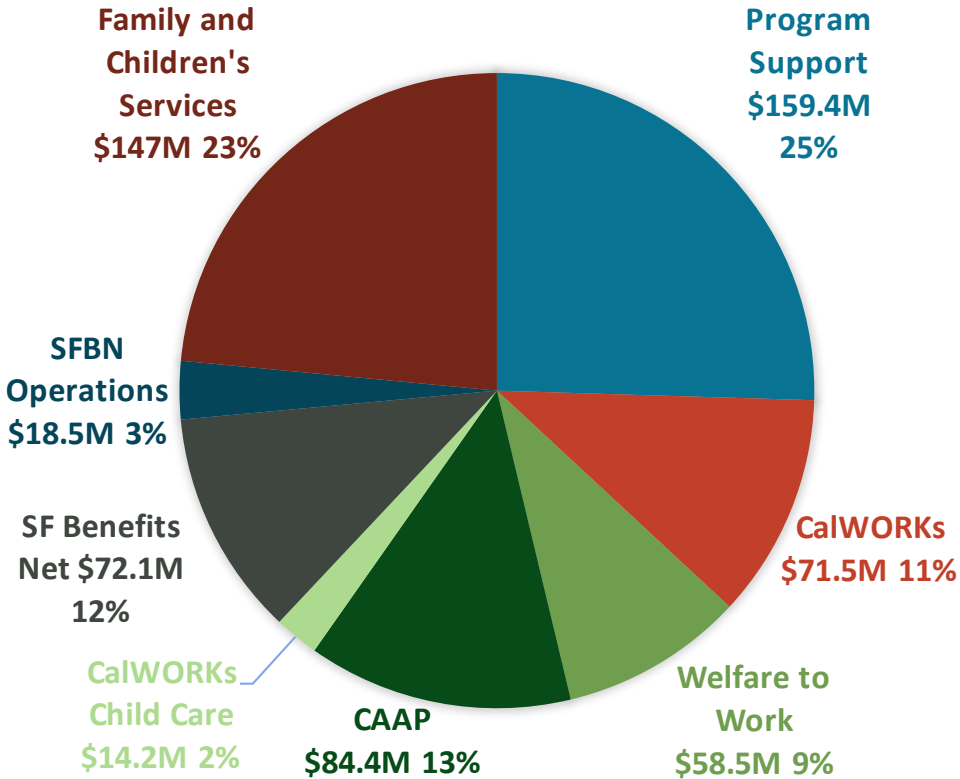
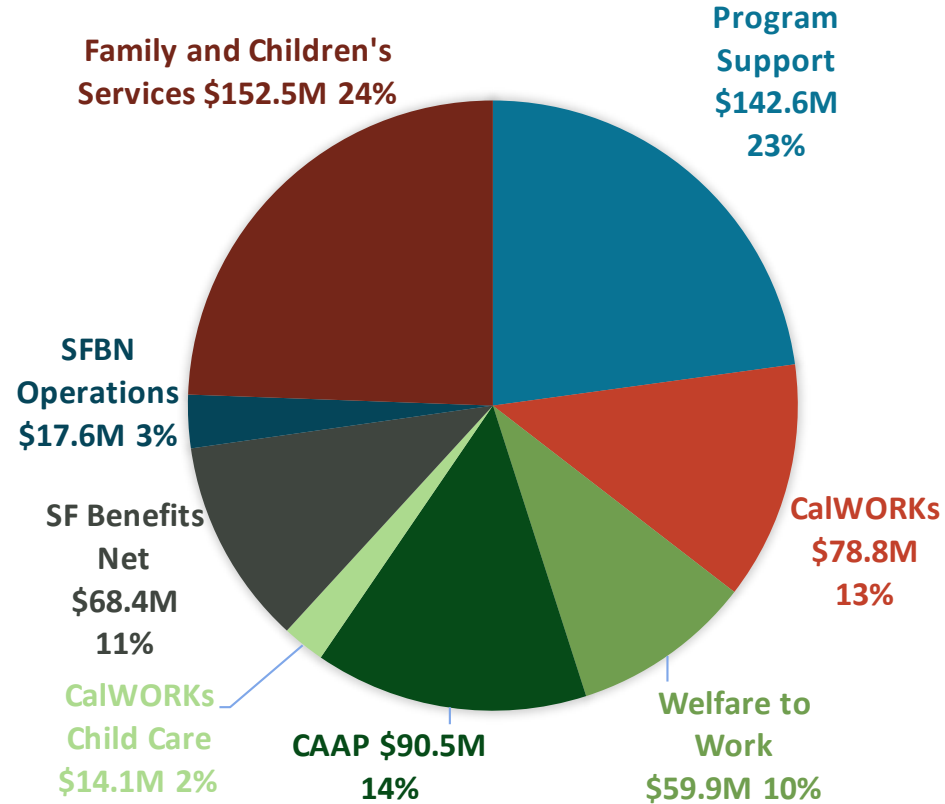


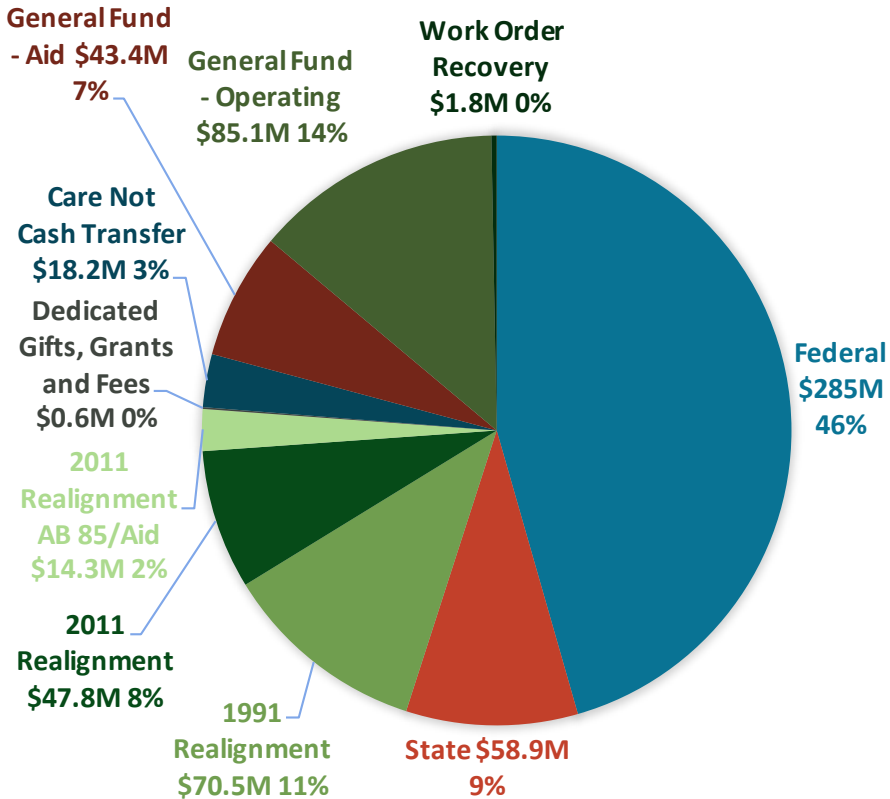
## HSA/BFS FY21-22 Original Budget by Program \$625.7M



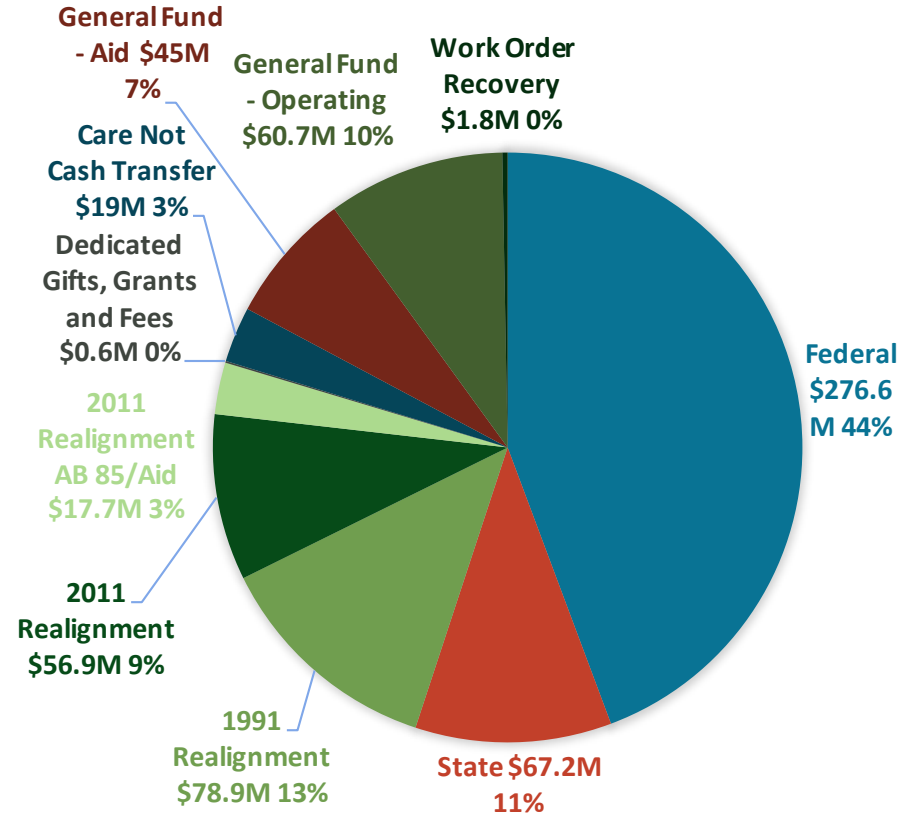
## HSA/BFS FY22-23 Proposed Budget by Program \$624.5M



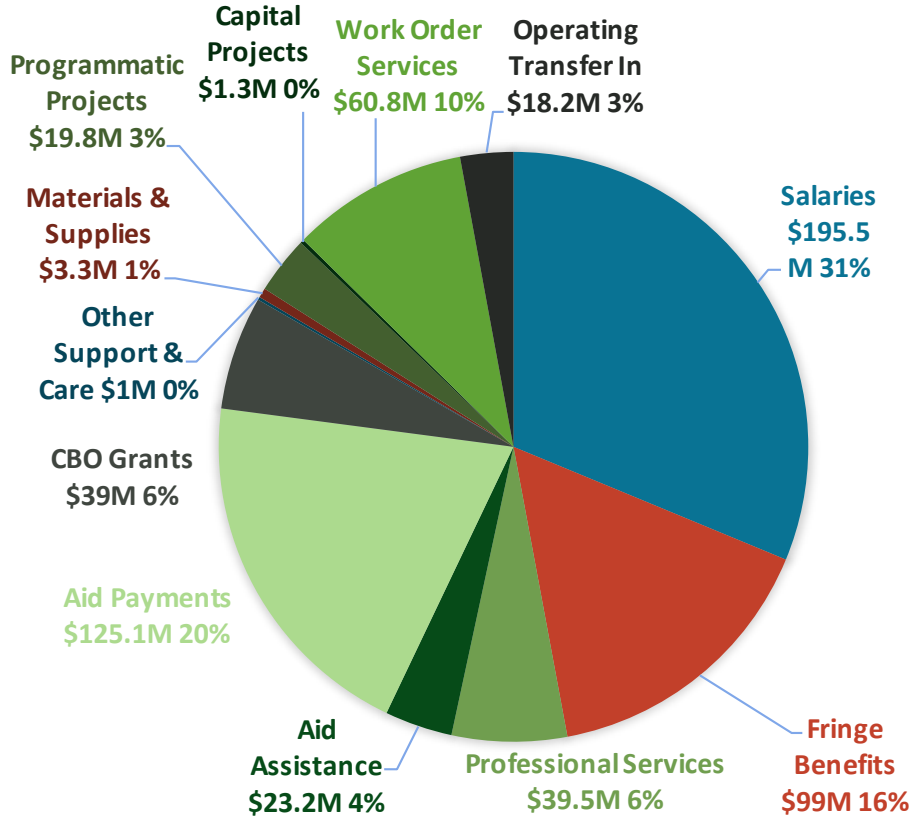
## HSA/BFS FY21-22 Original Budget by Source \$625.7M



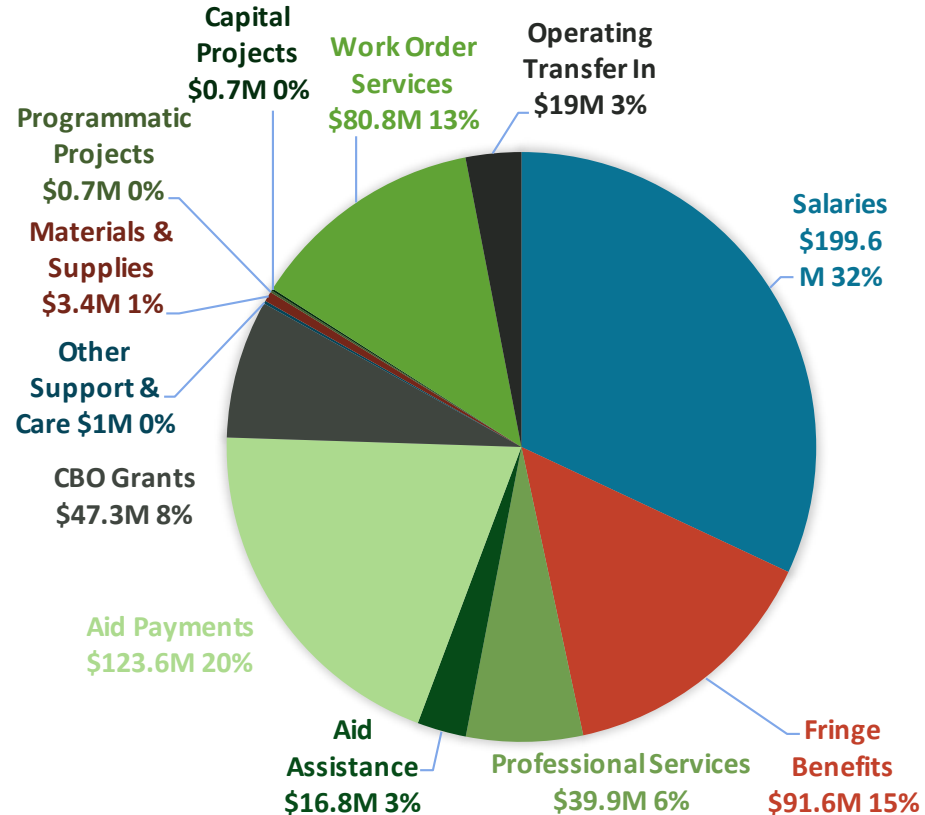
## HSA/BFS FY22-23 Proposed Budget by Source \$624.5M



## HSA/BFS FY21-22 Original Budget by Category \$625.7M



## HSA/BFS FY22-23 Proposed Budget by Category \$624.5M



HSA Administration and BFS FY 22-23 Budget Summary

Program Title	FY21-22 Original	FY22-23 Proposed	FY22-23 Proposed - FY21-22 Original
BFS Childcare	14,213,457	14,078,127	(135,330)
BFS Calworks	71,516,136	78,818,671	7,302,535
BFS Cnty Adult Asstnc Prog	84,355,888	90,505,345	6,149,457
BFS Family & Children's Svcs	147,004,568	152,514,107	5,509,539
BFS Ops & Data Supprt	18,484,362	17,598,169	(886,193)
BFS SF Benefits Net	72,059,690	68,442,533	(3,617,157)
BFS Workforce Develop	59,092,230	59,929,113	836,883
Administration	158,987,115	142,570,343	(16,416,772)
<b>BFS Total</b>	<b>625,713,446</b>	<b>624,456,408</b>	<b>(1,257,038)</b>

BFS Budget by Character	FY21-22 Original	FY22-23 Proposed	FY22-23 Proposed - FY21-22 Original
Salaries	195,539,994	199,603,357	4,063,363
Fringe Benefits	98,966,352	91,632,924	(7,333,428)
Professional Services	39,529,659	39,885,843	356,184
Aid Assistance	23,212,025	16,831,774	(6,380,251)
Aid Payments	125,123,667	123,604,785	(1,518,882)
CBO Grants	38,957,069	47,275,481	8,318,412
Other Support & Care	1,015,000	1,010,000	(5,000)
Materials & Supplies	3,272,585	3,404,585	132,000
Programmatic Projects	19,797,660	680,000	(19,117,660)
Capital Projects	1,305,000	720,000	(585,000)
Work Order Services	60,785,867	80,794,082	20,008,215
Operating Transfer In	18,208,568	19,013,577	805,009
<b>BFS Total</b>	<b>625,713,446</b>	<b>624,456,408</b>	<b>(1,257,039)</b>

## FY22-23 HSA Budget by Program/Dept and Account

Dept Title	Account Lvl 5		FY22-23 Proposed Bgt - FY21-			
	Name	Account	Account Title	FY21-22 Original	FY22-23 Proposed	22 Original
<b>HSA AM Budget &amp; Finance</b>	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	9,408,582	6,643,017	(2,765,565)
		505010	Temp Misc Regular Salaries	272,050	273,096	1,046
		509010	Premium Pay - Misc	10,000	10,000	-
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	4,117,312	2,645,585	(1,471,727)
	<b>5210NPSvcs</b>	522000	Training - Budget	1,500	500	(1,000)
		526990	Other Fees	2,400	2,400	-
		527110	Social Services Contracts	277,500	127,500	(150,000)
		527220	Financial Services	108,938	108,938	-
	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget	58,016	-	(58,016)
	<b>5810OthDep</b>	581300	GF-Children;Youth;& Family Svc	94,124	94,124	-
	<b>HSA AM Budget &amp; Finance Total</b>				<b>14,350,422</b>	<b>9,905,160</b>
<b>HSA AM Central Management</b>	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	1,189,009	1,557,391	368,382
	<b>5060ProgPr</b>	506070	Programmatic Projects-Budget	19,117,660	-	(19,117,660)
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	16,919,589	17,971,485	1,051,896
	<b>5210NPSvcs</b>	521030	Air Travel - Employees	70,000	60,000	(10,000)
		521050	Non-Air Travel - Employees	20,000	20,000	-
		522000	Training - Budget	40,000	40,000	-
		524010	Membership Fees	150,000	150,000	-
		525010	Promotional & Entertainmnt Exp	19,000	19,000	-
		526990	Other Fees	16,000	16,000	-
		527110	Social Services Contracts	222,503	290,005	67,502
		527830	Stipends	119,000	119,000	-
		527990	Other Professional Services	288,056	288,056	-
		528000	Maint Svcs-Bldgs & Impvts-Bdgt	475,000	522,500	47,500
		528030	Pest Control	40,000	40,000	-
		528110	Security	4,664,224	4,369,719	(294,505)
		528990	Other Bldg Maint Svcs	125,000	487,713	362,713
		529310	Office Equip Maint	17,500	-	(17,500)
		529990	Other Equip Maint	2,605	-	(2,605)
		530110	Property Rent	11,699,377	11,915,576	216,199
		530210	Garage Rent	390,479	390,479	-
		531310	Office Machine Rental	15,375	-	(15,375)
		531990	Other Equipment Rentals	72,439	55,375	(17,064)
	535000	Other Current Expenses - Bdgt	440,213	137,737	(302,476)	
535610	Postage	866,018	881,328	15,310		
<b>5360AidAst</b>	536510	Homeless Hsng And Supportv S	60,000	60,000	-	
	536520	Rent Assist-Behalf Of Clients	1,898,000	1,975,940	77,940	
<b>5380CityGP</b>	538010	Community Based Org Svcs	100,000	103,000	3,000	
<b>5600CapOut</b>	567000	Bldgs,Struct&Imprv Proj-Budget	1,305,000	720,000	(585,000)	
<b>5810OthDep</b>	581051	GF-PUC-Light Heat & Power	554,098	554,098	-	

## FY22-23 HSA Budget by Program/Dept and Account

Dept Title	Account Lvl 5		FY22-23 Proposed Bgt - FY21-			
	Name	Account	Account Title	FY21-22 Original	FY22-23 Proposed	22 Original
<b>HSA AM Central Management</b>		581061	Ef-PUC-Water	57,562	57,562	-
		581063	PUC Sewer Service Charges	167,779	167,779	-
		581064	Ef-PUC-Water Charges	137,703	137,703	-
		581065	Adm-Real Estate Special Svcs	125,512	147,412	21,900
		581067	Sr-DPW-Building Repair	29,621	141,003	111,382
		581068	Sr-DPW-Street Cleaning	47,948	47,948	-
		581120	GF-Con-Financial Systems	799,490	823,198	23,708
		581130	GF-Con-Internal Audits	2,613,496	2,031,391	(582,105)
		581170	GF-Risk Management Svcs (AAC	6,774	6,774	-
		581245	GF-CON-Information System Op	2,066,525	2,104,694	38,169
		581270	GF-City Attorney-Legal Service	700,000	700,000	-
		581410	GF-GSA-Facilities Mgmt Svcs	2,186,527	2,229,996	43,469
		581460	GF-HR-Workers' Comp Claims	2,708,443	2,708,443	-
		581520	Ef-SFGH-Medical Service	60,631	60,631	-
		581580	GF-Mental Health	10,000	10,000	-
		581650	Leases Paid To Real Estate	355,973	383,006	27,033
		581660	GF-Chf-Youth Works	1,443	1,443	-
		581690	GF-Mayor'S Office Services	265,299	265,299	-
		581710	Is-Purch-Centr'l Shop-AutoMaint	257,790	263,066	5,276
		581740	Is-Purch-Centr'l Shop-FuelStock	73,421	74,924	1,503
		581820	Is-Purch-Reproduction	130,000	130,000	-
		581890	GF-Rent Paid To Real Estate	6,810,679	6,816,825	6,146
<b>HSA AM Central Management Total</b>				<b>81,661,655</b>	<b>62,053,500</b>	<b>(19,608,155)</b>
<b>HSA AM Contracts</b>	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	1,743,521	1,888,069	144,548
		509010	Premium Pay - Misc	23,000	23,000	-
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	738,325	697,148	(41,177)
	<b>5210NPSvcs</b>	522000	Training - Budget	1,000	1,000	-
		527110	Social Services Contracts	138,100	138,100	-
	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget	20,606	-	(20,606)
	<b>5810OthDep</b>	581750	GF-Purch-General Office	276,987	276,987	-
<b>HSA AM Contracts Total</b>				<b>2,941,539</b>	<b>3,024,304</b>	<b>82,765</b>
<b>HSA AM Human Resources</b>	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	7,011,760	7,801,023	789,263
		509010	Premium Pay - Misc	10,000	10,000	-
		511010	Overtime - Scheduled Misc	10,000	10,000	-
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	2,949,576	2,694,428	(255,148)
	<b>5210NPSvcs</b>	522000	Training - Budget	440,755	440,755	-
		522020	Training Costs Paid To Vendors	25,000	25,000	-
		524010	Membership Fees	37,500	37,500	-
		526610	Interpreters	689,000	980,156	291,156
		527110	Social Services Contracts	50,000	50,000	-
		535000	Other Current Expenses - Bdgt	14,025	14,025	-

## FY22-23 HSA Budget by Program/Dept and Account

Dept Title	Account Lvl 5		FY22-23 Proposed Bgt - FY21-			
	Name	Account	Account Title	FY21-22 Original	FY22-23 Proposed	22 Original
HSA AM Human Resources		535810	Advertising	37,500	37,500	-
		535960	Software Licensing Fees	83,000	83,000	-
	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget	66,356	100,000	33,644
	<b>5810OthDep</b>	581015	Human Resources Modernization		119,951	
		581016	Diversity Equity Inclusion		50,069	
		581430	GF-HR-Equal Emplmnt Opport	86,162	848,550	762,388
		581470	GF-HR-Client Svc-Recrut-Assess	142,980	147,570	4,590
		581480	GF-HR-Employee Relations	204,483	204,483	-
<b>HSA AM Human Resources Total</b>			<b>11,858,097</b>	<b>13,654,010</b>	<b>1,795,913</b>	
HSA AM Information Technology	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	9,769,912	9,704,131	(65,781)
		509010	Premium Pay - Misc	20,000	20,000	-
		511010	Overtime - Scheduled Misc	10,000	10,000	-
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	3,550,190	3,711,221	161,031
	<b>5210NPSvcs</b>	521000	Travel-Budget	-	-	-
		527000	Prof & Specialized Svcs-Bdgt	1,587,636	1,587,636	-
		527610	Systems Consulting Services	1,412,773	1,412,773	-
		529110	Dp-Wp Equipment Maint	765,000	892,130	127,130
		535000	Other Current Expenses - Bdgt	684,403	684,403	-
		535610	Postage	339,795	339,795	-
		535960	Software Licensing Fees	3,712,638	3,585,508	(127,130)
	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget			-
	<b>5810OthDep</b>	549210	Data Processing Supplies	1,298,803	2,517,313	1,218,510
		581140	Is-TIS-Isd Services	521,311	521,311	-
		581210	Is-TIS-Isd Svcs-Infrast Cost	4,570,914	4,707,677	136,763
		581280	TIS-Sfgtv Services (AAO)	24,113	24,113	-
		581325	Enterprise Agreement	995,117	1,062,253	67,136
581360		GF-TIS-Telephone(AAO)	2,129,729	2,179,085	49,356	
<b>HSA AM Information Technology Total</b>			<b>31,392,334</b>	<b>32,959,349</b>	<b>1,567,015</b>	
HSA AM Investigations	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	7,066,155	7,348,520	282,365
		509010	Premium Pay - Misc	48,129	48,129	-
		511010	Overtime - Scheduled Misc	38,399	38,399	-
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	3,119,449	2,912,808	(206,641)
	<b>5210NPSvcs</b>	521000	Travel-Budget	-	-	-
		522000	Training - Budget	5,000	5,000	-
		527310	Legal Services	69,500	69,500	-
		535960	Software Licensing Fees	7,000	7,000	-
	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget	28,342	-	(28,342)
	<b>5810OthDep</b>	581320	GF-District Attorney	200,000	200,000	-
	<b>HSA AM Investigations Total</b>			<b>10,581,974</b>	<b>10,629,356</b>	<b>47,382</b>

## FY22-23 HSA Budget by Program/Dept and Account

Dept Title	Account Lvl 5		Account Title	FY22-23 Proposed Bgt - FY21-			
	Name	Account		FY21-22 Original	FY22-23 Proposed	22 Original	
HSA AM Planning & Comms	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular		3,286,653	3,286,653	
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits		1,133,559	1,133,559	
	<b>5210NPSvcs</b>	521000	Travel-Budget		10,000	10,000	
		522000	Training - Budget		1,000	1,000	
		527110	Social Services Contracts		150,000	150,000	
	<b>5380CityGP</b>	538010	Community Based Org Svcs	-	1,367,023	1,367,023	
<b>HSA AM Planning &amp; Comms Total</b>				<b>-</b>	<b>5,948,235</b>	<b>5,948,235</b>	
HSA AM Support Services	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	2,376,369	2,620,919	244,550	
		505010	Temp Misc Regular Salaries	46,360	46,538	178	
		509010	Premium Pay - Misc	53,700	53,701	1	
		511010	Overtime - Scheduled Misc	200,000	200,000	-	
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	3,487,966	1,310,869	(2,177,097)	
	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget	36,700	164,403	127,703	
<b>HSA AM Support Services Total</b>			<b>6,201,095</b>	<b>4,396,430</b>	<b>(1,804,665)</b>		
HSA BFS Calworks	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	19,605,588	19,483,016	(122,571)	
		509010	Premium Pay - Misc	151,076	151,076	-	
		511010	Overtime - Scheduled Misc	184,577	169,577	(15,000)	
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	8,784,543	8,012,013	(772,530)	
		<b>5210NPSvcs</b>	521010	Travel Costs Paid To Employees			-
			522000	Training - Budget	127,500	127,500	-
	523010		Auto Mileage	5,000	5,000	-	
	523020		Local Field Exp	4,000	4,000	-	
	527110		Social Services Contracts	1,166,536	1,247,951	81,415	
	<b>5360AidAst</b>		536410	CalWorks Ancillary Services	558,931	558,931	-
			536420	CalWorks Transportation Svcs	485,756	485,756	-
		536520	Rent Assist-Behalf Of Clients	505,747	1,010,682	504,935	
	<b>5370AidPmt</b>	536610	Spcl Circumstances For Adults	374,807	199,807	(175,000)	
		537110	CalWorks Aid Payments	28,327,608	35,008,235	6,680,627	
	<b>5380CityGP</b>	537710	Refugee Aid Payments	97,520	133,127	35,607	
		538010	Community Based Org Svcs	9,532,112	10,020,284	488,172	
	HSA BFS Calworks	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget	52,094	52,094	-
<b>5810OthDep</b>		581200	Sr-Css-Child Support Services	143,088	171,233	28,145	
		581540	GF-Mental Health	1,226,325	1,226,325	-	
		581625	Gf-Homelessness Services	183,328	752,064	568,736	
<b>HSA BFS Calworks Total</b>			<b>71,516,136</b>	<b>78,818,671</b>	<b>7,302,536</b>		



## FY22-23 HSA Budget by Program/Dept and Account

Dept Title	Account Lvl 5		FY22-23 Proposed Bgt - FY21-			
	Name	Account	Account Title	FY21-22 Original	FY22-23 Proposed	22 Original
HSA BFS Childcare	5210NPSvcs	527110	Social Services Contracts	126,612	-	(126,612)
	5360AidAst	536210	Day Care Assistance	9,937,617	-	(9,937,617)
	5380CityGP	538010	Community Based Org Svcs	2,164,461		(2,164,461)
	5810OthDep	581086	SR-DEC-Early Childhood		12,093,360	12,093,360
		581540	GF-Mental Health	1,474,108	1,474,108	-
		581570	GF-Chs-Medical Service	510,659	510,659	-
<b>HSA BFS Childcare Total</b>				<b>14,213,457</b>	<b>14,078,127</b>	<b>(135,330)</b>
HSA BFS Cnty Adult Asstnc Prog	5010Salary	501010	Perm Salaries-Misc-Regular	16,368,274	15,679,862	(688,412)
		509010	Premium Pay - Misc	136,071	136,071	-
		511010	Overtime - Scheduled Misc	182,769	132,769	(50,000)
	5130Fringe	513000	Mandatory Fringe Benefits	7,145,498	6,445,823	(699,675)
		5210NPSvcs	521010	Travel Costs Paid To Employees		
		522000	Training - Budget	5,696	5,696	-
		530310	Misc Facilities Rental	393,007	-	(393,007)
		535990	Other Current Expenses	10,000	10,000	-
	5360AidAst	536320	Paes Transportation Services	940,453	940,453	-
		536610	Spcl Circumstances For Adults	110,000	110,000	-
	5370AidPmt	537210	CAAP-Ga Aid	1,759,305	2,324,276	564,971
		537220	CAAP-Paes Aid	19,657,992	22,016,772	2,358,780
		537230	CAAP-SSI-Pending Aid	10,962,433	10,069,609	(892,824)
		537240	CAAP-Calm Aid-Cash Aid Lnk M	157,587	126,647	(30,939)
		537250	CAAP Homeless Aid	1,847,627	2,702,875	855,248
	5380CityGP	538010	Community Based Org Svcs	419,937	1,196,259	776,322
	5400Mat&Su	540000	Materials & Supplies-Budget	71,238	71,238	-
	5810OthDep	581540	GF-Mental Health	4,750,761	4,750,761	-
		581570	GF-Chs-Medical Service	504,144	504,144	-
		581625	Gf-Homelessness Services	724,528	4,268,512	3,543,984
5950_ITO		595010	ITO To 1G-General Fund	18,208,568	19,013,577	805,009
<b>HSA BFS Cnty Adult Asstnc Prog Total</b>			<b>84,355,888</b>	<b>90,505,345</b>	<b>6,149,457</b>	
HSA BFS Family & Children's	5010Salary	501010	Perm Salaries-Misc-Regular	36,419,644	38,069,561	1,649,917
		505010	Temp Misc Regular Salaries	291,908	543,993	252,085
		509010	Premium Pay - Misc	670,430	670,431	1
		511010	Overtime - Scheduled Misc	800,000	950,001	150,001
	5130Fringe	513000	Mandatory Fringe Benefits	16,036,324	15,239,500	(796,824)
	5210NPSvcs	522000	Training - Budget	43,500	43,500	-
		523010	Auto Mileage	152,000	152,000	-
		523020	Local Field Exp	211,000	211,000	-
		527110	Social Services Contracts	4,959,800	4,941,651	(18,149)
		529000	Maint Svcs-Equipment-Budget	27,000	-	(27,000)
		529110	Dp-Wp Equipment Maint	26,000	26,000	-
		535960	Software Licensing Fees	38,454	38,454	-

## FY22-23 HSA Budget by Program/Dept and Account

Dept Title	Account Lvl 5		FY22-23 Proposed Bgt - FY21-			
	Name	Account	Account Title	FY21-22 Original	FY22-23 Proposed	22 Original
HSA BFS Family & Children's		552410	Payments to Other Govt	158,073	158,073	-
	5360AidAst	536100	Resource Family Approval	207,000	182,000	(25,000)
		536110	Fcs Special Services	648,157	5,787,841	5,139,684
		536150	Foster Care Transportation	230,000	201,827	(28,173)
		536170	Foster Care Cws-Other Services	71,952	71,952	-
		536180	Sciap (Specialized Care) Svcs	94,542	63,421	(31,121)
		536190	Foster Care Childcare	20,000	-	(20,000)
		536200	Options For Recovery Services	44,208	15,000	(29,208)
		536220	Emancipated Youth Stipends	3,000	3,000	-
		536230	Kinship-Foster Care Emergency	54,000	54,000	-
		536270	Cws Reunification	10,000	10,000	-
	536280	Cws Therapy	21,000	21,000	-	
	536290	Cws Drug Testing	195,500	195,500	-	
	536610	Spcl Circumstances For Adults	27,111	27,111	-	
	5370AidPmt	537310	Foster Care Aid Payments	33,198,222	23,701,722	(9,496,499)
		537360	Fcs Childcare Aid Payments	2,491,798		(2,491,798)
		537340	Kin-Gap Aid	5,217,482	5,330,396	112,914
	537410	Adoption Aid Payments	16,710,708	17,807,026	1,096,318	
	5380CityGP	538010	Community Based Org Svcs	8,657,494	16,014,095	7,356,601
	5390OthS&C	539130	Temp Rent Assistance	10,000	10,000	-
	5400Mat&Su	540000	Materials & Supplies-Budget	219,538	231,538	12,000
		549990	Other Materials & Supplies	5,000	5,000	-
	5810OthDep	581086	SR-DEC-Early Childhood	-	6,739,328	6,739,328
		581270	GF-City Attorney-Legal Service	4,213,000	4,213,000	-
		581300	GF-Children;Youth;& Family Svc	259,444	259,444	-
		581400	Sr-Cfc-First 5 Commission	4,533,288	-	(4,533,288)
		581530	Ef-SFGH-Others	33,350	33,350	-
581540		GF-Mental Health	4,472,455	5,378,145	905,690	
581570		GF-Chs-Medical Service	3,408,931	3,158,931	(250,000)	
581625		Gf-Homelessness Services	1,955,315	1,955,315	-	
<b>HSA BFS Family &amp; Children's Total</b>			<b>146,846,627</b>	<b>152,514,107</b>	<b>5,667,481</b>	
HSA BFS Ops & Data Supprt	5010Salary	501010	Perm Salaries-Misc-Regular	11,857,222	11,822,620	(34,603)
		505010	Temp Misc Regular Salaries	300,000	-	(300,000)
		511010	Overtime - Scheduled Misc	384,393	284,394	(99,999)
	5130Fringe	513000	Mandatory Fringe Benefits	5,599,325	5,147,733	(451,592)
	5210NPSvcs	527110	Social Services Contracts	313,000	313,000	-
	5400Mat&Su	540000	Materials & Supplies-Budget	30,422	30,422	-
<b>HSA BFS Ops &amp; Data Supprt Total</b>			<b>18,484,362</b>	<b>17,598,169</b>	<b>(886,194)</b>	

## FY22-23 HSA Budget by Program/Dept and Account

Dept Title	Account Lvl 5		FY22-23 Proposed Bgt - FY21-			
	Name	Account	Account Title	FY21-22 Original	FY22-23 Proposed	22 Original
<b>HSA BFS SF Benefits Net</b>	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	42,866,286	42,460,171	(406,115)
		505010	Temp Misc Regular Salaries	459,568	260,566	(199,002)
		509010	Premium Pay - Misc	628,035	628,036	1
		511010	Overtime - Scheduled Misc	800,000	800,001	1
	<b>5060ProgPr</b>	506070	Programmatic Projects-Budget	680,000	680,000	-
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	19,538,892	17,076,259	(2,462,633)
	<b>5210NPSvcs</b>	521000	Travel-Budget	-	-	-
		522000	Training - Budget	4,660	4,660	-
		523010	Auto Mileage	5,000	5,000	-
		523020	Local Field Exp	6,000	6,000	-
		527110	Social Services Contracts	391,205	419,087	27,882
	<b>5370AidPmt</b>	537115	WINS / SUAS Aid Payments	732,716	592,427	(140,289)
		537910	Capi Aid Payments	3,962,670	3,791,672	(170,998)
	<b>5380CityGP</b>	538010	Community Based Org Srvcs	960,106	1,018,577	58,471
	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget	220,061	220,061	-
	<b>5810OthDep</b>	581540	GF-Mental Health	114,117	134,117	20,000
		581625	Gf-Homelessness Services	350,000	-	(350,000)
581930		GF-Sheriff	340,374	345,899	5,525	
<b>HSA BFS SF Benefits Net Total</b>			<b>72,059,690</b>	<b>68,442,533</b>	<b>(3,617,158)</b>	
<b>HSA BFS Workforce Develop</b>	<b>5010Salary</b>	501010	Perm Salaries-Misc-Regular	13,670,546	13,479,416	(191,130)
		505010	Temp Misc Regular Salaries	10,417,084	12,249,632	1,832,548
		509010	Premium Pay - Misc	15,000	15,000	-
		511010	Overtime - Scheduled Misc	24,577	24,578	1
	<b>5130Fringe</b>	513000	Mandatory Fringe Benefits	6,979,363	6,634,493	(344,870)
	<b>5210NPSvcs</b>	522000	Training - Budget	3,000	3,000	-
		522020	Training Costs Paid To Vendors	11,160	11,160	-
		527110	Social Services Contracts	1,088,704	1,549,504	460,800
		535990	Other Current Expenses	10,000	10,000	-
	<b>5360AidAst</b>	536310	Paes Ancillary Services	72,819	72,819	-
		536340	Non-CalWorks Wage Subsidy	2,000,000	2,420,309	420,309
		536440	CalWorks Wage Subsidy	2,584,425	2,364,425	(220,000)
		536610	Spcl Circumstances For Adults	2,057,000	-	(2,057,000)
	<b>5380CityGP</b>	538010	Community Based Org Srvcs	16,965,017	17,556,242	591,225
	<b>5390OthS&amp;C</b>	539100	Working Families Credit Pymnts	1,005,000	1,000,000	(5,000)
	<b>5400Mat&amp;Su</b>	540000	Materials & Supplies-Budget	12,516	12,516	-
	<b>5810OthDep</b>	581040	GF-Adult Probation	463	463	-
581166		GF-Immigrant and Language Se	200,000	200,000	-	
581300		GF-Children;Youth;& Family Svc	475,556	475,556	-	
581625		Gf-Homelessness Services	1,500,000	1,850,000	350,000	
<b>HSA BFS Workforce Develop Total</b>			<b>59,092,230</b>	<b>59,929,113</b>	<b>836,883</b>	
<b>Grand Total</b>			<b>625,555,505</b>	<b>624,456,408</b>	<b>(1,099,097)</b>	

# HSA and BFS Revenues Proposed FY22-23 Budget

Source	Fund Title	Project Title	Account	Account Title	FY21-22 Original	FY22-23 Proposed	Proposed - FY21-22 Original
<b>1991 Realignment</b>	<b>GF Annual Account Ctrl</b>	HS AD County Expense Claim	<b>445511</b>	Health-Welfare Sales Tax Alloc	61,406,500	74,065,000	12,658,500
			<b>445621</b>	Motor Veh Lic Fee-RealignmntFd	9,093,500	4,815,000	(4,278,500)
<b>2011 Realignment</b>	<b>GF Annual Account Ctrl</b>	HS AD County Expense Claim	<b>445715</b>	ChildWelfareSvc-Ab118-Abx1 16	23,742,803	37,907,929	14,165,126
<b>2011 Realignment AB 85/Aid</b>	<b>GF Annual Account Ctrl</b>	HS AD County Expense Claim	<b>445512</b>	CalWorks Moe Subaccount	14,319,797	17,741,687	3,421,889
<b>2011 Realignment/Aid</b>	<b>GF Annual Account Ctrl</b>	HS AD County Expense Claim	<b>445710</b>	AdoptnAsstncePrg-Ab118-Abx1 16	8,278,001	8,698,148	420,147
			<b>445735</b>	FostrCareAsstnce-Ab118-Abx1 16	15,767,799	10,298,323	(5,469,476)
<b>Fed/Hlth</b>	<b>GF Annual Account Ctrl</b>	HS AD County Expense Claim	<b>440101</b>	Stage 1 Childcare (Fed-Aid)	10,674,299	14,078,127	3,403,828
			<b>440102</b>	FosterFamHomeLicsing Fed-Admin	22,663	-	(22,663)
			<b>440103</b>	Adoption Services(Fed-Admin)	1,482,424	2,193,893	711,469
			<b>440105</b>	Aps-Csbg Health-RelatdTitleXix	19,881,627	18,331,976	(1,549,652)
			<b>440106</b>	Independnt Livng ProgFed-Admin	389,378	389,378	-
			<b>440107</b>	Calwin (Fed Admin)	2,210,008	2,210,008	-
			<b>440110</b>	Kin-Gap Adm Fed Share	305,219	-	(305,219)
			<b>440121</b>	Welfare To Work	41,354,579	36,580,736	(4,773,842)
			<b>440124</b>	Food StampEmp&TrainngFed-Admin	6,290,406	6,973,525	683,119
			<b>440131</b>	CalWorks Eligibility	14,318,618	17,110,033	2,791,415
			<b>440134</b>	Food Stamps(Fed-Admin)	39,861,768	40,251,093	389,325
			<b>440137</b>	Rrp-Rca(Fed-Admin)	245,153	293,996	48,843
			<b>440138</b>	Foster Care (Fed-Admin)	2,362,110	1,802,796	(559,314)
			<b>440139</b>	Childrens Services (Fed-Admin)	20,839,334	20,936,840	97,506
			<b>440140</b>	Emergency Assistance - Federal	1,885,128	1,885,128	-
			<b>440148</b>	Title Iv-B Child Welfare Svcs	423,444	380,982	(42,462)
			<b>440154</b>	Promoting Safe&Stable Families	566,106	331,296	(234,810)
			<b>440166</b>	Cws Health-Related Title Xix	5,191,605	4,695,140	(496,466)
			<b>440167</b>	CbfrsChldAbsePreventnCFda93590	25,455	25,455	-
			<b>440168</b>	Cws Title Xx Cfda 93.667	1,223,521	1,223,521	-
			<b>444998</b>	Prior Year Federal Revenue Adj	13,477,083	375,000	(13,102,083)
			<b>445301</b>	Medi-Cal-Eligibilty Determinatn	66,435,996	69,615,358	3,179,362
	<b>SR Human Welfare-Grants</b>	HS PA Refugee ORSA FFYs22-23	<b>444931</b>	Fed Grants Pass-Thru State-Oth	7,376	7,376	-
		HS PA Refugee RESS FFYs22-23	<b>444931</b>	Fed Grants Pass-Thru State-Oth	110,384	110,384	-
	<b>SR HumanWelfare-COVID Stim-FED</b>	HS PA Refugee TAFO FFYs21-22	<b>444931</b>	Fed Grants Pass-Thru State-Oth	-	16,190	16,190
<b>Fed/Hlth/aid</b>	<b>GF Annual Account Ctrl</b>	HS AD County Expense Claim	<b>440201</b>	CalWorks (Fed-Aid)	13,242,908	16,275,165	3,032,257
			<b>440202</b>	Foster Care(Fed-Aid)	8,411,615	6,255,005	(2,156,610)
			<b>440203</b>	Adoptions(Fed-Aid)	8,432,707	9,108,877	676,171
			<b>440207</b>	Refugee(Fed-Aid)	97,520	133,127	35,607
			<b>440210</b>	Emerg Assistance-FcAidFedShare	432,297	411,824	(20,473)
			<b>440214</b>	Kin-Gap Aid Fed Share	2,330,845	2,438,322	107,477
			<b>440220</b>	SSI-SspCaapInterimAsstnceReimb	1,987,919	1,777,531	(210,387)
			<b>440221</b>	SSI-SspCapInterimAsstnceReimb	49,343	3,706	(45,637)
			<b>440222</b>	Ssa-SSI Foster Care Reimb	510,227	505,746	(4,481)

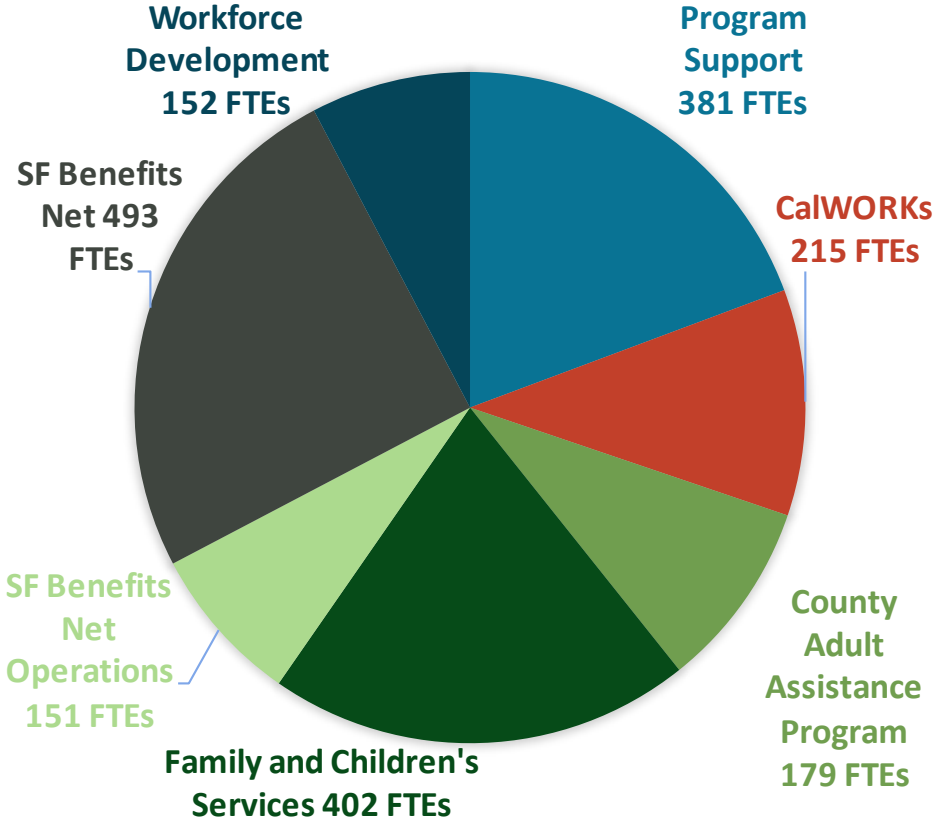
# HSA and BFS Revenues Proposed FY22-23 Budget

Source	Fund Title	Project Title	Account	Account Title	FY21-22 Original	FY22-23 Proposed	22 Original	Proposed - FY21-		
State/Other	GF Annual Account Ctrl	HS AD County Expense Claim	435232	Employee Parking	194,000	100,000	(94,000)			
			445102	FosterFamHomeLicsing State-Adm	47,893	-	(47,893)			
			445107	Calwin (State Admin)	905,598	817,400	(88,198)			
			445110	Kin-Gap Adm State Share	0	86,858	86,858			
			445121	Welfare To Work (State-Admin)	6,680,157	6,741,748	61,591			
			445128	CalWorks Mental Hlth State-Fed	2,393,749	2,604,209	210,460			
			445131	CalWorks Eligblty State-Admin	8,655,679	8,686,702	31,023			
			445134	Food Stamps(State-Admin)	25,617,168	23,301,815	(2,315,353)			
			445136	CashAsstPgmForImmigrntEligblty	670,532	957,629	287,097			
			445139	Childrens Services State-Admin	3,774,235	8,164,138	4,389,903			
			445299	Other State-Public Asstnce Prog	703,242	3,361,710	2,658,468			
			448998	Prior Year State Revenue Adj	120,319	120,319	-			
			448999	Other State Grants & Subventns	1,160,334	5,235,053	4,074,719			
			479997	Food Stamp Overpymt Collectns	80,000	80,000	-			
State/Other/aid	SR Community Living	HS CH Child Svcs Fund-W&I Art	448999	Other State Grants & Subventns	8,232	8,232	-			
			463509	Birth Certificate Fee	160,579	140,375	(20,204)			
	SR Human Welfare-Grants Sta	HS AD CCR&ICWA Cty Liaison 2	448999	Other State Grants & Subventns	305,540	289,338	(16,202)			
			GF Annual Account Ctrl	HS AD County Expense Claim	445202	Foster Care(State-Aid)	2,677,186	2,166,795	(510,391)	
	445209	Cash AssistPgmForImmigrnts-Rev	3,913,327		3,787,966	(125,361)				
	445210	Emerg Assist-FC Aid-State Shre	176,655		22,415	(154,239)				
	445214	Kin-Gap Aid State Share	397,314		349,310	(48,004)				
	445299	Other State-Public Asstnce Prog	732,716		592,427	(140,289)				
	Work Order Recovery	GF Annual Account Ctrl	HS AD County Expense Claim		486170	Exp Rec Fr Chld Supprt SvcsAAO	132,500	132,500	-	
					486270	Exp Rec Fr Distrct Attorney AAO	13,200	13,200	-	
486420					Exp Rec Fr Juvenile Court AAO	15,000	15,000	-		
486500				Exp Rec Fr Police Comssn AAO	6,600	6,600	-			
486550				Exp Rec Fr Public TransprtnAAO	250,000	250,000	-			
486190				Exp Rec Fr Child;Youth&Fam AAO	55,200	55,200	-			
		HS CH County Expense Claim	486420	Exp Rec Fr Juvenile Court AAO	155,698	155,698	-			
			HS PA County Expense Claim	486550	Exp Rec Fr Public TransprtnAAO	571,990	571,990	-		
				486630	Exp Rec Fr Rec & Park (AAO)	582,024	582,024	-		
				486740	Exp Rec Fr PUC (AAO)	10,000	10,000	-		
<b>Grand Total</b>				<b>478,854,132</b>	<b>499,660,270</b>	<b>20,806,138</b>				

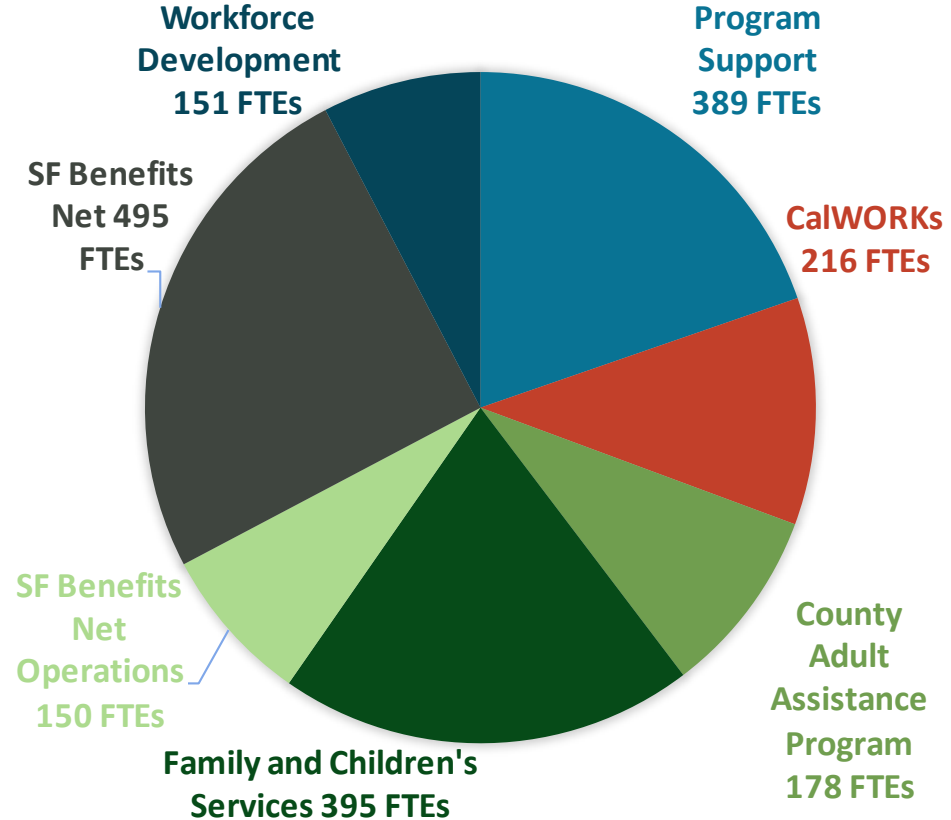
# HSA Administration and BFS Position Summary Proposed FY22-23 Budget

Department Title	FY 22-23 Base Positions	Substitution	Reassignment	New Position	Delete Position	Proposed FY22-23 FTE	Change FTE
<b>Administration</b>	<b>381.00</b>	-	<b>8.00</b>	-	-	<b>389.00</b>	<b>8.00</b>
<b>BFS Calworks</b>	<b>215.50</b>	-	<b>1.00</b>	-	-	<b>216.50</b>	<b>1.00</b>
<b>BFS Cnty Adlt Asstnc Prog</b>	<b>178.75</b>	-	<b>(1.00)</b>	-	-	<b>177.75</b>	<b>(1.00)</b>
<b>BFS Family &amp; Children's</b>	<b>402.00</b>	-	<b>(7.00)</b>	-	-	<b>395.00</b>	<b>(7.00)</b>
<b>BFS Ops &amp; Data Supprt</b>	<b>151.00</b>	-	<b>(1.00)</b>	-	-	<b>150.00</b>	<b>(1.00)</b>
<b>BFS SF Benefits Net</b>	<b>493.00</b>	-	<b>(36.00)</b>	<b>37.92</b>	-	<b>494.92</b>	<b>1.92</b>
<b>BFS Workforce Develop</b>	<b>152.00</b>	-	<b>(1.00)</b>	-	-	<b>151.00</b>	<b>(1.00)</b>
<b>TOTAL</b>	<b>1,973.25</b>	-	<b>(37.00)</b>	<b>37.92</b>	-	<b>1,974.17</b>	<b>0.92</b>

**HSA/BFS FY21-22 FTEs by Program**  
1,973 FTEs



**HSA/BFS FY22-23 FTEs by Program**  
1,974 FTEs



# HSA Administration and BFS Positions FY22-23

Department Title	Class	Job Class Title	FY 22-23 Base			New Position	Delete Position	Proposed FY22-23 FTE	Change FTE
			Positions	Substitution	Reassignment				
<b>HSA AM Budget &amp; Finance</b>	<b>0922</b>	Manager I	1.00	-	(1.00)	-	-	-	(1.00)
	<b>0923</b>	Manager II	3.00	-	-	-	-	3.00	-
	<b>0931</b>	Manager III	1.00	-	(1.00)	-	-	-	(1.00)
	<b>0932</b>	Manager IV	3.00	-	(1.00)	-	-	2.00	(1.00)
	<b>1053</b>	IS Business Analyst-Senior	3.00	-	(3.00)	-	-	-	(3.00)
	<b>1630</b>	Account Clerk	15.00	-	-	-	-	15.00	-
	<b>1632</b>	Senior Account Clerk	24.00	-	-	-	-	24.00	-
	<b>1634</b>	Principal Account Clerk	6.00	-	-	-	-	6.00	-
	<b>1652</b>	Accountant II	3.00	-	-	-	-	3.00	-
	<b>1654</b>	Accountant III	3.00	-	-	-	-	3.00	-
	<b>1657</b>	Accountant IV	1.00	-	-	-	-	1.00	-
	<b>1822</b>	Administrative Analyst	4.00	-	-	-	-	4.00	-
	<b>1823</b>	Senior Administrative Analyst	9.00	-	(1.00)	-	-	8.00	(1.00)
	<b>1824</b>	Principal Administrative Analyst	7.00	-	(4.00)	-	-	3.00	(4.00)
	<b>1842</b>	Management Assistant	1.00	-	(1.00)	-	-	-	(1.00)
	<b>2917</b>	Program Support Analyst	5.00	-	(5.00)	-	-	-	(5.00)
<b>9251</b>	Public Relations Manager	1.00	-	(1.00)	-	-	-	(1.00)	
<b>9252</b>	Communications Specialist	3.00	-	(3.00)	-	-	-	(3.00)	
<b>HSA AM Budget &amp; Finance Total</b>			<b>93.00</b>	<b>-</b>	<b>(21.00)</b>	<b>-</b>	<b>-</b>	<b>72.00</b>	<b>(21.00)</b>
<b>HSA AM Central Management</b>	<b>0931</b>	Manager III	1.00	-	-	-	-	1.00	-
	<b>0941</b>	Manager VI	2.00	-	-	-	-	2.00	-
	<b>0953</b>	Deputy Director III	1.00	-	-	-	-	1.00	-
	<b>0954</b>	Deputy Director IV	3.00	-	-	-	-	3.00	-
	<b>0965</b>	Department Head V	1.00	-	-	-	-	1.00	-
	<b>1452</b>	Executive Secretary II	1.00	-	-	-	-	1.00	-
	<b>1454</b>	Executive Secretary III	1.00	-	-	-	-	1.00	-
	<b>1842</b>	Management Assistant	1.00	-	-	-	-	1.00	-
<b>HSA AM Central Management Total</b>			<b>11.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>-</b>
<b>HSA AM Contracts</b>	<b>0931</b>	Manager III	1.00	-	-	-	-	1.00	-
	<b>1404</b>	Clerk	2.00	(1.00)	-	-	-	1.00	(1.00)
	<b>1820</b>	Junior Administrative Analyst	1.00	-	-	-	-	1.00	-
	<b>1822</b>	Administrative Analyst	5.00	-	-	-	-	5.00	-
	<b>1823</b>	Senior Administrative Analyst	5.00	-	-	-	-	5.00	-
	<b>1824</b>	Principal Administrative Analyst	2.00	1.00	-	-	-	3.00	1.00
<b>HSA AM Contracts Total</b>			<b>16.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>-</b>



HSA Administration and BFS Positions FY22-23

Department Title	Class	Job Class Title	FY 22-23 Base			New Position	Delete Position	Proposed FY22-23 FTE	Change FTE
			Positions	Substitution	Reassignment				
<b>HSA AM Human Resources</b>	<b>0922</b>	Manager I	2.00	-	-	-	-	2.00	-
	<b>0931</b>	Manager III	7.00	-	-	-	-	7.00	-
	<b>0953</b>	Deputy Director III	1.00	-	-	-	-	1.00	-
	<b>1031</b>	IS Trainer-Assistant	1.00	-	-	-	-	1.00	-
	<b>1202</b>	Personnel Clerk	3.00	-	-	-	-	3.00	-
	<b>1203</b>	Personnel Technician	1.00	-	-	-	-	1.00	-
	<b>1204</b>	Senior Personnel Clerk	6.00	(1.00)	-	-	-	5.00	(1.00)
	<b>1220</b>	Payroll and Personnel Clerk	5.00	(2.00)	-	-	-	3.00	(2.00)
	<b>1224</b>	Principal Payroll And Personnel Clerk	2.00	-	-	-	-	2.00	-
	<b>1232</b>	Training Officer	9.00	-	-	-	-	9.00	-
	<b>1241</b>	Human Resources Analyst	11.00	2.00	-	-	-	14.00	3.00
	<b>1244</b>	Senior Human Resources Analyst	13.00	2.00	-	-	-	15.00	2.00
	<b>1823</b>	Senior Administrative Analyst	2.00	-	-	-	-	2.00	-
	<b>1842</b>	Management Assistant	1.00	-	-	-	-	1.00	-
	<b>2940</b>	Protective Services Worker	-	(2.00)	2.00	-	-	-	-
	<b>2944</b>	Protective Services Supervisor	-	(1.00)	1.00	-	-	-	-
	<b>6138</b>	Industrial Hygienist	1.00	(1.00)	-	-	-	-	(1.00)
	<b>1222</b>	Senior Payroll And Personnel Clerk	-	2.00	-	-	-	2.00	2.00
<b>1230</b>	Instructional Designer	-	1.00	-	-	-	1.00	1.00	
<b>HSA AM Human Resources Total</b>			<b>65.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>68.00</b>	<b>3.00</b>
<b>HSA AM Information Technology</b>	<b>0923</b>	Manager II	1.00	-	-	-	-	1.00	-
	<b>0933</b>	Manager V	3.00	-	-	-	-	3.00	-
	<b>0942</b>	Manager VII	1.00	-	-	-	-	1.00	-
	<b>1032</b>	IS Trainer-Journey	1.00	(1.00)	-	-	-	-	(1.00)
	<b>1041</b>	IS Engineer-Assistant	1.00	-	-	-	-	1.00	-
	<b>1042</b>	IS Engineer-Journey	4.00	-	-	-	-	4.00	-
	<b>1043</b>	IS Engineer-Senior	6.00	-	-	-	-	6.00	-
	<b>1044</b>	IS Engineer-Principal	5.00	-	-	-	-	5.00	-
	<b>1051</b>	IS Business Analyst-Assistant	2.00	-	-	-	-	2.00	-
	<b>1052</b>	IS Business Analyst	4.00	-	-	-	-	4.00	-
	<b>1053</b>	IS Business Analyst-Senior	16.00	(1.00)	-	-	-	15.00	(1.00)
	<b>1054</b>	IS Business Analyst-Principal	6.00	1.00	-	-	-	7.00	1.00
	<b>1062</b>	IS Programmer Analyst	2.00	-	-	-	-	2.00	-
	<b>1063</b>	IS Programmer Analyst-Senior	3.00	-	-	-	-	3.00	-
	<b>1064</b>	IS Programmer Analyst-Principal	2.00	-	-	-	-	2.00	-
	<b>1070</b>	IS Project Director	2.00	-	-	-	-	2.00	-
	<b>1091</b>	IT Operations Support Administrator I	3.00	-	-	-	-	3.00	-
	<b>1092</b>	IT Operations Support Administrator II	8.00	(1.00)	-	-	-	7.00	(1.00)
	<b>1093</b>	IT Operations Support Administrator III	6.00	-	-	-	-	6.00	-
	<b>1094</b>	IT Operations Support Administrator IV	3.00	2.00	-	-	-	5.00	2.00
<b>1095</b>	IT Operations Support Administrator V	1.00	-	-	-	-	1.00	-	
<b>1706</b>	Telephone Operator	3.00	-	-	-	-	3.00	-	
<b>1823</b>	Senior Administrative Analyst	1.00	-	-	-	-	1.00	-	
<b>1840</b>	Junior Management Assistant	1.00	-	-	-	-	1.00	-	
<b>HSA AM Information Technology Total</b>			<b>85.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85.00</b>	<b>-</b>

## HSA Administration and BFS Positions FY22-23

Department Title	Class	Job Class Title	FY 22-23 Base			New Position	Delete Position	Proposed FY22-23 FTE	Change FTE
			Positions	Substitution	Reassignment				
<b>HSA AM Investigations</b>	<b>0922</b>	Manager I	1.00	1.00	-	-	-	2.00	1.00
	<b>0923</b>	Manager II	1.00	-	-	-	-	1.00	-
	<b>0932</b>	Manager IV	1.00	-	-	-	-	1.00	-
	<b>1404</b>	Clerk	4.00	-	-	-	-	4.00	-
	<b>1406</b>	Senior Clerk	1.00	-	-	-	-	1.00	-
	<b>1408</b>	Principal Clerk	2.00	-	-	-	-	2.00	-
	<b>1426</b>	Senior Clerk Typist	2.00	-	-	-	-	2.00	-
	<b>1630</b>	Account Clerk	3.00	-	-	-	-	3.00	-
	<b>1820</b>	Junior Administrative Analyst	1.00	-	-	-	-	1.00	-
	<b>1827</b>	Administrative Services Manager	1.00	-	-	-	-	1.00	-
	<b>1842</b>	Management Assistant	1.00	-	-	-	-	1.00	-
	<b>2913</b>	Program Specialist	36.00	-	-	-	-	36.00	-
	<b>2917</b>	Program Support Analyst	5.00	-	-	-	-	5.00	-
	<b>2966</b>	Welfare Fraud Investigator	6.00	-	-	-	-	6.00	-
	<b>2967</b>	Supervising Welfare Fraud Investigator	1.00	(1.00)	-	-	-	-	(1.00)
	<b>4308</b>	Senior Collections Officer	6.00	-	-	-	-	6.00	-
	<b>4366</b>	Collection Supervisor	1.00	(1.00)	-	-	-	-	(1.00)
<b>8177</b>	Attorney (Civil/Criminal)	1.00	-	-	-	-	1.00	-	
<b>4310</b>	Commercial Division Assistant Supervisor	-	1.00	-	-	-	1.00	1.00	
<b>HSA AM Investigations Total</b>			<b>74.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74.00</b>	<b>-</b>
<b>HSA AM Planning &amp; Comms</b>	<b>0922</b>	Manager I	-	-	1.00	-	-	1.00	1.00
	<b>0923</b>	Manager II	-	-	1.00	-	-	1.00	1.00
	<b>0931</b>	Manager III	-	-	1.00	-	-	1.00	1.00
	<b>0932</b>	Manager IV	-	-	1.00	-	-	1.00	1.00
	<b>1053</b>	IS Business Analyst-Senior	-	-	3.00	-	-	3.00	3.00
	<b>1823</b>	Senior Administrative Analyst	-	-	1.00	-	-	1.00	1.00
	<b>1824</b>	Principal Administrative Analyst	-	-	4.00	-	-	4.00	4.00
	<b>1842</b>	Management Assistant	-	-	1.00	-	-	1.00	1.00
	<b>2913</b>	Program Specialist	-	-	1.00	-	-	1.00	1.00
	<b>2917</b>	Program Support Analyst	-	-	6.00	-	-	6.00	6.00
	<b>2918</b>	HSA Social Worker	-	(1.00)	1.00	-	-	-	-
	<b>9251</b>	Public Relations Manager	-	-	1.00	-	-	1.00	1.00
	<b>9252</b>	Communications Specialist	-	-	3.00	-	-	3.00	3.00
<b>1771</b>	Media Production Specialist	-	1.00	-	-	-	1.00	1.00	
<b>HSA AM Planning &amp; Comms Total</b>			<b>-</b>	<b>-</b>	<b>25.00</b>	<b>-</b>	<b>-</b>	<b>25.00</b>	<b>25.00</b>
<b>HSA AM Support Services</b>	<b>0931</b>	Manager III	1.00	-	-	-	-	1.00	-
	<b>1404</b>	Clerk	4.00	-	-	-	-	4.00	-
	<b>1406</b>	Senior Clerk	7.00	-	-	-	-	7.00	-
	<b>1408</b>	Principal Clerk	2.00	1.00	-	-	-	3.00	1.00
	<b>1426</b>	Senior Clerk Typist	1.00	-	-	-	-	1.00	-
	<b>1446</b>	Secretary II	1.00	(1.00)	-	-	-	-	(1.00)
	<b>1760</b>	Offset Machine Operator	1.00	-	-	-	-	1.00	-
	<b>1822</b>	Administrative Analyst	2.00	(1.00)	-	-	-	1.00	(1.00)
	<b>1823</b>	Senior Administrative Analyst	-	1.00	-	-	-	1.00	1.00
	<b>1842</b>	Management Assistant	2.00	1.00	-	-	-	3.00	1.00
<b>1934</b>	Storekeeper	1.00	-	-	-	-	1.00	-	

HSA Administration and BFS Positions FY22-23

Department Title	Class	Job Class Title	FY 22-23 Base			New Position	Delete Position	Proposed FY22-23 FTE	Change FTE
			Positions	Substitution	Reassignment				
<b>HSA AM Support Services</b>	<b>2905</b>	HSA Senior Eligibility Worker	1.00	-	(1.00)	-	-	-	(1.00)
	<b>7203</b>	Buildings And Grounds Maintenance Supervisor	1.00	-	-	-	-	1.00	-
	<b>7219</b>	Maintenance Scheduler	1.00	(1.00)	-	-	-	-	(1.00)
	<b>7333</b>	Apprentice Stationary Engineer II	1.00	-	-	-	-	1.00	-
	<b>7334</b>	Stationary Engineer	2.00	-	-	-	-	2.00	-
	<b>7335</b>	Senior Stationary Engineer	2.00	-	-	-	-	2.00	-
	<b>7524</b>	Institution Utility Worker	6.00	-	-	-	-	6.00	-
	<b>8603</b>	Emergency Services Coord III	1.00	-	-	-	-	1.00	-
	<b>9703</b>	Employment & Training Specialist II	-	(2.00)	2.00	-	-	-	-
<b>8602</b>	Emergency Services Coordinator II	-	2.00	-	-	-	2.00	2.00	
<b>HSA AM Support Services Total</b>			<b>37.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>38.00</b>	<b>1.00</b>
<b>HSA BFS Calworks</b>	<b>0923</b>	Manager II	3.00	-	-	-	-	3.00	-
	<b>0931</b>	Manager III	1.00	-	-	-	-	1.00	-
	<b>0932</b>	Manager IV	1.00	-	-	-	-	1.00	-
	<b>1404</b>	Clerk	12.00	-	-	-	-	12.00	-
	<b>1406</b>	Senior Clerk	5.00	1.00	-	-	-	6.00	1.00
	<b>1408</b>	Principal Clerk	2.00	-	-	-	-	2.00	-
	<b>1426</b>	Senior Clerk Typist	8.00	(1.00)	-	-	-	7.00	(1.00)
	<b>1446</b>	Secretary II	1.00	-	-	-	-	1.00	-
	<b>1822</b>	Administrative Analyst	1.00	-	-	-	-	1.00	-
	<b>1823</b>	Senior Administrative Analyst	2.00	-	1.00	-	-	3.00	1.00
	<b>2905</b>	HSA Senior Eligibility Worker	10.00	8.00	1.00	-	-	19.00	9.00
	<b>2907</b>	Eligibility Worker Supervisor	2.00	1.00	-	-	-	3.00	1.00
	<b>2913</b>	Program Specialist	4.50	-	-	-	-	4.50	-
	<b>2914</b>	Social Work Supervisor	1.00	-	(1.00)	-	-	-	(1.00)
	<b>2916</b>	Social Work Specialist	43.00	-	-	-	-	43.00	-
	<b>2917</b>	Program Support Analyst	8.00	-	1.00	-	-	9.00	1.00
	<b>2918</b>	HSA Social Worker	2.00	-	-	-	-	2.00	-
	<b>2919</b>	Child Care Specialist	6.00	-	-	-	-	6.00	-
	<b>9703</b>	HSA Employment & Training Specialist II	89.00	(8.00)	(2.00)	-	-	79.00	(10.00)
	<b>9704</b>	Employment & Training Specialist III	1.00	-	-	-	-	1.00	-
<b>9705</b>	Employment & Training Specialist IV	13.00	(1.00)	-	-	-	12.00	(1.00)	
<b>9706</b>	Employment & Training Specialist V	-	-	1.00	-	-	1.00	1.00	
<b>HSA BFS Calworks Total</b>			<b>215.50</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>216.50</b>	<b>1.00</b>
<b>HSA BFS Cnty Adlt Asstnc Prog</b>	<b>0923</b>	Manager II	4.00	-	(1.00)	-	-	3.00	(1.00)
	<b>0931</b>	Manager III	1.00	-	-	-	-	1.00	-
	<b>0932</b>	Manager IV	1.00	-	-	-	-	1.00	-
	<b>1404</b>	Clerk	6.00	1.00	-	-	-	7.00	1.00
	<b>1406</b>	Senior Clerk	6.00	2.00	-	-	-	8.00	2.00
	<b>1408</b>	Principal Clerk	1.00	-	-	-	-	1.00	-
	<b>1426</b>	Senior Clerk Typist	9.00	(3.00)	-	-	-	6.00	(3.00)
	<b>1822</b>	Administrative Analyst	2.00	-	-	-	-	2.00	-
	<b>1842</b>	Management Assistant	1.00	-	-	-	-	1.00	-
	<b>2110</b>	Medical Records Clerk	4.00	-	-	-	-	4.00	-
	<b>2230</b>	Physician Specialist	4.00	-	-	-	-	4.00	-
	<b>2232</b>	Senior Physician Specialist	0.75	-	-	-	-	0.75	-

# HSA Administration and BFS Positions FY22-23

Department Title	Class	Job Class Title	FY 22-23 Base			New Position	Delete Position	Proposed FY22-23 FTE	Change FTE
			Positions	Substitution	Reassignment				
HSA BFS Cnty Adlt Asstnc Prog	2574	Clinical Psychologist	9.00	-	-	-	-	9.00	-
	2576	Supervising Clinical Psychologist	1.00	-	-	-	-	1.00	-
	2586	Health Worker II	2.00	-	-	-	-	2.00	-
	2905	HSA Senior Eligibility Worker	87.00	-	-	-	-	87.00	-
	2907	Eligibility Worker Supervisor	11.00	-	-	-	-	11.00	-
	2913	Program Specialist	7.00	-	-	-	-	7.00	-
	2916	Social Work Specialist	18.00	-	-	-	-	18.00	-
	2917	Program Support Analyst	1.00	-	-	-	-	1.00	-
	2932	Senior Behavioral Health Clinician	2.00	1.00	-	-	-	3.00	1.00
2935	Senior Marriage, Family & Child Counselor	1.00	(1.00)	-	-	-	-	(1.00)	
<b>HSA BFS Cnty Adlt Asstnc Prog Total</b>			<b>178.75</b>	<b>-</b>	<b>(1.00)</b>	<b>-</b>	<b>-</b>	<b>177.75</b>	<b>(1.00)</b>
HSA BFS Family & Children's	0923	Manager II	10.00	(1.00)	-	-	-	9.00	(1.00)
	0932	Manager IV	4.00	1.00	-	-	-	5.00	1.00
	1404	Clerk	23.00	-	-	-	-	23.00	-
	1406	Senior Clerk	2.00	-	-	-	-	2.00	-
	1408	Principal Clerk	3.00	-	-	-	-	3.00	-
	1426	Senior Clerk Typist	8.00	-	(1.00)	-	-	7.00	(1.00)
	1444	Secretary I	2.00	-	-	-	-	2.00	-
	1450	Executive Secretary I	1.00	-	-	-	-	1.00	-
	1822	Administrative Analyst	4.00	-	-	-	-	4.00	-
	1823	Senior Administrative Analyst	1.00	1.00	(1.00)	-	-	1.00	-
	1824	Principal Administrative Analyst	1.00	-	-	-	-	1.00	-
	1840	Junior Management Assistant	5.00	(1.00)	-	-	-	4.00	(1.00)
	1842	Management Assistant	2.00	-	-	-	-	2.00	-
	1844	Senior Management Assistant	1.00	-	-	-	-	1.00	-
	2904	Human Services Technician	36.00	-	-	-	-	36.00	-
	2905	HSA Senior Eligibility Worker	22.00	(1.00)	-	-	-	21.00	(1.00)
	2907	Eligibility Worker Supervisor	3.00	-	-	-	-	3.00	-
	2913	Program Specialist	1.00	1.00	-	-	-	2.00	1.00
	2914	Social Work Supervisor	9.00	-	1.00	-	-	10.00	1.00
	2916	Social Work Specialist	11.00	-	-	-	-	11.00	-
2917	Program Support Analyst	7.00	-	(1.00)	-	-	6.00	(1.00)	
2918	HSA Social Worker	56.00	-	(1.00)	-	-	55.00	(1.00)	
2940	Protective Services Worker	157.00	-	(3.00)	-	-	154.00	(3.00)	
2944	Protective Services Supervisor	33.00	-	(1.00)	-	-	32.00	(1.00)	
<b>HSA BFS Family &amp; Children's Total</b>			<b>402.00</b>	<b>-</b>	<b>(7.00)</b>	<b>-</b>	<b>-</b>	<b>395.00</b>	<b>(7.00)</b>
HSA BFS Ops & Data Supprt	0922	Manager I	2.00	-	-	-	-	2.00	-
	0923	Manager II	1.00	1.00	-	-	-	2.00	1.00
	0931	Manager III	1.00	(1.00)	-	-	-	-	(1.00)
	0932	Manager IV	-	1.00	-	-	-	1.00	1.00
	1404	Clerk	25.00	-	-	-	-	25.00	-
	1406	Senior Clerk	42.00	-	-	-	-	42.00	-
	1408	Principal Clerk	4.00	-	-	-	-	4.00	-
	1426	Senior Clerk Typist	25.00	(1.00)	-	-	-	24.00	(1.00)
	1820	Junior Administrative Analyst	1.00	-	-	-	-	1.00	-
	1822	Administrative Analyst	3.00	-	-	-	-	3.00	-

# HSA Administration and BFS Positions FY22-23

Department Title	Class	Job Class Title	FY 22-23 Base			New Position	Delete Position	Proposed FY22-23 FTE	Change FTE
			Positions	Substitution	Reassignment				
<b>HSA BFS Ops &amp; Data Supprt</b>	<b>1823</b>	Senior Administrative Analyst	1.00	-	-	-	-	1.00	-
	<b>1842</b>	Management Assistant	1.00	-	-	-	-	1.00	-
	<b>2905</b>	HSA Senior Eligibility Worker	16.00	-	-	-	-	16.00	-
	<b>2907</b>	Eligibility Worker Supervisor	2.00	-	-	-	-	2.00	-
	<b>2913</b>	Program Specialist	25.00	-	(1.00)	-	-	24.00	(1.00)
	<b>2917</b>	Program Support Analyst	2.00	-	-	-	-	2.00	-
<b>HSA BFS Ops &amp; Data Supprt Total</b>			<b>151.00</b>	<b>-</b>	<b>(1.00)</b>	<b>-</b>	<b>-</b>	<b>150.00</b>	<b>(1.00)</b>
<b>HSA BFS SF Benefits Net</b>	<b>0923</b>	Manager II	7.00	-	-	-	-	7.00	-
	<b>0931</b>	Manager III	2.00	(1.00)	-	-	-	1.00	(1.00)
	<b>0932</b>	Manager IV	-	2.00	-	-	-	2.00	2.00
	<b>0941</b>	Manager VI	1.00	(1.00)	-	-	-	-	(1.00)
	<b>1404</b>	Clerk	8.00	-	-	-	-	8.00	-
	<b>1406</b>	Senior Clerk	1.00	-	-	-	-	1.00	-
	<b>1842</b>	Management Assistant	4.00	-	-	-	-	4.00	-
	<b>2903</b>	Hospital Eligibility Worker	-	-	-	-	-	-	-
	<b>2905</b>	HSA Senior Eligibility Worker	388.00	-	(32.00)	33.18	-	389.18	1.18
	<b>2907</b>	Eligibility Worker Supervisor	56.00	-	(4.00)	2.37	-	54.37	(1.63)
	<b>2913</b>	Program Specialist	17.00	-	-	2.37	-	19.37	2.37
	<b>2914</b>	Social Work Supervisor	1.00	-	-	-	-	1.00	-
	<b>2917</b>	Program Support Analyst	4.00	-	-	-	-	4.00	-
	<b>2918</b>	HSA Social Worker	4.00	-	-	-	-	4.00	-
<b>HSA BFS SF Benefits Net Total</b>			<b>493.00</b>	<b>-</b>	<b>(36.00)</b>	<b>37.92</b>	<b>-</b>	<b>494.92</b>	<b>1.92</b>
<b>HSA BFS Workforce Develop</b>	<b>0922</b>	Manager I	1.00	-	-	-	-	1.00	-
	<b>0923</b>	Manager II	3.00	-	-	-	-	3.00	-
	<b>0931</b>	Manager III	1.00	-	-	-	-	1.00	-
	<b>1402</b>	Junior Clerk	20.00	-	-	-	-	20.00	-
	<b>1404</b>	Clerk	13.00	-	-	-	-	13.00	-
	<b>1406</b>	Senior Clerk	5.00	-	-	-	-	5.00	-
	<b>1408</b>	Principal Clerk	1.00	-	-	-	-	1.00	-
	<b>1426</b>	Senior Clerk Typist	4.00	-	-	-	-	4.00	-
	<b>1446</b>	Secretary II	2.00	-	-	-	-	2.00	-
	<b>1820</b>	Junior Administrative Analyst	3.00	-	-	-	-	3.00	-
	<b>1822</b>	Administrative Analyst	1.00	-	-	-	-	1.00	-
	<b>1823</b>	Senior Administrative Analyst	4.00	-	-	-	-	4.00	-
	<b>1842</b>	Management Assistant	1.00	-	-	-	-	1.00	-
	<b>2905</b>	HSA Senior Eligibility Worker	2.00	-	-	-	-	2.00	-
	<b>2913</b>	Program Specialist	12.00	1.00	-	-	-	13.00	1.00
	<b>2916</b>	Social Work Specialist	1.00	(1.00)	-	-	-	-	(1.00)
	<b>2917</b>	Program Support Analyst	3.00	-	-	-	-	3.00	-
	<b>2918</b>	HSA Social Worker	1.00	-	-	-	-	1.00	-
	<b>9704</b>	Employment & Training Specialist III	62.00	-	-	-	-	62.00	-
	<b>9705</b>	Employment & Training Specialist IV	1.00	-	-	-	-	1.00	-
<b>9706</b>	Employment & Training Specialist V	11.00	-	(1.00)	-	-	10.00	(1.00)	
<b>HSA BFS Workforce Develop Total</b>			<b>152.00</b>	<b>-</b>	<b>(1.00)</b>	<b>-</b>	<b>-</b>	<b>151.00</b>	<b>(1.00)</b>
<b>Grand Total</b>			<b>1,973.25</b>	<b>-</b>	<b>(37.00)</b>	<b>37.92</b>	<b>-</b>	<b>1,974.17</b>	<b>0.92</b>

## HSA New Positions for FY22-23

Department	Job Class	Classification Title	# of Positions	BY Total FTE Change	BY Total Cost for all FTE	BY Total Estimated Net GF	Rationale
HSA BFS SF Benefits Net	2905	Senior Eligibility Worker	+42.00	+33.18	\$ 4,449,132	\$ 3,306,150	Given the growth in caseload since the start of the pandemic and the current projections, the number of Medi-Cal and CalFresh cases in San Francisco exceeds a manageable staff-to-client ratio. It is critical that San Franciscans are able to access the safety net benefits of CalFresh and Medi-Cal with ease, and the current staffing levels within SFBN unfortunately cannot guarantee this reality.
HSA BFS SF Benefits Net	2907	Eligibility Worker Supervisor	+3.00	+2.37	\$ 352,300	\$ 261,794	Add supervisors in line with staff growth for SF Benefits Net.
HSA BFS SF Benefits Net	2913	Program Specialist	+3.00	+2.37	\$ 352,300	\$ 261,794	Add 3 new liasons in line with State-funded maintain to establish CalFresh application referral procedures and establish outreach procedures to increase CalFresh enrollment among Medi-Cal applicants and beneficiaries.

## HSA Reassignments for FY22-23

Sending Department	Sending Fund	Receiving Department	Receiving Fund	# of Positions	Job Class	Classification Title	Rationale
HSA AG Office of Comm Partner	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	2917	Program Support Analyst	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	0922	Manager I	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	0931	Manager III	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	0932	Manager IV	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	3.00	1053	IS Business Analyst-Senior	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	1823	Senior Administrative Analyst	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	4.00	1824	Principal Administrative Analyst	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	1842	Management Assistant	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	2905	Senior Eligibility Worker	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	5.00	2917	Program Support Analyst	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	9251	Public Relations Manager	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Budget & Finance	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	3.00	9252	Communications Specialist	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA AM Support Services	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	2905	Senior Eligibility Worker	Align positions with current reporting structure.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS Family & Children's Svc	GF Annual Account Ctrl	1.00	2914	Social Work Supervisor	Align positions with current reporting structure.
HSA BFS Calworks	GF Annual Account Ctrl	HSA AM Support Services	GF Annual Account Ctrl	1.00	9703	Employment & Training Specialist II	Align positions with current reporting structure.
HSA BFS Calworks	GF Annual Account Ctrl	HSA AM Support Services	GF Annual Account Ctrl	1.00	9703	Employment & Training Specialist II	Align positions with current reporting structure.
HSA BFS Cnty Adult Asstnc Prog	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	0923	Manager II	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA AG Office of Comm Partner	GF Annual Account Ctrl	1.00	1426	Senior Clerk Typist	1822 Administrative Analyst position to support increased responsibilities for DAS "Area Agency on Aging" administrative operations. Position substituted from vacant 1426 FCS position and reassigned to OCP.

## HSA Reassignments for FY22-23

Sending Department	Sending Fund	Receiving Department	Receiving Fund	# of Positions	Job Class	Classification Title	Rationale
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	1823	Senior Administrative Analyst	Repurpose a vacant position to align with need in CalWORKs for a State-funded position focused on outcomes and accountability reporting.
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	2917	Program Support Analyst	Align positions with current reporting structure.
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	2918	HSA Social Worker	Redirect a vacant FCS position to meet need in Planning & Comms.
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA AG Public Conservator	GF Annual Account Ctrl	1.00	2940	Protective Services Worker	Repurpose a vacant 2940 position from FCS to DAS to meet need in area of Agency growth. An administrative data analyst needed to ensure quality and consistency in service delivery and outcomes across the City's four guardianship programs.
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA AM Human Resources	GF Annual Account Ctrl	1.00	2940	Protective Services Worker	Repurpose a vacant position to align with Program Support (Admin) needs.
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA AM Human Resources	GF Annual Account Ctrl	1.00	2940	Protective Services Worker	Repurpose a vacant position to align with Program Support (Admin) needs.
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA AM Human Resources	GF Annual Account Ctrl	1.00	2944	Protective Services Supervisor	Repurpose a vacant position to align with Program Support (Admin) needs.
HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA AM Planning & Comms	GF Annual Account Ctrl	1.00	2913	Program Specialist	Create a Planning & Comms division to better reflect HSA administrative organization structure.
HSA BFS SF Benefits Net	GF Annual Account Ctrl	HSA AG Benefits & Resources Hub	GF Annual Account Ctrl	32.00	2905	Senior Eligibility Worker	These 2907s and 2905s have worked at the DAS HUB since its opening. Have been historically budgeted under SFBN, but are being shifted to better align with management structure.
HSA BFS SF Benefits Net	GF Annual Account Ctrl	HSA AG Benefits & Resources Hub	GF Annual Account Ctrl	4.00	2907	Eligibility Worker Supervisor	These 2907s and 2905s have worked at the DAS HUB since its opening. Have been historically budgeted under SFBN, but are being shifted to better align with management structure.
HSA BFS Workforce Develop	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	9706	Employment & Training Specialist V	Align positions with current reporting structure.



## HSA Substitutions for FY22-23

Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	New Salary (Top Step)	FY22-23 Old Total Cost	FY22-23 New Total Cost	FY22-23 Change Total Cost	Rationale
HSA AM Contracts	1.00	1404	Clerk	1824	Principal Administrative Analyst	\$ 146,597	\$ 100,011	\$ 218,322	\$ 118,311	Position for supervision and contract action review, and aid in new reporting requirements and tracking compliance. Keep up with growing number of contracts, especially in DAS.
HSA AM Human Resources	1.00	1204	Senior Personnel Clerk	1241	Personnel Analyst	\$ 113,973	\$ 128,920	\$ 169,737	\$ 40,816	Substitution to meet increased needs of HR's Operations team as HSA staffing and hiring has grown.
HSA AM Human Resources	1.00	1220	Payroll Clerk	1222	Senior Payroll And Personnel Clerk	\$ 94,270	\$ 127,975	\$ 140,394	\$ 12,419	Position change to support Payroll team to supervise, prepare payroll reports, and handle more difficult and complex payroll issues.
HSA AM Human Resources	1.00	1220	Payroll Clerk	1222	Senior Payroll And Personnel Clerk	\$ 94,270	\$ 127,975	\$ 140,394	\$ 12,419	Position change to support Payroll team to supervise, prepare payroll reports, and handle more difficult and complex payroll issues.
HSA AM Human Resources	1.00	6138	Industrial Hygienist	1244	Senior Personnel Analyst	\$ 128,121	\$ 212,427	\$ 190,807	\$ (21,620)	Substitution of vacant position in line with usage and needs of HR department; cost savings.
HSA AM Human Resources	1.00	2940	Protective Services Worker	1241	Personnel Analyst	\$ 113,209	\$ 180,727	\$ 168,599	\$ (12,128)	Re-purposing of vacant FCS position to meet increased needs of HR's Exam's team as HSA staffing has grown.
HSA AM Human Resources	1.00	2940	Protective Services Worker	1244	Senior Personnel Analyst	\$ 132,106	\$ 180,727	\$ 196,741	\$ 16,014	Re-purposing of vacant FCS position to meet increased needs of HR's Exam's team as HSA staffing has grown.
HSA AM Human Resources	1.00	2944	Protective Services Supervisor	1230	Instructional Designer	\$ 125,855	\$ 203,190	\$ 187,431	\$ (15,758)	Change to meet needs of HR's Learning and Organizational Development team with increased virtual training and induction.
HSA AM Information Technology	1.00	1032	IS Trainer-Journey	1094	IT Operations Support Administrator IV	\$ 134,944	\$ 162,189	\$ 200,968	\$ 38,779	Substitution to meet operational needs of IT department, which has implemented more complex technologies requiring more advanced skillsets.
HSA AM Information Technology	1.00	1053	IS Business Analyst-Senior	1054	IS Business Analyst-Principal	\$ 161,314	\$ 207,506	\$ 240,240	\$ 32,734	Substitution needed for a position to serve as a subject matter expert on statewide enhancements related to CalSAWS.
HSA AM Information Technology	1.00	1092	IT Operations Support Administrator II	1094	IT Operations Support Administrator IV	\$ 134,944	\$ 136,035	\$ 200,968	\$ 64,933	Substitution to meet operational needs of IT department, which has implemented more complex technologies requiring more advanced skillsets.
HSA AM Investigations	1.00	2967	Supervising Welfare Fraud Investigator	0922	Manager I	\$ 146,928	\$ 199,981	\$ 218,815	\$ 18,834	Substitution to support the Program Integrity Division by consolidating all investigative functions under one manager. Aligns position with current usage.
HSA AM Investigations	1.00	4366	Collection Supervisor	4310	Commercial Division Assistant Supervisor	\$ 108,104	\$ 149,317	\$ 160,996	\$ 11,679	Substitution to reflect current job demands, duties and responsibilities of this role. The prior classification is outdated and no longer used in the City.
HSA AM Planning & Comms	1.00	2918	HSA Social Worker	1771	Media Production Specialist	\$ 90,556	\$ 146,520	\$ 134,862	\$ (11,658)	Substitution to re-purpose a vacant FCS position to meet the needs of the Communications team. This specialist will focus on photography and videography needed to create visual content.
HSA AM Support Services	1.00	1446	Secretary II	1408	Principal Clerk	\$ 91,978	\$ 125,795	\$ 136,981	\$ 11,185	Substitution to bring this position in line with its current usage on the Facilities team.
HSA AM Support Services	1.00	1822	Administrative Analyst	1823	Senior Administrative Analyst	\$ 126,605	\$ 161,819	\$ 188,549	\$ 26,730	Substitution to bring this position in line with current needs on the Facilities team, to provide direction to organize and lead complex logistical staff moves, interior renovations, furniture design, and capital projects.

## HSA Substitutions for FY22-23

Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	New Salary (Top Step)	FY22-23 Old Total Cost	FY22-23 New Total Cost	FY22-23 Change Total Cost	Rationale
HSA AM Support Services	1.00	7219	Maintenance Scheduler	1842	Management Assistant	\$ 99,986	\$ 140,394	\$ 148,906	\$ 8,512	Substitution to bring this position in line with current needs on the Facilities team, to supervise, track cost estimates, and respond to immediate requests for repair.
HSA AM Support Services	1.00	9703	Employment & Training Specialist II	8602	Emergency Services Coordinator II	\$ 110,829	\$ 150,748	\$ 165,054	\$ 14,306	Substitution to bring this position in line with its current usage on the Disaster Preparedness team.
HSA AM Support Services	1.00	9703	Employment & Training Specialist II	8602	Emergency Services Coordinator II	\$ 110,829	\$ 150,748	\$ 165,054	\$ 14,306	Substitution to bring this position in line with its current usage on the Disaster Preparedness team.
HSA BFS Calworks	1.00	1426	Senior Clerk Typist	1406	Senior Clerk	\$ 69,722	\$ 114,075	\$ 103,835	\$ (10,240)	This position already has been temporarily exchanged to a 1406 Senior Clerk and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Calworks	1.00	1840	Junior Management Assistant	1823	Senior Administrative Analyst	\$ 126,605	\$ 131,182	\$ 188,549	\$ 57,367	Repurposing of a vacant FCS position in line with Agency needs. The substitution to an 1823 Senior Administrative Analyst will support the State-mandated CalWORKs Outcomes and Accountability Review (Cal-OAR), a continuous data-driven process improvement cycle aimed at enhancing CalWORKs client services. 100% of funding for this position is provided by the CalWORKs Single Allocation.
HSA BFS Calworks	1.00	9703	Employment & Training Specialist II	2905	Senior Eligibility Worker	\$ 95,623	\$ 151,004	\$ 142,409	\$ (8,595)	This position already has been temporarily exchanged to a 2905 Senior Eligibility Worker and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Calworks	1.00	9703	Employment & Training Specialist II	2905	Senior Eligibility Worker	\$ 95,623	\$ 151,004	\$ 142,409	\$ (8,595)	This position already has been temporarily exchanged to a 2905 Senior Eligibility Worker and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Calworks	1.00	9703	Employment & Training Specialist II	2905	Senior Eligibility Worker	\$ 95,623	\$ 151,004	\$ 142,409	\$ (8,595)	This position already has been temporarily exchanged to a 2905 Senior Eligibility Worker and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Calworks	1.00	9703	Employment & Training Specialist II	2905	Senior Eligibility Worker	\$ 95,623	\$ 151,004	\$ 142,409	\$ (8,595)	This position already has been temporarily exchanged to a 2905 Senior Eligibility Worker and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Calworks	1.00	9703	Employment & Training Specialist II	2905	Senior Eligibility Worker	\$ 95,623	\$ 151,004	\$ 142,409	\$ (8,595)	This position already has been temporarily exchanged to a 2905 Senior Eligibility Worker and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Calworks	1.00	9703	Employment & Training Specialist II	2905	Senior Eligibility Worker	\$ 95,623	\$ 151,004	\$ 142,409	\$ (8,595)	This position already has been temporarily exchanged to a 2905 Senior Eligibility Worker and this substitution will align the budget with the department's use, netting a saving to the budget.

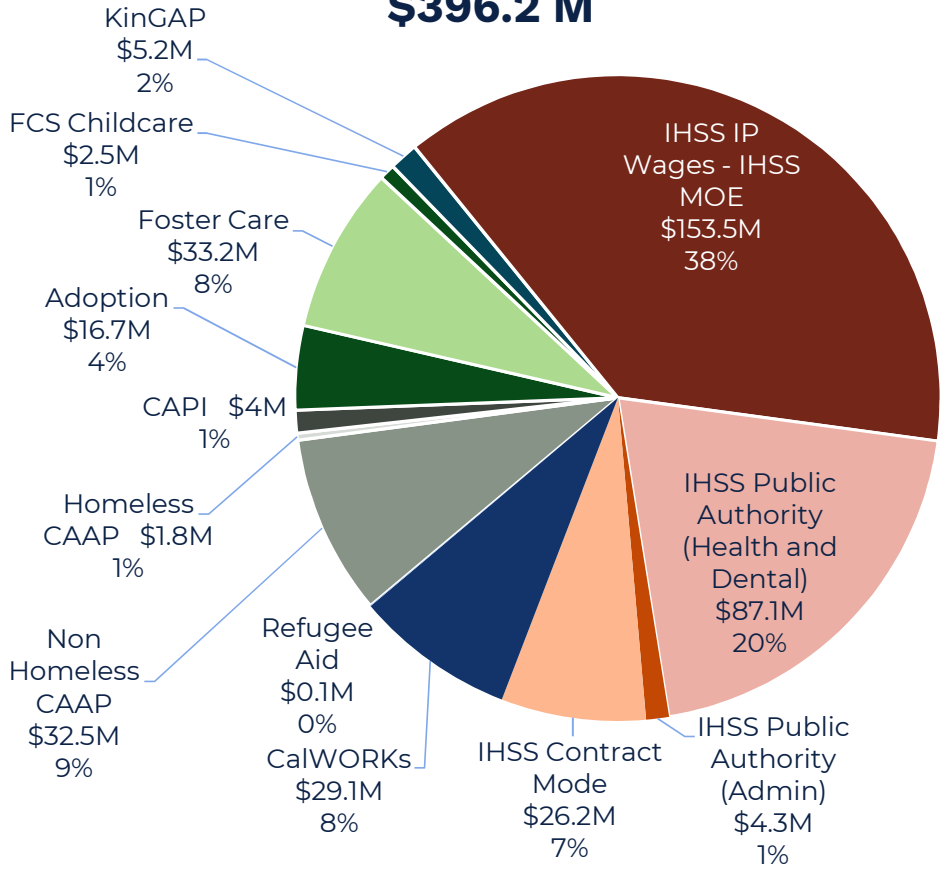
## HSA Substitutions for FY22-23

Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	New Salary (Top Step)	FY22-23 Old Total Cost	FY22-23 New Total Cost	FY22-23 Change Total Cost	Rationale
HSA BFS Calworks	1.00	9703	Employment & Training Specialist II	2905	Senior Eligibility Worker	\$ 95,623	\$ 151,004	\$ 142,409	\$ (8,595)	This position already has been temporarily exchanged to a 2905 Senior Eligibility Worker and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Calworks	1.00	9703	Employment & Training Specialist II	2905	Senior Eligibility Worker	\$ 95,623	\$ 151,004	\$ 142,409	\$ (8,595)	This position already has been temporarily exchanged to a 2905 Senior Eligibility Worker and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Calworks	1.00	9705	Employment & Training Specialist IV	2907	Eligibility Worker Supervisor	\$ 106,006	\$ 170,660	\$ 157,871	\$ (12,789)	This position already has been temporarily exchanged to a 2907 Eligibility Worker Supervisor and this substitution will align the budget with the department's use, netting a saving to the budget.
HSA BFS Cnty Adult Asstnc Prog	1.00	1426	Senior Clerk Typist	1406	Senior Clerk	\$ 69,722	\$ 114,075	\$ 103,835	\$ (10,240)	Substitution in line with usage; classification obsolescence; cost savings.
HSA BFS Cnty Adult Asstnc Prog	1.00	1426	Senior Clerk Typist	1406	Senior Clerk	\$ 69,722	\$ 114,075	\$ 103,835	\$ (10,240)	Substitution in line with usage; classification obsolescence; cost savings.
HSA BFS Cnty Adult Asstnc Prog	1.00	1426	Senior Clerk Typist	1404	Clerk	\$ 67,154	\$ 114,075	\$ 100,011	\$ (14,064)	Substitution in line with usage; classification obsolescence; cost savings.
HSA BFS Cnty Adult Asstnc Prog	1.00	2935	Senior Marriage, Family & Child Counselor	2932	Senior Psychiatric Social Worker	\$ 120,861	\$ 179,995	\$ 179,995	\$ -	This position already has been temporarily exchanged to a 2932 Senior Psychiatric Social Worker and this substitution will align the budget with the department's use; change is budget neutral.
HSA BFS Family & Children's Svc	1.00	0923	Manager II	0932	Manager IV	\$ 182,258	\$ 234,492	\$ 271,432	\$ 36,940	This position was part of a two-tiered temporary exchange with HR that was partially completed last year. This position is filled as an 0932. Restores FCS to 5-0932 Program Directors, its long-standing structure.
HSA BFS Family & Children's Svc	1.00	2905	Senior Eligibility Worker	2913	Program Specialist	\$ 105,811	\$ 142,164	\$ 157,581	\$ 15,416	This position already has been temporarily exchanged to a 2913 Program Specialist and this substitution will align the budget with the department's use.
HSA BFS Ops & Data Supprt	1.00	0931	Manager III	0932	Manager IV	\$ 182,576	\$ 253,276	\$ 271,905	\$ 18,629	This manager oversees over 150 FTEs, so department needs to adjust to appropriate manager classification for this level of supervision. Costs offset by adjustments in SF Benefits Net.
HSA BFS Ops & Data Supprt	1.00	1426	Senior Clerk Typist	0923	Manager II	\$ 157,455	\$ 113,894	\$ 234,492	\$ 120,598	Creation of a Community and Outreach Coordinator role responsible for connecting with CBOs and the BIPOC community. This will include brainstorming potential ESSS partnerships and methods for engagement with the local community and working with partners to plan and execute various outreach events.
HSA BFS SF Benefits Net	1.00	0931	Manager III	0932	Manager IV	\$ 182,576	\$ 253,276	\$ 271,905	\$ 18,629	Restructuring SF Benefits Net management structure. This manager will be one of two co-leads to oversee around 500 FTEs, so department needs to adjust to appropriate manager classification for this level of supervision. These two substitutions (one 0941 and one 0931 to two-0932s) mostly cancel out.

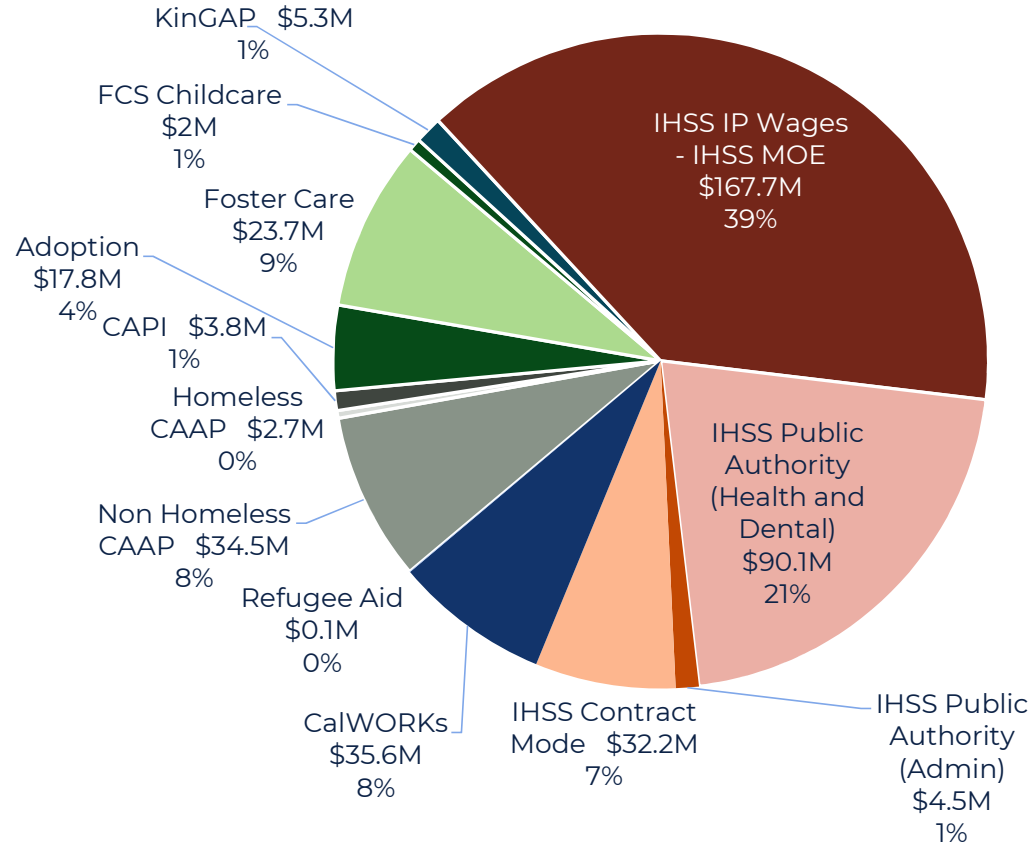
## HSA Substitutions for FY22-23

Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	New Salary (Top Step)	FY22-23 Old Total Cost	FY22-23 New Total Cost	FY22-23 Change Total Cost	Rationale
HSA BFS SF Benefits Net	1.00	0941	Manager VI	0932	Manager IV	\$ 182,576	\$ 314,796	\$ 271,905	\$ (42,891)	Restructuring SF Benefits Net management structure. This manager will be one of two co-leads to oversee around 500 FTEs, so department needs to adjust to appropriate manager classification for this level of supervision. These two substitutions (one 0941 and one 0931 to two-0932s) mostly cancel out.
HSA BFS Workforce Develop	1.00	2916	Social Work Specialist	2913	Program Specialist	\$ 106,006	\$ 157,871	\$ 157,871	\$ -	This position already has been temporarily exchanged to a 2913 Program Specialist and this substitution will align the budget with the department's use without any budgetary impact.

## HSA FY21-22 Original Aid Payments Budget \$396.2 M



## HSA FY22-23 Proposed Aid Payments Budget \$420.1 M





## Aid Payments Multi - Year Projection

	Federal \$		State / Realignment \$		County \$		Total \$		Average # Cases		Notes
	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	
<b>IHSS MOE (Exps:458050/03781, Revs:45211,45204)</b>											
FY 13-14	\$ -	\$ -	\$ 27,006,060	\$ 23,093,181	\$ (1,848,302)	\$ (852,347)	\$ 25,157,757	\$ 22,240,834			
FY 14-15	\$ -	\$ -	\$ 28,852,254	\$ 29,301,124	\$ (1,474,478)	\$ (6,781,274)	\$ 27,377,776	\$ 22,519,850			
FY 15-16	\$ -	\$ -	\$ 32,472,483	\$ 32,338,688	\$ (10,360,632)	\$ (22,075,024)	\$ 22,111,851	\$ 10,263,664			
FY 16-17	\$ -	\$ -	\$ 34,398,643	\$ 34,325,457	\$ (22,717,131)	\$ (22,075,024)	\$ 11,681,513	\$ 12,250,433			
FY 17-18	\$ -	\$ -	\$ -	\$ -	\$ 101,049,780	\$ 98,999,924	\$ 101,049,780	\$ 98,999,924			
FY 18-19	\$ -	\$ -	\$ -	\$ -	\$ 119,384,734	\$ 117,840,912	\$ 119,384,734	\$ 117,840,912			
FY 19-20	\$ -	\$ -	\$ -	\$ -	\$ 134,383,048	\$ 143,587,040	\$ 134,383,048	\$ 143,587,040			
FY 20-21	\$ -	\$ -	\$ -	\$ -	\$ 143,390,913	\$ 145,343,768	\$ 143,390,913	\$ 145,343,768			
FY 21-22	\$ -	\$ -	\$ -	\$ -	\$ 153,562,853	\$ 153,455,853	\$ 153,562,853	\$ 153,455,853			
FY 22-23	\$ -	\$ -	\$ -	\$ -	\$ 167,731,226	\$ 166,316,543	\$ 167,731,226	\$ 166,316,543			
FY 23-24	\$ -	\$ -	\$ -	\$ -	\$ 176,856,057		\$ 176,856,057				
FY 24-25	\$ -	\$ -	\$ -	\$ -	\$ 185,307,980		\$ 185,307,980				
FY 25-26	\$ -	\$ -	\$ -	\$ -	\$ 194,103,257		\$ 194,103,257				
<b>IHSS IP (Total program cost; county cost in MOE)</b>									<b>Total # hours</b>		
FY 14-15	\$ -	\$ -	\$ -	\$ -	\$ 44,319,875	\$ 44,035,383	\$ 44,319,875	\$ 44,035,383	22,209,080	21,564,239	
FY 15-16	\$ -	\$ -	\$ -	\$ -	\$ 52,521,153	\$ 49,053,707	\$ 52,521,153	\$ 49,053,707	24,070,203	23,342,858	
FY 16-17	\$ -	\$ -	\$ -	\$ -	\$ 65,563,647	\$ 64,994,726	\$ 65,563,647	\$ 64,994,726	24,642,074	26,031,088	
FY 17-18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,579,753	\$ 410,642,834	25,283,764	26,524,021	
FY 18-19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,657,204	\$ 434,393,629	26,022,485	25,871,626	
FY 19-20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 494,922,764	\$ 477,899,188	26,714,896	26,721,570	
FY 20-21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 542,466,790	\$ 502,420,870	28,046,017	27,081,734	
FY 21-22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,526,509	\$ 527,232,816	28,947,325	28,078,325	
FY 22-23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 614,334,184	\$ 559,483,378	29,487,846	28,601,131	
FY 23-24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,559,315		30,035,658		
FY 24-25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 673,707,355		30,608,099		
FY 25-26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 704,271,195		31,192,928		
<b>IHSS Public Authority Health and Dental Benefits (Exps:458050/03753, Revs:40211,45211)</b>									<b># enrollees</b>		
FY 17-18	\$ 26,776,789	\$ 34,032,719	\$ 27,036,620	\$ 26,918,820	\$ -	\$ -	\$ 53,813,409	\$ 60,951,539	11,152	11,184	
FY 18-19	\$ 32,832,392	\$ 37,287,491	\$ 33,154,833	\$ 29,638,086	\$ -	\$ -	\$ 65,987,225	\$ 66,925,577	11,337	11,362	
FY 19-20	\$ 33,639,356	\$ 39,867,696	\$ 33,983,966	\$ 31,697,584	\$ -	\$ -	\$ 67,623,321	\$ 71,565,279	11,855	11,531	
FY 20-21	\$ 35,498,795	\$ 41,255,226	\$ 35,714,973	\$ 36,584,823	\$ -	\$ -	\$ 71,213,767	\$ 77,840,050	11,889	12,299	
FY 21-22	\$ 42,398,774	\$ 43,383,063	\$ 42,702,577	\$ 43,758,688	\$ -	\$ -	\$ 85,101,351	\$ 87,141,751	11,686	11,992	
FY 22-23	\$ 44,861,647	\$ 49,094,139	\$ 45,212,839	\$ 43,536,312	\$ -	\$ -	\$ 90,074,486	\$ 92,630,450	11,984	12,404	
FY 23-24	\$ 47,501,045		\$ 47,866,092		\$ -	\$ -	\$ 95,367,137		12,351		
FY 24-25	\$ 50,195,484		\$ 50,573,996		\$ -	\$ -	\$ 100,769,480		12,719		
FY 25-26	\$ 52,923,818		\$ 53,315,394		\$ -	\$ -	\$ 106,239,212		13,086		
<b>IHSS Public Authority Admin (Exps:458050/03753, Revs:40211,45211)</b>											
FY 17-18	\$ 1,440,819	\$ 2,061,669	\$ 965,258	\$ 1,059,966	\$ 489,543	\$ 570,751	\$ 2,895,620	\$ 3,692,387			
FY 18-19	\$ 1,672,269	\$ 2,159,770	\$ 1,099,795	\$ 1,115,855	\$ 588,897	\$ 600,845	\$ 3,360,962	\$ 3,876,470			
FY 19-20	\$ 1,779,089	\$ 2,317,962	\$ 1,380,152	\$ 1,197,912	\$ 417,287	\$ 645,029	\$ 3,576,528	\$ 4,160,903			
FY 20-21	\$ 1,896,970	\$ 2,255,989	\$ 1,380,152	\$ 1,165,884	\$ 528,299	\$ 627,784	\$ 3,805,421	\$ 4,049,657			
FY 21-22	\$ 2,014,740	\$ 2,013,284	\$ 1,421,557	\$ 1,421,557	\$ 607,704	\$ 609,160	\$ 4,044,001	\$ 4,044,001			
FY 22-23	\$ 2,074,540	\$ 2,073,473	\$ 1,464,203	\$ 1,464,203	\$ 626,578	\$ 627,645	\$ 4,165,321	\$ 4,165,321			
FY 23-24	\$ 2,136,929		\$ 1,508,129		\$ 645,222		\$ 4,290,281				
FY 24-25	\$ 2,206,698		\$ 1,553,373		\$ 715,209		\$ 4,430,037				
FY 25-26	\$ 2,267,391		\$ 1,599,974		\$ 776,038		\$ 4,551,559				
<b>IHSS Contract (Exps:458050/03751, Revs:40204,45204)</b>									<b># hours</b>		
FY 17-18	\$ 12,393,288	\$ 15,963,012	\$ 10,702,848	\$ 13,272,732	\$ -	\$ -	\$ 23,096,136	\$ 29,235,744	468,358	567,836	
FY 18-19	\$ 12,807,348	\$ 15,515,800	\$ 10,397,567	\$ 12,867,581	\$ -	\$ -	\$ 23,204,915	\$ 28,383,381	452,348	557,665	
FY 19-20	\$ 13,378,788	\$ 15,130,860	\$ 10,949,331	\$ 12,532,656	\$ -	\$ -	\$ 24,328,119	\$ 27,663,516	449,514	515,000	
FY 20-21	\$ 14,054,814	\$ 14,819,906	\$ 11,505,426	\$ 12,275,097	\$ -	\$ -	\$ 25,560,240	\$ 27,095,003	460,081	484,405	
FY 21-22	\$ 15,723,293	\$ 14,138,349	\$ 12,826,921	\$ 11,710,575	\$ -	\$ -	\$ 28,550,214	\$ 25,848,924	500,887	455,559	
FY 22-23	\$ 17,561,790	\$ 14,545,534	\$ 14,285,962	\$ 12,047,839	\$ -	\$ -	\$ 31,847,753	\$ 26,593,373	539,001	455,559	
FY 23-24	\$ 17,717,357		\$ 14,398,384		\$ -	\$ -	\$ 32,115,741		528,577		
FY 24-25	\$ 18,028,690		\$ 14,637,029		\$ -	\$ -	\$ 32,665,720		523,444		
FY 25-26	\$ 18,482,997		\$ 14,993,522		\$ -	\$ -	\$ 33,476,519		523,046		
<b>IHSS On-Call Services (Exps:537515, Revs:40211,45211)</b>											
FY 19-20	\$ 90,205		\$ 79,835		\$ 59,954	\$ -	\$ 229,994	\$ 229,994	36		
FY 20-21	\$ 93,828	\$ 93,828	\$ 82,196	\$ 82,196	\$ 95,375	\$ 95,375	\$ 271,400	\$ 271,400	34		
FY 21-22	\$ 174,498	\$ 152,000	\$ 152,471	\$ 133,679	\$ 56,577	\$ -	\$ 383,546	\$ 285,679	41		
FY 22-23	\$ 183,334	\$ 152,000	\$ 160,390	\$ 133,679	\$ 11,771	\$ -	\$ 355,495	\$ 285,679	37		
FY 23-24	\$ 183,341		\$ 160,383		\$ 11,771	\$ -	\$ 355,495		37		
FY 24-25	\$ 183,367		\$ 160,357		\$ 11,771	\$ -	\$ 355,495		37		
FY 25-26	\$ 183,369		\$ 160,355		\$ 11,771	\$ -	\$ 355,495		37		

Full county cost of IHSS is paid through the MOE beginning in FY 17-18. Significantly lower MOE base in FY19-20 than originally budgeted due to rebase. Growth in out-years due to continued IHSS wage growth. Wage growth through FY22-23 per MOU with SEIU 2015; CPI thereafter per same MOU.

Represents full cost of the IP wages in IHSS program, which is shared between Federal, State, and Local. The federal / state portion does not come through HSA's budget, and the local portion is paid through the MOE as of FY 17-18.

County share paid through MOE beginning in FY 17-18. Figures here reflect updated health premium rate per DPH starting in FY21-22; inflated by CPI thereafter.

State amount represents state allocation beginning in FY 19-20, and County is any non-federal amount above the allocation. Growth due to annual COLAs.

County share paid through MOE beginning in FY 17-18. Reflects increased caseload in FY21-22 due to influx in SIP/PSH clients.

This program began in FY17-18 and was previously folded into the PA Admin section.



## Aid Payments Multi - Year Projection

	Federal \$		State / Realignment \$		County \$		Total \$		Average # Cases		Notes
	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	
<b>CalWORKs (Exps:458000/03711, Revs:40201,45201,45512, 45513)</b>											
FY 14-15	\$ 11,393,145	\$ 13,383,550	\$ 12,858,835	\$ 13,362,203	\$ 559,745	\$ 637,264	\$ 24,811,724	\$ 27,383,017	4,298	4,486	
FY 15-16	\$ 11,035,202	\$ 12,586,555	\$ 11,700,523	\$ 12,857,486	\$ 621,608	\$ 565,868	\$ 23,357,332	\$ 26,009,909	4,013	4,197	
FY 16-17	\$ 10,320,752	\$ 10,984,061	\$ 11,025,568	\$ 11,650,067	\$ 815,735	\$ 537,446	\$ 22,162,055	\$ 23,171,574	3,691	3,976	
FY 17-18	\$ 9,538,278	\$ 10,472,973	\$ 10,310,626	\$ 11,175,710	\$ 560,004	\$ 679,444	\$ 20,408,907	\$ 22,328,128	3,349	3,622	
FY 18-19	\$ 8,865,732	\$ 9,554,366	\$ 9,613,459	\$ 10,326,593	\$ 509,769	\$ 540,841	\$ 18,988,960	\$ 20,421,800	3,111	3,321	
FY 19-20	\$ 11,451,066	\$ 9,961,984	\$ 12,350,482	\$ 10,697,558	\$ 532,829	\$ 653,685	\$ 24,334,377	\$ 21,313,228	3,047	2,964	
FY 20-21	\$ 11,783,173	\$ 13,991,906	\$ 13,085,227	\$ 15,074,013	\$ 709,922	\$ 849,670	\$ 25,578,322	\$ 29,915,589	3,056	3,650	
FY 21-22	\$ 13,644,716	\$ 13,242,908	\$ 14,997,917	\$ 14,319,797	\$ 806,558	\$ 764,903	\$ 29,449,190	\$ 28,327,608	3,292	3,283	
FY 22-23	\$ 16,275,165	\$ 14,893,989	\$ 17,741,687	\$ 16,102,582	\$ 991,384	\$ 859,776	\$ 35,008,235	\$ 31,856,347	3,610	3,576	
FY 23-24	\$ 16,100,078	\$ -	\$ 17,569,165	\$ -	\$ 984,798	\$ -	\$ 34,654,041	\$ -	3,492	-	
FY 24-25	\$ 15,070,935	\$ -	\$ 16,473,102	\$ -	\$ 927,921	\$ -	\$ 32,471,957	\$ -	3,468	-	
FY 25-26	\$ 14,348,006	\$ -	\$ 15,694,391	\$ -	\$ 885,819	\$ -	\$ 30,928,216	\$ -	3,446	-	
<b>Refugee Cash Assistance (Exps:458040/03771, Revs:40207)</b>											
FY 14-15	\$ 255,346	\$ 366,541	\$ -	\$ -	\$ -	\$ -	\$ 255,346	\$ 366,541	52	64	
FY 15-16	\$ 94,141	\$ 354,188	\$ -	\$ -	\$ -	\$ -	\$ 94,141	\$ 354,188	24	62	
FY 16-17	\$ 114,938	\$ 169,268	\$ -	\$ -	\$ -	\$ -	\$ 114,938	\$ 169,268	27	30	
FY 17-18	\$ 42,343	\$ 167,083	\$ -	\$ -	\$ -	\$ -	\$ 42,343	\$ 167,083	11	30	
FY 18-19	\$ 38,352	\$ 61,031	\$ -	\$ -	\$ -	\$ -	\$ 38,352	\$ 61,031	10	10	
FY 19-20	\$ 98,169	\$ 42,800	\$ -	\$ -	\$ -	\$ -	\$ 98,169	\$ 42,800	16	9	
FY 20-21	\$ 107,846	\$ 89,881	\$ -	\$ -	\$ -	\$ -	\$ 107,846	\$ 89,881	15	15	
FY 21-22	\$ 92,212	\$ 97,520	\$ -	\$ -	\$ -	\$ -	\$ 92,212	\$ 97,520	15	16	
FY 22-23	\$ 133,127	\$ 115,570	\$ -	\$ -	\$ -	\$ -	\$ 133,127	\$ 115,570	18	18	
FY 23-24	\$ 130,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,419	\$ -	21	-	
FY 24-25	\$ 148,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,387	\$ -	22	-	
FY 25-26	\$ 167,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,806	\$ -	22	-	
<b>WINS/SUAS (Exps:537115, Revs:45299)</b>											
FY 19-20	\$ -	\$ 669,981	\$ -	\$ -	\$ -	\$ -	\$ 669,981	\$ -	-	-	
FY 20-21	\$ -	\$ 660,652	\$ -	\$ 761,148	\$ -	\$ -	\$ 660,652	\$ 761,148	-	-	
FY 21-22	\$ -	\$ 540,992	\$ -	\$ 732,725	\$ -	\$ -	\$ 540,992	\$ 732,725	-	-	
FY 22-23	\$ -	\$ 592,427	\$ -	\$ 753,819	\$ -	\$ -	\$ 592,427	\$ 753,819	-	-	
FY 23-24	\$ -	\$ 609,193	\$ -	\$ -	\$ -	\$ -	\$ 609,193	\$ -	-	-	
FY 24-25	\$ -	\$ 609,193	\$ -	\$ -	\$ -	\$ -	\$ 609,193	\$ -	-	-	
FY 25-26	\$ -	\$ 609,193	\$ -	\$ -	\$ -	\$ -	\$ 609,193	\$ -	-	-	
<b>Total</b>											
FY 14-15	\$ 77,336,729	\$ 81,828,317	\$ 72,845,445	\$ 78,114,652	\$ 70,422,604	\$ 65,406,775	\$ 220,604,778	\$ 225,349,744	\$14,364,884	\$14,497,636	
FY 15-16	\$ 75,108,619	\$ 85,160,599	\$ 74,840,159	\$ 80,019,226	\$ 63,118,333	\$ 53,426,737	\$ 213,067,111	\$ 218,606,562	\$15,077,781	\$15,041,821	
FY 16-17	\$ 74,945,214	\$ 82,361,459	\$ 78,758,848	\$ 80,993,051	\$ 46,304,245	\$ 49,665,947	\$ 200,008,308	\$ 213,020,457	\$15,050,019	\$15,040,693	
FY 17-18	\$ 72,951,978	\$ 85,780,448	\$ 80,206,311	\$ 84,709,324	\$ 135,923,262	\$ 134,227,130	\$ 289,081,551	\$ 304,716,902	\$15,087,069	\$15,019,292	
FY 18-19	\$ 78,240,667	\$ 87,191,069	\$ 84,936,007	\$ 84,530,621	\$ 153,195,627	\$ 152,045,711	\$ 316,372,301	\$ 323,767,401	\$15,006,859	\$15,544,352	
FY 19-20	\$ 82,085,225	\$ 88,561,093	\$ 89,373,827	\$ 85,724,260	\$ 169,623,758	\$ 182,377,255	\$ 341,082,810	\$ 356,892,601	\$17,873,142	\$18,164,319	
FY 20-21	\$ 86,448,870	\$ 95,265,501	\$ 89,556,918	\$ 94,387,477	\$ 175,507,867	\$ 191,162,854	\$ 351,511,656	\$ 380,815,831	\$18,194,333	\$16,755,777	
FY 21-22	\$ 94,420,675	\$ 94,701,290	\$ 98,103,512	\$ 103,220,866	\$ 190,729,050	\$ 197,912,729	\$ 383,253,236	\$ 395,834,884	\$17,821,087	\$15,660,105	
FY 22-23	\$ 101,590,613	\$ 102,847,871	\$ 105,997,313	\$ 105,429,029	\$ 212,195,515	\$ 210,106,912	\$ 419,783,441	\$ 418,383,811	\$19,697,128	\$19,013,577	
FY 23-24	\$ 104,757,266	\$ -	\$ 109,084,007	\$ -	\$ 224,591,281	\$ -	\$ 438,432,555	\$ -	\$0	\$0	
FY 24-25	\$ 106,871,315	\$ -	\$ 111,058,964	\$ -	\$ 235,311,602	\$ -	\$ 453,196,638	\$ -	\$0	\$0	
FY 25-26	\$ 109,939,730	\$ -	\$ 113,725,112	\$ -	\$ 245,204,503	\$ -	\$ 468,777,499	\$ -	\$0	\$0	
<b>IHSS Work Order Recovery from DPH (45ASIH/086HG)</b>											
FY 14-15	\$ -	\$ -	\$ 18,829,394	\$ 18,241,400	\$ (18,829,394)	\$ (18,241,400)	\$ -	\$ -	-	-	
FY 15-16	\$ -	\$ -	\$ 17,962,746	\$ -	\$ (17,962,746)	\$ -	\$ -	\$ -	-	-	
FY 16-17	\$ -	\$ -	\$ 19,534,625	\$ 18,854,694	\$ (19,534,625)	\$ (18,854,694)	\$ -	\$ -	-	-	
FY 17-18	\$ -	\$ -	\$ 19,406,159	\$ 19,406,159	\$ (19,406,159)	\$ (19,406,159)	\$ -	\$ -	-	-	
FY 18-19	\$ -	\$ -	\$ 19,406,159	\$ 19,406,159	\$ (19,406,159)	\$ (19,406,159)	\$ -	\$ -	-	-	
FY 19-20	\$ -	\$ -	\$ 19,406,159	\$ 19,406,159	\$ (19,406,159)	\$ (19,406,159)	\$ -	\$ -	-	-	
FY 20-21	\$ -	\$ -	\$ 19,406,159	\$ 19,406,159	\$ (19,406,159)	\$ (19,406,159)	\$ -	\$ -	-	-	
FY 21-22	\$ -	\$ -	\$ 19,406,159	\$ 19,406,159	\$ (19,406,159)	\$ (19,406,159)	\$ -	\$ -	-	-	
FY 22-23	\$ -	\$ -	\$ 19,406,159	\$ 19,406,159	\$ (19,406,159)	\$ (19,406,159)	\$ -	\$ -	-	-	
FY 23-24	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -	-	-	
FY 24-25	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -	-	-	
FY 25-26	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -	-	-	
<b>Human Services Care Fund</b>											
										Budget	Actual/Projected
										\$14,364,884	\$14,497,636
										\$15,077,781	\$15,041,821
										\$15,050,019	\$15,040,693
										\$15,087,069	\$15,019,292
										\$15,006,859	\$15,544,352
										\$17,873,142	\$18,164,319
										\$18,194,333	\$16,755,777
										\$17,821,087	\$15,660,105
										\$19,697,128	\$19,013,577
										\$0	\$0
										\$0	\$20,282,747
										\$0	\$20,899,515
										\$0	\$21,335,627



Caseload Trends

