

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

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

*Human Services Agency – Department of Human Services*



# HSA Budget Reduction Plan

Revenue & Savings	24,804,614
Reductions in Program Funding	<u>3,639,603</u>
<b>Total</b>	<b>28,444,217</b>

Revenue and Savings	FY09-10 GF Share	FY10-11 GF Share	Total GF
<b>Federal and State Aid Savings</b>			
FMAP - IHSS IP Wages	-	5,928,891	5,928,891
FMAP - IHSS Contract	-	570,618	570,618
FMAP - IHSS Public Authority	-	2,083,519	2,083,519
FMAP - Foster Care and AAP	-	1,000,000	1,000,000
State IHSS Wages	6,700,000	-	6,700,000
<b>Total</b>	<b>6,700,000</b>	<b>9,583,028</b>	<b>16,283,028</b>

# HSA Budget Reduction Plan

<b>Revenue and Savings</b>	<b>FY 09-10 GF Share</b>	<b>FY 10-11 GF Share</b>	<b>Total GF</b>
<b>DAAS Items (For Explanation Only, Not For HSC Approval)</b>			
Aid & Contract Savings	-	400,000	400,000
IHSS Consortium Savings	400,000	-	400,000
Legal Services	-	100,000	100,000
Elder Abuse Prevention	70,000	30,000	100,000
Public Conservator Revenues	250,000	250,000	500,000
Case Management Revenues	300,000	600,000	900,000
IHSS PA Health Copay	-	891,789	891,789
<b>Total</b>	<b>1,020,000</b>	<b>2,271,789</b>	<b>3,291,789</b>

<b>Revenue and Savings</b>	<b>FY 09-10 GF Share</b>	<b>FY 10-11 GF Share</b>	<b>Total GF</b>
<b>DHS Items (For HSC Approval)</b>			
Admin Services	161,933	161,933	323,866
Admin Fee Reimbursement	275,000	275,000	550,000
Admin Flex Class Downgrades	-	411,146	411,146
Admin Program Staff	-	426,785	426,785
Child Care – Stage 1	500,000	815,000	1,315,000
Foster Care Eligibility Timestudying	70,000	140,000	210,000
FCS Case Management Timestudying	-	205,000	205,000
Foster Care SB163 Revenue	250,000	250,000	500,000
Family Unification Program	65,000	400,000	465,000
Family Resource Centers	-	400,000	400,000
Rep Payee Program - Conard	-	260,000	260,000
150 Otis Shelter	-	163,000	163,000
<b>Total</b>	<b>1,321,933</b>	<b>3,907,864</b>	<b>5,229,797</b>

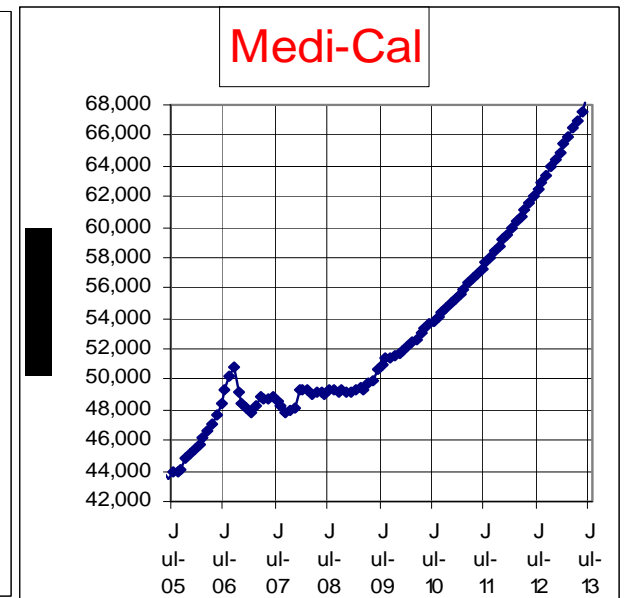
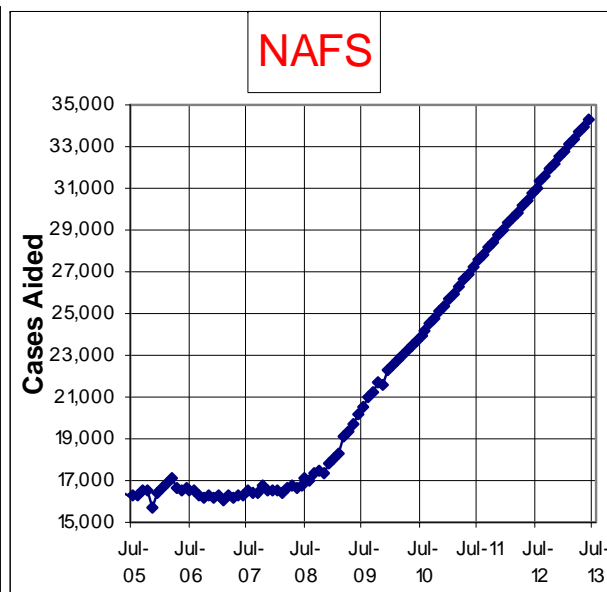
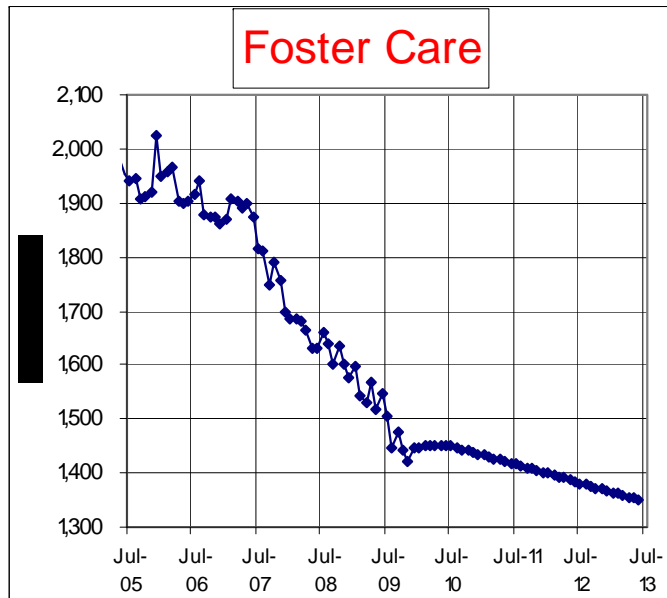
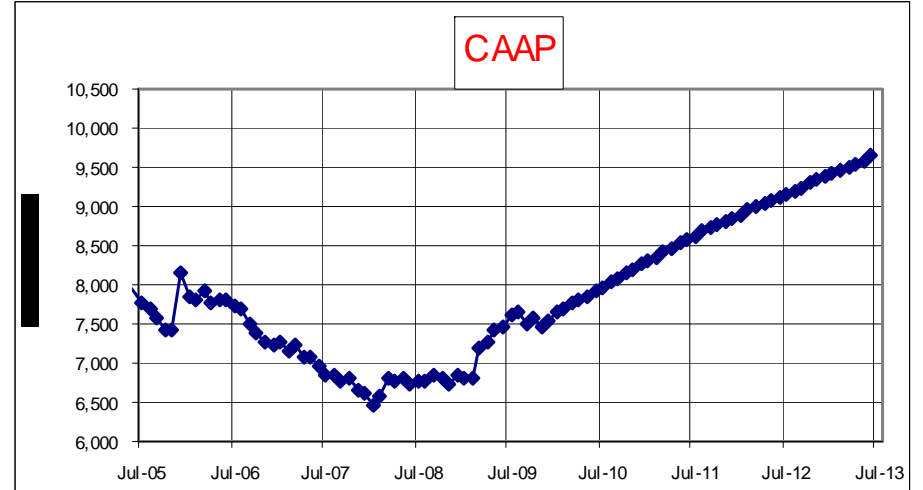
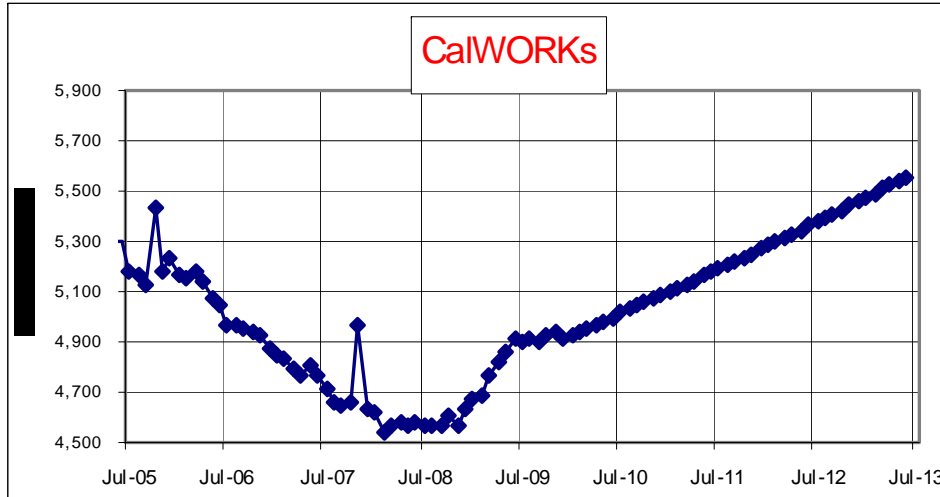
# HSA Budget Reduction Plan

Reductions in Program Funding	FY 09-10 GF Share	FY 10-11 GF Share	Total GF
<b>DHS Items</b> (For HSC Approval)			
CAAP Grant Program Sanctions (5/1/10)	83,333	500,000	583,333
HL Family Supportive Services	-	464,539	464,539
HL SASH Single Adult Supportive Housing	-	427,731	427,731
Rental Subsidy Program	400,000	264,000	664,000
Working Family Credit	600,000	900,000	1,500,000
<b>TOTAL</b>	<b>1,083,333</b>	<b>2,556,270</b>	<b>3,639,603</b>

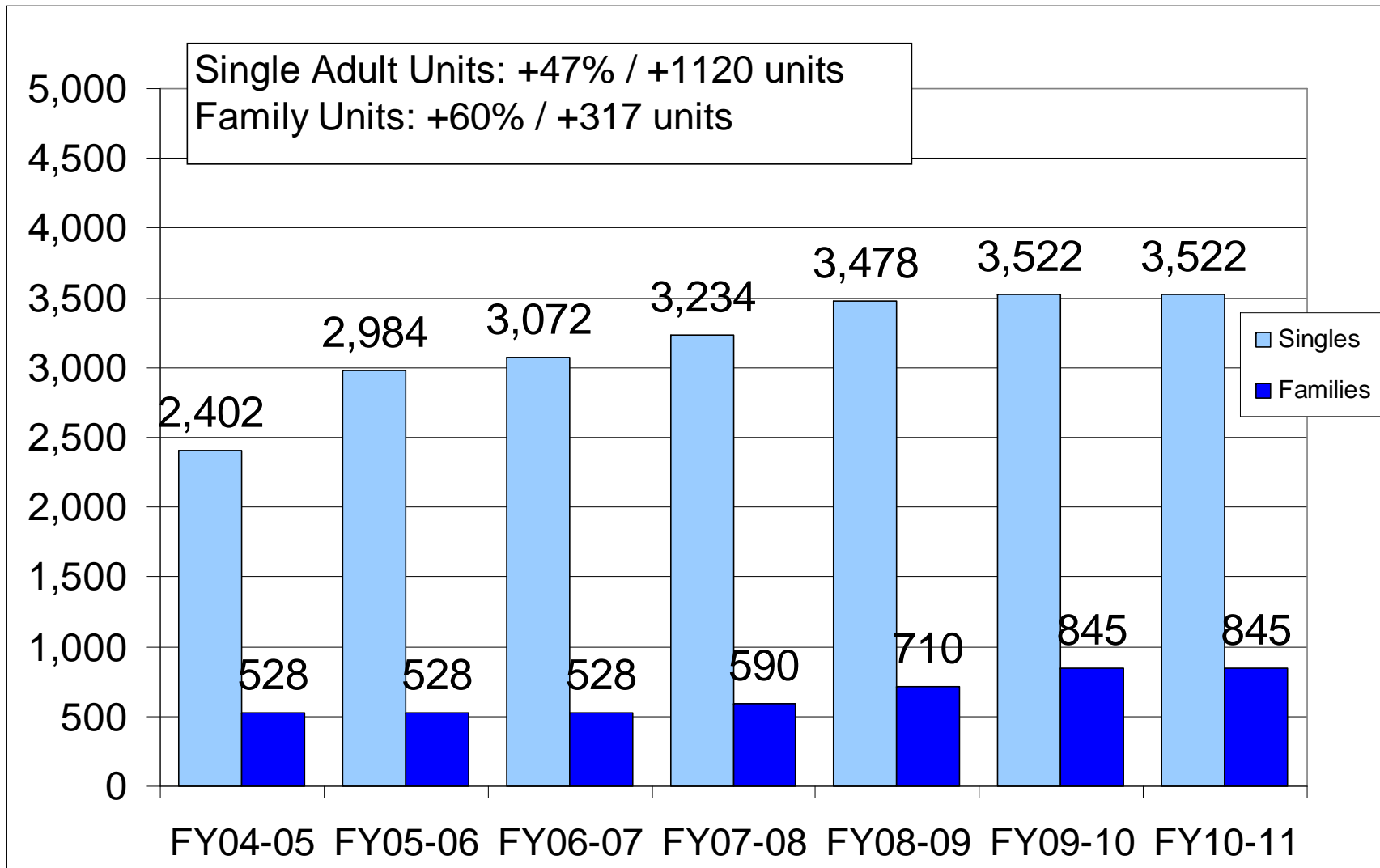
CITY & COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

# DHS Caseloads



# Number of Permanent Supportive Housing Units



# What is Permanent Supportive Housing?

## HSA Definition

***“HSA provides supportive services in permanent supportive housing sites so that formerly homeless individuals and families may remain stably housed.”***

- Some related points:
  - The menu of offered services should depend on the residents of the buildings.
  - On-site services may not be necessary for all programs forever.
  - Service providers are expected to improve clients’ ability to maintain stable housing over time.
  - Services are expected to have measurable outcomes in the short and long runs.

# Family Permanent Supportive Services

## Prioritizations

1. Recently\* San Francisco homeless families
2. HSA-referred families and families residing in LOSP, Shelter + Care or HOPWA units
3. Other at-risk families, including those in Section 8 units

\* Several programs serve “formerly” homeless families. We will give priority to programs that serve clients who were homeless just prior to their move-in date.

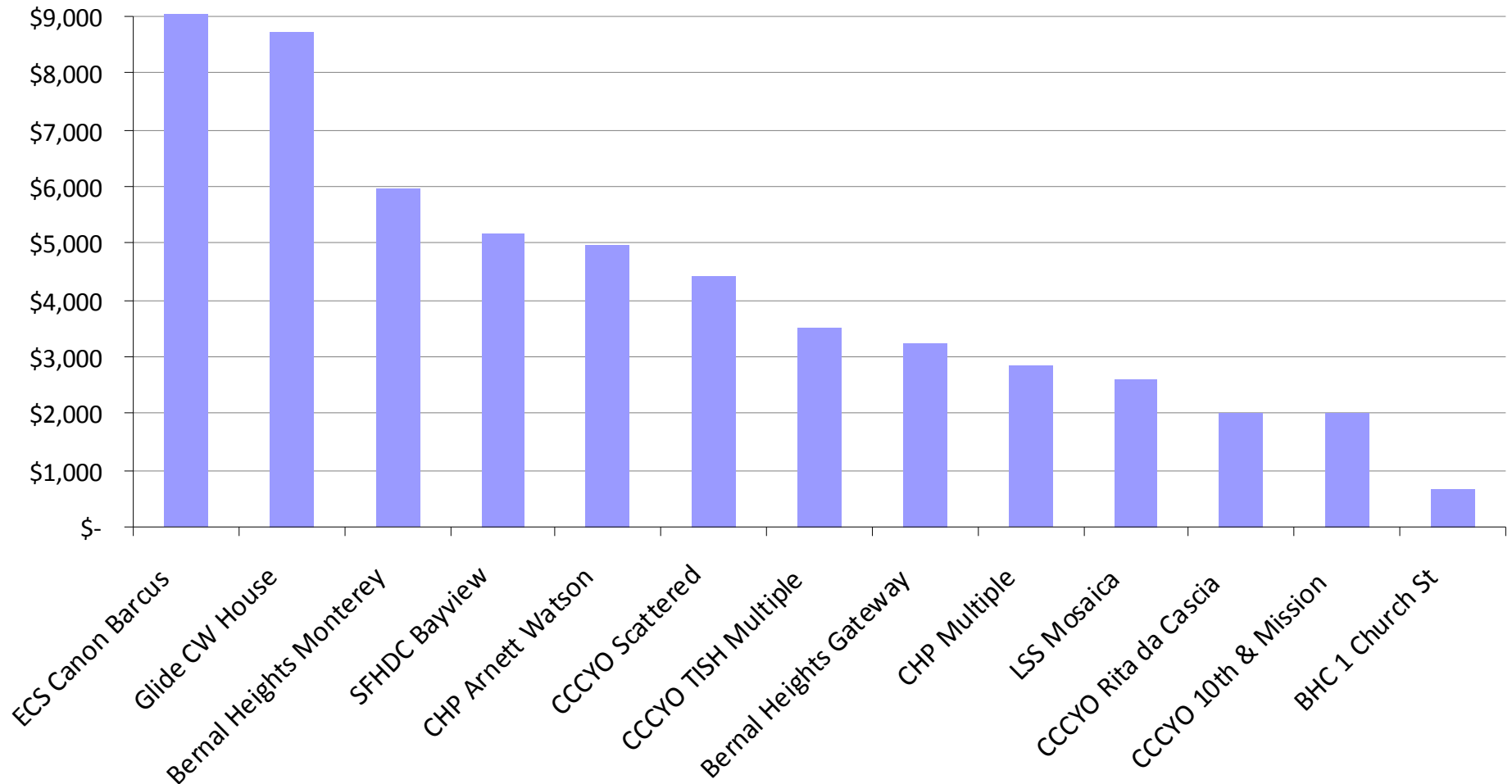
# Age of Program

- The programs that receive supportive services are either “old” or “new.”
- Housing stability in the programs is >90%.

<b>Old Programs</b> <b>(Contracts began in 2002 or before)</b>	<b>New Programs</b>
CW Community House (5/99) CHP Multiple (7/00) Gateway (1/01) Canon Barcus (1/01) Monterey (1/01) TISH Scattered (7/00, 7/01) TISH Multiple (7/01) Rita da Cascia (11/01) Bayview Commons (3/02) One Church Street (3/02)	Arnett Watson (11/08) Mosaica (3/09) 10 <sup>th</sup> & Mission (6/09)

# Family Permanent Supportive Services Contracts

## Annual Local Cost Per Unit



# Family Permanent Supportive Services Contracts

## Annual Local Cost Per Unit

Program Name	Current Budget	Local Cost per Unit
ECS Canon Barcus	\$374,997	\$7,812
Glide CW House	\$261,142	\$8,705
Bernal Heights Monterey	\$23,794	\$5,949
SFHDC Bayview	\$155,105	\$5,170
CHP Arnett Watson	\$233,985	\$4,978
CCCYO Scattered	\$155,136	\$4,432
CCCYO TISH Multiple	\$618,110	\$3,512
Bernal Heights Gateway	\$178,135	\$3,239
CHP Multiple	\$82,191	\$2,834
LSS Mosaica	\$243,655	\$2,620
CCCYO Rita da Cascia	\$140,766	\$2,011
CCCYO 10th & Mission	\$270,075	\$2,001
BHC 1 Church St	\$62,468	\$672
	<b>Total</b>	<b>Total budget/total units</b>
	<b>\$2,799,559</b>	<b>\$3,313</b>

# Family Supportive Housing

## Budget Proposal

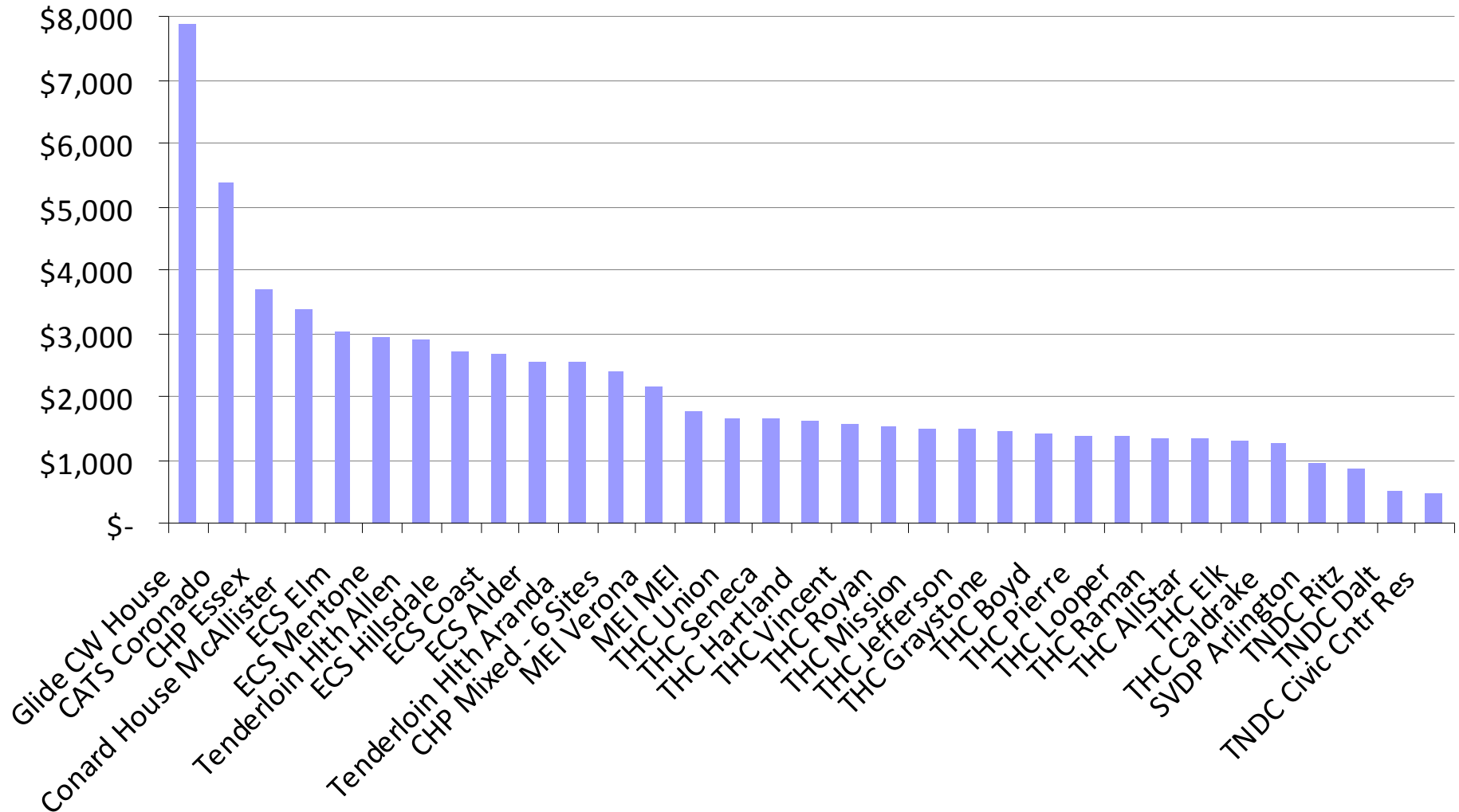
- \$3,000 per unit cost for all specialized units
  - HOPWA, LOSP and Shelter + Care
- \$2,000 for Section 8 units
- Remaining contract budget amount is considered to fund services for non-specialized units
- The budget for non-specialized units was reduced by half for all programs
- New buildings will be held harmless for two years

# Family Supportive Housing Budget Proposal

	A	B	C	D	E	F	G	H
Program name	Current budget	Revised total budget based on new CPU for specialized units only	Budget in excess of specialized CPU (A)-(B)	Half of excess budget (C) / 2	New budget (B)+(D)	Savings (A)-(E)	LOSP Hold Harmless 2 years	Adjusted savings
ECS Canon Barcus	\$ 374,997	\$ 116,000	\$ 258,997	\$ 129,499	\$ 245,499	\$ 129,499		\$ 129,499
Glide CW House	\$ 261,142	\$ 73,000	\$ 188,142	\$ 94,071	\$ 167,071	\$ 94,071		\$ 94,071
Bernal Heights Monterey	\$ 23,794	\$ 12,000	\$ 11,794	\$ 5,897	\$ 17,897	\$ 5,897		\$ 5,897
SFHDC Bayview	\$ 155,105	\$ 38,000	\$ 117,105	\$ 58,553	\$ 96,553	\$ 58,553		\$ 58,553
CHP Arnett Watson	\$ 233,985	\$ 141,000	\$ 92,985	\$ 46,493	\$ 187,493	\$ 46,493	X	\$ -
CCCYO Scattered	\$ 155,136	\$ 105,000	\$ 50,136	\$ 25,068	\$ 130,068	\$ 25,068		\$ 25,068
CCCYO TISH Multiple	\$ 618,110	\$ 468,000	\$ 150,110	\$ 75,055	\$ 543,055	\$ 75,055		\$ 75,055
Bernal Heights Gateway	\$ 178,135	\$ 62,000	\$ 116,135	\$ 58,068	\$ 120,068	\$ 58,068		\$ 58,068
CHP Multiple	\$ 82,191	\$ 58,000	\$ 24,191	\$ 12,096	\$ 70,096	\$ 12,096		\$ 12,096
LSS Mosaica	\$ 243,655	\$ 60,000	\$ 183,655	\$ 91,828	\$ 151,828	\$ 91,828	X	\$ -
CCCYO Rita da Cascia	\$ 140,766	\$ 147,000	\$ (6,234)	\$ (3,117)	\$ 143,883	\$ (3,117)		\$ -
CCCYO 10th & Mission	\$ 270,075	\$ 132,000	\$ 138,075	\$ 69,038	\$ 201,038	\$ 69,038	X	\$ -
Bridge Housing 1 Church St	\$ 62,468	\$ 50,000	\$ 12,468	\$ 6,234	\$ 56,234	\$ 6,234		\$ 6,234
	<b>\$ 2,799,559</b>	<b>\$ 1,462,000</b>				<b>\$ 668,780</b>		<b>\$ 464,539</b>

# Single Adult Supportive Services Contracts

## Annual Local Cost Per Unit



*N.B. Analysis includes single adult units only.*

# Single Adult Supportive Services

## Budget Proposal

- In the 2009-10 SASH process, HSA recommended a maximum rate of 140% of the current median cost per unit rate for support services
  - Based on data from programs in December, this rate is \$2,267
- To meet the HSA budget target, the reduction budget proposal is based on \$2,800 per unit rate
- All contracts with per unit costs above \$2,800 are cut to that level
- This proposed reduction meets required budget timeline and the SASH process review will continue.

# Single Adult Supportive Services Budget Proposal

Program Name	Total Budget	Local Cost per Unit
Glide CW House	\$173,185	\$7,872
CATS Coronado	\$338,463	\$5,372
CHP Essex	\$308,978	\$3,678
Conard House McAllister	\$270,420	\$3,380
ECS Elm	\$245,669	\$3,033
ECS Mentone	\$207,522	\$2,923
Tenderloin Health Allen	\$182,695	\$2,900
ECS Hillsdale	\$226,944	\$2,702
ECS Coast	\$331,453	\$2,673
ECS Alder	\$298,913	\$2,555
Tenderloin Hlth Aranda	\$280,486	\$2,550
CHP Mixed - 6 Sites	\$824,303	\$2,382
MEI Verona	\$140,699	\$2,165
MEI MEI	\$164,635	\$1,770
THC Union	\$99,661	\$1,661
THC Seneca	\$333,692	\$1,636
THC Hartland	\$221,782	\$1,619

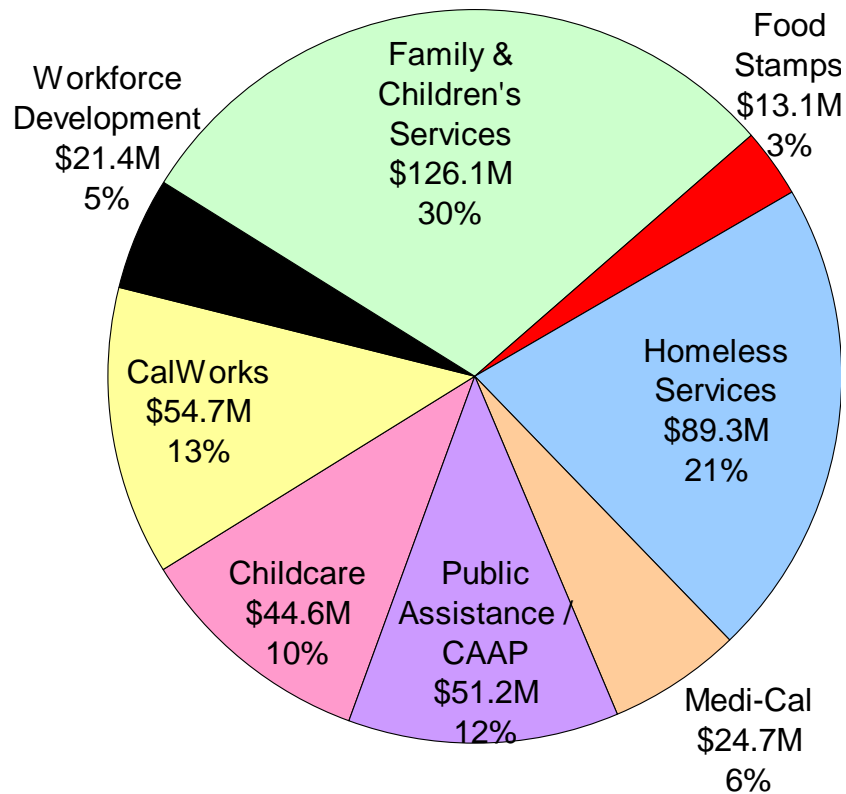
Program Name	Total Budget	Local Cost per Unit
THC Vincent	\$161,155	\$1,565
THC Royan	\$106,043	\$1,537
THC Mission	\$370,217	\$1,493
THC Jefferson	\$163,689	\$1,488
THC Graystone	\$107,925	\$1,458
THC Boyd	\$116,250	\$1,418
THC Pierre	\$120,930	\$1,390
THC Looper	\$59,560	\$1,385
THC Raman	\$114,861	\$1,351
THC AllStar	\$113,324	\$1,333
THC Elk	\$116,830	\$1,313
THC Cald Drake	\$64,052	\$1,256
SVDP Arlington	\$23,510	\$940
TNDC Ritz	\$72,927	\$879
TNDC Dalt	\$78,478	\$490
TNDC Civic Cntr Res	\$67,471	\$469

# Single Adult Supportive Services Budget Proposal

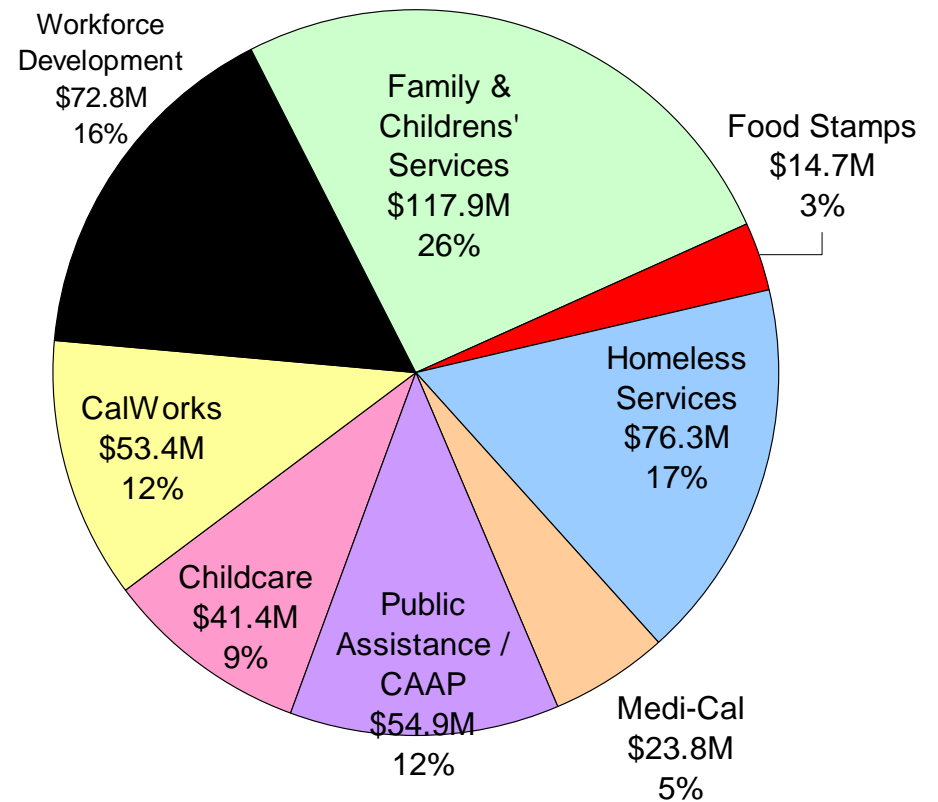
Provider	SITE	Total Budget FY 2009-10	Local Cost Per Unit	Initial SASH		Partial Implementation	
				Per Unit Cost Application	Budget Savings	Plan to meet budget target	Budget Savings
				Cost per unit = 1.4 * Median (1619) = 2267	Initial SASH Budget Savings	Adjusted Per Unit Cost	Proposed Budget Savings
Glide	CW House	\$173,185	\$7,872	\$2,267	\$123,310	\$2,800	\$111,584
CATS	Coronado	\$338,463	\$5,372	\$2,267	\$195,642	\$2,800	\$162,063
CHP	Essex	\$308,978	\$3,678	\$2,267	\$118,550	\$2,800	\$73,778
Conard House	McAllister	\$270,420	\$3,380	\$2,267	\$89,060	\$2,800	\$46,420
ECS	Elm	\$245,669	\$3,033	\$2,267	\$62,042	\$2,800	\$18,869
ECS	Mentone	\$207,522	\$2,923	\$2,267	\$46,565	\$2,800	\$8,722
Tenderloin Health	Allen	\$182,695	\$2,900	\$2,267	\$39,874	\$2,800	\$6,295
							<b>\$427,731</b>

ECS	Hillsdale	\$226,944	\$2,702	\$2,267	\$36,516
ECS	Coast	\$331,453	\$2,673	\$2,267	\$50,345
ECS	Alder	\$298,913	\$2,555	\$2,267	\$33,674
Tenderloin Health	Aranda	\$280,486	\$2,550	\$2,267	\$31,116
CHP	Mixed - 6 Sites	\$824,303	\$2,382	\$2,267	\$39,919
					<b>\$866,613</b>

## DHS FY09-10 Original Budget by Program (Does not include Program Support) \$425.1M

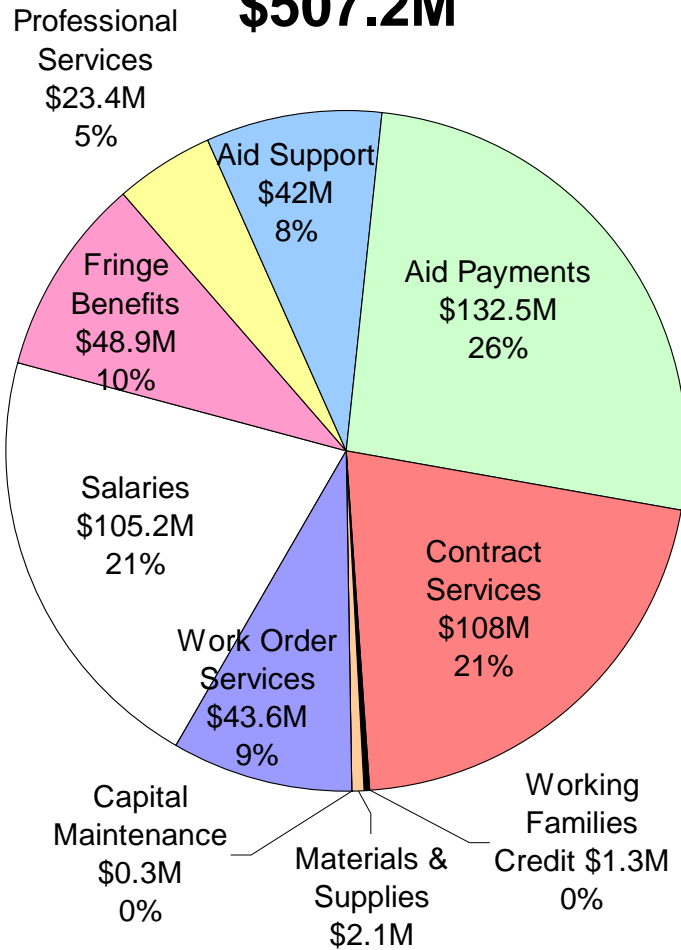


## DHS FY10-11 Proposed Budget by Program (Does not include Program Support) \$455.1M



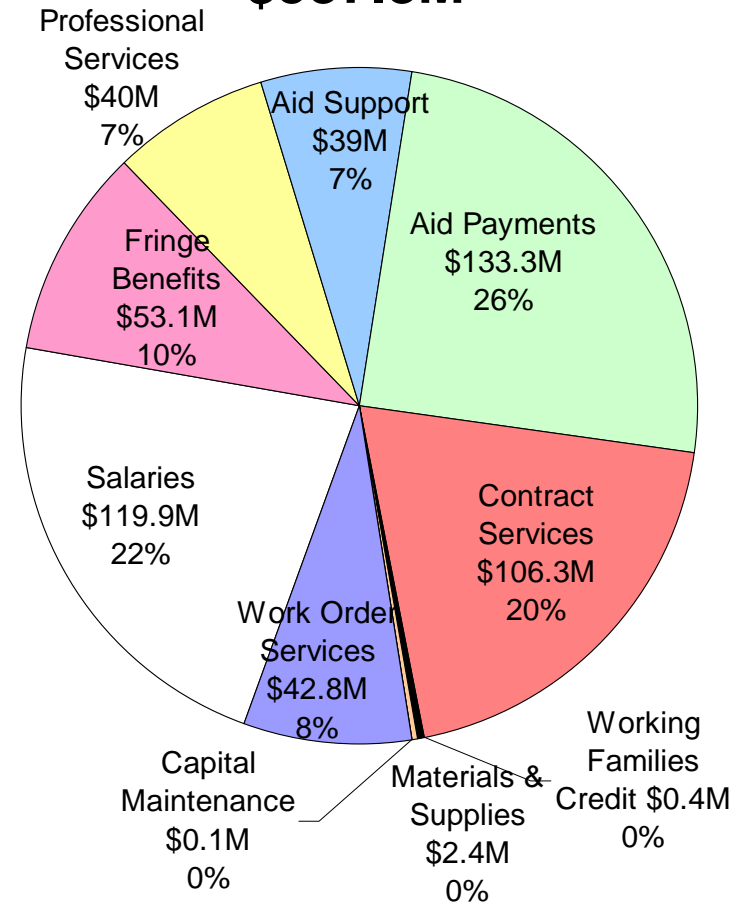
## DHS FY09-10 Original Budget by Character (Includes Program Support)

**\$507.2M**

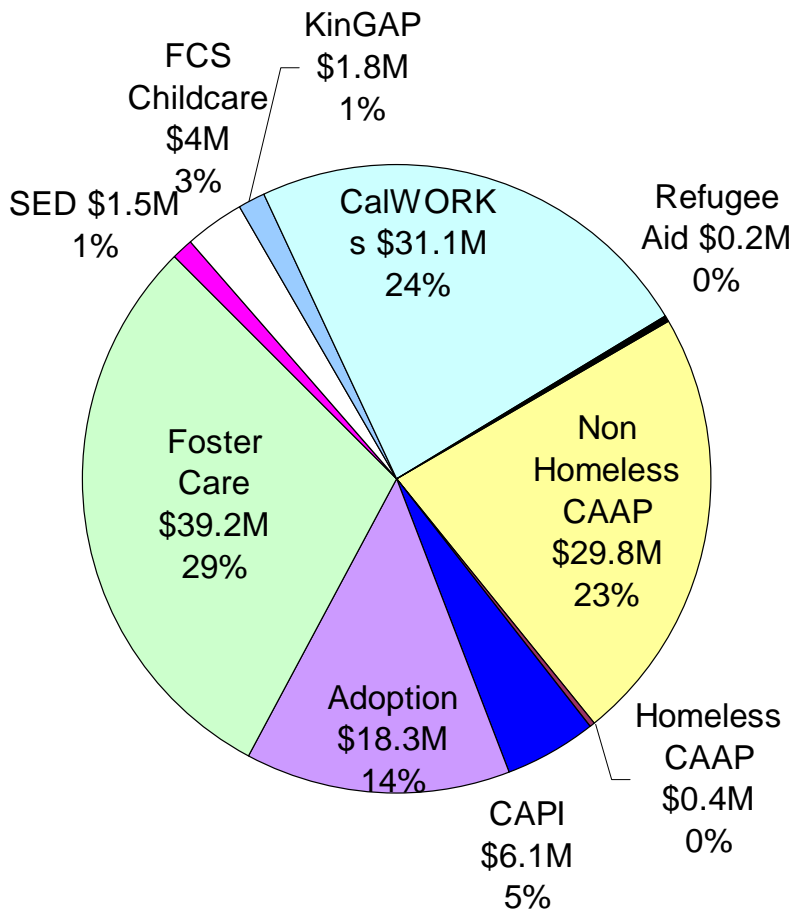


## DHS FY10-11 Proposed Budget by Character (Includes Program Support)

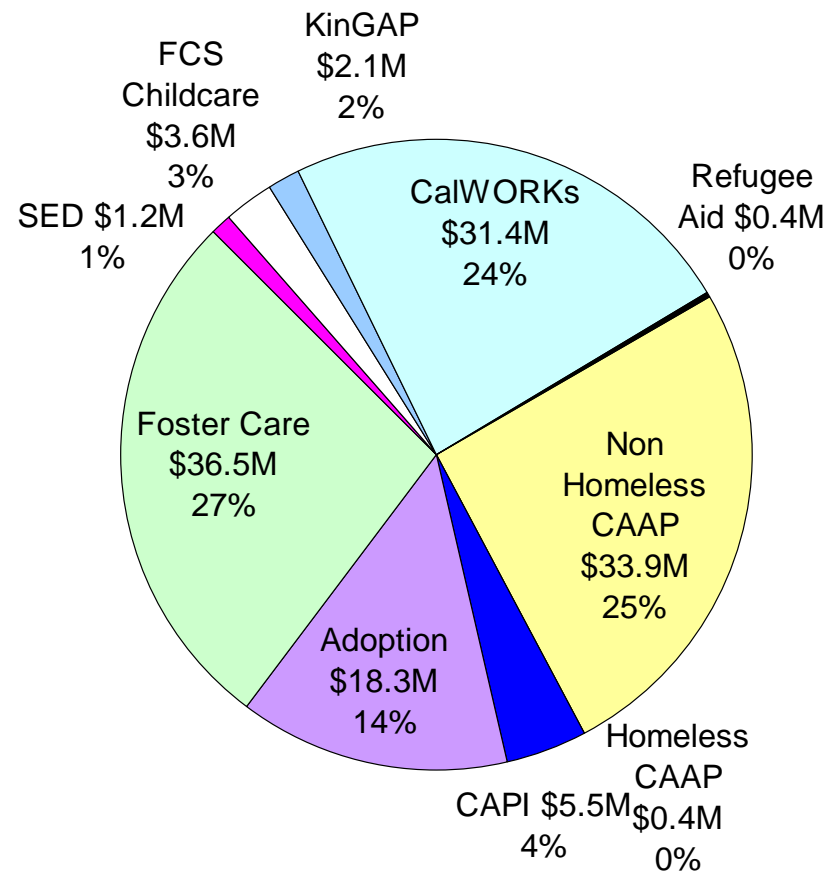
**\$537.8M**



## DHS FY09-10 Original Aid Payments Budget \$132.5M



## DHS FY10-11 Proposed Aid Payments Budget \$133.3M



# DHS Budget by Program

DHS Budget by Program	FY09-10 Original	FY 10-11 Proposed	\$ Change	Notes
Program Support	82,106,008	82,647,117	541,110	Budget reductions offset by IHSS fraud investigations supplemental
Child Care	44,615,858	41,392,212	(3,223,646)	Stage 1 & 2 reduction in-line w/ projected expenditures.
CalWorks	54,679,318	53,416,876	(1,262,442)	CalWORKs caseload increase offset by shift of staff to WWS
Workforce Development	21,400,423	72,797,168	51,396,745	Budget reduction offset by new Jobs Now! funding.
Family & Children's Services	126,132,678	117,904,926	(8,227,752)	Budget reductions, end of short-term funds, and Foster Care caseload decline.
Food Stamps	13,113,967	14,652,199	1,538,232	Addition of supplemental positions.
Homeless Services	89,254,209	76,293,513	(12,960,696)	Budget reductions and multi-year HPRP and HUD grant changes from FY09-10.
Medi-Cal	24,731,578	23,786,438	(945,140)	Budget reduction and CAPI caseload decline.
Public Assistance / CAAP	51,169,204	54,897,073	3,727,869	Budget reduction offset by CAAP caseload increase.
<b>Total</b>	<b>507,203,241</b>	<b>537,787,522</b>	<b>30,584,281</b>	

## DHS Budget by Program by Character

			FY09-10 Original	FY10-11 Proposed	\$ Change	Notes
CalWORKs	001	Salaries	12,579,537	11,393,762	(1,185,775)	Shift of staff to WWS
	013	Fringe Benefits	5,247,962	4,785,510	(462,452)	Per shift in staff
	021	Professional Services	96,682	96,682	0	
	036	Aid Support	775,000	775,000	0	
	037	Aid Payments	31,362,256	31,792,735	430,478	Caseload increase
	038	Contract Services	772,297	698,297	(74,000)	Budget reduction
	040	Materials & Supplies	2,662	2,662	0	
	081	Work Order Services	3,842,922	3,872,229	29,307	
CalWORKs Total			54,679,318	53,416,876	(1,262,442)	

## DHS Budget by Program by Character

			FY09-10 Original	FY10-11 Proposed	\$ Change	Notes
Childcare	001	Salaries	0	175,760	175,760	New playroom staff
	013	Fringe Benefits	0	68,250	68,250	New playroom staff
	036	Aid Support – Stage 1	14,066,920	13,534,649	(532,271)	Adjustments to bring expenditures in line w/ projected allocation and reflect programmatic changes that maximize non-GF revenue. No reduction in services.
	036	Aid Support – Stage 2	11,812,500	8,877,115	(2,935,385)	Adjustment to bring expenditures in line w/ projected allocation. No reduction in services.
	036	Aid Support – Other	12,409,885	12,409,885	0	
	038	Contract Services	3,222,729	3,222,729	0	
	081	Work Order Services	3,103,824	3,103,824	0	
	Childcare Total			44,615,858	41,392,212	(3,223,646)

## DHS Budget by Program by Character

		FY09-10 Original	FY10-11 Proposed	\$ Change	Notes	
Family & Children's Services	001	Salaries	24,972,078	24,560,196	(411,883)	Annualized reductions, 2 reassignments
	013	Fringe Benefits	9,691,911	9,531,277	(160,634)	Per reductions and reassignments
	021	Professional Services	290,069	0	(290,069)	Ongoing Mid-Yr Budget reductions
			848,178	797,141	(51,037)	Other changes including grant ending in FY10-11
	036	Aid Support	160,529	0	(160,529)	Ongoing Mid-Yr Budget reductions
			1,615,835	1,572,100	(43,735)	Shifts to 038 and 081
	037	Aid Payments	64,805,607	61,744,259	(3,061,347)	Foster Care caseload decline and Budget reduction

## DHS Budget by Program by Character

		FY09-10 Original	FY10-11 Proposed	\$ Change	Notes	
Family & Children's Services Continued	038	Contract Services	504,958	0	(504,958)	Ongoing Mid-Yr Budget savings 9SB163)- no service impact
	038	Contract Services	1,179,109	0	(1,179,109)	Older Youth Adoptions funds end 6/30/2010
	038	Contract Services	1,169,430	0	(1,169,430)	Multi-year grants not received in FY09-10 or FY10-11- no service impact
	038	Contract Services	3,725,000	2,934,829	(790,171)	Realign THP+ with allocation and projected spending
	038	Contract Services	8,753,982	8,726,632	(27,350)	Other budget changes- no service impact
	040	Materials & Supplies	62,046	62,046	0	
	081	Work Order Services	3,658,147	3,258,147	(400,000)	DCYF will backfill FCS reduction to Family Resource Centers
	081	Work Order Services	4,695,799	4,718,299	22,500	Shift in from 036
Family & Children's Services Total		126,132,678	117,904,926	(8,227,752)		

**DHS Budget by Program by Character**

			<b>FY09-10 Original</b>	<b>FY10-11 Proposed</b>	<b>\$ Change</b>	<b>Notes</b>
Food Stamps	001	Salaries	8,831,671	9,918,172	1,086,501	Supplemental appropriation
	013	Fringe Benefits	3,655,484	4,077,815	422,331	Supplemental appropriation
	021	Professional Services	27,000	27,000	0	
	038	Contract Services	449,177	449,177	0	
	040	Materials & Supplies	5,000	34,400	29,400	Supplemental appropriation
	081	Work Order Services	145,635	145,635	0	
	<b>Food Stamps Total</b>			<b>13,113,967</b>	<b>14,652,199</b>	<b>1,538,232</b>

## DHS Budget by Program by Character

			FY09-10 Original	FY10-11 Proposed	\$ Change	Notes
Homeless Services	001	Salaries	2,600,150	1,373,557	(1,226,593)	Multi-year HPRP grant removed from FY10-11
	013	Fringe Benefits	631,290	529,628	(101,662)	
	021	Professional Services	5,000	5,000	0	
	036	Aid Support	25,000	25,000	0	
	038	Contract Services	46,551,053	46,225,819	(325,234)	Ongoing Mid-Yr Budget savings - no service impact
			163,000	0	(163,000)	150 Otis Shelter
			16,503,846	14,138,014	(2,365,832)	New estimates for HUD grant
			7,429,525	0	(7,429,525)	HPRP grant removed from FY10-11
			2,857,757	2,362,757	(495,000)	Family Supportive Services
			1,586,554	1,322,554	(264,000)	Family Rental Subsidies
			6,506,722	6,106,722	(400,000)	Single Adult Supportive Housing
	040	Materials & Supplies	6,157	6,157	0	
	081	Work Order Services	4,388,154	4,198,305	(189,849)	Align budget with actual spending.
	Homeless Services Total			89,254,209	76,293,513	(12,960,696)

CITY & COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

## DHS Budget by Program by Character

			FY09-10 Original	FY10-11 Proposed	\$ Change	Notes
Medi-Cal	001	Salaries	12,818,912	12,818,912	0	
	013	Fringe Benefits	5,420,937	5,420,937	0	
	021	Professional Services	402,000	2,000	(400,000)	Budget reduction
	037	Aid Payments	6,070,914	5,525,774	(545,140)	CAPI caseload decline
	040	Materials & Supplies	18,815	18,815	0	
Medi-Cal Total			24,731,578	23,786,438	(945,140)	
Program Support	001	Salaries	25,166,680	25,686,882	520,202	Budget reductions offset by supplemental
	013	Fringe Benefits	17,153,689	17,354,216	200,527	Per reductions and supplemental
	021	Professional Services	19,130,713	18,834,717	(295,996)	Budget reduction, fund shifts, and supplemental
	038	Contract Services	255,677	222,967	(32,710)	Budget reduction
	040	Materials & Supplies	1,944,404	2,109,875	165,471	Shift from Prof. Services.
	06F	Capital Maintenance	274,431	54,886	(219,545)	Capital Project funds
	081	Work Order Services	18,180,413	18,383,574	203,161	Shift from Prof Services & supplemental.
	Program Support Total			82,106,008	82,647,117	541,110

## DHS Budget by Program by Character

		FY09-10 Original	FY10-11 Proposed	\$ Change	Notes	
Public Assistance / CAAP	001	Salaries	10,792,703	10,699,078	(93,625)	Budget reduction
	013	Fringe Benefits	4,281,298	4,281,298	(36,514)	Budget reduction
	021	Professional Services	218,568	97,696	(120,872)	Budget reduction
	036	Aid Support	911,303	1,276,202	364,899	
	037	Aid Payments	30,219,577	34,238,651	4,019,074	Budget reduction offset by CAAP caseload increase
	038	Contract Services	310,455	310,455	0	
	040	Materials & Supplies	70,000	70,000	0	
	081	Work Order Services	4,365,300	3,960,207	(405,093)	Budget reduction
	Public Assistance / CAAP Total		51,169,204	54,897,073	3,727,869	

## DHS Budget by Program by Character

		FY09-10 Original	FY10-11 Proposed	\$ Change	Notes	
Workforce Development	001	Salaries	7,393,823	23,277,835	15,884,011	New Jobs Now! funding
	013	Fringe Benefits	2,815,298	7,052,372	4,237,074	New Jobs Now! funding
	021	Professional Services	2,346,722	20,170,048	17,823,326	New Jobs Now! funding
	036	Aid Support	255,000	495,000	240,000	New Jobs Now! funding
	038	Contract Services	6,081,048	19,571,832	13,490,784	New Jobs Now! funding
	039	Working Families Credit	1,300,000	400,000	(900,000)	Budget reduction
	040	Materials & Supplies	11,160	61,160	50,000	
	081	Work Order Services	1,197,371	1,168,064	(29,307)	
	079	Allocated Charges		600,857	600,857	
Workforce Development Total		21,400,423	72,797,168	51,396,745		
<b>Grand Total</b>		<b>507,203,241</b>	<b>537,787,522</b>	<b>30,584,281</b>		

# DHS Position Changes: Deletions

Program	Job Class	Job Title	FTE
Support Services	1426	Senior Clerk Typist	1
Personnel	1224	Principal Personnel and Payroll Clerk	1
Personnel	0931	Manager III	1
Personnel	1246	Principal Personnel Analyst	1
Personnel	1232	Training Officer	1
IT	1708	Senior Telephone Operator	1
Mgt	1452	Executive Secretary II	1
		Total	7

# DHS Position Changes: New

Program	Job Class	Job Title	FTE
Investigations	2967	Supervising Welfare Fraud Investigator	1
Investigations	2966	Welfare Fraud Investigator	2
Investigations	1424	Clerk Typist	1
Investigations	2913	Program Specialist	1
Investigations/IT	1053	IS Business Analyst-Senior	1
Investigations	2915	Program Specialist Supervisor	1
Food Stamps	2903	Eligibility Worker	14
Food Stamps	2907	Eligibility Worker Supervisor	2
Food Stamps	1424	Clerk Typist	2
Support Services	1424	Clerk Typist	2
Fiscal	1634	Principal Account Clerk	1
Childcare	2919	Childcare Specialist	4
		Total	32

# DHS Position Changes: Substitutions

Program	Job Class	Job Title	New Job Class	New Job Title
Personnel	1218	Payroll Supervisor	1226	Chief Payroll and Personnel Clerk
Personnel	1232	Training Officer	1241	Personnel Analyst
Personnel	1202	Personnel Clerk	1204	Senior Personnel Clerk
Food Stamps	1820	Junior Administrative Analyst	1823	Senior Administrative Analyst
WDD	9704	Employment & Training Specialist III	2905	Senior Eligibility Worker
CAAP	2913	Program Specialist	2903	Eligibility Worker
CAAP	2587	Health Worker II	2586	Health Worker I
Investigations	1652	Senior Accountant	1822	Administrative Analyst

# DHS Position Changes: Reassignments

Program	Job Class	Job Title	FTE	Reassigned to
FCS	2916	Social Work Specialist	1	Workforce Development
FCS	2944	Protective Services Supervisor	1	Planning
CalWORKs	2917	Program Support Analyst	2	Workforce Development
CalWORKs	2912	Senior Social Worker	2	Workforce Development
CalWORKs	2916	Social Work Specialist	1	Workforce Development
CalWORKs	2913	Program Specialist	7	Workforce Development
CalWORKs	9703	Employment & Training Specialist II	3	Workforce Development
CalWORKs	1426	Senior Clerk Typist	1	Workforce Development

# DHS Positions by Program

Program	FY 09-10 Orig Bgt FTE	FY 10-11 FTE
Central Management	16.50	15.50
Contracts	15.00	15.00
Investigations	63.50	69.50
Finance & Planning	66.50	68.50
Personnel	46.00	42.00
Information Technology	62.00	62.00
CalWIN	10.00	10.00
Support Services	87.00	88.00
CalWorks	203.92	187.00
Childcare	-	4.00
Workforce Development	96.00	112.00
Workforce Development (WIA)	9.00	9.00
Family & Children's' Services	339.62	333.00
Food Stamps	137.00	155.00
Homeless Services	20.00	20.00
Medi-Cal	210.00	210.00
CAAP	169.45	169.45
<b>TOTAL</b>	<b>1,551.49</b>	<b>1,569.95</b>

# Information

- To access this presentation online, please go to <http://www.sfhsa.org/1717.htm>
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