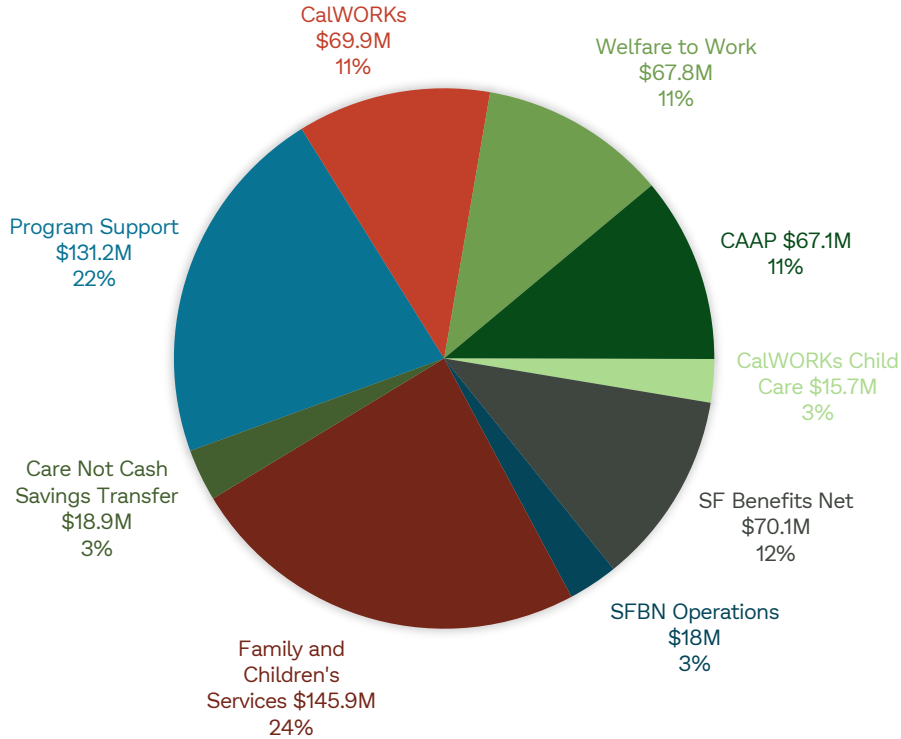
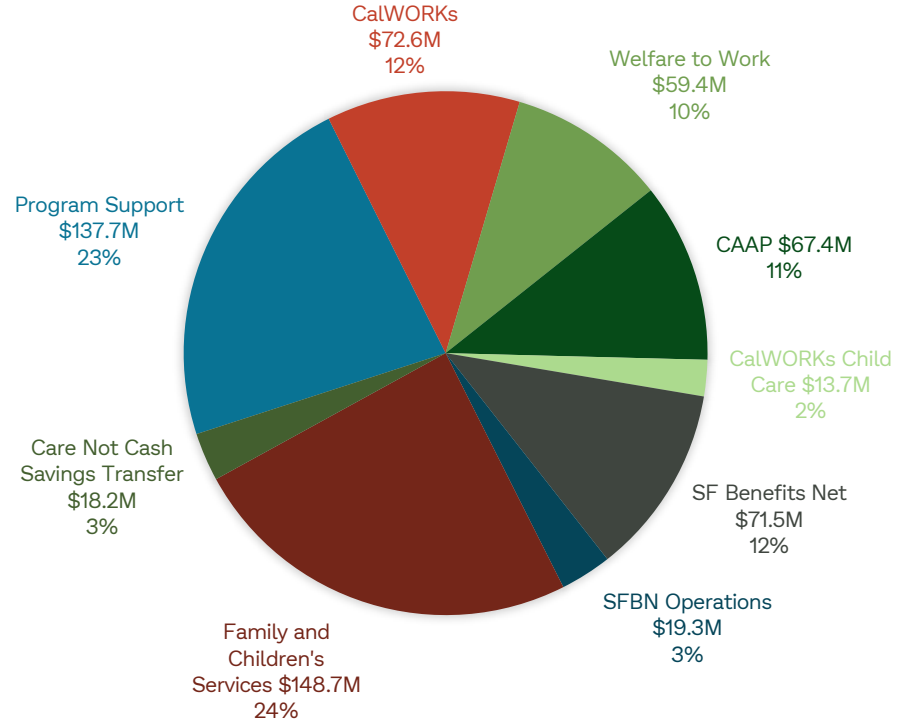


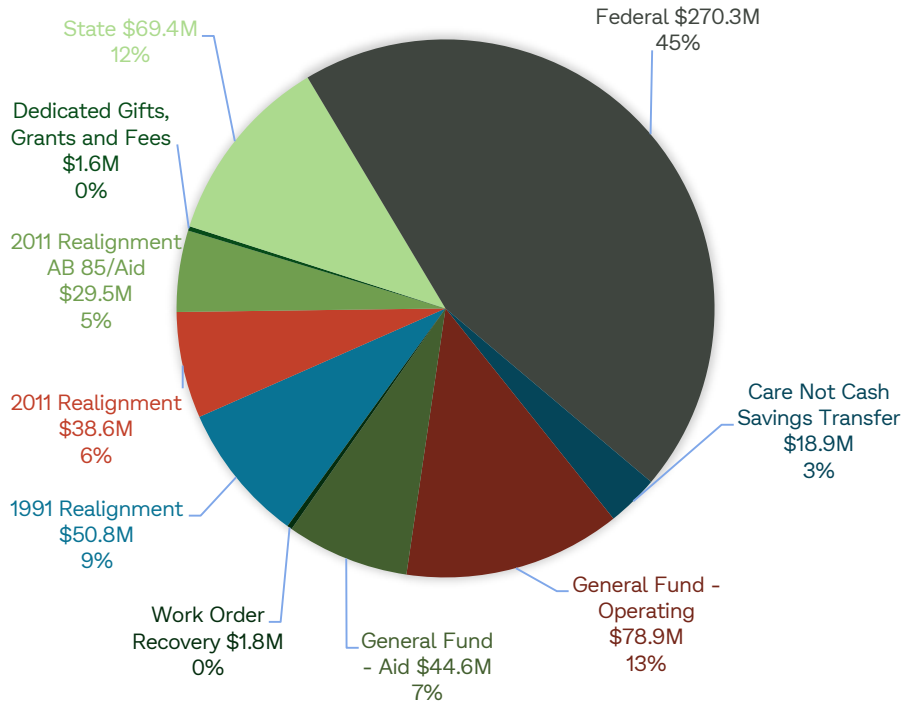
## HSA/DBFS FY20-21 Original Budget by Program \$604.4M



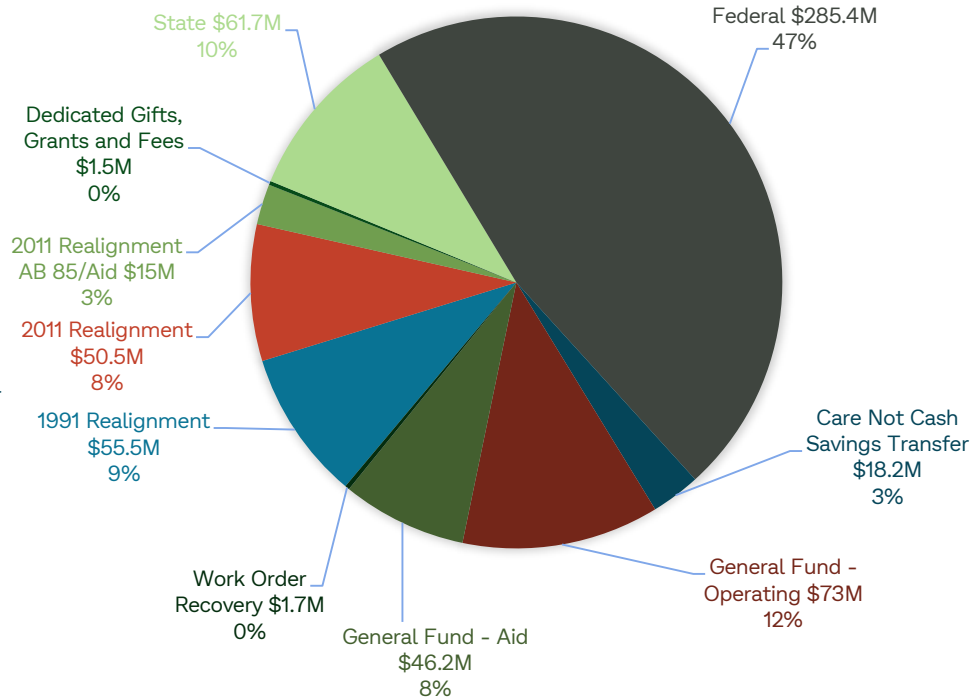
## HSA/DBFS FY21-22 Proposed Budget by Program \$608.6M



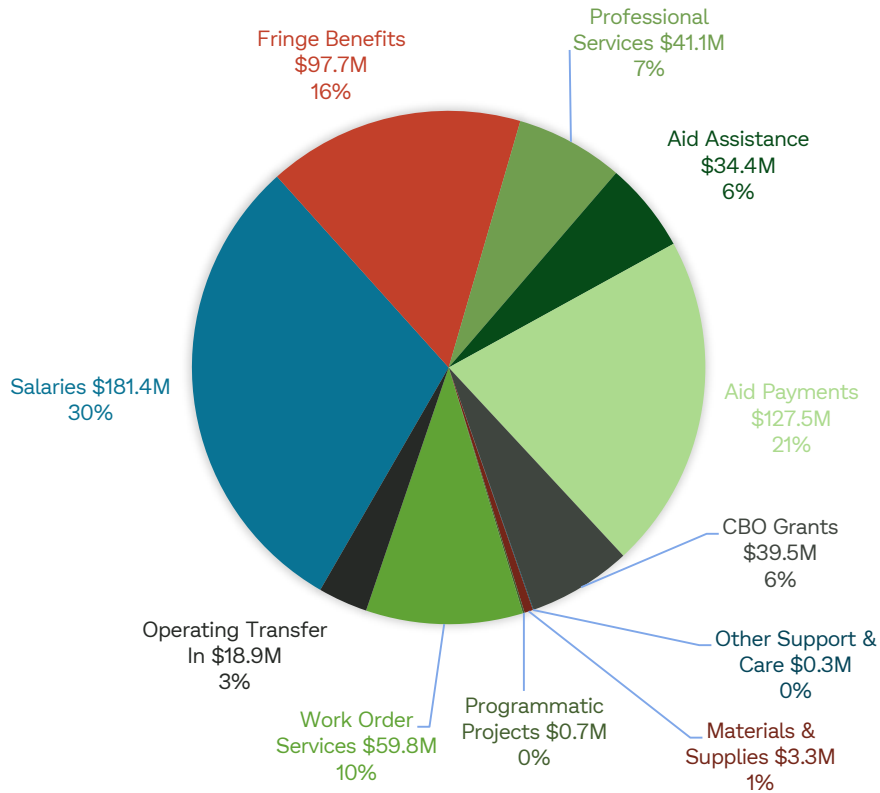
## HSA/DBFS FY20-21 Original Budget by Source \$604.4M



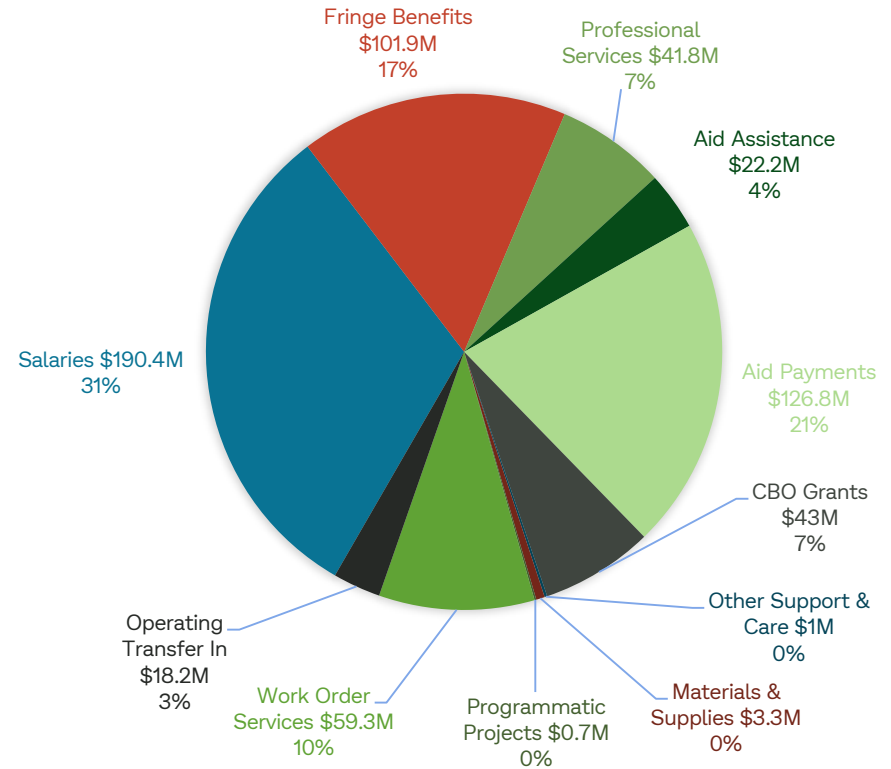
## HSA/DBFS FY21-22 Proposed Budget by Source \$608.6M



## HSA/DBFS FY20-21 Original Budget by Category \$604.4M



## HSA/DBFS FY21-22 Proposed Budget by Category \$608.6M



<b>HSA/DBFS Budget by Program</b>	<b>FY20-21 Original</b>	<b>FY21-22 Proposed</b>	<b>\$ Change</b>
Program Support	\$131,229,003	\$137,730,876	\$6,501,873
CalWORKs Child Care	\$15,675,651	\$13,653,268	(\$2,022,383)
CalWORKs	\$69,926,697	\$72,620,213	\$2,693,516
Workforce Development	\$67,760,257	\$59,378,187	(\$8,382,069)
Family & Children's Services	\$145,889,002	\$148,655,256	\$2,766,255
SF Benefits Net	\$70,057,345	\$71,538,423	\$1,481,078
SF Benefits Net Operations	\$17,972,287	\$19,327,947	\$1,355,660
County Adult Assistance Program	\$67,057,818	\$67,445,673	\$387,855
Care Not Cash Savings Transfer	\$18,850,572	\$18,208,567	(\$642,005)
<b>HSA/DFBS Total</b>	<b>\$604,418,631</b>	<b>\$608,558,411</b>	<b>\$4,139,779</b>

<b>HSA/DBFS Budget by Category</b>	<b>FY20-21 Original</b>	<b>FY21-22 Proposed</b>	<b>\$ Change</b>
Salaries	\$181,406,278	\$190,448,275	\$9,041,997
Fringe Benefits	\$97,665,595	\$101,902,468	\$4,236,873
Professional Services	\$41,133,455	\$41,778,515	\$645,060
Aid Assistance	\$34,359,452	\$22,180,512	(\$12,178,940)
Aid Payments	\$127,528,954	\$126,766,615	(\$762,339)
CBO Grants	\$39,509,259	\$43,013,593	\$3,504,334
Other Support & Care	\$260,000	\$1,015,000	\$755,000
Programmatic Projects	\$680,000	\$680,000	\$0
Materials & Supplies	\$3,272,585	\$3,272,585	\$0
Work Order Services	\$59,752,481	\$59,292,280	(\$460,201)
Care Not Cash Savings Transfer	\$18,850,572	\$18,208,567	(\$642,005)
<b>HSA/DFBS Total</b>	<b>\$604,418,631</b>	<b>\$608,558,411</b>	<b>\$4,139,779</b>

<b>Budget by</b>						
<b>Program by</b>	<b>Account Level</b>	<b>Account</b>	<b>Account Title</b>	<b>FY20-21 Original</b>	<b>FY21-22 Proposed</b>	<b>\$ Change</b>
<b>Account</b>	<b>5</b>	<b>Code</b>				
Budget, Finance, and Planning	5010Salary	501010	Perm Salaries-Misc-Regular	\$8,676,474	\$9,298,449	\$621,975
		505010	Temp Misc Regular Salaries	\$106,282	\$106,282	\$0
		509010	Premium Pay - Misc	\$10,000	\$10,000	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$4,043,085	\$4,191,444	\$148,359
	5210NPSvcs	522000	Training - Budget	\$1,500	\$1,500	\$0
		526990	Other Fees	\$2,400	\$2,400	\$0
		527110	Social Services Contracts	\$227,500	\$277,500	\$50,000
		527210	Auditing & Accounting	\$80,844	\$80,844	\$0
	5400Mat&Su	540000	Materials & Supplies-Budget	\$58,016	\$58,016	\$0
	5810OthDep	581300	GF-Children;Youth;& Family Svc	\$94,124	\$94,124	\$0
<b>Budget, Finance, and Planning Total</b>				<b>\$13,300,225</b>	<b>\$14,120,559</b>	<b>\$820,334</b>
Central Management	5010Salary	501010	Perm Salaries-Misc-Regular	\$1,148,895	\$925,180	(\$223,715)
	5130Fringe	513000	Mandatory Fringe Benefits	\$17,074,402	\$18,088,031	\$1,013,629
	5210NPSvcs	521000	Travel-Budget	\$0	\$15,000	\$15,000
		522000	Training - Budget	\$40,000	\$240,000	\$200,000
		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	\$434,181	\$434,181	\$0
		527830	Stipends	\$119,000	\$119,000	\$0
		527990	Other Professional Services	\$364,940	\$1,364,940	\$1,000,000
		528000	Maint Svcs-Bldgs & Impvts-Bdgt	\$607,500	\$607,500	\$0
		528030	Pest Control	\$41,150	\$41,150	\$0
		528110	Security	\$4,369,719	\$4,664,224	\$294,505
		528990	Other Bldg Maint Svcs	\$150,000	\$150,000	\$0
		529310	Office Equip Maint	\$17,500	\$17,500	\$0
		529990	Other Equip Maint	\$2,605	\$2,605	\$0
		530110	Property Rent	\$12,066,950	\$11,625,950	(\$441,000)
		530210	Garage Rent	\$369,858	\$369,858	\$0
		530310	Misc Facilities Rental	\$0	\$0	\$0
		531310	Office Machine Rental	\$15,000	\$15,000	\$0

Budget by						
Program by	Account Level	Account			FY21-22	
Account	5	Code	Account Title	FY20-21 Original	Proposed	\$ Change
		531990	Other Equipment Rentals	\$70,672	\$70,672	\$0
		535000	Other Current Expenses - Bdgt	\$525,367	\$766,367	\$241,000
		535610	Postage	\$581,328	\$581,328	\$0
	5360AidAst	536510	Homeless Hsng And Supportv Sv	\$60,000	\$60,000	\$0
		536520	Rent Assist-Behalf Of Clients	\$1,723,000	\$1,973,000	\$250,000
	5380CityGP	538010	Community Based Org Srvcs	\$100,000	\$100,000	\$0
	5400Mat&Su	540000	Materials & Supplies-Budget	\$845,751	\$845,751	\$0
		542990	Other Bldg Maint Supplies	\$307,142	\$307,142	\$0
	5810OthDep	581051	GF-PUC-Light Heat & Power	\$483,810	\$556,803	\$72,993
		581063	PUC Sewer Service Charges	\$271,800	\$315,100	\$43,300
		581064	Ef-PUC-Water Charges	\$214,500	\$247,500	\$33,000
		581065	Adm-Real Estate Special Svcs	\$121,640	\$127,003	\$5,363
		581067	Sr-DPW-Building Repair	\$28,619	\$29,621	\$1,002
		581068	Sr-DPW-Street Cleaning	\$46,326	\$47,948	\$1,622
		581120	GF-Con-Financial Systems	\$684,436	\$719,482	\$35,046
		581130	GF-Con-Internal Audits	\$2,701,391	\$2,447,991	(\$253,400)
		581170	GF-Risk Management Svcs (AAO	\$6,506	\$6,506	\$0
		581245	GF-CON-Information System Ops	\$1,888,479	\$1,910,192	\$21,713
		581270	GF-City Attorney-Legal Service	\$700,000	\$700,000	\$0
		581370	GF-Environment	\$298,135	\$298,135	\$0
		581410	GF-GSA-Facilities Mgmt Svcs	\$2,126,286	\$2,057,034	(\$69,252)
		581460	GF-HR-Workers' Comp Claims	\$2,979,556	\$3,068,943	\$89,387
		581520	Ef-SFGH-Medical Service	\$57,302	\$60,631	\$3,329
		581580	GF-Mental Health	\$10,000	\$10,000	\$0
		581650	Leases Paid To Real Estate	\$338,755	\$344,888	\$6,133
		581660	GF-Chf-Youth Works	\$1,443	\$1,443	\$0
		581690	GF-Mayor'S Office Services	\$265,299	\$265,299	\$0
		581710	Is-Purch-CentrI Shop-AutoMaint	\$282,632	\$280,283	(\$2,349)
		581740	Is-Purch-CentrI Shop-FuelStock	\$73,660	\$80,246	\$6,586
		581820	Is-Purch-Reproduction	\$130,000	\$130,000	\$0
		581890	GF-Rent Paid To Real Estate	\$6,512,471	\$6,742,245	\$229,774

<b>Budget by</b>						
<b>Program by</b>	<b>Account Level</b>	<b>Account</b>			<b>FY21-22</b>	
<b>Account</b>	<b>5</b>	<b>Code</b>	<b>Account Title</b>	<b>FY20-21 Original</b>	<b>Proposed</b>	<b>\$ Change</b>
<b>Central Management Total</b>				<b>\$61,443,006</b>	<b>\$64,016,673</b>	<b>\$2,573,666</b>
Contracts	5010Salary	501010	Perm Salaries-Misc-Regular	\$1,627,874	\$1,713,052	\$85,178
		509010	Premium Pay - Misc	\$23,000	\$23,000	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$734,527	\$759,245	\$24,718
	5210NPSvcs	522000	Training - Budget	\$1,000	\$1,000	\$0
		527110	Social Services Contracts	\$138,100	\$138,100	\$0
	5400Mat&Su	540000	Materials & Supplies-Budget	\$20,606	\$20,606	\$0
	5810OthDep	581750	GF-Purch-General Office	\$276,987	\$276,987	\$0
<b>Contracts Total</b>				<b>\$2,822,094</b>	<b>\$2,931,990</b>	<b>\$109,896</b>
Human Resources	5010Salary	501010	Perm Salaries-Misc-Regular	\$5,862,279	\$6,742,558	\$880,279
		509010	Premium Pay - Misc	\$10,000	\$10,000	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$2,651,084	\$2,770,753	\$119,669
	5210NPSvcs	522000	Training - Budget	\$75,755	\$75,755	\$0
		522020	Training Costs Paid To Vendors	\$25,000	\$25,000	\$0
		526610	Interpreters	\$689,000	\$689,000	\$0
		535000	Other Current Expenses - Bdgt	\$14,025	\$14,025	\$0
	5400Mat&Su	540000	Materials & Supplies-Budget	\$66,356	\$66,356	\$0
	5810OthDep	581430	GF-HR-Equal Emplmnt Opportur	\$86,162	\$86,162	\$0
		581470	GF-HR-Client Svc-Recrut-Assess	\$138,789	\$138,789	\$0
581480		GF-HR-Employee Relations	\$198,527	\$198,527	\$0	
<b>Human Resources Total</b>				<b>\$9,816,977</b>	<b>\$10,816,925</b>	<b>\$999,948</b>
Information Technology	5010Salary	501010	Perm Salaries-Misc-Regular	\$8,755,959	\$9,267,870	\$511,911
		509010	Premium Pay - Misc	\$20,000	\$20,000	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$3,384,831	\$3,600,971	\$216,140
	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	\$2,101,719	\$2,087,636	(\$14,083)
		527610	Systems Consulting Services	\$1,312,773	\$1,412,773	\$100,000
		529110	Dp-Wp Equipment Maint	\$765,000	\$765,000	\$0
		535000	Other Current Expenses - Bdgt	\$3,315,855	\$3,529,938	\$214,083
		535610	Postage	\$339,795	\$339,795	\$0
		535960	Software Licensing Fees	\$552,557	\$552,557	\$0
	5400Mat&Su	549210	Data Processing Supplies	\$1,298,803	\$1,298,803	\$0

<b>Budget by</b>						
<b>Program by</b>	<b>Account Level</b>	<b>Account</b>	<b>Account Title</b>	<b>FY20-21 Original</b>	<b>FY21-22 Proposed</b>	<b>\$ Change</b>
<b>Account</b>	<b>5</b>	<b>Code</b>				
	5810OthDep	581140	Is-TIS-Isd Services	\$521,311	\$521,311	\$0
		581210	Is-TIS-Isd Svcs-Infrast Cost	\$4,155,955	\$4,152,563	(\$3,392)
		581280	TIS-Sfgtv Services (AAO)	\$20,648	\$20,648	\$0
		581325	Enterprise Agreement	\$684,638	\$730,635	\$45,997
		581360	GF-TIS-Telephone(AAO)	\$1,519,286	\$1,521,628	\$2,342
<b>Information Technology Total</b>				<b>\$28,749,130</b>	<b>\$29,822,128</b>	<b>\$1,072,998</b>
Investigations	5010Salary	501010	Perm Salaries-Misc-Regular	\$6,557,007	\$6,942,687	\$385,680
		509010	Premium Pay - Misc	\$48,129	\$48,129	\$0
		511010	Overtime - Scheduled Misc	\$38,399	\$38,399	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$3,071,676	\$3,192,177	\$120,501
	5210NPSvcs	521000	Travel-Budget	\$0	\$128,872	\$128,872
		522000	Training - Budget	\$5,000	\$5,000	\$0
		527310	Legal Services	\$59,500	\$59,500	\$0
		535960	Software Licensing Fees	\$7,000	\$7,000	\$0
	5400Mat&Su	540000	Materials & Supplies-Budget	\$28,342	\$28,342	\$0
	5810OthDep	581320	GF-District Attorney	\$328,872	\$200,000	(\$128,872)
<b>Investigations Total</b>				<b>\$10,143,925</b>	<b>\$10,650,106</b>	<b>\$506,181</b>
Support Services	5010Salary	501010	Perm Salaries-Misc-Regular	\$1,481,763	\$1,719,564	\$237,801
		505010	Temp Misc Regular Salaries	\$46,360	\$46,360	\$0
		509010	Premium Pay - Misc	\$53,700	\$53,700	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$2,950,095	\$3,131,143	\$181,048
	5210NPSvcs	535000	Other Current Expenses - Bdgt	\$385,028	\$385,028	\$0
	5400Mat&Su	540000	Materials & Supplies-Budget	\$36,700	\$36,700	\$0
<b>Support Services Total</b>				<b>\$4,953,646</b>	<b>\$5,372,495</b>	<b>\$418,849</b>
CalWORKs	5010Salary	501010	Perm Salaries-Misc-Regular	\$18,274,542	\$19,131,180	\$856,638
		509010	Premium Pay - Misc	\$151,076	\$151,076	\$0
		511010	Overtime - Scheduled Misc	\$154,006	\$41,386	(\$112,620)
	5130Fringe	513000	Mandatory Fringe Benefits	\$8,695,553	\$9,062,408	\$366,855
	5210NPSvcs	522000	Training - Budget	\$127,500	\$127,500	\$0
		527110	Social Services Contracts	\$1,166,536	\$1,166,536	\$0
	5360AidAst	536410	CalWorks Ancillary Services	\$558,931	\$558,931	\$0



<b>Budget by</b>						
<b>Program by</b>	<b>Account Level</b>	<b>Account</b>	<b>Account Title</b>	<b>FY20-21 Original</b>	<b>FY21-22 Proposed</b>	<b>\$ Change</b>
<b>Account</b>	<b>5</b>	<b>Code</b>				
		536420	CalWORKs Transportation Svcs	\$485,756	\$485,756	\$0
		536520	Rent Assist-Behalf Of Clients	\$505,747	\$505,747	\$0
		536610	Spcl Circumstances For Adults	\$199,807	\$199,807	\$0
	5370AidPmt	537110	CalWORKs Aid Payments	\$29,915,589	\$29,654,931	(\$260,658)
		537710	Refugee Aid Payments	\$89,880	\$122,859	\$32,979
	5380CityGP	538010	Community Based Org Svcs	\$7,123,496	\$9,784,803	\$2,661,307
	5400Mat&Su	540000	Materials & Supplies-Budget	\$52,094	\$52,094	\$0
	5810OthDep	581200	Sr-Css-Child Support Services	\$165,295	\$169,647	\$4,352
		581540	GF-Mental Health	\$1,222,224	\$1,222,224	\$0
		581625	Gf-Homelessness Services	\$1,038,665	\$183,328	(\$855,337)
<b>CalWORKs Total</b>				<b>\$69,926,697</b>	<b>\$72,620,213</b>	<b>\$2,693,516</b>
CalWORKs	5210NPSvcs	527110	Social Services Contracts	\$134,942	\$134,942	\$0
Childcare	5360AidAst	536210	Day Care Assistance	\$11,960,000	\$9,937,617	(\$2,022,383)
	5380CityGP	538010	Community Based Org Svcs	\$1,595,940	\$1,595,940	\$0
	5810OthDep	581540	GF-Mental Health	\$1,474,110	\$1,474,110	\$0
		581570	GF-Chs-Medical Service	\$510,659	\$510,659	\$0
<b>CalWORKs Childcare Total</b>				<b>\$15,675,651</b>	<b>\$13,653,268</b>	<b>(\$2,022,383)</b>
County Adult	5010Salary	501010	Perm Salaries-Misc-Regular	\$15,105,378	\$16,082,269	\$976,891
Assistance		509010	Premium Pay - Misc	\$136,071	\$136,071	\$0
Program	5130Fringe	513000	Mandatory Fringe Benefits	\$6,998,431	\$7,305,229	\$306,798
	5210NPSvcs	522000	Training - Budget	\$5,696	\$5,696	\$0
		530310	Misc Facilities Rental	\$1,657,392	\$1,520,593	(\$136,799)
		535990	Other Current Expenses	\$10,000	\$10,000	\$0
	5360AidAst	536320	Paes Transportation Services	\$940,453	\$940,453	\$0
		536610	Spcl Circumstances For Adults	\$110,000	\$110,000	\$0
	5370AidPmt	537210	CAAP-Ga Aid	\$1,215,187	\$1,831,245	\$616,057
		537220	CAAP-Paes Aid	\$20,094,153	\$17,250,868	(\$2,843,284)
		537230	CAAP-SSI-Pending Aid	\$13,025,805	\$13,810,983	\$785,178
		537240	CAAP-Calm Aid-Cash Aid Lnk Me	\$150,208	\$98,758	(\$51,450)
		537250	CAAP Homeless Aid	\$1,386,405	\$1,484,069	\$97,665
	5380CityGP	538010	Community Based Org Svcs	\$11,638	\$648,437	\$636,799

<b>Budget by</b>						
<b>Program by</b>	<b>Account Level</b>	<b>Account</b>	<b>Account Title</b>	<b>FY20-21 Original</b>	<b>FY21-22 Proposed</b>	<b>\$ Change</b>
<b>Account</b>	<b>5</b>	<b>Code</b>				
	5400Mat&Su	540000	Materials & Supplies-Budget	\$71,238	\$71,238	\$0
	5810OthDep	581540	GF-Mental Health	\$4,719,237	\$4,719,237	\$0
		581570	GF-Chs-Medical Service	\$504,443	\$504,443	\$0
		581625	Gf-Homelessness Services	\$916,083	\$916,083	\$0
	5950_ITO	595010	ITO To 1G-General Fund	\$18,850,572	\$18,208,567	(\$642,005)
<b>County Adult Assistance Program Total</b>				<b>\$85,908,390</b>	<b>\$85,654,240</b>	<b>(\$254,150)</b>
Family & Children's Services	5010Salary	501010	Perm Salaries-Misc-Regular	\$35,993,344	\$36,199,583	\$206,239
		505010	Temp Misc Regular Salaries	\$291,908	\$291,908	\$0
		509010	Premium Pay - Misc	\$670,430	\$670,430	\$0
		511010	Overtime - Scheduled Misc	\$367,332	\$367,332	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$16,648,655	\$17,056,471	\$407,816
	5210NPSvcs	522000	Training - Budget	\$43,500	\$43,500	\$0
		523010	Auto Mileage	\$50,000	\$50,000	\$0
		527110	Social Services Contracts	\$5,059,769	\$5,053,251	(\$6,518)
		527830	Stipends	\$7,500	\$7,500	\$0
		529000	Maint Svcs-Equipment-Budget	\$27,000	\$27,000	\$0
		529110	Dp-Wp Equipment Maint	\$26,000	\$26,000	\$0
		535960	Software Licensing Fees	\$50,454	\$50,454	\$0
		535990	Other Current Expenses	\$2,243	\$2,243	\$0
		552410	Payments to Other Govt	\$158,073	\$158,073	\$0
		5360AidAst	536100	Resource Family Approval	\$207,000	\$207,000
	536110		Fcs Special Services	\$258,809	\$258,809	\$0
	536150		Foster Care Transportation	\$230,000	\$230,000	\$0
	536170		Foster Care Cws-Other Services	\$71,952	\$71,952	\$0
	536180		Sciap (Specialized Care) Svcs	\$99,542	\$99,542	\$0
	536190		Foster Care Childcare	\$20,000	\$20,000	\$0
	536200		Options For Recovery Services	\$44,208	\$44,208	\$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	

<b>Budget by</b>						
<b>Program by</b>	<b>Account Level</b>	<b>Account</b>	<b>Account Title</b>	<b>FY20-21 Original</b>	<b>FY21-22 Proposed</b>	<b>\$ Change</b>
<b>Account</b>	<b>5</b>	<b>Code</b>				
		536290	Cws Drug Testing	\$190,500	\$190,500	\$0
		536520	Rent Assist-Behalf Of Clients	\$667	\$667	\$0
		536610	Spcl Circumstances For Adults	\$27,779	\$27,779	\$0
	5370AidPmt	537310	Foster Care Aid Payments	\$31,886,217	\$33,443,848	\$1,557,631
		537340	Kin-Gap Aid	\$5,510,380	\$5,305,143	(\$205,237)
		537360	Fcs Childcare Aid Payments	\$3,030,370	\$2,467,148	(\$563,222)
		537410	Adoption Aid Payments	\$16,152,032	\$16,655,186	\$503,153
	5380CityGP	538010	Community Based Org Srvcs	\$10,267,323	\$11,133,715	\$866,392
	5390OthS&C	539130	Temp Rent Assistance	\$10,000	\$10,000	\$0
	5400Mat&Su	540000	Materials & Supplies-Budget	\$219,538	\$219,538	\$0
		549990	Other Materials & Supplies	\$5,000	\$5,000	\$0
	5810OthDep	581270	GF-City Attorney-Legal Service	\$4,213,000	\$4,213,000	\$0
		581300	GF-Children;Youth;& Family Svc	\$259,444	\$259,444	\$0
		581400	Sr-Cfc-First 5 Commission	\$4,533,288	\$4,533,288	\$0
		581530	Ef-SFGH-Others	\$33,350	\$33,350	\$0
		581540	GF-Mental Health	\$4,266,001	\$4,266,001	\$0
		581570	GF-Chs-Medical Service	\$2,913,078	\$2,913,078	\$0
		581625	Gf-Homelessness Services	\$1,955,315	\$1,955,315	\$0
<b>Family &amp; Children's Services Total</b>				<b>\$145,889,002</b>	<b>\$148,655,256</b>	<b>\$2,766,255</b>
SF Benefits Net Operations	5010Salary	501010	Perm Salaries-Misc-Regular	\$10,696,843	\$12,090,826	\$1,393,983
		511010	Overtime - Scheduled Misc	\$1,395,842	\$1,000,000	(\$395,842)
	5130Fringe	513000	Mandatory Fringe Benefits	\$5,536,180	\$5,893,699	\$357,519
	5210NPSvcs	527110	Social Services Contracts	\$313,000	\$313,000	\$0
	5400Mat&Su	540000	Materials & Supplies-Budget	\$30,422	\$30,422	\$0
<b>SF Benefits Net Operations Total</b>				<b>\$17,972,287</b>	<b>\$19,327,947</b>	<b>\$1,355,660</b>
SF Benefits Net	5010Salary	501010	Perm Salaries-Misc-Regular	\$40,076,162	\$42,257,557	\$2,181,395
		505010	Temp Misc Regular Salaries	\$50,000	\$50,000	\$0
		509010	Premium Pay - Misc	\$628,035	\$628,035	\$0
		511010	Overtime - Scheduled Misc	\$862,959	\$333,913	(\$529,046)
	5060ProgPr	506070	Programmatic Projects-Budget	\$680,000	\$680,000	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$19,285,706	\$19,966,922	\$681,216

<b>Budget by</b>						
<b>Program by</b>	<b>Account Level</b>	<b>Account</b>	<b>Account Title</b>	<b>FY20-21 Original</b>	<b>FY21-22 Proposed</b>	<b>\$ Change</b>
<b>Account</b>	<b>5</b>	<b>Code</b>				
	5210NPSvcs	522000	Training - Budget	\$4,660	\$4,660	\$0
		527110	Social Services Contracts	\$391,205	\$391,205	\$0
	5370AidPmt	537115	WINS / SUAS Aid Payments	\$761,134	\$762,146	\$1,012
		537910	Capi Aid Payments	\$4,311,593	\$3,879,430	(\$432,163)
	5380CityGP	538010	Community Based Org Srvcs	\$1,981,441	\$1,560,106	(\$421,335)
	5400Mat&Su	540000	Materials & Supplies-Budget	\$220,061	\$220,061	\$0
	5810OthDep	581540	GF-Mental Health	\$113,495	\$113,495	\$0
		581625	Gf-Homelessness Services	\$350,000	\$350,000	\$0
		581930	GF-Sheriff	\$340,893	\$340,893	\$0
<b>SF Benefits Net Total</b>				<b>\$70,057,345</b>	<b>\$71,538,423</b>	<b>\$1,481,078</b>
Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular	\$14,091,907	\$15,271,834	\$1,179,927
		505010	Temp Misc Regular Salaries	\$7,979,322	\$8,764,645	\$785,323
		509010	Premium Pay - Misc	\$15,000	\$15,000	\$0
	5130Fringe	513000	Mandatory Fringe Benefits	\$6,591,370	\$6,883,975	\$292,605
	5210NPSvcs	522000	Training - Budget	\$3,000	\$3,000	\$0
		522020	Training Costs Paid To Vendors	\$11,160	\$11,160	\$0
		527110	Social Services Contracts	\$813,704	\$813,704	\$0
		527610	Systems Consulting Services	\$1,000,000	\$0	(\$1,000,000)
		535990	Other Current Expenses	\$10,000	\$10,000	\$0
	5360AidAst	536310	Paes Ancillary Services	\$72,819	\$72,819	\$0
		536340	Non-CalWorks Wage Subsidy	\$4,768,500	\$2,036,500	(\$2,732,000)
		536440	CalWorks Wage Subsidy	\$2,584,425	\$2,584,425	\$0
		536520	Rent Assist-Behalf Of Clients	\$0	\$807,000	\$807,000
		536530	COVID Paid Sick Leave	\$9,151,557	\$0	(\$9,151,557)
		536610	Spcl Circumstances For Adults	\$0	\$670,000	\$670,000
	5380CityGP	538010	Community Based Org Srvcs	\$18,429,421	\$18,190,591	(\$238,830)
	5390OthS&C	539100	Working Families Credit Pymnts	\$250,000	\$1,005,000	\$755,000
	5400Mat&Su	540000	Materials & Supplies-Budget	\$12,516	\$12,516	\$0
	5810OthDep	581040	GF-Adult Probation		\$463	\$463
		581300	GF-Children;Youth;& Family Svc	\$475,556	\$475,556	\$0
		581330	GF-Bus & Ecn Dev	\$0	\$250,000	\$250,000

<b>Budget by</b>						
<b>Program by</b>	<b>Account Level</b>	<b>Account</b>			<b>FY21-22</b>	
<b>Account</b>	<b>5</b>	<b>Code</b>	<b>Account Title</b>	<b>FY20-21 Original</b>	<b>Proposed</b>	<b>\$ Change</b>
		581625	Gf-Homelessness Services	\$1,500,000	\$1,500,000	\$0
<b>Workforce Development Total</b>				<b>\$67,760,257</b>	<b>\$59,378,187</b>	<b>(\$8,382,069)</b>
<b>Grand Total</b>				<b>\$604,418,631</b>	<b>\$608,558,411</b>	<b>\$4,139,779</b>

Revenue Category	Account	Title	FY20-21 Original	FY21-22 Proposed	\$ Change	
1991 Realignment	445511	Health-Welfare Sales Tax Alloc	\$46,105,000	\$54,145,000	\$8,040,000	
	445621	Motor Veh Lic Fee-RealignmntFd	\$4,650,000	\$1,345,000	(\$3,305,000)	
2011 Realignment	445705	Adoptions-Ab 118	\$1,131,615	\$0	(\$1,131,615)	
	445711	Child Abuse Prevention-Ab 118	\$536,892	\$0	(\$536,892)	
	445715	ChildWelfareSvc-Ab118-Abx1 16	\$15,802,955	\$28,885,954	\$13,082,999	
	445730	FostrCareAdmin-Ab 118-Abx1 16	\$1,569,287	\$0	(\$1,569,287)	
2011 Realignment AB 85/Aid	445512	CalWorks Moe Subaccount	\$29,529,881	\$14,966,449	(\$14,563,432)	
2011 Realignment/Aid	445710	AdoptnAsstncePrg-Ab118-Abx1 16	\$8,136,200	\$8,284,942	\$148,742	
	445735	FostrCareAsstnce-Ab118-Abx1 16	\$11,458,422	\$13,343,515	\$1,885,093	
Fed/Hlth	440101	Stage 1 Childcare (Fed-Aid)	\$13,098,867	\$10,674,299	(\$2,424,568)	
	440102	FosterFamHomeLicsing Fed-Admin	\$42,440	\$22,172	(\$20,268)	
	440103	Adoption Services(Fed-Admin)	\$1,534,992	\$1,398,547	(\$136,445)	
	440105	Aps-Csbg Health-RelatdTitleXix	\$18,170,953	\$19,503,502	\$1,332,549	
	440106	Independnt Livng ProgFed-Admin	\$389,378	\$389,378	\$0	
	440107	Calwin (Fed Admin)	\$2,712,176	\$2,712,176	\$0	
	440110	Kin-Gap Adm Fed Share	\$275,268	\$299,411	\$24,143	
	440121	Welfare To Work	\$39,755,278	\$40,294,437	\$539,159	
	440124	Food StampEmp&TrainngFed-Admin	\$6,894,911	\$5,464,585	(\$1,430,326)	
	440131	CalWorks Eligibility	\$13,911,767	\$15,058,070	\$1,146,303	
	440134	Food Stamps(Fed-Admin)	\$36,662,276	\$40,858,551	\$4,196,274	
	440137	Rrp-Rca(Fed-Admin)	\$245,083	\$353,000	\$107,917	
	440138	Foster Care (Fed-Admin)	\$2,022,772	\$1,997,774	(\$24,998)	
	440139	Childrens Services (Fed-Admin)	\$24,788,646	\$21,881,195	(\$2,907,451)	
	440140	Emergency Assistance - Federal	\$1,885,128	\$1,885,128	\$0	
	440148	Title Iv-B Child Welfare Svcs	\$1,171,359	\$423,444	(\$747,915)	
	440153	CalWorks Fraud Incentive-Fed	\$386,554	\$0	(\$386,554)	
	440154	Promoting Safe&Stable Families	\$448,113	\$568,683	\$120,570	
	440166	Cws Health-Related Title Xix	\$7,113,721	\$4,909,415	(\$2,204,306)	
	440167	CbfrsChldAbsePreventnCfda93590	\$25,455	\$25,455	\$0	
	440168	Cws Title Xx Cfda 93.667	\$1,223,521	\$1,223,521	\$0	
	444998	Prior Year Federal Revenue Adj	\$14,167,855	\$13,290,361	(\$877,494)	
	445301	Medi-Cal-Eligibilty Determinatn	\$59,167,713	\$66,435,996	\$7,268,283	
	Fed/Hlth/aid	440201	CalWorks (Fed-Aid)	\$0	\$12,364,597	\$12,364,597

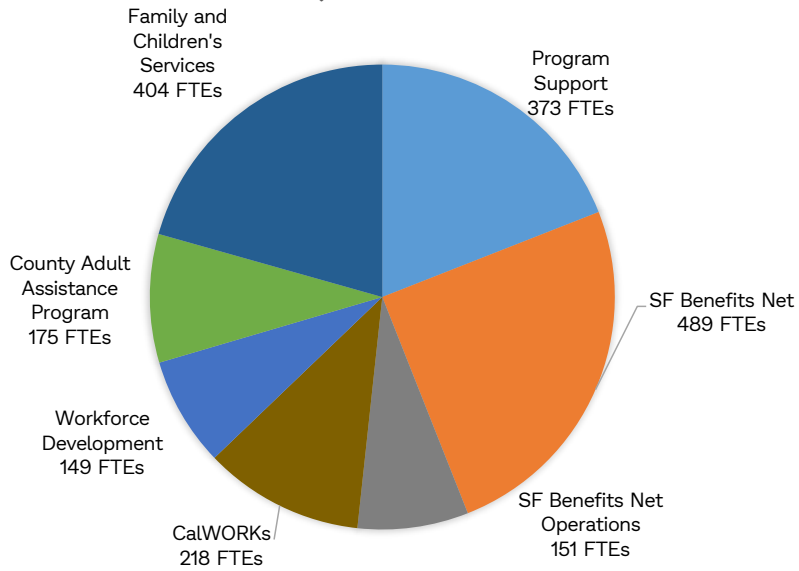
Revenue Category	Account	Title	FY20-21 Original	FY21-22 Proposed	\$ Change
	440202	Foster Care(Fed-Aid)	\$10,096,800	\$9,579,026	(\$517,775)
	440203	Adoptions(Fed-Aid)	\$8,015,832	\$8,370,244	\$354,412
	440207	Refugee(Fed-Aid)	\$89,880	\$122,859	\$32,979
	440210	Emerg Assistance-FcAidFedShare	\$497,729	\$391,437	(\$106,293)
	440214	Kin-Gap Aid Fed Share	\$2,445,196	\$2,353,926	(\$91,269)
	440220	SSI-SspCaapInterimAsstnceReimb	\$2,520,471	\$2,030,823	(\$489,648)
	440221	SSI-SspCapilInterimAsstnceReimb	\$20,060	\$49,343	\$29,283
	440222	Ssa-SSI Foster Care Reimb	\$549,545	\$507,000	(\$42,545)
State/Other	435232	Employee Parking	\$194,000	\$194,000	\$0
	445102	FosterFamHomeLicsing State-Adm	\$54,547	\$46,657	(\$7,890)
	445107	Calwin (State Admin)	\$1,003,133	\$1,003,133	\$0
	445110	Kin-Gap Adm State Share	\$0	\$84,112	\$84,112
	445121	Welfare To Work (State-Admin)	\$6,693,076	\$6,547,501	(\$145,575)
	445128	CalWorks Mental Hlth State-Fed	\$2,153,990	\$2,407,676	\$253,686
	445131	CalWorks Eligblity State-Admin	\$8,409,736	\$9,102,682	\$692,945
	445134	Food Stamps(State-Admin)	\$20,575,437	\$26,075,473	\$5,500,036
	445136	CashAsstPgmForImmigrntEligblty	\$670,532	\$742,779	\$72,247
	445139	Childrens Services State-Admin	\$3,250,515	\$3,773,505	\$522,990
	445299	Other State-Publc Asstnce Prog	\$675,213	\$718,434	\$43,221
	445302	Medi-Cal Navigators Project	\$421,335	\$0	(\$421,335)
	448411	Realignment Backfill	\$12,703,143	\$0	(\$12,703,143)
	448998	Prior Year State Revenue Adj	\$120,319	\$120,319	\$0
	448999	Other State Grants & Subventns	\$2,479,475	\$2,552,250	\$72,775
	479995	Child Support Offsetting Aid	\$325,492	\$0	(\$325,492)
	479997	Food Stamp Overpymt Collectns	\$80,000	\$80,000	\$0
State/Other/aid	445202	Foster Care(State-Aid)	\$2,127,928	\$3,076,748	\$948,820
	445209	Cash AssistPgmForImmigrnts-Rev	\$4,291,533	\$3,830,087	(\$461,447)
	445210	Emerg Assist-FC Aid-State Shre	\$0	\$122,936	\$122,936
	445214	Kin-Gap Aid State Share	\$2,430,230	\$441,439	(\$1,988,791)
	445299	Other State-Publc Asstnce Prog	\$761,134	\$762,146	\$1,012
Work Order Recovery	486170	Exp Rec Fr Chld Supprt SvcsAAO	\$132,500	\$132,500	\$0
	486190	Exp Rec Fr Child;Youth&Fam AAO	\$55,200	\$55,200	\$0
	486270	Exp Rec Fr Distrct Attorney AAO	\$13,200	\$13,200	\$0

Revenue Category	Account	Title	FY20-21 Original	FY21-22 Proposed	\$ Change
	486400	Exp Rec Fr CommMental Hlth AAO	\$32,000	\$32,000	\$0
	486420	Exp Rec Fr Juvenile Court AAO	\$170,698	\$4,772	(\$165,926)
	486500	Exp Rec Fr Police Comssn AAO	\$6,600	\$6,600	\$0
	486550	Exp Rec Fr Public TransprtnAAO	\$821,990	\$821,990	\$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>\$460,494,973</b>	<b>\$469,749,377</b>	<b>\$9,254,405</b>

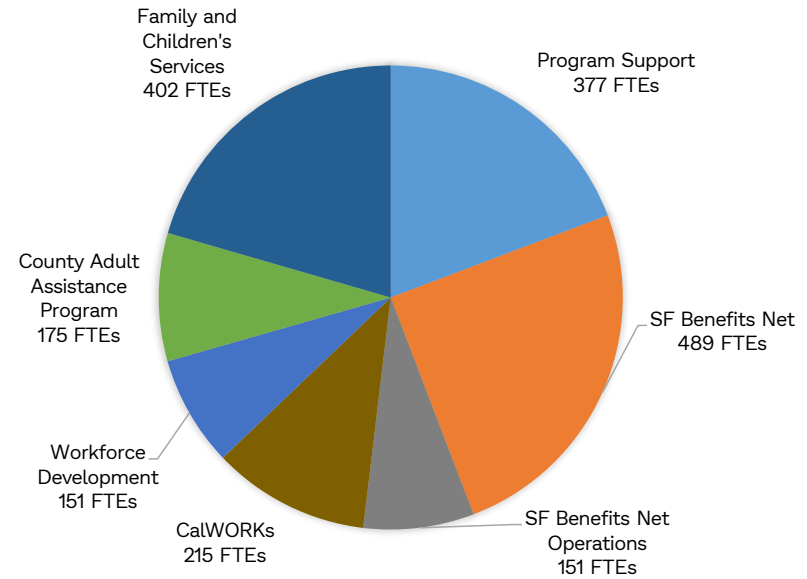


HSA/DBFS Positions by Program	FY20-21 Original FTE	FY21-22 Proposed FTE	# Change
Program Support	373	377	4
SF Benefits Net	489	489	0
SF Benefits Net Operations	151	151	0
CalWORKs	218	215	(3)
Workforce Development	149	151	2
County Adult Assistance Program	175	175	0
Family & Children's Services	404	402	(2)
<b>Total</b>	<b>1959</b>	<b>1960</b>	<b>1</b>

**HSA/DBFS FY20-21 FTEs by Program  
1,959 FTEs**



**HSA/DBFS FY21-22 FTEs by Program  
1,960 FTEs**



**HSA/DBFS Position Detail**

HSA Program Title	Class	Class Title	FY20-21	zations		FY21-22	FY21-22	FY21-22
			Originally Budgeted FTEs	of FY20-21 Change	FY21-22 Reassig nments	FY21-22 Substitu tions	New Position s	Deleted Position s
Budget, Finance, and Planning	0922	Manager I	1.00					1.00
	0923	Manager II	3.00					3.00
	0931	Manager III	1.00					1.00
	0932	Manager IV	2.00					2.00
	1053	IS Business Analyst-Senior	2.00			1.00		3.00
	1630	Account Clerk	15.00					15.00
	1632	Senior Account Clerk	25.00					25.00
	1634	Principal Account Clerk	6.00					6.00
	1652	Accountant II	3.00					3.00
	1654	Accountant III	4.00					4.00
	1657	Accountant IV	1.00					1.00
	1822	Administrative Analyst	4.00					4.00
	1823	Senior Administrative Analyst	8.00					8.00
	1824	Principal Administrative Analyst	8.00					8.00
	1842	Management Assistant	1.00					1.00
	2905	Human Services Agency Senior Eligibility Worker	0.00		1.00	(1.00)		0.00
	2917	Program Support Analyst	5.00					5.00
	9251	Public Relations Manager	1.00					1.00
9252	Communications Specialist	3.00					3.00	
<b>Budget, Finance, and Planning Total</b>			<b>93.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94.00</b>
Central Management	0931	Manager III	1.00					1.00
	0941	Manager VI	1.00					1.00
	0953	Deputy Director III	1.00					1.00
	0954	Deputy Director IV	3.00					3.00
	0965	Department Head V	1.00					1.00
	1452	Executive Secretary II	1.00		(1.00)			0.00
	1454	Executive Secretary III	1.00					1.00
	1842	Management Assistant	1.00					1.00
<b>Central Management Total</b>			<b>10.00</b>	<b>0.00</b>	<b>(1.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>

HSA/DBFS Position Detail

HSA Program Title	Class	Class Title	FY20-21 Originally Budgeted FTEs	Changes of FY20- 21 Change	FY21-22 Reassign- ments	FY21-22 Substitu- tions	FY21-22 New Position s	FY21-22 Deleted Position s	FY21-22 Proposed FTEs
Contracts	0931	Manager III	1.00						1.00
	1404	Clerk	2.00						2.00
	1820	Junior Administrative Analyst	1.00						1.00
	1822	Administrative Analyst	5.00						5.00
	1823	Senior Administrative Analyst	5.00						5.00
	1824	Principal Administrative Analyst	2.00						2.00
<b>Contracts Total</b>			<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>
Human Resources	0922	Manager I	1.00						1.00
	0931	Manager III	5.00			1.00			6.00
	0932	Manager IV	0.00		1.00	(1.00)			0.00
	0953	Deputy Director III	1.00						1.00
	1031	IS Trainer-Assistant	1.00						1.00
	1202	Personnel Clerk	3.00						3.00
	1203	Personnel Technician	1.00						1.00
	1204	Senior Personnel Clerk	6.00						6.00
	1220	Payroll and Personnel Clerk	5.00						5.00
	1224	Principal Payroll And Personnel Clerk	2.00						2.00
	1232	Training Officer	9.00						9.00
	1241	Human Resources Analyst	13.00			(2.00)			11.00
	1244	Senior Human Resources Analyst	11.00			2.00			13.00
	1246	Principal Human Resources Analyst	1.00						1.00
	1823	Senior Administrative Analyst	0.00			2.00			2.00
	1842	Management Assistant	1.00						1.00
	2914	Social Work Supervisor	0.00		1.00	(1.00)			0.00
	2940	Protective Services Worker	0.00		1.00	(1.00)			0.00
6138	Industrial Hygienist	1.00						1.00	
<b>Human Resources Total</b>			<b>61.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.00</b>
Information Technology	0923	Manager II	1.00						1.00
	0933	Manager V	3.00						3.00
	0942	Manager VII	1.00						1.00

HSA/DBFS Position Detail

HSA Program Title	Class	Class Title	FY20-21 Originally Budgeted FTEs	Changes of FY20- 21 Change	FY21-22 Reassign- ments	FY21-22 Substitu- tions	FY21-22 New Positions	FY21-22 Deleted Positions	FY21-22 Proposed FTEs
	1032	IS Trainer-Journey	1.00						1.00
	1041	IS Engineer-Assistant	1.00						1.00
	1042	IS Engineer-Journey	4.00						4.00
	1043	IS Engineer-Senior	6.00						6.00
	1044	IS Engineer-Principal	5.00						5.00
	1051	IS Business Analyst-Assistant	1.00						1.00
	1052	IS Business Analyst	4.00						4.00
	1053	IS Business Analyst-Senior	16.00						16.00
	1054	IS Business Analyst-Principal	4.00						4.00
	1062	IS Programmer Analyst	2.00						2.00
	1063	IS Programmer Analyst-Senior	2.00			1.00			3.00
	1064	IS Programmer Analyst-Principal	2.00						2.00
	1070	IS Project Director	2.00						2.00
	1091	IT Operations Support Administrator I	3.00						3.00
	1092	IT Operations Support Administrator II	9.00						9.00
	1093	IT Operations Support Administrator III	6.00						6.00
	1094	IT Operations Support Administrator IV	3.00						3.00
	1095	IT Operations Support Administrator V	1.00						1.00
	1452	Executive Secretary II	0.00		1.00	(1.00)			0.00
	1706	Telephone Operator	3.00						3.00
	1823	Senior Administrative Analyst	1.00						1.00
	1840	Junior Management Assistant	1.00						1.00
<b>Information Technology Total</b>			<b>82.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83.00</b>
Investigations	0922	Manager I	1.00						1.00
	0923	Manager II	1.00						1.00
	0932	Manager IV	1.00						1.00
	1404	Clerk	4.00						4.00
	1406	Senior Clerk	1.00						1.00
	1408	Principal Clerk	2.00						2.00
	1426	Senior Clerk Typist	2.00						2.00

HSA/DBFS Position Detail

HSA Program Title	Class	Class Title	FY20-21 Originally Budgeted FTEs	Changes of FY20- 21 Change	FY21-22 Reassign- ments	FY21-22 Substitu- tions	FY21-22 New Positions	FY21-22 Deleted Positions	FY21-22 Proposed FTEs
	1630	Account Clerk	3.00						3.00
	1820	Junior Administrative Analyst	1.00						1.00
	1827	Administrative Services Manager	1.00						1.00
	1842	Management Assistant	1.00						1.00
	2913	Program Specialist	36.00						36.00
	2917	Program Support Analyst	5.00						5.00
	2966	Welfare Fraud Investigator	6.00						6.00
	2967	Supervising Welfare Fraud Investigator	1.00						1.00
	4308	Senior Collections Officer	6.00						6.00
	4366	Collection Supervisor	1.00						1.00
	8177	Attorney (Civil/Criminal)	1.00						1.00
<b>Investigations Total</b>			<b>74.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74.00</b>
Support Services	0931	Manager III	1.00						1.00
	1404	Clerk	4.00						4.00
	1406	Senior Clerk	7.00						7.00
	1408	Principal Clerk	2.00						2.00
	1426	Senior Clerk Typist	1.00						1.00
	1446	Secretary II	1.00						1.00
	1760	Offset Machine Operator	1.00						1.00
	1822	Administrative Analyst	2.00						2.00
	1842	Management Assistant	2.00						2.00
	1934	Storekeeper	1.00						1.00
	2905	Human Services Agency Senior Eligibility Worker	1.00						1.00
	7203	Buildings And Grounds Maintenance Supervisor	1.00						1.00
	7219	Maintenance Scheduler	1.00						1.00
	7333	Apprentice Stationary Engineer II	1.00						1.00
	7334	Stationary Engineer	2.00						2.00
	7335	Senior Stationary Engineer	2.00						2.00

HSA/DBFS Position Detail

HSA Program Title	Class	Class Title	FY20-21 Originally Budgeted FTEs	Revisions of FY20- 21 Change	FY21-22 Reassign- ments	FY21-22 Substitu- tions	FY21-22 New Positions	FY21-22 Deleted Positions	FY21-22 Proposed FTEs
	7524	Institution Utility Worker	6.00						6.00
	8603	Emergency Services Coord III	1.00						1.00
<b>Support Services Total</b>			<b>37.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37.00</b>
CalWORKs	0923	Manager II	3.00						3.00
	0931	Manager III	1.00						1.00
	0932	Manager IV	1.00						1.00
	1404	Clerk	12.00						12.00
	1406	Senior Clerk	4.00			1.00			5.00
	1408	Principal Clerk	2.00						2.00
	1426	Senior Clerk Typist	9.00			(1.00)			8.00
	1446	Secretary II	1.00						1.00
	1822	Administrative Analyst	2.00		(1.00)				1.00
	1823	Senior Administrative Analyst	3.00		(1.00)				2.00
	2905	Human Services Agency Senior Eligibility Worker	12.00		(2.00)				10.00
	2907	Eligibility Worker Supervisor	2.00						2.00
	2913	Program Specialist	4.50						4.50
	2914	Social Work Supervisor	1.00						1.00
	2916	Social Work Specialist	42.00		1.00				43.00
	2917	Program Support Analyst	7.00		1.00				8.00
	2918	Human Services Agency Social Worker	2.00						2.00
	2919	Child Care Specialist	6.00						6.00
	9703	HSA Employment & Training Specialist II	89.00						89.00
	9704	Employment & Training Specialist III	2.00		(1.00)				1.00
9705	Employment & Training Specialist IV	13.00						13.00	
<b>CalWORKs Total</b>			<b>218.50</b>	<b>0.00</b>	<b>(3.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>215.50</b>
County Adult Assistance Program	0923	Manager II	3.00						3.00
	0931	Manager III	1.00						1.00
	0932	Manager IV	1.00						1.00
	1404	Clerk	6.00						6.00

HSA/DBFS Position Detail

HSA Program Title	Class	Class Title	FY20-21 Originally Budgeted FTEs	Changes of FY20- 21 Change	FY21-22 Reassign ments	FY21-22 Substitu tions	FY21-22 New Position s	FY21-22 Deleted Position s	FY21-22 Proposed FTEs
	1406	Senior Clerk	6.00						6.00
	1408	Principal Clerk	1.00						1.00
	1426	Senior Clerk Typist	9.00						9.00
	1822	Administrative Analyst	2.00						2.00
	1842	Management Assistant	1.00						1.00
	2110	Medical Records Clerk	4.00						4.00
	2230	Physician Specialist	4.00						4.00
	2232	Senior Physician Specialist	0.75						0.75
	2574	Clinical Psychologist	9.00						9.00
	2576	Supervising Clinical Psychologist	1.00						1.00
	2586	Health Worker II	2.00						2.00
	2905	Human Services Agency Senior Eligibility Worker	84.00						84.00
	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						2.00
	2935	Senior Marriage, Family & Child Counselor	1.00						1.00
<b>County Adult Assistance Program Total</b>			<b>174.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>174.75</b>
Family & Children's Services	0923	Manager II	10.00						10.00
	0932	Manager IV	5.00		(1.00)				4.00
	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						8.00
	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

HSA/DBFS Position Detail

HSA Program Title	Class	Class Title	FY20-21 Originally Budgeted FTEs	zations of FY20- 21 Change	FY21-22 Reassig nments	FY21-22 Substitu tions	FY21-22 New Position s	FY21-22 Deleted Position s	FY21-22 Proposed FTEs
	1824	Principal Administrative Analyst	1.00						1.00
	1840	Junior Management Assistant	5.00						5.00
	1842	Management Assistant	2.00						2.00
	1844	Senior Management Assistant	1.00						1.00
	2904	Human Services Technician	36.00						36.00
	2905	Human Services Agency Senior Eligibility Worker	22.00						22.00
	2907	Eligibility Worker Supervisor	3.00						3.00
	2913	Program Specialist	1.00						1.00
	2914	Social Work Supervisor	9.00						9.00
	2916	Social Work Specialist	11.00						11.00
	2917	Program Support Analyst	7.00						7.00
	2918	Human Services Agency Social Worker	56.00						56.00
	2940	Protective Services Worker	158.00		(1.00)				157.00
	2944	Protective Services Supervisor	33.00						33.00
<b>Family &amp; Children's Services Total</b>			<b>404.00</b>	<b>0.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>402.00</b>
SF Benefits Net Operations	0922	Manager I	2.00						2.00
	0923	Manager II	1.00						1.00
	0931	Manager III	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	26.00						26.00
	1820	Junior Administrative Analyst	1.00						1.00
	1822	Administrative Analyst	2.00						2.00
	1823	Senior Administrative Analyst	1.00						1.00
	1842	Management Assistant	2.00						2.00
	2905	Human Services Agency Senior Eligibility Worker	15.00						15.00
	2907	Eligibility Worker Supervisor	2.00						2.00



HSA/DBFS Position Detail

HSA Program Title	Class	Class Title	FY20-21 Originally Budgeted FTEs	Reassig- nments	FY21-22 FY21-22 Substitu- tions	FY21-22 New Position s	FY21-22 Deleted Position s	FY21-22 Proposed FTEs
	2913	Program Specialist	25.00					25.00
	2917	Program Support Analyst	2.00					2.00
<b>SF Benefits Net Operations Total</b>			<b>151.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151.00</b>
SF Benefits Net	0923	Manager II	7.00					7.00
	0931	Manager III	2.00					2.00
	0941	Manager VI	1.00					1.00
	1404	Clerk	8.00					8.00
	1406	Senior Clerk	1.00					1.00
	1842	Management Assistant	4.00					4.00
	2905	Human Services Agency Senior Eligibility Worker	386.00					386.00
	2907	Eligibility Worker Supervisor	56.00					56.00
	2913	Program Specialist	16.00					16.00
	2914	Social Work Supervisor	1.00					1.00
	2917	Program Support Analyst	4.00					4.00
	2918	Human Services Agency Social Worker	3.00					3.00
<b>SF Benefits Net Total</b>			<b>489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>489.00</b>
Workforce Development	0922	Manager I	1.00					1.00
	0923	Manager II	3.00					3.00
	0931	Manager III	1.00					1.00
	1402	Junior Clerk	20.00					20.00
	1404	Clerk	13.00					13.00
	1406	Senior Clerk	4.00			1.00		5.00
	1408	Principal Clerk	1.00					1.00
	1426	Senior Clerk Typist	5.00			(1.00)		4.00
	1446	Secretary II	2.00					2.00
	1820	Junior Administrative Analyst	3.00					3.00
	1822	Administrative Analyst	0.00		1.00			1.00
	1823	Senior Administrative Analyst	2.00		1.00			3.00
	1842	Management Assistant	1.00					1.00

HSA/DBFS Position Detail

HSA Program Title	Class	Class Title	FY20-21 Originally Budgeted FTEs	Changes of FY20- 21	FY21-22 Reassign- ments	FY21-22 Substitu- tions	FY21-22 New Position s	FY21-22 Deleted Position s	FY21-22 Proposed FTEs
	2905	Human Services Agency Senior Eligibility Worker	1.00		1.00				2.00
	2913	Program Specialist	12.00						12.00
	2915	Program Specialist Supervisor	1.00						1.00
	2916	Social Work Specialist	2.00		(1.00)				1.00
	2917	Program Support Analyst	4.00		(1.00)				3.00
	2918	Human Services Agency Social Worker	1.00						1.00
	9704	Employment & Training Specialist III	60.00		1.00				61.00
	9705	Employment & Training Specialist IV	8.00			(7.00)			1.00
	9706	Employment & Training Specialist V	4.00			7.00			11.00
<b>Workforce Development Total</b>			<b>149.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151.00</b>
<b>Grand Total</b>			<b>1959.25</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1960.25</b>

**HSA/DBFS Reassignments Proposed for FY21-22**

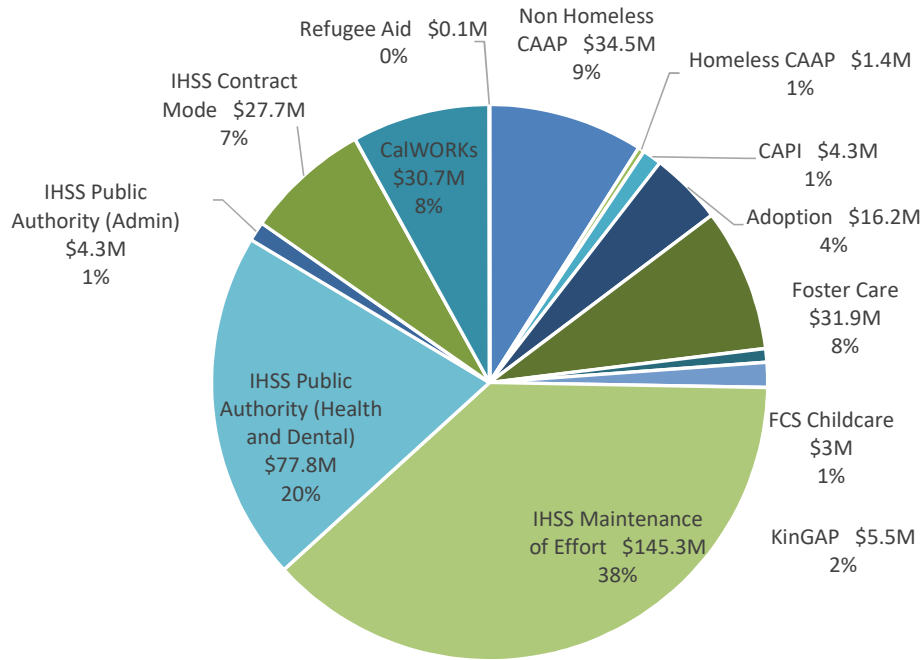
Sending Dept		Sending		Receiving		General Notes
Title	Fund	Receiving Dept Title	Fund	Job Class	FTE	
Family & Children's Services	10000	Admin - Human Resources	10000	2940	1.00	Moving one FTE to Human Resources to build out Office of Diversity, Equity, Inclusion, and Belonging.
Adult Protective Services	10000	Admin - Human Resources	10000	2914	1.00	Moving one FTE to Human Resources to build out Office of Diversity, Equity, Inclusion, and Belonging.
Workforce Development	10000	CalWORKs	10000	2916	1.00	Moving one FTE to CalWORKs to align position with location in organizational chart
Workforce Development	10000	CalWORKs	10000	2917	1.00	Moving one FTE to CalWORKs to align position with location in organizational chart
CalWORKs	10000	Workforce Development	10000	9704	1.00	Moving one FTE to Workforce Development to align position with location in organizational chart
CalWORKs	10000	Workforce Development	10000	1823	1.00	Moving one FTE to Workforce Development to align position with location in organizational chart
CalWORKs	10000	Workforce Development	10000	1822	1.00	Moving one FTE to Workforce Development to align position with location in organizational chart
CalWORKs	10000	Workforce Development	10000	2905	1.00	Moving one FTE to Workforce Development to align position with location in organizational chart
CalWORKs	10000	Admin - Budget, Finance, and Planning	10000	2905	1.00	Moving one FTE to Communications to be subbed to an IS Business Analyst
Admin - Central Management	10000	Admin - Information Technology	10000	1452	1.00	Moving one FTE to Information Technology to be subbed to a Programmer Analyst
Family & Children's Services	10000	Admin - Human Resources	10000	0932	1.00	Moving one FTE to Human Resources to build out Office of Diversity, Equity, Inclusion, and Belonging. Development and ongoing implementation of Racial Equity Action Plan and other initiatives that foster a diverse, inclusive, and equitable work environment; substitution also provides equity and parity with other HR managers.

**HSA/DBFS Substitutions Proposed for FY21-22**

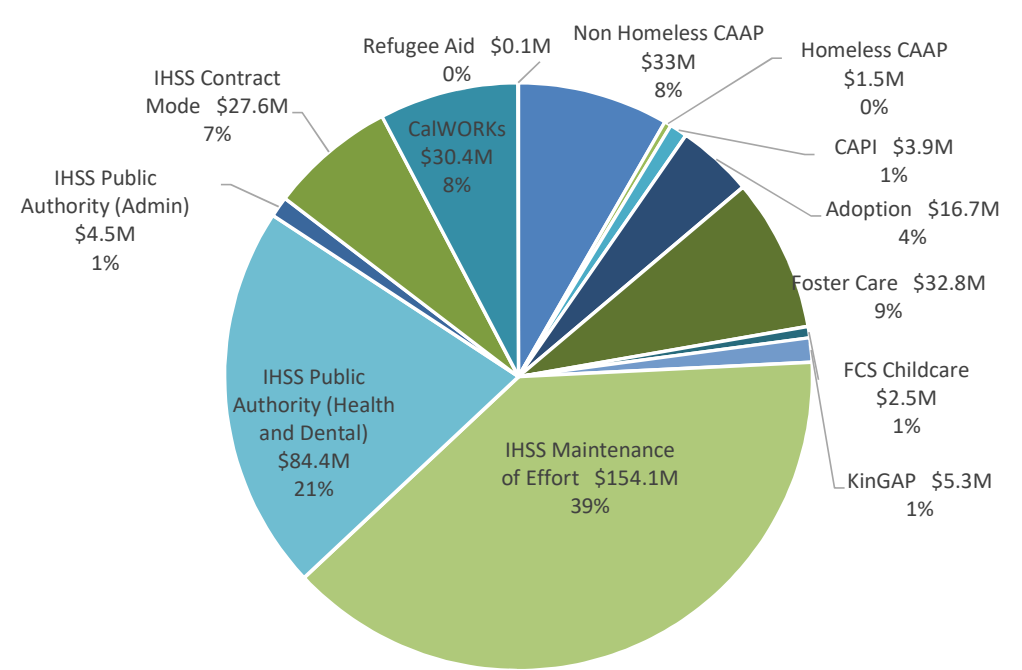
Program	# of Positions	Old Job Class	Old Job Title	Old Job Class FY21-22 Salary (Top Step)	New Job Class	New Job Title	New Job Class FY21-22 Salary (Top Step)	Rationale
Admin - Human Resources	1	1241	Personnel Analyst	\$107,316	1244	Senior Personnel Analyst	\$125,215	Part of Office of Diversity, Equity, Inclusion, and Belonging. Employee Engagement Sr. Equity Analyst. Develops content and facilitates monthly Racial Equity Work Group meetings. Develops HSA Champions of Racial Equity Program to engage all staff in committing to do racial equity work. Supports employee resources groups.
Admin - Human Resources	1	1241	Personnel Analyst	\$107,316	1244	Senior Personnel Analyst	\$125,215	<i>Part of Office of Diversity, Equity, Inclusion, and Belonging. Employee/Labor Relations Sr. Equity Analyst. Primary liaison with supervisors and managers to implement restorative justice strategies and create alternatives to discipline. Coordinates equity review committee before any discipline issued.</i>
Admin - Human Resources	1	2940	Protective Services Worker	\$114,478	1823	Senior Administrative Analyst	\$119,210	Part of Office of Diversity, Equity, Inclusion, and Belonging. Project Manager-Workforce Initiatives: Tracks the progress and manages implementation of workforce initiatives, ensure benchmarks are met in accordance with legislative mandates, and draft annual progress reports.
Admin - Human Resources	1	2914	Social Work Supervisor	\$104,260	1823	Senior Administrative Analyst	\$119,210	Part of Office of Diversity, Equity, Inclusion, and Belonging. Racial Equity Data Analyst: Track indicators identified in RE Action Plan. Develop DEIB Dashboard to track racial equity data across the Agency. Implement best practices in the collection and presentation of data to reduce bias in data in the Agency.
Admin - Human Resources	1	1246	Principal Personnel Analyst	\$148,549	0931	Manager III	\$160,134	Increased complexity, volume, and scope of work in leave management, ADA, Workers Comp, Civil Rights, and EEO; substitution also provides equity and parity with other HR managers.
Admin - Human Resources	1	0932	Manager IV	\$171,912	0931	Manager III	\$160,134	Shifting across programs to meet Agency needs to bring a higher level of management to the lead role in Office of Diversity, Equity, Inclusion, and Belonging. Repurposing a position from FCS, where caseloads are declining. Cost savings.
Admin - Information Technology	1	1452	Executive Secretary II	\$95,290	1063	IS Programmer Analyst-Senior	\$118,976	Shifting across programs to meet Agency needs. Expand the Digital Services team to support enhancements to HSA's website and Intranet as well as continued automation. IT needs another developer to assist and to provide redundancy for leave and attrition.
Budget, Finance, and Planning	1	2905	Senior Eligibility Worker	\$90,038	1053	IS Business Analyst-Senior	\$131,196	Shifting across programs to meet Agency needs. The Digital Content Specialist will serve as the content manager and chief editor for SFHSA.org with the goal of making information shared with the public simple to understand and navigating them through the process to apply for and maintain services. This position will be responsible to maintain accurate externally-facing information on dozens of community services including essential benefits that provide access to food, employment and cash assistance, benefits for immigrants, health care coverage, child and adult protective services, in-home support services, COVID-19 emergency supports, and holistic services for older adults and people with disabilities.
CalWORKs	1	1426	Senior Clerk Typist	\$72,124	1406	Senior Clerk	\$65,650	1426 classification is no longer used with HSA, so program is subbing this position to 1406. Cost savings.
Central Management	1	0931	Manager III	\$160,134	0932	Manager IV	\$171,912	Reclassifying position to align with other public information officer roles of a similar size and scope in the City . This position is needed to support HSA's growing and increasingly complex portfolio of outreach projects, including managing a larger Communications team. HSA serves one in four San Franciscans and this position is essential for the Agency to reach its clientele.

SF Benefits Net	1	2905	Senior Eligibility Worker	\$90,038	2913	Program Specialist	\$99,814	Specialist needed to work with multiple contracts and outstation assignments, mainly in the CalFresh program where service changes and client demand have intensified.
SF Benefits Net	1	2905	Senior Eligibility Worker	\$90,038	2918	HSA Social Worker	\$92,794	Social worker needed for 1235 Mission and 1440 Harrison Street. SFBN has historically been shorthanded with this type of client service.
SF Benefits Net Operations	1	1426	Senior Clerk Typist	\$72,124	2905	Senior Eligibility Worker	\$90,038	Program needs a 2905 to manage workload in the MEDS operation, which works to prevent denial of service, unnecessarily high client cost share, and other case errors within Medi-Cal.
SF Benefits Net Operations	1	1842	Management Assistant	\$94,146	1822	Administrative Analyst	\$102,310	Program needs an 1822 to provide impact analysis to operations resulting from changes in regulations, policies, system enhancements, and business processes of supported programs.
Workforce Development	7	9705	Employment & Training Specialist IV	\$107,900	9706	Employment & Training Specialist V	\$118,924	Substituting Workforce Development's seven 9705s to 9706s. 9705 Employment Specialists deliver the core elements of employment services to clients, such as formulating individualized employment plans with clients. WDD's 9705s are entrusted with also project managing WDD's array of specialized employment programs. Among these specialized roles are project managers of the Public Service Trainee (PST), IPO, and Youth Employment programs, as well as coordinator positions for the Agency's workfare, small business partnership, and outreach services. All of these roles entail collaboration with partnering public and private entities. These 9705s also oversee teams of 9704s, in contrast with the agency's other 9705s who exclusively oversee 9703s. These multiple elements of increased difficulty merit a reclassification to align with the official expectations of a 9706.
Workforce Development	1	1426	Senior Clerk Typist	\$72,124	1406	Senior Clerk	\$65,650	1426 classification is no longer used with HSA, so program is subbing this position to 1406. Cost savings.
<b>Total Substitutions</b>	<b>22</b>							

HSA FY20-21  
Original Aid Payments Budget  
\$382.2M



HSA FY21-22  
Proposed Aid Payments Budget  
\$397.3M





Aid Payments
Multi - Year Projection

Table with columns: Federal \$, State / Realignment \$, County \$, Total \$, Average # Cases, Notes. Rows include categories like KinGAP, IHSS MOE, IHSS IP, IHSS Public Authority Health and Dental Benefits, IHSS Public Authority Admin, IHSS Contract, IHSS On-Call Services, and CalWORKs. Each row lists fiscal years from FY 14-15 to FY 25-26 with corresponding budget and projected values.

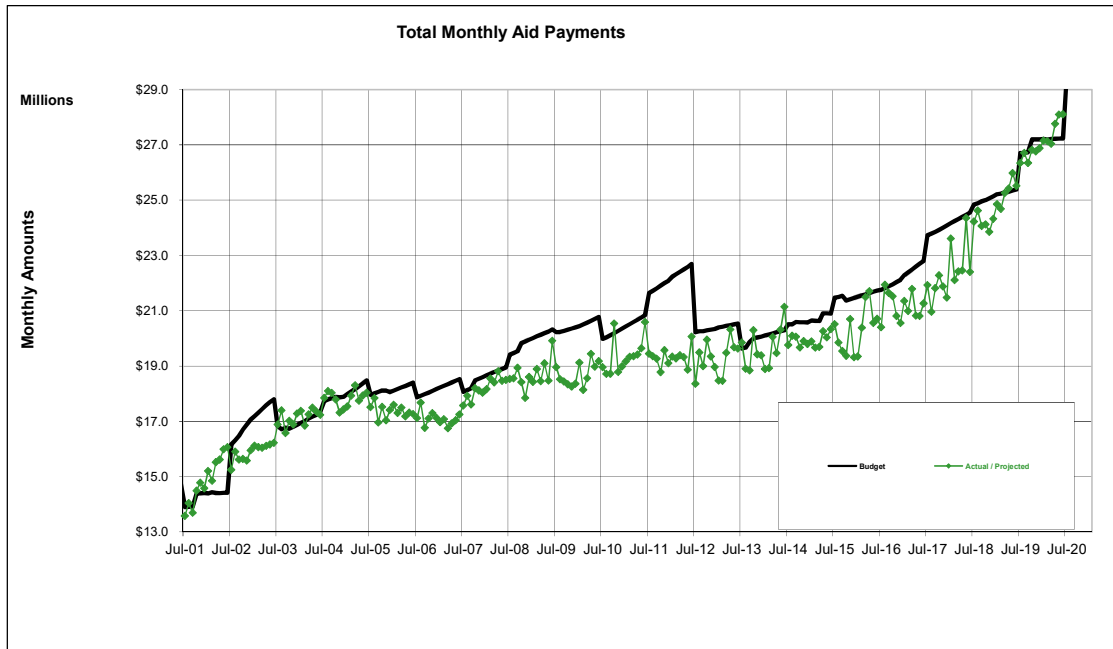
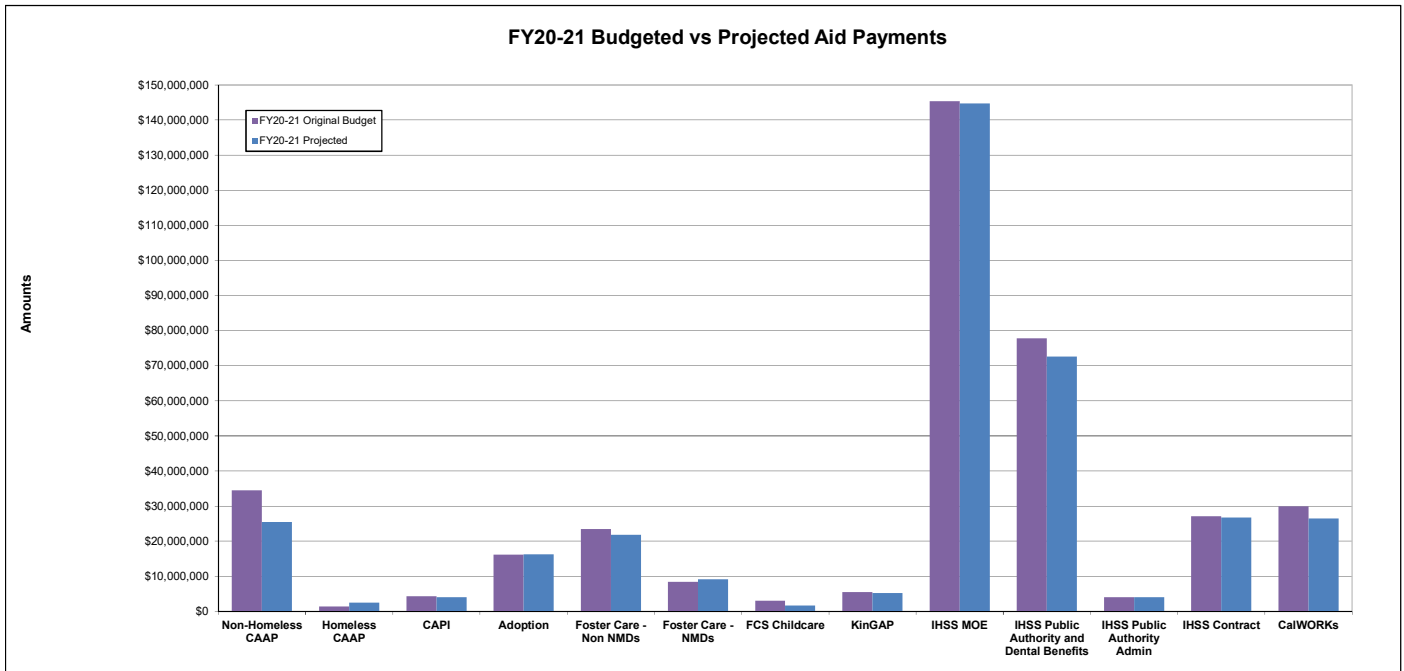


Aid Payments  
Multi - Year Projection

	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>Refugee Cash Assistance (Exps:458040/03771, Revs:40207)</b>											
FY 14-15	\$ 255,346	\$ 366,541	\$ -	\$ -	\$ -	\$ -	\$ 255,346	\$ 366,541	52	64	Small caseload subject to federal policy decision. 100% Federally funded. Showing slow and steady growth.
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	\$ 97,762	\$ 89,881	\$ -	\$ -	\$ -	\$ -	\$ 97,762	\$ 89,881	17	15	
FY 21-22	\$ 122,859	\$ 89,880	\$ -	\$ -	\$ -	\$ -	\$ 122,859	\$ 89,880	20	15	
FY 22-23	\$ 142,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,392	\$ -	23		
FY 23-24	\$ 161,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,847	\$ -	27		
FY 24-25	\$ 181,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,269	\$ -	27		
FY 25-26	\$ 200,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,684	\$ -	27		
<b>WINS/SUAS (Exps:537115, Revs:45299)</b>											
FY 19-20	\$ -	\$ -	\$ 669,981	\$ -	\$ -	\$ -	\$ 669,981	\$ -			State funded add-ons to CalFresh benefits.
FY 20-21	\$ -	\$ -	\$ 700,478	\$ 761,136	\$ -	\$ -	\$ 700,478	\$ 761,136			
FY 21-22	\$ -	\$ -	\$ 762,146	\$ 783,968	\$ -	\$ -	\$ 762,146	\$ 783,968			
FY 22-23	\$ -	\$ -	\$ 784,096	\$ -	\$ -	\$ -	\$ 784,096	\$ -			
FY 23-24	\$ -	\$ -	\$ 808,403	\$ -	\$ -	\$ -	\$ 808,403	\$ -			
FY 24-25	\$ -	\$ -	\$ 808,403	\$ -	\$ -	\$ -	\$ 808,403	\$ -			
FY 25-26	\$ -	\$ -	\$ 808,403	\$ -	\$ -	\$ -	\$ 808,403	\$ -			
<b>Total</b>									<b>Human Services Care Fund Budget</b>		<b>Actual/Projected</b>
FY 14-15	\$ 77,336,729	\$ 82,946,265	\$ 74,431,213	\$ 78,114,652	\$ 70,422,604	\$ 71,335,702	\$ 222,190,546	\$ 232,396,620	\$14,364,884	\$14,497,636	
FY 15-16	\$ 75,108,619	\$ 86,261,811	\$ 74,840,159	\$ 80,019,225	\$ 63,118,333	\$ 68,720,487	\$ 213,067,111	\$ 235,001,524	\$15,077,781	\$15,041,821	
FY 16-17	\$ 74,945,214	\$ 83,464,615	\$ 78,758,848	\$ 80,993,051	\$ 46,304,245	\$ 49,665,947	\$ 200,008,308	\$ 214,123,613	\$15,050,019	\$15,040,693	
FY 17-18	\$ 75,767,335	\$ 86,866,375	\$ 77,390,956	\$ 84,709,324	\$ 130,531,886	\$ 130,625,943	\$ 283,690,177	\$ 302,201,642	\$15,087,069	\$15,019,292	
FY 18-19	\$ 78,240,667	\$ 88,249,521	\$ 84,936,007	\$ 84,453,814	\$ 157,463,535	\$ 150,987,259	\$ 320,640,210	\$ 323,690,594	\$15,006,859	\$15,544,352	
FY 19-20	\$ 82,085,225	\$ 89,332,085	\$ 89,373,827	\$ 85,724,260	\$ 170,905,929	\$ 181,606,263	\$ 342,364,981	\$ 356,892,601	\$17,873,142	\$18,164,319	
FY 20-21	\$ 88,682,423	\$ 95,821,171	\$ 91,488,081	\$ 94,416,628	\$ 181,601,701	\$ 191,898,298	\$ 361,772,205	\$ 382,136,097	\$18,194,333	\$17,076,977	
FY 21-22	\$ 96,146,946	\$ 100,100,800	\$ 101,788,455	\$ 98,596,972	\$ 198,250,371	\$ 205,373,652	\$ 396,185,772	\$ 404,071,424	\$18,116,448	\$18,208,567	
FY 22-23	\$ 100,644,597	\$ -	\$ 106,488,335	\$ -	\$ 209,337,297	\$ -	\$ 416,470,230	\$ -	\$0	\$19,850,698	
FY 23-24	\$ 103,937,107	\$ -	\$ 109,761,433	\$ -	\$ 217,788,945	\$ -	\$ 431,487,485	\$ -	\$0	\$20,584,045	
FY 24-25	\$ 105,916,255	\$ -	\$ 111,387,653	\$ -	\$ 227,924,917	\$ -	\$ 445,183,581	\$ -	\$0	\$21,206,118	
FY 25-26	\$ 108,725,776	\$ -	\$ 114,016,959	\$ -	\$ 237,763,550	\$ -	\$ 460,414,440	\$ -	\$0	\$21,653,180	
<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)	\$ -	\$ -	\$ -			

# Human Services Agency

## Aid Payment Summary



### Caseload Trends

