



MEMORANDUM

TO:	HUMAN SERVICES COMMISSION
THROUGH:	TRENT RHORER, EXECUTIVE DIRECTOR
FROM:	PHIL ARNOLD, DEPUTY DIRECTOR, ADMINISTRATION
DATE:	FEBRUARY 14, 2007
SUBJECT:	FY 07-08 BUDGET PROPOSAL

INTRODUCTION

The proposed FY 07-08 budget for the Department of Human Services totals \$491 million. This budget is an increase of \$20.3 million over the FY 06-07 original budget of \$470.8 million.

Budget increases for FY 07-08 are primarily due to the following:

- The annualization of salaries and benefits for positions added to the Department's budget in the FY 06-07 budget (\$5.7 million);
- New positions that the Department received in a supplemental request approved by the Board of Supervisors in November 2006 (\$5.2 million);
- Increased revenue and expenditure on CalWORKs and Child Welfare services approved in the same November 2006 supplemental request (\$5.5 million);
- New positions and other position changes in the new budget year (\$1.8 million); and
- Increasing fixed costs (\$1.8 million).

This base budget includes funding for 18.5 new positions (14.88 FTE) in a variety of programs, including Food Stamps, Medi-Cal, and Workforce Development, as well as positions in Administrative areas such as Finance and Planning and Information Technology. The base budget also contains reassignments and reclassifications of positions working out of class.

These increases are offset by revenue enhancements, most notably in CalWORKs, Medi-Cal, Food Stamps, and Child Welfare Services, and budget reductions in other areas.

MAYOR'S INSTRUCTIONS

The Mayor's Office has released budget instructions to City departments calling for target budget reductions for the FY 07-08 budget year. The targeted budget reduction for the Human Services Agency is 3% of the Agency's discretionary General Fund subsidy, or \$2.3 million. In their instructions, the Mayor's Office advised departments to focus on maintaining services and also suggested that departments consider the cost pressures of nonprofit partners. Finally, the Mayor's Office advised departments that more budget reductions may be required.

SERVICE IMPACTS

General Fund Reduction: Because the Agency has been able to generate enough additional revenue to cover our budget reduction target, there will be General Fund reduction and no impacts on service.

NEW INITIATIVES

The Department of Human Services (DHS) has undertaken several new initiatives over the past year. In November 2006, DHS went to the Board of Supervisors with a supplemental appropriation request based on larger than budgeted revenue allocations for Family and Children's Services and CalWORKs. At the state level, additional state revenue was allocated to counties to implement Child Welfare Services redesign and alleviate workload pressures; DHS is also using the additional funds to continue our efforts around differential response and other measures aimed at keeping children safe while also keeping families in crisis together. CalWORKs also received an augmented allocation, with additional funds needed to increase the percentage of CalWORKs clients who must meet federal work participation requirements. Finally, DHS received a \$1 million federal grant for Food Stamps to enhance the agency's outreach efforts.

Current year initiatives include efforts by Medi-Cal and Workforce Development to respond to new challenges. Medi-Cal faces new federal regulations that require extensive documentation for all recipients who are citizens. Medi-Cal is also poised to play a key role in two new efforts aimed at providing more universal health coverage: the city's Health Access Plan (HAP), and the still emerging plan from California's Governor. In light of the new federal requirements on workforce participation, Workforce Development is playing an expanded role preparing CalWORKs clients for work. The Workforce Development program is also working with other city agencies to resolve issues that may arise with the impending dissolution of the Private Industry Council (PIC), a nonprofit organization that has played a lead role in workforce development citywide.

New positions and other costs associated with the initiatives described above are included in the Department's budget proposal.

STRUCTURAL BUDGET DEFICITS

The Department is also working with the Mayor's Office on new initiatives to meet unfunded local and state mandates, as well as ways to serve unmet needs. Initiatives not yet included in the proposed Department budget include the following:

- **Prop F Sick Leave Policy**

The City passed a new law in 2006 calling for all employers to provide paid sick leave, including City departments employing aided clients through workfare or welfare to work activities. DHS requires new funding for childcare employees' sick leave and for staff resources to input and maintain data on sick leave accrual and use. Approximate costs are about \$450,000.

- **State Child Care RMR Provider Rate Ceiling Increase**

In October 2006, the state increased the childcare Regional Market Rate provider rate ceiling for subsidized childcare providers. San Francisco estimates that City Child Care costs may rise as much as 15%, or \$350,000.

- **Wages Plus – Replacing Lost Funding**

Preschool for All may not provide for Wages Plus stipends that were designed to improve the retention of childcare workers and ultimately raise the quality of local childcare providers. Lost funds may amount to \$100,000.

- **Child Care Facilities**

DHS continues to advocate for a Stationary Engineer position needed to maintain four distressed childcare facilities that the City would like to move under DHS's domain. DHS estimates that costs would be about \$90,000 annually.

- **Family & Children's Services CWS/CMS System**

The Family and Children's Services division currently operates on a state-funded dedicated CWS/CMS computer system. Migrating to a coexistence system will provide for enhanced program communications and greater operational efficiencies. Estimated costs are about \$200,000.

- **San Francisco Homeless Outreach Team (SF HOT) Expansion**

DHS is working with other City agencies to triple the size of the San Francisco Homeless Outreach Team (SFHOT). Costs are still to be determined.

- **Chronic Inebriate Housing**

This initiative would provide stable housing for chronically inebriated homeless individuals, with the ultimate goal of helping clients move to sobriety. The program is still under development.

- **Supportive Housing Services for New Units in Pipeline**

DHS will be providing operating subsidies and supportive services for new housing units coming online through the Housing Pipeline in FY 07-08. Costs are estimated at around \$500,000.

- **Employment Program for Recently-Housed Individuals**

DHS is building on the work the Department is doing in supportive housing and permanent housing for the homeless to provide employment services for recently housed individuals. Structured work environments and associated services are critical to help formerly homeless individuals return or adapt for the first time to the world of work.

- **Emergency Services Program**

As the City agency in charge of sheltering San Francisco residents after a major emergency or disaster, DHS is seeking to add an Emergency Planning Coordinator. Estimated costs are about \$100,000 annually.

- **Safe House**

The SF SafeHouse for Women Leaving Prostitution is seeking \$55,000 to develop three aspects of the program that could have significant impact on the overall recovery and long-term rehabilitation of the women participating in the SafeHouse program. The three program components are Trauma Recovery Therapy Services, Wellness Programming, and Dental Care Assistance.

- **Work Order Cost Increases for City Staff**

The proposed FY 07-08 budget does not provide any additional funds for any of the Department's work orders to other City departments to pay for the potential staffing cost increases in those departments. Estimated costs are about \$375,000.

- **Support for CBO Partners' Needs**

The proposed FY 07-08 budget does not provide any additional funds for any of the Department's community-based organization (CBO) contractors. The Mayor's Office has commissioned a citywide survey of CBO partners in order to better understand their costs and needs. Using results from the survey currently underway, DHS will attempt to identify needs among community partners and seek to address deficiencies with additional funding.

Structural Budget Deficits	Total Amount	General Fund Share
Prop F Sick Leave Policy	\$ 450,000	\$ 406,800
State Child Care RMR Provider Rate Ceiling Increase	\$ 350,000	\$ 350,000
Wages Plus - Replacing Lost Funding	\$ 100,000	\$ 100,000
Child Care Facilities	\$ 90,000	\$ 54,000
Family & Children's Services CWS/CMS System	\$ 200,000	\$ 120,000
SF Homeless Outreach Team (SF HOT) Expansion	TBD	TBD
Chronic Inebriate Housing	TBD	TBD
Supportive Housing Services	\$ 500,000	\$ 500,000
Employment Program for Recently-Housed Individuals	TBD	TBD
Emergency Services Program	\$ 100,000	\$ 60,000
Safe House Funding	\$ 55,000	\$ 55,000
Work Order Cost Increases for City Staff	\$ 375,000	\$ 225,000
Support for CBO Partners' Needs	TBD	TBD
Total Structural Budget Deficit	\$2,220,000	\$1,870,800

BUDGET DETAILS

The attached documents compare the FY 06-07 and FY 07-08 budgets for DHS programs and services, including the Agency's position, capital, and aid budgets.

Attachments

**Department of Human Services
FY 2007-08 Proposed Budget**

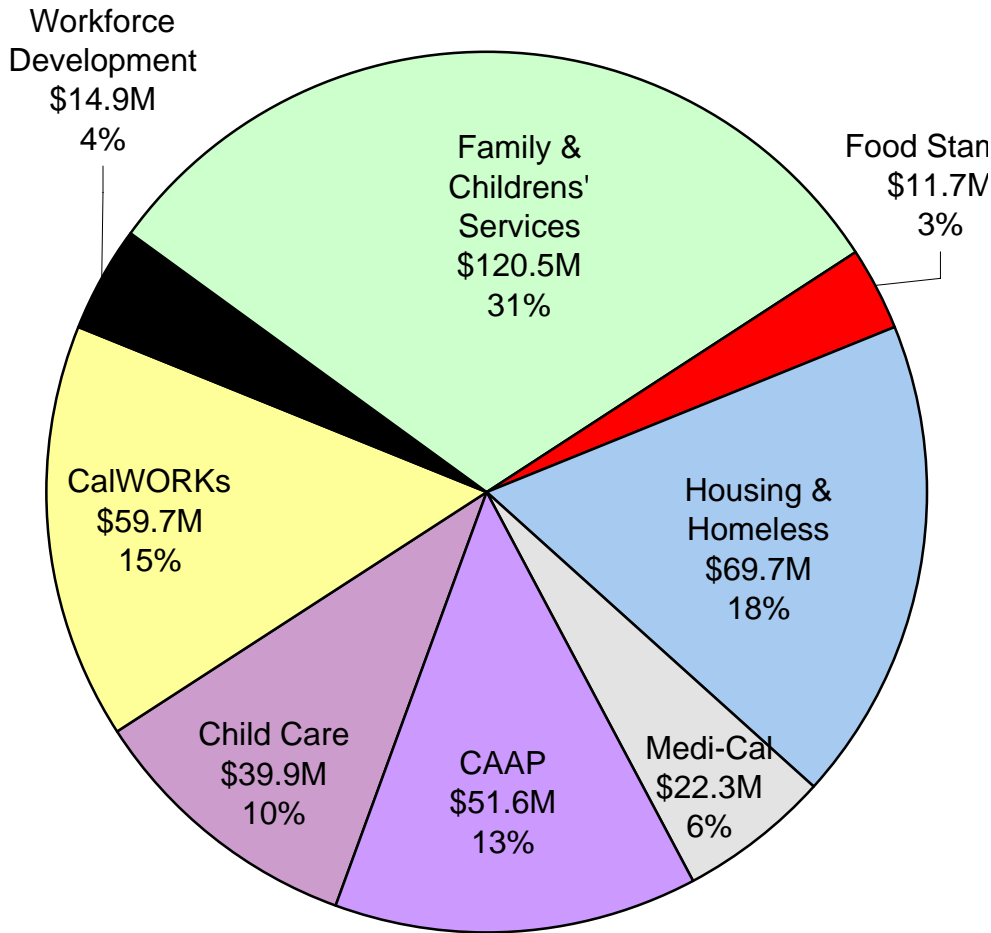
DHS Budget by Program	FY06-07 Original Budget	FY07-08 Proposed Budget	\$ Change
Program Support	80,434,023	80,790,227	356,204
Child Care	39,916,799	40,676,889	760,090
CalWORKs	59,727,303	58,259,306	(1,467,998)
Workforce Development	14,865,600	21,070,967	6,205,367
Family & Childrens' Services	120,473,534	134,243,612	13,770,078
Food Stamps	11,704,364	12,349,927	645,563
Housing & Homeless	69,711,768	72,757,133	3,045,365
Medi-Cal	22,302,051	22,754,162	452,111
CAAP	51,624,365	48,157,041	(3,467,325)
Total	470,759,807	491,059,263	20,299,456

DHS Budget by Character	FY06-07 Original Budget	FY07-08 Proposed Budget	\$ Change
Salaries	101,725,698	111,614,907	9,889,209
Fringe	41,387,233	44,487,954	3,100,721
Professional Services	21,999,130	19,625,986	(2,373,144)
Aid Support	42,206,630	43,326,765	1,120,135
Aid Payments	140,335,869	136,645,824	(3,690,045)
Contract Services	88,040,740	96,111,377	8,070,637
Materials & Supplies	2,856,432	3,590,188	733,756
Capital Maintenance	1,443,049	559,825	(883,224)
Work Order Services	30,765,027	35,096,438	4,331,411
Total	470,759,807	491,059,263	20,299,456

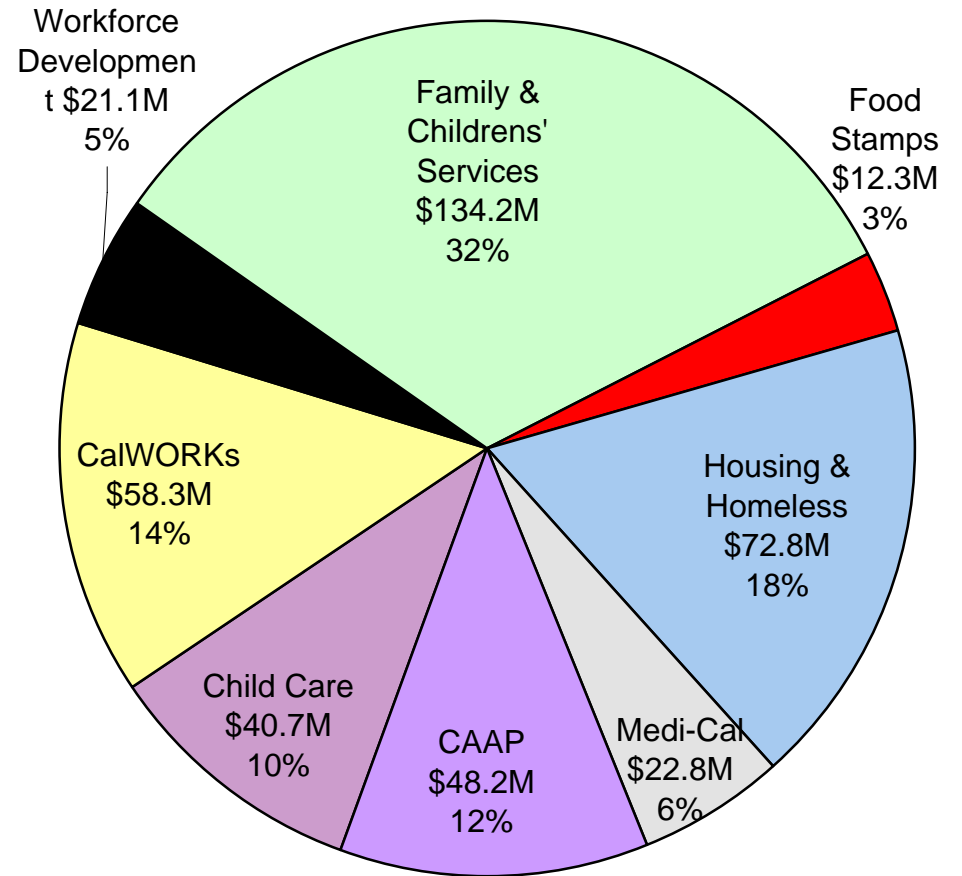
DHS Budget by Sources	FY06-07 Original Budget	FY07-08 Proposed Budget	\$ Change
Federal	178,447,510	187,607,372	9,159,862
State	86,231,304	97,160,333	10,929,029
Realignment	62,005,000	62,005,000	0
HSC Fund	14,275,431	14,058,585	(216,846)
Grant	17,605,065	17,685,554	80,489
General Fund	106,176,345	106,126,243	(50,102)
Work Order Recoveries	6,019,152	6,416,176	397,024
Total	470,759,807	491,059,263	20,299,456

Human Services Agency

**DHS FY06-07 Original Budget by Program
(Does not include Program Support)
\$390.3M**

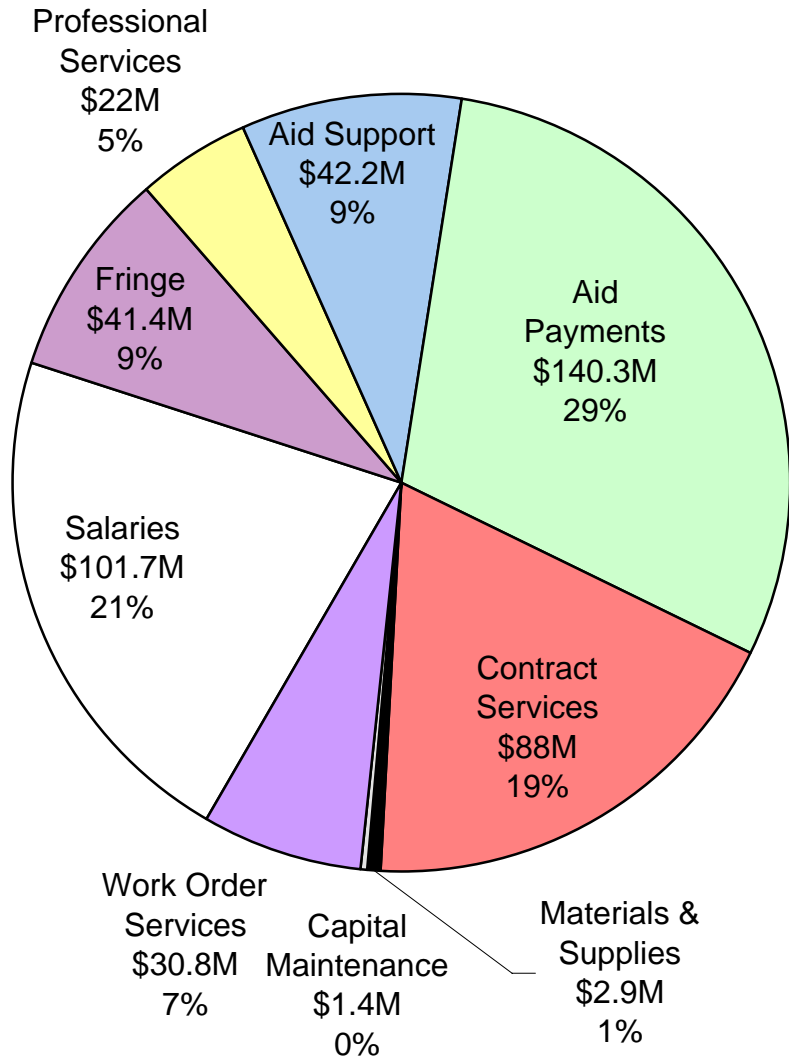


**DHS FY07-08 Proposed Budget by Program
(Does not include Program Support)
\$410.3M**

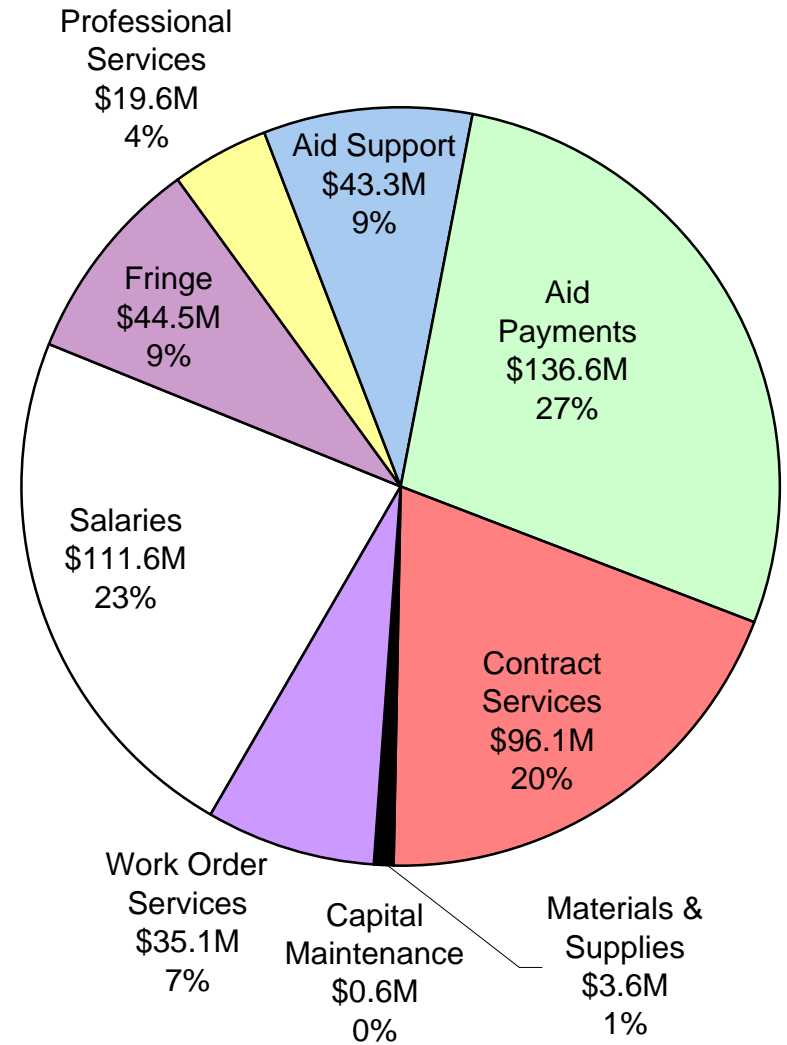


Human Services Agency

DHS FY06-07 Original Budget by Character \$470.8M



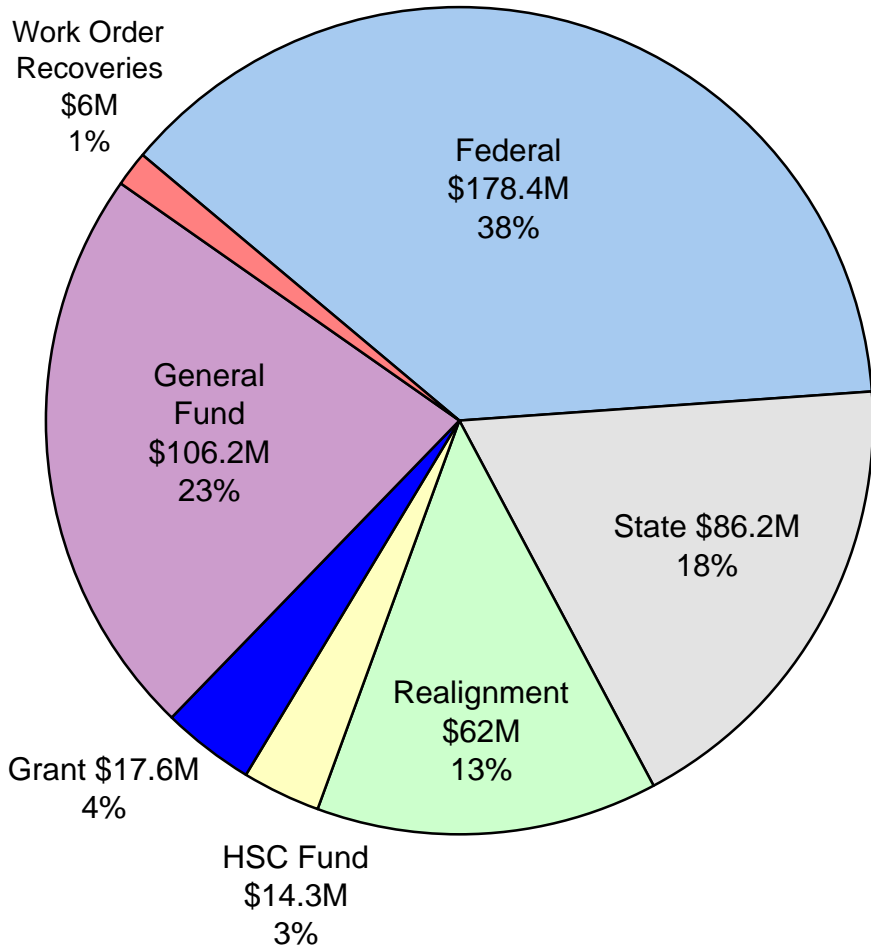
DHS FY07-08 Proposed Budget by Character \$491.1M



Human Services Agency

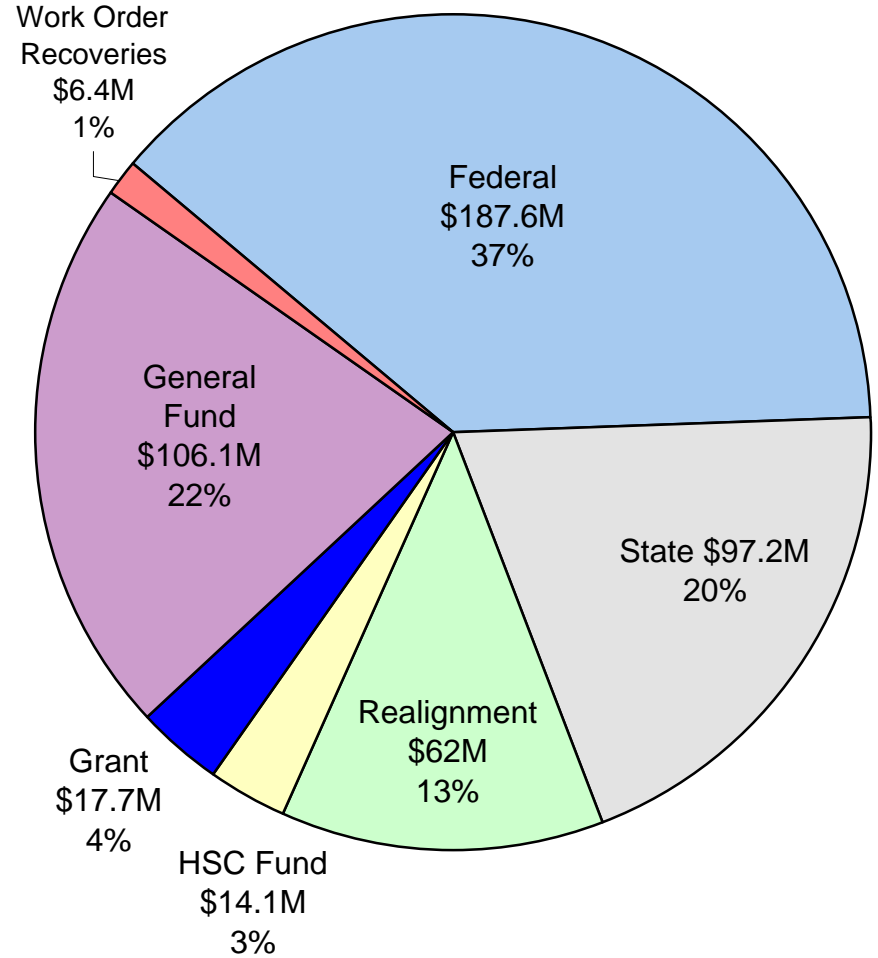
DHS FY06-07 Original Budget by Source

\$470.8M



DHS FY07-08 Proposed Budget by Source

\$491.1M



**Department of Human Services
FY 2007-08 Proposed Budget**

Budget by Program by Character			FY06-07 Original Budget	FY07-08 Proposed	\$ Change (FY07- 08 - FY06-07 Original)	Comments
CAAP	001	Permanent Salaries	11,172,833	11,516,595	343,762	
	013	Fringe Benefits	3,989,791	4,086,868	97,077	
	021	Prof. & Spec. Services	39,696	39,696	0	
	036	Aid Support	1,214,303	1,214,303	0	
	037	Aid Payments	32,834,593	28,868,187	(3,966,407)	due to decline in CAAP caseload.
	038	CBO Contract Services	71,194	71,194	0	
	040	Material & Supplies	12,782	12,782	0	
	081	Work Order Services	2,289,173	2,347,416	58,243	
CAAP Total			51,624,365	48,157,041	(3,467,325)	
CalWORKs	001	Permanent Salaries	14,696,906	15,308,012	611,106	
	013	Fringe Benefits	5,405,068	5,593,602	188,534	
	021	Prof. & Spec. Services	66,472	81,472	15,000	
	036	Aid Support	970,355	970,355	0	
	037	Aid Payments	34,174,017	31,840,739	(2,333,278)	Due to decline in CalWORKs caseload.
	038	CBO Contract Services	777,458	777,636	178	
	040	Material & Supplies	1,331	2,662	1,331	
	081	Work Order Services	3,635,697	3,684,828	49,131	
CalWORKs Total			59,727,303	58,259,306	(1,467,998)	
Child Care	021	Prof. & Spec. Services	369,100	818,314	449,214	
	036	Aid Support	37,410,415	37,594,391	183,976	
	081	Work Order Services	2,137,284	2,264,184	126,900	
Child Care Total			39,916,799	40,676,889	760,090	
Family & Childrens' Services	001	Permanent Salaries	24,801,413	29,631,762	4,830,349	
	013	Fringe Benefits	8,682,838	10,216,837	1,533,999	
	021	Prof. & Spec. Services	517,861	803,843	285,982	
	036	Aid Support	2,606,557	3,517,716	911,159	
	037	Aid Payments	67,622,968	69,089,360	1,466,392	due to increase in Adoption Assistance caseload.
	038	CBO Contract Services	12,685,505	16,790,077	4,104,572	
	040	Material & Supplies	67,046	77,246	10,200	
	081	Work Order Services	3,489,347	4,116,772	627,425	
Family & Childrens' Services Total			120,473,534	134,243,612	13,770,078	
Food Stamps	001	Permanent Salaries	8,128,707	8,582,818	454,111	
	013	Fringe Benefits	2,980,503	3,128,592	148,089	
	021	Prof. & Spec. Services	39,340	39,340	0	
	038	CBO Contract Services	444,177	444,177	0	
	040	Material & Supplies	5,000	5,000	0	
	081	Work Order Services	106,637	150,000	43,363	
Food Stamps Total			11,704,364	12,349,927	645,563	
Housing & Homeless	001	Permanent Salaries	1,639,956	1,726,728	86,772	
	013	Fringe Benefits	553,608	577,568	23,960	
	021	Prof. & Spec. Services	5,000	5,000	0	

**Department of Human Services
FY 2007-08 Proposed Budget**

Budget by Program by Character			FY06-07 Original Budget	FY07-08 Proposed	\$ Change (FY07- 08 - FY06-07 Original)	Comments
Housing & Homeless	036	Aid Support	0	25,000	25,000	
	038	CBO Contract Services	66,104,208	69,007,570	2,903,362	Due to contract COLAa and BoS addbacks.
	040	Material & Supplies	1,157	6,157	5,000	
	081	Work Order Services	1,407,839	1,409,110	1,271	
Housing & Homeless Total			69,711,768	72,757,133	3,045,365	
Medi-Cal	001	Permanent Salaries	12,083,977	12,695,841	611,864	
	013	Fringe Benefits	4,492,968	4,689,968	197,000	
	021	Prof. & Spec. Services	2,000	2,000	0	
	037	Aid Payments	5,704,291	5,347,538	(356,753)	Due to decline in CAPI caseload.
	040	Material & Supplies	18,815	18,815	0	
Medi-Cal Total			22,302,051	22,754,162	452,111	
Program Support	001	Permanent Salaries	24,159,638	25,614,511	1,454,873	
	013	Fringe Benefits	13,448,083	13,914,228	466,145	
	021	Prof. & Spec. Services	20,057,785	17,209,936	(2,847,849)	
	038	CBO Contract Services	2,004,012	0	(2,004,012)	
	040	Material & Supplies	2,682,423	3,456,366	773,943	
	060	Capital Maintenance	657,037	559,825	(97,212)	
	06F	Capital Maintenance	786,012	0	(786,012)	
	081	Work Order Services	16,639,032	20,035,360	3,396,328	
Program Support Total			80,434,023	80,790,227	356,204	
Workforce Development	001	Permanent Salaries	5,042,268	6,538,640	1,496,372	
	013	Fringe Benefits	1,834,374	2,280,291	445,917	
	021	Prof. & Spec. Services	901,876	626,385	(275,491)	
	036	Aid Support	5,000	5,000	0	
	038	CBO Contract Services	5,954,186	9,020,723	3,066,537	
	040	Material & Supplies	67,878	11,160	(56,718)	
	081	Work Order Services	1,060,018	1,088,768	28,750	
	039	Working Families Credit Payments	0	1,500,000	1,500,000	Transferred responsibility from Treasurer.
Workforce Development Total			14,865,600	21,070,967	6,205,367	
Grand Total			470,759,807	491,059,263	20,299,456	

Sub Object	Budget Item	Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06-07 Orig Bgt
081C4	Controller - City Auditor	Controller	Performance audits	45ADOH	1,149,343	1,149,343	-
081C5	DTIS Services - Moves, Adds and Changes Phones	DTIS	Telecom.	45ADOH	459,688	275,377	(184,311)
081C1	DTIS Infrastructure	DTIS	DTIS Infrastructure	45ADOH	-	434,809	434,809
081CB	CAO INSURANCE	CAO	Insurance	45ADOH	27,000	36,250	9,250
081CT	CITY ATTORNEY	City Attorney	Legal representation	45ADOH	4,100,000	4,100,000	-
081DA	District Attorney (SIU)-Total	District Attorney	Investigations and fraud prevention	45ADIN	1,543,257	1,543,257	-
081ET	DTIS Services - Phones	DTIS	Telephone service	45ADOH	1,135,871	1,135,871	-
081H0	DHR - Equal Employment Opportunity	Human Resources	DHR - EEO	45ADPE	49,449	49,449	-
081H3	Workers' Comp	Human Resources	Worker's comp. claims	45ADOH	2,501,436	2,579,840	78,404
081H4	DHR Employee Assistance Prog	Human Resources	DHR Employee Assistance Prog	45ADPE	138,789	138,789	-
081H7	DHR - Employee Relations	Human Resources	Employee and labor relations	45ADPE	198,527	198,527	-
081H9	HRC - Human Rights Commission	Human Rights	Contract compliance	45ADOH	17,418	17,418	-
081HF	DPH - TB Testing Program for Employees	DPH	Voluntary TB testing	45ADOH	5,000	5,000	-
081HS	DPH - Safety Officer (OSH)	DPH	OSHA compliance services	45ADOH	151,864	171,793	19,929
081HZ	DHR - Human Resources Management System	Human Resources	Human Resources Management Resources System	45ADPE	92,893	92,893	-
081MY	Mayor's Office	Mayor	Program support services	45ADOH	169,282	169,282	-
081PA	Central Shops Maintenance	Purchaser	Vehicle maintenance	45ADOH	81,705	81,705	-
081PE	Vehicle Leasing and Maintenance	Purchaser	Vehicle leasing & maintenance	45ADOH	211,241	211,241	-
081PF	Central Shops Fuel	Purchaser	Vehicle fueling	45ADOH	85,272	85,272	-
081PM	City Mail Services	City Repo	Mail	45ADOH	290,230	200,000	(90,230)

Sub Object Budget Item		Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06-07 Orig Bgt
081PR	Printing Services	City Repro	Graphics & Printing	45ADOH	100,000	100,000	-
081RB	CAAP Fair Hearings	Rent Board	Legal Hearings	45ADIN	34,000	34,000	-
081RE	Real Estate	Real Estate	Real estate services	45ADOH	57,506	57,506	-
081RR	Real Estate - 25 Van Ness Avenue	Real Estate	Real estate services	45ADOH	-	62,876	62,876
081RR	Real Estate - 30 Van Ness Avenue	Real Estate	Real estate services	45ADOH	-	203,553	203,553
081RR	Real Estate - 1650 Mission	Real Estate	Real estate services	45ADOH	-	1,764,183	1,764,183
081RR	Real Estate - 1650 Mission - DAAS	Real Estate	Real estate services	45ADOH	-	265,928	265,928
081RR	Real Estate - 1650 Mission - DAAS 40% APS Basic	Real Estate	Real estate services	45ADOH	-	52,392	52,392
081RR	Real Estate - 1650 Mission - DAAS 60% APS HR	Real Estate	Real estate services	45ADOH	-	78,587	78,587
081RE	875 Stevenson - APS Space - 40% APS-Basic share	Real Estate	Lease rental expenses and service costs	45ADOH	131,446	147,246	15,800
081RE	875 Stevenson - DAAS	Real Estate	Lease rental expenses and service costs	45ADOH	672,509	747,388	74,879
081RE	875 Stevenson - APS Space - 60% APS-HR share	Real Estate	Lease rental expenses and service costs	45ADOH	197,169	220,870	23,701

Sub Object Budget Item		Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06-07 Orig Bgt
081SH	Sheriff's Office	Sheriff	Security	45ADOH	175,000	175,000	-
081UL	PUC Light, Heat & Power	PUC	Electricity expenses	45ADOH	576,288	630,017	53,729
081W1	PUC - Water and Sewer Service Charge	PUC	Water and sewer	45ADOH	153,700	181,300	27,600
081WB	DPW BBR (Janitorial)	Public Works	Elevator Maintenance Contract	45ADOH	24,883	24,883	-
081WB	DPW BBR (Janitorial)	Public Works	Janitorial	45ADOH	1,132,163	1,132,163	-
081WU	DPW - Landscaping	Public Works	Landscaping services	45ADOH	48,920	48,920	-
081CY	DCYF - Gateway Quality contract with SFState and LIIF	DCYF	Childcare	45CCGF	164,364	164,364	-
081CY	DCYF - Provider Associations Capacity Building	DCYF	Childcare	45CCSTAGE1	-	70,000	70,000
081HH	DPH - Childcare Mental Health Consulting Services	DPH	DPH MH	45CCSTAGE1	1,513,318	1,529,820	16,502
081HS	DPH - Childcare Health Consulting Services	DPH	DPH HS	45CCSTAGE1	459,602	500,000	40,398
081HH	CalWORKs MH/SA - MH share	DPH	DPH MH	45CWMH625	1,864,866	1,842,414	(22,452)
081HH	CalWORKs MH/SA	DPH	DPH MH	45CWMHSA	56,856	0	(56,856)
081HH	CalWORKs MH/SA - SA share	DPH	DPH SA	45CWSA628	1,713,975	1,842,414	128,439
081HH	DPH - FSET Work Order for Substance Abuse Services	DPH	Substance Abuse Services	45ESFSET	1,060,018	1,060,018	-
081CY	DCYF - CLAER contract	DCYF	CLEAR contract	45FCGF	33,000	33,000	-
081CY	DCYF - Glide	DCYF	Glide Contract	45FCPSF516OM	813,872	813,872	-
081HF	SFGHJ-Maint	DPH	CPS shelter maintenance	45FCOH	37,853	37,853	-
081HF	SFGHJ - CPC Phones	DPH	Child Protection Center phones	45FCOH	-	15,000	15,000

Sub Object	Budget Item	Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06-07 Orig Bgt
081HH	DPH Mental Health Migration - Match	DPH	DPH MH	45FCGF	522,970	0	(522,970)
081HS	Physician consultation for CPS Investigations	DPH	DPH HS	45FCCWSSPMP	-	12,000	12,000
081HH	CWS-Outcome Improvement Project - DR	DPH	DPH HH	45FCCWSOIP	-	69,125	69,125
081HH	MDIC Coordinator (estimated GF)	DPH	DPH HH	45FCGF	-	78,896	78,896
081HH	MDIC Coordinator (estimated SPMP)	DPH	DPH HH	45FCCWSSPMP	-	26,299	26,299
081HH	DPH Mental Health CSOC Youth Task Force	DPH	DPH MH	45FCOH	39,750	39,750	-
081HH	DPH Foster Care MH Services SPMP	DPH	DPH MH	45FCCWSHLTH	1,116,141	0	(1,116,141)
081HH	DPH Foster Care MH Services SPMP	DPH	DPH MH	45FCCWSSPMP	-	1,258,561	1,258,561
081HH	DPH Foster Care MH Services Health Related	DPH	DPH MH	45FCCWSHLTH	-	322,897	322,897
081HH	DPH STOP CWS Supplement	DPH	DPH MH	45FCCWSHLTH	55,152	0	(55,152)
081HH	DPH MH Subacute Patch (GF)	DPH	DPH MH	45FCGF	271,195	0	(271,195)
081HH	DPH MH GF Match	DPH	DPH MH	45FCGF	-	484,136	484,136
081HH	DPH STOP - Therap Options (up to alloc in STOP, bal in CWS-Hlth)	DPH	DPH MH	45FCSTOP	125,276	160,284	35,008
081HH	Community Behavioral Health Service (Title IV-E) Clinical Assessment Training	DPH	Training	45FCCWS	63,600	63,492	(108)
081HS	OFR Nurse Trainer & Coordinator	DPH	DPH HS	45FCCWSSPMP	-	79,000	79,000

Sub Object	Budget Item	Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06-07 Orig Bgt
081HS	DPH FC Health Team agreement (Part 1) GF Match for Nurses and Nurse Mgr	DPH	DPH HS	45FCGF	-	223,352	223,352
081HS	DPH FC Health Team agreement (Part 2) Medical Consultant	DPH	DPH HS	45FCCWSSPMP	-	70,314	70,314
081HS	DPH FC Health Team agreement (Part 3) Health Wkr & Clerical	DPH	DPH HS	45FCCWSHLTH	-	328,941	328,941
081HS	DPH Fragile infants - Match for Medically Fragile Infant Grant	DPH	DPH HS	45FCGF	110,862	0	(110,862)
081HS	DPH CHDP for Nurses- Match	DPH	Foster Care health	45FCGF	299,676	0	(299,676)
081PS	SFPD - Police Services at 1235 Mission	SFPD	SFPD security	45FSOH	106,637	150,000	43,363
081HH	Homeless Outreach Team - SF HOT Team	DPH	Homeless Services	45HLGF	873,896	873,896	-
081HS	DPH - Shelter Plus Care Resource Specialist	DPH	Shelter Services	45HLGF	31,462	32,733	1,271
081HS	Shelter Plus Care Licensed Social Worker	DPH	Homeless Services	45HLSPCP	25,000	25,000	-
081HH	Behavioral Health Roving Team (CNC) - DPH Staff	DPH	Supportive Services	45HLHSCGF	477,481	477,481	-
081C1	DTIS Infrastructure	DTIS	DTIS Infrastructure	45ITOH	-	878,813	878,813
081C5	DTIS Services	DTIS	Project Management/Maintenance	45ITOH	927,183	553,619	(373,564)
081H3	Workers' Comp - PAES Clients on City work crews	Human Resources	Worker's comp. claims for FSET	45PAPAES	25,267	25,267	-
081HH	DPH - PAES Dental Services	DPH	Dental services for PAES	45PAPAES	414,899	414,899	-
081HH	DPH - PAES MH/SA FSET share	DPH	Mental health and substance abuse for PAES	45PAPAES	1,479,625	1,490,168	10,543

Sub Object Budget Item		Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06-07 Orig Bgt
081HH	DPH DEAP Program for SSI Outreach - 50% CSBG-HR Title XIX	DPH	SSI Outreach	45PAPAES	71,281	106,600	35,319
081HH	DPH DEAP Program for SSI Outreach - 75% CSBG-SPMP Title XIX	DPH	SSI Outreach	45PAPAES	257,907	270,288	12,381
081HH	Substance Abuse Services (CNC)	DPH	Supportive Services	45PAHSCGF	40,194	40,194	-
081HH	Supplemental Appropriation			45ESCALWORKS	0	28,750	28,750
				Total	30,765,027	35,096,438	4,331,411

Sub Object	Budget Item	Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06-07 Orig Bgt
086CD	CSS Rent from 3120 Mission	CSS	Lease rental expenses and service costs	45ADOH	(160,000)	(160,000)	-
086PT	MUNI Fast Pass Distribution Program	MUNI Railway	Fast Pass Distribution	45ADPB	(250,000)	(250,000)	-
086CY	DCYF for Inclusion Project	DCYF	Childcare	45CCCF	(125,000)	(125,000)	-
086CY	DCYF Children's Baseline to support LIIF Childcare Facilities Fund	DCYF	Childcare	45CCGF	(380,000)	(380,000)	-
086CY	DCYF for Wages Plus	DCYF	Childcare	45CCDCYF	(672,640)	(260,549)	412,091
086CY	DCYF for LIIF childcare slots from childcare facilities fund	DCYF	Childcare Slots	45CCDCYF	(160,000)	(164,464)	(4,464)
086CY	DCYF for LIIF childcare slots from family childcare flexible fund	DCYF	Childcare Slots	45CCDCYF	(46,818)	(46,818)	-
086CY	DCYFfor Homeless Fam Exp	DCYF	Childcare	45CCGF	(2,050,000)	(1,050,000)	1,000,000
086CY	DCYF or Child Care Exp	DCYF	Childcare	45CCGF	-	(1,150,000)	(1,150,000)
086CY	DCYF for LIIF childcare slots from childcare capital fund	DCYF	Childcare Slots	45CCDCYF	(186,464)	(612,091)	(425,627)
086CY	DCYF - Foster Care Tutoring	DCYF		45CWGF	(149,000)	(149,000)	-

Sub Object	Budget Item	Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06-07 Orig Bgt
086AC	BoS Addback: Comprehensive Transgender Employment Initiative - recovery from Airport	Under RFP Process	Employment	45ESGF	(50,000)	(50,000)	-
086UW	BoS Addback: Comprehensive Transgender Employment Initiative - recovery from PUC	Under RFP Process	Employment	45ESGF	(50,000)	(50,000)	-
086HS	DPH FC Health Team agreement (Part 4) DPH Share of new Clerical GF	DPH	DPH HS	45FCGF	-	(27,763)	(27,763)
086CI	FRC Western Addition (First Five portion)	First Five Commission	Family Resource Center	45FCGF	-	(110,000)	(110,000)
086JV	Juvenile Probation	Juvenile Probation	Foster Youth on Probation	45FCGF	(30,888)	0	30,888
086HM	work order recoveries for CHP - Senator and San Cristina Hotels	DPH	Housing Services	45HLGF	-	(23,149)	(23,149)
086CI	Prop 10 Funds for Family Shelters	DCYF	Shelter - Non Emergency	45HLGF	(200,000)	(200,000)	-
08799	Recovery of Redevelopment Agency funds for formerly SHIA projects	Under RFP Process	Other	45HLGF	(276,352)	(276,352)	-
086PT	MUNI Recovery for GA Workfare	MUNI	Transportation	45PAGF	(571,990)	(571,990)	-

Sub	Object Budget Item	Contractor	Service	Index Code	FY06-07 Original	FY 07-08 Bgt Active	Diff 07-08 Bgt - 06- 07 Orig Bgt
086CY	DCYF for Vendor Voucher program	DCYF	Childcare	45CCCFVV	(660,000)	(759,000)	(99,000)
				Total	(6,019,152)	(6,416,176)	

Org Code	Org Code Title	Character	Title	Object	Sub Object	Budget Item	Service	Index Code	FY07-08 Proposed Budget	Details
DSSIT	Program Support	060	Capital Maintenance	060	06000	Data Processing Equipment-Wide Area Network Upgrade	IT Equipment	45ITOH	130,200	WAN upgrade to add improve data lines to facilities
DSSIT	Program Support	060	Capital Maintenance	060	06000	Data Processing Equipment-Server Upgrades (20)	IT Equipment	45ITOH	240,000	Planned server replacement on 5 year cycle: 20 @ \$12,000 avg cost
DSSIT	Program Support	060	Capital Maintenance	060	06000	SQL Servers for fault tolerance (2)	IT Equipment	45ITOH	14,000	Planned server replacement on 5 year cycle
DSSIT	Program Support	060	Capital Maintenance	060	06000	Server for web security software	IT Equipment	45ITOH	10,000	Websense internet security system
DSSAD	Program Support	060	Capital Maintenance	060	06000	Capital & Facilities Maintenance Projects	Facilities Maintenance	45ADOH	165,625	Repair and renovation work at various DHS sites
							TOTAL		559,825	

Aid Payments
Projected Amounts for FY 2007/2008

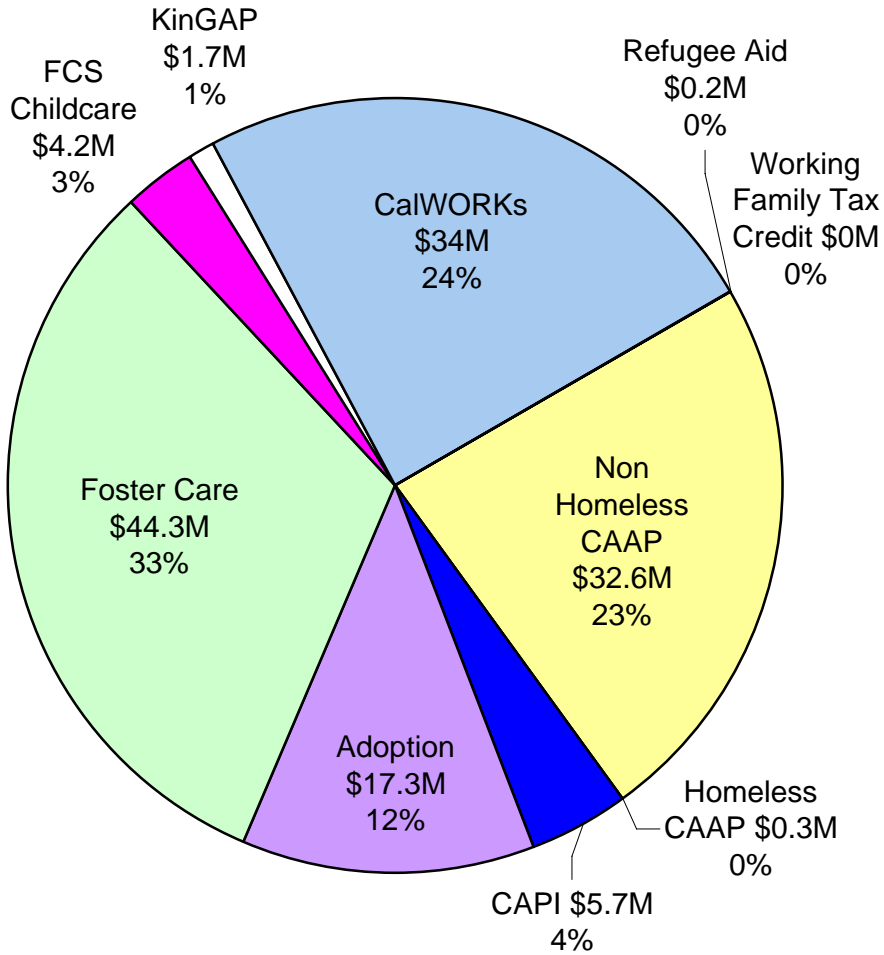
	FY 07-08	FEDERAL	STATE	COUNTY	TOTAL	Notes	
1	Non Homeless CAAP						
	FY06-07 Revised	\$ -	\$ -	\$ 32,567,440	\$ 32,567,440	Significant caseload drop during past six months.	Pg 9 - 14
	FY07-08 Projected	\$ -	\$ -	\$ 28,446,589	\$ 28,446,589		
	Projected - Revised	\$ -	\$ -	\$ (4,120,852)	\$ (4,120,852)		
2	Homeless CAAP						
	FY06-07 Revised	\$ -	\$ -	\$ 267,153	\$ 267,153	Small increase during past six months.	Pg 9 - 14
	FY07-08 Projected	\$ -	\$ -	\$ 421,598	\$ 421,598		
	Projected - Revised	\$ -	\$ -	\$ 154,445	\$ 154,445		
3	CAPI						
	FY06-07 Revised	\$ -	\$ 5,704,291	\$ -	\$ 5,704,291	Projected caseload is based on 12 months average.	Pg 15 - 16
	FY07-08 Projected	\$ -	\$ 5,347,538	\$ -	\$ 5,347,538		
	Projected - Revised	\$ -	\$ (356,753)	\$ -	\$ (356,753)		
4	Adoption Aid						
	FY06-07 Revised	\$ 6,551,567	\$ 8,087,086	\$ 2,689,179	\$ 17,327,832	Project caseload increase of 2 cases per month (FY 04-06 average).	Pg 17 - 19
	FY07-08 Projected	\$ 7,172,192	\$ 8,555,671	\$ 2,862,608	\$ 18,590,471		
	Projected - Revised	\$ 620,626	\$ 468,584	\$ 173,430	\$ 1,262,640		
5	Foster Care						
	FY06-07 Revised	\$ 14,739,161	\$ 11,179,141	\$ 18,428,077	\$ 44,346,379	Project caseload to be flat (FY 05-06 average). Steady increase in cost per case.	Pg 20 - 22
	FY07-08 Projected	\$ 14,370,610	\$ 11,001,111	\$ 18,509,875	\$ 43,881,596		
	Projected - Revised	\$ (368,551)	\$ (178,030)	\$ 81,798	\$ (464,783)		
6	FCS Childcare						
	FY06-07 Revised	\$ 1,890,000	\$ -	\$ 2,860,000	\$ 4,750,000		Pg 23 - 23
	FY07-08 Projected	\$ 1,386,286	\$ -	\$ 3,321,570	\$ 4,707,856		
	Projected - Revised	\$ (503,714)	\$ -	\$ 461,570	\$ (42,144)		
7	KinGAP						
	FY06-07 Revised	\$ 1,185,685	\$ 281,543	\$ 281,529	\$ 1,748,757	Project increase of 3 case per month (FY 03-06 average).	Pg 24 - 26
	FY07-08 Projected	\$ 1,300,218	\$ 304,615	\$ 304,604	\$ 1,909,437		
	Projected - Revised	\$ 114,532	\$ 23,073	\$ 23,075	\$ 160,680		
8	IHSS IP						
	FY06-07 Revised	\$ -	\$ -	\$ 35,380,989	\$ 35,380,989	Projected 16.7M hrs for FY06-07. Assume State participation increase fm \$11.10 to \$12.10 in 7/1/07. Assume wage increase fm \$10.65 to \$10.95 in 3/1/07 & \$11.50 in 10/1/07. Fed cap based on State's Min Wage of \$7.50 eff 1/2007.	Pg 27 - 31
	FY07-08 Projected	\$ -	\$ -	\$ 40,577,692	\$ 40,577,692		
	Projected - Revised	\$ -	\$ -	\$ 5,196,703	\$ 5,196,703		
9	PA Admin, Health and Dental						
	FY06-07 Revised	\$ 14,029,113	\$ 3,316,182	\$ 11,319,469	\$ 28,664,765	Cost based on 05/06 avg increase in # enrollees, \$250 per member in Health Premiums,\$24 in Dental. Exps does not include MCO or PTO.	Pg 32 - 35
	FY07-08 Projected	\$ 15,275,320	\$ 5,144,765	\$ 10,957,431	\$ 31,377,516		
	Projected - Revised	\$ 1,246,207	\$ 1,828,583	\$ (362,038)	\$ 2,712,751		
10	IHSS Contract						
	FY06-07 Revised	\$ 8,078,678	\$ 4,469,620	\$ 3,911,927	\$ 16,460,225	Projected 710K hours for FY05-06, 720K hours for FY06-07 and FY07-08 (FY04-06 average).	Pg 27 - 31
	FY07-08 Projected	\$ 8,717,148	\$ 4,524,432	\$ 4,668,984	\$ 17,910,564		
	Projected - Revised	\$ 638,470	\$ 54,812	\$ 757,057	\$ 1,450,339		
11	IHSS Work Order Recovery from DPH						
	FY06-07 Revised	\$ -	\$ -	\$ (10,246,195)	\$ (10,246,195)		
	FY07-08 Projected	\$ -	\$ -	\$ (11,287,278)	\$ (11,287,278)		
	Projected - Revised	\$ -	\$ -	\$ (1,041,083)	\$ (1,041,083)		
12	CalWORKs						
	FY06-07 Revised	\$ 16,578,135	\$ 16,578,135	\$ 854,170	\$ 34,010,439	Projected caseload to be flat (FY03-07 average). Assumed Oct '03's 3.46% COLA.	Pg 36 - 40
	FY07-08 Projected	\$ 15,432,889	\$ 15,432,889	\$ 799,153	\$ 31,664,930		
	Projected - Revised	\$ (1,145,246)	\$ (1,145,246)	\$ (55,017)	\$ (2,345,509)		
13	Refugee Aid						
	FY06-07 Revised	\$ 163,578	\$ -	\$ -	\$ 163,578	Projected expenditures are based on FY 03/06 average increase.	Pg 41
	FY07-08 Projected	\$ 175,809	\$ -	\$ -	\$ 175,809		
	Projected - Revised	\$ 12,232	\$ -	\$ -	\$ 12,232		
	Total						
	FY06-07 Revised	\$ 63,215,917	\$ 49,615,997	\$ 98,313,738	\$ 211,145,652		
	FY07-08 Projected	\$ 63,830,472	\$ 50,311,020	\$ 99,582,825	\$ 213,724,317		
	Projected - Revised	\$ 614,555	\$ 695,023	\$ 1,269,086	\$ 2,578,665		
	Care Fund						
	FY06-07 Revised	\$ -	\$ -	\$ 14,275,431	\$ 14,275,431		
	FY07-08 Projected	\$ -	\$ -	\$ 14,058,585	\$ 14,058,585		
	Projected - Revised	\$ -	\$ -	\$ (216,846)	\$ (216,846)		

**Aid Payments
Multi - Year Projection
FY 2004-2009 Actual and Projected Expenditures**

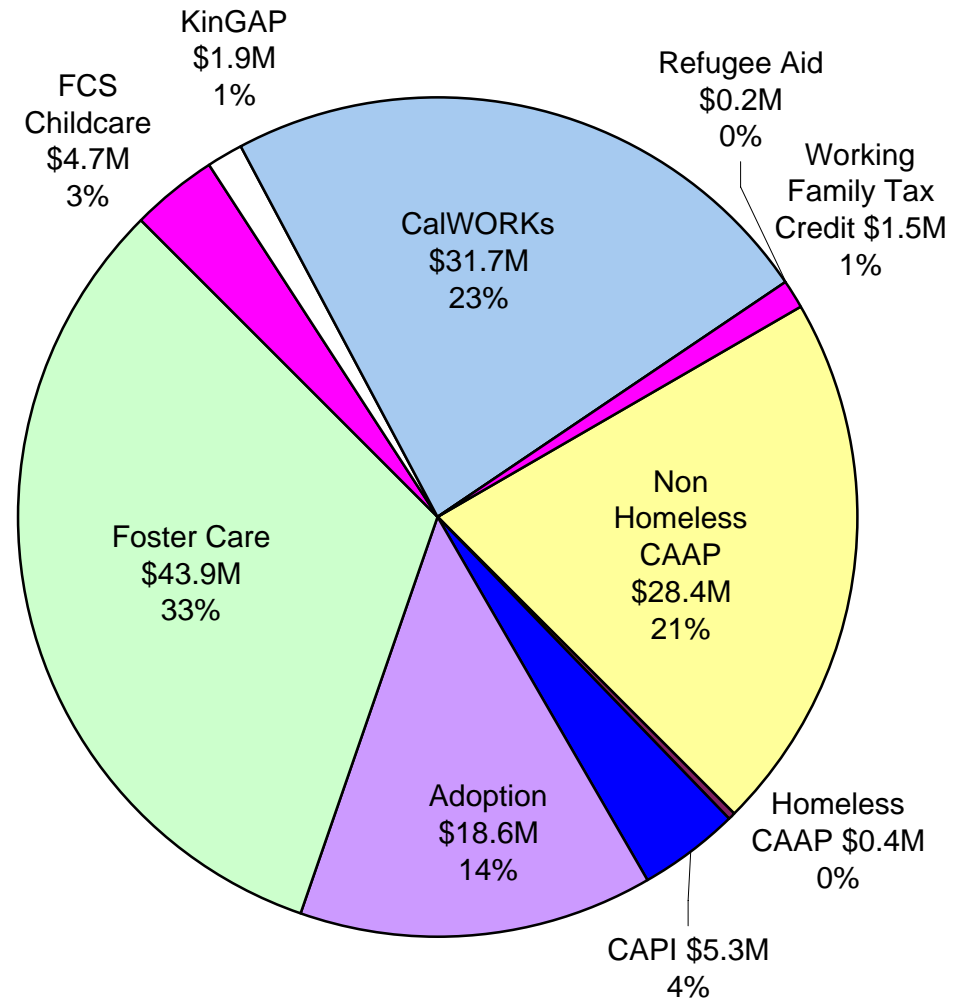
	FEDERAL	STATE	COUNTY	TOTAL	Notes
1 Non Homeless CAAP					
FY 04-05	\$ -	\$ -	\$ 33,081,484	\$ 33,081,484	Average caseload 7,431.
FY 05-06	\$ -	\$ -	\$ 30,723,222	\$ 30,723,222	Average caseload 7,229.
FY 06-07	\$ -	\$ -	\$ 27,557,884	\$ 27,557,884	Projected monthly average caseload of 6947.
FY 07-08	\$ -	\$ -	\$ 28,446,589	\$ 28,446,589	Projected monthly average caseload of 6884.
FY 08-09	\$ -	\$ -	\$ 28,802,402	\$ 28,802,402	Projected monthly average caseload of 6962.
2 Homeless CAAP					
FY 04-05	\$ -	\$ -	\$ 1,576,549	\$ 1,576,549	Average monthly caseload 863. COLA 2.75%
FY 05-06	\$ -	\$ -	\$ 559,616	\$ 559,616	Average caseload 529.
FY 06-07	\$ -	\$ -	\$ 470,988	\$ 470,988	Projected monthly average caseload of 427.
FY 07-08	\$ -	\$ -	\$ 421,598	\$ 421,598	Projected monthly average caseload of 403.
FY 08-09	\$ -	\$ -	\$ 367,836	\$ 367,836	Projected monthly average caseload of 354.
3 CAPI					
FY 04-05	\$ -	\$ 5,935,782	\$ -	\$ 5,935,782	Projected caseload is based on 12 months average.
FY 05-06	\$ -	\$ 5,551,133	\$ -	\$ 5,551,133	
FY 06-07	\$ -	\$ 5,337,040	\$ -	\$ 5,337,040	
FY 07-08	\$ -	\$ 5,347,538	\$ -	\$ 5,347,538	
FY 08-09	\$ -	\$ 5,349,357	\$ -	\$ 5,349,357	
4 Adoption Aid					
FY 04-05	\$ 6,217,779	\$ 7,993,849	\$ 2,664,615	\$ 16,876,243	Project caseload increase of 2 cases per month (FY 04-06 average).
FY 05-06	\$ 6,364,088	\$ 7,768,508	\$ 2,589,496	\$ 16,722,092	
FY 06-07	\$ 6,553,312	\$ 7,854,197	\$ 2,624,360	\$ 17,031,868	
FY 07-08	\$ 7,172,192	\$ 8,555,671	\$ 2,862,608	\$ 18,590,471	
FY 08-09	\$ 7,840,126	\$ 9,352,622	\$ 3,129,392	\$ 20,322,140	
5 Foster Care					
FY 04-05	\$ 14,603,203	\$ 11,215,397	\$ 18,099,645	\$ 43,918,245	Project caseload to be flat (FY 05-06 average). Steady increase in cost per case.
FY 05-06	\$ 14,750,972	\$ 11,114,378	\$ 18,394,410	\$ 44,259,760	
FY 06-07	\$ 13,893,372	\$ 10,596,232	\$ 17,760,478	\$ 42,250,082	
FY 07-08	\$ 14,370,610	\$ 11,001,111	\$ 18,509,875	\$ 43,881,596	
FY 08-09	\$ 15,230,769	\$ 11,659,436	\$ 19,617,938	\$ 46,508,142	
6 FCS Childcare					
FY 04-05	\$ 2,380,052	\$ -	\$ 2,380,052	\$ 4,760,104	
FY 05-06	\$ 929,780	\$ -	\$ 2,580,988	\$ 3,510,768	
FY 06-07	\$ 1,284,935	\$ -	\$ 2,808,852	\$ 4,093,788	
FY 07-08	\$ 1,386,286	\$ -	\$ 3,321,570	\$ 4,707,856	
FY 08-09	\$ 1,386,286	\$ -	\$ 3,321,570	\$ 4,707,856	
7 KinGAP					
FY 04-05	\$ 865,808	\$ 215,786	\$ 215,777	\$ 1,297,371	Project increase of 3 case per month (FY 03-06 average).
FY 05-06	\$ 1,041,097	\$ 250,547	\$ 250,542	\$ 1,542,186	
FY 06-07	\$ 1,142,358	\$ 270,912	\$ 270,900	\$ 1,684,170	
FY 07-08	\$ 1,300,218	\$ 304,615	\$ 304,604	\$ 1,909,437	
FY 08-09	\$ 1,451,955	\$ 340,157	\$ 340,144	\$ 2,132,256	
8 IHSS IP					
FY 04-05	\$ -	\$ -	\$ 32,354,369	\$ 32,354,369	Projected hours increase based on FY03-06 average. Actual hours for FY05-06 were 15.5M, projected 16.8M hours for FY 06-07, 17.9M hours for FY 07-08, and 19M for FY08-09. State participation at \$11.10 eff 8/2005.
FY 05-06	\$ -	\$ -	\$ 31,533,145	\$ 31,533,145	
FY 06-07	\$ -	\$ -	\$ 35,745,373	\$ 35,745,373	
FY 07-08	\$ -	\$ -	\$ 40,577,692	\$ 40,577,692	
FY 08-09	\$ -	\$ -	\$ 43,571,550	\$ 43,571,550	
9 PA Admin, Health and Dental					
FY 04-05	\$ 11,906,550	\$ 3,147,755	\$ 10,549,737	\$ 25,604,043	Cost based on 05/06 avg increase in # enrollees, \$250 per member in Health Premiums, \$24 in Dental. Exps does not include MCO or PTO.
FY 05-06	\$ 13,135,020	\$ 3,923,975	\$ 9,922,077	\$ 26,981,071	
FY 06-07	\$ 13,897,495	\$ 2,610,195	\$ 12,065,136	\$ 28,572,825	
FY 07-08	\$ 15,275,320	\$ 5,144,765	\$ 10,957,431	\$ 31,377,516	
FY 08-09	\$ 16,719,721	\$ 4,409,658	\$ 13,177,682	\$ 34,307,061	
10 IHSS Contract					
FY 04-05	\$ 7,887,700	\$ 4,752,945	\$ 3,416,308	\$ 16,056,953	Projected 710K hours for FY05-06, 720K hours for FY06-07 and FY07-08 (FY04-06 average).
FY 05-06	\$ 7,644,846	\$ 4,463,668	\$ 3,604,439	\$ 15,712,953	
FY 06-07	\$ 7,832,602	\$ 4,460,392	\$ 3,635,328	\$ 15,928,322	
FY 07-08	\$ 8,717,148	\$ 4,524,432	\$ 4,668,984	\$ 17,910,564	
FY 08-09	\$ 9,208,896	\$ 4,658,772	\$ 5,090,784	\$ 18,958,452	
11 IHSS Work Order Recovery from DPH					
FY 04-05	\$ -	\$ -	\$ (9,156,398)	\$ (9,156,398)	Added 2% inflation factor.
FY 05-06	\$ -	\$ -	\$ (9,583,958)	\$ (9,583,958)	
FY 06-07	\$ -	\$ -	\$ (10,511,919)	\$ (10,511,919)	
FY 07-08	\$ -	\$ -	\$ (11,287,278)	\$ (11,287,278)	
FY 08-09	\$ -	\$ -	\$ (11,513,024)	\$ (11,513,024)	
12 CalWORKs					
FY 04-05	\$ 29,178,362	\$ 6,022,382	\$ 901,638	\$ 36,102,383	Project caseload increase: 0/month. Project caseload increase: 1/month. Project caseload increase: 3/month.
FY 05-06	\$ 16,599,019	\$ 16,599,019	\$ 859,427	\$ 34,057,466	
FY 06-07	\$ 15,554,920	\$ 15,554,920	\$ 805,195	\$ 31,915,035	
FY 07-08	\$ 15,432,889	\$ 15,432,889	\$ 799,153	\$ 31,664,930	
FY 08-09	\$ 15,429,072	\$ 15,429,072	\$ 798,592	\$ 31,656,736	
13 Refugee Aid					
FY 04-05	\$ 162,020	\$ -	\$ -	\$ 162,020	Projected expenditures are based on FY 03/06 average increase.
FY 05-06	\$ 161,506	\$ -	\$ -	\$ 161,506	
FY 06-07	\$ 186,403	\$ -	\$ -	\$ 186,403	
FY 07-08	\$ 175,809	\$ -	\$ -	\$ 175,809	
FY 08-09	\$ 175,809	\$ -	\$ -	\$ 175,809	
Total					Budgeted/Projected Care Fund Expenditures:
FY 04-05	\$ 73,201,475	\$ 39,283,896	\$ 96,083,776	\$ 208,569,147	\$10,052,045
FY 05-06	\$ 60,626,328	\$ 49,671,228	\$ 91,433,402	\$ 201,730,958	\$14,067,477
FY 06-07	\$ 60,345,397	\$ 46,683,887	\$ 93,232,575	\$ 200,261,859	\$14,005,384
FY 07-08	\$ 63,830,472	\$ 50,311,020	\$ 99,582,825	\$ 213,724,317	\$14,058,585
FY 08-09	\$ 67,442,634	\$ 51,199,072	\$ 106,704,867	\$ 225,346,573	\$14,117,893

Human Services Agency

DHS FY06-07 Original Budgeted Aid Payments
\$140.3M



DHS FY07-08 Proposed Budgeted Aid Payments
\$136.6M



Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
Department Summary							
CalWORKs	244.90	1.60	-9.00	0.00	0.000	0.00	237.50
Food Stamps	137.25	1.75	-1.00	0.00	2.250	0.00	140.25
CAAP	184.25	0.25	-1.00	0.00	0.000	0.00	183.50
Medi-Cal	206.00	0.00	0.00	0.00	5.250	0.00	211.25
Workforce Development	87.25	3.75	11.00	0.00	3.000	0.00	105.00
Family & Children's Services	362.00	16.00	-1.00	0.00	0.000	0.00	377.00
Children's Baseline	28.25	2.75	0.00	0.00	0.000	0.00	31.00
Homeless Services	22.25	0.75	-2.00	0.00	0.000	0.00	21.00
Contracts	12.75	0.25	3.00	0.00	0.000	0.00	16.00
Investigations	72.50	1.00	0.00	0.00	0.000	0.00	73.50
Management	16.75	0.25	3.00	0.00	0.000	0.00	20.00
IT	53.60	1.40	0.00	0.00	1.500	0.00	56.50
Personnel	45.00	0.00	0.00	0.00	0.000	0.00	45.00
Finance & Planning	61.30	1.70	1.00	0.00	2.125	0.00	66.13
Support Services	102.75	2.25	-4.00	0.00	0.000	0.00	101.00
Office of Civil Rights	2.00	0.00	0.00	0.00	0.000	0.00	2.00
CalWIN	10.00	0.00	0.00	0.00	0.000	0.00	10.00
TOTAL DHS	1648.80						1696.63

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
CALWORKS (45CWOH)							
0923 Manager II	0.00			4.00			4.00
0932 Manager IV	1.00						1.00
1408 Principal Clerk	2.00						2.00
1426 Sr Clerk Typist	29.00		-1.00				28.00
1446 Secretary II	1.00						1.00
1820 Junior Administrative Analyst	1.00						1.00
2905 Sr. Eligibility Worker	63.50			7.00			70.50
2907 EW Supervisor	6.00			1.00			7.00
2912 Sr Social Worker	12.20	0.80	-1.00				12.00
2913 Program Specialist	8.20	0.80					9.00
2917 Program Supp Analyst	2.00		1.00				3.00
2940 Protective Services Worker	1.00						1.00
2944 Protective Worker Supervisor	1.00						1.00
2948 Sect Manager DHS	4.00			-4.00			0.00
3280 Asst Rec Dir	6.00						6.00
9702/03 Empl Spec I/II	94.00		-7.00	-8.00			79.00
9705 Empl Spec IV	13.00		-1.00				12.00
Positions Sub Total	244.90	1.60	-9.00	0.00	0.000	0.00	237.50
Notes:							
Added .8 to annualize two new 2912 positions added in supp at .6 each.							
Added .8 to annualize two new 2913 positions added in supp at .6 each.							
Subbed 7 9703 positions to 2905's							
Subbed 1 9703 position to a 2907							
Subbed 4 2948's to 0923's							
Reassigned 7 9703 positions to WDD (5 for Retention unit and 2 for Orientation)							
Reassigned 1 1426 position to WDD for Retention unit							
Reassigned 1 9705 position to WDD for Retention unit							
Reassigned 1 2912 position to MGT for Childcare							
Reassigned 2917 from FCS for Foster Care Elig.							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
FOOD STAMPS (45FSOH)							
0923 Manager II	0.00			2.00			2.00
0932 Manager IV	1.00						1.00
1408 Principal Clerk	2.00			-1.00			1.00
1424 Clerk Typist	2.00			-1.00	1.500		2.50
1426 Sr Clerk Typist	11.00			1.00			12.00
1446 Secretary II	1.00						1.00
1823 Sr. Admin Analyst	0.00			1.00			1.00
2905 Sr. Eligibility Worker	98.00	1.00		1.00			100.00
2907 EW Supervisor	12.50	0.50					13.00
2912 Sr. Social Worker	1.00						1.00
2913 Program Specialist	4.00				0.750		4.75
2917 Program Support Analyst	2.75	0.25	-1.00	-1.00			1.00
2948 Social Service Sect Manager	2.00			-2.00			0.00
2969 Program Manager	0.00						0.00
Position Sub Total	137.25	1.75	-1.00	0.00	2.250	0.00	140.25
Notes:							
Added .5 to annualize two new 2907 positions added in 06-07.							
Added 1.0 to annualize four new 2905 positions added in 06-07.							
Added .25 to annualize new 2917 position added in 06-07.							
Added 1 new 2913 at .75							
Added 2 new 1424's at .75							
Subbed two 2948's to 0923's							
Subbed one 1408 to 2905							
Subbed one 1424 to 1426							
Subbed one 2917 to 1823.							
Reassigned 2917 to MGT							

Classification	Budget Annl						FY 07-08 Proposed
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	
CAAP (45PAOH)							
0923 Manager II	1.00			3.00			4.00
0932 Manager IV	1.00						1.00
1408 Principal Clerk	2.00						2.00
1426 Sr Clerk Typist	27.00						27.00
1446 Secretary	1.00						1.00
1824 Principal Administrative Analyst	1.00						1.00
2110 Medical Records Clerk	1.00						1.00
2230 Physician Specialist	1.50						1.50
2320 Registered Nurse	1.00						1.00
2574 Clinical Psychologist	1.00			1.00			2.00
2575 Research Psychologist	0.00						0.00
2586 Health Worker II	0.75	0.25					1.00
2905 Sr. Eligibility Worker	81.00						81.00
2907 EW Supervisor	11.00						11.00
2912 Sr Social Worker	9.00		1.00	-10.00			0.00
2914 Social Work Supervisor	0.00						0.00
2913 Program Specialist	6.00						6.00
2916 Social Work Specialist	0.00			10.00			10.00
2917 Prog Supt Analyst	1.00						1.00
2922 Sr Medical Social Worker	1.00			-1.00			0.00
2932 Sr Psychiatric Social Wkr	1.00						1.00
2935 Sr MF Therapist	1.00						1.00
2948 Section Manager	3.00			-3.00			0.00
2969 Program Manager	0.00						0.00
9702/03 Empl Spec I/II	27.00		-2.00				25.00
9705 Empl Spec IV	5.00						5.00
Position Sub Total	184.25	0.25	-1.00	0.00	0.000	0.00	183.50
Notes:							
Added .25 to annualize new 2586 from 06-07 bgt year							
Subbed 2922 to 2574							
Subbed 3 2948's to 0923							
Subbed 10 2912's to 2916's.							
Reassigned 2 9703 positions to WDD							
Reassigned 1 2912 position from HMLS							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
MEDI-CAL (45MCOH)							
0923 Manager II	0.00			3.00			3.00
0932 Manager IV	1.00						1.00
1408 Principal Clerk	3.00						3.00
1426 Sr Clerk Typist	19.00				2.250		21.25
1446 Secretary II	1.00						1.00
1824 Principal Administrative Analyst	1.00			-1.00			0.00
2905 Sr. Eligibility Worker	153.00				2.250		155.25
2907 EW Supervisor	21.00						21.00
2913 Program Specialist	5.00						5.00
2917 Program Support Analyst	0.00				0.750		0.75
2948 Social Service Sect Manager	2.00			-2.00			0.00
2969 Program Manager	0.00						0.00
Position Sub Total	206.00	0.00	0.00	0.00	5.250	0.00	211.25
Notes:							
Added 1 new 2917 at .75							
Added 3 new 2905's at .75 each							
Added 3 new 1426's at .75 each							
Subbed two 2948's to 0923's							
Subbed one 1824 to 0923							

Classification	FY 06-07 FTE	Budget Annl	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
		of New Pos from FY06-07					
WORKFORCE DEVELOPMENT (45ESOH)							
0923 Manager II	1.00						1.00
0923 Manager II (FIRST SOURCE)	1.00						1.00
0932 Manager IV	1.00						1.00
1227 Testing Technician (WIA GRANT)	1.00						1.00
1404 Clerk	1.50	0.50					2.00
1404 Clerk (WIA GRANT)	1.00						1.00
1424 Clerk Typist	2.00						2.00
1426 Sr Clerk Typist	10.35	0.65	1.00		0.750		12.75
1444 Secretary (WIA GRANT)	1.00						1.00
1446 Secretary II	1.00						1.00
1446 Secretary II (FIRST SOURCE)	1.00						1.00
1450 Executive Secretary	1.00						1.00
1820 Jr. Admin Analyst	2.00						2.00
1823 Senior Administrative Analyst	0.75	0.25					1.00
1824 Principal Administrative Analyst	1.00						1.00
2905 (WIA GRANT)	2.00				0.750		2.75
2917 Prog Support Analyst	3.00						3.00
2917 Prog Support Analyst (WIA GRANT)	1.00						1.00
2992 Contract Compliance Officer I	0.75	0.25					1.00
9703 Empl/Trng Spec II	0.00		9.00				9.00
9704 Empl/Trng Spec III (WIA GRANT)	1.00						1.00
9704 Empl/Trng Spec III	45.15	1.85			1.500		48.50
9705 Empl/Trng Sup	7.75	0.25	1.00				9.00
Positions Sub Total	87.25	3.75	11.00	0.00	3.000	0.00	105.00
Notes:							
Added .4 to annualize new 1426 position added in supp at 0.6							
Added 1.6 to annualize four new 9704 positions added in supp at .6 each.							
Added .5 to annualize 2 new 1404 positions added in 06-07 bgt year							
Added .25 to annualize new 1426 position added in 06-07 bgt year							
Added .25 to annualize new 9705 position added in 06-07 bgt year							
Added .25 to annualize new 9704 position added in 06-07 bgt year							
Added .25 to annualize new 1823 position added in 06-07 bgt year							
Added .25 to annualize new 2992 position added in 06-07 bgt year							
Added 1 new 1426 at .75							
Added 1 new 2905 at .75 (WIA)							
Added 2 new 9704's at .75 each							
Reassigned 2 9703 positions from CAAP							
Reassigned 7 9703 positions from CalWORKs							
Reassigned 1 1426 position from CalWORKs							
Reassigned 1 9705 position from CalWORKs							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
FAMILY & CHILDREN'S SERVICES (45FCOH)							
0923 Manager II	2.50	0.50		9.00			12.00
0932 Manager IV	3.00						3.00
1408 Principal Clerk	2.00	1.00					3.00
1424 Clerk Typist	1.00						1.00
1426 Sr Clerk Typist	29.00	1.00					30.00
1430 Transcriber	4.00						4.00
1432 Sr Transcriber	1.00						1.00
1444 Secretary I	4.00						4.00
1450 Executive Secretary I	3.00						3.00
1823 Sr. Administrative Analyst	1.00						1.00
1824 Pr. Administrative Analyst	0.50	0.50		-1.00			0.00
2904 HS Tech/Case Aide	28.00	1.00					29.00
2912 Sr. Social Worker	40.00	3.00					43.00
2914 SW Supervisor	5.00						5.00
2916 Program Specialist	4.00						4.00
2917 Prog Support Analyst	1.50	0.50	-1.00				1.00
2940 Child Welfare Wkr	192.50	6.50					199.00
2944 CWW Supervisor	32.50	1.50					34.00
2948 Sr SW Supervisor	7.50	0.50		-8.00			0.00
Position Sub Total	362.00	16.00	-1.00	0.00	0.000	0.00	377.00
Notes:							
Added .5 to annualize 2 new 2940 positions added in regular bgt year.							
Added .5 to annualize new 1824 position added in supp at .5.							
Added 6 to annualize 12 new 2940 positions added in supp at .5 each.							
Added 1.5 to annualize 3 new 2944 positions added in supp at .5 each.							
Added 1.0 to annualize 2 new 1426 positions added in supp at .5 each.							
Added 1.0 to annualize 2 new 2904 positions added in supp at .5 each.							
Added .5 to annualize new 2948 position added in supp at .5.							
Added .5 to annualize new 0923 position added in supp at .5.							
Added 1.0 to annualize 2 new 1408 positions added in supp at .5 each.							
Subbed 8 2948's to 0923's.							
Subbed an 1824 to 0923.							
Reassigned a 2917 to CalWORKs for Foster Care Eligibility							
CHILDREN'S BASELINE (45FCGF)							
1426 Senior Clerk Typist	0.75	0.25					1.00
2904 Case Aide	2.00						2.00
2912 Senior Social Worker	1.50	0.50					2.00
2914 Social Work Supervisor	0.75	0.25					1.00
2940 Child Welfare Worker	22.50	1.50					24.00
2944 Child Welfare Worker Supervisor	0.75	0.25					1.00
Position Sub Total	28.25	2.75	0.00	0.00	0.000	0.00	31.00
Notes:							
Added .25 to annualize new 1426 position added in regular bgt year.							
Added .5 to annualize 2 new 2912 positions added in regular bgt year.							
Added .25 to annualize new 2914 position added in regular bgt year.							
Added .25 to annualize new 2944 position added in regular bgt year.							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
HOUSING & HOMELESS (45HLOH)							
0923 Manager II	3.00			0.00			3.00
0932 Manager IV	1.00		-1.00	1.00			1.00
1450 Executive Secty	1.00						1.00
1820 Jr. Admin. Analyst	2.00						2.00
1822 Administrative Analyst	1.75	0.25					2.00
1823 Sr. Admin Analyst	2.75	0.25					3.00
1824 Principal Admin Analyst	0.00						0.00
2905 Sr. Elig Worker	0.00			1.00			1.00
2912 Social Worker	5.75	0.25	-1.00	-1.00			4.00
2917 Prog Support Analyst	4.00						4.00
1822 Admin Analyst (SHIA) 45HLSHIA	1.00			-1.00			0.00
Position Sub Total	22.25	0.75	-2.00	0.00	0.000	0.00	21.00
Notes:							
Added .25 to annualize new 1822 position added in regular bgt year.							
Added .25 to annualize new 2912 position added in regular bgt year.							
Subbed 2912 to 2905							
Reassigned 0932 to MGT							
Reassigned 2912 to CAAP							
Subbed 0923 to 0932							
Subbed 1822 to 0923							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
CONTRACTS (45ADCO)							
0931 Manager III	0.00			1.00			1.00
1426 Sr Clerk Typist	0.00						0.00
1632 Sr Acct Clerk	0.00						0.00
1652 Sr Accountant	0.00						0.00
1820 Administrative Analyst	1.00		-1.00				0.00
1822 Administrative Analyst	4.00						4.00
1823 Sr Adm Analyst	4.75	0.25					5.00
1824 Principal Adm. Analyst	0.00						0.00
1950 Asisstant Purchaser	0.00		4.00	-1.00			3.00
1952 Purchaser	0.00			1.00			1.00
2917 Program Support Analyst	1.00						1.00
2978 Contract Compliance Officer II	1.00			-1.00			0.00
7334 Stationary Engineer	1.00						1.00
Position Sub Total	12.75	0.25	3.00	0.00	0.000	0.00	16.00
Notes:							
Added .25 to annualize new 1823 position added in regular bgt year.							
Subbed 2978 to 0931							
Reassigned 1820 to Finance & Planning							
Reassigned 4 1950's from Support Services							
Subbed one 1950 to 1952							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
INVESTIGATIONS (45ADIN)							
0932 Manager IV	1.00						1.00
1408 Principal Clerk	1.00						1.00
1426 Sr Clerk Typist	6.50						6.50
1630 Account Clerk	2.00						2.00
1652 Sr Accountant	1.00						1.00
1824 Senior Admin Analyst	0.00						0.00
2905 Sr. Eligibility Worker	1.00			-1.00			0.00
2912 Sr Social Worker	0.00						0.00
2913 Program Specialist	38.00	1.00					39.00
2915 Prog Spec Supervisor	6.00						6.00
2917 Program Support Analyst	1.00						1.00
2966 Welfare Fraud Investigators	2.00						2.00
4308 Collections Officers	9.00						9.00
4366 Collections Supervisor	0.00			1.00			1.00
8151 Claims Investigator-City Attorney	0.00						0.00
8152 Sr. Claims Investigator-City Attorney	0.00						0.00
8177 Trial Attorney	1.00						1.00
Position Sub Total	72.50	1.00	0.00	0.00	0.000	0.00	73.50
Added 1.00 to annualize 4 new 2913 positions added in regular bgt year.							
Subbed a 2905 to 4366							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
MANAGEMENT (45ADMG)							
0923 Manager II	0.00						0.00
0931 Manager VII	2.00						2.00
0932 Manager VIII	1.00		1.00	-1.00			1.00
1368 Special Asst. IX	0.00						0.00
1424 Clerk Typist	0.00						0.00
1426 Sr. Clerk Typist	0.00						0.00
1446 Secretary II	0.00						0.00
1452 Executive Secty II	3.00						3.00
1454 Executive Secty III	0.00						0.00
1548 Commission Secty	1.00						1.00
1574 Executive Assistant	0.00						0.00
2912 Sr Social Worker	0.00		1.00	-1.00			0.00
2917 Prog Support Analyst	1.00		1.00				2.00
2974 Executive Director	0.00						0.00
Position Sub Total	16.75	0.25	3.00	0.00	0.000	0.00	20.00
Notes:							
Added .25 to annualize new 1823 position added in regular bgt year.							
Subbed 0932 to 0952							
Reassigned 0932 from Homeless							
Reassigned 2912 from CalWORKs							
Reassigned 2917 from Food Stamps							
Subbed 2912 to 1823							

Classification	Budget Annl						FY 07-08 Proposed
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	
INFORMATION TECHNOLOGY (45ITOH)							
0942 Manager VII	1.00						1.00
1002 IS Operator - Journey	3.75	0.25					4.00
1003 IS Operator - Senior	5.00			-2.00			3.00
1004 IS Operator - Analyst	1.00						1.00
1012 Technician-Journey	5.00			2.00	0.750		7.75
1013 IS Technician-Senior	2.00						2.00
1014 IS Technician Supervisor	1.00						1.00
1023 Administrator III	4.00			-1.00			3.00
1024 Administrator-Supv	1.75	0.25					2.00
1032 IS Trainer Journey	1.00						1.00
1033 IS Trainer Senior	0.00						0.00
1042 IS Engineer-Journey	0.00			1.00			1.00
1043 IS Engineer--Senior	2.00						2.00
1044 IS Engineer - Principal	0.75	0.25					1.00
1052 Business Analyst	3.00						3.00
1053 Business Analyst - Senior	7.35	0.65			0.750		8.75
1054 Bus Analyst-Principal	2.00						2.00
1062 Programmer Analyst	3.00						3.00
1070 IS Project Director	1.00						1.00
1071 IS Manager	1.00						1.00
1404 Clerk	0.00						0.00
2948 Social Services Section Manager	1.00						1.00
Position Sub Total	53.60	1.40	0.00	0.00	1.500	0.00	56.50
Notes:							
Added .25 to annualize new 1024 position added in 06-07.							
Added .25 to annualize new 1002 position added in 06-07.							
Added .25 to annualize new 1044 position added in 06-07.							
Added .4 to annualize new 1053 position added in supp at .6.							
Added new 1012 at .75							
Added new 1053 at .75							
Subbed a 1023 to 1042							
Subbed two 1003's to 1012's							
CALWIN (45ITCA)							
1052 Business Analyst	4.00						4.00
1053 Business Analyst - Senior	2.00						2.00
1054 Principal IS Business Analyst	0.00						0.00
1063 Programmer Analyst Senior	2.00			1.00			3.00
1070 IS Project Director	1.00						1.00
1823 Sr. Administrative Analyst	1.00			-1.00			0.00
2917 Prog Support Analyst	0.00						0.00
2948 Social Services Section Manager	0.00						0.00
Position Sub Total	10.00	0.00	0.00	0.00	0.000	0.00	10.00
Notes:							
Subbed an 1823 to a 1063							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
PERSONNEL (45ADPE)							
0922 Manager I	0.00			2.00			2.00
0931 Manager III	3.00						3.00
0932 Manager IV	1.00						1.00
1031 IS Trainer Assistant	2.00						2.00
1203 Personnel Technician	3.00			1.00			4.00
1204 Sr Personnel Clerk	7.00			-1.00			6.00
1220 Payroll Clerk	6.00			-1.00			5.00
1222 Sr Payroll & Pers Clerk	1.00						1.00
1224 1224 Principal Payroll & Personnel Clerk	0.00			1.00			1.00
1226 Chief Payroll Clerk	0.00						0.00
1232 Training Officer	8.00						8.00
1246 Prin. Pers Analyst	1.00						1.00
1820 Jr. Admin. Analyst	0.00						0.00
2913 Program Specialist	0.00						0.00
2915 Prog Spec Supervisor	0.00						0.00
2969 Program Manager	0.00						0.00
Notes:							
Subbed two 1237's to 0922 positions							
Subbed 1220 to 1224							
Subbed 1204 to 1203							

Classification	Budget Annl						FY 07-08 Proposed
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	
FINANCE & PLANNING (45ADPB)							
0923 Manager II	0.00						0.00
0931 Manager III	3.00						3.00
0932 Manager IVI	1.00						1.00
1426 Senior Clerk Typist	1.00						1.00
1450 Executive Secretary 1	1.00			-1.00			0.00
1630 Account Clerk	11.20	0.80			1.750		13.75
1632 Sr Account Clerk	21.50	0.50		1.00			23.00
1634 Pr Account Clerk	2.00						2.00
1652 Sr Accountant	5.00						5.00
1652 Sr Acct (OOA GRANT) 45ASOG	1.00						1.00
1654 Principal Acct	2.00						2.00
1660 Budget and Perf. Mon.	0.00						0.00
1675 Supervising Fiscal Officer	0.00						0.00
1820 Jr. Admin Analyst	0.00		1.00	-1.00			0.00
1822 Admin Analyst	0.00						0.00
1823 Sr Adm Analyst	10.00				0.375		10.38
1824 Pr Adm Analyst	0.60	0.40					1.00
1842 Management Assistant	0.00			1.00			1.00
2917 Program Support Analyst	1.00						1.00
4321 Cashier II	1.00						1.00
Position Sub Total	61.30	1.70	1.00	0.00	2.125	0.00	66.13
Notes:							
Added .5 to annualize new 1632 position added in supp at .5.							
Added .8 to annualize two new 1630 positions added in supp at .6 each.							
Added half-time 1823 at .375							
Added 1 1630 position at .75							
1820 reassigned from Contracts, subbed to 1632							
Subbed 1450 to 1842							
Added 1630 Account Clerk (grant-funded) at 1.00							
Subbed 1820 to 1842							

Classification	Budget Annl						
	FY 06-07 FTE	of New Pos from FY06-07	FY 07-08 Reasst	FY 07-08 Subs	FY 07-08 New	FY 07-08 Deleted	FY 07-08 Proposed
SUPPORT SERVICES (45ADSS)							
0922 Manager I	1.00						1.00
0931 Manager III	1.00						1.00
1404 Clerk	16.75	0.25		-1.00			16.00
1408 Principal Clerk	5.00			-1.00			4.00
1410 Chief Clerk	2.00			-1.00			1.00
1424 Clerk Typist	5.00			-4.00			1.00
1426 Sr Clerk Typist	40.00	2.00		1.00			43.00
1446 Secretary II	3.00						3.00
1450 Executive Secretary I	1.00			-1.00			0.00
1706 Telephone Operator	3.00						3.00
1708 Sr Telephone Operator	1.00						1.00
1710 Chief Tele. Operator	1.00						1.00
1760 Offset Mach Operator	1.00						1.00
1823 Sr. Admin Analyst	0.00			1.00			1.00
1827 Administrative Services Manager	1.00						1.00
1840 Jr. Management Assistant	0.00			2.00			2.00
1842 Management Assistant	0.00			1.00			1.00
1922 Sr. Inventory Clerk	0.00			1.00			1.00
1934 Storekeeper	1.00			1.00			2.00
1950 Asst Purchaser	4.00		-4.00				0.00
2785 General Services Manager	0.00			1.00			1.00
2915 Program Specialist Supervisor	2.00						2.00
7334 Stationary Engineer	2.00						2.00
7335 Sr Stationary Engr	1.00						1.00
7410 Auto Service Wkr	2.00						2.00
7524 Inst. Utility Worker	9.00						9.00
Position Sub Total	102.75	2.25	-4.00	0.00	0.000	0.00	101.00
Notes:							
Added .25 to annualize new 1404 position added in 06-07.							
Added 2.00 to annualize 8 new 1426 positions added in 06-07.							
Subbed 1450 to 1842							
Subbed 2 1426's to 1840's							
Subbed 1404 to 1922							
Subbed 4 1424's to 1426's							
Subbed a 1408 to 2786							
Reassigned 4 1950's to Contracts							
OFFICE OF CIVIL RIGHTS (45ADCR)							
1231 Affirmative Action Officer	1.00						1.00
2917 Program Support Analyst	1.00						1.00
Position Sub Total	2.00	0.00	0.00	0.00	0.000	0.00	2.00

New Position Requests FY 07-08

Program	Program Area	Index Code	Position	# of Positions	FY 07-08 FTEs	Program Justification
CAAP	ESSS	45PAOH	2905 Senior Eligibility Worker	1	0.750	Staff for data entry and tracking of sick pay earned through workfare as required by Prop F. Will replace temporary position.
Finance & Planning	Admin	45ADPB	1630 Account Clerk	1	0.750	Grant-funded Account Clerk to assist with distribution of Muni Lifeline FastPasses.
Finance & Planning	Admin	45ADPB	1630 Account Clerk	1	0.750	Grant-funded Account Clerk to assist with distribution of Muni Lifeline FastPasses. Would replace temporary staff serving as assistant/receptionist for Fiscal and Contracts.
Finance & Planning	Admin	45ADPB	1823 Senior Administrative Specialist	0.5	0.375	One of 10 FTE is divided into two positions, both half-time. The agency is having trouble filling one half.
Food Stamps	ESSS	45FSOH	2913 Program Specialist	1	0.750	Quality Assurance specialist to review and audit cases, identify patterns of common errors, and train staff.
Food Stamps	ESSS	45FSOH	1424 Clerk Typist	1	0.750	Clerical support to call center initiative.
Food Stamps	ESSS	45FSOH	1424 Clerk Typist	1	0.750	Clerical support to call center initiative.
INV	Admin	45ADIN	2966 Welfare Fraud Investigator	1	0.750	Bringing in equal cost from DA work order.
IT	Admin	45ITOH	1053 Business Analyst - Senior	1	0.750	Increased development staff to reduce cost spent on outside contractors.
IT	Admin	45ITOH	1012 Technician-Journey	1	0.750	Support additional 177 staff added during FY 06-07 plus additional labs.
Medi-Cal	ESSS	45MCOH	1823 Senior Administrative Analyst	1	0.750	1. Implement seamless coverage between Medi-Cal and Health Access Plan (HAP) to maximize state/federal funds; and 2. Consolidate enrollment and case maintenance shared by Medi-Cal, Food Stamps, CALM, CAPI, Healthy Families, Healthy Kids, SSI, and/or HAP.
Medi-Cal	ESSS	45MCOH	2905 Senior Eligibility Worker	3	2.250	Analyze and resolve MEDS errors subject to state performance standards sanctions; determine eligibility; resolve eligibility, benefits questions.
Medi-Cal	ESSS	45MCOH	1426 Senior Clerk Typist	3	2.250	Resolve routine MEDS errors subject to state performance standards sanctions; issue benefits as directed; maintain records of MEDS activity.
Workforce Development	ESSS	45ESWI	2905 Senior Eligibility Worker	1	1.000	Bring in from One-Stop
Workforce Development	ESSS	45ESWI	1426 Senior Clerk Typist	1	1.000	Bring in from One-Stop

Substitutions FY 07-08

Program	Index Code	Current (ASO) Position	Sub to: New Position Requested	Justification
CAAP	45PAOH	2922 Senior Medical Social Worker	2574 Clinical Psychologist	Making TX permanent. 2922 class eliminated by DPH. Psychologist necessary to provide medical evidence for SSI Advocacy due to increased caseload. Draws down 75% CSBG-SPMP.
CAAP	45PAOH	2948 Section Manager	0923 Manager II	The 0923 class is more in line with responsibilities.
CAAP	45PAOH	2948 Section Manager	0923 Manager II	The 0923 class is more in line with responsibilities.
CAAP	45PAOH	2948 Section Manager	0923 Manager II	The 0923 class is more in line with responsibilities.
CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
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CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
CAAP	45PAOH	2912 Senior Social Worker	2916 Social Work Specialist	These positions provide SSI Advocacy. Need higher class to retain staff. Five of 15 staff hired since Dec 04 have resigned and 3 were separated during probation. Position requires 6 months of training due to the complexity of duties and responsibilities; staff often transfer to other jobs.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	2905 Senior Eligibility Worker	CW is splitting eligibility and employment services so some 9703's will handle eligibility rules, others will specialize in welfare to work.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	2905 Senior Eligibility Worker	CW is splitting eligibility and employment services so some 9703's will handle eligibility rules, others will specialize in welfare to work.
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CalWORKs	45CWOH	9703 Employment & Training Specialist II	2905 Senior Eligibility Worker	CW is splitting eligibility and employment services so some 9703's will handle eligibility rules, others will specialize in welfare to work.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	2905 Senior Eligibility Worker	CW is splitting eligibility and employment services so some 9703's will handle eligibility rules, others will specialize in welfare to work.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	2907 Eligibility Worker Supervisor	New EW Sup needed for additional unit of EW's.
CalWORKs	45CWOH	2948 Section Manager	0923 Manager II	
CalWORKs	45CWOH	2948 Section Manager	0923 Manager II	
CalWORKs	45CWOH	2948 Section Manager	0923 Manager II	
CalWORKs	45CWOH	2948 Section Manager	0923 Manager II	
Contracts	45ADCO	2978 Contract Compliance Officer II	0931 Manager III	
Contracts	45ADCO	1950 Assistant Purchaser	1952 Purchaser	Need lead purchaser.

Substitutions FY 07-08

Program	Index Code	Current (ASO) Position	Sub to: New Position Requested	Justification
DAAS Admin	45ASAD	1446 Secretary II	1822 Administrative Analyst	CLF needs a high level assistant/analyst rather than a clerk.
FCS	45FCOH	2917 Program Support Analyst	1823 Senior Administrative Analyst	Phasing out all 2917 positions across agency
Finance and Planning	45ADPB	1820 Jr. Administrative Analyst	1632 Senior Account Clerk	Account clerk to be reassigned from Contracts. Making TX permanent.
Finance and Planning	45ADPB	1450 Executive Secretary	1842 Management Assistant	Incumbent is working out of class. Responsible for salary projections, statistical analysis.
Food Stamps	45FSOH	2948 Section Manager	0923 Manager II	
Food Stamps	45FSOH	2948 Section Manager	0923 Manager II	
Food Stamps	45FSOH	1408 Principal Clerk	2905 Senior Eligibility Worker	Will be used as Electronic Benefits Transfer staff for CAAP.
Food Stamps	45FSOH	1424 Clerk Typist	1426 Senior Clerk Typist	Making TX permanent.
Food Stamps	45FSOH	2917 Program Support Analyst	1823 Senior Administrative Analyst	Making TX permanent.
Homeless	45HLOH	2912 Senior Social Worker	2905 Senior Eligibility Worker	
Homeless	45HLOH	1822 Jr. Admin Analyst	0923 Manager II	
Homeless	45HLOH	0923 Manager II	0932 Manager IV	
IHSS	45ASIH	2948 Section Manager	0923 Manager II	Intake Section Manager has increased managerial oversight over IHSS budget, Public Authority budget, contract.
IHSS	45ASIH	2948 Section Manager	0923 Manager II	Carrying Section Manager has increased managerial oversight of IHSS Consortium contract.
IHSS	45ASIH	2912 Senior Social Worker	2904 Human Services Technician	Make TX permanent. Intake case aides will decrease paperwork.
IHSS	45ASIH	2912 Senior Social Worker	2904 Human Services Technician	See above.
IHSS	45ASIH	2912 Senior Social Worker	2904 Human Services Technician	See above.
IHSS	45ASIH	2912 Senior Social Worker	2904 Human Services Technician	See above.
IHSS	45ASIH	2912 Senior Social Worker	2905 Senior Eligibility Worker	Make TX permanent. Income-eligible intake caseload is increasing along and there are mandated changes associated with the IHSS Plus waiver.
IHSS	45ASIH	2912 Senior Social Worker	2905 Senior Eligibility Worker	See above.
IHSS	45ASIH	2912 Senior Social Worker	2905 Senior Eligibility Worker	See above.
IHSS	45ASIH	2914 Social Work Supervisor	2913 Program Specialist	Quality Assurance for income-eligible cases. Make TX permanent.
IHSS	45ASIH	2912 Senior Social Worker	2907 Eligibility Worker Supervisor	Make TX permanent.
I&R	45ASIR	2944 Social Work Supervisor	0922 Manager I	Incumbent has increasing number of responsibilities, including Home Delivered Meals Clearinghouse.
INV	45ADIN	2905 Senior Eligibility Worker	4366 Collection Supervisor	Investigations has a budgeted 2915 that has been TX'ed down to a 4366. Subbing this 2905 to a 4366 would allow the program to use budgeted 2915 as a 2915 to interpret regulations governing collection of overpayments in various public assistance programs.
CalWIN	45ITCA	1823 Senior Administrative Analyst	1063 Senior Programmer Analyst	Make TX permanent
IT	45ITOH	1023 Administrator III	1042 IS Engineer-Journey	Manage increased complexity of network environment
IT	45ITOH	1003 IS Operator - Senior	1012 Technician-Journey	Working out of class - does same job as other 1012's
IT	45ITOH	1003 IS Operator - Senior	1012 Technician-Journey	Working out of class - does same job as other 1012's
IT	45ITOH	1071 IS Manager	0933 Manager V	DHR agreed this is most appropriate class
IT	45ITOH	1012 Technician-Journey	1061 IS Program Analyst-Assistant	Making TX permanent.
IT	45ITOH	2912 Senior Social Worker	1012 Technician-Journey	Co-existence of CWS/CMS foster care computer system

Substitutions FY 07-08

Program	Index Code	Current (ASO) Position	Sub to: New Position Requested	Justification
IT	45ITOH	2940 Protective Services Worker	1012 Technician-Journey	Co-existence of CWS/CMS foster care computer system
IT	45ITOH	2940 Protective Services Worker	1042 IS Engineer-Journey	Co-existence of CWS/CMS foster care computer system
MC	45MCOH	2907 EW Supervisor	2917 Program Support Analyst	Manage HSA MEDS transactions and the CalWIN/MEDS interface to ensure compliance with state performance standards
MC	45MCOH	2948 Section Manager	0923 Manager II	The 0923 class is more in line with responsibilities.
MC	45MCOH	2948 Section Manager	0923 Manager II	The 0923 class is more in line with responsibilities.
MGT	45ADMG	0932 Manager IV	0952 Deputy Director II	New deputy.
Personnel	45ADPE	1237 Training Coordinator	0922 Manager I	City is deleting the 1237 class and the 0922 class is the best fit for position's duties.
Personnel	45ADPE	1237 Training Coordinator	0922 Manager I	City is deleting the 1237 class and the 0922 class is the best fit for position's duties.
Personnel	45ADPE	1220 Payroll Clerk	1224 Principal Payroll and Personnel Clerk	Needed to serve as backup for current supervisor and prepare a new supervisor before incumbent retires.
APS	45ASAP	2948 Section Manager	0923 Manager II	Change in class will better fit DAAS management structure
Support Services	45ADSS	1450 Executive Secretary	1842 Management Assistant	Make TX permanent.
Support Services	45ADSS	1410 Chief Clerk	1823 Senior Administrative Analyst	Job responsibilities greatly exceed current classification.
Support Services	45ADSS	1426 Sr. Clerk Typist	1934 Storekeeper	Reorganization of Materials Management section to improve warehouse/inventory support
Support Services	45ADSS	1404 Clerk	1922 Sr Inventory Clerk	Materials Mgmt Reorg
Support Services	45ADSS	1424 Clerk Typist	1426 Sr. Clerk Typist	Records Mgmt: does the same job as 1426 positions in unit.
Support Services	45ADSS	1424 Clerk Typist	1426 Sr. Clerk Typist	Records Mgmt: does the same job as 1426 positions in unit.
Support Services	45ADSS	1424 Clerk Typist	1426 Sr. Clerk Typist	Records Mgmt: does the same job as 1426 positions in unit.
Support Services	45ADSS	1424 Clerk Typist	1426 Sr. Clerk Typist	Records Mgmt: does the same job as 1426 positions in unit.
Support Services	45ADSS	1424 Clerk Typist	1426 Sr. Clerk Typist	Records Mgmt: does the same job as 1426 positions in unit.
Support Services	45ADSS	1426 Sr. Clerk Typist	1840 Jr. Management Assistant	In Records Mgmt, to serve as supervisor of 1426 positions
Support Services	45ADSS	1426 Sr. Clerk Typist	1840 Jr. Management Assistant	In Records Mgmt, to serve as supervisor of 1426 positions
Support Services	45ADSS	1408 Principal Clerk	2786 General Services Manager	Manages crew of movers
Workforce Development	45ESOH	9703 Employment & Training Specialist II	9704 Employment & Training Specialist III	Position to be reassigned from CalWORKs
Workforce Development	45ESOH	9703 Employment & Training Specialist II	9704 Employment & Training Specialist III	Position to be reassigned from CalWORKs
Workforce Development	45ESOH	2917 Program Support Analyst	1824 Principal Administrative Analyst	Classification more accurately reflects the level of responsibilities of this position, which include managing Working Families Credit, budgets, other projects.

Reassignments FY 07-08

Original Program	Index Code	Current (ASO) Position	Reassign to Program	Index Code	Justification
CAAP	45PAOH	9703 Employment & Training Specialist II	WDD	45ESOH	Responsibility for Retention Services is being transferred from CAAP and CalWorks to WDD.
CAAP	45PAOH	9703 Employment & Training Specialist II	WDD	45ESOH	Responsibility for Retention Services is being transferred from CAAP and CalWorks to WDD.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	Retention Unit moving to WDD.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	Retention Unit moving to WDD.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	Retention Unit moving to WDD.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	Retention Unit moving to WDD.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	Retention Unit moving to WDD.
CalWORKs	45CWOH	1426 Sr. Clerk Typist	WDD	45ESOH	Clerical support for Retention Unit.
CalWORKs	45CWOH	9705 Employment & Training Specialist IV	WDD	45ESOH	Supervisor for Retention Unit.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	Orientation workers moving to WDD.
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	Orientation workers moving to WDD.
CalWORKs	45CWOH	2912 Sr. Social Worker	Admin	45ADMG	CalWORKs Childcare Coordinator moving to work directly under Michele Rutherford, Child Care Manager
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	For foster youth employment program
CalWORKs	45CWOH	9703 Employment & Training Specialist II	WDD	45ESOH	For foster youth employment program
FCS	45FCOH	2917 Program Support Analyst	CalWORKs	45CWOH	For Foster Care Eligibility. Part of Supplemental Request in FY 06-07, placed in FCS, but needs to move to CalWORKs.
FCS	45FCOH	2912 Sr. Social Worker	IT	45ITOH	For CWS/CMS coexistence of foster care computer system
FCS	45FCOH	2940 Protective Services Worker	IT	45ITOH	For CWS/CMS coexistence of foster care computer system
FCS	45FCOH	2940 Protective Services Worker	IT	45ITOH	For CWS/CMS coexistence of foster care computer system
Food Stamps	45FSOH	2917 Program Support Analyst	Admin	45ADMG	Position working with Deputy Director
Homeless	45HLOH	2912 Sr. Social Worker	CAAP	45PAOH	Assesses requests by Shelter residents for ADA accommodation
Homeless	45HLOH	0932 Manager III	Admin	45ADMG	Moving position under central management.
DAAS Admin	45ASAD	1842 Management Assistant	Public Administrator	45ASPA	This position reports directly to the Assistant PA/PG/PC.
Public Guardian	45ASPG	1823 Senior Administrative Analyst	DAAS Admin	45ASAD	This position reports directly to Shireen McSpadden.
Rep Payee	45ASRP	4230 Estate Investigator	Public Administrator	45ASPA	Needed to handle caseload
Support Services	45ADSS	1950 Assistant Purchaser	Contracts	45ADCO	Moving Purchasing to Contracts
Support Services		1950 Assistant Purchaser	Contracts	45ADCO	Moving Purchasing to Contracts
Support Services		1950 Assistant Purchaser	Contracts	45ADCO	Moving Purchasing to Contracts
Support Services		1950 Assistant Purchaser	Contracts	45ADCO	Moving Purchasing to Contracts
Contracts	45ADCO	1820 Jr. Admin Analyst	F&P	45ADPB	Moving contracts accounting clerk under Finance and Planning