 Support Services 001 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 Support Services 013 513000 Mandatory Fringe Benefits 2,136,947 2,523,795 368,488 040 540000 Materials & Supplies-Budget 36,700 36,700 0 Support Services Total | | 040 | | | - | | 0 |
| Investigations Total 9,003,805 9,372,274 368,469 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 Support Services Total 501010 Perm Salaries-Misc-Regular 17,067,591 17,689,592 622,002 Calworks 001 501010 Permium 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 627110 Social Services Contracts 2,146,889 1,674,257 (472,632) 036 536410 CalWorks Transportation Svcs | | 081 | | | | | 8,987 |
| Support Services 001 501010 Perm Salaries-Misc-Regular 1,944,665 3,026,749 1,082,085 013 513000 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 Support Services Total | Investigations Total | | | | - | | |
| 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 Support Services Total 4,172,012 5,640,944 1,468,933 14,68,933 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 536520 Rent Assist-Behalf Of Clients 1,322,300 505,747 (816,553 | | 001 | 501010 | Perm Salaries-Misc-Regular | | | |
| 013 513000 Mandatory Fringe Benefits 2,136,947 2,523,795 386,848 040 540000 Materials & Supplies-Budget 36,700 0 0 Support Services Total 4,172,012 5,640,944 1,468,933 1,468,933 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 536520 Rent Assist-Behalf Of Clients 1,322,300 505,747 (816,553) 536610 Spcl Circumstances For Adults 250,000 199,807 | | | | | | | |
| 040 540000 Materials & Supplies-Budget 36,700 36,700 0 Support Services Total 4,172,012 5,640,944 1,468,933 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 536520 Rent Assist-Behalf Of Clients 1,322,300 505,747 (816,553) 536610 Spcl Circumstances For Adults 250,000 199,807 (50,193) | | 013 | | | - | | 386,848 |
| Support Services Total 4,172,012 5,640,944 1,468,933 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 536520 Rent Assist-Behalf Of Clients 1,322,300 505,747 (816,553) 536610 Spcl Circumstances For Adults 250,000 199,807 (50,193) | | 040 | | | | | |
| Calworks 001 501010 Perm Salaries-Misc-Regular 17,067,591 17,689,592 622,002 622,002 601 509010 Premium Pay - Misc 91,076 91,076 0 601 | Support Services Total | | | | - | | 1,468,933 |
| 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 536520 Rent Assist-Behalf Of Clients 1,322,300 505,747 (816,553) 536610 Spcl Circumstances For Adults 250,000 199,807 (50,193) | • • | 001 | 501010 | Perm Salaries-Misc-Regular | | | |
| 511010 Overtime - Scheduled Misc 41,386 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) | | | | | | 1 1 | |
| 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) | | | | | | | 0 |
| 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) | | 013 | | | | | 515.598 |
| 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) | | | | | | | |
| 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) | | | | e e | , | | - |
| 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) | | 036 | | | | | |
| 536520 Rent Assist-Behalf Of Clients 1,322,300 505,747 (816,553) 536610 SpcI Circumstances For Adults 250,000 199,807 (50,193) | | | | | | | - |
| 536610 Spcl Circumstances For Adults 250,000 199,807 (50,193) | | | | · · · · · · · · · · · · · · · · · · · | | | ÷ |
| | | | | | | , | |
| | | 037 | | | | | |

| 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 Srvcs | 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 |
| Calworks Total | | | | 57,005,981 | 57,016,807 | 10,826 |
| Childcare | 036 | 536210 | Day Care Assistance | 10,289,639 | 11,559,363 | 1,269,724 |
| | 038 | 538010 | Community Based Org Srvcs | 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 |
| Childcare Total | | | | 14,721,626 | 15,991,350 | 1,269,724 |
| 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 Srvcs | 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 |
| Cnty Adult Asstnc Prog Total | | | | 64,212,930 | 65,594,655 | 1,381,725 |
| 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 |
| | | | Stipends | 7,500 | 7,500 | 0 |

| Budget by Program by Account Char Account Account FY17-19 Original Proposed \$ Change 529000 Maint Svss-Equipment-Budget 27,000 27,000 0 0 0 52910 | | | | | | FY18-19 | |
|--|-------------------------------|------|---------|--------------------------------|------------------|-------------|-------------|
| 629000 Main Svos-Equipment-Budget 27,000 0 629110 Dp-Wp Equipment Maint 26,000 26,000 0 635960 Software Licensing Fees 52,664 52,664 0 652410 Payments to Other Govt 0 158,073 158,073 158,073 036 536100 Resource Family Approval 55,960 0.52 0 535160 0 0 535160 (2,952) 1536150 Foster Care Transportation 396,089 396,089 0 536160 Foster Care Cws-Health Services 434,568 380,520 (54,048) 536180 Foster Care Cws-Health Services 434,568 380,520 (54,048) 536180 Foster Care Cws-Health Services 44,208 0 536200 536200 Colono 0 536200 0 0 536200 Colono 0 536200 0 0 0 536200 Colono 0 0 536200 10,000 0 536200 Colono 0 536200 10,000 0 536200 | Budget by Program by Account | Char | Account | Account Title | FY17-18 Original | Proposed | \$ Change |
| 535960 Software Licensing Fees 52,564 52,564 0 535930 Other Current Expenses 70,698 70,698 0 552410 Payments to Other Govt 0 158,073 158,073 035 536110 Fos Special Services 431,521 428,559 (2,952) 536150 Foster Care Cxes-Health Service 10,000 10,000 0 536160 Foster Care Cxes-Health Service 10,000 10,000 0 536160 Foster Care Cxes-Health Service 10,000 0 536160 Foster Care Childcare 22,000 20,000 0 536200 536100 Foster Care Childcare 22,000 20,000 0 536200 Foster Care Childcare 22,000 0 0 536200 Foster Care Childcare 22,000 0 0 536200 0 0 536200 0 0 0 536200 0 0 0 536200 0 0 0 536200 0 0 0 536200 0 0 0 | | | | | 27,000 | 27,000 | 0 |
| 53590 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 56,960 0 536150 Foster Care Transportation 396,089 396,089 0 536160 Foster Care Cws-Health Services 431,521 428,569 (2,952) 536160 Foster Care Cws-Other Services 434,568 380,520 (54)449 536190 Foster Care Cws-Other Services 44,208 36,520 (54)449 536200 Options For Recovery Services 44,208 44,208 0 536200 Options For Recovery Services 44,208 44,208 0 536230 Cws Reunification 17,000 17,000 0 536230 Cws Reunification 17,000 17,000 0 536230 Cws Reunification 15,667 0 536260 0 536240 Cws Reunificatores 9,4115,53 31,139,726 (,978,804) <td></td> <td></td> <td>529110</td> <td>Dp-Wp Equipment Maint</td> <td>26,000</td> <td>26,000</td> <td>0</td> | | | 529110 | Dp-Wp Equipment Maint | 26,000 | 26,000 | 0 |
| 552410 Payments to Other Govt 0 158,073 158,073 036 536100 Resource Family Approval 55,960 55,960 0 536110 Foss Special Services 431,521 422,569 (2,952) 536160 Foster Care Care Transportation 396,089 396,089 0 536160 Foster Care Cws-Other Services 434,568 380,520 (54,048) 536180 Foster Care Cws-Other Services 444,208 0 0 536120 Foster Care Childcare 20,000 20,000 0 536220 Emancipated Youth Stipends 21,993 21,993 0 536220 Foster Care Childcare 17,000 17,000 0 536220 Foster Mu Licensing Assistance 17,000 17,000 0 536200 Gws Brug Testing 172,550 172,550 172,550 0 536210 Foster Care Aid Payments 15,767 15,667 15,667 0 536210 Foster Gare Aid Payments 15,767 15,667 | | | 535960 | Software Licensing Fees | 52,564 | 52,564 | 0 |
| 036 536100 Resource Family Approval 55,960 55,960 0 536110 Fcs Special Services 431,521 428,569 (2,952) 536150 Foster Care Transportation 336,069 396,069 0 536160 Foster Care Cws-Health Services 10,000 10,000 0 536170 Foster Care Cws-Other Services 434,558 380,520 (54,048) 536180 Sciar (Specialized Care) Svcs 81,112 81,112 0 536200 Options For Recovery Services 44,208 44,208 0 536200 Foster Care Excovery Services 44,208 44,208 0 536200 Cws Therapy 21,000 17,000 0 536200 Cws Therapy 21,000 21,000 0 536200 Cws Therapy 21,000 21,000 0 536200 Cws Therapy 21,000 17,2550 172,550 0 536200 Cws Therapy 39,115,530 31,139,726 (7,978,804) 53 | | | 535990 | Other Current Expenses | 70,698 | 70,698 | 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 536160 Foster Care Cws-Other Services 434,568 380,520 (54,048) 536180 Scial (Specialized Care) Svcs 81,112 81,112 0 536200 Options For Recovery Services 44,208 44,208 0 536200 Foster Care Childcare 20,000 20,000 0 536200 Foster Care Emergency 57,000 104,000 47,000 536200 Cws Drug Testing 172,550 172,550 0 536200 Cws Drug Testing 172,550 172,550 0 536610 Special Service 40,179 42,779 0 536610 Special Service 12,667 15,667 0 536610 Special Service 14,2779 0 1337310 Foster Care Aid Payments 13,771,852 | | | 552410 | Payments to Other Govt | 0 | 158,073 | 158,073 |
| 536150 Foster Care Transportation 396,089 396,089 0 536160 Foster Care Cws-Health Services 10,000 10,000 0 536110 Sciat Care Cws-Other Services 434,568 380,520 (54,049) 538180 Sciat (Specialized Care) Svcs 81,112 81,112 0 536120 Options For Recovery Services 444,208 444,208 0 536200 Options For Recovery Services 444,208 444,208 0 536220 Emancipated Youth Stipends 21,933 1,933 0 536220 Kinship-Foster Care Care greeproy 57,000 104,000 47,000 536220 Kinship-Foste Care Care greeproy 21,000 21,000 0 536220 Cws Therapy 21,000 21,000 0 536220 Rent Assist-Behalf Of Cleints 15,667 10,667 15,667 0536250 Rent Assist-Behalf Of Cleints 15,667 10,682,433 5,368,113 493,811 537340 Kin-Gap Aid 42,779 42,779 | | 036 | 536100 | Resource Family Approval | 55,960 | 55,960 | 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 536130 Foster Care Childcare 20,000 20,000 0 536200 Options For Recovery Services 44,208 44,208 0 536200 Emancipated Youth Stipends 21,993 21,993 0 536200 Foster Hm Licensing Assistance 17,000 17,000 0 536200 Cws Therapy 21,000 21,000 0 0 536200 Cws Therapy 21,000 21,000 0 0 536200 Cws Therapy 21,000 21,000 0 0 536200 Cws Therapy 21,000 21,000 21,000 0 536200 Cws Therapy 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 | | | 536110 | Fcs Special Services | 431,521 | 428,569 | (2,952) |
| 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 536200 Emancipated Youth Stipends 21,993 21,993 0 536200 Kinship-Foster Care Emergency 57,000 104,000 47,000 536200 Kinship-Foster Care Emergency 57,000 104,000 47,000 536200 Cws Therapy 21,000 21,000 0 53620 536200 Cws Drug Testing 172,550 172,550 0 536200 Rent Assist-Behalf Of Clients 15,667 15,667 0 536200 Rent Assist-Behalf Of Clients 13,667 16,67 0 536201 Spel Crare Aid Payments 13,776 (7,975,804) 15,37340 40,81311 537340 Kin-Gap Aid Payments 1,5718,717 | | | 536150 | Foster Care Transportation | 396,089 | 396,089 | 0 |
| 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 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 0 0 536250 Cws Reunification 15,000 25,000 10,000 536260 Cws Therapy 21,000 21,000 0 536520 Rent Assist-Behalf Of Clients 15,667 15,667 0 536520 Rent Assist-Behalf Of Clients 39,115,530 31,139,726 (7,975,804) 537310 Foster Care Aid Payments 39,9115,530 31,139,726 (7,975,804) 537410 Adoption Aid Payments 15,718,717 16,179,284 460,567 038 538010 Community Based Org Srvcs 10,629,481 10,488,428 (141,053) | | | 536160 | Foster Care Cws-Health Service | 10,000 | 10,000 | 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 536280 Cws Therapy 21,000 21,000 0 536290 Cws Neunification 15,060 15,667 0 5366200 Rent Assist-Behalf Of Clients 15,667 15,667 0 536610 Spci Circumstances For Adults 42,779 42,779 0 6373620 Fcs Childcare Aid Payments 13,1139,726 (7,975,804) 5373410 Kin-Gap Aid 48,874,323 53868,133 493,811 5373400 Fcs Childcare Aid Payments 1,707,852 3,906,168 2,198,316 537410 Adoption Aid Payments 15,718,171 16,179,284 460,567 038 | | | 536170 | Foster Care Cws-Other Services | 434,568 | 380,520 | (54,048) |
| 536200 Options For Recovery Services 44,208 44,208 0 536220 Emancipated Youth Stipends 21,993 21,993 0 536220 Kinship-Foster Care Emergency 57,000 104,000 47,000 536220 Foster Hm Licensing Assistance 17,000 17,000 0 536220 Cws Therapy 21,000 21,000 0 536230 Cws Therapy 21,000 21,000 0 536240 Cws Therapy 21,000 21,000 0 536520 Rent Assist-Behalf Of Clients 15,667 15,667 0 536510 Spcl Circumstances For Adults 42,779 42,779 0 037 537340 Kin-Gap Aid 4,874,323 5,366,133 493,811 537340 Kin-Gap Aid 4,874,323 5,366,133 493,811 537340 Kin-Gap Aid 4,874,323 5,366,133 493,811 537410 Adoption Aid Payments 1,707,852 3,906,168 2,198,316 038 53 | | | 536180 | Sciap (Specialized Care) Svcs | 81,112 | 81,112 | 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 536250 Foster Hm Licensing Assistance 17,000 17,000 0 536250 Cws Therapy 21,000 21,000 0 536250 Rent Assist-Behalf Of Clients 15,667 172,550 0 536200 Rent Assist-Behalf Of Clients 15,667 0 0 536510 SpcI Circumstances For Adults 42,779 42,779 0 037 537340 Kin-Gap Aid 4,874,323 5,368,133 493,811 537340 Kin-Gap Aid 4,874,323 5,368,133 493,811 537340 Kin-Gap Aid 1,707,852 3,906,168 2,198,316 537410 Adoption Aid Payments 1,5718,717 16,179,284 460,567 038 538010 Community Based Org Srvcs 10,629,481 10,488,428 (| | | 536190 | Foster Care Childcare | 20,000 | 20,000 | 0 |
| 536230 Kinship-Foster Care Emergency 57,000 104,000 47,000 536250 Foster Hm Licensing Assistance 17,000 17,000 0 536280 Cws Therapy 21,000 21,000 0 536280 Cws Drug Testing 172,550 172,550 0 536280 Cws Drug Testing 172,550 172,550 0 536610 SpcI Circumstances For Adults 42,779 0 0 037 537310 Foster Care Aid Payments 39,115,530 31,139,726 (7,975,804) 537410 Kin-Gap Aid 4,874,323 5,368,133 493,811 537410 Adoption Aid Payments 1,707,852 3,906,168 2,198,316 537410 Adoption Aid Payments 15,718,717 16,179,224 460,567 038 538010 Community Based Org Srvcs 10,629,481 10,488,428 (141,053) 039 539130 Temp Rent Assistance 10,000 10,000 0 040 540000 Materials & Supplies 5,000 <td></td> <td></td> <td>536200</td> <td>Options For Recovery Services</td> <td>44,208</td> <td>44,208</td> <td>0</td> | | | 536200 | Options For Recovery Services | 44,208 | 44,208 | 0 |
| 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 536270 Cws Reunification 172,550 172,550 0 536280 Cws Drug Testing 172,550 172,550 0 536510 Spc1 Circumstances For Adults 42,779 42,779 0 537310 Foster Care Aid Payments 39,115,530 31,139,726 (7,975,804) 537340 Kin-Gap Aid 4,874,323 5,366,133 493,811 537300 Fos 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 Srvcs 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 | | | 536220 | Emancipated Youth Stipends | 21,993 | 21,993 | 0 |
| 536270 Cws Reunification 15,000 25,000 10,000 536280 Cws Drug Testing 172,550 172,550 0 536280 Cws Drug Testing 172,550 172,550 0 536520 Rent Assist-Behalf Of Clients 15,667 15,667 0 536510 SpcI Circumstances For Adults 42,779 42,779 0 037 537340 Kin-Gap Aid 4,874,323 5,386,133 493,811 537360 Fcs Childcare Aid Payments 1,707,852 3,906,168 2,198,316 537410 Adoption Aid Payments 1,707,852 3,906,168 2,198,316 537410 Adoption Aid Payments 1,707,852 3,906,168 2,198,316 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 0 581300 GF-Children;Youth,& Family Svc 59,444 59,444 </td <td></td> <td></td> <td>536230</td> <td>Kinship-Foster Care Emergency</td> <td>57,000</td> <td>104,000</td> <td>47,000</td> | | | 536230 | Kinship-Foster Care Emergency | 57,000 | 104,000 | 47,000 |
| 536280 Cws Therapy 21,000 21,000 0 536290 Cws Drug Testing 172,550 172,550 0 536610 Spcl Circumstances For Adults 15,667 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 Srvcs 10,629,481 10,488,428 (141,053) 039 539130 Temp Rent Assistance 10,000 10,000 0 040 540000 Materials & Supplies 5,000 5,000 0 081 581270 GF-City Attorney-Legal Service 4,213,000 4,213,000 0 581400 GF-Children;Youth& Family Svc 59,444 59,444 0 581400 GF-Chirist 5 Commission <td< td=""><td></td><td></td><td>536250</td><td>Foster Hm Licensing Assistance</td><td>17,000</td><td>17,000</td><td>0</td></td<> | | | 536250 | Foster Hm Licensing Assistance | 17,000 | 17,000 | 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 537300 Foster Care 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 Srvcs 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 541270 GF-City Attorney-Legal Service 4,213,000 4,213,000 0 0 58120 GF-Children; Youth;& Family Svc 59,444 59,444 0 581540 67-Christ | | | 536270 | Cws Reunification | 15,000 | 25,000 | 10,000 |
| 536520 Rent Assist-Behalf Of Clients 15,667 15,667 0 536610 SpcI Circumstances For Adults 42,779 42,779 0 037 537310 Foster Care Aid Payments 39,115,530 31,139,726 (7,975,804) 537300 Kin-Gap Aid 4,874,323 5,368,133 493,811 537300 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 Srvcs 10,629,481 10,488,428 (141,053) 039 539130 Temp Rent Assistance 10,000 10,000 0 040 540000 Materials & Supplies 5,000 5,000 0 041 581270 GF-City Attorney-Legal Service 4,213,000 4,213,000 0 0541990 Other Materials & Supplies 5,000 5,000 0 0 581420 GF-Children;Youth,& Family Svc 59,444 59,444 0 581530 | | | 536280 | Cws Therapy | 21,000 | 21,000 | 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 Srvcs 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 0 081 581270 GF-Children;Youth,& Family Svc 59,444 59,444 0 581300 GF-Children;Youth,& Family Svc 59,444 59,444 0 581400 GF-Children;Sovc 2,374 29,374 0 58153 | | | 536290 | Cws Drug Testing | 172,550 | 172,550 | 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 Srvcs 10,629,481 10,488,428 (141,053) 039 539130 Temp Rent Assistance 0,000 10,000 0 040 540000 Materials & Supplies-Budget 219,538 219,538 0 549990 Other Materials & Supplies 5,000 5,000 0 0 081 581270 GF-City Attorney-Legal Service 4,213,000 4,213,000 0 581400 Sr-Cit-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< | | | 536520 | Rent Assist-Behalf Of Clients | 15,667 | 15,667 | 0 |
| 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 Srvcs 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 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 581550 Gf-Chs-Medical | | | 536610 | Spcl Circumstances For Adults | 42,779 | 42,779 | 0 |
| 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 Srvcs 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 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 581540 GF-Homelessness Services 2,052,384 2,052,384 0 581625 Gf-Homel | | 037 | 537310 | Foster Care Aid Payments | 39,115,530 | 31,139,726 | (7,975,804) |
| 537410 Adoption Aid Payments 15,718,717 16,179,284 460,567 038 538010 Community Based Org Srvcs 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 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 581400 Sr-Cfc-First 5 Commission 4,298,277 4,298,277 0 581500 Ef-SFGH-Others 29,374 29,374 29,374 0 581540 GF-Mental Health 3,807,235 3,807,235 0 0 581570 GF-Chs-Medical Service 2,788,163 2,818,163 30,000 0 < | | | 537340 | Kin-Gap Aid | 4,874,323 | 5,368,133 | 493,811 |
| 038 538010 Community Based Org Srvcs 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 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 0 0 Family & Children's Svc Total 145,976,651< | | | 537360 | Fcs Childcare Aid Payments | 1,707,852 | 3,906,168 | 2,198,316 |
| 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 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-Ches-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 0 0 Family & Children's Svc Total 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 537410 | Adoption Aid Payments | 15,718,717 | 16,179,284 | 460,567 |
| 040 540000 Materials & Supplies-Budget 219,538 219,538 0 549990 Other Materials & Supplies 5,000 5,000 0 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 0 0 Family & Children's Svc Total 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | 038 | 538010 | Community Based Org Srvcs | 10,629,481 | 10,488,428 | (141,053) |
| 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 581625 Gf-Homelessness Services 2,052,384 2,052,384 0 581820 Is-Purch-Reproduction 5,500 0 0 Family & Children's Svc Total 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | 039 | 539130 | Temp Rent Assistance | 10,000 | 10,000 | 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 Family & Children's Svc Total 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | 040 | 540000 | Materials & Supplies-Budget | 219,538 | 219,538 | 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 0 0 Family & Children's Svc Total 145,976,651 143,080,130 (2,896,521) Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 549990 | Other Materials & Supplies | 5,000 | 5,000 | 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 Family & Children's Svc Total 145,976,651 143,080,130 (2,896,521) Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | 081 | 581270 | GF-City Attorney-Legal Service | 4,213,000 | 4,213,000 | 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 Family & Children's Svc Total 145,976,651 143,080,130 (2,896,521) Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 581300 | GF-Children;Youth;& Family Svc | 59,444 | 59,444 | 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 0 Family & Children's Svc Total 145,976,651 143,080,130 (2,896,521) Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 581400 | Sr-Cfc-First 5 Commission | 4,298,277 | 4,298,277 | 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 0 Family & Children's Svc Total 145,976,651 143,080,130 (2,896,521) Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 581530 | Ef-SFGH-Others | 29,374 | 29,374 | 0 |
| 581625 Gf-Homelessness Services 2,052,384 2,052,384 0 581820 Is-Purch-Reproduction 5,500 5,500 0 Family & Children's Svc Total 145,976,651 143,080,130 (2,896,521) Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 581540 | GF-Mental Health | 3,807,235 | 3,807,235 | 0 |
| 581625 Gf-Homelessness Services 2,052,384 2,052,384 0 581820 Is-Purch-Reproduction 5,500 0 0 Family & Children's Svc Total 145,976,651 143,080,130 (2,896,521) Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 581570 | GF-Chs-Medical Service | 2,788,163 | 2,818,163 | 30,000 |
| 581820 Is-Purch-Reproduction 5,500 0 Family & Children's Svc Total 145,976,651 143,080,130 (2,896,521) Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 581625 | Gf-Homelessness Services | 2,052,384 | 2,052,384 | |
| Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | | | 581820 | Is-Purch-Reproduction | | 5,500 | 0 |
| Ops & Data Supprt 001 501010 Perm Salaries-Misc-Regular 9,151,850 9,665,190 513,339 | Family & Children's Svc Total | | | | 145,976,651 | 143,080,130 | (2,896,521) |
| 013 513000 Mandatory Fringe Benefits 4.318.283 4.612.586 294.303 | 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 |

| | | | | | FY18-19 | |
|------------------------------|------|---------|--------------------------------|------------------|-------------|------------|
| Budget by Program by Account | Char | Account | Account Title | FY17-18 Original | Proposed | \$ Change |
| | 021 | 527110 | Social Services Contracts | 133,000 | 133,000 | 0 |
| | 040 | 540000 | Materials & Supplies-Budget | 30,422 | 30,422 | 0 |
| Ops & Data Supprt Total | | | · · · · · | 13,633,555 | 14,441,198 | 807,642 |
| 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 Srvcs | 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 |
| SF Benefits Net Total | | | • | 62,602,093 | 63,891,474 | 1,289,381 |
| 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 Srvcs | 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 |
| Welfare To Work Total | | | · · · · · | 44,492,195 | 48,493,342 | 4,001,147 |
| Grand Total | | | | 518,143,143 | 529,859,499 | 11,716,356 |

Human Services Agency DHS Revenue Budget Detail

| Revenue Category | Department | Account | | FY17-18 Original | FY18-19 Proposed | \$ Change |
|------------------|--------------------|---------|---|------------------|------------------|-------------|
| Fed/Hlth | Central Management | | CalWORKS Child Care | 12,192,469 | 11,937,067 | (255,402) |
| | | | FFH Licensing | 95,542 | 68,387 | (27,156) |
| | | | Adoptions Services | 1,527,614 | 1,351,455 | (176,159) |
| | | | APS/CSBG Health-Related Title XIX | 20,728,879 | 19,242,375 | (1,486,504) |
| | | | Independent Living (Fed Share) | 479,400 | 450,059 | (29,341) |
| | | | CalWIN (Fed Share) | 4,495,351 | 5,007,953 | 512,602 |
| | | | Kin-GAP Administration (Fed Share) | 284,661 | 268,504 | (16,157) |
| | | | CalWorks Welfare to Work | 27,430,963 | 28,179,196 | 748,234 |
| | | | Food Stamps Employment & Training | 9,115,130 | 9,873,707 | 758,577 |
| | | | CalWORKs Eligibility (Fed Share) | 11,330,010 | 13,185,572 | 1,855,562 |
| | | | Food Stamps | 29,413,180 | 28,938,786 | (474,394) |
| | | | Refugee Resettlement Admin | 207,587 | 146,227 | (61,361 |
| | | | 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 |
| | | | 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 | | Foster Care Aid | 8,484,957 | 7,651,400 | (833,557) |
| | C C | 440203 | Adoptions Aid | 7,862,556 | 8,072,155 | 209,599 |
| | | 440207 | Refugee Aid | 167,083 | 90,737 | (76,346) |
| | | | Foster Care Aid - Emergency Assistance | 1,064,573 | 683,571 | (381,002) |
| | | | Kin-GAP Aid Federal Share | 2,185,093 | 2,402,266 | 217,174 |
| | | | SSI/SSP CAAP INTERIM ASSTNCE REIMBURSEMT | 3,439,727 | 3,420,961 | (18,766) |
| | | | SSI/SSP CAPI INTERIM ASSTNCE REIMBURSEMT | 46,086 | 41,351 | (4,736 |
| | | | SSA/SSI Foster Care Reimbursement | 1,085,927 | 1,058,452 | (27,475 |
| State/Other | Central Management | | Parking Fees | 194,000 | 194,000 | 0 |
| | | | FFH Licensing | 96,269 | 96,269 | 0 |
| | | | CalWIN (State Share) | 1,662,664 | 1,852,256 | 189,592 |
| | | | CalWorks Welfare to Work | 4,472,886 | 4,428,084 | (44,803) |
| | | | CalWorks MH/SA | 1,879,941 | 1,879,941 | 0 |
| | | | CalWORKs Eligibility (State) | 6,840,998 | 7,970,747 | 1,129,749 |
| | | | Food Stamps | 21,525,263 | 17,925,263 | (3,600,000) |
| | | | CAPI Administration | 529,913 | 855,903 | 325,990 |
| | | 445139 | 1 | 5,519,577 | 000,000 | 520,000 |

Human Services Agency DHS Revenue Budget Detail

| Povenue Cotogony | Department | Account | Title | EV47 49 Original | FY18-19 Proposed | ¢ Change |
|---------------------|-------------------------|---------|--|------------------|------------------|---------------------------|
| Revenue Category | Department | | | FY17-18 Original | 1,656 | \$ Change 1,656 |
| | | | Prior Year Rev Adjustment | 75,000 | 75,000 | 1,050 |
| | | | Operations - Grant Funded | 256,248 | 266,783 | 10,536 |
| | | | Housing and Disability Advocacy Program (HDAP) | 230,240 | 1,600,274 | 1,600,274 |
| | | 479995 | Child Support Offsetting Aid | 449,796 | 449,796 | 0 |
| | | | Food Stamp Overpayment | 80,000 | 80,000 | 0 |
| | Family & Children's Svc | | National Child Welfare Workforce Grant | 5,000 | 5,000 | 0 |
| | | | Children's Trust Fund Birth Certificate Fees | 8,232 | 8,232 | 0 |
| | | | Children's Trust Fund Birth Certificate Fees | 160,579 | 160,579 | 0 |
| | | | PY Carryforward - Children's Trust Fund (Budgeted) | 180,000 | 180,000 | 0 |
| | SF Benefits Net | | OTHER STATE GRANTS & SUBVENTIONS | 32,299 | 0 | (32,299) |
| | | 1.0000 | 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) |
| | e entrai management | | CAPI Aid | 6,158,252 | 5,734,645 | (423,607) |
| | | | Kin-GAP Aid State Share | 2,134,527 | 2,348,955 | 214,427 |
| Work Order Recovery | Budget | | Work Order Recovery-MUNI | 250,000 | 250,000 | 0 |
| | Central Management | | Work Order Recovery - CCS | 133,472 | 133,472 | 0 |
| | e e mai mai nagement | | Recovery - Agencywide GF-only - DA 086DA | 13,200 | 13,200 | 0 |
| | | | Recovery - Agencywide GF-only - SFPD 087PC | 6,600 | 6,600 | 0 |
| | Cnty Adult Asstnc Prog | | Work Order Recovery-MUNI | 571,990 | 571,990 | 0 |
| | o, / | | Work Order Recovery - DCYF | 387,741 | 387,741 | 0 |
| | | | Recovery - CSEC - DPH 086HM | 39,280 | 39,280 | 0 |
| | | | Work Order Recovery - FCS General Fund Only - Juvenile | , | , | |
| | | 486420 | Probation 086JV | 150,585 | 150,585 | 0 |
| | Welfare To Work | | Recovery - Vocational-GF only - OEWD 086MY | 190,000 | 190,000 | 0 |
| | | | Comprehensive Transgender Employment Initiative - | , | , | - |
| | | 486740 | recovery from PUC | 10,000 | 10,000 | 0 |
| Realignment 2 | Central Management | | Adoptions-AB 118 | 1,161,398 | 1,161,398 | 0 |
| 5 | | | Child Abuse Prevention -AB 118 | 536,892 | 536,892 | 0 |
| | | | Child Welfare Services-AB 118/ABX1 16 | 20,140,729 | 22,786,082 | 2,645,354 |
| | | | Foster Care Administratn-AB 118/ABX1 16 | 1,576,333 | 1,688,622 | 112,289 |
| Realignment 2/Aid | Central Management | | CalWorks Aid | 21,648,684 | 19,999,826 | (1,648,858) |
| 5 | | | Adoption Aid - AB 118/ABX1 16 | 7,856,161 | 8,107,129 | 250,968 |
| | | | Foster Care Aid - AB 118/ABX1 16 | 14,765,155 | 13,055,160 | (1,709,995) |
| Realignment 1 | Central Management | | Health/Welfare Realignment | 77,910,000 | 96,650,000 | 18,740,000 |
| 5 | | | License Fee Realignment | 18,370,002 | 8,000,000 | (10,370,002) |
| Grand Total | • | | · · · · · · · · · · · · · · · · · · · | 461,477,347 | 476,593,421 | 15,116,073 |

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|----|---------------------------|----------|------------------|--|--|------------------|--|--|--|
| 1 | DHS Substite | utions | Propose | ed for FY 18- | 19 | | | | |
| 2 | Program | # of Pos | Old Job Class | Old Job Title Administrative | Old Job Class FY 18-19 Salary (Top Step) | New Job Class | New Job Title Senior Administrative | New Job Class FY 18-19 Salary (Top Step) | Rationale To appropriately reflect job duties performed with higher contract loads and |
| | Admin - Contracts | 2.00 | | Analyst Manager I | 190,994 | | Analyst Manager III | 149,459 | increased complexity of contracts. 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 | | Senior Personnel Analyst | 116,306 | | Manager III | | 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. |
| | 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. |
| | 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. |
| | 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 | | 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 | В | С | D | E | F | G | Н | I |
|----|-------------------------------|----------|------------------|--|--|------------------|-------------------------------------|--|---|
| 1 | DHS Substite | utions I | Propose | ed for FY 18- | 19 | | | | |
| 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 | СААР | 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 | СААР | 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. |
| | CAAP | 1.00 | | Clerk | 59,023 | | Senior Clerk | | Position has direct contact with clients and searches, interprets and enters into multiple data systems, which is more consistent with the 1406 classification. |

| | A | В | С | D | E | F | G | Н | I |
|----|--------------------|----------|------------------|---|--|------------------|---|--|--|
| 1 | DHS Substit | utions I | Propose | d for FY 18- | 19 | | | | |
| 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) | |
| 25 | СААР | 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. |
| | CalWORKS | 1.00 | 9703 | Employment & Training Specialist | 89.097 | | Employment & Training Specialist III | | Program needs the additional 9704 Facilitator to handle an increased workload for orientations and workshops. |
| | CalWORKS | 1.00 | | Clerk | 59,023 | | 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 | | 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 | | 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 | | 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 | | 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 | | 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 | | Eligibility Worker Supervisor | 186,335 | | 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. |
| | FCS | 6.00 | | Senior Clerk Typist | 403,950 | | 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 | |
| 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. |
| <u> </u> | A | В | С | D | E | F | G | Н | I |
|----------|--------------|----------|---------|-------------------------------|--|------------------|-----------------------------------|--|---|
| 1 | DHS Substitu | utions I | Propose | ed for FY 18- | 19 | | | | |
| 2 | Program | # of Pos | | 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 |
| 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. |
| | SFBN | 1.00 | | Manager IV | 160,439 | | 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 | | To align with new management structure in SFBN. The 1235 site needs an 1842 to assist the managers with reports, analyzing data, task |
| 47 | SFBN | 2.00 | | 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. |

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|------------|-----------|------------------|--|--|---|--|--|--|
| DHS Substi | tutions l | Propose | ed for FY 18- | 19 | | | | |
| 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) | |
| 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. |
|) 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. |
| 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. |
| 2 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. |
| 3 WTW | 1.00 | 9703 | | 89,097 | | Employment & Training Specialist III | | 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. |
| WTW | 1.00 | 9703 | Employment & Training Specialist II | 89,097 | 9704 | Employment & Training Specialist III | | 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. |
| 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. |
| s 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. |
| , wtw | 1.00 | 9706 | Employment & Training Specialist V | 111,003 | | Program Support Analyst | 114,351 | Current TX. To align staff to current programmatic needs in the Workforce Development Division. |
| B WTW | 1.00 | | Senior Administrative | 111,271 | | Program Support | 114,351 | Current TX. This position will supervise a unit of Social Work Specialists in Welfare-to-Work division. |
| WTW | | | | Administrative 1.00 1823 Analyst | Administrative 1.00 1823 Analyst 111,271 | Administrative 1.00 1823 Analyst 111,271 | AdministrativeProgram Support1.001823Analyst111,2712917Analyst | AdministrativeProgram Support1.001823Analyst111,2712917Analyst114,351 |

Human Services Agency Position Overview

| DHS Positions Budget by Program | FY17-18 Original FTE | FY18-19 Proposed FTE | # Change |
|---------------------------------|----------------------|----------------------|----------|
| 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 |
| Total | 1,899.75 | 1,900.52 | 0.77 |

DHS FY17-18 Original Budget Positions by Programs 1899.8 FTEs



DHS FY18-19 Proposed Budget Positions by Programs 1900.5 FTEs



| | A | В | С | D | E | F | G | Н | I | J | K |
|----------------------------|----------------------------|-------|--------------------------------------|----------------------------|--|--------|-----------------------------|-----------------|------------------------|---------------------------|-----------------------------|
| 1 | DHS Position De | tail | • | • | | | | | | | |
| 2 | Program | Class | Class Title | FY17-18 Orig Bgt FTE | Annualiza tions of FY 17-18 Changes | | FY18-19 Substituti on | FY18- 19 New | FY18- 19 Deleted | FY18-19 FTE Changes | FY 18-19 Proposed FTE |
| | CALWORKS | 0923 | Manager II | 3.00 | Changes | | | | | 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 | 1 | 1408 | Principal Clerk | 2.00 | | | | | | 0.00 | 2.00 |
| 9 | 1 | 1426 | Senior Clerk Typist | 11.00 | | | | | | 0.00 | 11.00 |
| 10 | | 1446 | Secretary II | 1.00 | | | | | | 0.00 | 1.00 |
| 11 | 1 | 1822 | Administrative Analyst | 2.00 | | | | | | 0.00 | 2.00 |
| 12 | 1 | 1823 | Senior Administrative Analyst | 2.00 | | | 1.00 | | | 1.00 | 3.00 |
| 13 | 1 | 2904 | Human Services Technician | 1.00 | | | | | | 0.00 | 1.00 |
| 14 | 1 | 2905 | Senior Eligibility Worker | 52.00 | | 1.00 | (21.00) | | | (20.00) | 32.00 |
| 15 | 1 | 2907 | Eligibility Worker Supervisor | 5.00 | | | (2.00) | | | (2.00) | 3.00 |
| 16 | 1 | 2913 | Program Specialist | 4.00 | | | 1.00 | | | 1.00 | 5.00 |
| 17 | 1 | 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 |
| | CALWORKS Total | | | 214.00 | | 1.00 | 0.00 | | | 1.00 | 215.00 |
| | 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 |
| 33 34 35 36 37 | | 2586 | Health Worker II | 2.00 | | | | | | 0.00 | 2.00 |
| 37 | | 2905 | Senior Eligibility Worker | 85.00 | | (1.00) | | | | (1.00) | 84.00 |

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|----|----------------------------------|----------|---|----------------------------|------------|--------|-----------------------------|-----------------|------------------------|---------------------------|-----------------------------|
| 1 | DHS Position De | tail | | | | | | | | | |
| 2 | Program | Class | Class Title | FY17-18 Orig Bgt FTE | | | FY18-19 Substituti on | FY18- 19 New | FY18- 19 Deleted | FY18-19 FTE Changes | FY 18-19 Proposed FTE |
| 38 | | 2907 | Eligibility Worker Supervisor | 11.00 | entantojoo | | | | | 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 Counsel | 2.00 | | | | | | 0.00 | 2.00 |
| 45 | COUNTY ADULT ASSIS | TANCE PF | COGRAM 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 | 4 | 1822 | Administrative Analyst | 2.00 | | | 1.00 | | | 1.00 | 3.00 |
| 57 | 4 | 1823 | Senior Administrative Analyst | 1.00 | | | | | | 0.00 | 1.00 |
| 58 | 4 | 1824 | Principal Administrative Analyst | 1.00 | | | | | | 0.00 | 1.00 |
| 59 | 4 | 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 | 4 | 2914 | Social Work Supervisor | 9.00 | | | (4.95) | | | 0.00 | 9.00 |
| 66 | 4 | 2916 | Social Work Specialist | 11.00 | | | (1.00) | | | (1.00) | 10.00 |
| 67 | 4 | 2917 | Program Support Analyst | 6.00 | | | | | | 0.00 | 6.00 |
| 68 | 4 | 2918 | HSA Social Worker | 50.00 | | | (4.00) | | | 0.00 | 50.00 |
| 69 | 4 | 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 |
| /1 | FAMILY AND CHILDREN | IS SERVI | | 378.00 | | | 0.00 | | | 0.00 | 378.00 |

| | A | В | С | D | E | F | G | Н | I | J | K |
|------------------------|--|-------|---------------------------------------|----------------------------|--|--------|-----------------------------|-----------------|------------------------|---------------------------|-----------------------------|
| 1 | DHS Position Det | ail | • | | | | | | • | | |
| 2 | Program | Class | Class Title | FY17-18 Orig Bgt FTE | Annualiza tions of FY 17-18 Changes | | FY18-19 Substituti on | FY18- 19 New | FY18- 19 Deleted | FY18-19 FTE Changes | FY 18-19 Proposed FTE |
| | FAMILY and CHILDREN'S SERVICES - | | | | | | | | | | |
| | CHILDREN'S BASELINE | | 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 |
| | PROGRAM SUPPORT - CENTRAL | | | | | | | | | | |
| 80 | MANAGEMENT | 0931 | Manager III | 1.00 | | | | | | 0.00 | 1.00 |
| 81 | | 0931 | 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) | | | 0.00 | 1.00 |
| 88 | - | 9251 | Public Relations Manager | 0.00 | | | 0.50 | | | 0.50 | 0.50 |
| | PROGRAM SUPPORT - (| | | 11.50 | | | 0.00 | | | 0.00 | 11.50 |
| | PROGRAM SUPPORT - | | | | | | | | | | |
| 90 | 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 | 1 | 1824 | Principal Administrative Analyst | 2.00 | | | | | | 0.00 | 2.00 |
| 97 | | 5265 | Architectural Associate I | 1.00 | | (1.00) | | | | (1.00) | 0.00 |
| 98 | 1 | 7203 | Buildings And Grounds Maintenance Sup | 1.00 | | (1.00) | | | | (1.00) | 0.00 |
| 99 | 1 | 7219 | Maintenance Scheduler | 1.00 | | (1.00) | | | | (1.00) | 0.00 |
| 98 99 100 101 | | 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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|--|-------------------------------------|--------------|---|----------------------------|--|---------|-----------------------------|-----------------|------------------------|---------------------------|-----------------------------|
| 1 | DHS Position Det | tail | | | | | | | | | |
| 2 | Program | Class | Class Title | FY17-18 Orig Bgt FTE | Annualiza tions of FY 17-18 Changes | | FY18-19 Substituti on | FY18- 19 New | FY18- 19 Deleted | FY18-19 FTE Changes | FY 18-19 Proposed FTE |
| 102 | | 7335 | Senior Stationary Engineer | 2.00 | Gnanges | (2.00) | | | | (2.00) | 0.00 |
| 103 | | 7524 | Institution Utility Worker | 2.00 | | (2.00) | | | | (2.00) | 0.00 |
| | PROGRAM SUPPORT - | CONTRAC | CTS Total | 27.00 | | (11.00) | 0.00 | | | (11.00) | 16.00 |
| | PROGRAM SUPPORT - FINANCE AND | | | 4.00 | | | | | | 0.00 | 1.00 |
| | PLANNING | 0922 | Manager I | 1.00 | | | | | | 0.00 | 1.00 |
| 106 | | 0923 | Manager II | 2.00 | | | | | | 0.00 | 2.00 |
| 107 108 | | 0931 | Manager III | 1.00 2.00 | | | | | | 0.00 | 1.00 |
| 108 | | 0932 1064 | Manager IV IS Programmer Analyst-Principal | 2.00 | | | | | | 0.00 | 2.00 |
| 1109 | | 1064 | Senior Clerk Typist | 0.00 | | 1.00 | | | | 1.00 | 1.00 |
| 111 | | 1630 | Account Clerk | 17.00 | | 1.00 | | | | 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 | 1 | 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 |
| | 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 |
| 128 129 130 131 132 133 134 135 | | 1820 | Junior Administrative Analyst | 1.00 | | | | | | 0.00 | 1.00 |
| 135 | | 1822 | Administrative Analyst | 1.00 | | | (1.00) | | | (1.00) | 0.00 |

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|-------------------|--------------------------------|----------|---|----------------------------|--|---|-----------------------------|-----------------|------------------------|---------------------------|-----------------------------|
| 1 | DHS Position Det | tail | | | | | | | | | |
| 2 | Program | Class | Class Title | FY17-18 Orig Bgt FTE | Annualiza tions of FY 17-18 Changes | | FY18-19 Substituti on | FY18- 19 New | FY18- 19 Deleted | FY18-19 FTE Changes | FY 18-19 Proposed FTE |
| 136 | | 1827 | Administrative Services Manager | 1.00 | Onanges | | | | | 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 - | INVESTIG | ATIONS Total | 73.00 | | | 0.00 | | | 0.00 | 73.00 |
| | PROGRAM SUPPORT - | | | | | | | | | | |
| 146 | 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 | | | IT Operations Support Administrator I | 3.00 | | | | | | 0.00 | 3.00 |
| 162 | | | IT Operations Support Administrator II | 9.00 | | | (1.00) | | | (1.00) | 8.00 |
| 163 | | | IT Operations Support Administrator III | 6.00 | | | 1.00 | | | 1.00 | 7.00 |
| 164 | | | IT Operations Support Administrator IV | 3.00 | | | (1.00) | | | (1.00) | 2.00 |
| 165 166 167 | | | 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 |
| | PROGRAM SUPPORT - I | IT Total | | 82.00 | | | 0.00 | | | 0.00 | 82.00 |
| | PROGRAM SUPPORT - PERSONNEL | 0922 | Manager I | 1.00 | | | (1.00) | | | (1.00) | 0.00 |

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| 1 | DHS Position De | tail | | | | | | | | | |
| 2 | Program | Class | Class Title | FY17-18 Orig Bgt FTE | Annualiza tions of FY 17-18 Changes | FY18-19 Reassgn ment | FY18-19 Substituti on | FY18- 19 New | FY18- 19 Deleted | FY18-19 FTE Changes | FY 18-19 Proposed FTE |
| 171 | | 0931 | Manager III | 3.00 | Onanges | | 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 |
| | PROGRAM SUPPORT - | PERSONN | IEL Total | 56.00 | | | 0.00 | | | 0.00 | 56.00 |
| | 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 | | | Buildings And Grounds Maintenance Sup | | | 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 |
| 199 200 201 202 | | 7334 | Stationary Engineer | 0.00 | | 2.00 | | | | 2.00 | 2.00 |
| 203 | | 7335 | Senior Stationary Engineer | 0.00 | | 2.00 | | | | 2.00 | 2.00 |
| 204 205 | | 7524 | Institution Utility Worker | 4.00 | | 2.00 | | | | 2.00 | 6.00 |
| | | 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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| 1 | DHS Position Det | tail | • | | | | • | | | | |
| 2 | Program | Class | Class Title | FY17-18 Orig Bgt FTE | Annualiza tions of FY 17-18 Changes | | FY18-19 Substituti on | FY18- 19 New | FY18- 19 Deleted | FY18-19 FTE Changes | FY 18-19 Proposed FTE |
| | SF BENEFITS NET | 0922 | Manager I | 2.00 | Gnanges | | | | | 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 |
| | SF BENEFITS NET Total | | | 612.00 | | 0.00 | 0.00 | | | 0.00 | 612.00 |
| | | 9706 | Employment & Training Specialist V | 0.50 | | | | | | 0.00 | 0.50 |
| | | | GED YOUTH BASELINE Total | 0.50 | | | | | | 0.00 | 0.50 |
| | 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 | | | 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 |
| 236 237 238 239 240 241 242 243 | | 1824 | Principal Administrative Analyst | 1.00 | | | (1.00) | | | (1.00) | 0.00 |
| 243 | | 1842 | Management Assistant | 1.00 | | | | | | 0.00 | 1.00 |

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| 1 | DHS Position De | tail | | | | | | | | | |
| 2 | Program | Class | Class Title | FY17-18 Orig Bgt FTE | Annualiza tions of FY 17-18 Changes | FY18-19 Reassgn ment | FY18-19 Substituti on | FY18- 19 New | FY18- 19 Deleted | FY18-19 FTE Changes | FY 18-19 Proposed FTE |
| 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 | Grand Total | | | 1,899.75 | | 0.00 | 0.00 | 0.77 | | 0.77 | 1,900.52 |

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| 1 | DHS Reassig | nments Pro | posed for | FY 18-19 | | | | 1 | • | • | | | • |
| 2 | Sending Program | Sending Index Code | Sending Dept ID | Sending Dept Title | Sending Project ID | Receiving Program | Receivin g Index Code | Receivin g Dept ID | Receivin g Dept Title | Receivin g Project ID | Job Class | FTE | Notes |
| 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 | СААР | 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 | СААР | 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 | В | С | D | Е | F | G | Н | I | J | K | L | М |
|----|---|--------------------------|--------|----------------------------------|-----------------------|----------------------|-----------------------------|-----------------------|----------------------------------|-----------------------------|--------------|------|---|
| 1 | 1 DHS Reassignments Proposed for FY 18-19 | | | | | | | | | | | | |
| 2 | Sending Program | Sending Index Code | | Sending Dept Title | Sending Project ID | Receiving Program | Receivin g Index Code | Receivin g Dept ID | Receivin g Dept Title | Receivin g Project ID | Job Class | FTE | Notes |
| 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 | | 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



Aid Payments Multi - Year Projection

| | Feder Actuals / Projected | al \$ Original Budget | State / Reali Actuals / Projected | gnment \$ Original Budget | Count Actuals / Projected | ty \$ Original Budget | Total Actuals / Projected | \$ Original Budget | Average Actuals / Projected | # Cases Original Budget | Notes |
|--|---------------------------------|-----------------------------|---|---------------------------------|---------------------------------|-----------------------------|---------------------------------------|--------------------------|-----------------------------------|-------------------------------|--------------------------------------|
| lon Homele FY 13-14 \$ | | | 03724, Revs: 4022 \$ | 20) \$ - | \$ 22,547,065 | \$ 25,350,827 | \$ 25,929,958 \$ | \$ 27,962,149 | 5,814 | 6,344 | - |
| FY 14-15 \$ | | | | \$- \$- | | | \$ 25,291,811 | | 5,418 | 5,388 | Caseload actuals |
| -Y 15-16 \$ | | | | ÷ \$- | | | \$ 23,672,830 | | 5,010 | 5,983 | through Assume |
| Y 16-17 \$ | | \$ 3,555,550 | | \$- | , , , | | \$ 22,061,324 \$ | | 4,477 | 4,824 | GA cases move to PAES starting in |
| Y 17-18 💲 | | \$ 3,439,727 | | \$ - | | \$ 18,876,481 | \$ 21,792,457 | | 4,328 | 4,276 | |
| Y 18-19 💲 | | | | \$ - | \$ 18,408,263 | | \$ 21,829,224 | | 4,323 | | per case is based |
| Y 19-20 💲 | | \$ - | | \$ - | | \$ - | \$ 21,829,224 | | 4,323 | | on FY09-15 |
| Y 20-21 \$ | | \$ - | | \$ - | \$ 18,396,652 | | \$ 21,829,224 | | 4,323 | | average. Includes |
| Y 21-22 \$ | | \$- | \$ - | \$- | | \$- | \$ 21,829,224 | | 4,323 | | 5% COLA eff |
| | AAP (458010/03 | | · | | 1 -1 1 - | • | , , , , | · | 1 | | 4/1/2015. |
| Y 13-14 \$ | | \$ - | \$ - | \$- | \$ 395,818 | \$ 373,200 | \$ 395,818 \$ | \$ 373,200 | 380 | 363 | 1 |
| Y 14-15 \$ | | \$- | | \$- | \$ 489,324 | | \$ 489,324 | | 407 | 365 | |
| Y 15-16 \$ | | \$- | | \$- | \$ 496,922 | | \$ 496,922 \$ | | 521 | 449 | Steady caseloa |
| Y 16-17 \$ | | \$- | | \$- | \$ 524,990 | | \$ 524,990 | | 476 | 540 | |
| Y 17-18 \$ | | \$ - | | \$- \$- | \$ 497,392 | | \$ 497,392 S | | 481 | | fiscal year. |
| Y 18-19 \$ | | \$ - | | \$- \$- | \$ 492,815 | | \$ 492,815 | | 496 | 400 | noour your. |
| | | \$ - | | \$- \$- | \$ 492,815 | | \$ 492,815 | | 496 | | - |
| Y 19-20 \$ | | | | - | 1 | | | | | | |
| Y 20-21 \$ | | | | \$- | \$ 492,815 | | \$ 492,815 | | 496 | | - |
| Y 21-22 \$ | | \$- | \$ - | \$- | \$ 492,815 | \$- | \$ 492,815 | \$ - | 496 | | |
| | 458030, Revs:40 | | | | | | | | | | |
| Y 13-14 \$ | | | | | | | \$ 6,091,902 | | 679 | 702 | |
| Y 14-15 \$ | | | | | | | \$ 6,321,939 | | 693 | 715 | ouooiouu |
| Y 15-16 \$ | | | | | | | \$ 6,192,726 | | 683 | 715 | projection is base |
| (16-17 \$ | | | | | | | \$ 5,881,857 | | 661 | 699 | |
| (17-18 💲 | 5 24,121 | | \$ 5,629,697 | \$ 6,158,252 | | \$- | \$ 5,653,818 | | 612 | 652 | average increase |
| (18-19 💲 | | \$ 46,086 | | \$ 6,243,870 | \$ - : | \$ - | \$ 5,775,996 | | 607 | | |
| (19-20 \$ | | | \$ 5,742,020 | | | \$- | \$ 5,783,370 | | 603 | | 1 |
| (20-21 \$ | | | 1 - 1 - 1 - 1 | \$- | | \$- | \$ 5,784,422 | | 599 | | 1 |
| 21-22 \$ | | | 1 -1 -1- | \$- | | \$- | \$ 5,780,668 | | 596 | | 1 |
| | xps:458020/0374 | | | | | | | | | | 1 |
| (13-14 \$ | | \$ 7,642,476 | / | \$ 8,035,347 | \$ - | \$ 1,353,152 | \$ 16,042,547 \$ | \$ 17,030,976 | 1,217 | 1,228 | Caseload |
| | | | | | | + // - | . , , | | 1,178 | 1,220 | |
| (14-15 \$ | | | | | | | . , , | | , | | on 10-year |
| 15-16 \$ | | | | \$ 7,877,435 | | | \$ 15,633,603 | | 1,166 | 1,181 | average |
| 16-17 \$ | | \$ 8,014,459 | | \$ 7,918,106 | | | \$ 15,114,437 \$ | | 1,139 | 1,167 | change.Cost per |
| ′ 17-18 🂲 | | \$ 7,862,556 | | \$ 7,856,161 | | \$- | \$ 15,979,371 | | 1,145 | 1,138 | |
| (18-19 <mark>\$</mark> | | \$ 8,119,240 | \$ 8,107,129 | \$ 8,112,636 | \$ - : | \$- | \$ 16,179,284 | \$ 16,231,876 | 1,150 | | based on 2-year |
| ′ 19-20 <mark>\$</mark> | 8,353,426 | \$ - | \$ 8,389,619 | \$- | \$ - : | \$- | \$ 16,743,044 | 5 - | 1,157 | | average increase plus annual CNI |
| (20-21 💲 | 8,642,457 | \$ - | \$ 8,679,903 | \$- | \$ - : | \$- | \$ 17,322,360 | \$ - | 1,164 | | increase. |
| (21-22 🖇 | 8,939,386 | \$ - | \$ 8,978,118 | \$- | \$ - : | \$- | \$ 17,917,504 | ÷ - | 1,172 | | morodoo. |
| ster Care | - Non NMDs (E) | (ps:458020&458 | 020GF/03731, Re | vs:40202, 4021 |), 45202,40222, 45 | 735) | | | | | |
| Y 13-14 \$ | | | | | \$ 17,209,962 | | \$ 40,630,689 \$ | \$ 40,242,804 | 1,093 | 1,132 | Actuals are broke |
| Y 14-15 \$ | | | | \$ 12,889,096 | | | \$ 32,178,244 | \$ 41,768,192 | 822 | 1,084 | into Non NMDs and NMDs startin |
| Y 15-16 \$ | | \$ 9,391,225 | | | \$ 13,020,018 | | \$ 30,565,791 \$ | | 762 | 772 | FY14-15. |
| Y 16-17 \$ | | \$ 8,047,527 | | | | | \$ 29,455,150 \$ | | 725 | 704 | Moderate |
| r 17-18 🖇 | | \$ 8,306,176 | | \$ 12,698,532 | \$ 6,364,210 | | \$ 24,750,757 | | 636 | 703 | |
| r 18-19 🖇 | | \$ 8,514,323 | | \$ 12,317,034 | \$ 6,433,280 | | \$ 24,356,870 | | 603 | | increased during |
| Y 19-20 \$ | | \$ - | 1 11 - | \$ - | \$ 7,289,161 | | \$ 23,808,567 | | 582 | | FY14-15 and |
| Y 20-21 \$ | | \$- | | \$- | \$ 6,876,794 | | \$ 22,612,542 | | 562 | | higher-than- |
| (21-22 \$ | | \$- | | \$- | \$ 6,508,787 | | \$ 21,538,562 | | 546 | | expected cost per |
| | | | F/03731, Revs:40 | | 1 - 7 7 1 | Ψ | φ 21,000,002 | <i>v</i> | 010 | | case. Includes increase in GH |
| 14-15 \$ | | \$ - | | \$ - | \$ 3,562,448 | \$ _ | \$ 8,011,702 \$ | - 4 | 254 | | and FFA rates, FI |
| 14-15 \$ 15-16 \$ | | | | | \$ 3,483,539 | | \$ 7,967,302 | | 234 | 332 | lawsuit, AB12, |
| 115-10 \$ 16-17 \$ | , , , , | | · // | • • • • • • • | \$ 2,676,776 | | \$ 6,367,467 | | 240 | 239 | CNI, Educ |
| | | | | | | * -// | | | | 239 | Transport Stability |
| (17-18 \$ | | | \$ 1,899,969 \$ 2,014,012 | | \$ 2,661,055 | | \$ 6,406,904 \$ | | 200 | 216 | 4 |
| (18-19 \$ | | | \$ 2,014,913 | | \$ 2,827,594 | | \$ 6,782,856 | | 204 | | 4 |
| (19-20 \$ | | | \$ 2,136,095 | | \$ 2,997,059 | | \$ 7,125,332 | | 207 | | 4 |
| (20-21 \$ | | | | \$ | \$ 3,047,127 | | \$ 7,148,384 | | 207 | | 4 |
| (21-22 💲 | | \$- | \$ 2,208,689 | \$- | \$ 3,097,196 | \$- | \$ 7,171,437 | \$ - | 207 | | |
| | e (Exps:458020&4 | | Revs:40202) | | | | | | | | Projection includes |
| Y 14-15 \$ | | | | \$- | \$ 1,885,820 | | \$ 2,231,320 | | 191 | | includes increased FCS |
| Y 15-16 \$ | | | | \$- | \$ 1,758,723 | | \$ 2,121,781 | | 185 | | child care due t |
| Y 16-17 \$ | | | \$ - | \$- | \$ 1,758,720 | | \$ 2,105,965 | | 158 | 166 | IV-E notification |
| Y 17-18 💲 | 273,847 | \$ 310,637 | \$ - | \$- | \$ 2,945,370 | \$ 1,397,216 | \$ 3,219,217 | \$ 1,707,853 | 201 | 161 | implementation |
| Y 18-19 💲 | | | \$ - | \$- | \$ 3,219,805 | | \$ 3,527,649 | | 213 | | and AB12 |
| Y 19-20 \$ | | | | \$ - | \$ 3,590,631 | | \$ 3,891,202 | | 223 | | effective April |
| Y 20-21 \$ | | | | \$ - | \$ 3,825,677 | | \$ 4,134,665 | | 232 | | 2012. |
| Y 21-22 \$ | | | | \$- | \$ 4,167,474 | | \$ 4,477,973 | | 239 | | C |
| | ps:458020/03734 | | | | | | | | | | Moderate |
| 13-14 \$ | | | | \$ 1,301,246 | \$ 391,584 | \$ 311,740 | \$ 3,564,786 \$ | \$ 3,067,533 | 369 | 346 | caseload increas |
| (14-15 \$ | | | | | \$ 412,944 | | | | 368 | 408 | during FY14-15 |
| (15-16 \$ | | | | | \$ 466,413 | | | | 398 | 394 | and FY15-16. Co |
| 16-17 \$ | | | \$ 1,987,700 | | \$ 513,396 | | | | 401 | 467 | per case |
| 17-18 \$ | | | | \$ 2,134,527 | \$ 595,815 | | \$ 5,073,330 | | 414 | -01 | projection is base |
| | | | | \$ 2,297,623 | \$ 616,913 | | \$ 5,368,133 | | 414 | | on one year |
| / 18-19 \$ | | | | | | | | | | | average plus |
| (19-20 \$ | | | \$ 2,489,458 | | \$ 653,813 | | \$ 5,689,230 \$ \$ 6,010,448 | | 446 | | annual CNI |
| (20-21 \$ | | | \$ 2,633,953 | | \$ 691,763 | | \$ 6,019,448 | | 460 | | increases per CDSS. |
| (21-22 💲 | | | \$ 2,782,440 | \$- | \$ 730,760 | \$- | \$ 6,358,789 | 5 - | 475 | | |
| | s:458050/03781 | | | | <u> </u> | | | | Total # hours | | FY08-09 bgt |
| Y 13-14 \$ | | \$ - | | \$- | \$ 41,477,555 | | \$ 41,477,555 | | 20,994,839 | | assumed \$12.10, |
| 14-15 \$ | | \$- | | \$- | \$ 44,319,875 | | \$ 44,319,875 \$ | | 22,209,080 | | |
| ′ 15-16 🖇 | | \$- | \$ - | \$- | \$ 52,521,153 | \$ 49,053,707 | \$ 52,521,153 | \$ 49,053,707 | 24,070,203 | 23,342,858 | 61%. FY09-10 bg assumed \$10.10, |
| | | \$- | | \$- | \$ 65,563,647 | | \$ 65,563,647 \$ | | 24,642,074 | | |
| ′ 16-17 <mark>S</mark> | | \$- | | \$- | \$ 78,135,774 | | \$ 78,135,774 | | 25,011,181 | 26,524,021 | |
| / 16-17 <mark>\$</mark> / 17-18 \$ | | | | | \$ 93,460,390 | | \$ 93,460,390 S | | 25,690,613 | ., | 61% thru 6/30. |
| í 17-18 🖇 | | \$ - | | | | | | | | | |
| (17-18 💲 (18-19 💲 | s - | \$ - \$ - | | | | | | | | | Fed cap @ \$16 e |
| í 17-18 🖇 | | - | \$ - | | \$ 99,687,775 \$ 106,229,753 | \$- | \$ 99,687,775 \$ \$ 106,229,753 \$ | \$ | 26,551,734 27,441,731 | | |

Aid Payments Multi - Year Projection

| and the second se | Federa Actuals / Projected | al \$ Original Budget | State / Real Actuals / Projected | lignment \$ Original Budget | Coun Actuals / Projected | nty \$ Original Budget | Tota Actuals / Projected | l \$ Original Budget | Average # Actuals / Projected | Cases Original Budget | Notes |
|---|--|--|--|---|--|--|---|---|---|--|---|
| | : Authority Healt | h and Dental E | enefits (Exps:458 | 8050/03753, Reve | s:40211,45211) | | | | # enrollments | | 56%. FY11-12 |
| FY 13-14 \$ FY 14-15 \$ | | \$ 28,266,921 \$ 30,203,883 | | \$ 7,670,434 \$ 1,690,156 | | \$ 15,177,453 \$ 22,309,019 | . , , | \$ 51,114,808 \$ 54,203,058 | 257,671 262,767 | 256,508 | FMAP 50% thru |
| FY 15-16 \$ | | \$ 31,744,137 | \$ - | \$ 202,043 | | \$ 24,961,498 | . , , | \$ 56,907,677 | 255,568 | 280,693 | -based on 5296 |
| FY 16-17 \$ | | \$ 32,391,630 | \$ - | \$ - | | | | \$ 58,213,068 | 248,519 | 265,539 | (providers pay |
| FY 17-18 🖇 | | \$ 34,032,719 | \$ - | \$ - | | \$ 26,918,820 | | \$ 60,951,539 | 248,499 | 250,741 | \$10) eff 7/1/09.FY10-11 |
| FY 18-19 | | \$ 34,653,599 | \$ - | \$ - | | \$ 27,400,812 | | \$ 62,054,410 | 250,188 | | -based on \$305 |
| FY 19-20 FY 20-21 | | <u>\$</u> - \$- | \$- \$- | \$ - \$ - | \$ 27,569,740 \$ 28,125,769 | \$- \$- | \$ 62,386,656 \$ 63,659,674 | <u>\$-</u> \$- | 253,090 257,177 | | (providers pay \$3) |
| FY 21-22 | | | \$ - \$ - | 5 - \$ - | | | 1 | » - \$ - | 261,753 | | eff 7/1/10. FY11- 12 budget based |
| | Authority Admir | | | 11.45211) | \$ 20,700,720 | | ¢ 00,000,001 | <u> </u> | 201,100 | | on \$301 (provider |
| FY 13-14 \$ | | \$ 1,035,503 | | \$ 544,042 | \$ 310,756 | \$ 408,450 | \$ 2,004,241 | \$ 1,987,995 | | | pay \$7), actual is \$305 (providers |
| FY 14-15 \$ | | \$ 1,177,203 | | \$ 607,992 | | | | \$ 2,112,575 | | | pay \$3) and \$25 |
| FY 15-16 \$ | | \$ 1,180,569 | \$ 790,890 | \$ 608,294 | | | | \$ 2,116,406 | | | for Dental |
| FY 16-17 \$ | | \$ 1,491,054 \$ 2,061,660 | \$ 948,166 | \$ 772,604 | | | | \$ 2,679,676 | | | premium (providers pay \$1) |
| FY 17-18 | | \$ 2,061,669 \$ 2,061,972 | \$ 1,061,081 \$ 1,060,873 | \$ 1,059,966 \$ 1,059,770 | · · · · · · · · · · · · · · · · · · · | \$ 570,751 \$ 570,645 | | \$ 3,692,387 \$ 3,692,387 | | | FY12-13 health @ |
| FY 19-20 | | \$ - | \$ 1,060,625 | \$ - | | \$ - | | \$ <u>-</u> | | | \$350.34 (provider pay \$3). Eff |
| FY 20-21 🖇 | | \$ - | \$ 1,060,378 | \$ - | | | | \$ - | | | 1/1/2014, Dental |
| FY 21-22 🖇 | \$ 2,061,387 | \$- | \$ 1,060,150 | \$- | \$ 570,850 | \$- | \$ 3,692,387 | \$- | | | premium increase |
| | act (Exps:458050 | | | | | | | | # hours | | by 3.5% per year every lanuary |
| FY 13-14 \$ | | \$ 7,963,226 | | \$ 4,789,128 | | | | \$ 20,259,631 | 616,747 | 638,477 | |
| FY 14-15 \$ FY 15-16 \$ | | \$ 12,065,038 \$ 13,834,739 | | \$ 3,477,102 \$ 4,009,335 | * - <i>//</i> | | | \$ 22,206,865 \$ 24,893,722 | 627,320 568,845 | 730,001 | Projected hours are based on a 2- |
| FY 15-16 \$ | | \$ 14,020,113 | | \$ 3,648,153 | | | . , , | \$ 25,756,268 | 531,041 | 630,000 | |
| T 10-17 \$ | | \$ 15,963,012 | | \$ 3,322,176 | | | | \$ 29,235,744 | 470,995 | 300,000 | Provider's wage @ |
| FY 18-19 🖇 | \$ 12,400,860 | \$ 16,774,116 | \$ 2,719,836 | \$ 3,322,176 | \$ 7,536,120 | \$ 10,601,232 | \$ 22,656,816 | \$ 30,697,524 | 470,995 | | \$11.75 eff 9/1/13. FY11-12 costs are |
| FY 19-20 | | \$ - | \$ 2,719,836 | \$ - | | \$ - | | \$- | 470,995 | | based on FMAP |
| FY 20-21 | | <u>\$</u> - <u>\$</u> - | \$ 2,719,836 \$ 2,719,836 | \$ - \$ - | \$ 8,565,444 \$ 9,119,016 | | \$ 24,979,128 \$ 26,228,088 | <u>\$-</u> \$- | 470,995 | | 50%. FY12-13 and beyond assumes |
| | \$ 14,389,236 Adjustment - Aid | Ŷ | / / // / / / / / / / / | Ψ | \$ 9,119,016 | \$ - | \$ 26,228,088 | φ - | 470,995 | | 56%. |
| FY 13-14 \$ | | \$ - | \$ 27,006,060 | | *) \$ (1,848,302) | \$ - | \$ 25,157,757 | \$- | | | 1 |
| FY 14-15 \$ | | \$ - | \$ 28,852,254 | \$ 29,301,124 | \$ (1,474,478) | | | \$ 28,448,777 | | | IHSS MOE began |
| FY 15-16 \$ | | \$ - | \$ 32,472,483 | \$ 32,338,688 | \$ (10,360,632) | | | \$ 25,557,414 | | | in FY13-14. Assume annual |
| FY 16-17 \$ | | <u>\$</u> - | \$ 34,398,643 | \$ 34,325,457 | \$ (22,717,131) | | | \$ 12,250,433 | | | 3.5% increase. |
| FY 17-18 \$ FY 18-19 \$ | | <u>\$</u> - \$- | \$ 34,326,310 \$ 35,260,847 | \$ 37,440,127 \$ 38,572,689 | | | | \$ 8,318,042 \$ (3,017,056) | | | Revenue in IHSS |
| FY 19-20 \$ | | ş - \$ - | \$ 36,179,082 | \$ 30,372,009 | | \$ (41,569,745) | | <u>\$ (3,017,030)</u> \$ - | | | Adjustment Admir portion is |
| FY 20-21 \$ | | \$ - | \$ 37,262,186 | | | \$ - | | - \$ - | | | budgeted in |
| FY 21-22 \$ | \$- | \$ - | \$ 38,439,994 | j | | \$- | \$ 59,385,949 | \$- | | | operation budget |
| | Adjustment - Adr | | | , Revs:40145,45 | | - | | - | | | and is not counted towards the totals |
| FY 13-14 \$ | | <u>\$</u> - \$- | \$ <u>3,138,224</u> | \$ - \$ - | | \$ - | | <u>\$</u> - | | | in this report. |
| FY 14-15 \$ FY 15-16 \$ | | <u>\$</u> - \$- | \$ <u>3,248,062</u> \$ <u>3,361,744</u> | \$- \$- | | | | \$ 3,248,062 \$ 3,361,744 | | | _ |
| FY 16-17 \$ | | \$ - | \$ 3,479,405 | \$- | . , , | | | \$ 3,479,405 | | | - |
| FY 17-18 \$ | | \$ - | \$ | \$ - | \$ - | \$ 3,601,187 | | \$ 3,601,187 | | | |
| FY 18-19 \$ | | \$- | \$ | \$- | \$- | \$ 3,727,226 | \$ - : | \$ 3,727,226 | | | |
| | | | Revs: 40211, 4521 | | ¢ c0 770 500 | ¢ 67.054.700 | ¢ 140.010.500 | ¢ 117 000 004 | | | Revenue amounts do not |
| FY 13-14 \$ FY 14-15 \$ | | \$ 37,265,650 \$ 43,446,124 | \$ 33,249,798 \$ 34,708,038 | \$ 13,003,604 \$ 35,076,374 | | | | \$ 117,620,984 \$ 154,254,720 | | | include revenue |
| FY 15-16 \$ | | \$ 46,759,445 | * - / / | \$ 37,158,360 | \$ 77,994,748 | | | \$ 161,890,671 | | | in IHSS MOE |
| FY 16-17 \$ | \$ 41,561,329 | \$ 47,902,797 | \$ 38,424,850 | \$ 38,746,214 | \$ 80,724,565 | | | \$ 167,373,576 | | | Adjustment - |
| FY 17-18 | | \$ 52,057,400 | \$ 38,107,228 | \$ 41,822,269 | | \$ 94,649,924 | | \$ 188,529,593 | | | Admin portion. |
| FY 18-19 | | \$ 53,489,686 | \$ 39,041,557 | \$ 42,954,635 \$ - | | | | \$ 199,818,493 | | | _ |
| | \$ 51,288,788 | | | | | | | | | | |
| н ү 20-21 <mark>5</mark> | | <u>\$</u> - \$- | \$ 39,959,543 \$ 41.042.401 | | | | | <u>\$-</u> \$- | | | _ |
| | | \$ - | \$ 39,959,543 \$ 41,042,401 \$ 42,219,980 | \$ - | \$ 159,144,627 \$ 172,484,719 | \$ - | \$ 232,910,390 \$ 251,475,816 \$ 267,492,050 | \$- | | | - |
| FY 21-22 | \$ 52,787,351 (Exps:458000/03 | \$ \$ 711, Revs:402 | \$ 41,042,401 \$ 42,219,980 01,45201,45512, 4 | \$- \$- 15513) | \$ 159,144,627 \$ 172,484,719 | \$ - \$ - | \$ 251,475,816 \$ 267,492,050 | \$- \$- | | | |
| FY 21-22 \$ alWORKs (FY 13-14 \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 | \$ - \$ - 711, Revs:402 \$ 12,581,760 | \$ 41,042,401 \$ 42,219,980 01,45201,45512, 4 \$ 12,291,512 | \$ - \$ - \$5513) \$ 12,571,680 | \$ 159,144,627 \$ 172,484,719 \$ 630,138 | \$ - \$ - \$ - \$ 648,359 | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 | \$ - \$ - \$ 25,801,799 | 4,445 | 4,615 | |
| FY 21-22 \$ alWORKs (FY 13-14 \$ FY 14-15 \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 \$ 11,393,145 | \$ - \$ - 711, Revs:402 \$ 12,581,760 \$ 13,383,550 | \$ 41,042,401 \$ 42,219,980 01,45201,45512,4 \$ 12,291,512 \$ 12,858,835 | \$ - \$ - t5513) \$ 12,571,680 \$ 13,362,203 | \$ 159,144,627 \$ 172,484,719 \$ 630,138 \$ 559,745 | \$ - \$ - \$ \$ 648,359 \$ 637,264 | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 \$ 24,811,724 | \$ - \$ - \$ 25,801,799 \$ 27,383,017 | 4,298 | 4,486 | Moderate |
| FY 21-22 \$ alWORKs FY 13-14 \$ FY 14-15 \$ FY 15-16 \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 \$ 11,393,145 \$ 11,035,202 | \$ - \$ - 711, Revs:402 \$ 12,581,760 \$ 13,383,550 \$ 12,586,555 | \$ 41,042,401 \$ 42,219,980 01,45201,45512,4 \$ 12,291,512 \$ 12,858,835 \$ 11,700,523 | \$ - \$ - \$ - \$ 5513) \$ 12,571,680 \$ 13,362,203 \$ 12,857,486 | \$ 159,144,627 \$ 172,484,719 \$ 630,138 \$ 559,745 \$ 621,608 | \$ - \$ - \$ 648,359 \$ 637,264 \$ 565,868 | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 \$ 24,811,724 \$ 23,357,332 | \$ - \$ - \$ 25,801,799 \$ 27,383,017 \$ 26,009,909 | 4,298 4,013 | 4,486 4,197 | Moderate caseload |
| FY 21-22 \$ alWORKs FY 13-14 \$ FY 14-15 \$ FY 15-16 \$ FY 16-17 \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 \$ 11,393,145 \$ 11,035,202 \$ 10,320,752 | \$ - \$ - 711, Revs:402 \$ 12,581,760 \$ 13,383,550 \$ 12,586,555 \$ 10,984,061 | \$ 41,042,401 \$ 42,219,980 01,45201,45512,4 \$ 12,291,512 \$ 12,858,835 \$ 11,700,523 \$ 11,025,568 | \$ - \$ - 15513) \$ 12,571,680 \$ 13,362,203 \$ 12,857,486 \$ 11,650,067 | \$ 159,144,627 \$ 172,484,719 \$ 630,138 \$ 559,745 \$ 621,608 \$ 815,735 | \$ - \$ - \$ 648,359 \$ 637,264 \$ 565,868 \$ 537,446 | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 \$ 24,811,724 \$ 23,357,332 \$ 22,162,055 | \$ - \$ - \$ 25,801,799 \$ 27,383,017 \$ 26,009,909 \$ 23,171,574 | 4,298 4,013 3,691 | 4,486 4,197 3,976 | Moderate caseload decline during |
| FY 21-22 \$ alWORKs (FY 13-14 \$ FY 14-15 \$ FY 15-16 \$ FY 16-17 \$ FY 17-18 \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 \$ 11,393,145 \$ 11,035,202 \$ 10,320,752 \$ 9,851,167 | \$ - \$ - 711, Revs:402 \$ 12,581,760 \$ 13,383,550 \$ 12,586,555 \$ 10,984,061 \$ 10,472,973 | \$ 41,042,401 \$ 42,219,980 01,45201,45512,4 \$ 12,291,512 \$ 12,858,835 \$ 11,700,523 \$ 11,025,568 \$ 10,524,266 | \$ - \$ - 12,571,680 \$ 12,571,680 \$ 13,362,203 \$ 12,857,486 \$ 11,650,067 \$ 11,175,710 | \$ 159,144,627 \$ 172,484,719 \$ 630,138 \$ 559,745 \$ 621,608 \$ 815,735 \$ 595,742 | \$ - \$ - \$ 648,359 \$ 637,264 \$ 565,868 \$ 537,446 \$ 679,444 | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 \$ 24,811,724 \$ 23,357,332 \$ 22,162,055 \$ 20,971,176 | \$ - \$ - \$ 25,801,799 \$ 27,383,017 \$ 26,009,909 \$ 23,171,574 \$ 22,328,128 | 4,298 4,013 3,691 3,403 | 4,486 4,197 | Moderate caseload decline during |
| FY 21-22 \$ alWORKS FY 13-14 \$ FY 13-14 \$ \$ FY 13-16 \$ \$ FY 15-16 \$ \$ FY 16-17 \$ \$ FY 17-18 \$ \$ FY 18-19 \$ \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 \$ 11,393,145 \$ 11,035,202 \$ 10,320,752 \$ 9,851,167 \$ 9,675,308 | \$ - \$ - 711, Revs:402 \$ 12,581,760 \$ 13,383,550 \$ 12,586,555 \$ 10,984,061 \$ 10,472,973 \$ 10,468,184 | \$ 41,042,401 \$ 42,219,980 01,45201,45512,4 \$ 12,291,512 \$ 12,858,835 \$ 11,700,523 \$ 11,025,568 \$ 10,524,266 | \$ - \$ - \$513) \$ 12,571,680 \$ 13,362,203 \$ 12,857,486 \$ 11,650,067 \$ 11,175,710 \$ 11,160,541 | \$ 159,144,627 \$ 172,484,719 \$ 630,138 \$ 559,745 \$ 621,608 \$ 815,735 | \$ - \$ - \$ 648,359 \$ 637,264 \$ 565,868 \$ 537,446 \$ 679,444 \$ 675,747 | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 \$ 24,811,724 \$ 23,357,332 \$ 22,162,055 | \$ - \$ - \$ 25,801,799 \$ 27,383,017 \$ 26,009,909 \$ 23,171,574 \$ 22,328,128 \$ 22,304,472 | 4,298 4,013 3,691 | 4,486 4,197 3,976 | Moderate caseload decline during |
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| FY 21-22 \$ alWORKs \$ FY 13-14 \$ FY 14-15 \$ FY 15-16 \$ FY 16-17 \$ FY 17-18 \$ FY 19-20 \$ FY 19-20 \$ FY 21-22 \$ efugee Caa FY 13-14 \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 \$ 11,333,145 \$ 11,035,202 \$ 9,851,167 \$ 9,857,508 \$ 9,584,371 \$ 9,513,577 \$ 9,474,802 \$ 9,474,802 \$ 265,805 | \$ - \$ - \$ 12,581,760 \$ 13,383,550 \$ 13,383,550 \$ 10,984,061 \$ 10,472,973 \$ 10,472,973 \$ 10,472,973 \$ 10,468,184 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - | \$ 41,042,401 \$ 42,219,980 1,45201,45512,4 \$ 12,291,512 \$ 12,858,835 \$ 11,700,523 \$ 11,025,568 \$ 10,524,266 \$ 10,324,518 \$ 10,324,518 \$ 10,324,518 \$ 10,087,572 \$ 771, Revs:402077 \$ - | \$ | \$ 159,144,627 \$ 172,484,719 \$ 630,138 \$ 559,745 \$ 621,608 \$ 815,735 \$ 595,742 \$ 584,699 \$ 577,644 \$ 571,357 \$ 566,350 \$ - | \$ - \$ 648,359 \$ 637,264 \$ 565,868 \$ 537,446 \$ 679,444 \$ 675,747 \$ - \$ - \$ - \$ - \$ - \$ - \$ - | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 \$ 24,811,724 \$ 23,357,332 \$ 22,162,055 \$ 20,971,176 \$ 20,584,525 \$ 20,383,778 \$ 20,223,736 \$ 20,128,784 \$ 20,128,784 \$ 265,805 | \$ - \$ - \$ 25,801,799 \$ 27,383,017 \$ 26,009,909 \$ 23,171,574 \$ 22,328,128 \$ 22,304,472 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - | 4,298 4,013 3,691 3,403 3,343 3,313 3,291 3,279 53 | 4,486 4,197 3,976 3,622 67 | decline during FY15-16. |
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| FY 21-22 \$ alWORKs FY 13-14 \$ FY 13-14 \$ FY 15-16 \$ FY 16-17 \$ FY 16-17 \$ FY 16-17 \$ FY 18-19 \$ FY 19-20 \$ FY 20-21 \$ FY 20-21 \$ FY 20-21 \$ FY 21-22 \$ elugee Caa FY 13-14 \$ FY 13-14 \$ FY 13-14 \$ FY 13-16 \$ FY 15-16 \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 \$ 11,035,202 \$ 10,320,752 \$ 9,851,167 \$ 9,675,308 \$ 9,584,371 \$ 9,513,577 \$ 9,474,862 \$ 94,744,862 \$ 265,805 \$ 255,346 \$ 94,141 | \$ - \$ - 711, Revs:402 \$ 12,581,760 \$ 13,383,550 \$ 12,586,555 \$ 10,984,061 \$ 10,472,973 \$ 10,468,184 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - | \$ 41,042,401 \$ 42,219,980 1,45201,45512,4 \$ 12,291,512 \$ 12,858,835 \$ 11,700,523 \$ 11,025,568 \$ 10,524,266 \$ 10,324,518 \$ 10,221,763 \$ 10,027,572 \$771, Revs.40207) \$ - \$ - \$ - \$ - \$ - | \$ | \$ 159,144,627 \$ 172,484,719 \$ 630,138 \$ 559,745 \$ 621,608 \$ 815,735 \$ 595,742 \$ 595,742 \$ 595,742 \$ 595,742 \$ 595,742 \$ 566,350 \$ - \$ - \$ - \$ - | \$ - \$ | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 \$ 24,811,724 \$ 23,357,332 \$ 22,162,055 \$ 20,971,176 \$ 20,584,525 \$ 20,283,778 \$ 20,223,736 \$ 20,223,736 \$ 20,128,784 \$ 265,805 \$ 255,346 \$ 94,141 | \$ - \$ 25,801,799 \$ 25,801,799 \$ 27,383,017 \$ 26,009,909 \$ 23,171,574 \$ 22,328,128 \$ 22,328,128 \$ 22,304,472 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 354,057 \$ 366,541 \$ 354,188 | 4,298 4,013 3,691 3,403 3,343 3,313 3,291 3,279 53 53 52 24 | 4,486 4,197 3,976 3,622 67 67 64 62 | Moderate caseload decline during FY15-16. |
| FY 21-22 \$ FY 21-22 \$ FY 13-14 \$ FY 13-14 \$ FY 14-15 \$ FY 14-15 \$ FY 16-17 \$ FY 16-17 \$ FY 16-17 \$ FY 19-20 \$ FY 19-20 \$ FY 21-22 \$ FY 21-22 \$ FY 21-22 \$ FY 13-14 \$ FY 15-16 \$ FY 14-15 \$ FY 14-15 \$ FY 15-16 \$ FY 16-17 \$ | \$ 52,787,351 (Exps:458000/03 \$ 12,291,512 \$ 11,393,145 \$ 11,035,202 \$ 10,320,752 \$ 9,851,167 \$ 9,675,308 \$ 9,584,371 \$ 9,573,577 \$ 9,474,862 ish Assistance (E \$ 265,805 \$ 255,346 \$ 94,141 \$ 114,938 | \$ - \$ - 711, Revs:402 \$ 12,581,760 \$ 13,383,550 \$ 12,586,555 \$ 10,984,061 \$ 10,472,973 \$ 10,468,184 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - | \$ 41,042,401 \$ 42,219,980 1,45201,45512,4 \$ 12,291,512 \$ 12,858,835 \$ 11,025,568 \$ 10,524,266 \$ 10,524,266 \$ 10,524,266 \$ 10,224,763 \$ 10,138,802 \$ 10,138,802 \$ 10,087,572 \$ 771, Revs:40207) \$ - \$ - \$ - \$ - \$ - \$ - \$ - | \$ | \$ 159,144,627 \$ 172,484,719 \$ 630,138 \$ 559,745 \$ 621,608 \$ 815,735 \$ 595,742 \$ 584,699 \$ 577,644 \$ 571,357 \$ 566,350 \$ - \$ - \$ - \$ - \$ - \$ - \$ - | \$ - \$ | \$ 251,475,816 \$ 267,492,050 \$ 25,213,162 \$ 24,811,724 \$ 23,357,332 \$ 22,162,055 \$ 20,971,176 \$ 20,584,525 \$ 20,971,176 \$ 20,584,525 \$ 20,383,778 \$ 20,223,736 \$ 20,128,784 \$ 265,805 \$ 265,346 \$ 94,141 \$ 114,938 | \$ - \$ 25,801,799 \$ 27,383,017 \$ 26,009,909 \$ 23,171,574 \$ 22,328,128 \$ 22,304,472 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 354,057 \$ 366,541 \$ 354,188 \$ 169,268 | 4,298 4,013 3,691 3,403 3,343 3,343 3,291 3,279 53 52 52 24 24 27 | 4,486 4,197 3,976 3,622 67 64 62 30 | Moderate caseload decline during FY15-16. |
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