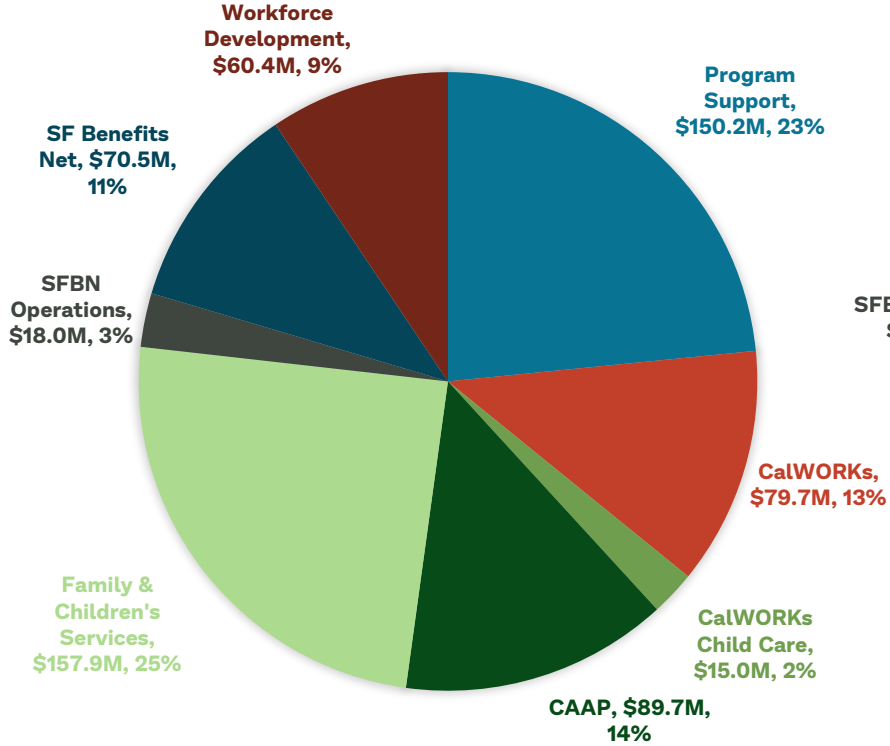
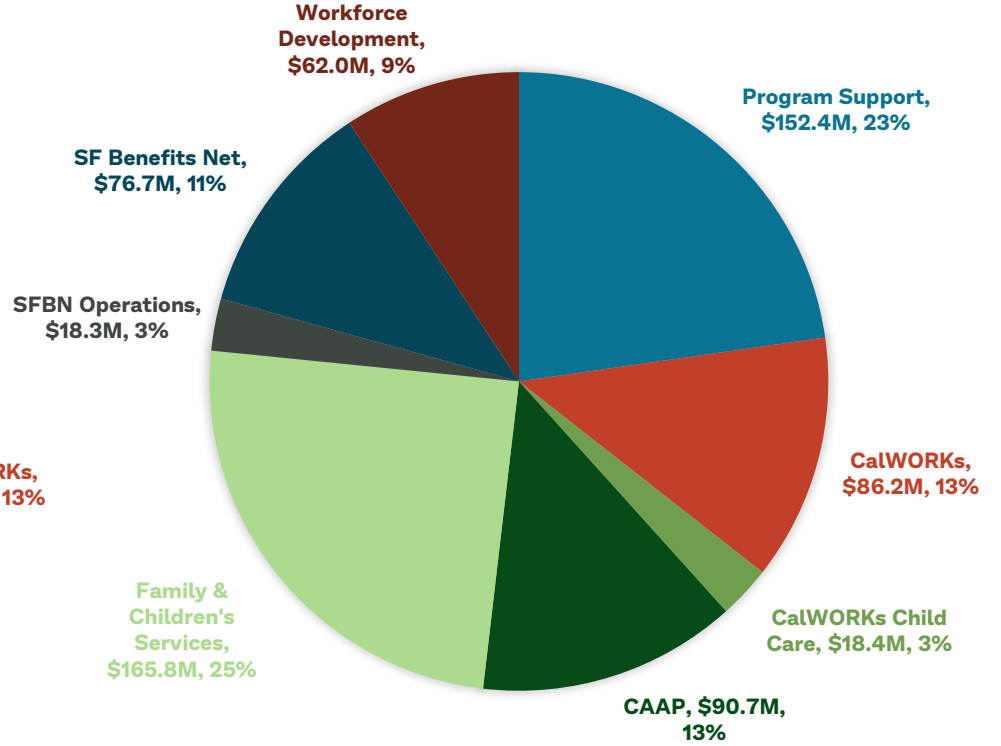


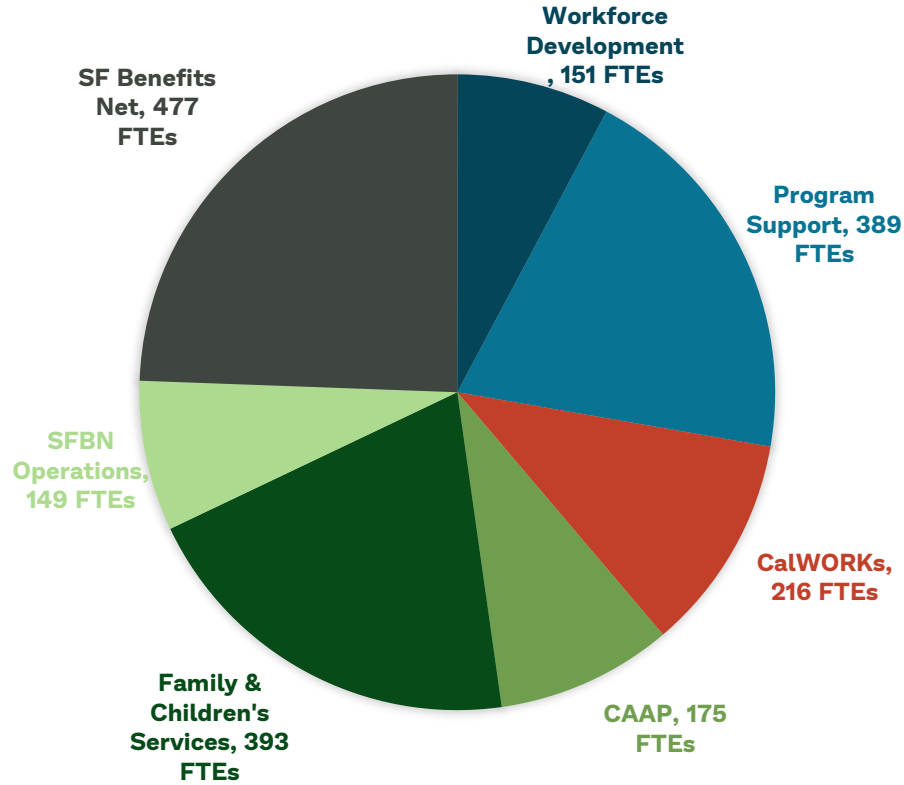
**HSA/BFS FY 2022-23 Original Budget by Program**  
**\$641.4M**



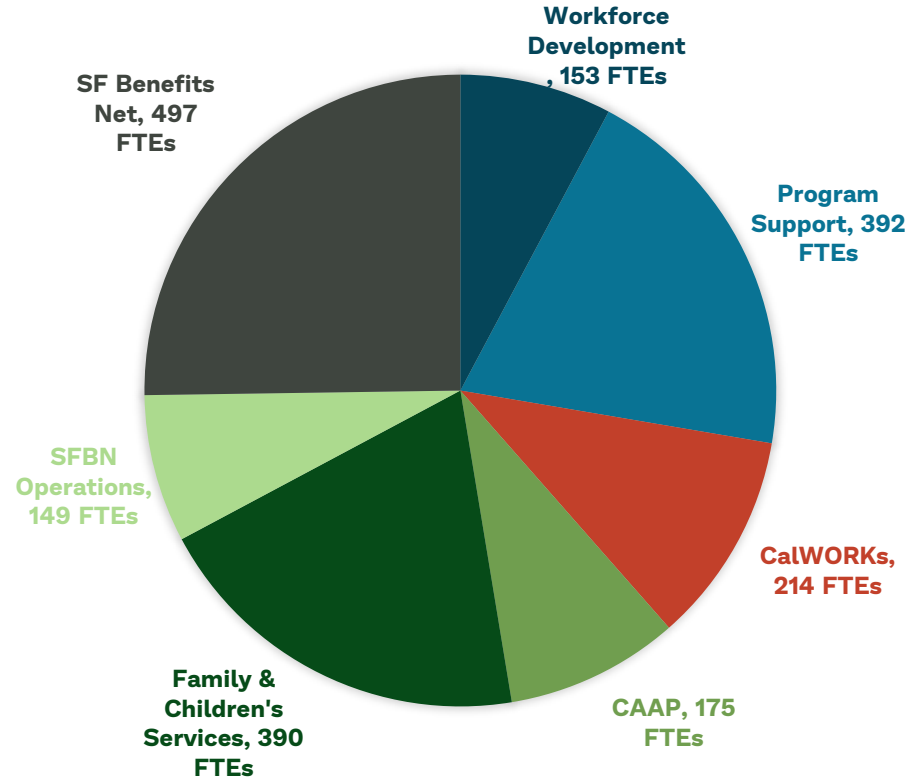
**HSA/BFS FY 2023-24 Proposed Budget by Program**  
**\$670.5M**



HSA/BFS FY 2022-23 FTEs by Program  
1,949 FTEs

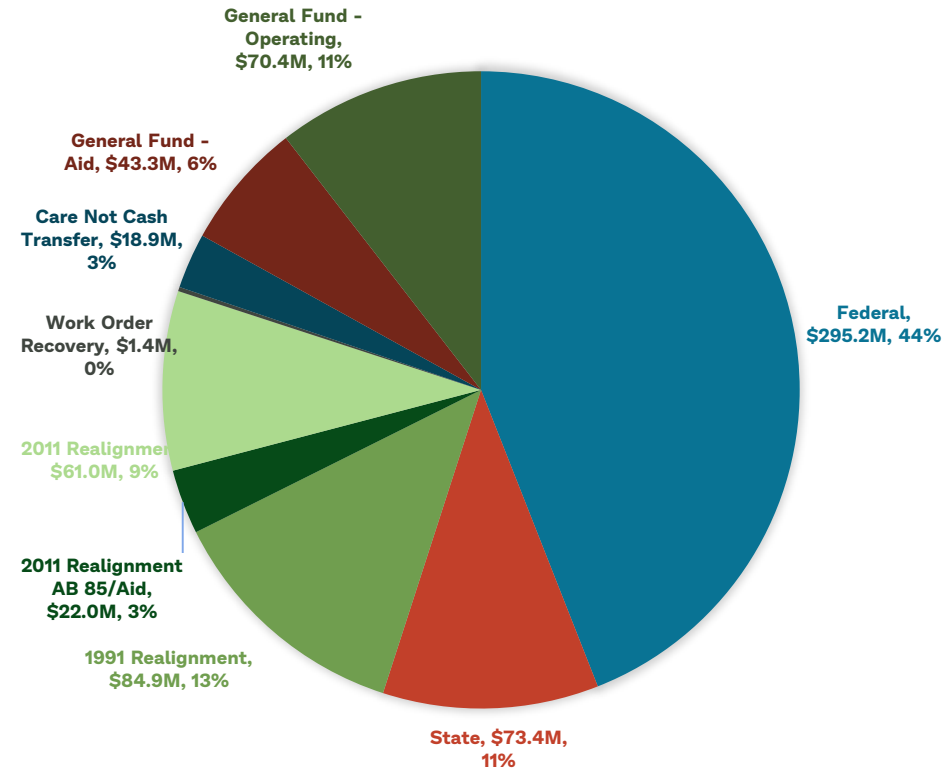
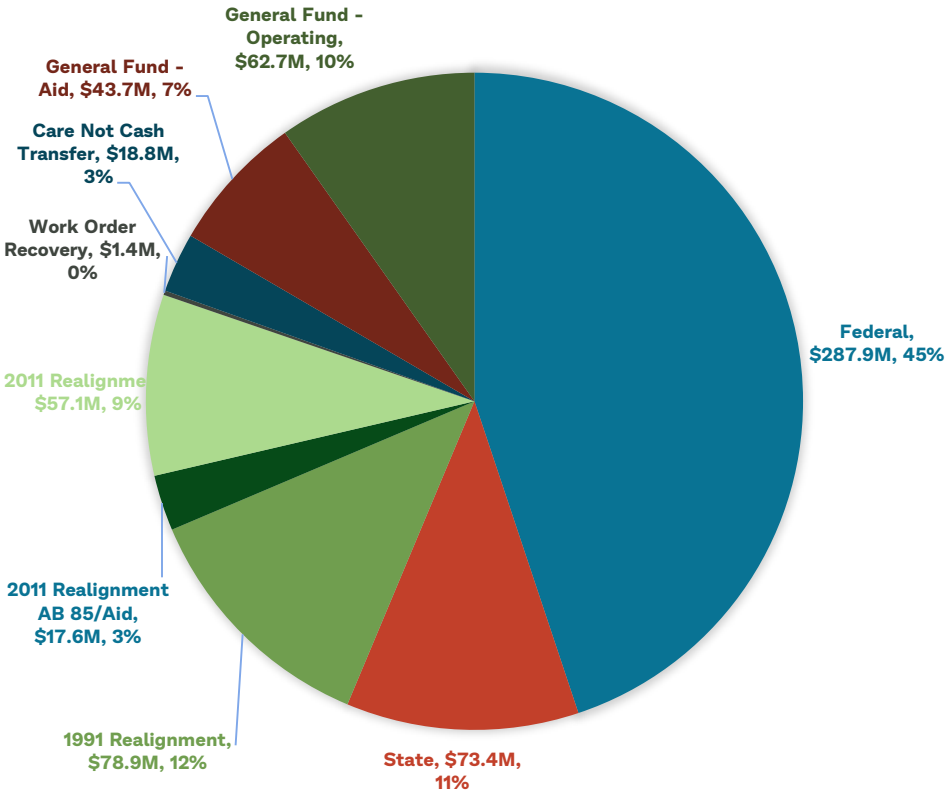


HSA/BFS FY 2023-24 FTEs by Program  
1,969 FTEs

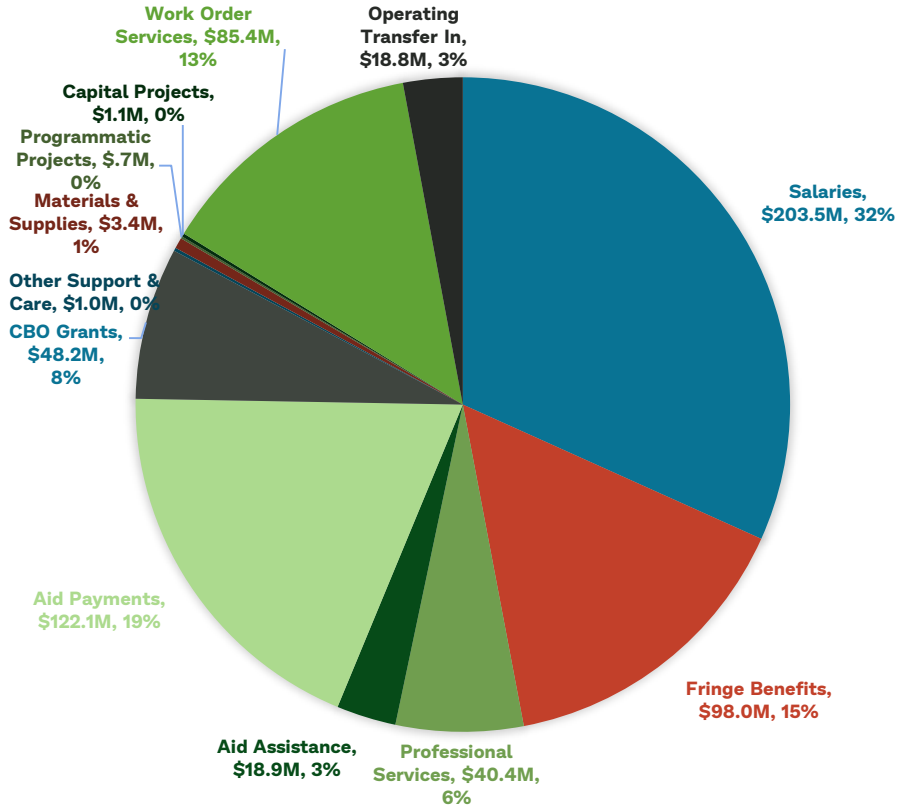


## HSA/BFS FY 2022-23 Original Budget by Source \$641.4M

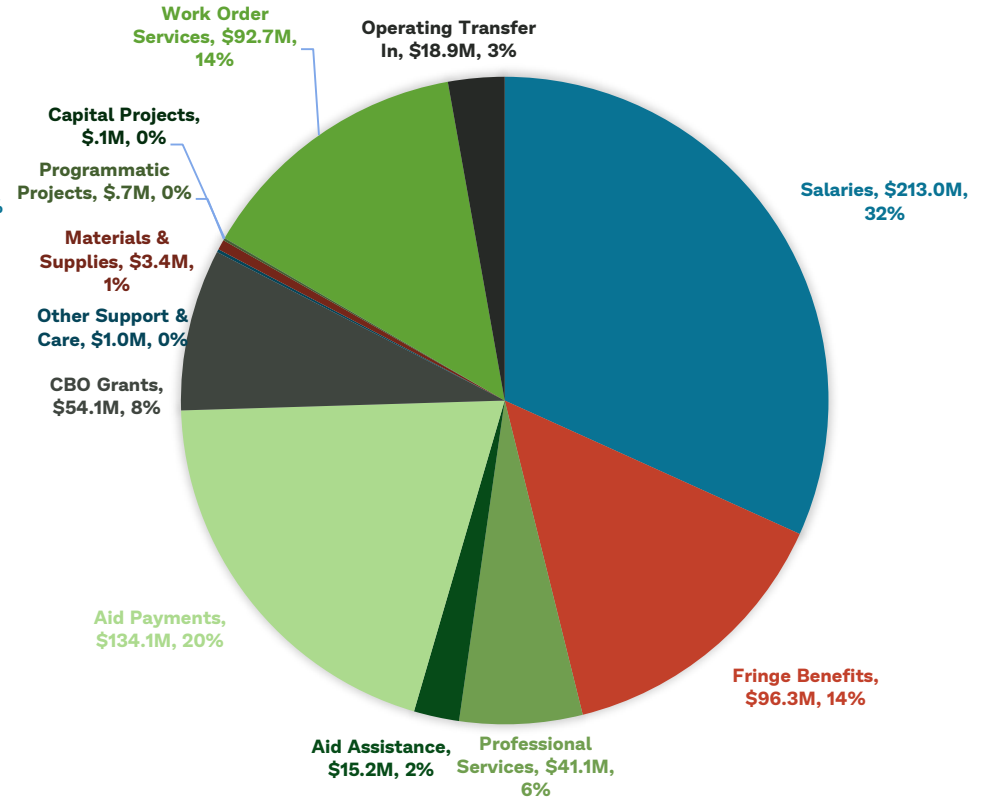
## HSA/BFS FY 2023-24 Proposed Budget by Source \$670.5M



## HSA/BFS FY 2022-23 Original Budget by Category \$641.4M



## HSA/BFS FY 2023-24 Proposed Budget by Category \$670.5M



HSA Administration and BFS FY 2023-24 Budget Summary

Program Title	FY22-23 Original	FY23-24 Proposed	FY23-24 Proposed - FY22-23 Original
Administration	\$150,241,184	\$152,418,803	\$2,177,619
HSA BFS Calworks	\$79,724,166	\$86,153,810	\$6,429,644
HSA BFS Childcare	\$15,011,324	\$18,428,183	\$3,416,859
HSA BFS Cnty Adlt Asstnc Prog	\$89,692,000	\$90,699,625	\$1,007,625
HSA BFS Family & Children's	\$157,870,770	\$165,847,361	\$7,976,591
HSA BFS Ops & Data Supprt	\$18,034,169	\$18,272,083	\$237,914
HSA BFS SF Benefits Net	\$70,484,046	\$76,734,343	\$6,250,297
HSA BFS Workforce Develop	\$60,375,958	\$61,970,680	\$1,594,722
<b>BFS Total</b>	<b>\$641,433,618</b>	<b>\$670,524,889</b>	<b>\$29,091,271</b>

BFS Budget by Character	FY22-23 Original	FY23-24 Proposed	FY23-24 Proposed - FY22-23 Original
Salaries	\$203,520,070	\$212,951,987	\$9,431,917
Fringe Benefits	\$98,032,264	\$96,325,037	(\$1,707,227)
Professional Services	\$40,391,470	\$41,117,060	\$725,590
Aid Assistance	\$18,869,048	\$15,178,408	(\$3,690,640)
Aid Payments	\$122,078,310	\$134,056,586	\$11,978,277
CBO Grants	\$48,159,310	\$54,124,939	\$5,965,629
Other Support & Care	\$1,010,000	\$1,010,000	\$0
Materials & Supplies	\$3,404,585	\$3,404,585	\$0
Programmatic Projects	\$680,000	\$680,000	\$0
Capital Projects	\$1,067,519	\$135,000	(\$932,519)
Work Order Services	\$85,395,096	\$92,683,179	\$7,288,083
Operating Transfer In	\$18,825,945	\$18,858,107	\$32,162
<b>BFS Total</b>	<b>\$641,433,618</b>	<b>\$670,524,889</b>	<b>\$29,091,271</b>

FY23-24 HSA Budget by Program/Department and Account

Department Title	Account Lvl 5		FY23-24 Proposed Bgt -		
	Name	Account Account Title	FY23-24 Original	FY23-24 Proposed	FY22-23 Original
<b>HSA AM Budget &amp; Finance</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$6,840,198	\$7,346,338	\$506,140
		505010 Temp Misc Regular Salaries	\$273,096	\$272,050	(\$1,046)
		509010 Premium Pay - Misc	\$10,000	\$10,000	\$0
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$2,960,777	\$2,951,956	(\$8,821)
	<b>5210NPSvcs</b>	522000 Training - Budget	\$500	\$500	\$0
		526990 Other Fees	\$2,400	\$2,400	\$0
		527110 Social Services Contracts	\$100,000	\$127,500	\$27,500
		527220 Financial Services	\$108,938	\$108,938	\$0
	<b>5810OthDep</b>	581300 GF-Children;Youth;& Family Svc	\$94,124	\$94,124	\$0
	<b>HSA AM Budget &amp; Finance Total</b>			<b>\$10,390,033</b>	<b>\$10,913,806</b>
<b>HSA AM Central Management</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$2,091,559	\$2,216,801	\$125,242
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$17,431,072	\$17,415,831	(\$15,241)
	<b>5210NPSvcs</b>	521030 Air Travel - Employees	\$40,000	\$60,000	\$20,000
		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	\$19,000	\$0
		526990 Other Fees	\$16,000	\$16,000	\$0
		527110 Social Services Contracts	\$53,000	\$0	(\$53,000)
		527830 Stipends	\$119,000	\$119,000	\$0
		527990 Other Professional Services	\$200,000	\$0	(\$200,000)
		528110 Security	\$4,919,719	\$4,519,719	(\$400,000)
	530110 Property Rent	\$12,215,576	\$12,215,576	\$0	
	<b>5360AidAst</b>	536510 Homeless Hsng And Supportv Svc	\$60,000	\$60,000	\$0
		536520 Rent Assist-Behalf Of Clients	\$1,975,940	\$1,979,978	\$4,038
	<b>5380CityGP</b>	538010 Community Based Org Srvcs	\$103,000	\$103,000	\$0
	<b>5600CapOut</b>	567000 Bldgs,Struct&Imprv Proj-Budget	\$1,067,519	\$0	(\$1,067,519)
	<b>5810OthDep</b>	581051 GF-PUC-Light Heat & Power	\$751,349	\$923,678	\$172,329
		581063 PUC Sewer Service Charges	\$211,132	\$339,790	\$128,658
		581064 Ef-PUC-Water Charges	\$191,572	\$258,491	\$66,919
581065 Adm-Real Estate Special Svcs		\$120,023	\$125,301	\$5,278	
581120 GF-Con-Financial Systems		\$930,360	\$956,401	\$26,041	

Department Title	Account Lvl 5		FY23-24 Proposed Bgt -		
	Name	Account Account Title	FY23-24 Original	FY23-24 Proposed	FY22-23 Original
		581130 GF-Con-Internal Audits	\$2,137,650	\$2,196,093	\$58,443
		581170 GF-Risk Management Svcs (AAO)	\$6,478	\$6,512	\$34
		581245 GF-CON-Information System Ops	\$2,506,814	\$2,521,920	\$15,106
		581270 GF-City Attorney-Legal Service	\$700,000	\$700,000	\$0
		581410 GF-GSA-Facilities Mgmt Svcs	\$2,208,299	\$2,261,339	\$53,040
		581421 GF-GEN-Govt Ops Recovery	\$119,250	\$135,554	\$16,304
		581460 GF-HR-Workers' Comp Claims	\$3,106,000	\$3,246,000	\$140,000
		581520 Ef-SFGH-Medical Service	\$60,631	\$60,631	\$0
		581580 GF-Mental Health	\$10,000	\$10,000	\$0
		581650 Leases Paid To Real Estate	\$353,514	\$380,751	\$27,237
		581660 GF-Chf-Youth Works	\$1,443	\$1,443	\$0
		581690 GF-Mayor'S Office Services	\$273,258	\$282,189	\$8,931
		581710 Is-Purch-CentrI Shop-AutoMaint	\$282,275	\$284,106	\$1,831
		581740 Is-Purch-CentrI Shop-FuelStock	\$131,623	\$131,392	(\$231)
		581820 Is-Purch-Reproduction	\$130,000	\$130,000	\$0
		581890 GF-Rent Paid To Real Estate	\$6,759,598	\$6,992,406	\$232,808
<b>HSA AM Central Management Total</b>			<b>\$61,512,654</b>	<b>\$60,878,902</b>	<b>(\$633,752)</b>
<b>HSA AM Contracts</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$1,927,284	\$1,970,162	\$42,878
		509010 Premium Pay - Misc	\$23,000	\$23,000	\$0
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$767,679	\$743,922	(\$23,757)
	<b>5210NPSvcs</b>	522000 Training - Budget	\$1,000	\$1,000	\$0
		527110 Social Services Contracts	\$100,000	\$147,500	\$47,500
	<b>58100thDep</b>	581750 GF-Purch-General Office	\$276,987	\$276,987	\$0
<b>HSA AM Contracts Total</b>			<b>\$3,095,950</b>	<b>\$3,162,571</b>	<b>\$66,621</b>
<b>HSA AM Human Resources</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$8,034,923	\$8,646,841	\$611,918
		509010 Premium Pay - Misc	\$10,000	\$10,000	\$0
		511010 Overtime - Scheduled Misc	\$10,000	\$10,000	\$0
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$3,176,700	\$3,084,297	(\$92,403)
	<b>5210NPSvcs</b>	522000 Training - Budget	\$417,955	\$325,755	(\$92,200)
		522020 Training Costs Paid To Vendors	\$25,000	\$25,000	\$0
		524010 Membership Fees	\$37,500	\$37,500	\$0
		526610 Interpreters	\$980,156	\$976,593	(\$3,563)
		527110 Social Services Contracts	\$90,505	\$150,000	\$59,495
		535000 Other Current Expenses - Bdgt	\$14,025	\$14,025	\$0

Department Title	Account Lvl 5		FY23-24 Proposed Bgt -		
	Name	Account Account Title	FY23-24 Original	FY23-24 Proposed	FY22-23 Original
		535810 Advertising	\$37,500	\$37,600	\$100
		535960 Software Licensing Fees	\$83,000	\$83,000	\$0
	<b>5400Mat&amp;Su</b>	540000 Materials & Supplies-Budget	\$100,000	\$100,000	\$0
	<b>58100thDep</b>	581015 Human Resources Modernization	\$146,996	\$150,500	\$3,504
		581016 Diversity Equity Inclusion	\$54,983	\$55,266	\$283
		581430 GF-HR-Equal Emplmnt Opportuni	\$903,247	\$909,628	\$6,381
		581450 GF-HR-Mgmt Training	\$0	\$22,800	\$22,800
		581470 GF-HR-Client Svc-Recrut-Assess	\$147,570	\$152,041	\$4,471
		581480 GF-HR-Employee Relations	\$208,573	\$210,617	\$2,044
		581870 SF-Fellows-Program	\$115,000	\$115,000	\$0
<b>HSA AM Human Resources Total</b>			<b>\$14,593,633</b>	<b>\$15,116,463</b>	<b>\$522,830</b>
<b>HSA AM Information Technology</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$10,102,532	\$10,605,516	\$502,984
		509010 Premium Pay - Misc	\$20,000	\$20,000	\$0
		511010 Overtime - Scheduled Misc	\$10,000	\$10,000	\$0
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$4,093,165	\$4,003,038	(\$90,127)
	<b>5210NPSvcs</b>	527000 Prof & Specialized Svcs-Bdgt	\$1,587,636	\$1,587,636	\$0
		527610 Systems Consulting Services	\$1,787,773	\$1,742,773	(\$45,000)
		529110 Dp-Wp Equipment Maint	\$892,130	\$851,614	(\$40,516)
		535000 Other Current Expenses - Bdgt	\$779,879	\$879,879	\$100,000
		535610 Postage	\$721,123	\$721,123	\$0
		535960 Software Licensing Fees	\$3,960,508	\$4,484,136	\$523,628
	<b>5400Mat&amp;Su</b>	549210 Data Processing Supplies	\$2,517,313	\$2,517,313	\$0
	<b>58100thDep</b>	581140 Is-TIS-Isd Services	\$521,311	\$521,311	\$0
		581210 Is-TIS-Isd Svcs-Infrast Cost	\$5,062,172	\$5,568,361	\$506,189
		581280 TIS-Sfgtv Services (AAO)	\$34,538	\$26,077	(\$8,461)
		581325 Enterprise Agreement	\$719,915	\$899,465	\$179,550
		581360 GF-TIS-Telephone(AAO)	\$2,422,327	\$2,430,001	\$7,674
<b>HSA AM Information Technology Total</b>			<b>\$35,232,322</b>	<b>\$36,868,243</b>	<b>\$1,635,921</b>
<b>HSA AM Investigations</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$7,510,206	\$7,784,474	\$274,268
		509010 Premium Pay - Misc	\$48,129	\$48,129	\$0
		511010 Overtime - Scheduled Misc	\$38,399	\$38,399	\$0
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$3,187,666	\$3,058,843	(\$128,823)
	<b>5210NPSvcs</b>	522000 Training - Budget	\$5,000	\$5,000	\$0
		527310 Legal Services	\$84,500	\$84,500	\$0



Department Title	Account Lvl 5		FY23-24 Proposed Bgt -		
	Name	Account Account Title	FY23-24 Original	FY23-24 Proposed	FY22-23 Original
		535960 Software Licensing Fees	\$7,000	\$7,000	\$0
	<b>5810OthDep</b>	581320 GF-District Attorney	\$200,000	\$200,000	\$0
<b>HSA AM Investigations Total</b>			<b>\$11,080,900</b>	<b>\$11,226,345</b>	<b>\$145,445</b>
<b>HSA AM Planning &amp; Comms</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$3,327,617	\$3,233,179	(\$94,438)
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$1,303,636	\$1,173,983	(\$129,653)
	<b>5210NPSvcs</b>	521000 Travel-Budget	\$10,000	\$10,000	\$0
		522000 Training - Budget	\$1,000	\$1,000	\$0
		527110 Social Services Contracts	\$135,000	\$150,000	\$15,000
	<b>5380CityGP</b>	538010 Community Based Org Svcs	\$1,967,023	\$1,717,023	(\$250,000)
<b>HSA AM Planning &amp; Comms Total</b>			<b>\$6,744,276</b>	<b>\$6,285,185</b>	<b>(\$459,091)</b>
<b>HSA AM Support Services</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$3,316,527	\$3,492,348	\$175,821
		505010 Temp Misc Regular Salaries	\$46,538	\$46,360	(\$178)
		509010 Premium Pay - Misc	\$53,701	\$53,700	(\$1)
		511010 Overtime - Scheduled Misc	\$200,000	\$200,000	\$0
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$1,499,874	\$1,464,715	(\$35,159)
	<b>5210NPSvcs</b>	527110 Social Services Contracts	\$131,500	\$144,000	\$12,500
		528000 Maint Svcs-Bldgs & Impvts-Bdgt	\$1,010,213	\$901,332	(\$108,881)
		528030 Pest Control	\$40,000	\$42,500	\$2,500
		530210 Garage Rent	\$390,479	\$390,479	\$0
		531990 Other Equipment Rentals	\$55,375	\$60,000	\$4,625
		535000 Other Current Expenses - Bdgt	\$105,237	\$92,825	(\$12,412)
		535610 Postage	\$500,000	\$500,000	\$0
	<b>5400Mat&amp;Su</b>	540000 Materials & Supplies-Budget	\$164,403	\$164,403	\$0
	<b>5810OthDep</b>	581067 Sr-DPW-Building Repair	\$29,621	\$350,000	\$320,379
		581068 Sr-DPW-Street Cleaning	\$11,987	\$49,626	\$37,639
		581081 Sr-DPW-Urban Forestry		\$15,000	\$15,000
		581089 Sr-SAS-Street Cleaning	\$35,961	\$0	(\$35,961)
<b>HSA AM Support Services Total</b>			<b>\$7,591,416</b>	<b>\$7,967,288</b>	<b>\$375,872</b>
<b>HSA BFS Calworks</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$19,762,056	\$20,477,470	\$715,414
		509010 Premium Pay - Misc	\$151,076	\$151,076	\$0
		511010 Overtime - Scheduled Misc	\$169,577	\$109,577	(\$60,000)
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$8,681,560	\$8,320,049	(\$361,511)
	<b>5210NPSvcs</b>	522000 Training - Budget	\$127,500	\$127,500	\$0
		523010 Auto Mileage	\$5,000	\$5,000	\$0

Department Title	Account Lvl 5		FY23-24 Proposed Bgt -		
	Name	Account Account Title	FY23-24 Original	FY23-24 Proposed	FY22-23 Original
		523020 Local Field Exp	\$4,000	\$4,000	\$0
		527110 Social Services Contracts	\$902,111	\$798,088	(\$104,023)
	<b>5360AidAst</b>	536410 CalWorks Ancillary Services	\$558,931	\$508,600	(\$50,331)
		536420 CalWorks Transportation Svcs	\$485,756	\$485,756	\$0
		536520 Rent Assist-Behalf Of Clients	\$1,250,000	\$164,619	(\$1,085,381)
		536610 Spcl Circumstances For Adults	\$199,807	\$199,807	\$0
	<b>5370AidPmt</b>	537110 CalWorks Aid Payments	\$34,686,796	\$43,182,452	\$8,495,656
		537710 Refugee Aid Payments	\$121,839	\$763,125	\$641,286
	<b>5380CityGP</b>	538010 Community Based Org Svcs	\$10,113,078	\$9,459,712	(\$653,366)
	<b>5400Mat&amp;Su</b>	540000 Materials & Supplies-Budget	\$52,094	\$52,094	\$0
	<b>5810OthDep</b>	581200 Sr-Css-Child Support Services	\$148,112	\$148,112	\$0
		581540 GF-Mental Health	\$1,287,665	\$1,013,445	(\$274,220)
		581625 Gf-Homelessness Services	\$1,017,208	\$183,328	(\$833,880)
<b>HSA BFS Calworks Total</b>			<b>\$79,724,166</b>	<b>\$86,153,810</b>	<b>\$6,429,644</b>
<b>HSA BFS Childcare</b>	<b>5810OthDep</b>	581086 SR-DEC-Early Childhood	\$13,026,557	\$16,443,416	\$3,416,859
		581540 GF-Mental Health	\$1,474,108	\$1,474,108	\$0
		581570 GF-Chs-Medical Service	\$510,659	\$510,659	\$0
<b>HSA BFS Childcare Total</b>			<b>\$15,011,324</b>	<b>\$18,428,183</b>	<b>\$3,416,859</b>
<b>HSA BFS Cnty Adlt Asstnc Prog</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$16,344,685	\$16,952,968	\$608,283
		509010 Premium Pay - Misc	\$136,071	\$136,071	\$0
		511010 Overtime - Scheduled Misc	\$132,769	\$57,769	(\$75,000)
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$7,031,445	\$6,760,368	(\$271,077)
	<b>5210NPSvcs</b>	522000 Training - Budget	\$5,696	\$5,696	\$0
		535990 Other Current Expenses	\$10,000	\$10,000	\$0
	<b>5360AidAst</b>	536320 Paes Transportation Services	\$940,453	\$940,453	\$0
		536610 Spcl Circumstances For Adults	\$110,000	\$110,000	\$0
	<b>5370AidPmt</b>	537210 CAAP-Ga Aid	\$2,080,389	\$266,187	(\$1,814,202)
		537220 CAAP-Paes Aid	\$21,967,297	\$19,167,604	(\$2,799,693)
		537230 CAAP-SSI-Pending Aid	\$8,489,527	\$11,359,443	\$2,869,916
		537240 CAAP-Calm Aid-Cash Aid Lnk Med	\$102,549	\$85,798	(\$16,751)
		537250 CAAP Homeless Aid	\$2,890,508	\$4,692,156	\$1,801,648
	<b>5380CityGP</b>	538010 Community Based Org Svcs	\$1,196,259	\$1,648,634	\$452,375
	<b>5400Mat&amp;Su</b>	540000 Materials & Supplies-Budget	\$71,238	\$71,238	\$0
	<b>5810OthDep</b>	581540 GF-Mental Health	\$5,002,944	\$5,201,516	\$198,572

Department Title	Account Lvl 5		FY23-24 Proposed Bgt -		
	Name	Account Account Title	FY23-24 Original	FY23-24 Proposed	FY22-23 Original
		581570 GF-Chs-Medical Service	\$534,846	\$556,240	\$21,394
		581625 Gf-Homelessness Services	\$3,819,379	\$3,819,379	\$0
	<b>5950_ITO</b>	595010 ITO To 1G-General Fund	\$18,825,945	\$18,858,107	\$32,162
<b>HSA BFS Cnty Adlt Asstnc Prog Total</b>			<b>\$89,692,000</b>	<b>\$90,699,625</b>	<b>\$1,007,625</b>
<b>HSA BFS Family &amp; Children's</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$38,518,894	\$39,618,031	\$1,099,137
		505010 Temp Misc Regular Salaries	\$543,993	\$291,908	(\$252,085)
		509010 Premium Pay - Misc	\$670,431	\$670,430	(\$1)
		511010 Overtime - Scheduled Misc	\$950,001	\$950,000	(\$1)
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$16,325,871	\$15,594,249	(\$731,622)
	<b>5210NPSvcs</b>	522000 Training - Budget	\$43,500	\$43,500	\$0
		523010 Auto Mileage	\$152,000	\$152,000	\$0
		523020 Local Field Exp	\$211,000	\$211,000	\$0
		527110 Social Services Contracts	\$4,641,598	\$5,310,895	\$669,297
		529110 Dp-Wp Equipment Maint	\$26,000	\$26,000	\$0
		535960 Software Licensing Fees	\$38,454	\$38,454	\$0
		552410 Payments to Other Govt	\$158,073	\$158,073	\$0
	<b>5360AidAst</b>	536100 Resource Family Approval	\$182,000	\$182,000	\$0
		536110 Fcs Special Services	\$7,787,841	\$5,887,841	(\$1,900,000)
		536150 Foster Care Transportation	\$201,827	\$186,827	(\$15,000)
		536170 Foster Care Cws-Other Services	\$71,952	\$71,952	\$0
		536180 Sciap (Specialized Care) Svcs	\$63,421	\$63,421	\$0
		536200 Options For Recovery Services	\$15,000	\$15,000	\$0
		536220 Emancipated Youth Stipends	\$3,000	\$3,000	\$0
		536230 Kinship-Foster Care Emergency	\$54,000	\$54,000	\$0
		536270 Cws Reunification	\$10,000	\$10,000	\$0
		536280 Cws Therapy	\$21,000	\$21,000	\$0
		536290 Cws Drug Testing	\$195,500	\$195,500	\$0
		536610 Spcl Circumstances For Adults	\$27,111	\$27,111	\$0
	<b>5370AidPmt</b>	537310 Foster Care Aid Payments	\$24,202,128	\$24,786,155	\$584,027
		537340 Kin-Gap Aid	\$5,226,049	\$5,699,454	\$473,405
		537410 Adoption Aid Payments	\$17,848,084	\$18,514,678	\$666,594
	<b>5380CityGP</b>	538010 Community Based Org Svcs	\$16,318,068	\$21,072,878	\$4,754,810
	<b>5390OthS&amp;C</b>	539130 Temp Rent Assistance	\$10,000	\$10,000	\$0
	<b>5400Mat&amp;Su</b>	540000 Materials & Supplies-Budget	\$231,538	\$231,538	\$0

Department Title	Account Lvl 5		FY23-24 Proposed Bgt -		
	Name	Account Account Title	FY23-24 Original	FY23-24 Proposed	FY22-23 Original
		549990 Other Materials & Supplies	\$5,000	\$5,000	\$0
	<b>58100thDep</b>	581086 SR-DEC-Early Childhood	\$6,965,049	\$8,290,962	\$1,325,913
		581270 GF-City Attorney-Legal Service	\$4,213,000	\$4,213,000	\$0
		581300 GF-Children;Youth;& Family Svc	\$259,444	\$259,444	\$0
		581530 Ef-SFGH-Others	\$33,350	\$33,350	\$0
		581540 GF-Mental Health	\$5,588,857	\$5,673,547	\$84,690
		581570 GF-Chs-Medical Service	\$3,240,412	\$3,340,353	\$99,941
		581625 Gf-Homelessness Services	\$2,817,324	\$3,934,810	\$1,117,486
<b>HSA BFS Family &amp; Children's Total</b>			<b>\$157,870,770</b>	<b>\$165,847,361</b>	<b>\$7,976,591</b>
<b>HSA BFS Ops &amp; Data Supprt</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$11,929,807	\$12,360,565	\$430,758
		511010 Overtime - Scheduled Misc	\$284,394	\$284,393	(\$1)
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$5,476,546	\$5,283,703	(\$192,843)
	<b>5210NPSvcs</b>	527110 Social Services Contracts	\$313,000	\$313,000	\$0
	<b>5400Mat&amp;Su</b>	540000 Materials & Supplies-Budget	\$30,422	\$30,422	\$0
<b>HSA BFS Ops &amp; Data Supprt Total</b>			<b>\$18,034,169</b>	<b>\$18,272,083</b>	<b>\$237,914</b>
<b>HSA BFS SF Benefits Net</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$42,473,143	\$46,826,204	\$4,353,061
		505010 Temp Misc Regular Salaries	\$260,566	\$259,568	(\$998)
		509010 Premium Pay - Misc	\$628,036	\$628,035	(\$1)
		511010 Overtime - Scheduled Misc	\$800,001	\$600,000	(\$200,001)
	<b>5060ProgPr</b>	506070 Programmatic Projects-Budget	\$680,000	\$680,000	\$0
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$18,991,777	\$19,555,000	\$563,223
	<b>5210NPSvcs</b>	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
		525000 Entertainment and Promotion Budg	\$0	\$10,000	\$10,000
		527110 Social Services Contracts	\$419,087	\$422,031	\$2,944
		527990 Other Professional Services	\$0	\$4,000	\$4,000
		535810 Advertising	\$0	\$15,000	\$15,000
	<b>5370AidPmt</b>	537115 WINS / SUAS Aid Payments	\$574,727	\$1,179,583	\$604,855
		537910 Capi Aid Payments	\$3,888,416	\$4,359,953	\$471,537
	<b>5380CityGP</b>	538010 Community Based Org Srvcs	\$1,018,577	\$1,349,160	\$330,583
	<b>5400Mat&amp;Su</b>	540000 Materials & Supplies-Budget	\$220,061	\$220,061	\$0
	<b>5600CapOut</b>	560290 Automotive & Other Vehicles	\$0	\$135,000	\$135,000
	<b>58100thDep</b>	581570 GF-Chs-Medical Service	\$159,650	\$120,744	(\$38,906)

Department Title	Account Lvl 5		FY23-24 Proposed Bgt -		
	Name	Account Account Title	FY23-24 Original	FY23-24 Proposed	FY22-23 Original
		581930 GF-Sheriff	\$354,344	\$354,344	\$0
<b>HSA BFS SF Benefits Net Total</b>			<b>\$70,484,046</b>	<b>\$76,734,343</b>	<b>\$6,250,297</b>
<b>HSA BFS Workforce Development</b>	<b>5010Salary</b>	501010 Perm Salaries-Misc-Regular	\$13,581,651	\$14,298,349	\$716,698
		505010 Temp Misc Regular Salaries	\$12,249,632	\$12,202,699	(\$46,933)
		509010 Premium Pay - Misc	\$15,000	\$15,000	\$0
		511010 Overtime - Scheduled Misc	\$24,578	\$24,577	(\$1)
	<b>5130Fringe</b>	513000 Mandatory Fringe Benefits	\$7,104,496	\$6,915,083	(\$189,413)
	<b>5210NPSvcs</b>	522000 Training - Budget	\$3,000	\$3,000	\$0
		522020 Training Costs Paid To Vendors	\$11,160	\$11,160	\$0
		527110 Social Services Contracts	\$1,299,504	\$1,570,600	\$271,096
		527610 Systems Consulting Services	\$0	\$0	\$0
		535990 Other Current Expenses	\$10,000	\$10,000	\$0
	<b>5360AidAst</b>	536310 Paes Ancillary Services	\$72,819	\$72,819	\$0
		536340 Non-CalWorks Wage Subsidy	\$2,218,265	\$2,212,251	(\$6,014)
		536440 CalWorks Wage Subsidy	\$2,364,425	\$1,726,473	(\$637,952)
	<b>5380CityGP</b>	538010 Community Based Org Svcs	\$17,443,305	\$18,774,532	\$1,331,227
	<b>5390OthS&amp;C</b>	539100 Working Families Credit Pymnts	\$1,000,000	\$1,000,000	\$0
	<b>5400Mat&amp;Su</b>	540000 Materials & Supplies-Budget	\$12,516	\$12,516	\$0
	<b>58100thDep</b>	581040 GF-Adult Probation	\$463	\$463	\$0
		581166 GF-Immigrant and Language Serv	\$200,000	\$200,000	\$0
		581300 GF-Children;Youth;& Family Svc	\$475,556	\$475,556	\$0
		581625 Gf-Homelessness Services	\$1,850,000	\$2,000,000	\$150,000
		581880 GF-Rec & Park-Gardener	\$202,044	\$208,058	\$6,014
		581980 GF-TAX COLLECTOR	\$237,544	\$237,544	\$0
<b>HSA BFS Workforce Development Total</b>			<b>\$60,375,958</b>	<b>\$61,970,680</b>	<b>\$1,594,722</b>
<b>Grand Total</b>			<b>\$641,433,618</b>	<b>\$670,524,889</b>	<b>\$29,091,271</b>

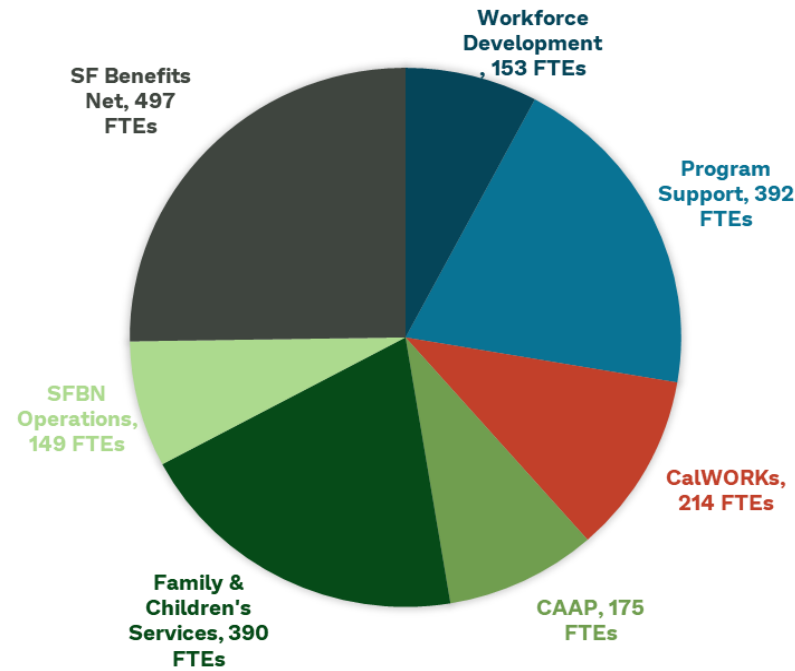
# HSA and BFS Revenues Proposed FY 2023-24 Budget

Source	Fund Title	Project Title	Account	Account Title	FY 2022-23 Original	FY 2023-24 Proposed	FY2023-24 Proposed -			
							FY 2022-23 Original			
1991 Realignment	GF Annual Account Ctrl	HS AD County Expense Claim	445511	Health-Welfare Sales Tax Alloc	\$74,065,000	\$80,035,000	\$5,970,000			
			445621	Motor Veh Lic Fee-RealignmntFd	\$4,815,000	\$4,815,000	\$0			
2011 Realignment	GF Annual Account Ctrl	HS AD County Expense Claim	445715	ChildWelfareSvc-Ab118-Abx1 16	\$38,955,094	\$40,397,899	\$1,442,805			
2011 Realignment AB 85/Aid	GF Annual Account Ctrl	HS AD County Expense Claim	445512	CalWorks Moe Subaccount	\$17,609,895	\$22,035,547	\$4,425,652			
2011 Realignment/Aid	GF Annual Account Ctrl	HS AD County Expense Claim	445710	AdoptnAsstncePrg-Ab118-Abx1 16	\$8,669,096	\$9,172,186	\$503,090			
			445735	FostrCareAsstnce-Ab118-Abx1 16	\$9,433,616	\$11,458,222	\$2,024,605			
Fed/Hlth	GF Annual Account Ctrl	HS AD County Expense Claim	440101	Stage 1 Childcare (Fed-Aid)	\$15,011,324	\$18,428,824	\$3,417,500			
			440103	Adoption Services(Fed-Admin)	\$2,027,467	\$1,572,367	(\$455,100)			
			440104	APS Elder Abuse Prev	\$151,493	\$525,878	\$374,385			
			440105	Aps-Csbg Health-RelatdTitleXix	\$20,000,527	\$21,081,197	\$1,080,671			
			440106	Independnt Livng ProgFed-Admin	\$432,235	\$432,235	\$0			
			440107	Calwin (Fed Admin)	\$2,513,245	\$2,543,593	\$30,348			
			440121	Welfare To Work	\$38,157,492	\$34,072,094	(\$4,085,398)			
			440124	Food StampEmp&TrainngFed-Admin	\$7,627,079	\$7,872,072	\$244,993			
			440131	CalWorks Eligibility	\$16,955,758	\$16,679,771	(\$275,987)			
			440134	Food Stamps(Fed-Admin)	\$42,159,684	\$39,054,732	(\$3,104,952)			
			440137	Rrp-Rca(Fed-Admin)	\$314,203	\$1,045,718	\$731,515			
			440138	Foster Care (Fed-Admin)	\$1,992,798	\$3,011,272	\$1,018,473			
			440139	Childrens Services (Fed-Admin)	\$21,332,253	\$21,080,657	(\$251,596)			
			440140	Emergency Assistance - Federal	\$1,885,128	\$1,885,128	\$0			
			440148	Title Iv-B Child Welfare Svcs	\$380,982	\$380,982	\$0			
			440153	CalWorks Fraud Incentive-Fed	\$492,000	\$492,000	\$0			
			440154	Promoting Safe&Stable Families	\$449,167	\$452,842	\$3,675			
			440166	Cws Health-Related Title Xix	\$4,890,170	\$5,700,459	\$810,288			
			440167	CbfrsChldAbsePreventnCfda93590	\$25,455	\$42,376	\$16,921			
			440168	Cws Title Xx Cfda 93.667	\$1,223,521	\$1,223,521	\$0			
			444998	Prior Year Federal Revenue Adj	\$375,000	\$0	(\$375,000)			
			445301	Medi-Cal-Eligibty Determinatn	\$71,678,794	\$74,181,349	\$2,502,555			
			SR Human Welfare-Grants		HS PA Refugee ORSA FFYs22-23	444931	Fed Grants Pass-Thru State-Oth	\$7,376	\$0	(\$7,376)
						444931	Fed Grants Pass-Thru State-Oth	\$0	\$7,376	\$7,376
						444931	Fed Grants Pass-Thru State-Oth	\$119,441	\$206,001	\$86,560
						444931	Fed Grants Pass-Thru State-Oth	\$0	\$110,384	\$110,384
Fed/Hlth/aid	GF Annual Account Ctrl	HS AD County Expense Claim	440201	CalWorks (Fed-Aid)	\$16,098,849	\$19,923,480	\$3,824,630			
			440202	Foster Care(Fed-Aid)	\$7,068,269	\$7,511,342	\$443,074			
			440203	Adoptions(Fed-Aid)	\$9,178,988	\$9,342,492	\$163,504			
			440207	Refugee(Fed-Aid)	\$121,839	\$763,125	\$641,286			
			440210	Emerg Assistance-FcAidFedShare	\$407,237	\$465,016	\$57,779			
			440214	Kin-Gap Aid Fed Share	\$2,439,403	\$2,675,262	\$235,859			
			440220	SSI-SspCaapInterimAsstnceReimb	\$1,813,733	\$1,936,169	\$122,436			
			440221	SSI-SspCapilInterimAsstnceReimb	\$1,140	\$1,378	\$238			
			440222	Ssa-SSI Foster Care Reimb	\$518,179	\$520,254	\$2,075			
			State/Other	GF Annual Account Ctrl	HS AD County Expense Claim	435232	Employee Parking	\$100,000	\$100,000	\$0
445107	Calwin (State Admin)	\$929,557				\$940,781	\$11,224			

Source	Fund Title	Project Title	Account	Account Title	FY2023-24 Proposed -		
					FY 2022-23 Original	FY 2023-24 Proposed	FY 2022-23 Original
			445110	Kin-Gap Adm State Share	\$86,858	\$86,858	\$0
			445121	Welfare To Work (State-Admin)	\$7,477,737	\$6,043,517	(\$1,434,221)
			445128	CalWorks Mental Hlth State-Fed	\$2,604,209	\$2,522,924	(\$81,285)
			445131	CalWorks Eligblity State-Admin	\$8,597,004	\$9,045,401	\$448,397
			445134	Food Stamps(State-Admin)	\$23,301,815	\$23,083,027	(\$218,788)
			445136	CashAsstPgmForImmigrntEligblty	\$1,043,736	\$1,031,034	(\$12,702)
			445139	Childrens Services State-Admin	\$9,252,316	\$8,948,724	(\$303,591)
			445299	Other State-Public Asstnce Prog	\$942,315	\$708,106	(\$234,209)
			448998	Prior Year State Revenue Adj	\$120,319	\$500,765	\$380,446
			448999	Other State Grants & Subventns	\$5,309,121	\$5,714,554	\$405,433
			479997	Food Stamp Overpymt Collectns	\$80,000	\$80,000	\$0
	SR Community Living	HS CH Child Svcs Fund-W&I Art	448999	Other State Grants & Subventns	\$8,232	\$8,232	\$0
			463509	Birth Certificate Fee	\$140,375	\$113,725	(\$26,650)
		HS CH Guaranteed Income -					
	SR Human Welfare-Grants Other	Cran/Guaranteed Income Crankstart	478201	Private Grants	\$500,000	\$0	(\$500,000)
		HS CH Guaranteed Income -					
		Gees/Guaranteed Income Geeslin	478201	Private Grants	\$500,000	\$0	(\$500,000)
		HS CH Guaranteed Income -					
		TP/Guaranteed Income Tipping Point	478201	Private Grants	\$1,000,000	\$1,500,000	\$500,000
	SR Human Welfare-Grants Sta	HS AD CCR&ICWA Cty Liaison 2	448999	Other State Grants & Subventns	\$302,538	\$305,648	\$3,110
		HS CH Guaranteed Income Grant	445299	Other State-Public Asstnce Prog	\$2,450,000	\$3,500,000	\$1,050,000
		HS CH HNMP Round 4	448999	Other State Grants & Subventns	\$459,200	\$303,688	(\$155,512)
		HS CH HNP Round 2	448999	Other State Grants & Subventns	\$147,020	\$0	(\$147,020)
		HS CH HNP Round 3	448999	Other State Grants & Subventns	\$147,020	\$0	(\$147,020)
		HS CH THP Round 3	448999	Other State Grants & Subventns	\$459,200	\$0	(\$459,200)
		HS CH THP Round 4	448999	Other State Grants & Subventns	\$459,200	\$2,042,421	\$1,583,221
State/Other/aid	GF Annual Account Ctrl	HS AD County Expense Claim	445202	Foster Care(State-Aid)	\$2,167,561	\$551,806	(\$1,615,755)
			445209	Cash AssistPgmForImmigrnts-Rev	\$3,887,276	\$4,358,575	\$471,299
			445210	Emerg Assist-FC Aid-State Shre	\$34,135	\$43,322	\$9,187
			445214	Kin-Gap Aid State Share	\$298,126	\$712,896	\$414,770
			445299	Other State-Public Asstnce Prog	\$574,727	\$1,179,583	\$604,855
Work Order Recovery	GF Annual Account Ctrl	HS AD County Expense Claim	486170	Exp Rec Fr Chld Supprt SvcsAAO	\$132,500	\$132,500	\$0
			486191	GF-GEN-Govt Ops Recovery	\$34,525	\$34,525	\$0
			486195	EXP REC Fr HomelessnessSvcsAAO	\$34,525	\$34,525	\$0
			486270	Exp Rec Fr District Attorney AAO	\$13,200	\$13,200	\$0
			486420	Exp Rec Fr Juvenile Court AAO	\$15,000	\$10,000	(\$5,000)
			486500	Exp Rec Fr Police Comssn AAO	\$6,600	\$6,600	\$0
			486550	Exp Rec Fr Public TransprtnAAO	\$250,000	\$250,000	\$0
		HS CH County Expense Claim	486190	Exp Rec Fr Child;Youth&Fam AAO	\$55,200	\$55,200	\$0
			486420	Exp Rec Fr Juvenile Court AAO	\$155,698	\$194,759	\$39,061
			486420	Exp Rec Fr Juvenile Court AAO	\$0	\$13,148	\$13,148
			486550	Exp Rec Fr Public TransprtnAAO	\$80,000	\$80,000	\$0
			486630	Exp Rec Fr Rec & Park (AAO)	\$582,024	\$582,024	\$0
			486740	Exp Rec Fr PUC (AAO)	\$10,000	\$10,000	\$0
<b>Grand Total</b>					<b>\$516,146,802</b>	<b>\$537,977,269</b>	<b>\$21,830,467</b>

HSA Administration and BFS Positions Summary Proposed FY23-24 Budget

Department Title	FY 23-24 Base Positions	Substitution	Reassignment	New Position	Delete Position	Proposed FY23-24 FTE	Change FTE
Administration	387.00		4.00	0.79		391.79	4.79
HSA BFS Calworks	215.50		(2.00)			213.50	(2.00)
HSA BFS Cnty Adlt Asstnc Prog	174.75					174.75	0.00
HSA BFS Family & Children's	393.00		(3.00)			390.00	(3.00)
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	151.00		2.00			153.00	2.00
<b>Grand Total</b>	<b>1967.25</b>	<b>0.00</b>	<b>1.00</b>	<b>0.79</b>	<b>0.00</b>	<b>1969.04</b>	<b>1.79</b>





HSA Administration and BFS Positions FY23-24

Department Title	Class	Job Class Title	FY23-24 Base			New	Delete	Proposed	Change FTE
			Positions	Substitution	Reassignment	Position	Position	FY23-24 FTE	
	0923_C	Manager II	3.00					3.00	0.00
	0932_C	Manager IV	2.00					2.00	0.00
	1630_C	Account Clerk	14.00	(1.00)				13.00	(1.00)
	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	5.00		1.00			6.00	1.00
	1823_C	Senior Administrative Analyst	8.00	(2.00)		0.79		6.79	(1.21)
	1824_C	Principal Administrative Analyst	3.00	0.00				3.00	0.00
	1825_C	Principal Administrative Analyst II	0.00	2.00				2.00	2.00
	1950_C	Assistant Purchaser	0.00	1.00				1.00	1.00
<b>HSA AM Budget &amp; Finance Total</b>			<b>72.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.79</b>	<b>0.00</b>	<b>73.79</b>	<b>1.79</b>
<b>HSA AM Central Management</b>	0922_C	Manager I	0.00	1.00				1.00	1.00
	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	(1.00)
	1842_C	Management Assistant	1.00					1.00	0.00
<b>HSA AM Central Management Total</b>			<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>
<b>HSA AM Contracts</b>	0931_C	Manager III	1.00	(1.00)				0.00	(1.00)
	0932_C	Manager IV	0.00	1.00				1.00	1.00
	1404_C	Clerk	1.00					1.00	0.00
	1406_C	Senior Clerk	0.00		1.00			1.00	1.00
	1820_C	Junior Administrative Analyst	1.00	(1.00)				0.00	(1.00)
	1822_C	Administrative Analyst	5.00	1.00	(1.00)			5.00	0.00
	1823_C	Senior Administrative Analyst	5.00					5.00	0.00
	1824_C	Principal Administrative Analyst	3.00	(2.00)				1.00	(2.00)
	1825_C	Principal Administrative Analyst II	0.00	2.00				2.00	2.00
<b>HSA AM Contracts Total</b>			<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>
<b>HSA AM Human Resources</b>	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

Department Title	Class	Job Class Title	FY23-24 Base			New	Delete	Proposed	
			Positions	Substitution	Reassignment	Position	Position	FY23-24 FTE	Change FTE
	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
	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	15.00	1.00				16.00	1.00
	1246_C	Principal Human Resources Analyst	0.00	1.00				1.00	1.00
	1450_C	Executive Secretary I	0.00	(1.00)	1.00			0.00	0.00
	1823_C	Senior Administrative Analyst	2.00					2.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
	2940_C	Protective Services Worker	0.00	(1.00)	1.00			0.00	0.00
<b>HSA AM Human Resources Total</b>			<b>68.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.00</b>	<b>2.00</b>
<b>HSA AM Information Technology</b>	0922_C	Manager I	0.00	(1.00)	1.00			0.00	0.00
	0923_C	Manager II	1.00					1.00	0.00
	0933_C	Manager V	3.00	1.00				4.00	1.00
	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	(1.00)	1.00			15.00	0.00
	1054_C	IS Business Analyst-Principal	5.00	1.00				6.00	1.00
	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

Department Title	Class	Job Class Title	FY23-24 Base			New	Delete	Proposed	FY23-24 FTE	Change FTE
			Positions	Substitution	Reassignment	Position	Position			
<b>HSA AM Information Technology Total</b>			<b>83.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85.00</b>	<b>2.00</b>	
<b>HSA AM Investigations</b>	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					1.00	0.00	
	1404_C	Clerk	4.00					4.00	0.00	
	1406_C	Senior Clerk	1.00					1.00	0.00	
	1408_C	Principal Clerk	2.00					2.00	0.00	
	1426_C	Senior Clerk Typist	2.00					2.00	0.00	
	1630_C	Account Clerk	3.00					3.00	0.00	
	1820_C	Junior Administrative Analyst	1.00					1.00	0.00	
	1827_C	Administrative Services Manager	1.00					1.00	0.00	
	1842_C	Management Assistant	1.00	(1.00)				0.00	(1.00)	
	2913_C	Program Specialist	36.00	1.00				37.00	1.00	
	2917_C	Program Support Analyst	5.00					5.00	0.00	
	2966_C	Welfare Fraud Investigator	6.00	(1.00)				5.00	(1.00)	
	2967_C	Supervising Welfare Fraud Investigator	0.00	1.00				1.00	1.00	
	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		
<b>HSA AM Investigations Total</b>			<b>74.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74.00</b>	<b>0.00</b>	
<b>HSA AM Planning &amp; Comms</b>	0922_C	Manager I	1.00		(1.00)			0.00	(1.00)	
	0923_C	Manager II	1.00					1.00	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	3.00		(1.00)			2.00	(1.00)	
	1771_C	Media Production Specialist	1.00					1.00	0.00	
	1823_C	Senior Administrative Analyst	1.00					1.00	0.00	
	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	6.00	1.00				7.00	1.00	
	2918_C	HSA Social Worker	0.00	(1.00)	1.00			0.00	0.00	
	9251_C	Public Relations Manager	1.00					1.00	0.00	
	9252_C	Communications Specialist	3.00					3.00	0.00	
<b>HSA AM Planning &amp; Comms Total</b>			<b>25.00</b>	<b>0.00</b>	<b>(1.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>(1.00)</b>	
<b>HSA AM Support Services</b>	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	

Department Title	Class	Job Class Title	FY23-24 Base			New	Delete	Proposed	FY23-24 FTE	Change FTE
			Positions	Substitution	Reassignment	Position	Position			
	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	
	8603_C	Emergency Services Coord III	1.00					1.00	0.00	
<b>HSA AM Support Services Total</b>			<b>38.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.00</b>	<b>0.00</b>	
<b>HSA BFS Calworks</b>	0922_C	Manager I	0.00	1.00				1.00	1.00	
	0923_C	Manager II	4.00					4.00	0.00	
	0932_C	Manager IV	1.00					1.00	0.00	
	1404_C	Clerk	12.00		(1.00)			11.00	(1.00)	
	1406_C	Senior Clerk	6.00	1.00				7.00	1.00	
	1408_C	Principal Clerk	2.00					2.00	0.00	
	1426_C	Senior Clerk Typist	7.00	(1.00)				6.00	(1.00)	
	1446_C	Secretary II	1.00					1.00	0.00	
	1822_C	Administrative Analyst	1.00					1.00	0.00	
	1823_C	Senior Administrative Analyst	2.00					2.00	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	4.50					4.50	0.00	
	2916_C	Social Work Specialist	43.00	3.00				46.00	3.00	
	2917_C	Program Support Analyst	9.00	0.00				9.00	0.00	
	2918_C	Human Services Agency Social Worker	2.00	(1.00)				1.00	(1.00)	
	2919_C	Child Care Specialist	6.00	(3.00)				3.00	(3.00)	
	9703_C	HSA Employment & Training Specialist II	78.00		(1.00)			77.00	(1.00)	
	9704_C	Employment & Training Specialist III	1.00					1.00	0.00	
	9705_C	Employment & Training Specialist IV	13.00					13.00	0.00	
<b>HSA BFS Calworks Total</b>			<b>215.50</b>	<b>0.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>213.50</b>	<b>(2.00)</b>	
<b>HSA BFS Cnty Adlt Asstnc Prog</b>	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	

Department Title	Class	Job Class Title	FY23-24 Base			New	Delete	Proposed	
			Positions	Substitution	Reassignment	Position	Position	FY23-24 FTE	Change FTE
	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					11.00	0.00
	2913_C	Program Specialist	7.00					7.00	0.00
	2916_C	Social Work Specialist	18.00					18.00	0.00
	2917_C	Program Support Analyst	1.00					1.00	0.00
	2932_C	Senior Behavioral Health Clinician	3.00					3.00	0.00
<b>HSA BFS Cnty Adlt Asstnc Prog Total</b>			<b>174.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>174.75</b>	<b>0.00</b>
<b>HSA BFS Family &amp; Children's</b>	0923_C	Manager II	10.00					10.00	0.00
	0932_C	Manager IV	5.00					5.00	0.00
	1404_C	Clerk	22.00	1.00				23.00	1.00
	1406_C	Senior Clerk	2.00	1.00	(1.00)			2.00	0.00
	1408_C	Principal Clerk	3.00					3.00	0.00
	1426_C	Senior Clerk Typist	8.00	(1.00)				7.00	(1.00)
	1444_C	Secretary I	2.00					2.00	0.00
	1450_C	Executive Secretary I	1.00	(1.00)	0.00			0.00	(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	7.00	1.00				8.00	1.00
	2918_C	Human Services Agency Social Worker	56.00					56.00	0.00
	2940_C	Protective Services Worker	154.00	(1.00)	(1.00)			152.00	(2.00)

Department Title	Class	Job Class Title	FY23-24 Base			New	Delete	Proposed	Change FTE
			Positions	Substitution	Reassignment	Position	Position	FY23-24 FTE	
	2944_C	Protective Services Supervisor	31.00		(1.00)			30.00	(1.00)
<b>HSA BFS Family &amp; Children's Total</b>			<b>393.00</b>	<b>0.00</b>	<b>(3.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>390.00</b>	<b>(3.00)</b>
<b>HSA BFS Ops &amp; Data Supprt</b>	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					1.00	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
	1822_C	Administrative Analyst	3.00					3.00	0.00
	1823_C	Senior Administrative Analyst	1.00					1.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
	2905_C	Human Services Agency Senior Eligibility Worker	16.00					16.00	0.00
	2907_C	Eligibility Worker Supervisor	2.00					2.00	0.00
	2913_C	Program Specialist	24.00					24.00	0.00
	2917_C	Program Support Analyst	2.00					2.00	0.00
<b>HSA BFS Ops &amp; Data Supprt Total</b>			<b>149.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>149.00</b>	<b>0.00</b>
<b>HSA BFS SF Benefits Net</b>	0923_C	Manager II	8.00	1.00				9.00	1.00
	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	389.00	(1.00)				388.00	(1.00)
	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
	2917_C	Program Support Analyst	4.00					4.00	0.00
	2918_C	Human Services Agency Social Worker	4.00					4.00	0.00
<b>HSA BFS SF Benefits Net Total</b>			<b>497.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>497.00</b>	<b>0.00</b>
<b>HSA BFS Workforce Development</b>	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	(1.00)	1.00			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

Department Title	Class	Job Class Title	FY23-24 Base			New	Delete	Proposed	
			Positions	Substitution	Reassignment	Position	Position	FY23-24 FTE	Change FTE
	1822_C	Administrative Analyst	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	5.00					5.00	0.00
	1840_C	Junior Management Assistant	0.00	1.00				1.00	1.00
	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	13.00	(1.00)				12.00	(1.00)
	2917_C	Program Support Analyst	3.00	2.00				5.00	2.00
	2918_C	Human Services Agency Social Worker	1.00					1.00	0.00
	9703_C	HSA Employment & Training Specialist II	0.00	(1.00)	1.00			0.00	0.00
	9704_C	Employment & Training Specialist III	61.00	1.00				62.00	1.00
	9706_C	Employment & Training Specialist V	11.00	(1.00)				10.00	(1.00)
<b>HSA BFS Workforce Development Total</b>			<b>151.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153.00</b>	<b>2.00</b>
<b>Grand Total</b>			<b>1967.25</b>	<b>0.00</b>	<b>1.00</b>	<b>0.79</b>	<b>0.00</b>	<b>1969.04</b>	<b>1.79</b>

New Positions for FY23-24

Department	Job Class	Classification Title	# of Positions	BY Total FTE Change	BY Total Cost for all FTE	BY Total Estimated Net GF	Rationale
HSA AM Budget	1823	Senior Administrative Analyst	+1.00	+0.79	\$ 156,544	\$ 116,328	Adding one 1823 to HSA's Purchasing Team, to replace a purchaser that HSA had been borrowing from the Office of Contract Administration (OCA) via work order for several years. This work order will end in FY23-24, so the expenditure behind it will be shifted to this position.



HSA Reassignments FY23-24

Sending Department	Sending Fund	Receiving Department	Receiving Fund	# of Positions	Job Class	Classification Title	Rationale
HSA AM Contracts	GF Annual Account Ctrl	HSA AM Budget & Finance	GF Annual Account Ctrl	1.00	1820	Junior Administrative Analyst	Reassigning from Contracts to Fiscal division, to align with usage. This position performs purchasing responsibilities.
HSA AM Planning & Comms	GF Annual Account Ctrl	HSA AM Information Technology	GF Annual Account Ctrl	1.00	0922	Manager I	Position cleanup. This position works within the Information Technology division.
HSA AM Planning & Comms	GF Annual Account Ctrl	HSA AM Information Technology	GF Annual Account Ctrl	1.00	1053	IS Business Analyst-Senior	Position cleanup. This position works within the Information Technology division.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS Workforce Development	GF Annual Account Ctrl	1.00	1404	Clerk	Aligning with usage. This position currently operates as a management assistant in the Workforce Development Division. Will be concurrently substituted to an 1840.
HSA BFS Family & Children's Svc	GF Annual Account Ctrl	HSA AM Contracts	GF Annual Account Ctrl	1.00	1406	Senior Clerk	Position cleanup. This position is budgeted under Family & Children's Services, but now works with the Contracts division.
HSA HS Calworks	GF Annual Account Ctrl	HSA BFS Workforce Development	GF Annual Account Ctrl	1.00	9703	HSA Employment & Training Specialist II	This position now works with the Workforce Development Division. Will be concurrently substituted to a 9704.
HSA HS Family & Children's Svc	GF Annual Account Ctrl	HSA AM Human Resources	GF Annual Account Ctrl	1.00	2940	Protective Services Worker	Reassigning to Human Resources, and substituting to a 1246 to provide staffing for racial equity improvements
HSA HS Family & Children's Svc	GF Annual Account Ctrl	HSA AM Human Resources	GF Annual Account Ctrl	1.00	2944	Protective Services Worker	Reassigning to Human Resources, and substituting to a 1244 to provide staffing for racial equity improvements

HSA Substitutions for FY23-24

Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	FY23-24 New Salary (Top Step)	FY23-24 Old Total Cost	FY23-24 New Total Cost	FY23-24 Change Total Cost	Rationale
HSA AM Budget	1.00	1820	Junior Administrative Analyst	1822	Administrative Analyst	\$ 120,907	\$ 134,990	\$ 177,521	42,531	Substitution in line with usage. Position currently performs same purchasing duties as an 1822 within the same unit.
HSA AM Budget	1.00	1630	Account Clerk	1950	Assistant Purchaser	\$ 94,992	\$ 117,747	\$ 139,471	21,724	Substitution within the Purchasing unit to align position roster with current needs. Fiscal division requires increased purchasing capacity.
HSA AM Budget	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 192,464	\$ 239,535	\$ 282,584	43,049	Substitution to align position with increased workload, expanded supervision responsibilities, and growing complexity of assigned budget areas and duties. Aligns the job classification for this position with that used for comparable roles citywide. Position will supervise two 1823s, and have direct responsibility for over \$500M of HSA's annual budget.
HSA AM Budget	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 192,464	\$ 239,535	\$ 282,584	43,049	Substitution to align position with increased workload, expanded supervision responsibilities, and growing complexity of assigned budget areas and duties. Aligns the job classification for this position with that used for comparable roles citywide. Position will supervise two 1823s, and have direct responsibility for over \$500M of HSA's annual budget.
HSA AM Budget	1.00	1823	Senior Administrative Analyst	1824	Principal Administrative Analyst	\$ 163,144	\$ 206,887	\$ 239,535	32,648	Substitution to align position with scope of responsibilities, complex nature of assigned job duties, and breadth of technical issues that are managed in developing quarterly claim submissions. This position leads the development of HSA's quarterly County Expense Claim (CEC), the primary process for generating revenue to support the Agency's overall operating budget.
HSA AM Budget	1.00	1823	Senior Administrative Analyst	1824	Principal Administrative Analyst	\$ 163,144	\$ 206,887	\$ 239,535	32,648	Substitution to align position with scope of responsibilities, complex nature of job duties and technical issues managed during the development of quarterly expenditure and revenue forecasts. Position develops and maintains several highly complex financial models that inform the agency's overall management of its aid and operating budget resources.
HSA AM Central Management	1.00	1454	Executive Secretary III	0922	Manager I	\$ 163,525	\$ 179,602	\$ 240,095	60,493	Substitution to align position with scope of responsibilities and job duties. Position serves as executive assistant to the Agency Executive Director and manages all administrative activities of the Human Services Commission. Substitution would align job classification used for this position with those used for comparable roles citywide.
HSA AM Contracts	1.00	0931	Manager III	0932	Manager IV	\$ 203,173	\$ 277,945	\$ 298,308	20,363	Substitution to make position commensurate with Citywide director counterparts with comparable contract portfolios. HSA's contract portfolio contains 415 contracts worth over \$320 million, and 57 emergency contracts worth over \$612 million.
HSA AM Contracts	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 192,464	\$ 239,535	\$ 282,584	43,049	Substituting position to align with increased volume and value of HSA contracts portfolio, as well as expanded job duties related to the supervision and oversight of work performed by the 1823 and 1822 analysts in the group.
HSA AM Contracts	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 192,464	\$ 239,535	\$ 282,584	43,049	Substituting position to align with increased volume and value of HSA contracts portfolio, as well as expanded job duties related to the supervision and oversight of work performed by the 1823 and 1822 analysts in the group.
HSA AM Human Resources	1.00	2940	Protective Services Worker	1246	Principal Human Resources Analyst	\$ 189,875	\$ 198,645	\$ 278,783	80,138	Reassigned from FCS to Human Resources, to be substituted to a 1246. This action provides staffing for new Supervision Toolkit, one of HSA's planned racial equity improvements.
HSA AM Human Resources	1.00	2944	Protective Services Supervisor	1244	Senior Human Resources Analyst	\$ 156,141	\$ 198,645	\$ 229,253	30,608	Reassigned from FCS to Human Resources, to be substituted to a 1244. This action provides staffing for new Supervision Toolkit, one of HSA's planned racial equity improvements.
HSA AM Information Technology	1.00	1053	IS Business Analyst-Senior	1054	IS Business Analyst-Principal	\$ 203,146	\$ 227,691	\$ 298,268	70,577	Substitution to be able to assign supervisory duties over 1053s, as well as architectural design responsibilities in the new CalSAWs benefits portal, to this position.

Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	FY23-24 New Salary (Top Step)	FY23-24 Old Total Cost	FY23-24 New Total Cost	FY23-24 Change Total Cost	Rationale
HSA AM Information Technology	1.00	0922	Manager I	0933	Manager V	\$ 219,169	\$ 240,095	\$ 321,794	81,699	Substitution to create new role of managing governance, risk, and compliance (GRC) in the IT department. Will oversee Chief Information Security Officer, as well as information security engineers and analysts.
HSA AM Investigations	1.00	2966	Welfare Fraud Investigator	2967	Supervising Welfare Fraud Investigator	\$ 149,464	\$ 201,966	\$ 219,450	17,484	Substitution to assign supervisory duties of five 2966s to this position. Will enable Chief Investigator to focus on overall direction of the Investigations division.
HSA AM Investigations	1.00	1842	Management Assistant	2913	Program Specialist	\$ 117,964	\$ 163,398	\$ 173,200	9,802	Substitution to ensure that this position in the Privacy and Public Records unit is required to possess knowledge of HSA programs, which has become increasingly necessary in handling public records requests.
HSA AM Planning & Comms	1.00	2918	Human Services Agency Social Worker	2917	Program Support Analyst	\$ 144,832	\$ 161,036	\$ 212,649	51,613	Reassigned from DAS to HSA Planning, to create an additional planner position for DAS programs, which have grown by \$150M over the last five years and acquired additional reporting requirements.
HSA BFS CalWORKs	1.00	2919	Child Care Specialist	2916	Social Work Specialist	\$ 117,964	\$ 100,782	\$ 173,200	72,418	Substitution to bring social worker presence into CalWORKs' drop-in child care sites, to facilitate connection of CalWORKs parents to services.
HSA BFS CalWORKs	1.00	2919	Child Care Specialist	2916	Social Work Specialist	\$ 117,964	\$ 100,782	\$ 173,200	72,418	Substitution to bring social worker presence into CalWORKs' drop-in child care sites, to facilitate connection of CalWORKs parents to services.
HSA BFS CalWORKs	1.00	2919	Child Care Specialist	2916	Social Work Specialist	\$ 117,964	\$ 100,782	\$ 173,200	72,418	Substitution to bring social worker presence into CalWORKs' drop-in child care sites, to facilitate connection of CalWORKs parents to services.
HSA BFS CalWORKs	1.00	2918	Human Services Agency Social Worker	2916	Social Work Specialist	\$ 117,964	\$ 161,036	\$ 173,200	12,164	Substitution in line with usage. CalWORKs no longer uses the 2918 classification.
HSA BFS CalWORKs	1.00	2916	Social Work Specialist	2917	Program Support Analyst	\$ 144,832	\$ 173,200	\$ 212,649	39,449	Substitution in line with usage. This position is no longer a social worker, but rather CalWORKs' lead analyst on CalWORKs policies and procedures. Tracks legislative and policy changes, and ensures that CalWORKs program is constantly operating within State requirements.
HSA BFS CalWORKs	1.00	2917	Program Support Analyst	0922	Manager I	\$ 163,525	\$ 212,649	\$ 240,095	27,446	Substitution to align position with scope of responsibilities. Position coordinates all personnel and training operations for the Workforce Development Division (WDD), as well as the Career Pathways program. Position also supervises staff.
HSA BFS CalWORKs	1.00	9703	HSA Employment & Training Specialist II	9704	Employment & Training Specialist III	\$ 115,648	\$ 165,718	\$ 169,800	4,082	Reassigned from CalWORKs to Workforce Development (WDD), and substituted to classification that WDD uses exclusively.
HSA BFS CalWORKs	1.00	1426	Senior Clerk Typist	1406	Senior Clerk	\$ 94,012	\$ 138,033	\$ 138,033	-	Substitution in line with usage; classification obsolescence; budget neutral change.
HSA BFS Family & Children's Svc	1.00	2940	Protective Services Worker	2917	Program Support Analyst	\$ 144,832	\$ 198,645	\$ 212,649	14,004	Substitution to create analyst role behind the planning and coordination of activities for the FCS Guaranteed Income Pilot. Position will also serve as the pilot's educational liaison.
HSA BFS Family & Children's Svc	1.00	1450	Executive Secretary I	1404	Clerk	\$ 74,746	\$ 150,314	\$ 109,745	(40,569)	Substitution to provide clerical support to FCS' front end emergency response units
HSA BFS Family & Children's Svc	1.00	1426	Senior Clerk Typist	1406	Senior Clerk	\$ 94,012	\$ 138,033	\$ 138,033	-	Substitution to provide clerical support in the FCS' administrative division. Budget neutral change.
HSA BFS SF Benefits Net	1.00	2905	Human Services Agency Senior Eligibility Worker	0923	Manager II	\$ 175,542	\$ 156,236	\$ 257,739	101,503	Substitution to restore adequate manager to eligibility worker ratio in SFBN, which added 37 new eligibility workers in FY22-23.
HSA BFS Workforce Develop	1.00	1404	Clerk	1840	Junior Management Assistant	\$ 98,044	\$ 109,745	\$ 143,953	34,207	Aligning position with current usage as a management assistant
HSA BFS Workforce Develop	1.00	2913	Program Specialist	2917	Program Support Analyst	\$ 144,832	\$ 173,200	\$ 212,649	39,449	Substitution to create official Immigrant and Refugee Services Coordinator role within Workforce Development
HSA BFS Workforce Develop	1.00	9706	Employment & Training Specialist V	2917	Program Support Analyst	\$ 144,832	\$ 206,368	\$ 212,649	6,281	Substitution in line with usage. This position currently operates as the Workforce Development Division's (WDD) liaison to other government workforce development agencies such as the State Employment Development Department (EDD) and the San Francisco Office of Economic and Workforce Development (OEWD). Position analyzes services alignment and collaboration with these external entities.

# HSA FY22-23

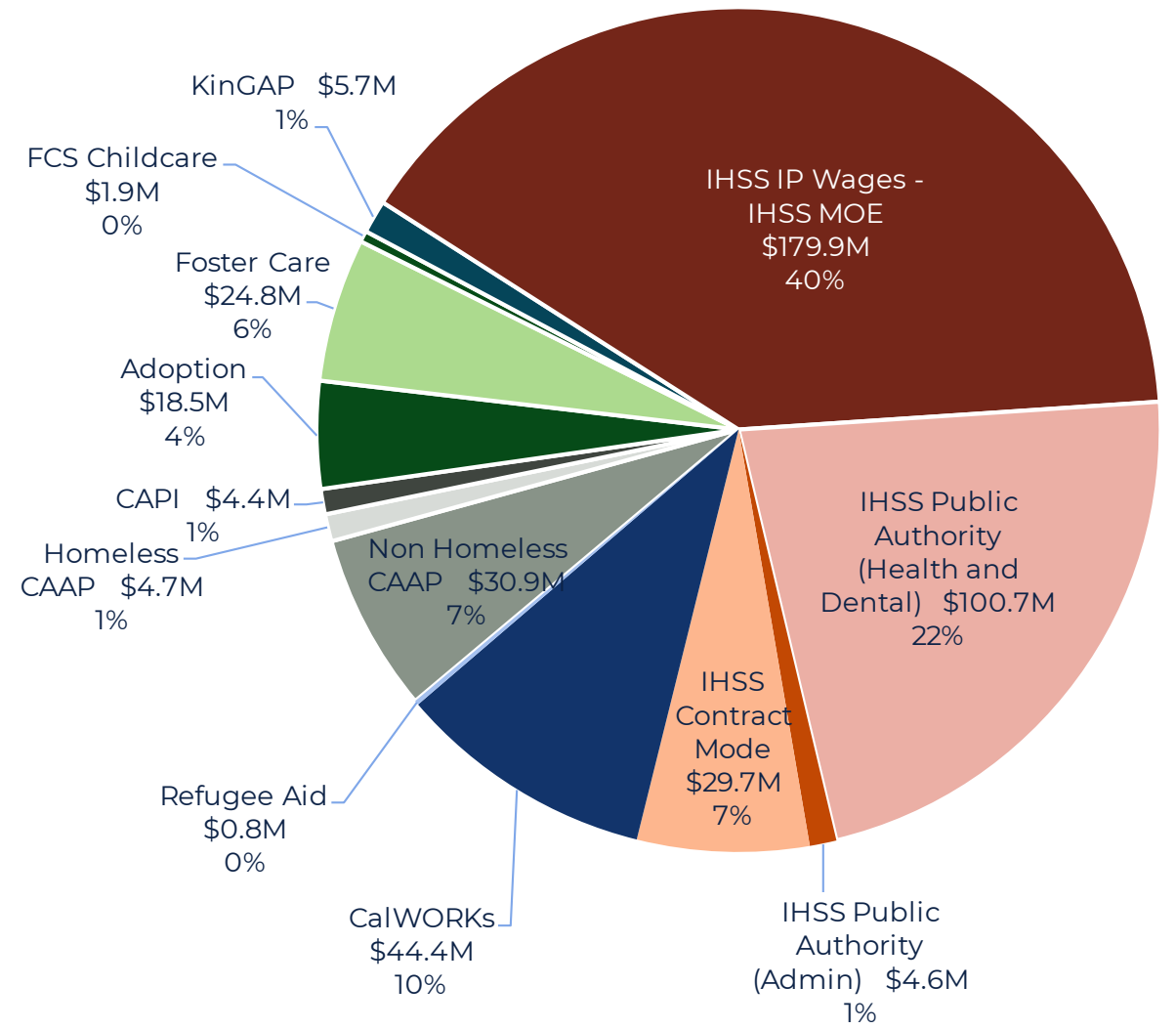
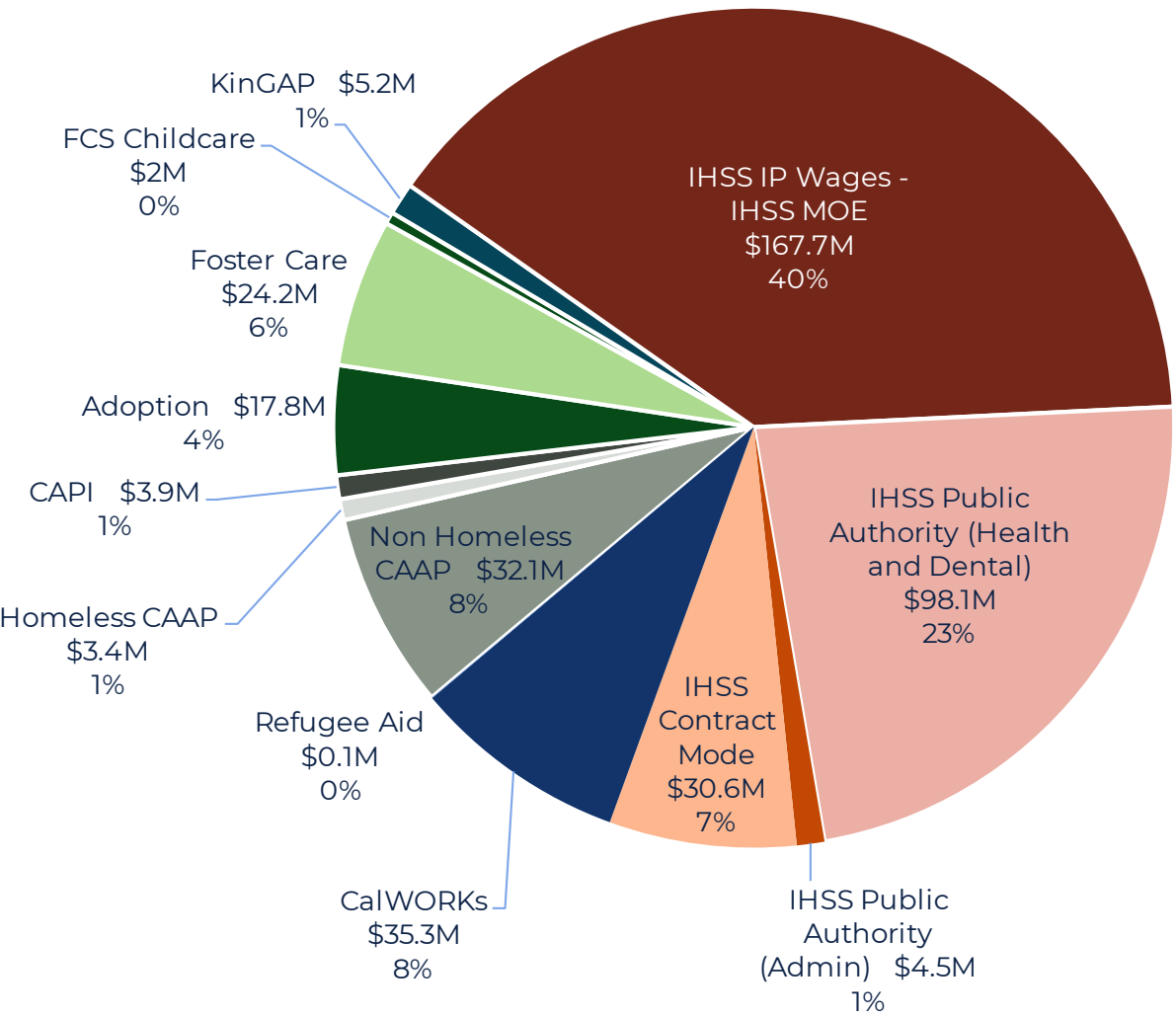
## Original Aid Payments

### Budget \$425.2 M

# HSA FY23-24

## Proposed Aid Payments Budget

### \$450.8 M



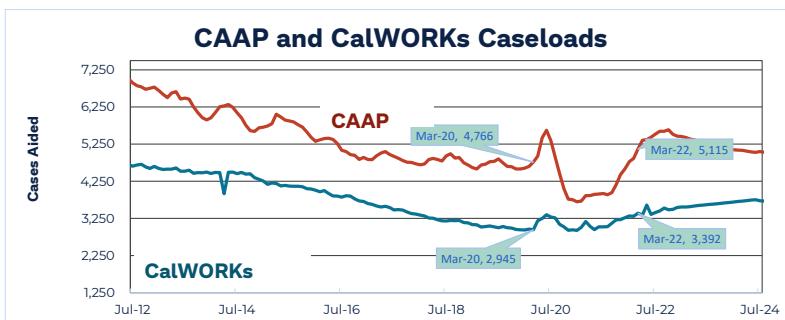
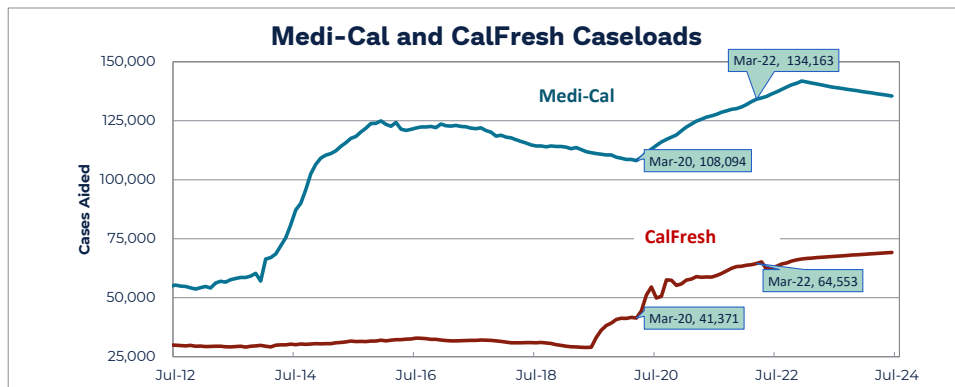
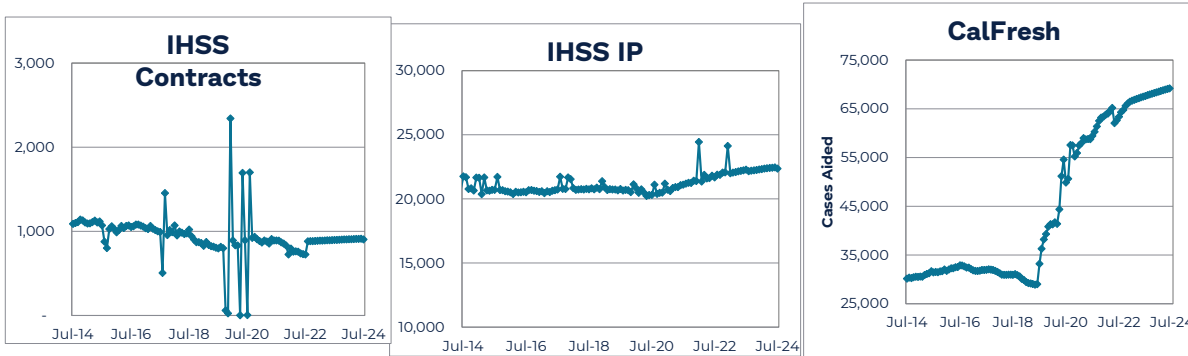
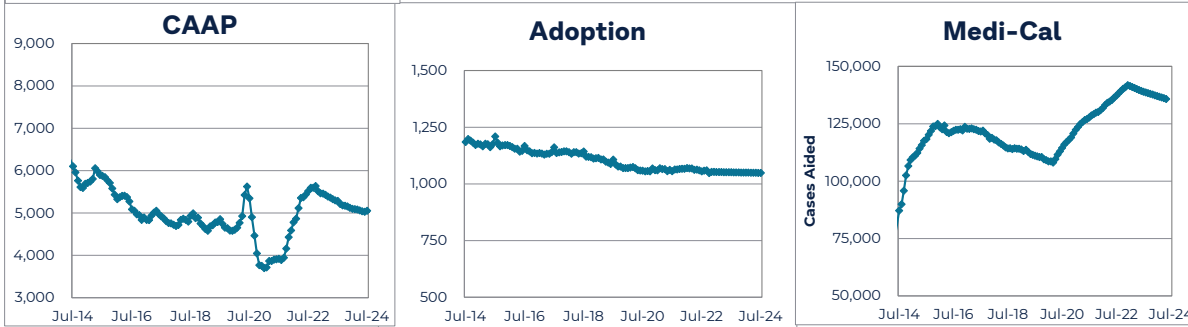
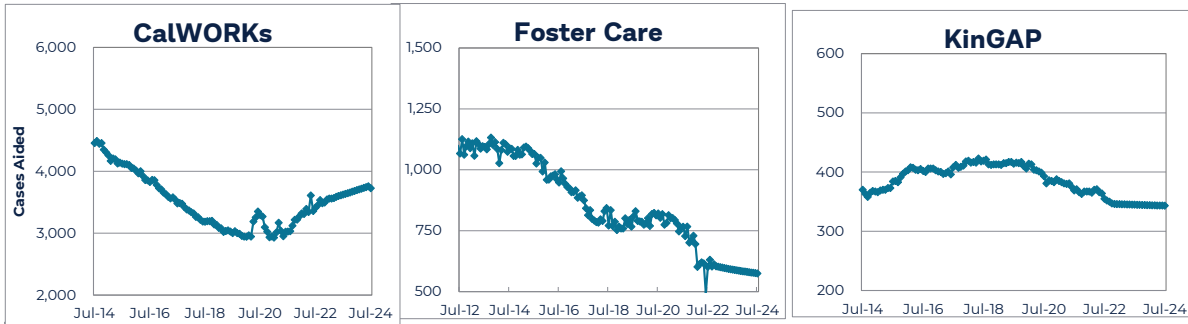
Aid Payments  
Multi - Year Projection

5/27/2022	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>Non Homeless CAAP (Exps:537210-537240, Revs:440220)</b>											
FY 21-22	\$ 1,803,205	\$ 1,987,919	\$ -	\$ -	\$ 22,825,964	\$ 30,512,710	\$ 24,629,169	\$ 32,500,629	3,626	5,155	
FY 22-23	\$ 1,853,807	\$ 1,813,733	\$ -	\$ -	\$ 27,915,479	\$ 30,326,028	\$ 29,769,286	\$ 32,139,761	4,099	4,471	CAAP Growth expected to peak during October-March, then continue at slower pace through FY22-23. 5.3% grant increase October 2021 and 11% increase in October 2022.
FY 23-24	\$ 1,936,169	\$ 1,856,926	\$ -	\$ -	\$ 29,579,212	\$ 33,658,489	\$ 30,879,031	\$ -	4,099	4,644	
FY 24-25	\$ 2,010,637	\$ -	\$ -	\$ -	\$ 30,814,338	\$ -	\$ 32,824,976	\$ -	4,031	-	
FY 25-26	\$ 2,010,637	\$ -	\$ -	\$ -	\$ 31,212,138	\$ -	\$ 33,222,775	\$ -	3,977	-	
FY 26-27	\$ 2,010,637	\$ -	\$ -	\$ -	\$ 31,919,039	\$ -	\$ 33,929,677	\$ -	3,957	-	
FY 27-28	\$ 2,010,637	\$ -	\$ -	\$ -	\$ 33,158,985	\$ -	\$ 35,169,622	\$ -	3,945	-	
<b>Homeless CAAP (537250)</b>											
FY 21-22	\$ -	\$ -	\$ -	\$ -	\$ 5,449,866	\$ 1,855,754	\$ 5,449,866	\$ 1,855,754	1,029	744	
FY 22-23	\$ -	\$ -	\$ -	\$ -	\$ 6,253,914	\$ 3,390,508	\$ 6,253,914	\$ 3,390,508	1,368	1,111	Homeless CAAP caseload has been rising steadily since November 2020, and projects to continue rising slightly through FY22-23. Payments per homeless CAAP case have remained higher during pandemic months because of limited shelter capacity, which City aims to offer in lieu of the full cash aid amount.
FY 23-24	\$ -	\$ -	\$ -	\$ -	\$ 3,956,589	\$ 2,592,676	\$ 4,692,156	\$ -	1,028	1,115	
FY 24-25	\$ -	\$ -	\$ -	\$ -	\$ 3,546,393	\$ -	\$ 3,546,393	\$ -	922	-	
FY 25-26	\$ -	\$ -	\$ -	\$ -	\$ 3,379,216	\$ -	\$ 3,379,216	\$ -	881	-	
FY 26-27	\$ -	\$ -	\$ -	\$ -	\$ 3,165,473	\$ -	\$ 3,165,473	\$ -	827	-	
FY 27-28	\$ -	\$ -	\$ -	\$ -	\$ 2,991,167	\$ -	\$ 2,991,167	\$ -	783	-	
<b>CAPI (Exps:537910, Revs:440221,445209)</b>											
FY 21-22	\$ 2,950	\$ 49,343	\$ 3,845,890	\$ 3,913,327	\$ -	\$ -	\$ 3,848,840	\$ 3,962,670	366	393	
FY 22-23	\$ 773	\$ 1,140	\$ 4,287,293	\$ 3,887,276	\$ -	\$ -	\$ 4,288,066	\$ 3,888,416	371	361	Steady caseload decline continuing. Annual COLA.
FY 23-24	\$ 1,378	\$ 1,140	\$ 4,358,575	\$ 3,825,793	\$ -	\$ -	\$ 4,359,953	\$ -	361	348	
FY 24-25	\$ 1,460	\$ -	\$ 4,273,487	\$ -	\$ -	\$ -	\$ 4,274,947	\$ -	343	-	
FY 25-26	\$ 1,478	\$ -	\$ 4,124,224	\$ -	\$ -	\$ -	\$ 4,125,703	\$ -	327	-	
FY 26-27	\$ 1,490	\$ -	\$ 3,964,586	\$ -	\$ -	\$ -	\$ 3,966,076	\$ -	312	-	
FY 27-28	\$ 1,498	\$ -	\$ 3,805,104	\$ -	\$ -	\$ -	\$ 3,806,603	\$ -	298	-	
<b>Adoption (Exps:537410, Revs:440203,445710)</b>											
FY 21-22	\$ 9,635,470	\$ 8,432,707	\$ 7,306,440	\$ 8,278,001	\$ -	\$ -	\$ 16,941,910	\$ 16,710,708	1,065	1,066	
FY 22-23	\$ 9,808,950	\$ 9,178,988	\$ 8,021,199	\$ 8,669,096	\$ -	\$ -	\$ 17,830,149	\$ 17,848,084	1,053	1,066	Annual CNI increase. Very slight caseload decline. Temporary increase in Federal Share until 12/23 due to COVID provisions.
FY 23-24	\$ 9,342,492	\$ 9,509,278	\$ 9,172,186	\$ 8,981,038	\$ -	\$ -	\$ 18,514,678	\$ -	1,050	1,063	
FY 24-25	\$ 9,287,736	\$ -	\$ 9,397,277	\$ -	\$ -	\$ -	\$ 18,685,013	\$ -	1,048	-	
FY 25-26	\$ 9,652,971	\$ -	\$ 9,766,820	\$ -	\$ -	\$ -	\$ 19,419,791	\$ -	1,045	-	
FY 26-27	\$ 10,033,910	\$ -	\$ 10,152,252	\$ -	\$ -	\$ -	\$ 20,186,161	\$ -	1,043	-	
FY 27-28	\$ 10,457,958	\$ -	\$ 10,527,380	\$ -	\$ -	\$ -	\$ 20,985,338	\$ -	1,041	-	
<b>Foster Care - Non NMDs (Exps:537310, Revs:440202, 440210, 440222, 445202,445210, 445735)</b>											
FY 21-22	\$ 5,362,539	\$ 4,786,884	\$ 7,486,621	\$ 7,589,040	\$ 3,571,382	\$ 4,189,993	\$ 16,420,542	\$ 16,565,917	425	432	
FY 22-23	\$ 5,759,488	\$ 5,053,549	\$ 7,897,602	\$ 7,549,828	\$ 4,940,536	\$ 5,222,721	\$ 18,597,626	\$ 17,826,099	434	402	Annual CNI increases. Overall caseload continues gradual decline. Cost per case has declined as FCS has used more home settings. Temporary increase in Federal Share until 12/23 due to COVID provisions.
FY 23-24	\$ 5,787,267	\$ 5,039,343	\$ 8,923,427	\$ 8,016,967	\$ 4,012,032	\$ 4,527,288	\$ 18,722,726	\$ -	425	384	
FY 24-25	\$ 5,936,935	\$ -	\$ 9,058,847	\$ -	\$ 3,999,401	\$ -	\$ 18,995,183	\$ -	414	0	
FY 25-26	\$ 6,056,588	\$ -	\$ 9,201,305	\$ -	\$ 4,001,972	\$ -	\$ 19,259,865	\$ -	405	0	
FY 26-27	\$ 6,108,650	\$ -	\$ 9,270,389	\$ -	\$ 3,981,942	\$ -	\$ 19,360,981	\$ -	397	0	
FY 27-28	\$ 6,167,302	\$ -	\$ 9,311,088	\$ -	\$ 3,920,835	\$ -	\$ 19,399,224	\$ -	389	0	
<b>Foster Care - NMDs (Exps:537310, Revs:440202, 440210, 445202, 440222, 445735)</b>											
FY 21-22	\$ 1,798,377	\$ 1,530,747	\$ 3,441,956	\$ 3,474,936	\$ 2,793,834	\$ 2,679,538	\$ 8,034,167	\$ 7,685,222	245	246	
FY 22-23	\$ 1,344,082	\$ 1,352,447	\$ 2,313,272	\$ 2,737,192	\$ 2,546,907	\$ 2,286,390	\$ 6,204,262	\$ 6,376,029	169	189	Slight declines in caseload. Cost per case increase due to CNI and for State-backed increase in funding for transitional housing starting in July 2021. Temporary increase in Federal Share until 12/23 due to COVID provisions.
FY 23-24	\$ 1,174,006	\$ 1,288,572	\$ 2,509,080	\$ 2,820,029	\$ 2,380,343	\$ 2,336,377	\$ 6,063,429	\$ -	158	183	
FY 24-25	\$ 1,150,686	\$ -	\$ 2,576,513	\$ -	\$ 2,462,147	\$ -	\$ 6,189,346	\$ -	154	0	
FY 25-26	\$ 1,157,422	\$ -	\$ 2,647,187	\$ -	\$ 2,527,691	\$ -	\$ 6,332,300	\$ -	151	0	
FY 26-27	\$ 1,168,239	\$ -	\$ 2,722,656	\$ -	\$ 2,597,972	\$ -	\$ 6,488,867	\$ -	148	0	
FY 27-28	\$ 1,187,023	\$ -	\$ 2,771,611	\$ -	\$ 2,639,312	\$ -	\$ 6,597,947	\$ -	146	0	
<b>FCS Childcare (Exps:581086, Revs:440202, 445202)</b>											
FY 21-22	\$ 186,891	\$ 522,649	\$ 168,269	\$ 710,904	\$ 1,038,894	\$ 1,258,245	\$ 1,394,054	\$ 2,491,798	85	163	
FY 22-23	\$ 306,185	\$ 370,842	\$ 224,397	\$ 601,279	\$ 1,216,351	\$ 986,945	\$ 1,746,933	\$ 1,959,065	95	136	Lower than projected caseload. No longer assumes continued ramp-up of state funded Bridge program. Future years reflect CPI increases and gradual caseload decline.
FY 23-24	\$ 318,492	\$ 351,570	\$ 237,068	\$ 604,246	\$ 1,367,373	\$ 1,028,958	\$ 1,922,933	\$ 1,984,774	102	134	
FY 24-25	\$ 350,731	\$ -	\$ 216,613	\$ -	\$ 1,358,618	\$ -	\$ 1,925,962	\$ -	100	-	
FY 25-26	\$ 354,238	\$ -	\$ 194,331	\$ -	\$ 1,379,361	\$ -	\$ 1,927,930	\$ -	98	-	
FY 26-27	\$ 357,781	\$ -	\$ 171,013	\$ -	\$ 1,399,987	\$ -	\$ 1,928,781	\$ -	96	-	
FY 27-28	\$ 361,358	\$ -	\$ 143,936	\$ -	\$ 1,399,037	\$ -	\$ 1,904,331	\$ -	94	-	

Aid Payments
Multi - Year Projection

Table with columns: Fiscal Year, Federal \$ (Actuals/Projected, Original Budget), State / Realignment \$ (Actuals/Projected, Original Budget), County \$ (Actuals/Projected, Original Budget), Total \$ (Actuals/Projected, Original Budget), Average # Cases (Actuals/Projected, Original Budget), Notes. Rows include KinGAP, IHSS MOE, IHSS IP, IHSS Public Authority Health and Dental Benefits, IHSS Public Authority Admin, IHSS Contract, IHSS On-Call Services, CalWORKS, Refugee Cash Assistance, WINS, SUAS, Skim, & Scam, and a Total summary row.

Caseload Trends





### Aid Expenditure Trends

