

1. **Program Title:** Welfare and Safety Net Services

**Program Description:** Expenditures in this category represent the costs of smaller programs and associated salaries and benefits of positions that support program services that coordinate DHA’s activities with other departments, agencies, and the public.

	Base	Unfunded	Recommended	Percentage
Appropriations	\$14,906,495	\$331,188	\$14,575,307	2.2%
Reimbursements (-)	-1,548,953	0	-1,548,953	0.0%
Net Appropriations	13,357,542	331,188	13,026,354	2.5%
Revenues:				
Federal				
State	11,348,871	327,451	11,071,420	2.9%
Realignment				
Prop 172				
Fees	24,510	0	24,510	0.0%
Other	924,967	0	924,967	0.0%
Total Revenues				
Carryover				
Net Cost	\$1,009,194	\$3,737	\$1,005,457	0.4%
Fulltime Equivalent Positions	48.6	6.0	42.6	12.4%

**Program Impact:**

The 6.0 FTEs is comprised of one 0.1 FTE position, twenty-eight 0.2 FTE positions, and one 0.3 FTE position. These positions are the remaining portion of positions that have a modified work schedule (MWS). Union contract allowed employees to choose a MWS. The contract agreement stipulates that after one year the employee can return to full-time work if he or she chooses. These 6.0 FTEs have been vacant for over one year. There is no program impact from the deletion of these FTEs. The Department will go to the Board as needed to add back the partial FTE to make the 1.0 FTE.

**Potential Impact on other Departments/Program Partners:**

None