

## HSA/BFS FY 2023-24 Original Budget by Program \$701.6M

## HSA/BFS FY 2024-25 Proposed Budget by Program \$717.4M

## HSA/BFS FY 2023-24 FTEs by Program 1,973 FTEs

## HSA/BFS FY 2024-25 FTEs by Program 1,973 FTEs





## HSA/BFS FY 2023-24 Original Budget by Source \$701.6M

### HSA/BFS FY 2024-25 Proposed Budget by Source \$717.4M





## HSA/BFS FY 2023-24 Original Budget by Category \$701.6M

## HSA/BFS FY 2024-25 Proposed Budget by Category \$717.4M





HSA Administration and BFS FY 2024-25 Budget Summary

Program Title	FY23-24 Original	FY24-25 Proposed	FY24-25 Proposed - FY23-24 Original
Administration	\$173,070,866	\$173,682,938	\$612,072
HSA BFS Calworks	\$85,567,792	\$89,961,736	\$4,393,944
HSA BFS Childcare	\$22,428,183	\$22,428,183	\$0
HSA BFS Cnty Adlt Asstnc Prog	\$89,519,589	\$93,055,627	\$3,536,038
HSA BFS Family & Children's	\$177,118,645	\$175,947,092	(\$1,171,553)
HSA BFS Ops & Data Supprt	\$17,977,803	\$18,705,930	\$728,127
HSA BFS SF Benefits Net	\$76,271,654	\$81,455,325	\$5,183,671
HSA BFS Workforce Develop	\$59,628,676	\$62,181,351	\$2,552,675
BFS Total	\$701,583,208	\$717,418,181	\$15,834,973

BFS Budget by Category	FY23-24 Original	FY24-25 Proposed	FY24-25 Proposed - FY23-24 Original
Salaries	\$208,605,385	\$217,147,298	\$8,541,912
Fringe Benefits	\$97,133,564	\$99,574,183	\$2,440,619
Professional Services	\$40,700,513	\$47,822,512	\$7,121,998
Aid Assistance	\$15,281,408	\$9,620,899	(\$5,660,509)
Aid Payments	\$135,742,747	\$148,335,961	\$12,593,214
CBO Grants	\$82,682,598	\$67,358,925	(\$15,323,674)
Other Support & Care	\$1,010,000	\$1,010,000	\$0
Materials & Supplies	\$3,404,585	\$3,404,585	\$0
Programmatic Projects	\$183,500	\$680,000	\$496,500
Capital Projects	\$1,451,243	\$0	(\$1,451,243)
Debt Service	\$0	\$2,600,463	\$2,600,463
Work Order Services	\$93,021,363	\$96,616,698	\$3,595,335
Operating Transfer In	\$22,366,301	\$23,246,659	\$880,358
BFS Total	\$701,583,208	\$717,418,181	\$15,834,973

### FY24-25 HSA Budget by Program/Department and Account

	Account Lvl 5				FY24-25 Proposed Bgt -
Department Title	Name	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY23-24 Original
HSA AM Budget & Finance	5010Salary	501010 Perm Salaries-Misc-Regular	\$7,231,659	\$7,503,884	\$272,224
		505010 Temp Misc Regular Salaries	\$272,050	\$273,096	\$1,046
		509010 Premium Pay - Misc	\$10,000	\$10,000	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$2,948,991	\$3,061,753	\$112,762
	5210NPSvcs	522000 Training - Budget	\$500	\$500	\$0
		526990 Other Fees	\$2,400	\$2,400	\$0
		527110 Social Services Contracts	\$127,500	\$127,500	\$0
		527220 Financial Services	\$108,938	\$108,938	\$0
	58100thDep	581300 GF-Children;Youth;& Family Svc	\$94,124	\$94,124	\$0
HSA AM Budget & Finance Total			\$10,796,162	\$11,182,195	\$386,032
HSA AM Central Management	5010Salary	501010 Perm Salaries-Misc-Regular	\$2,160,067	\$2,231,239	\$71,172
	5130Fringe	513000 Mandatory Fringe Benefits	\$17,932,128	\$17,341,398	(\$590,730)
	5210NPSvcs	521030 Air Travel - Employees	\$60,000	\$60,000	\$0
		521050 Non-Air Travel - Employees	\$20,000	\$20,000	\$0
		522000 Training - Budget	\$40,000	\$40,000	\$0
		524010 Membership Fees	\$150,000	\$150,000	\$0
		525010 Promotional & Entertainmnt Exp	\$19,000	\$10,000	(\$9,000)
		526990 Other Fees	\$16,000	\$16,000	\$0
		527110 Social Services Contracts	\$0	\$0	\$0
		527830 Stipends	\$119,000	\$119,000	\$0
		527990 Other Professional Services	\$0	\$0	\$0
		528110 Security	\$4,519,719	\$5,119,719	\$600,000
		530110 Property Rent	\$12,215,576	\$12,304,355	\$88,779
		532000 Utilities Expenses-Budget		\$10,000	\$10,000
		535000 Other Current Expenses - Bdgt		\$7,000,000	\$7,000,000
	5360AidAst	536510 Homeless Hsng And Supportv Svc	\$60,000	\$60,000	\$0
		536520 Rent Assist-Behalf Of Clients	\$2,082,978	\$2,086,915	\$3,937
	5380CityGP	538010 Community Based Org Srvcs	\$0	\$0	\$0
	5400Mat&Su	540010 Materials & Supp-1TimeItemsBud		\$0	\$0
	5600CapOut	567000 Bldgs,Struct&Imprv Proj-Budget	\$150,000	\$0	(\$150,000)
		584030 Capital Renewal Projects	\$951,243	\$0	(\$951,243)
	5700DebSvc	570000 Debt Service-Budget		\$2,600,463	\$2,600,463
	58100thDep	581051 GF-PUC-Light Heat & Power	\$828,404	\$980,207	\$151,803

	Account Lvl 5				FY24-25 Proposed Bgt -
Department Title	Name	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY23-24 Original
		581063 PUC Sewer Service Charges	\$123,828	\$137,199	\$13,371
		581064 Ef-PUC-Water Charges	\$83,554	\$89,760	\$6,206
		581065 Adm-Real Estate Special Svcs	\$127,943	\$133,948	\$6,005
		581120 GF-Con-Financial Systems	\$898,505	\$922,454	\$23,949
		581130 GF-Con-Internal Audits	\$2,288,486	\$2,324,199	\$35,713
		581170 GF-Risk Management Svcs (AAO)	\$10,452	\$11,591	\$1,139
		581245 GF-CON-Information System Ops	\$2,164,413	\$2,210,135	\$45,722
		581270 GF-City Attorney-Legal Service	\$700,000	\$700,000	\$C
		581410 GF-GSA-Facilities Mgmt Svcs	\$2,289,702	\$2,360,405	\$70,703
		581421 GF-GEN-Govt Ops Recovery	\$135,554	\$135,554	\$C
		581460 GF-HR-Workers' Comp Claims	\$2,944,000	\$3,059,000	\$115,000
		581520 Ef-SFGH-Medical Service	\$66,694	\$66,694	\$C
		581580 GF-Mental Health	\$10,000	\$10,000	\$C
		581650 Leases Paid To Real Estate	\$380,751	\$392,148	\$11,397
		581660 GF-Chf-Youth Works	\$1,443	\$1,443	\$C
		581690 GF-Mayor'S Office Services	\$292,718	\$299,837	\$7,119
		581710 Is-Purch-Centrl Shop-AutoMaint	\$250,525	\$249,205	(\$1,320
		581740 Is-Purch-Centrl Shop-FuelStock	\$126,358	\$125,758	(\$600
		581820 Is-Purch-Reproduction	\$130,000	\$130,000	\$C
		581890 GF-Rent Paid To Real Estate	\$6,760,183	\$6,229,475	(\$530,708
HSA AM Central Management Total			\$61,109,224	\$69,738,101	\$8,628,877
HSA AM Contracts	5010Salary	501010 Perm Salaries-Misc-Regular	\$2,112,955	\$2,180,725	\$67,770
		509010 Premium Pay - Misc	\$23,000	\$23,000	\$C
	5130Fringe	513000 Mandatory Fringe Benefits	\$791,161	\$813,296	\$22,135
	5210NPSvcs	522000 Training - Budget	\$1,000	\$1,000	\$C
		527110 Social Services Contracts	\$147,500	\$147,500	\$C
	58100thDep	581750 GF-Purch-General Office	\$337,440	\$337,440	\$C
HSA AM Contracts Total			\$3,413,056	\$3,502,961	\$89,905
HSA AM Human Resources	5010Salary	501010 Perm Salaries-Misc-Regular	\$8,453,776	\$8,727,105	\$273,329
		509010 Premium Pay - Misc	\$10,000	\$10,000	\$C
		511010 Overtime - Scheduled Misc	\$10,000	\$10,000	\$C
	5130Fringe	513000 Mandatory Fringe Benefits	\$3,129,845	\$3,240,097	\$110,252
	5210NPSvcs	522000 Training - Budget	\$309,208	\$252,129	(\$57,079
		522020 Training Costs Paid To Vendors	\$25,000	\$25,000	\$C
		524010 Membership Fees	\$37,500	\$37,500	\$0

	Account Lvl 5				FY24-25 Proposed Bgt -
Department Title	Name	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY23-24 Original
		526610 Interpreters	\$976,593	\$701,593	(\$275,000)
		527110 Social Services Contracts	\$150,000	\$150,000	\$0
		535000 Other Current Expenses - Bdgt	\$14,025	\$14,025	\$0
		535810 Advertising	\$37,600	\$37,600	\$0
		535960 Software Licensing Fees	\$83,000	\$83,000	\$0
	5400Mat&Su	540000 Materials & Supplies-Budget	\$100,000	\$100,000	\$0
	58100thDep	581015 Human Resources Modernization	\$242,722	\$203,269	(\$39,453)
		581016 Diversity Equity Inclusion	\$53,873	\$55,234	\$1,361
		581430 GF-HR-Equal Emplymnt Opportuni	\$887,897	\$895,329	\$7,432
		581450 GF-HR-Mgmt Training	\$40,255	\$40,255	\$0
		581470 GF-HR-Client Svc-Recrut-Assess	\$175,749	\$175,749	\$0
		581480 GF-HR-Employee Relations	\$216,936	\$223,444	\$6,508
		581870 SF-Fellows-Program	\$240,000	\$120,000	(\$120,000)
HSA AM Human Resources Total			\$15,193,979	\$15,101,329	(\$92,650)
HSA AM Information Technology	5010Salary	501010 Perm Salaries-Misc-Regular	\$10,475,533	\$10,537,799	\$62,266
		509010 Premium Pay - Misc	\$20,000	\$20,000	\$0
		511010 Overtime - Scheduled Misc	\$10,000	\$10,000	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$4,042,077	\$4,104,714	\$62,637
	5210NPSvcs	527000 Prof & Specialized Svcs-Bdgt	\$1,587,636	\$1,587,636	\$0
		527610 Systems Consulting Services	\$1,742,773	\$1,572,773	(\$170,000)
		529110 Dp-Wp Equipment Maint	\$451,614	\$451,614	\$0
		535000 Other Current Expenses - Bdgt	\$879,879	\$879,879	\$0
		535610 Postage	\$721,123	\$721,123	\$0
		535960 Software Licensing Fees	\$4,484,136	\$4,186,936	(\$297,200)
	5400Mat&Su	549210 Data Processing Supplies	\$2,517,313	\$2,517,313	\$0
	58100thDep	581140 Is-TIS-Isd Services	\$421,311	\$421,311	\$0
		581210 Is-TIS-Isd Svcs-Infrast Cost	\$5,671,033	\$6,141,822	\$470,789
		581280 TIS-Sfgtv Services (AAO)	\$33,750	\$26,093	(\$7,657)
		581325 Enterprise Agreement	\$911,842	\$911,842	\$0
		581360 GF-TIS-Telephone(AAO)	\$2,430,001	\$2,378,754	(\$51,247)
HSA AM Information Technology Total			\$36,400,021	\$36,469,609	\$69,588
HSA AM Investigations	5010Salary	501010 Perm Salaries-Misc-Regular	\$7,660,814	\$7,922,285	\$261,471
		509010 Premium Pay - Misc	\$48,129	\$48,129	\$0
		511010 Overtime - Scheduled Misc	\$38,399	\$38,399	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$3,067,301	\$3,171,530	\$104,229

	Account Lvl 5					FY24-25 Proposed Bgt -
Department Title	Name	Account Account	Title	FY23-24 Original	FY24-25 Proposed	FY23-24 Original
	5210NPSvcs	522000 Training -	- Budget	\$5,000	\$5,000	\$0
		527310 Legal Ser	vices	\$84,500	\$84,500	\$0
		535960 Software	Licensing Fees	\$7,000	\$7,000	\$0
	58100thDep	581320 GF-Distri	ct Attorney	\$200,000	\$200,000	\$0
HSA AM Investigations Total				\$11,111,143	\$11,476,843	\$365,700
HSA AM Planning & Comms	5010Salary	501010 Perm Sala	aries-Misc-Regular	\$3,793,261	\$3,861,760	\$68,499
	5130Fringe	513000 Mandator	y Fringe Benefits	\$1,404,262	\$1,434,563	\$30,301
	5210NPSvcs	521000 Travel-Bu	ıdget	\$10,000	\$10,000	\$0
		522000 Training -	- Budget	\$1,000	\$1,000	\$0
		527110 Social Se	rvices Contracts	\$150,000	\$150,000	\$0
		535960 Software	Licensing Fees		\$60,000	\$60,000
	5380CityGP	538010 Commun	ity Based Org Srvcs	\$21,817,023	\$12,547,182	(\$9,269,841
HSA AM Planning & Comms Total				\$27,175,546	\$18,064,505	(\$9,111,041
HSA AM Support Services	5010Salary	501010 Perm Sala	aries-Misc-Regular	\$3,402,431	\$3,554,737	\$152,306
		505010 Temp Mis	sc Regular Salaries	\$46,360	\$46,538	\$178
		509010 Premium	Pay - Misc	\$53,700	\$53,701	\$1
		511010 Overtime	- Scheduled Misc	\$200,000	\$200,000	\$0
	5130Fringe	513000 Mandator	y Fringe Benefits	\$1,459,078	\$1,526,484	\$67,406
	5210NPSvcs	527110 Social Se	rvices Contracts	\$144,000	\$143,500	(\$500
		528000 Maint Svo	cs-Bldgs & Impvts-Bdgt	\$901,332	\$878,638	(\$22,694
		528030 Pest Cont	trol	\$42,500	\$43,562	\$1,062
		530210 Garage R	ent	\$390,479	\$440,455	\$49,976
		531990 Other Equ	uipment Rentals	\$60,000	\$70,000	\$10,000
		535000 Other Cu	rrent Expenses - Bdgt	\$92,825	\$95,146	\$2,321
		535610 Postage		\$500,000	\$512,500	\$12,500
	5400Mat&Su	540000 Materials	& Supplies-Budget	\$164,403	\$164,403	\$0
	58100thDep	581067 Sr-DPW-	Building Repair	\$350,000	\$351,363	\$1,363
		581068 Sr-DPW-	Street Cleaning	\$49,626	\$50,867	\$1,241
		581081 Sr-DPW-	Urban Forestry	\$15,000	\$15,500	\$500
		581089 Sr-SAS-S	Street Cleaning	\$0	\$0	\$0
ISA AM Support Services Total				\$7,871,734	\$8,147,394	\$275,660
HSA BFS Calworks	5010Salary	501010 Perm Sala	aries-Misc-Regular	\$20,092,616	\$20,699,672	\$607,056
		509010 Premium	Pay - Misc	\$151,076	\$151,076	\$0
		511010 Overtime	- Scheduled Misc	\$109,577	\$109,577	\$0
	5130Fringe	513000 Mandator	v Frince Benefits	\$8,336,120	\$8,607,535	\$271,415

	Account Lvl 5				FY24-25 Proposed Bgt -
Department Title	Name	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY23-24 Original
	5210NPSvcs	522000 Training - Budget	\$127,500	\$127,500	\$0
		523010 Auto Mileage	\$5,000	\$5,000	\$0
		523020 Local Field Exp	\$4,000	\$4,000	\$0
		527110 Social Services Contracts	\$798,088	\$698,088	(\$100,000)
	5360AidAst	536410 CalWorks Ancillary Services	\$508,600	\$508,600	\$0
		536420 CalWorks Transportation Svcs	\$485,756	\$485,756	\$0
		536520 Rent Assist-Behalf Of Clients	\$164,619	\$164,619	\$0
		536610 Spcl Circumstances For Adults	\$199,807	\$199,807	\$0
	5370AidPmt	537110 CalWorks Aid Payments	\$42,539,823	\$44,883,506	\$2,343,683
		537710 Refugee Aid Payments	\$1,185,457	\$725,542	(\$459,916)
	5380CityGP	538010 Community Based Org Srvcs	\$8,625,832	\$10,357,537	\$1,731,705
	5400Mat&Su	540000 Materials & Supplies-Budget	\$52,094	\$52,094	\$0
	58100thDep	581200 Sr-Css-Child Support Services	\$151,174	\$151,174	\$0
		581540 GF-Mental Health	\$1,013,445	\$1,013,445	\$0
		581625 Gf-Homelessness Services	\$1,017,208	\$1,017,208	\$0
HSA BFS Calworks Total			\$85,567,792	\$89,961,736	\$4,393,944
HSA BFS Childcare	58100thDep	581086 SR-DEC-Early Childhood	\$20,443,416	\$20,443,416	\$0
		581540 GF-Mental Health	\$1,474,108	\$1,474,108	\$0
		581570 GF-Chs-Medical Service	\$510,659	\$510,659	\$0
ISA BFS Childcare Total			\$22,428,183	\$22,428,183	\$0
ISA BFS Cnty Adlt Asstnc Prog	5010Salary	501010 Perm Salaries-Misc-Regular	\$16,605,838	\$17,254,626	\$648,788
		509010 Premium Pay - Misc	\$136,071	\$136,071	\$0
		511010 Overtime - Scheduled Misc	\$57,769	\$57,769	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$6,763,845	\$7,029,796	\$265,951
	5210NPSvcs	522000 Training - Budget	\$5,696	\$5,696	\$0
		535990 Other Current Expenses	\$10,000	\$10,000	\$0
	5360AidAst	536320 Paes Transportation Services	\$940,453	\$560,706	(\$379,747)
		536610 Spcl Circumstances For Adults	\$110,000	\$110,000	\$0
	5370AidPmt	537210 CAAP-Ga Aid	\$337,944	\$433,989	\$96,045
		537220 CAAP-Paes Aid	\$19,818,708	\$20,452,041	\$633,334
		537230 CAAP-SSI-Pending Aid	\$11,930,001	\$14,104,664	\$2,174,663
		537240 CAAP-Calm Aid-Cash Aid Lnk Med	\$160,294	\$194,657	\$34,363
		537250 CAAP Homeless Aid	\$1,183,962	\$1,063,416	(\$120,546)
	5380CityGP	538010 Community Based Org Srvcs	\$1,648,634	\$1,974,263	\$325,629
	5400Mat&Su	540000 Materials & Supplies-Budget	\$71,238	\$71,238	\$0

Department TitleNameAccount Account TitlePY23-24 OriginalPY23-26 ProposedPY23-24 OriginalSB100/DDepSB100 (0F-Mertal HealthSS50,2016)SS5,446,774S268,2036SB50 (TOSB50,107SS50,0170SS50,010SS50,000SS30,000SB50 TOSB50,107SB50,107SS50,010SS22,866,021SS30,000,0256SB5 Drty Adlt Asstne Prog TotalS950,0170 Tot 36-General FundSS23,033S40,007,256S\$1,474,883SD500 Torp Mise Regular SalariesS2910,030SS50,000SS50,000SS50,000SS50,000FS30FringeS0100 Oren Mise Regular SalariesS2910,030SS50,000SS50,000SS50,000S130 FringeS100 Over time - Scheduled MiceS450,000SS50,000SS50,000SS50,000S2000 Drahlung Public Regular SalariesSS10,000SS10,000SS00,000SS00,000SS00,000S2000 Drahlung Public Regular SalariesSS10,000SS10,000SS00,000SS00,000SS00,000S2000 Drahlung Public Regular SalariesSS10,000SS10,000SS00,000SS00,000SS00,000S200 Drahlung Public Regular SalariesSS10,000SS10,000SS00,000SS00,000SS00,000S200 Drahlung Public Regular SalariesSS10,000SS10,000SS10,000SS10,000SS10,000S200 Drahlung Public Regular SalariesSS10,000SS10,000SS10,000SS10,000SS10,000S200 Drahlung Public Regular SalariesSS10,000SS10,000SS10,000SS10,000SS10,000		Account Lvl 5				FY24-25 Proposed Bgt -
Bitistro GF-Chts-Medical Service\$5852.00\$5822.601\$5822.6015950_TT05950_TT05000 II IO To FG-General Fund\$222.603\$232.46.60\$800.380HSA BFS Cnty Adit Asstnc Prog Total50010 Perm Salaries-Mice-Regular\$288,502.83\$93,055,627\$3,536.038HSA BFS Cnty Adit Asstnc Prog Total50010 Perm Salaries-Mice-Regular Salaries\$281,050\$933,051\$1,123509010 Permium Pay - Misc\$261,000\$670,430\$670,430\$670,431\$1,123509010 Permium Pay - Misc\$164,040\$296,000\$955,0002\$232.5685130 Fringe51300 Mandatory Fringe Benefits\$1,434,450\$435,00\$162,000\$105210N Size522000 Training - Sudget\$43,500\$152,000\$162,000\$105210N Divers5210N Divers\$1200 Mandatory Fringe Benefits\$24,81,000\$162,000\$105210N Divers5210N Divers\$2000 Training - Sudget\$43,500\$43,500\$205210N Divers\$22000 Training - Sudget\$54,513,04,95\$25,513,711\$226,4765210N Divers\$2100 Divers Divers\$54,513,04,95\$55,513,711\$226,000\$150,000522000 Training - Sudget\$56,000\$56,000\$100,000\$100,000\$100,00052200 Training - Sudget\$56,000\$56,000\$100,000\$100,000\$100,00052200 Training - Sudget\$56,000\$56,000\$100,000\$100,000\$100,00052200 Training - Sudget\$56,000\$56,000\$100,000\$100,000\$	Department Title	Name	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY23-24 Original
S81625 GI-Homelesaness Services\$1,615,080\$320,600\$(\$1,294,480)H5A BFS Cnty Adit Asstne Prog Total50105alary50107 To 15 -General Fund\$38,532,383\$43,007,288\$38,056,627H5A BFS Family & Children's50105alary50107 Perm Maie Regular Salaries\$38,532,383\$43,007,288\$38,052,383\$40,007,288\$1,474,888B5A BFS Family & Children's501050 Perm Maie Regular Salaries\$291,908\$239,030\$451,023\$40,007,288\$1,474,888B5A BFS Family & Children's50100 Dermin Pay - Mise\$291,0108\$239,030\$451,008\$1,123B5100 Dermin Pay - Mise\$67100 Dermin Pay - Mise\$367,0431\$573,689\$573,038\$573,038\$573,038B510 Diremin Pay - Mise\$20200 Draining - Budget\$15,434,922\$16,008,681\$573,689\$52100\$52100\$220,007\$162,000\$163,000\$162,000\$162,000\$162,000\$162,000\$162,000\$163,000\$162,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$163,000\$1		58100thDep	581540 GF-Mental Health	\$5,201,516	\$5,446,774	\$245,258
5950_TTO         59601 TTO To 10-General Fund         \$22,366,301         \$23,246,659         \$28,879,889           HSA BFS Cnty Adit Asatne Prog Total         5010Salary         5010T0 Perm Salaries-Misc-Regular         \$32,822,3283         \$40,007,266         \$1,474,883           HSA BFS Family & Children's         5010T0 Perm Salaries-Misc-Regular Sataries         \$291,308         \$291,308         \$291,008         \$291,008         \$291,008         \$291,008         \$291,008         \$291,008         \$291,008         \$291,008         \$291,008         \$291,008         \$291,008         \$291,008         \$670,431         \$11,23           LOUD Overtime - Scheduled Misc         \$990,006,000         \$800,002         \$22         \$16,008,581         \$513,689           5130Fringe         513000 Mandatory Fringe Benefits         \$15,434,922         \$16,008,581         \$573,689           5210NPSvce         52000 Training - Budget         \$43,500         \$43,500         \$500         \$20           52000 Fortracts         \$5,510,985         \$5,500,983         \$55,573,71         \$22,64,76         \$23,000         \$50           52000 Fortracts         \$5,510,900         \$518,000         \$52,000         \$518,000         \$518,000         \$518,000         \$518,000         \$518,000         \$518,000         \$518,000         \$518,			581570 GF-Chs-Medical Service	\$556,240	\$582,661	\$26,421
HSA BFS Cnty Adit Asstne Prog Total         \$88,519,589         \$93,055,627         \$3,536,038           HSA BFS Family & Children's         50105 Perm Salaries-Misr-Regular         \$235,532,283         \$40,007,266         \$1,474,883           505010 Temp Misc Regular Salaries         \$291,008         \$223,031         \$1,23           509010 Premium Pay - Misc         \$670,430         \$670,430         \$670,430         \$573,650         \$22           5130Fringe         \$13000 Mandatory Fringe Benefits         \$15,434,922         \$16,008,581         \$573,650         \$0         \$2           52000 Training - Budget         \$43,500         \$43,500         \$2         \$0         \$22000         \$10,000         \$0         \$22000         \$2         \$2         \$2         \$2000         \$2         \$2         \$2         \$2000         \$2         \$2         \$2         \$2         \$2000         \$2 <t< td=""><td></td><th></th><td>581625 Gf-Homelessness Services</td><td>\$1,615,080</td><td>\$320,600</td><td>(\$1,294,480)</td></t<>			581625 Gf-Homelessness Services	\$1,615,080	\$320,600	(\$1,294,480)
HSA BFS Family & Children's         5010Salary         50100 Perm Salaries-Misc-Regular         \$38,532,383         \$40,007,266         \$1,474,883           506101         Termp Misc         Regular Salaries         \$291,908         \$293,031         \$1,23           509001         Premium Pay - Misc         \$670,430         \$670,431         \$1           51010         Overtime - Scheduled Misc         \$850,000         \$850,002         \$2           5130Fringe         513000         Mandatory Fringe Benefits         \$115,434,922         \$16,008,581         \$573,659           5210NFSves         52000         Training - Budget         \$43,500         \$443,500         \$40           5210NFSves         52000         Training - Budget         \$452,000         \$152,000         \$0           523020         Local Field Exp         \$21,000         \$21,000         \$0         522,000         \$20           521010         Po-WP Equipment Maint         \$26,000         \$26,000         \$0           5360Aldast         53610         Resprecial Services         \$5,87,871         \$228,476         \$30,000           5360Aldast         53610         Resprecial Services         \$5,887,841         \$10,000         \$16,000           53600 Payments to Other Govt		5950_ITO	595010 ITO To 1G-General Fund	\$22,366,301	\$23,246,659	\$880,358
50500 Temp Misc Regular Sataries         \$291,908         \$293,031         \$1123           50000 Permium Pay - Misc         \$570,430         \$570,431         \$1           51000 Overtime - Scheduled Misc         \$550,000         \$560,002         \$2           5130Fringe         \$13000         Mandatory Fringe Benefits         \$\$15,434,922         \$16,000,581         \$573,659           5210NPSves         52200         Taning - Budget         \$43,500         \$41,000         \$40           522010 Local Field Exp         \$21,000         \$22,000         \$21,000         \$21,000         \$22,000         \$24,000         \$22,000         \$24,000         \$22,000         \$24,000         \$22,000         \$24,000         \$30,000         \$30,000         \$30,000         \$31,000	HSA BFS Cnty Adlt Asstnc Prog Total			\$89,519,589	\$93,055,627	\$3,536,038
50900Prenium Pay - Misc\$670,430\$670,430\$670,431\$15100 (0 vertime - Scheduled Misc\$950,000\$950,000\$950,000\$950,000\$950,000\$1300 (0 Mandatory Fringe Benefits\$15,434,922\$16,008,581\$573,659\$22000 Training - Budget\$443,500\$43,500\$50\$23010 Auto Mileage\$161,000\$152,000\$10\$23020 Local Field Exp\$211,000\$211,000\$210,000\$2310 D-Wp Equipment Maint\$250,000\$26,000\$30,000\$2510 D-Wp Equipment Maint\$250,000\$33,000\$413,000\$36900 Software Licensing Fees\$38,454\$38,454\$30,000\$36900 Forture Earlity Approval\$182,000\$150,000\$13,000\$36910 Fersource Family Approval\$182,000\$150,000\$13,000\$36910 Fersource Family Approval\$182,000\$15,000\$212,426\$36910 Fersource Family Approval\$182,000\$150,000\$13,000\$36910 Fersource Family Approval\$182,000\$150,000\$220,000\$36910 Fersource Family Approval\$182,000\$30,000\$00,000\$36910 Fersource Family Approval\$180,000\$10,000\$00,000\$36920 Units For Recovery Services\$15,000\$10,000\$00,000\$36220 Emancipated Youth Stipends\$30,000\$10,000\$00,000\$36200 Core Therap\$240,000\$43,000\$00,000\$36200 Core Therap\$240,000\$10,000\$00,000\$36200 Core Therap\$260,000\$10,000\$00	HSA BFS Family & Children's	5010Salary	501010 Perm Salaries-Misc-Regular	\$38,532,383	\$40,007,266	\$1,474,883
5100005100005100051000 <t< td=""><td></td><th></th><td>505010 Temp Misc Regular Salaries</td><td>\$291,908</td><td>\$293,031</td><td>\$1,123</td></t<>			505010 Temp Misc Regular Salaries	\$291,908	\$293,031	\$1,123
5130Fringe513000Mandatory Fringe Benefits\$15,43,43,22\$16,008,581\$573,65952100 PSvce52000Taining - Budget\$43,500\$44,500\$052010 Auto Mileage\$152,000\$152,000\$152,000\$152,000\$152,00052020 Local Field Exp\$21100\$226,000\$226,000\$226,000\$20,0005210 Dy-Wp Equipment Maint\$26,000\$226,000\$20,000\$10,00055240 Payments to Other Goxt\$158,673\$30,454\$30,454\$30,00055240 Payments to Other Goxt\$158,073\$195,000\$13,000\$13,00055240 Payments to Other Goxt\$188,073\$195,000\$153,073\$122,02053600 Foster Care Transportation\$188,020\$195,000\$13,000\$13,00053600 Foster Care Transportation\$186,827\$244,073\$224,378\$224,37853600 Sign (Specialized Care) Svcs\$63,421\$43,421\$20,000\$6,000536200 Dimen For Recovery Services\$15,000\$15,000\$6,000\$6,000536200 Emancipated Youth Stipends\$3,000\$3,000\$6,000\$6,000536200 Cvs Drug Testing\$195,500\$195,500\$10,000\$6,00053700 Joster Care Aid Payments\$28,518,000\$34,392,274\$5,874,28853700 Liceumstances For Aduits\$28,518,000\$18,573,104\$34,392,27453800 Liceum Stances For Aduits\$28,518,000\$18,573,104\$34,392,27453800 Liceumstances For Aduits\$28,518,000\$18,573,104\$34,392,274 </td <td></td> <th></th> <td>509010 Premium Pay - Misc</td> <td>\$670,430</td> <td>\$670,431</td> <td>\$1</td>			509010 Premium Pay - Misc	\$670,430	\$670,431	\$1
5210NPSves522000 Training - Budget\$43,500\$43,500\$43,500523010 Auto Mileage\$152,000\$152,000\$0523020 Local Field Exp\$211,000\$211,000\$20527110 Social Services Contracts\$5,531,039\$5,537,371\$226,476529100 Dp-Vp Equipment Maint\$26,000\$26,000\$0\$053960 Software Licensing Fees\$38,454\$38,454\$0\$05360AidAt562410 Payments to Other Govt\$188,073\$195,000\$158,0735360AidAt5636100 Resource Family Approval\$188,073\$195,000\$158,0735360F Care Transportation\$186,827\$240,000\$53,17353610 Foster Care Cransportation\$186,827\$240,000\$53,17353610 Solap (Special Services\$71,952\$240,000\$53,17353620 Options For Recovery Services\$15,000\$150,000\$10,000536200 Emancipated Youth Stipends\$3,000\$3,000\$053620 Cws Therapy\$21,000\$43,000\$6,00053620 Cws Therapy\$21,000\$43,000\$2,00053620 Cws Therapy\$21,000\$43,000\$053620 Cws Therapy\$21,000\$43,000\$2,00053620 Cws Therapy\$21,000\$43,000\$2,00053620 Cws Therapy\$21,000\$43,000\$40,00053620 Cws Therapy\$21,000\$43,000\$40,00053620 Cws Therapy\$21,000\$43,92,21\$5,874,2885370 AldPmt\$5,710 Foster Care Aid Payments\$28,818,0			511010 Overtime - Scheduled Misc	\$950,000	\$950,002	\$2
523010         Auto Mileage         \$152,000         \$152,000         \$152,000           523020         Local Field Exp         \$211,000         \$211,000         \$211,000           523010         Social Services Contracts         \$53,01,895         \$55,537,371         \$226,476           523010         De-Wp Equipment Maint         \$26,000         \$26,000         \$0           553060         Software Licensing Fees         \$38,454         \$38,454         \$300           552400         Payments to Other Govt         \$168,073         \$0         \$153,000           553060         Software Licensing Fees         \$38,454         \$3000         \$513,000           553400         Pesorce Family Approval         \$182,000         \$152,000         \$513,000           536105         Foster Care Transportation         \$186,827         \$240,000         \$53,3173           536105         Foster Care Transportation         \$180,627         \$242,000         \$53,3173           536105         Foster Care Transportation         \$180,627         \$242,000         \$53,173           536105         Foster Care Transportation         \$160,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$45		5130Fringe	513000 Mandatory Fringe Benefits	\$15,434,922	\$16,008,581	\$573,659
52302         Local Fiel Exp         \$211,00         \$211,00         \$211,00           52710         Social Services Contracts         \$5,310,895         \$5,537,371         \$226,476           52910         Dp-Wp Equipment Maint         \$26,000         \$26,000         \$26,000         \$26,000         \$26,000         \$500         \$5500 AldAst         \$500 Percentionsing Fees         \$38,454         \$38,454         \$300         \$510,000         \$51600 Percentionsing Fees         \$58,87,841         \$3000         \$513,000 <td></td> <th>5210NPSvcs</th> <td>522000 Training - Budget</td> <td>\$43,500</td> <td>\$43,500</td> <td>\$0</td>		5210NPSvcs	522000 Training - Budget	\$43,500	\$43,500	\$0
52710       Social Services Contracts       \$\$5,30,895       \$\$5,537,371       \$\$226,476         52910       Dp-Wp Equipment Maint       \$\$26,000       \$\$0         53560       Software Licensing Fees       \$\$38,454       \$\$38,454       \$\$0         5360AidAst       65240       Payments to Other Goot       \$\$182,003       \$\$195,000       \$\$13,000         5360AidAst       653610       Resource Family Approval       \$\$182,000       \$\$195,000       \$\$13,000         5360AidAst       53610       Fees Special Services       \$\$5,87,441       \$\$700,703       (\$\$16,711)         53610       Fees Special Services       \$\$18,703       \$\$240,000       \$\$3,173         53610       Foster Care Transportation       \$\$166,827       \$\$248,378       \$\$212,426         53610       Foster Care Transportation       \$\$16,807       \$\$240,000       \$\$5000         53610       Foster Care Transportation       \$\$16,807       \$\$240,000       \$\$5000       \$\$5000         53610       Foster Care Transportation       \$\$16,807       \$\$248,378       \$\$2420,200       \$\$5000       \$\$5000       \$\$5000       \$\$5000       \$\$5000       \$\$5000       \$\$5000       \$\$5000       \$\$5000       \$\$5000       \$\$50000       \$\$5000       \$\$5000			523010 Auto Mileage	\$152,000	\$152,000	\$0
52910Dp-Wp Equipment Maint\$26,000\$26,00053604\$53596\$51400\$53596\$51807353604\$52400Payments to Other Govt\$158,073\$1053604\$53610Resource Family Approval\$182,000\$195,00053605Foster Care Transportation\$5,887,841\$700,730\$15,87153610Foster Care Transportation\$186,872\$2424,000\$53,11153610Foster Care Transportation\$186,872\$2424,000\$22,040053610Foster Care Care Care-Other Services\$71,952\$284,378\$22,02053610Sciap (Specialized Care) Svcs\$63,421\$43,421\$20,00053620Options For Recovery Services\$15,000\$15,000\$6,00053620Kinship-Foster Care Emergency\$54,000\$15,000\$6,00053620Kinship-Foster Care Emergency\$10,000\$10,000\$053620Cws Therapy\$21,000\$43,000\$22,00053620Cws Therapy\$21,000\$43,000\$22,00053620Cws Therapy\$21,000\$43,000\$22,00053620Cws Therapy\$21,000\$43,000\$22,00053600Spel Circumstances For Adults\$27,111\$27,111\$22,51,40453730Foster Care Aid Payments\$28,516,066\$34,392,274\$5,874,28253730Kin-Gap Aid\$5,829,7168\$45,55,654,680\$324,322,19253800Kin-Gap Aid\$19,807,186\$18,573,142\$45,94,043<			523020 Local Field Exp	\$211,000	\$211,000	\$0
535960         Software Licensing Fees         \$38,454         \$38,454         \$0           552410         Payments to Other Govt         \$158,073         \$0         (\$158,073)           5360AidAst         \$36100         Resource Family Approval         \$182,000         \$195,000         \$13,000           5360AidAst         536100         Fos Special Services         \$5,887,841         \$700,730         (\$5,187,111)           53610         Foster Care Transportation         \$186,827         \$240,000         \$53,173           536100         Foster Care Care Over Other Services         \$71,952         \$284,378         \$221,2426           536200         Options For Recovery Services         \$63,421         \$43,421         \$(\$20,000)           536200         Options For Recovery Services         \$13,000         \$\$15,000         \$\$000           536200         Dions For Recovery Services         \$\$1,000         \$\$10,000         \$\$0,000			527110 Social Services Contracts	\$5,310,895	\$5,537,371	\$226,476
552410       Payments to Other Govt       \$158,073       \$0       (\$158,073)         5360AidAst       53600       Resource Family Approval       \$182,000       \$195,000       \$13,000         5360AidAst       53610       Fcs Special Services       \$5,887,841       \$700,730       (\$5,187,111)         53610       Fcs Special Services       \$5,887,841       \$700,730       (\$5,187,111)         53610       Foster Care Care Transportation       \$186,827       \$240,000       \$53,173         53610       Foster Care Cow-Other Services       \$71,952       \$284,378       \$212,426         53610       Scian (Specialized Care) Svcs       \$63,421       \$43,421       (\$2000)         536200       Options For Recovery Services       \$15,000       \$10,000       \$0         53620       Demancipated Youth Stipends       \$3,000       \$60,000       \$60,000       \$60,000       \$60,000       \$60,000       \$60,000       \$60,000       \$60,000       \$60,000       \$22,000       \$36200       Cws Reunification       \$10,000       \$10,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$22,000			529110 Dp-Wp Equipment Maint	\$26,000	\$26,000	\$0
5360AidAst       536100       Resource Family Approval       \$182,000       \$195,000       \$13,000         53610       Fcs Special Services       \$5,887,841       \$700,730       (\$5,187,111)         536150       Foster Care Transportation       \$186,827       \$240,000       \$53,173         536170       Foster Care Cws-Other Services       \$71,952       \$284,378       \$212,426         536100       Sciap (Specialized Care) Svcs       \$63,421       \$43,421       (\$20,000)         536200       Options For Recovery Services       \$15,000       \$15,000       \$0         536200       Options For Recovery Services       \$15,000       \$16,000       \$0         536200       Potions For Recovery Services       \$10,000       \$10,000       \$0         536200       Was Reunification       \$10,000       \$10,000       \$22,000         536200       Was Reunification       \$10,000       \$10,000       \$22,000         536200       Svas Therapy       \$210,000       \$43,000       \$22,000         536200       Svas Therapy       \$210,000       \$43,000       \$22,000         536200       Svas Therapy       \$210,000       \$43,000       \$22,000         536200       Svas Therapy       \$28,518,0.0			535960 Software Licensing Fees	\$38,454	\$38,454	\$0
53610         Fcs Special Services         \$5,887,841         \$700,730         (\$5,187,111)           536150         Foster Care Transportation         \$186,827         \$240,000         \$53,173           536170         Foster Care Cws-Other Services         \$71,952         \$284,378         \$212,426           536180         Sciap (Specialized Care) Svcs         \$63,421         \$43,421         (\$20,000)           536200         Options For Recovery Services         \$15,000         \$15,000         \$0           536202         Emancipated Youth Stipends         \$33,000         \$33,000         \$0           536202         Emancipated Youth Stipends         \$33,000         \$60,000         \$60,000           536202         Cws Reunification         \$10,000         \$10,000         \$22,000           536202         Cws Drug Testing         \$195,500         \$43,000         \$22,000           536203         Cws Drug Testing         \$195,500         \$43,000         \$22,000           536203         Cws Drug Testing         \$21,000         \$43,000         \$22,000           536203         Cws Drug Testing         \$28,518,066         \$34,392,274         \$5,874,288           5370AidPhmt         53730 Foster Care Aid Payments         \$28,518,066         \$			552410 Payments to Other Govt	\$158,073	\$0	(\$158,073)
536150Foster Care Transportation\$186,827\$240,000536170Foster Care Cws-Other Services\$71,952\$284,378\$212,426536180Sciap (Specialized Care) Svcs\$63,421\$43,421(\$20,000)536200Options For Recovery Services\$15,000\$15,000\$0536200Emancipated Youth Stipends\$3,000\$3,000\$0536200Kinship-Foster Care Emergency\$54,000\$60,000\$6,000536200Kinship-Foster Care Emergency\$54,000\$60,000\$6,000536200Kinship-Foster Care Emergency\$54,000\$10,000\$6,000536200Kus Parpy\$21,000\$43,000\$22,000536200Cws Prearpy\$21,000\$195,500\$22,000536200Solo Terga Parting\$195,500\$195,500\$195,5005370AidPmt\$3730Foster Care Aid Payments\$28,518,006\$34,392,274\$5,58,74,268537340Kin-Gap Aid\$5,829,785\$5,50,5460\$35,402,605380CityGP536010Community Based Org Srvcs\$30,467,417\$22,537,404\$5,73,00,0353900thS&C539130Temp Rent Assistance\$10,000\$10,000\$10,000		5360AidAst	536100 Resource Family Approval	\$182,000	\$195,000	\$13,000
536170       Foster Care Cws-Other Services       \$71,952       \$284,378       \$212,426         536180       Sciap (Specialized Care) Svcs       \$63,421       \$43,421       (\$20,000)         536200       Options For Recovery Services       \$15,000       \$15,000       \$0         536200       Detions For Recovery Services       \$15,000       \$3,000       \$0         536200       Emancipated Youth Stipends       \$3,000       \$3,000       \$0         536200       Kinship-Foster Care Emergency       \$54,000       \$60,000       \$60,000         536200       Kus Runification       \$10,000       \$10,000       \$22,000         536200       Cws Drug Testing       \$195,500       \$195,500       \$22,000         536200       Speci Circumstances For Adults       \$27,111       \$27,111       \$27,111       \$20         5370AidPmt       53730       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         537404       Kin-Gap Aid       \$5,829,785       \$5,505,460       \$324,325)         537404       Kin-Gap Aid       \$5,829,785       \$18,573,142       \$34,043]         5380CityGP       Sa900       Community Based Org Srvcs       \$30,467,417       \$22,537,404       \$47,930,013			536110 Fcs Special Services	\$5,887,841	\$700,730	(\$5,187,111)
536180       Sciap (Specialized Care) Svcs       \$63,421       \$43,421       (\$20,00)         536200       Options For Recovery Services       \$15,000       \$15,000       \$0         536202       Emancipated Youth Stipends       \$33,000       \$3,000       \$0         536203       Kinship-Foster Care Emergency       \$54,000       \$60,000       \$60,000         536205       Cws Reunification       \$10,000       \$10,000       \$0         536206       Cws Therapy       \$21,000       \$43,000       \$22,000         536205       Cws Drug Testing       \$195,500       \$195,500       \$22,000         536205       Cws Drug Testing       \$195,500       \$195,500       \$22,000         536610       Spcl Circumstances For Adults       \$27,111       \$0       \$0         5370AidPmt       53730       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         537404       Kin-Gap Aid       \$5,829,785       \$5,505,460       \$(\$324,325)         537404       Kin-Gap Aid       \$18,967,186       \$18,573,142       \$(\$394,043)         5380CityGP       53800       Community Based Org Srvcs       \$30,467,417       \$22,537,404       \$(\$7,930,013)         53900ths&C       53			536150 Foster Care Transportation	\$186,827	\$240,000	\$53,173
536200       Options For Recovery Services       \$15,000       \$15,000       \$0         536200       Emancipated Youth Stipends       \$3,000       \$3,000       \$0         536200       Kinship-Foster Care Emergency       \$54,000       \$60,000       \$60,000         536200       Cws Reunification       \$10,000       \$10,000       \$0         536200       Cws Therapy       \$21,000       \$43,000       \$22,000         536200       Cws Drug Testing       \$195,500       \$195,500       \$22,000         536610       Spcl Circumstances For Adults       \$27,111       \$27,111       \$0         53670AidPmt       53730       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         5370AidPmt       537310       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         5370AidPmt       537310       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         5370AidPmt       537310       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         537410       Adoption Aid Payments       \$18,967,186       \$18,573,142       \$394,043         5390OthS&C       539130       Community Based Org Srvcs       \$30			536170 Foster Care Cws-Other Services	\$71,952	\$284,378	\$212,426
53620       Emancipated Youth Stipends       \$3,000       \$3,000       \$0         536230       Kinship-Foster Care Emergency       \$54,000       \$60,000       \$6,000         536270       Cws Reunification       \$10,000       \$10,000       \$10,000       \$0         536290       Cws Therapy       \$21,000       \$43,000       \$22,000         536290       Cws Drug Testing       \$195,500       \$195,500       \$195,500         53610       Spcl Circumstances For Adults       \$27,111       \$27,111       \$0         536200       Kin-Gap Aid       \$5,829,785       \$5,505,460       \$(\$324,325)         53740       Kin-Gap Aid       \$18,967,186       \$18,573,142       \$(\$394,043)         5380CityGP       538010       Community Based Org Srvcs       \$30,467,417       \$22,537,404       \$(\$7,930,013)         53900thS&C       539130       Temp Rent Assistance       \$10,000       \$10,000       \$10,000       \$10			536180 Sciap (Specialized Care) Svcs	\$63,421	\$43,421	(\$20,000)
536230       Kinship-Foster Care Emergency       \$54,000       \$60,000       \$6,000         536270       Cws Reunification       \$10,000       \$10,000       \$10,000       \$0         536280       Cws Therapy       \$21,000       \$43,000       \$22,000         536200       Cws Drug Testing       \$195,500       \$195,500       \$0         536100       Spcl Circumstances For Adults       \$27,111       \$27,111       \$0         5370AidPmt       537310       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         53740       Kin-Gap Aid       \$5,829,785       \$5,505,460       (\$324,325)         537401       Adoption Aid Payments       \$18,967,186       \$18,573,142       (\$394,043)         5380CityGP       53800       Community Based Org Srvcs       \$30,467,417       \$22,537,404       (\$7,930,013)         5390OthS&C       53910       Temp Rent Assistance       \$10,000       \$10,000       \$10,000       \$10,000       \$10,000			536200 Options For Recovery Services	\$15,000	\$15,000	\$0
536270       Cws Reunification       \$10,000       \$10,000       \$0         536280       Cws Therapy       \$21,000       \$43,000       \$22,000         536290       Cws Drug Testing       \$195,500       \$195,500       \$0         536610       Spcl Circumstances For Adults       \$27,111       \$27,111       \$0         5370AidPmt       53730       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         53740       Kin-Gap Aid       \$5,829,785       \$5,505,460       (\$324,325)         53740       Kin-Gap Aid       \$18,967,186       \$18,573,142       (\$394,043)         5380CityGP       538010       Community Based Org Srvcs       \$30,467,417       \$22,537,404       (\$7,930,013)         5390OthS&C       53910       Temp Rent Assistance       \$10,000       \$10,000       \$10,000       \$10,000			536220 Emancipated Youth Stipends	\$3,000	\$3,000	\$0
536280Cws Therapy\$21,000\$43,000\$22,000536290Cws Drug Testing\$195,500\$195,500\$195,500\$053610Spcl Circumstances For Adults\$27,111\$27,111\$05370AidPmt53730Foster Care Aid Payments\$28,518,006\$34,392,274\$5,874,268537340Kin-Gap Aid\$5,829,785\$5,505,460\$324,322537410Adoption Aid Payments\$18,967,186\$18,573,142\$394,0435380CityGP53801Community Based Org Srvcs\$30,467,417\$22,537,404\$17,930,0135390OthS&C539130Temp Rent Assistance\$10,000\$10,000\$10,000			536230 Kinship-Foster Care Emergency	\$54,000	\$60,000	\$6,000
536290       Cws Drug Testing       \$195,500       \$195,500       \$195,500       \$0         536610       Spcl Circumstances For Adults       \$27,111       \$27,111       \$0         5370AidPmt       537310       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         537340       Kin-Gap Aid       \$5,829,785       \$5,505,460       (\$324,325)         537410       Adoption Aid Payments       \$18,967,186       \$18,573,142       (\$394,043)         5380CityGP       538010       Community Based Org Srvcs       \$30,467,417       \$22,537,404       (\$7,930,013)         5390OthS&C       539130       Temp Rent Assistance       \$10,000       \$10,000       \$10,000       \$10,000			536270 Cws Reunification	\$10,000	\$10,000	\$0
536610 Spcl Circumstances For Adults       \$27,111       \$27,111       \$0         5370AidPmt       537310 Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         537340 Kin-Gap Aid       \$5,829,785       \$5,505,460       (\$324,325)         537410 Adoption Aid Payments       \$18,967,186       \$18,573,142       (\$394,043)         5380CityGP       538010 Community Based Org Srvcs       \$30,467,417       \$22,537,404       (\$7,930,013)         53900thS&C       539130 Temp Rent Assistance       \$10,000       \$10,000       \$0			536280 Cws Therapy	\$21,000	\$43,000	\$22,000
5370AidPmt       537310       Foster Care Aid Payments       \$28,518,006       \$34,392,274       \$5,874,268         537340       Kin-Gap Aid       \$5,829,785       \$5,505,460       (\$324,325)         537410       Adoption Aid Payments       \$18,967,186       \$18,573,142       (\$394,043)         5380CityGP       538010       Community Based Org Srvcs       \$30,467,417       \$22,537,404       (\$7,930,013)         53900thS&C       539130       Temp Rent Assistance       \$10,000       \$10,000       \$10,000			536290 Cws Drug Testing	\$195,500	\$195,500	\$0
537340       Kin-Gap Aid       \$5,829,785       \$5,505,460       (\$324,325)         537410       Adoption Aid Payments       \$18,967,186       \$18,573,142       (\$394,043)         5380CityGP       538010       Community Based Org Srvcs       \$30,467,417       \$22,537,404       (\$7,930,013)         5390OthS&C       539130       Temp Rent Assistance       \$10,000       \$10,000       \$0			536610 Spcl Circumstances For Adults	\$27,111	\$27,111	\$0
537410 Adoption Aid Payments\$18,967,186\$18,573,142(\$394,043)5380CityGP538010 Community Based Org Srvcs\$30,467,417\$22,537,404(\$7,930,013)53900thS&C539130 Temp Rent Assistance\$10,000\$10,000\$0		5370AidPmt	537310 Foster Care Aid Payments	\$28,518,006	\$34,392,274	\$5,874,268
5380CityGP       538010 Community Based Org Srvcs       \$30,467,417       \$22,537,404       (\$7,930,013)         53900thS&C       539130 Temp Rent Assistance       \$10,000       \$10,000       \$0			537340 Kin-Gap Aid	\$5,829,785	\$5,505,460	(\$324,325)
<b>53900thS&amp;C</b> 539130 Temp Rent Assistance \$10,000 \$10,000 \$0			537410 Adoption Aid Payments	\$18,967,186	\$18,573,142	(\$394,043)
		5380CityGP	538010 Community Based Org Srvcs	\$30,467,417	\$22,537,404	(\$7,930,013)
5400Mat&Su         540000         Materials & Supplies-Budget         \$231,538         \$231,538         \$0		53900thS&C	539130 Temp Rent Assistance	\$10,000	\$10,000	\$0
		5400Mat&Su	540000 Materials & Supplies-Budget	\$231,538	\$231,538	\$0

	Account Lvl 5				FY24-25 Proposed Bgt -
Department Title	Name	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY23-24 Original
		549990 Other Materials & Supplies	\$5,000	\$5,000	\$0
	58100thDep	581086 SR-DEC-Early Childhood	\$8,201,703	\$9,161,899	\$960,196
		581270 GF-City Attorney-Legal Service	\$4,213,000	\$7,300,000	\$3,087,000
		581300 GF-Children;Youth;& Family Svc	\$259,444	\$259,444	\$0
		581530 Ef-SFGH-Others	\$34,351	\$34,351	\$0
		581540 GF-Mental Health	\$5,686,311	\$5,867,201	\$180,890
		581570 GF-Chs-Medical Service	\$3,340,353	\$3,497,269	\$156,916
		581625 Gf-Homelessness Services	\$2,817,334	\$2,817,334	\$0
ISA BFS Family & Children's Total			\$177,118,645	\$175,947,092	(\$1,171,553)
HSA BFS Ops & Data Supprt	5010Salary	501010 Perm Salaries-Misc-Regular	\$12,076,049	\$12,570,809	\$494,760
		505010 Temp Misc Regular Salaries	\$0	\$0	\$0
		511010 Overtime - Scheduled Misc	\$284,393	\$284,394	\$1
	5130Fringe	513000 Mandatory Fringe Benefits	\$5,273,939	\$5,507,305	\$233,366
	5210NPSvcs	527110 Social Services Contracts	\$313,000	\$313,000	\$0
	5400Mat&Su	540000 Materials & Supplies-Budget	\$30,422	\$30,422	\$0
ISA BFS Ops & Data Supprt Total			\$17,977,803	\$18,705,930	\$728,127
ISA BFS SF Benefits Net	5010Salary	501010 Perm Salaries-Misc-Regular	\$46,274,762	\$47,939,371	\$1,664,609
		505010 Temp Misc Regular Salaries	\$638,800	\$486,460	(\$152,340
		509010 Premium Pay - Misc	\$628,035	\$628,036	\$1
		511010 Overtime - Scheduled Misc	\$600,000	\$600,001	\$1
	5060ProgPr	506070 Programmatic Projects-Budget	\$183,500	\$680,000	\$496,500
	5130Fringe	513000 Mandatory Fringe Benefits	\$19,764,285	\$20,500,833	\$736,548
	5210NPSvcs	522000 Training - Budget	\$4,660	\$4,660	\$0
		523010 Auto Mileage	\$5,000	\$5,000	\$0
		523020 Local Field Exp	\$6,000	\$6,000	\$0
		527110 Social Services Contracts	\$422,031	\$457,649	\$35,618
		527990 Other Professional Services	\$4,000	\$0	(\$4,000)
		535000 Other Current Expenses - Bdgt	\$10,000	\$10,000	\$0
		535810 Advertising	\$15,000	\$0	(\$15,000
	5370AidPmt	537115 WINS / SUAS Aid Payments	\$1,113,840	\$3,182,995	\$2,069,155
		537910 Capi Aid Payments	\$4,157,743	\$4,824,275	\$666,533
	5380CityGP	538010 Community Based Org Srvcs	\$1,349,160	\$1,378,407	\$29,247
	5400Mat&Su	540000 Materials & Supplies-Budget	\$220,061	\$220,061	\$0
	5600CapOut	560290 Automotive & Other Vehicles	\$350,000	\$0	(\$350,000)
	58100thDep	581570 GF-Chs-Medical Service	\$159,650	\$159,650	\$0

	Account Lvl 5				FY24-25 Proposed Bgt -
Department Title	Name	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY23-24 Original
		581930 GF-Sheriff	\$365,128	\$371,926	\$6,798
HSA BFS SF Benefits Net Total			\$76,271,654	\$81,455,325	\$5,183,671
HSA BFS Workforce Develop	5010Salary	501010 Perm Salaries-Misc-Regular	\$14,072,041	\$14,757,097	\$685,056
		505010 Temp Misc Regular Salaries	\$10,361,926	\$12,249,632	\$1,887,706
		509010 Premium Pay - Misc	\$15,000	\$15,000	\$C
		511010 Overtime - Scheduled Misc	\$24,577	\$24,578	\$1
	5130Fringe	513000 Mandatory Fringe Benefits	\$6,785,610	\$7,226,298	\$440,688
	5210NPSvcs	522000 Training - Budget	\$3,000	\$3,000	\$C
		522020 Training Costs Paid To Vendors	\$11,160	\$11,160	\$0
		527110 Social Services Contracts	\$1,570,600	\$1,704,412	\$133,812
		535990 Other Current Expenses	\$10,000	\$10,000	\$0
	5360AidAst	536310 Paes Ancillary Services	\$72,819	\$72,819	\$0
		536340 Non-CalWorks Wage Subsidy	\$2,212,251	\$2,212,251	\$0
		536440 CalWorks Wage Subsidy	\$1,726,473	\$1,342,286	(\$384,187
	5380CityGP	538010 Community Based Org Srvcs	\$18,774,532	\$18,564,131	(\$210,40 <sup>-</sup>
	53900thS&C	539100 Working Families Credit Pymnts	\$1,000,000	\$1,000,000	\$0
	5400Mat&Su	540000 Materials & Supplies-Budget	\$12,516	\$12,516	\$0
	58100thDep	581040 GF-Adult Probation	\$463	\$463	\$C
		581166 GF-Immigrant and Language Serv	\$200,000	\$200,000	\$C
		581300 GF-Children;Youth;& Family Svc	\$475,556	\$475,556	\$C
		581625 Gf-Homelessness Services	\$1,850,000	\$1,850,000	\$C
		581880 GF-Rec & Park-Gardener	\$208,058	\$208,058	\$C
		581980 GF-TAX COLLECTOR	\$242,094	\$242,094	\$C
HSA BFS Workforce Develop Total			\$59,628,676	\$62,181,351	\$2,552,675
Grand Total			\$701,583,208	\$717,418,181	\$15,834,973

						FY2024-25 Proposed -
Source	Fund Title	Project Title	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY 2023-24 Original
1991 Realignment	GF Annual Account Ctrl	HS AD County Expense Claim	445511 Health-Welfare Sales Tax Alloc	\$71,535,000	\$72,140,000	\$605,000
			445621 Motor Veh Lic Fee-RealignmntFd	\$4,815,000	\$6,175,000	\$1,360,000
			445715 ChildWelfareSvc-Ab118-Abx1 16	\$43,416,090	\$34,482,509	(\$8,933,581)
2011 Realignment AB 85/Aid	GF Annual Account Ctrl	HS AD County Expense Claim	445512 CalWorks Moe Subaccount	\$21,700,799	\$22,879,383	\$1,178,584
2011 Realignment/Aid	GF Annual Account Ctrl	HS AD County Expense Claim	445710 AdoptnAsstncePrg-Ab118-Abx1 16	\$9,398,324	\$9,341,014	(\$57,310)
			445735 FostrCareAsstnce-Ab118-Abx1 16	\$13,433,429	\$15,429,797	\$1,996,367
Fed/Hlth	GF Annual Account Ctrl	HS AD County Expense Claim	440101 Stage 1 Childcare (Fed-Aid)	\$22,428,826	\$23,182,921	\$754,095
			440103 Adoption Services(Fed-Admin)	\$1,575,999	\$1,530,639	(\$45,360)
			440104 APS Elder Abuse Prev	\$525,878	\$167,345	(\$358,533)
			440105 Aps-Csbg Health-RelatdTitleXix	\$21,109,629	\$21,969,905	\$860,276
			440106 Independnt Livng ProgFed-Admin	\$432,235	\$432,235	\$0
			440107 Calwin (Fed Admin)	\$2,543,593	\$2,543,593	\$0
			440110 Kin-Gap Adm Fed Share	\$0	\$598,821	\$598,821
			440121 Welfare To Work	\$34,174,941	\$29,612,087	(\$4,562,854)
			440124 Food StampEmp&TrainngFed-Admin	\$7,878,781	\$8,789,987	\$911,206
			440131 CalWorks Eligibility	\$16,732,616	\$21,226,646	\$4,494,030
			440134 Food Stamps(Fed-Admin)	\$37,955,971	\$48,641,160	\$10,685,189
			440137 Rrp-Rca(Fed-Admin)	\$1,049,084	\$1,097,233	\$48,149
			440138 Foster Care (Fed-Admin)	\$3,019,610	\$3,299,642	\$280,032
			440139 Childrens Services (Fed-Admin)	\$24,056,046	\$23,243,619	(\$812,428)
			440140 Emergency Assistance - Federal	\$1,885,128	\$1,885,128	\$0
			440148 Title Iv-B Child Welfare Svcs	\$380,982	\$344,391	(\$36,591)
			440153 CalWorks Fraud Incentive-Fed	\$492,000	\$492,000	\$0
			440154 Promoting Safe&Stable Families	\$452,842	\$452,842	\$0
			440166 Cws Health-Related Title Xix	\$5,698,751	\$5,861,577	\$162,826
			440167 CbfrsChldAbsePreventnCfda93590	\$42,376	\$42,376	\$0
			440168 Cws Title Xx Cfda 93.667	\$1,223,521	\$1,223,521	\$0
			440170 FFPSA Prevention Service - Fed	\$0	\$471,668	\$471,668
			444998 Prior Year Federal Revenue Adj	\$0	\$800,000	\$800,000
			445301 Medi-Cal-Eligiblty Determinatn	\$74,181,349	\$72,772,020	(\$1,409,330)
		HS PA CalAIM JI Round 2 Fed	444931 Fed Grants Pass-Thru State-Oth	\$83,771	\$1 \$0	(\$83,770)
		HS PA Refugee ORSA FFYs22-23	444931 Fed Grants Pass-Thru State-Oth	\$7,376		(\$7,376)
		HS PA Refugee ORSA FFYs25-26	444931 Fed Grants Pass-Thru State-Oth	\$0	\$7,376	\$7,376
		HS PA Refugee RESS FFYs22-23	444931 Fed Grants Pass-Thru State-Oth	\$316,385 \$0	\$0 #410.284	(\$316,385) \$110,384
		HS PA Refugee RESS FFYs25-26	444931 Fed Grants Pass-Thru State-Oth		\$110,384	
Fed/Hlth/aid	GF Annual Account Ctrl	HS AD County Expense Claim	440201 CalWorks (Fed-Aid)	\$19,657,802	\$20,822,269	\$1,164,466
			440202 Foster Care(Fed-Aid)	\$7,641,744 \$9,568,862	\$9,170,887 \$9,232,128	\$1,529,143 (\$336,734)
			440203 Adoptions(Fed-Aid)			
			440207 Refugee(Fed-Aid)	\$1,185,457	\$725,542	(\$459,916)
			440210 Emerg Assistance-FcAidFedShare	\$409,132 \$2,726,265	\$457,277 \$2,442,808	\$48,145 (\$292,557)
			440214 Kin-Gap Aid Fed Share	\$2,736,365		(\$293,557)
			440220 SSI-SspCaapInterimAsstnceReimb	\$1,627,355	\$1,585,217	(\$42,138)
			440221 SSI-SspCapiInterimAsstnceReimb	\$424	\$6,104	\$5,680 (#C 288)
State (Other			440222 Ssa-SSI Foster Care Reimb	\$525,439	\$519,150	(\$6,288)
State/Other	GF Annual Account Ctrl	HS AD County Expense Claim	435232 Employee Parking	\$100,000	\$100,000	\$0

						FY2024-25 Proposed
ource	Fund Title	Project Title	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY 2023-24 Original
			445107 Calwin (State Admin)	\$940,781	\$940,781	\$
			445110 Kin-Gap Adm State Share	\$86,858	\$86,858	\$
			445121 Welfare To Work (State-Admin)	\$6,068,234	\$5,652,511	(\$415,72
			445128 CalWorks Mental HIth State-Fed	\$2,522,924	\$2,512,256	(\$10,66
			445131 CalWorks Eligblity State-Admin	\$9,074,887	\$11,272,170	\$2,197,28
			445134 Food Stamps(State-Admin)	\$23,083,027	\$32,083,027	\$9,000,000
			445136 CashAsstPgmForImmigrntEligblty	\$1,034,244	\$1,222,897	\$188,65
			445139 Childrens Services State-Admin	\$7,906,728	\$8,348,443	\$441,71
			445170 FFPSA Prevention Service - St	\$0	\$707,503	\$707,50
			445171 TCVAP Admin - State	\$709,795	\$596,996	(\$112,80
			445172 CDSS Housing Prog - State	\$3,510,255	\$2,687,032	(\$823,22
			448998 Prior Year State Revenue Adj	\$500,765	\$500,765	\$
			479997 Food Stamp Overpymt Collectns	\$80,000	\$80,000	\$
	SR Community Living	HS CH Child Svcs Fund-W&I Art	448999 Other State Grants & Subventns	\$8,232	\$8,232	\$
			463509 Birth Certificate Fee	\$113,725	\$113,725	\$
		HS CH Guaranteed Income - TP/Guaranteed Inc	478201 Private Grants	\$1,500,000	\$0	(\$1,500,00
		HS FS CSNS	478201 Private Grants	\$744,523	\$0	(\$744,52
	SR Human Welfare-Grants Sta	Crisis Continuum Pilot Grant	448999 Other State Grants & Subventns	\$8,500,000	\$0	(\$8,500,00
		HS AD CCR&ICWA Cty Liaison 2	448999 Other State Grants & Subventns	\$307,464	\$315,060	\$7,59
		HS CH Guaranteed Income Grant	445299 Other State-Publc Asstnce Prog	\$3,500,000	\$0	(\$3,500,00
		HS CH HNMP Round 1	448999 Other State Grants & Subventns	\$303,668	\$0	(\$303,66
		HS CH HNMP Round 2	448999 Other State Grants & Subventns	\$303,668	\$0	(\$303,66
		HS CH THP Round 4	448999 Other State Grants & Subventns	\$2,042,421	\$0	(\$2,042,42
		HS CH THP Round 5	448999 Other State Grants & Subventns	\$2,042,421	\$0	(\$2,042,42
		HS CH THP Round 6	448999 Other State Grants & Subventns	\$0	\$2,042,421	\$2,042,42
		HS PA CalAIM JI Round 2 State	448999 Other State Grants & Subventns	\$83,771	\$1	(\$83,77
	SR Senior Citizens-Grants Sta	HS AG MOCA Nutrition Yr 3	448999 Other State Grants & Subventns	\$0	\$902,284	\$902,28
e/Other/aid	GF Annual Account Ctrl	HS AD County Expense Claim	445202 Foster Care(State-Aid)	\$728,388	\$332,319	(\$396,06
			445209 Cash AssistPgmForImmigrnts-Rev	\$4,157,318	\$4,818,171	\$660,85
			445210 Emerg Assist-FC Aid-State Shre	\$72,547	\$311,312	\$238,76
			445214 Kin-Gap Aid State Share	\$764,831	\$2,429,849	\$1,665,01
			445299 Other State-Publc Asstnce Prog	\$1,113,840	\$2,630,634	\$1,516,79
rk Order Recovery	GF Annual Account Ctrl	HS AD County Expense Claim	486170 Exp Rec Fr Chld Supprt SvcsAAO	\$138,788	\$138,788	\$
			486191 GF-GEN-Govt Ops Recovery	\$34,525	\$34,525	\$
			486195 EXP REC Fr HomelessnessSvcsAAO	\$34,525	\$34,525	\$
			486270 Exp Rec Fr Distrct Attorny AAO	\$13,200	\$0	(\$13,20
			486420 Exp Rec Fr Juvenile Court AAO	\$10,000	\$10,000	\$
			486500 Exp Rec Fr Police Comssn AAO	\$6,600	\$6,600	\$
			486550 Exp Rec Fr Public TransprtnAAO	\$250,000	\$282,972	\$32,97
		HS CH County Expense Claim	486190 Exp Rec Fr Child;Youth&Fam AAO	\$55,200	\$0	(\$55,20
			486420 Exp Rec Fr Juvenile Court AAO	\$162,259	\$162,259	\$
			486420 Exp Rec Fr Juvenile Court AAO	\$13,148	\$13,148	\$
			486550 Exp Rec Fr Public TransprtnAAO	\$80,000	\$80,000	\$
			486630 Exp Rec Fr Rec & Park (AAO)	\$582,024	\$0	(\$582,02
			486740 Exp Rec Fr PUC (AAO)	\$10.000	\$10.000	(\$002,02

						FY2024-25 Proposed -
Source	Fund Title	Project Title	Account Account Title	FY23-24 Original	FY24-25 Proposed	FY 2023-24 Original
Grand Total			Total	\$549,194,499	\$557,676,264	\$8,481,765

HSA Administration and BFS Positions Summary Proposed FY24-25 Budget

	FY 24-25 Base			New	Delete	Proposed FY24	
Department Title	FTEs	Substitution	Reassignment	Position	Position	25 FTE	Change FTE
Administration	397.00					397.00	0.00
HSA BFS Calworks	213.50		(1.00)			212.50	(1.00)
HSA BFS Cnty Adlt Asstnc Prog	174.75					174.75	0.00
HSA BFS Family & Children's	389.00					389.00	0.00
HSA BFS Ops & Data Supprt	149.00					149.00	0.00
HSA BFS SF Benefits Net	497.00					497.00	0.00
HSA BFS Workforce Develop	153.00		1.00			154.00	1.00
Grand Total	1973.25	0.00	0.00	0.00	0.00	1973.25	0.00



### HSA Administration and BFS Positions FY24-25

			FY24-25			New	Deleted	Proposed FY24	•
Department Title	Class	Job Class Title	Base FTEs	Substitutions	Reassignments	Positions	Positions	25 FTEs	Change FTE
HSA AM Budget & Finance	0923_C	Manager II	3.00					3.00	0.00
	0932_C	Manager IV	2.00					2.00	0.00
	1630_C	Account Clerk	13.00					13.00	0.00
	1632_C	Senior Account Clerk	24.00					24.00	0.00
	1634_C	Principal Account Clerk	6.00					6.00	0.00
	1652_C	Accountant II	3.00					3.00	0.00
	1654_C	Accountant III	3.00					3.00	0.00
	1657_C	Accountant IV	1.00					1.00	0.00
	1822_C	Administrative Analyst	6.00					6.00	0.00
	1823_C	Senior Administrative Analyst	9.00					9.00	0.00
	1824_C	Principal Administrative Analyst	3.00					3.00	0.00
	1950_C	Assistant Purchaser	1.00					1.00	0.00
HSA AM Budget & Finance Total			74.00	0.00	0.00	0.00	0.00	74.00	0.00
HSA AM Central Management	0931_C	Manager III	1.00					1.00	0.00
	0941_C	Manager VI	2.00					2.00	0.00
	0953_C	Deputy Director III	1.00					1.00	0.00
	0954_C	Deputy Director IV	3.00					3.00	0.00
	0965_C	Department Head V	1.00					1.00	0.00
	1452_C	Executive Secretary II	1.00					1.00	0.00
	1454_C	Executive Secretary III	1.00					1.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
HSA AM Central Management Total			11.00	0.00	0.00	0.00	0.00	11.00	0.00
HSA AM Contracts	0931_C	Manager III	1.00					1.00	0.00
	1404_C	Clerk	1.00					1.00	0.00
	1406_C	Senior Clerk	1.00					1.00	0.00
	1822_C	Administrative Analyst	5.00					5.00	0.00
	1823_C	Senior Administrative Analyst	6.00					6.00	0.00
	1824_C	Principal Administrative Analyst	3.00					3.00	0.00
HSA AM Contracts Total			17.00	0.00	0.00	0.00	0.00	17.00	0.00
HSA AM Human Resources	0922_C	Manager I	2.00					2.00	0.00
	0931_C	Manager III	7.00					7.00	0.00
	0953_C	Deputy Director III	1.00					1.00	0.00
	1031_C	IS Trainer-Assistant	1.00					1.00	0.00
	1202_C	Personnel Clerk	3.00					3.00	0.00
	1203_C	Personnel Technician	1.00					1.00	0.00
	1204_C	Senior Personnel Clerk	5.00					5.00	0.00
	1220_C	Payroll and Personnel Clerk	3.00					3.00	0.00
	1222_C	Senior Payroll And Personnel Clerk	2.00					2.00	0.00

			FY24-25			New	Deleted	Proposed FY24-	•
Department Title	Class	Job Class Title	Base FTEs	Substitutions	Reassignments	Positions	Positions	25 FTEs	Change FTE
	1224_C	Principal Payroll And Personnel Clerk	2.00					2.00	0.00
	1230_C	Instructional Designer	1.00					1.00	0.00
	1232_C	Training Officer	9.00					9.00	0.00
	1241_C	Human Resources Analyst	13.00					13.00	0.00
	1244_C	Senior Human Resources Analyst	16.00					16.00	0.00
	1246_C	Principal Human Resources Analyst	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	2.00					2.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
HSA AM Human Resources Total			70.00	0.00	0.00	0.00	0.00	70.00	0.00
HSA AM Information Technology	0923_C	Manager II	1.00					1.00	0.00
	0933_C	Manager V	4.00					4.00	0.00
	0942_C	Manager VII	1.00					1.00	0.00
	1041_C	IS Engineer-Assistant	1.00					1.00	0.00
	1042_C	IS Engineer-Journey	4.00					4.00	0.00
	1043_C	IS Engineer-Senior	6.00					6.00	0.00
	1044_C	IS Engineer-Principal	5.00					5.00	0.00
	1051_C	IS Business Analyst-Assistant	2.00					2.00	0.00
	1052_C	IS Business Analyst	4.00					4.00	0.00
	1053_C	IS Business Analyst-Senior	15.00					15.00	0.00
	1054_C	IS Business Analyst-Principal	6.00					6.00	0.00
	1062_C	IS Programmer Analyst	2.00					2.00	0.00
	1063_C	IS Programmer Analyst-Senior	3.00					3.00	0.00
	1064_C	IS Programmer Analyst-Principal	2.00					2.00	0.00
	1070_C	IS Project Director	2.00					2.00	0.00
	1091_C	IT Operations Support Administrator I	3.00					3.00	0.00
	1092_C	IT Operations Support Administrator II	6.00					6.00	0.00
	1093_C	IT Operations Support Administrator III	7.00					7.00	0.00
	1094_C	IT Operations Support Administrator IV	5.00					5.00	0.00
	1095_C	IT Operations Support Administrator V	1.00					1.00	0.00
	1706_C	Telephone Operator	3.00					3.00	0.00
	1823_C	Senior Administrative Analyst	1.00					1.00	0.00
	1840_C	Junior Management Assistant	1.00					1.00	0.00
HSA AM Information Technology Tota	al	<b>)</b>	85.00	0.00	0.00	0.00	0.00	85.00	0.00
HSA AM Investigations	0922_C	Manager I	2.00					2.00	0.00
	0923_C	Manager II	1.00					1.00	0.00
	0932_C	Manager IV	1.00			1	1	1.00	0.00
	1404_C	Clerk	4.00					4.00	0.00
	1406_C	Senior Clerk	1.00	1				1.00	0.00
		Principal Clerk	2.00			1	1	2.00	0.00
		Senior Clerk Typist	2.00			1	1	2.00	0.00
	1630 C	Account Clerk	3.00					3.00	0.00

			FY24-25			New	Deleted	Proposed FY24-	
Department Title	Class	Job Class Title	Base FTEs	Substitutions	Reassignments	Positions	Positions	25 FTEs	Change FTE
	1820_C	Junior Administrative Analyst	1.00					1.00	0.00
	1827_C	Administrative Services Manager	1.00					1.00	0.00
	2913_C	Program Specialist	37.00					37.00	0.00
	2917_C	Program Support Analyst	5.00					5.00	0.00
	2966_C	Welfare Fraud Investigator	5.00					5.00	0.00
	2967_C	Supervising Welfare Fraud Investigator	1.00					1.00	0.00
	4308_C	Senior Collections Officer	6.00					6.00	0.00
	4310_C	Commercial Division Assistant Supervisor	1.00					1.00	0.00
	8177_C	Attorney (Civil/Criminal)	1.00					1.00	0.00
HSA AM Investigations Total			74.00	0.00	0.00	0.00	0.00	74.00	0.00
HSA AM Planning & Comms	0923_C	Manager II	2.00					2.00	0.00
	0931_C	Manager III	1.00					1.00	0.00
	0932_C	Manager IV	1.00					1.00	0.00
	1053_C	IS Business Analyst-Senior	2.00					2.00	0.00
	1771_C	Media Production Specialist	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	4.00	(1.00)	)			3.00	(1.00
	1824_C	Principal Administrative Analyst	4.00					4.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
	2913_C	Program Specialist	1.00					1.00	0.00
	2917_C	Program Support Analyst	7.00	1.00				8.00	1.00
	9251_C	Public Relations Manager	1.00					1.00	0.00
	9252_C	Communications Specialist	3.00					3.00	0.00
HSA AM Planning & Comms Total			28.00	0.00	0.00	0.00	0.00	28.00	0.00
HSA AM Support Services	0931_C	Manager III	1.00					1.00	0.00
	1404_C	Clerk	4.00					4.00	0.00
	1406_C	Senior Clerk	7.00					7.00	0.00
	1408_C	Principal Clerk	3.00					3.00	0.00
	1426_C	Senior Clerk Typist	1.00					1.00	0.00
	1760_C	Offset Machine Operator	1.00					1.00	0.00
	1822_C	Administrative Analyst	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	1.00					1.00	0.00
	1842_C	Management Assistant	2.00					2.00	0.00
	1934_C	Storekeeper	1.00					1.00	0.00
	7203_C	Buildings And Grounds Maintenance Supervisor	1.00					1.00	0.00
	7219_C	Maintenance Scheduler	1.00					1.00	0.00
	7333_C	Apprentice Stationary Engineer II	1.00					1.00	0.00
	7334_C	Stationary Engineer	2.00					2.00	0.00
	7335_C	Senior Stationary Engineer	2.00					2.00	0.00
	7524_C	Institution Utility Worker	6.00					6.00	0.00
	8602_C	Emergency Services Coordinator II	2.00					2.00	0.00
	8602.0	Emergency Services Coord III	1.00		1	1		1.00	0.00

			FY24-25			New	Deleted	Proposed FY24-	
Department Title	Class	Job Class Title	Base FTEs	Substitutions	Reassignments	Positions	Positions	25 FTEs	Change FTE
HSA AM Support Services Total			38.00	0.00	0.00	0.00	0.00	38.00	0.00
HSA BFS Calworks	0923_C	Manager II	4.00					4.00	0.00
	0932_C	Manager IV	1.00					1.00	0.00
	1404_C	Clerk	11.00	1.00				12.00	1.00
	1406_C	Senior Clerk	7.00	1.00				8.00	1.00
	1408_C	Principal Clerk	2.00					2.00	0.00
	1426_C	Senior Clerk Typist	6.00	(1.00)				5.00	(1.00
	1446_C	Secretary II	1.00	(1.00)				0.00	(1.00
	1822_C	Administrative Analyst	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	2.00					2.00	0.00
	1824_C	Principal Administrative Analyst	0.00	1.00				1.00	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	20.00					20.00	0.00
	2907_C	Eligibility Worker Supervisor	3.00					3.00	0.00
	2913_C	Program Specialist	4.50					4.50	0.00
	2916_C	Social Work Specialist	46.00					46.00	0.00
	2917_C	Program Support Analyst	10.00	(1.00)				9.00	(1.00
	2918_C	Human Services Agency Social Worker	1.00					1.00	0.00
	2919_C	Child Care Specialist	3.00					3.00	0.00
	9703_C	HSA Employment & Training Specialist II	77.00	1.00	(1.00)			77.00	0.00
	9704_C	Employment & Training Specialist III	1.00					1.00	0.00
	9705_C	Employment & Training Specialist IV	13.00	(1.00)				12.00	(1.00
HSA BFS Calworks Total		•	213.50	0.00	(1.00)	0.00	0.00	212.50	(1.00)
HSA BFS Cnty Adlt Asstnc Prog	0923_C	Manager II	3.00					3.00	0.00
	0931_C	Manager III	1.00					1.00	0.00
	0932_C	Manager IV	1.00					1.00	0.00
	1404_C	Clerk	9.00					9.00	0.00
	1406_C	Senior Clerk	8.00					8.00	0.00
	1408_C	Principal Clerk	1.00					1.00	0.00
	1426_C	Senior Clerk Typist	4.00					4.00	0.00
	1822_C	Administrative Analyst	2.00					2.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
	2110_C	Medical Records Clerk	4.00					4.00	0.00
	2230_C	Physician Specialist	4.00					4.00	0.00
	2232_C	Senior Physician Specialist	0.75					0.75	0.00
	2574_C	Clinical Psychologist	9.00					9.00	0.00
	2576_C	Supervising Clinical Psychologist	1.00					1.00	0.00
	2586_C	Health Worker II	2.00					2.00	0.00
	2905_C	Human Services Agency Senior Eligibility Worker	84.00					84.00	0.00
	2907_C	Eligibility Worker Supervisor	11.00				1	11.00	0.00
	 2913_C	Program Specialist	7.00				1	7.00	0.00
		Social Work Specialist	18.00				1	18.00	0.00

			FY24-25			New	Deleted	Proposed FY24-	
Department Title	Class	Job Class Title	Base FTEs	Substitutions	Reassignments	Positions	Positions	25 FTEs	Change FTE
	2917_C	Program Support Analyst	1.00					1.00	0.00
	2932_C	Senior Behavioral Health Clinician	3.00					3.00	0.00
HSA BFS Cnty Adlt Asstnc Prog Total			174.75	0.00	0.00	0.00	0.00	174.75	0.00
HSA BFS Family & Children's	0923_C	Manager II	11.00					11.00	0.00
	0932_C	Manager IV	5.00					5.00	0.00
	1404_C	Clerk	23.00	5.00				28.00	5.00
	1406_C	Senior Clerk	2.00					2.00	0.00
	1408_C	Principal Clerk	3.00					3.00	0.00
	1426_C	Senior Clerk Typist	7.00	(4.00)				3.00	(4.00
	1444_C	Secretary I	2.00	(1.00)				1.00	(1.00
	1822_C	Administrative Analyst	4.00					4.00	0.00
	1823_C	Senior Administrative Analyst	1.00					1.00	0.00
	1824_C	Principal Administrative Analyst	1.00					1.00	0.00
	1840_C	Junior Management Assistant	4.00					4.00	0.00
	1842_C	Management Assistant	2.00					2.00	0.00
	1844_C	Senior Management Assistant	1.00					1.00	0.00
	2904_C	Human Services Technician	35.00					35.00	0.00
	2905_C	Human Services Agency Senior Eligibility Worker	20.00					20.00	0.00
	2907_C	Eligibility Worker Supervisor	3.00					3.00	0.00
	2913_C	Program Specialist	2.00					2.00	0.00
	2914_C	Social Work Supervisor	10.00					10.00	0.00
	2916_C	Social Work Specialist	9.00					9.00	0.00
	2917_C	Program Support Analyst	8.00	2.00				10.00	2.00
	2918_C	Human Services Agency Social Worker	56.00					56.00	0.00
	2940_C	Protective Services Worker	150.00	(2.00)				148.00	(2.00
	2944_C	Protective Services Supervisor	30.00					30.00	0.00
HSA BFS Family & Children's Total			389.00	0.00	0.00	0.00	0.00	389.00	0.00
HSA BFS Ops & Data Supprt	0922_C	Manager I	2.00					2.00	0.00
	-	Manager II	1.00					1.00	0.00
	0932_C	Manager IV	1.00					1.00	0.00
	1404_C	Clerk	25.00					25.00	0.00
	1406_C	Senior Clerk	42.00					42.00	0.00
	1408_C	Principal Clerk	4.00					4.00	0.00
	1426_C	Senior Clerk Typist	24.00					24.00	0.00
	1820_C	Junior Administrative Analyst	1.00					1.00	0.00
		Administrative Analyst	3.00			1		3.00	0.00
		Senior Administrative Analyst	1.00			1	1	1.00	0.00
		Management Assistant	1.00			1	1	1.00	0.00
		Human Services Agency Senior Eligibility Worker	16.00			1	1	16.00	0.00
	 2907_C	Eligibility Worker Supervisor	2.00			1	1	2.00	0.00
		Program Specialist	24.00	ł	1		+	24.00	0.00

			FY24-25			New	Deleted	Proposed FY24-	-	
Department Title	Class	Job Class Title	Base FTEs	Substitutions	Reassignments	Positions	Positions	25 FTEs	Change FTE	
	2917_C	Program Support Analyst	2.00					2.00	0.00	
HSA BFS Ops & Data Supprt Total			149.00	0.00	0.00	0.00	0.00	149.00	0.00	
HSA BFS SF Benefits Net	0923_C	Manager II	9.00					9.00	0.00	
	0931_C	Manager III	1.00					1.00	0.00	
	0932_C	Manager IV	2.00					2.00	0.00	
	1404_C	Clerk	8.00					8.00	0.00	
	1406_C	Senior Clerk	1.00					1.00	0.00	
	1842_C	Management Assistant	3.00					3.00	0.00	
	2905_C	Human Services Agency Senior Eligibility Worker	388.00					388.00	0.00	
	2907_C	Eligibility Worker Supervisor	55.00					55.00	0.00	
	2913_C	Program Specialist	21.00					21.00	0.00	
	2914_C	Social Work Supervisor	1.00	(1.00)				0.00	(1.00	
	2917_C	Program Support Analyst	4.00	1.00				5.00	1.00	
	2918_C	Human Services Agency Social Worker	4.00					4.00	0.00	
HSA BFS SF Benefits Net Total			497.00	0.00	0.00	0.00	0.00	497.00	0.00	
HSA BFS Workforce Develop	0923_C	Manager II	4.00					4.00	0.00	
	0931_C	Manager III	1.00					1.00	0.00	
	1402_C	Junior Clerk	20.00					20.00	0.00	
	1404_C	Clerk	13.00					13.00	0.00	
	1406_C	Senior Clerk	5.00					5.00	0.00	
	1408_C	Principal Clerk	1.00					1.00	0.00	
	1426_C	Senior Clerk Typist	4.00					4.00	0.00	
	1446_C	Secretary II	2.00					2.00	0.00	
	1820_C	Junior Administrative Analyst	3.00					3.00	0.00	
	1822_C	Administrative Analyst	1.00	5.00				6.00	5.00	
	1823_C	Senior Administrative Analyst	5.00	1.00				6.00	1.00	
	1824_C	Principal Administrative Analyst	0.00					0.00	0.00	
	1840_C	Junior Management Assistant	1.00					1.00	0.00	
	1842_C	Management Assistant	1.00					1.00	0.00	
	2905_C	Human Services Agency Senior Eligibility Worker	2.00					2.00	0.00	
	2913_C	Program Specialist	12.00	1.00				13.00	1.00	
	2917_C	Program Support Analyst	5.00					5.00	0.00	
	2918_C	Human Services Agency Social Worker	1.00	(1.00)				0.00	(1.00	
	9703_C	HSA Employment & Training Specialist II	0.00	(1.00)	1.00			0.00	0.00	
	9704_C	Employment & Training Specialist III	62.00	(4.00)	1			58.00	(4.00	
	9706_C	Employment & Training Specialist V	10.00	(1.00)	1			9.00	(1.00)	
HSA BFS Workforce Develop Total			153.00	0.00	1.00	0.00	0.00	154.00	1.00	
Grand Total			1973.25	0.00	0.00	0.00	0.00	1973.25	0.00	

#### HSA Administration and BFS New Positions for FY24-25

Department	Job Class	Classification Title	# of Positions		BY Total Cost for all FTE	BY Total Estimated Net GF	Rationale
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No new positions proposed for FY24-25

### HSA Administration and BFS Reassignments FY24-25

Department	Sending Fund	Receiving Department	Receiving Fund	# of Positions	Job Class	Classification Title	Rationale
						HSA Employment &	Reassigning from CalWORKs to align position with current work
HSA HS Calworks	GF Annual Account Ctrl	HSA HS Welfare To Work	GF Annual Account Ctrl	1.00	9703	Training Specialist II	performed in the Workforce Development unit.

#### HSA Administration and BFS Substitutions FY24-25

						FY	24-25 New						
Department	# of	Old Job	Old Classification Title	New Job	New Classification Title	S	alary (Top		724-25 Old		(24-25 New	FY24-25 Chan	ge Rationale
	Positions	Class		Class			Step)	L L	otal Cost		Total Cost	Total Cost	
HSA AM Planning &			Senior Administrative										Substitution to have this position use same classification as analyst counterparts
Comms	1.00	1823	Analyst	2917	Program Support Analyst	\$	143,177	\$	204,524	\$	210,219	\$ 5,6	95 in the Planning Unit.
HSA BFS Calworks	1.00	9705	Employment & Training Specialist IV	9703	HSA Employment & Training Specialist II	\$	444 570	\$	405 400		400.004	\$ (21.2	
HSA BES Calworks	1.00	9705	Specialist IV	9703	Training Specialist II	Ð	111,578	Þ	185,103	\$	163,824	\$ (21,2	79) Substitution to align position to current work performed in the CalWORKs unit. Substitution to delete obsolete classification and align position with position
HSA BFS Calworks	1.00	1426	Senior Clerk Typist	1406	Senior Clerk	\$	92,938	\$	136,456	\$	136,456	\$ -	classifications in CalWORKs unit.
		1120				Ŷ	02,000	Ť	100,100	Ť	100,100	*	
HSA BFS Calworks	1.00	1446	Secretary II	1404	Clerk	\$	73,892	\$	136,456	\$	108,492	\$ (27,9	(34) Substitution to achieve classification parity with rest of CalWORKs unit.
HSA BFS Family &													Substitution to align position with current usage. Also part of transition away
Children's Svc	1.00	1426	Senior Clerk Typist	1404	Clerk	\$	73,892	\$	136,456	\$	108,492	\$ (27,9	64) from using obsolete 1426 classification.
HSA BFS Family &													Substitution to align position with current usage. Also part of transition away
Children's Svc	1.00	1426	Senior Clerk Typist	1404	Clerk	\$	73,892	\$	136,456	\$	108,492	\$ (27,9	(4) from using obsolete 1426 classification.
HSA BFS Family &													Substitution to align position with current usage. Also part of transition away
Children's Svc	1.00	1426	Senior Clerk Typist	1404	Clerk	\$	73,892	\$	136,456	\$	108,492	\$ (27,9	64) from using obsolete 1426 classification.
													Substitution to support FCS's enhanced family finding efforts. This inititive aims
													to facilitate a more immediate connection between children who have been
													removed from their home, with extended family members who might be willing
HSA BFS Family &			Protective Services										to take them in. Helping to build these stronger kin-based connections improves
Children's Svc	1.00	2940	Worker	2917	Program Support Analyst	\$	143,177	\$	196,375	\$	210,219	\$ 13,8	l4 long-term outcomes in child welfare cases.
													Substitution to create a new role of Resource Family Recruitment Coordinator.
													This person will lead public-facing efforts to recruit more San Francisco-based
HSA BFS Family &			Protective Services										resource families, which will help towards placing fewer children in homes
Children's Svc	1.00	2940	Worker	2917	Program Support Analyst	\$	143,177	\$	196,375	\$	210,219	\$ 13,8	
HSA BFS Family &													Substitution to align position with current usage. Also part of transition away
Children's Svc HSA BFS Family &	1.00	1426	Senior Clerk Typist	1404	Clerk	\$	73,892	\$	136,456	\$	108,492	\$ (27,9	64) from using obsolete 1426 classification.
Children's Svc	1.00	1444	Secretary I	1404	Clerk	\$	73,892	\$	117,904	\$	108,492	\$ (9.4	13) Substitution to align position with current usage.
Children's Svc	1.00	14444	Secretary i	1404	Clerk	φ	13,032	φ	117,504	φ	100,432	\$ (9,-	is) substitution to align position with current usage.
													Substitution to oversee and coordinate service team and clients in lobby of 1235
													Mission, which serves roughly 400 clients per day with a myriad of services.
													Position will manage client traffic and surpervise 2918 Service Workers and lobby
													personnel to ensure clients can navigate benefits system with ease and connect
HSA BFS SF Benefits Net	1.00	2914	Program Specialist	2917	Program Support Analyst	\$	143,177	\$	178,853	\$	210,219	\$ 31,3	36 them to appropriate services.
													Substitution to oversee personnel functions between Welfare to Work Services
													Division and HSA HR. Position will supervise four 1822s Administrative Analyst,
													one 1823 Senior Administrative Analyst, one 2913 Program Specialist, and one
													1402 Junior Clerk. Duties include but are not limited to training interview
													panelists, job classifications analysis, reviewing and providing feedback on job
													announcements, overseeing hiring process from start to finish, collaborating with
													HR to plan and implement training on new Performance Appraisal Report,
HSA BFS Workforce					Principal Administrative								providing support to program director, and supporting effective resolution of
Develop	1.00	2917	Program Support Analyst	1824	Analyst	\$	161,280	\$	210,219	\$	236,799	\$ 26,5	30 issues in the Career Pathways program.

						E)	(24-25 New						
Department	# of	Old Job	Old Classification Title	New Job	New Classification Title		ialary (Top		24-25 Old		Y24-25 New	FY24-25 Chan	nge Rationale
	Positions	Class		Class			Step)	т	otal Cost		Total Cost	Total Cost	
HSA BFS Workforce			Human Services Agency										Substitution to align FTE with current work performed. Position supports an increasing tracking and reporting workload related to Refugee Support Services. The budget for these programs has substantially increased and most recently
Develop	1.00	2918	Social Worker	2913	Program Specialist	\$	116,616	\$	159,196	\$	171.221	\$ 12.0	025 was allocated an additional \$1.9 million in federal funds.
Develop	1.00	2916	Social Worker	2913	Program Specialist	Þ	110,010	Þ	159,190	Þ	171,221	\$ 12,0	Reassigned from CalWORKs to Workforce Development (WDD) to align position
HSA BFS Workforce			HSA Employment &		Employment & Training								with current duties performed, and to be substituted to a 9704 to align with
Develop	1.00	9703	Training Specialist II	9704	Specialist III	\$	114,327	\$	163,824	\$	167,860	\$ 4,0	036 position classifications in WDD unit.
HSA BFS Workforce	100	0704	Employment & Training	1000		•	40 F0F	•	407.000	•	175 100	<b>• • •</b>	Position substitution as part of initiative in the Welfare to Work Services Division to expand resources to support multiple ESSS programs with HR related resposibilities to address vacancies, currently at over 200 positions. Position duties include but are not limited to scheduling and hosting interviews, submitting requests to backfill positions, analysis of job descriptions, tracking constructions, tracking constructions, analysis of job descriptions, tracking constructions and the schedule activity of the
Develop	1.00	9704	Specialist III	1822	Administrative Analyst	\$	119,525	\$	167,860	\$	175,492	\$ 7,6	632 vacant positions and working with HSA HR to onboard candidates.
HSA BFS Workforce Develop	1.00	9704	Employment & Training Specialist III	1822	Administrative Analyst	\$	119,525	\$	167,860	\$	175,492	\$ 7,6	Position substitution as part of initiative in the Welfare to Work Services Division to expand resources to support multiple ESSS programs with HR related resposibilities to address vacancies, currently at over 200 positions. Position duties include but are not limited to scheduling and hosting interviews, submitting requests to backfill positions, analysis of job descriptions, tracking 632 vacant positions and working with HSA HR to onboard candidates.
HSA BFS Workforce Develop	1.00	9704	Employment & Training Specialist III	1822	Administrative Analyst	\$	119,525	\$	167,860	\$	175,492	\$ 7.6	Position substitution as part of initiative in the Welfare to Work Services Division to expand resources to support multiple ESSS programs with HR related resposibilities to address vacancies, currently at over 200 positions. Position duties include but are not limited to scheduling and hosting interviews, submitting requests to backfill positions, analysis of job descriptions, tracking 422 vacant positions and working with HSA HR to onboard candidates.
HSA BFS Workforce Develop	1.00	9704	Employment & Training Specialist III	1822	Administrative Analyst	₽	119,525	<del>9</del>	167,860	<del></del> Ф		<u> </u>	Position substitution as part of initiative in the Welfare to Work Services Division to expand resources to support multiple ESSS programs with HR related resposibilities to address vacancies, currently at over 200 positions. Position duties include but are not limited to scheduling and hosting interviews, submitting requests to backfill positions, analysis of job descriptions, tracking vacant positions and working with HSA HR to onboard candidates.
HSA BFS Workforce Develop	1.00	9704	Employment & Training Specialist III	1822	Administrative Analyst	\$	119,525	\$	167,860	\$	175,492	\$ 7,6	Position substitution as part of initiative in the Welfare to Work Services Division to expand resources to support multiple ESSS programs with HR related resposibilities to address vacancies, currently at over 200 positions. Position duties include but are not limited to scheduling and hosting interviews, submitting requests to backfill positions, analysis of job descriptions, tracking vacant positions and working with HSA HR to onboard candidates.
HSA BFS Workforce Develop	1.00	9706	Employment & Training Specialist V	1823	Senior Administrative Analyst	\$	139,298	\$	204,010	\$	204,524	\$ 5	Substitution to provide complex analytical and technical support for 1822s in the Welfare to Work Services Division on duties related to HR services for ESSS Programs. Duties include but are not limited to analysis of position reports and 514 coordination of staff moves (over 1,000 employees.)

# HSA FY23-24 Original Aid Payments Budget \$456.3 M

# HSA FY 24-25 Proposed Aid Payments Budget \$482.1 M



1/19/2024	Fede	eral \$	State / Ro	ient \$	County \$				Total		Average # Cases				
	Actuals /	Original	Actuals /	C	Driginal	Actuals /		Original		Actuals /		Original	Actuals /	Original	Neter
	Projected	Budget	Projected	В	Budget	Projected		Budget		Projected		Budget	Projected	Budget	Notes
Non Homeless CAA															
FY 23-24				\$	-	\$ 32,537,210	\$	30,619,591	\$	34,065,597	\$	32,246,946	4,380	4,159	
FY 24-25	\$ 1,585,217	\$ 1,689,946	\$-	\$	-	\$ 33,600,135	\$	31,941,366	\$	35, 185, 352	\$	33,631,312	4,304	4,089	CAAP growth was expected to peak durin
FY 25-26	\$ 1,585,217	\$-	\$-	\$	-	\$ 33,052,081	\$	-	\$	34,637,297	\$	-	4,217		October-March 2023, but has instead
FY 26-27	\$ 1,585,217	\$-	\$-	\$	-	\$ 33,639,212	\$	-	\$	35,224,428	\$	-	4,186		continued to grow steadily. 3.6% grant increase October 2023 and 2.6% increas
FY 27-28	\$ 1,585,217	\$-	\$-	\$	-	\$ 34,830,826	\$	-	\$	36,416,042	\$	-	4,166		in October 2024.
FY 28-29	\$ 1,585,217	\$-	\$-	\$	-	\$ 36,178,809	\$	-	\$	37,764,026	\$	-	4,157		
Homeless CAAP (53	37250)														
FY 23-24	\$ -	\$-	\$-	\$	-	\$ 1,167,848	\$	1,183,962	\$	1,167,848	\$	1,183,962	836	844	Homeless CAAP payments per case wer higher during pandemic months because
FY 24-25	\$-	\$-	\$-	\$	-	\$ 1,063,416	\$	1,053,891	\$	1,063,416	\$	1,053,891	761	751	limited shelter capacity, which City aims to offer services in lieu of full cash aid amou However, caseload and costs have since declined with increased availability of shel beds. FY24 caseload trend largely in line with budgeted projection, which was to remain flat or decline slowly through FY23 24
FY 25-26	\$-	\$-	\$-	\$	-	\$ 1,016,356	\$	-	\$	1,016,356	\$	-	728	_	
FY 26-27	\$-	\$-	\$-	\$	-	\$ 951,949	\$	-	\$	951,949	\$	-	682		
FY 27-28	\$-	\$-	\$-	\$	-	\$ 899,025	\$	-	\$	899,025	\$	-	644		
FY 28-29	\$-	\$-	\$-	\$	-	\$ 847,452	\$	-	\$	847,452	\$	-	607		
<b>CAPI</b> (Exps:537910,	Revs:440221,445	209)													<u>27.</u>
FY 23-24			\$ 4,701,331	1 \$	4,157,318	\$-	\$	-	\$	4,710,504	\$	4,157,743	389	347	
FY 24-25	\$ 6,104	\$ 449	\$ 4,818,17	1 \$	4,054,707	\$-	\$	-	\$	4,824,275	\$	4,055,156	391	329	
FY 25-26	\$ 6,298	\$-	\$ 5,089,988	3 \$	-	\$-	\$	-	\$	5,096,286	\$	-	379		Steady caseload decline continuing. Ann
FY 26-27	\$ 6,449	\$-	\$ 6,414,225	5 \$	-	\$-	\$	-	\$	6,420,674	\$	-	367		COLA.
FY 27-28	\$ 6,604	\$-	\$ 8,013,267	7 \$	-	\$-	\$	-	\$	8,019,871	\$	-	356		
FY 28-29	\$ 6,682	\$-	\$ 8,099,573	3 \$	-	\$-	\$	-	\$	8,106,256	\$	-	346		
doption (Exps:5374	410, Revs:440203,4	445710)													
FY 23-24			\$ 9,018,802	2 \$	9,398,324		\$	-	\$	18,121,893	\$	18,967,186	963	1,040	
FY 24-25	\$ 9,232,128	\$ 9,939,108	\$ 9,341,014	4 \$	10,056,332	\$-	\$	-	\$	18,573,142	\$	19,995,439	937	1,037	Annual CNI increase. Slight caseload
FY 25-26		•	\$ 9,777,178	3 \$	-	\$-	\$	-	\$	19,440,386	\$	-	932		decline. Temporary increase in Feder
FY 26-27	\$ 10,117,358	\$-	\$ 10,236,684	4 \$	-	\$-	\$	-	\$	20,354,041	\$	-	928		Share until 12/23 due to COVID provision
FY 27-28		\$-	\$ 10,693,993	3 \$	-	\$-	\$	-	\$	21,316,577	\$	-	924		
FY 28-29	\$ 11,437,410	\$-	\$ 10,893,712	2 \$	-	\$-	\$	-	\$	22,331,122	\$	-	920		
oster Care – Non I	NMDs (Exps:5373 <sup>-</sup>	10, Revs:440202, 44	10210, 440222, 4	45202,44	45210, 44573	5)									
FY 23-24	\$ 6,905,777	\$ 5,952,188	\$ 10,275,800	5 \$	10,517,785	\$ 5,116,433	\$	5,256,572	\$	22,298,016	\$	21,726,545	512		Recent increase in caseload Cost per o
FY 24-25	\$ 8,201,585	\$ 6,039,492	\$ 12,873,408	3 \$	10,970,434	\$ 5,697,350	\$	5,481,323	\$	26,772,343	\$	22,491,249	536	399	increase due to annual CNI and
	¢ 9.760.549	¢	¢ 12 752 004	- ¢		¢ 6.045.907	¢		¢	29 559 260	¢		542	0	implementation of Child Specific Rate

	1 I Z4-ZJ 🧳	0,201,0		φ 0,039,492	$\varphi$	12,013,400	Ψ	10,970,434	$  \varphi$	5,097,550	Ψ	5,401,525	$\varphi$	20,772,343	Ψ	22,431,243	000	399	investment of the state of the Development of the D
	FY 25-26 💲	8,760,5	548	\$-	\$	13,752,005	\$	-	\$	6,045,807	\$	-	\$	28,558,360	\$	-	542	0	implementation of Child Specific Rate for high needs cases. Temporary increase in
	FY 26-27 💲	9,302,8	300	\$-	\$	14,622,722	\$	-	\$	6,416,188	\$	-	\$	30,341,710	\$	-	546	0	Federal Share until 12/23 due to COVID
	FY 27-28 💲	9,865,2	254	\$-	\$	15,531,063	\$	-	\$	6,808,968	\$	-	\$	32,205,285	\$	-	549	0	provisions.
	FY 28-29 💲	10,453,1	89	\$-	\$	16,482,862	\$	-	\$	7,223,998	\$	-	\$	34,160,050	\$	-	552		
Foster C	Care - NMDs (E	xps:53731	0, Re	evs:440202, 44021	0, 44	15202, 440222	, 4457	735)											
	FY 23-24 💲	1,485,9	915	\$ 1,022,669	\$	2,588,854	\$	2,901,356	\$	3,026,904	\$	2,835,954	\$	7,101,672	\$	6,759,979	170	161	Slight declines in caseload. Cost per case
	FY 24-25 💲	1,648,9	936	\$ 992,060	\$	2,867,700	\$	3,073,708	\$	3,103,295	\$	3,016,592	\$	7,619,931	\$	7,082,360	173	159	
	FY 25-26 💲	1,728,3	321	\$-	\$	3,017,397	\$	-	\$	3,265,462	\$	-	\$	8,011,180	\$	-	172	0	increase in funding for transitional housing starting in July 2021. Temporary increase in
	FY 26-27 💲	1,817,0	99	\$-	\$	3,180,108	\$	-	\$	3,441,664	\$	-	\$	8,438,870	\$	-	172	0	Federal Share until 12/23 due to COVID
	FY 27-28 💲	1,921,9	97	\$-	\$	3,355,095	\$	-	\$	3,623,323	\$	-	\$	8,900,415	\$	-	171	0	provisions.
	FY 28-29 💲	2,116,1	66	\$-	\$	3,540,612	\$	-	\$	3,733,258	\$	-	\$	9,390,036	\$	-	171		
FCS Chi	i <b>ldcare</b> (Exps:581	1086, Revs:	4402	02, 445202)															
	FY 23-24 💲	286,7	748	\$ 364,252	\$	387,271	\$	413,650	\$	1,148,770	\$	1,055,771	\$	1,822,790	\$	1,833,674	103	92	
	FY 24-25 💲	296,7	794	\$ 394,488	\$	332,319	\$	398,840	\$	965,638	\$	1,028,922	\$	1,594,751	\$	1,822,250	88	89	Higher than projected caseload. Recent
	FY 25-26 💲	304,4	21	\$-	\$	354,854	\$	-	\$	1,007,824	\$	-	\$	1,667,099	\$	-	90		increase in state funded Bridge program. Uptick in utilization as families shift back to
	FY 26-27 💲	311,2	210	\$-	\$	397,063	\$	-	\$	1,031,114	\$	-	\$	1,739,387	\$	-	92		using child care post pandemic.
	FY 27-28 💲	318,0	88	\$-	\$	434,139	\$	-	\$	1,061,688	\$	-	\$	1,813,914	\$	-	94		<b>3</b>
	FY 28-29 💲	<b>325</b> , 1	17	\$-	\$	472,660	\$	-	\$	1,093,127	\$	-	\$	1,890,904	\$	-	96		

Image: Process of a state of the s	1/19/2024	Fede	eral \$	State / Reali	gnment \$	Coun	ty \$	Total	\$	Average #	Cases	
Image: Probabile         2.0000000         2.0000000         2.000000000000000000000000000000000000			-		-		-		-		-	Notes
PT V350         3         3         250000         2500												
Image: Process of Section 2         Section												
Image is a state in the state is a state is a state in the state is a state is a state in the state is a state is a state in the state is a state is a state in the state is a state is a state in the state is a state is a state in the state is a state is a state in the state is a state is a state in the state is a state state state state is a state is a state is a state is a state											550	increases in cost per case. Temporary
mm         mm<		\$ 2,676,165	\$ -	\$ 2,661,968 \$	<b>-</b>	\$ 693,253	\$ -	\$ 6,031,386	\$ -	328		
NRS BEF (F) = 8.1     N     E     E     P1248.14     C     P1248.14     P1248.14<												
Image: Product is in the image of			<b>Ъ</b> -	φ 2,771,915 <b>‡</b>	-	φ <i>121,880</i>	<b>ф</b> -		<u></u> р -	323		
Image: Problem         Image:			\$ -	\$ - \$	3 -	\$ 179 616 214	\$ 179 616 214	\$ 179 616 214	\$ 179 616 214			
Image: Proceeding of the second sec												Full county cost of IHSS is paid through the MOE beginning in FY 17-18. Significantly
Image: Process of the second				-	- -				. , ,			lower MOE base in FY19-20 than originally
Image: Probability of the sector space for space of the spac				-								years due to continued IHSS wage/benefits
Image: 1Image: 1Im												growth. Wage growth through FY26-27 per
Hisse Project Provided Pr				-	·							
Image: Problem in the set of the se		-		\$ - \$	-	\$ 277,834,619	\$ -	\$ 277,834,619	<u> </u>	Total # nours		
Image: Solution         Image: Sol		-	-	\$ - \$	3 -			\$ 688,657,271	\$ 675,911,395	31,679,561	30,650,446	Represents full cost of the IP wages in
H = 7.500         I         S         I	FY 24-25	\$ -	\$-		<u> </u>			\$ 709,437,936	\$ 707,178,148	32,288,127		IHSS program, which is shared between
P 12/23         S         S         S         S         S         C         S         C////2006         S         C///2006         C///2006         C///2006				7	-							state portion does not come through HSA's
Image: Partial Automic Part Part Part Part Part Part Part Part		· · · · · · · · · · · · · · · · · · ·	-	<b>*</b>	-							budget, and the local portion is paid through
UBS Public Automy Vendu not werd Barents 4 148 (Loc 20133)         Generation 2013         Generation 2013 <thg< td=""><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td>\$ -</td><td>\$ - \$</td><td></td><td></td><td></td><td></td><td></td><td>· · · ·</td><td></td><td>und wich as ULL 1 1/-10.</td></thg<>		· · · · · · · · · · · · · · · · · · ·	\$ -	\$ - \$						· · · ·		und wich as ULL 1 1/-10.
Image: Process (a)         5         5         5         5         6         6         7         6         7	<b>IHSS Public Authori</b>	ty Health and D								# enrollees		·
Implementation         Processor												- County share paid through MOE beginning
PT 28:27         8         67.165.11         5         -         8         -         8         -         1         1.486         P12.21.01424.00         8         -         2         1.148         1.480.013         5         -         8         1         1.148         1.			\$ 60,698,652		5 53,827,107						12,017	in FY 17-18. Figures here reflect updated
Pr 27-28         6         6         6         5         7.1780         Pr242.86         8         -         7.1780         8         -         7.1780         8         -         7.1780         8         -         7.1780 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>FY21-22; inflated by CPI thereafter. After</td></th<>												FY21-22; inflated by CPI thereafter. After
INSP PM2 2019       7.108/002       TMSR Second 3       7.108/00       S       -       8       -       10.4018       Common and and and and and and and and and an	FY 27-28	\$ 65,649,609		\$ 66,163,337		\$ -	\$ -	\$ 131,812,946	\$ -	11,766		FY23-24 this amt also includes Non-Health
PP 2324         3         2.05.06         5         4.40.05         5         7.452.8         7.437.26         5         4.437.26         5         5         5         6.437.26         7         5         5         6         5         6         5         7         5         6         5         7         5         6         5         7         5		· · · · · ·				\$ -	\$ -	\$ 142,418,867	\$ -	12,047		Deneni buugei.
PT 2425         3         22366         1 <th< td=""><td></td><td>· · · · ·</td><td></td><td></td><td>1 480 613</td><td>\$ 754 574</td><td>\$ 701 562</td><td>\$ 4 347 365</td><td>\$ <u>4 347 281</u></td><td></td><td></td><td></td></th<>		· · · · ·			1 480 613	\$ 754 574	\$ 701 562	\$ 4 347 365	\$ <u>4 347 281</u>			
Pr 25-03         2 3945 / F         -         5         7 45-03         5         4 672,000         5         -         Image multiple state allow of the st												-
P 72 52 (3)         S 202 (2)         S         1 (2)         S         3 (2)         3 (2)         3 (2)         3 (2)         1 (2) <th1 (2)<="" th=""> <th1 (2)<="" th=""> <th< td=""><td>FY 25-26</td><td>\$ 2,296,646</td><td>\$ -</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>State amount represents state allocation</td></th<></th1></th1>	FY 25-26	\$ 2,296,646	\$ -									State amount represents state allocation
PY 28-20         \$         5         6.038/000         \$         0.038/000         0.038/000         0.038/000         0.038/000         0.038/000         0.038/000         0.038/000         0.038/000         0.038/000         0.038/000 <td></td> <td></td> <td></td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>non-federal amount above the allocation.</td>						· · · · · · · · · · · · · · · · · · ·						non-federal amount above the allocation.
IHSS Contract 0 - pro: S17:N0 News/H2004_AB001       IN2476_274       IN2476_274 <thin2476_274< th="">       IN2476_274       IN24</thin2476_274<>												-
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$				φ 1,000,170 φ	-	φ 803,340		φ 3,039,090	φ -	# nours		
FY 35-38         S         1         3         1/4.002.90         S         4/42.760         m17 1/18. Proceed in the construction of the construlin of the construction of the construction of the cons	· · ·			\$ 13,474,794 \$	5 12,899,899	\$ -	\$ -	\$ 29,364,441	\$ 28,474,138	463,728		
FY 25:21         FY 25:21         FY 25:21         FY 25:21         FY 25:22         Source of the State o							Ŧ	· · · · · · · · · · · · ·				
FY 27-28         5         5         5         5         3         4401.033         camoe name of toofficed bits           HSS On-Call Services (Loss 53170)         Representation (Representation					-	•						growth as the City's population ages and
Implementation         Impleme					- -	<b>•</b>	+					
FY 22-24! \$       193.371       \$       191.26 \$       \$       160.733 \$       198.814       \$       (66.74) \$       \$       297.73 \$       228.203       50       42         FY 25-28 \$       190.574       \$       \$       166.442       \$       (65.246) \$       \$       \$       398.280       45       45       The atogram begin in P(1*16 and percent begin begin begin in P(1*16 and percent begin begin begin in P(1*16 and percent begin b					- ·	\$ -	\$ -					
FY 24-25         5         197.364         \$         197.265         \$         197.264         \$         197.265         \$         200.071         \$         300.677         4         4           FY 25-27         \$         188.865         \$         166.865         \$         (45.677)         \$         \$         300.4767         45         The program hegin in YU 19 and previate load and the PA Amm is previate load and the PA A				•	400.044	<b>A</b> (00.00.4)	<b>(</b> 04 <b>7</b> 00)	<b>A</b> 000 (70	<b>^</b>	50		-
FY 25-26         192.974         1         196.462         2         5         205.167         45         The program bogon FP // 180.466           FY 22-28         5         192.978         5         166.466         5         6(4).671         5         304.166         445         prexuely Match and a to the PA Manne           FY 22-28         5         192.984         5         166.1777         5         5         304.800         445           CalWORKs (Lpps25/170), New 440201 4450(14450(2), 4450(15)         5         1.161.222         4.42.019.962         5         4.25.98.623         3.656           FY 22-20         5         12.98.070         5         1.24.3777         5         5         4.42.619.962         5         4.25.98.623         3.656           FY 22-20         5         2.306.501         5         2.406.501         5         4.43.677         5         4.43.65.657         5         3.656           FY 22-20         5         3.2661.900         5         2.505.536         5         5         5         5         5         5         3.067           FY 22-20         5         3.2661.900         5         5         5         5         5         6         3.067.041 </td <td></td>												
FY 26-27         5         188,865         S         104,865         S         (46,67)         S         304,168         -45         percent (45,177)         percent (45,177) <t< td=""><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td>φ 101,200</td><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td></td><td>φ 020,200</td><td></td><td><b></b></td><td>This program began in FY17-18 and was</td></t<>		· · · · · · · · · · · · · · · · · · ·	φ 101,200			· · · · · · · · · · · · · · · · · · ·			φ 020,200		<b></b>	This program began in FY17-18 and was
FY 28-28         192.889         192.889         192.889         192.889         45           CAWORK (CrossF110), Reverside 244550)         FY 28-24         1 9.881,006         1 19.807,802         2 1.700,794         9 990,003         1 1.81,222         5 4.2,019,902         5 4.2,539,823         3.709         3,685           FY 28-24         5 19.881,006         5 21,700,794         5 2.9127,933         5 1.293,507         5 1.293,507         5 4.42,833,902         5 4.253,823         3.709         3,685           FY 28-26         5 21,726,907         5 2 5.053,94         5 2 5.053,94         5 3 1.293,507         5 5 5.094,955,033         5 3.0277,804         3.924         3.934           FY 22-28         5 23,655,97         5 3 2.553,713         5 5 3.027,791,844         5 3.0377         3.944           FY 22-28         5 23,653,710         5 5 5 5.03,128         5 1.185,457         7.28         18.80         7.27         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80         1.805,457         12.80 </td <td></td> <td>previously folded into the PA Admin section.</td>												previously folded into the PA Admin section.
CalWORK (Expct3/10), Resc. 44002(rM4502(rA4502), 45002 (\$ 21,70,600 (\$ 21,70,079) (\$ 992,033 (\$ 1,181,222 (\$ 42,5192,33 (\$ 3,700 (\$ 3,600 (\$ 3,												
PY 23 24 [\$       19.867.802 [\$       21.776.004 [\$ </td <td></td> <td></td> <td>445201 445512 44</td> <td></td> <td></td> <td>φ (51,177)</td> <td>ф -</td> <td>φ <u>309,030</u></td> <td></td> <td>43</td> <td></td> <td></td>			445201 445512 44			φ (51,177)	ф -	φ <u>309,030</u>		43		
FY 25-26       2 1/92/90/07       \$       -       \$       1/24,3877       \$       -       \$       47,265,677       \$       -       3,867       PY42 casked/microscoly 0.5%, PY       PY       722,86       \$       2,8605,504       \$       -       3,867       PY       22,805,504       \$       3,967       PY       27,26       \$       2,8005,501       \$       \$       1,983,911       \$       \$       5,901,923       \$       3,967         PY 22-28       2,2605,504       \$       2,2693,9163       \$       \$       1,388,911       \$       \$       5,002,923       2,3674       \$       3,967         PY 22-24       5,021,602       \$       1,485,457       \$       \$       1,485,457       1,28       1,885,457       1,28       1,885,457       1,28       1,485,457       1,28       1,485,457       1,28       1,485,457       1,28       1,485,457       1,28       1,485,457       1,28       1,485,457       1,28       1,485,457       1,28       1,485,457       1,28       1,485,457       1,28       1,485,457       1,48,454       1,48,440       1,48,440       1,48,454       1,48,454       1,48,454       1,48,454       1,48,454       1,48,454       1,48,454       1,48,444 </td <td></td> <td></td> <td></td> <td></td> <td>5 21,700,799</td> <td>\$ 952,033</td> <td>\$ 1,181,222</td> <td>\$ 42,619,992</td> <td>\$ 42,539,823</td> <td>3,709</td> <td>3,636</td> <td></td>					5 21,700,799	\$ 952,033	\$ 1,181,222	\$ 42,619,992	\$ 42,539,823	3,709	3,636	
In 10.003 (i)       0       1       0       0       1       0       1       0.0001       0       1       0.0001       0       1       0.0001       0       1       0.0001       0       1       0.0001       0       1       0.0001       0			. , ,								3,653	EV24 caseload increase by 5.2% EV25
FY 27-26       \$       26,006,507       \$       5       26,006,709       \$        3,044       Constant indexe (y 10.2)         FY 22-28       \$       26,006,507       \$       5       5,0097,694       \$        3,046         Refugee Cash Assistance (Expc:537710). Revs:4402077       \$       \$       \$       5       50,099,263       \$        3,967         PY 22-28       \$       001,128       \$       \$       \$       \$       003,128       \$       1,86,457       128       188         FY 22-28       6       67,529       \$												grant amount increased by 0.8% and
FY 28-29       \$       2.3.061/990       \$       2.5.995,153       \$       1.342,110       \$       \$       5.0.992/53       \$       3.957         Refugee Cash Assistance (Exp.537710, Revs:440207)       \$       \$       \$       \$       \$       \$       \$       \$       \$       9.09,9253       \$       1.185,457       1.28       1.85,457       1.85,457       1.85,457       1.85,457       1.85,457       1.85,457       1.185,457       1.128       1.85,457       1.22       1.86       small casted subject to foderal point of the subject to foderal p												caseload increase by 1.6%.
FY 23-24 \$       903,128 \$       1.185,457 \$       \$       \$       \$       903,128 \$       1.185,457 \$       128 \$       188 \$         FY 24-25 \$       725,542 \$       969,960 \$       \$       \$       \$       \$       \$       725,542 \$       969,960 \$       120 \$       186 \$         FY 22-26 \$       651,529 \$       \$       \$       \$       \$       \$       \$       \$       99 \$       mpact 0! krains relayes FY 28 \$       \$       99 \$       mpact 0! krains relayes FY 28 \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       99 \$       mpact 0! krains relayes FY 28 \$       \$									•			
FY 24-25       S       C       S       S       C       S<		· · · ·	, , ,	¢		<u></u>	¢	¢	¢ ( 105 (55		100	
FY 25-26       \$       651,529       \$						r	Ŧ					1
FY 26-27       \$ 601,183       \$				7		7	•				100	Small caseload suibject to federal policy decisions. 100% Federally funded. Showing
In 12 12       0				\$ - \$	6 -							impact of Ukrainian refugees in FY23 and
WINS, SUAS, Skim, & Scam (Expc:537115, Revs:445299)         FY 23-24 \$ -       \$ 2,476,894 \$ 1,113,840 \$ 531,090 \$ -       \$ 3,007,994 \$ 1,113,840 \$       \$ 1,113,840 \$       State funded add-ons to CalFresh be         FY 23-24 \$ -       \$ 2,631,253 \$ -       \$ 552,361 \$ -       \$ 3,182,995 \$       1,113,840 \$       State funded add-ons to CalFresh be         FY 25-26 \$ -       \$ 2,631,241 \$ -       \$ 552,361 \$ -       \$ 3,183,602 \$ -       Human Services Care Fund         FY 28-29 \$ -       \$ 2,631,241 \$ -       \$ 552,361 \$ -       \$ 3,183,602 \$ -         FY 28-29 \$ -       \$ 2,631,241 \$ -       \$ 552,361 \$ -       \$ 3,183,602 \$ -         FY 28-29 \$ -       \$ 2,631,241 \$ -       \$ 552,361 \$ -       \$ 3,183,602 \$ -         FY 28-29 \$ -       \$ 2,631,241 \$ -       \$ 552,361 \$ -       \$ 3,183,602 \$ -         FY 28-29 \$ -       \$ 2,631,241 \$ -       \$ 552,361 \$ -       \$ 3,183,602 \$ -         FY 28-29 \$ 116,033,271 \$ 118,787,543 \$ 116,920,374 \$ 216,937,827 \$ \$ 146,957,777 \$ 23,147,016 \$ 4562,736,757 \$ 233,147,016 \$ 4562,736,757 \$ 233,147,016 \$ 4562,736,757 \$ 233,147,016 \$ 4562,736,757 \$ 233,147,016 \$ 4562,736,64 \$ \$ 223,061,01 \$ \$ 22,322,545         FY 28-26 \$ 123,277,898 \$ -       \$ 133,708,829 \$ -       \$ 257,224,243 \$ -       \$ 514,270,707 \$ -       \$ 50 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				\$ - \$	-	\$ -						consistent caseload in subsequent year
FY 23-24       \$       -       \$       2.476.894       \$       1.113.840       \$       552.361       \$       -       \$       3.007.984       \$       1.113.840       State funded add-ons to CalFresh be         FY 24-25       \$       -       \$       2.630.634       \$       1.113.840       \$       552.361       \$       -       \$       3.182.995       \$       1.113.840       >       State funded add-ons to CalFresh be         FY 25-26       \$       -       \$       2.631.241       \$       \$       552.361       \$       -       \$       3.183.602       \$       -       Human Services Care Fund         FY 28-29       \$       -       \$       2.631.241       \$       \$       \$       \$       3.183.602       \$       -       Human Services Care Fund         FY 28-29       \$       -       \$       2.631.241       \$       \$       \$       \$       \$       3.183.602       \$       -        Budget       Actual/Projected         FY 28-29       \$       116.206.275       \$       116.206.275       \$       116.206.275       \$       120.196.633       \$       223.147.016       \$       452.737.575       \$       456.273.				→ - \$	-	ф -	<b>Ф</b> -		<b>Ф</b> -	84		
FY 24-25       \$       \$       2,630,634       \$       1,113,840       \$       552,361       \$       \$       3,182,995       \$       1,113,840       State funded add-ons to CalFresh be         FY 25-26       \$       \$       2,631,253       \$       \$       552,361       \$       \$       3,183,602       \$       \$       \$       \$       3,183,602       \$       \$       \$       \$       \$       \$       \$       \$       3,183,602       \$<			10, Nevs.440288)	\$ 2,476.894 \$	5 1,113.840	\$ 531.090	\$ -	\$ 3,007.984	\$ 1,113.840			
FY 25-26       \$       \$       2,631,253       \$       \$       552,361       \$       \$       3,183,602       \$       F         FY 25-26       \$       \$       2,631,241       \$       \$       552,361       \$       \$       3,183,602       \$       F         FY 27-28       \$       \$       2,631,241       \$       \$       552,361       \$       \$       3,183,602       \$       \$         FY 27-28       \$       \$       2,631,241       \$       \$       552,361       \$       \$       3,183,602       \$       \$       \$       Budget       Actual/Projected         FY 27-28       \$       116,206,275       \$       117,835,878       \$       116,920,374       \$       225,345,681       \$       223,147,016       \$       452,737,575       \$       456,273,664       \$22,326,6301       \$       \$       \$       \$       \$       \$       \$       \$       \$       22,322,545       \$       \$       \$       \$       \$       223,147,016       \$       452,737,575       \$       456,273,664       \$       \$       22,322,545       \$       \$       22,322,545       \$       \$       \$       23,183,802 <th< td=""><td>FY 24-25</td><td>\$ -</td><td></td><td>\$ 2,630,634 \$</td><td>5 1,113,840</td><td>\$ 552,361</td><td>\$ -</td><td>\$ 3,182,995</td><td>\$ 1,113,840</td><td></td><td></td><td>State funded add-ons to CalFresh benefits.</td></th<>	FY 24-25	\$ -		\$ 2,630,634 \$	5 1,113,840	\$ 552,361	\$ -	\$ 3,182,995	\$ 1,113,840			State funded add-ons to CalFresh benefits.
FY 27-28       \$<												
FY 28-29       \$<										Human Service	s Care Fund	
Total         Image: Second Secon												
FY 24-25       \$ 116,033,271       \$ 118,787,543       \$ 125,744,502       \$ 120,196,633       \$ 240,365,757       \$ 237,707,258       \$ 482,143,530       \$ 476,691,434       \$23,091,926       \$ \$23,718,299         FY 25-26       \$ 123,277,898       -       \$ 133,708,829       -       \$ 257,284,243       -       \$ 514,270,970       -       \$0       \$23,791,571         FY 26-27       \$ 130,343,548       -       \$ 142,577,534       -       \$ 279,271,290       -       \$ 552,192,373       -       \$0       \$24,012,354         FY 27-28       \$ 138,156,292       -       \$ 152,373,215       -       \$ 303,133,717       -       \$ 593,663,224       -       \$0       \$24,065,278         FY 28-29       \$ 74,443,823       -       \$ 85,325,508       -       \$ 329,838,600       -       \$ 489,607,930       -       \$0       \$24,065,278         FY 28-29       \$ 74,443,823       -       \$ 19,406,159       \$ (19,406,159)       -       \$ 489,607,930       -       \$0       \$24,012,354         IHSS Work Order Recovery from DPH       (486380)       -       \$ 329,838,600       -       \$ 489,607,930       -       \$ -       \$ 0       \$24,016,851         FY 23-24       -       \$ -       \$ 19,406,159	Total									-		
FY 25-26       \$ 123,277,898       \$ -       \$ 133,708,829       \$ -       \$ 257,284,243       \$ -       \$ 514,270,970       \$ -       \$ 0       \$ 23,791,571         FY 26-27       \$ 130,343,548       \$ -       \$ 142,577,534       \$ -       \$ 279,271,290       \$ -       \$ 552,192,373       \$ -       \$0       \$ 24,012,354         FY 27-28       \$ 138,156,292       \$ -       \$ 152,373,215       \$ -       \$ 303,133,717       \$ -       \$ 593,663,224       \$ -       \$0       \$ 24,065,278         FY 28-29       \$ 74,443,823       \$ -       \$ 85,325,508       \$ -       \$ 329,838,600       \$ -       \$ 489,607,930       \$ -       \$0       \$ 24,012,354         IHSS Work Order Recovery from DPH       (486380)       -       \$ 329,838,600       \$ -       \$ 489,607,930       \$ -       \$0       \$ 24,016,851         FY 23-24       \$ -       \$ -       \$ 19,406,159       \$ 19,406,159       \$ (19,406,159)       \$ -       \$ -       \$ -       \$ -       \$ 0       \$ 24,016,851         FY 23-24       \$ -       \$ 19,406,159       \$ 19,406,159       \$ (19,406,159)       \$ -       \$ -       \$ -       \$ -       \$ -       \$ -       \$ -       \$ -       \$ -       \$ -       \$ -       \$ -										. , ,		
FY 26-27       \$ 130,343,548       \$       -       \$ 142,577,534       \$       -       \$ 552,192,373       \$       -       \$ 0         FY 27-28       \$ 138,156,292       \$       -       \$ 152,373,215       \$       -       \$ 303,133,717       \$       \$ 593,663,224       \$       -       \$ \$0         FY 28-29       \$ 74,443,823       \$       \$       \$ 85,325,508       \$       \$       \$ 329,838,600       \$       \$       \$ 489,607,930       \$       -       \$ \$0       \$24,012,354       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,065,278       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,065,278       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354       \$24,012,354												
FY 27-28       \$ 138,156,292       \$       \$       152,373,215       \$       -       \$ 303,133,717       \$       -       \$ 593,663,224       \$       -       \$0       \$24,065,278         FY 28-29       \$ 74,443,823       \$       -       \$ 85,325,508       \$       -       \$ 329,838,600       \$       -       \$ 489,607,930       \$       -       \$0       \$24,065,278         IHSS Work Order Recovery from DPH (486380)       -       \$ 19,406,159       \$ (19,406,159)       \$       -       \$ 489,607,930       \$       -       \$ \$0       \$24,065,278         FY 23-24       \$       -       \$ 19,406,159       \$ (19,406,159)       \$       -       \$ 5       -       \$ 0       \$       \$ 24,065,278       \$       \$ 24,065,278       \$ 24,016,851       \$       \$ 24,016,851       \$       \$ 24,016,851       \$       \$ 24,016,851       \$       \$ 24,016,851       \$       \$ 24,016,169       \$ 24,016,169       \$ -       \$ 5       \$ 0												
FY 28-29       \$ 74,443,823       \$ -       \$ 85,325,508       \$ -       \$ 329,838,600       \$ -       \$ 489,607,930       \$ -       \$ 0       \$ 24,116,851         IHSS Work Order Recovery from DPH (486380)       -       \$ 19,406,159       \$ 19,406,159       \$ (19,406,159)       \$ (19,406,159)       \$ -       \$ 489,607,930       \$ -       \$ 0       \$ 24,116,851         IHSS Work Order Recovery from DPH (486380)       \$ 19,406,159       \$ 19,406,159       \$ (19,406,159)       \$ -       \$ 0	FY 27-28	\$ 138,156,292	\$ -	\$ 152,373,215 \$	<b>;</b> -	\$ 303,133,717	\$ -	\$ 593,663,224	\$-	\$0		
FY 23-24       -       \$       19,406,159       \$       (19,406,159)       \$       -       \$ <th< td=""><td></td><td></td><td></td><td>\$ 85,325,508 \$</td><td>-</td><td>\$ 329,838,600</td><td>\$ -</td><td>\$ 489,607,930</td><td>\$ -</td><td>\$0</td><td></td><td></td></th<>				\$ 85,325,508 \$	-	\$ 329,838,600	\$ -	\$ 489,607,930	\$ -	\$0		
FY 24-25       \$       -       \$       19,406,159       \$       -       \$		· · · ·	· · ·	\$ 10 106 150	19 406 150	\$ (10 106 150)	\$ (19,406,150)	\$	\$			
FY 25-26       \$<			•						• - \$ -			
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FY 27-28       -       \$       -       \$       (19,406,159)       \$       -       \$       >       -       \$			-					,	\$ -			









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