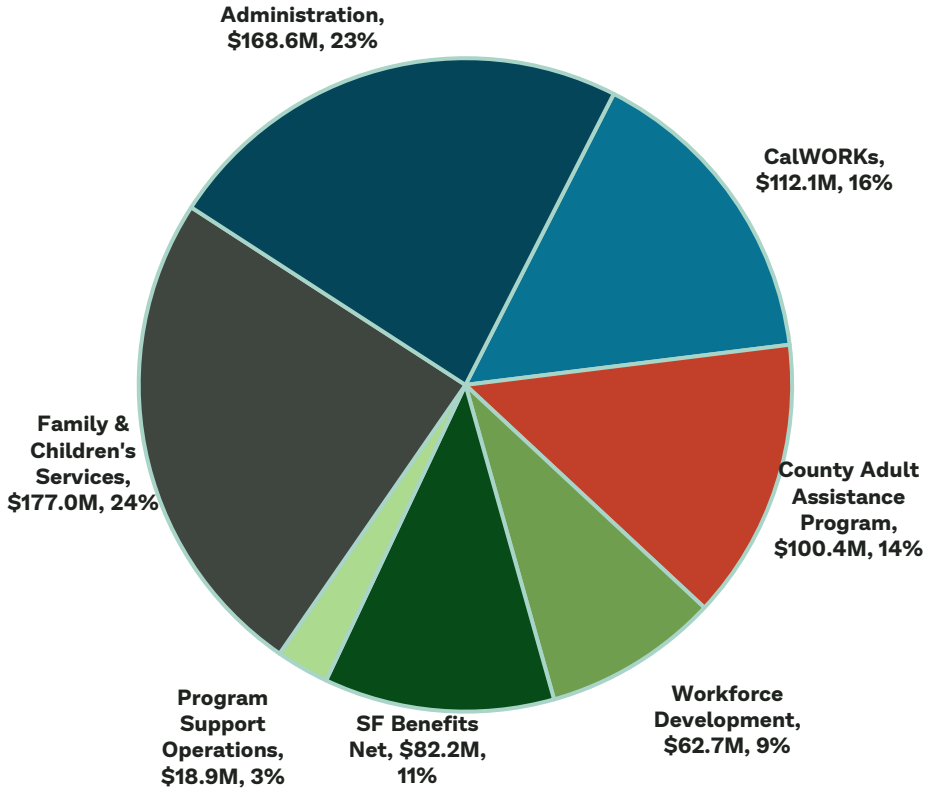
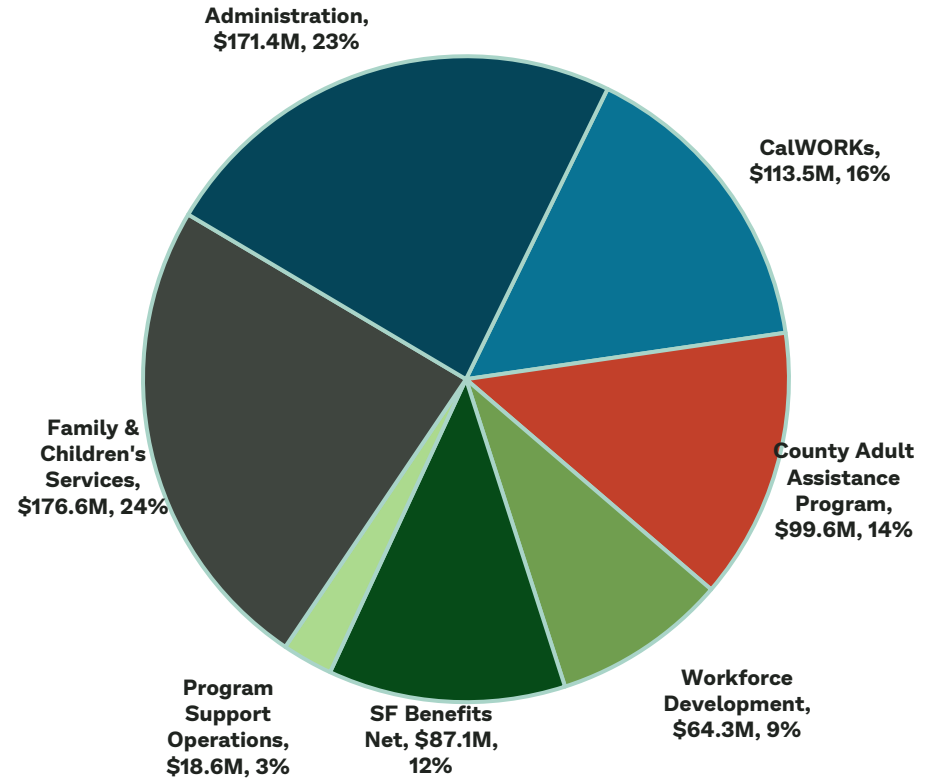


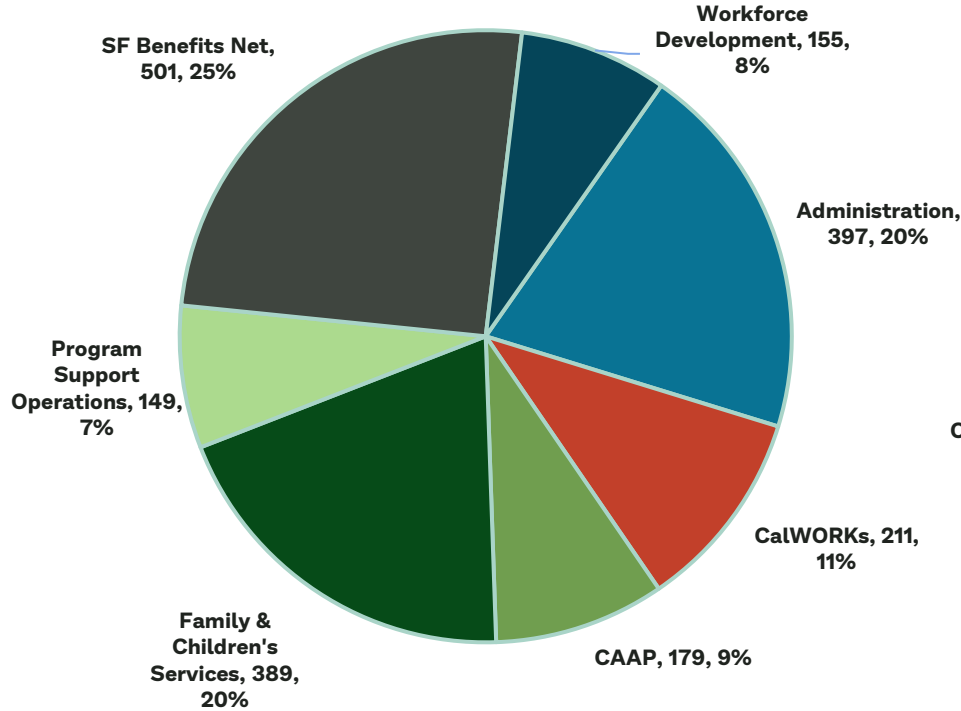
HSA/BFS FY 2024-25 Budget by Program \$721.9M



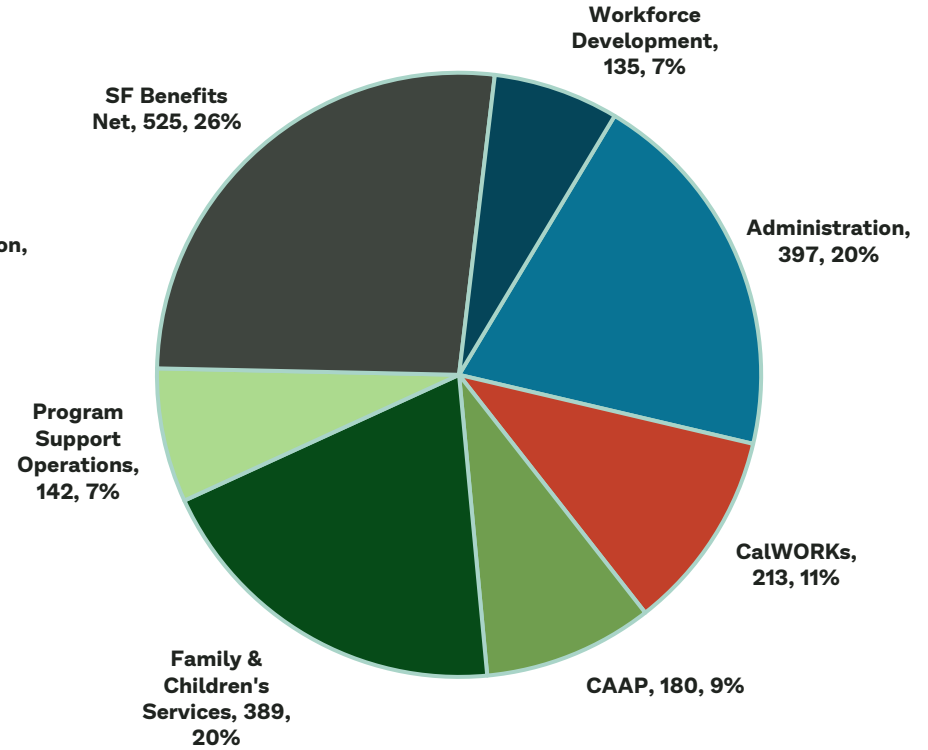
HSA/BFS FY 2025-26 Budget by Program \$731.1M



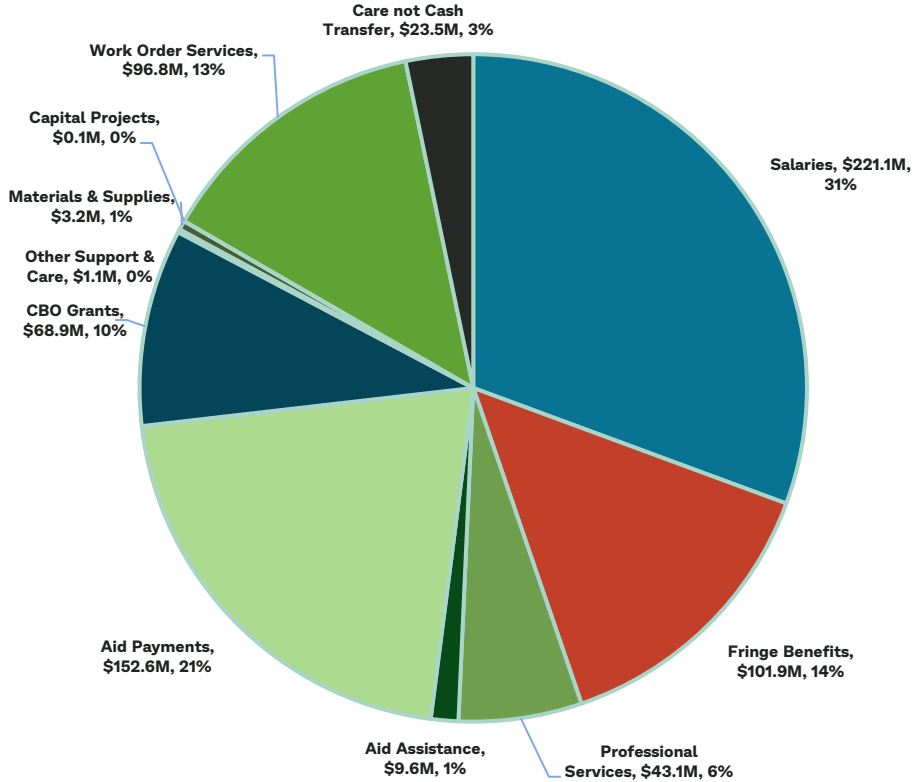
HSA/BFS FY 2024-25 FTEs by Program 1,981 FTEs



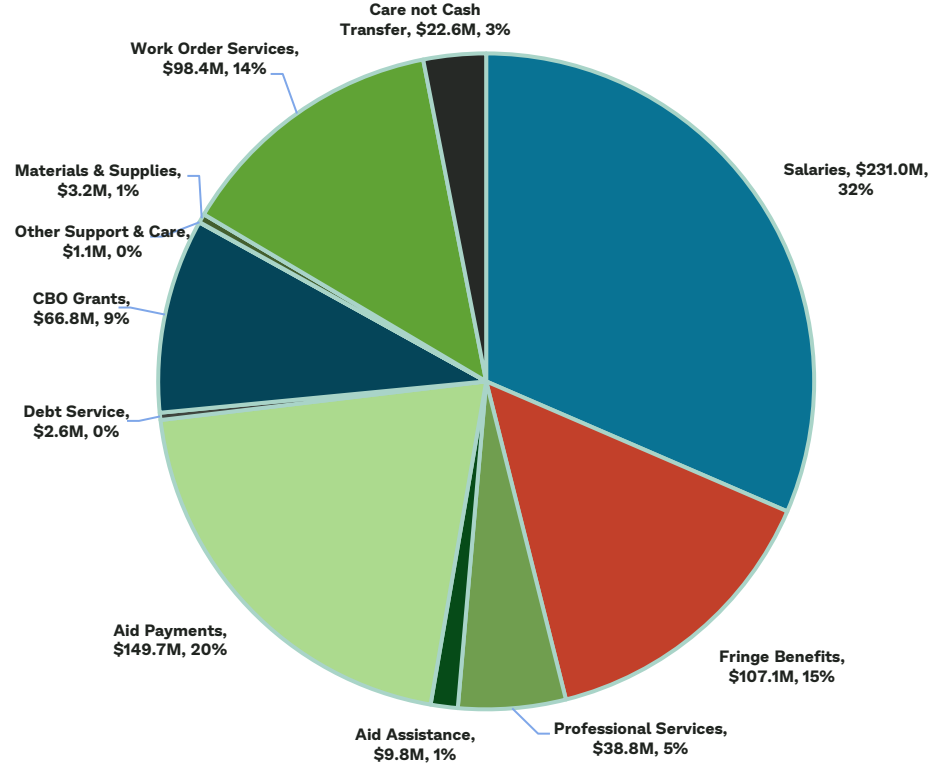
HSA/BFS FY 2025-26 FTEs by Program 1,981 FTEs



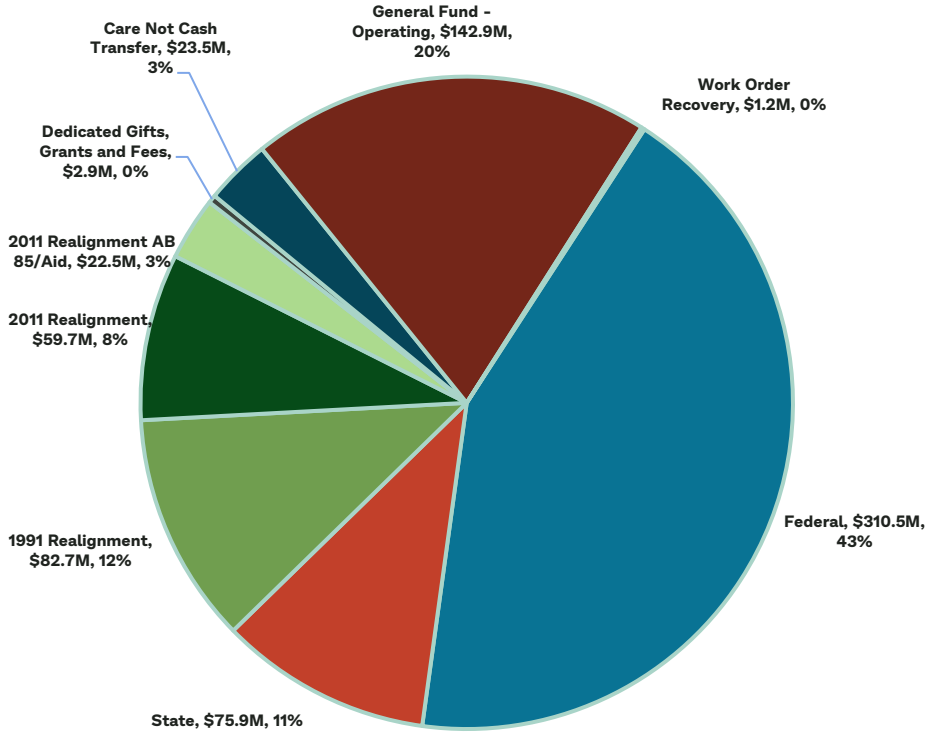
HSA/BFS FY 2024-25 Budget by Category \$721.9M



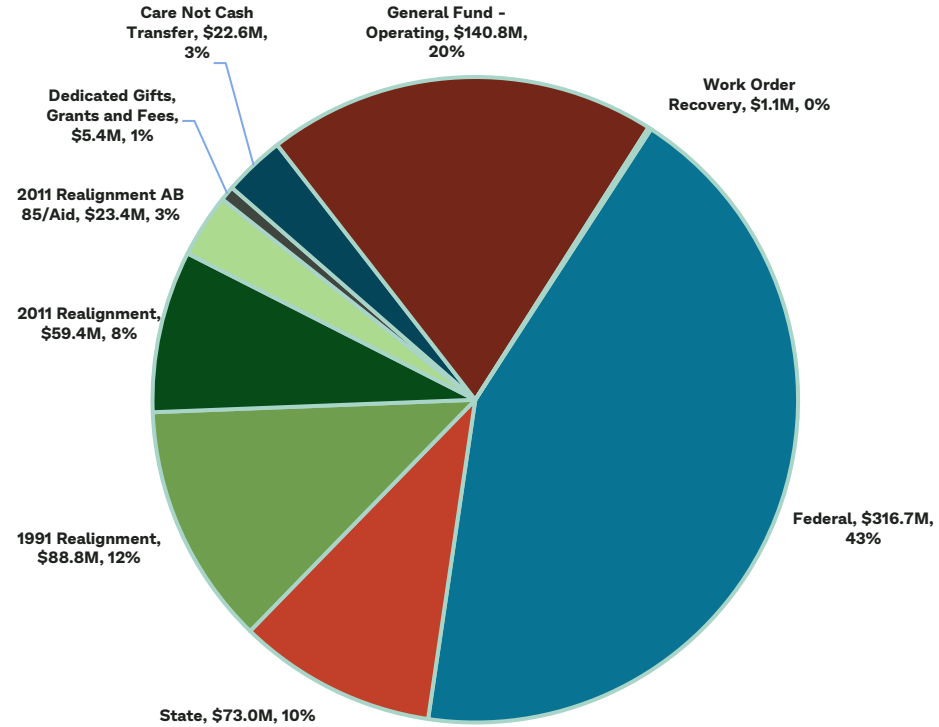
HSA/BFS FY 2025-26 Budget by Category \$731.1M



HSA/BFS FY 2024-25 Budget by Source \$721.9M



HSA/BFS FY 2025-26 Budget by Source \$731.1M



HSA Administration and BFS FY25-26 Budget Summary

Program Title	FY24-25 Budget	FY25-26 Proposed Budget	FY25-26 Proposed Budget - FY24-25 Budget
Administration	\$168,582,654	\$171,440,594	\$2,857,940
HSA BFS Calworks	\$89,199,675	\$90,584,565	\$1,384,890
HSA BFS Childcare	\$22,942,564	\$22,942,564	\$0
HSA BFS Cnty Adlt Asstnc Prog	\$100,387,268	\$99,624,158	(\$763,110)
HSA BFS Family & Children's Svcs	\$176,964,273	\$176,551,767	(\$412,506)
HSA BFS Ops & Data Supprt	\$18,902,800	\$18,602,186	(\$300,614)
HSA BFS SF Benefits Net	\$82,188,413	\$87,099,218	\$4,910,805
HSA BFS Workforce Develop	\$62,707,310	\$64,250,024	\$1,542,714
Total	\$721,874,958	\$731,095,076	\$9,220,118

BFS Budget by Account	FY24-25 Budget	FY25-26 Proposed Budget	FY25-26 Proposed Budget - FY24-25 Budget
Salaries	\$221,098,413	\$230,952,446	\$9,854,033
Fringe Benefits	\$101,897,324	\$107,128,585	\$5,231,261
Professional Services	\$43,055,663	\$38,805,912	(\$4,249,750)
Aid Assistance	\$9,590,966	\$9,769,058	\$178,092
Aid Payments	\$152,592,145	\$149,690,046	(\$2,902,099)
CBO Grants	\$68,943,228	\$66,836,304	(\$2,106,925)
Other Support & Care	\$1,140,687	\$1,140,687	\$0
Materials & Supplies	\$3,188,868	\$3,188,868	\$0
Capital Projects	\$73,917	\$0	(\$73,917)
Debt Service	\$0	\$2,600,463	\$2,600,463
Work Order Services	\$96,781,478	\$98,401,178	\$1,619,700
Operating Transfer In	\$23,512,270	\$22,581,528	(\$930,742)
Total	\$721,874,958	\$731,095,076	\$9,220,118

FY25-26 HSA Budget by Program/Department and Account

Department Title	Account Lvl 5 Name	Account	Account Title	FY24-25 Original	FY25-26 Proposed	FY25-26 Proposed -	
						FY24-25 Original	
HSA AM Budget & Finance	5010Salary	501010	Perm Salaries-Misc-Regular	\$7,585,043	\$8,161,905	\$576,862	
		505010	Temp Misc Regular Salaries	\$273,096	\$273,096	\$0	
		509010	Premium Pay - Misc	\$10,000	\$10,000	\$0	
	5130Fringe	513000	Mandatory Fringe Benefits	\$3,085,911	\$3,306,886	\$220,975	
	5210NPSvcs	522000	Training - Budget	\$500	\$500	\$0	
		526990	Other Fees	\$2,400	\$18,400	\$16,000	
		527110	Social Services Contracts	\$127,500	\$127,500	\$0	
		527220	Financial Services	\$108,938	\$108,938	\$0	
	5810OthDep	581300	GF-Children;Youth;& Family Svc	\$94,124	\$94,124	\$0	
HSA AM Budget & Finance Total				\$11,287,512	\$12,101,349	\$813,837	
HSA AM Central Management	5010Salary	501010	Perm Salaries-Misc-Regular	\$2,252,043	\$1,606,943	(\$645,100)	
	5130Fringe	513000	Mandatory Fringe Benefits	\$18,880,394	\$19,877,472	\$997,078	
	5210NPSvcs	521030	Air Travel - Employees	\$60,000	\$60,000	\$0	
		521050	Non-Air Travel - Employees	\$20,000	\$340,000	\$320,000	
		522000	Training - Budget	\$40,000	\$40,000	\$0	
		524010	Membership Fees	\$150,000	\$100,000	(\$50,000)	
		525010	Promotional & Entertainmnt Exp	\$10,000	\$10,000	\$0	
		526990	Other Fees	\$16,000	\$0	(\$16,000)	
		527110	Social Services Contracts	\$0	\$0	\$0	
		527830	Stipends	\$119,000	\$28,970	(\$90,030)	
		527990	Other Professional Services	\$0	\$0	\$0	
		528110	Security	\$4,369,719	\$0	(\$4,369,719)	
		530110	Property Rent	\$12,304,355	\$12,559,385	\$255,030	
		532000	Utilities Expenses-Budget	\$10,000	\$10,000	\$0	
		535000	Other Current Expenses - Bdgt	\$3,500,000	\$0	(\$3,500,000)	
		552210	Fees Licenses Permits		\$150,000	\$150,000	
	5360AidAst	536510	Homeless Hsng And Supportv Svc	\$60,000	\$60,000	\$0	
		536520	Rent Assist-Behalf Of Clients	\$2,086,915	\$1,789,539	(\$297,376)	
	5380CityGP	538010	Community Based Org Srvcs	\$0	\$0	\$0	
	5400Mat&Su	540010	Materials & Supp-1TimeltemsBud	\$0	\$0	\$0	
5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	\$0	\$0	\$0		
	584030	Capital Renewal Projects	\$0	\$0	\$0		

	5700DebSvc	570000 Debt Service-Budget	\$0	\$2,600,463	\$2,600,463
	58100thDep	581051 GF-PUC-Light Heat & Power	\$711,037	\$816,266	\$105,229
		581063 PUC Sewer Service Charges	\$69,051	\$75,732	\$6,681
		581064 Ef-PUC-Water Charges	\$53,219	\$56,890	\$3,671
		581065 Adm-Real Estate Special Svcs	\$133,834	\$140,273	\$6,439
		581120 GF-Con-Financial Systems	\$865,402	\$898,812	\$33,410
		581130 GF-Con-Internal Audits	\$2,379,965	\$2,462,866	\$82,901
		581170 GF-Risk Management Svcs (AAO)	\$9,682	\$9,882	\$200
		581245 GF-CON-Information System Ops	\$2,104,009	\$2,157,511	\$53,502
		581270 GF-City Attorney-Legal Service	\$700,000	\$700,000	\$0
		581410 GF-GSA-Facilities Mgmt Svcs	\$2,443,347	\$2,531,604	\$88,257
		581421 GF-GEN-Govt Ops Recovery	\$123,490	\$123,490	\$0
		581460 GF-HR-Workers' Comp Claims	\$3,113,000	\$3,238,000	\$125,000
		581520 Ef-SFGH-Medical Service	\$66,694	\$66,694	\$0
		581580 GF-Mental Health	\$10,000	\$10,000	\$0
		581650 Leases Paid To Real Estate	\$254,229	\$261,855	\$7,626
		581660 GF-Chf-Youth Works	\$0	\$0	\$0
		581690 GF-Mayor'S Office Services	\$307,703	\$317,575	\$9,872
		581710 Is-Purch-CentrI Shop-AutoMaint	\$262,337	\$282,646	\$20,309
		581740 Is-Purch-CentrI Shop-FuelStock	\$117,285	\$125,511	\$8,226
		581820 Is-Purch-Reproduction	\$130,000	\$130,000	\$0
		581890 GF-Rent Paid To Real Estate	\$6,389,554	\$7,214,761	\$825,207
HSA AM Central Management Total			\$64,122,264	\$60,853,140	(\$3,269,124)
HSA AM Contracts	5010Salary	501010 Perm Salaries-Misc-Regular	\$2,203,809	\$2,216,306	\$12,497
		509010 Premium Pay - Misc	\$23,000	\$23,000	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$820,942	\$813,966	(\$6,976)
	5210NPSvcs	522000 Training - Budget	\$1,000	\$1,000	\$0
		527110 Social Services Contracts	\$147,500	\$167,500	\$20,000
	58100thDep	581750 GF-Purch-General Office	\$333,664	\$346,419	\$12,755
HSA AM Contracts Total			\$3,529,915	\$3,568,191	\$38,276
HSA AM Human Resources	5010Salary	501010 Perm Salaries-Misc-Regular	\$8,905,810	\$9,312,021	\$406,211
		509010 Premium Pay - Misc	\$10,000	\$10,000	\$0
		511010 Overtime - Scheduled Misc	\$10,000	\$10,000	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$3,307,331	\$3,456,850	\$149,519
	5210NPSvcs	522000 Training - Budget	\$252,129	\$252,129	\$0
		522020 Training Costs Paid To Vendors	\$25,000	\$25,000	\$0

		524010 Membership Fees	\$37,500	\$37,500	\$0
		526610 Interpreters	\$701,593	\$701,593	\$0
		527110 Social Services Contracts	\$150,000	\$150,000	\$0
		535000 Other Current Expenses - Bdgt	\$14,025	\$14,025	\$0
		535810 Advertising	\$37,600	\$37,600	\$0
		535960 Software Licensing Fees	\$83,000	\$83,000	\$0
	5400Mat&Su	540000 Materials & Supplies-Budget	\$100,000	\$100,000	\$0
	5810OthDep	581015 Human Resources Modernization	\$127,176	\$129,322	\$2,146
		581016 Diversity Equity Inclusion	\$43,932	\$45,504	\$1,572
		581430 GF-HR-Equal Emplmnt Opportuni	\$636,677	\$656,167	\$19,490
		581450 GF-HR-Mgmt Training	\$40,255	\$40,255	\$0
		581470 GF-HR-Client Svc-Recrut-Assess	\$658,619	\$731,453	\$72,834
		581480 GF-HR-Employee Relations	\$223,444	\$223,444	\$0
		581870 SF-Fellows-Program	\$120,000	\$120,000	\$0
HSA AM Human Resources Total			\$15,484,091	\$16,135,863	\$651,772
HSA AM Information Technology	5010Salary	501010 Perm Salaries-Misc-Regular	\$10,985,943	\$10,774,662	(\$211,281)
		509010 Premium Pay - Misc	\$20,000	\$20,000	\$0
		511010 Overtime - Scheduled Misc	\$10,000	\$10,000	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$4,220,878	\$4,410,819	\$189,941
	5210NPSvcs	527000 Prof & Specialized Svcs-Bdgt	\$1,587,636	\$727,018	(\$860,618)
		527610 Systems Consulting Services	\$1,572,773	\$1,572,773	\$0
		529110 Dp-Wp Equipment Maint	\$451,614	\$451,614	\$0
		535000 Other Current Expenses - Bdgt	\$879,879	\$356,327	(\$523,552)
		535610 Postage	\$721,123	\$966,145	\$245,022
		535960 Software Licensing Fees	\$4,186,936	\$4,166,936	(\$20,000)
	5400Mat&Su	549210 Data Processing Supplies	\$2,392,313	\$2,392,313	\$0
	5810OthDep	581140 Is-TIS-Isd Services	\$421,311	\$421,311	\$0
		581142 DT Citywide Public Cloud	\$38	\$38	\$0
		581210 Is-TIS-Isd Svcs-Infrast Cost	\$5,696,260	\$6,113,664	\$417,404
		581280 TIS-Sfgtv Services (AAO)	\$27,692	\$27,692	\$0
		581325 Enterprise Agreement	\$1,107,399	\$1,125,180	\$17,781
		581360 GF-TIS-Telephone(AAO)	\$1,977,319	\$1,977,319	\$0
HSA AM Information Technology Total			\$36,259,114	\$35,513,811	(\$745,303)
HSA AM Investigations	5010Salary	501010 Perm Salaries-Misc-Regular	\$8,009,273	\$8,391,084	\$381,811
		509010 Premium Pay - Misc	\$48,129	\$48,129	\$0
		511010 Overtime - Scheduled Misc	\$38,399	\$38,399	\$0

	5130Fringe	513000 Mandatory Fringe Benefits	\$3,198,158	\$3,351,916	\$153,758
	5210NPSvcs	522000 Training - Budget	\$5,000	\$5,000	\$0
		527310 Legal Services	\$84,500	\$84,500	\$0
		528110 Security		\$4,544,719	\$4,544,719
		535960 Software Licensing Fees	\$7,000	\$7,000	\$0
	5810OthDep	581320 GF-District Attorney	\$200,000	\$200,000	\$0
HSA AM Investigations Total			\$11,590,459	\$16,670,747	\$5,080,288
HSA AM Planning & Comms	5010Salary	501010 Perm Salaries-Misc-Regular	\$3,958,194	\$4,194,254	\$236,060
	5130Fringe	513000 Mandatory Fringe Benefits	\$1,459,655	\$1,533,726	\$74,071
	5210NPSvcs	521000 Travel-Budget	\$10,000	\$10,000	\$0
		522000 Training - Budget	\$1,000	\$1,000	\$0
		527110 Social Services Contracts	\$150,000	\$150,000	\$0
		535960 Software Licensing Fees	\$60,000	\$60,000	\$0
	5380CityGP	538010 Community Based Org Svcs	\$12,527,262	\$12,524,401	(\$2,861)
HSA AM Planning & Comms Total			\$18,166,111	\$18,473,381	\$307,270
HSA AM Support Services	5010Salary	501010 Perm Salaries-Misc-Regular	\$3,589,818	\$3,760,478	\$170,660
		505010 Temp Misc Regular Salaries	\$46,538	\$46,538	\$0
		509010 Premium Pay - Misc	\$53,701	\$53,701	\$0
		511010 Overtime - Scheduled Misc	\$200,000	\$200,000	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$1,538,564	\$1,612,030	\$73,466
	5210NPSvcs	527110 Social Services Contracts	\$143,500	\$173,160	\$29,660
		528000 Maint Svcs-Bldgs & Impvts-Bdgt	\$878,638	\$774,608	(\$104,030)
		528030 Pest Control	\$43,562	\$59,800	\$16,238
		530210 Garage Rent	\$440,455	\$428,587	(\$11,868)
		531990 Other Equipment Rentals	\$70,000	\$20,146	(\$49,854)
		535000 Other Current Expenses - Bdgt	\$95,146	\$0	(\$95,146)
		535610 Postage	\$512,500	\$512,500	\$0
	5400Mat&Su	540000 Materials & Supplies-Budget	\$114,403	\$114,403	\$0
	5810OthDep	581067 Sr-DPW-Building Repair	\$350,000	\$300,000	(\$50,000)
		581068 Sr-DPW-Street Cleaning	\$51,363	\$53,161	\$1,798
		581081 Sr-DPW-Urban Forestry	\$15,000	\$15,000	\$0
		581089 Sr-SAS-Street Cleaning	\$0	\$0	\$0
HSA AM Support Services Total			\$8,143,188	\$8,124,112	(\$19,076)
HSA BFS Calworks	5010Salary	501010 Perm Salaries-Misc-Regular	\$20,760,682	\$21,690,301	\$929,619
		509010 Premium Pay - Misc	\$151,076	\$151,076	\$0
		511010 Overtime - Scheduled Misc	\$109,577	\$109,577	\$0

	5130Fringe	513000 Mandatory Fringe Benefits	\$8,572,616	\$8,765,782	\$193,166
	5210NPSvcs	522000 Training - Budget	\$127,500	\$127,500	\$0
		523010 Auto Mileage	\$5,000	\$5,000	\$0
		523020 Local Field Exp	\$4,000	\$4,000	\$0
		527110 Social Services Contracts	\$363,846	\$413,346	\$49,500
	5360AidAst	536410 CalWorks Ancillary Services	\$508,600	\$508,600	\$0
		536420 CalWorks Transportation Svcs	\$485,756	\$485,756	\$0
		536520 Rent Assist-Behalf Of Clients	\$164,619	\$0	(\$164,619)
		536610 Spcl Circumstances For Adults	\$199,807	\$199,807	\$0
	5370AidPmt	537110 CalWorks Aid Payments	\$44,245,187	\$46,786,218	\$2,541,030
		537710 Refugee Aid Payments	\$613,417	\$799,886	\$186,469
	5380CityGP	538010 Community Based Org Svcs	\$10,289,140	\$8,956,072	(\$1,333,068)
	5400Mat&Su	540000 Materials & Supplies-Budget	\$52,094	\$52,094	\$0
	5810OthDep	581200 Sr-Css-Child Support Services	\$156,366	\$156,366	\$0
		581540 GF-Mental Health	\$1,373,184	\$1,373,184	\$0
		581625 Gf-Homelessness Services	\$1,017,208	\$0	(\$1,017,208)
HSA BFS Calworks Total			\$89,199,675	\$90,584,565	\$1,384,890
HSA BFS Childcare	5810OthDep	581086 SR-DEC-Early Childhood	\$22,431,905	\$22,431,905	\$0
		581570 GF-Chs-Medical Service	\$510,659	\$510,659	\$0
HSA BFS Childcare Total			\$22,942,564	\$22,942,564	\$0
HSA BFS Cnty Adlt Asstnc Prog	5010Salary	501010 Perm Salaries-Misc-Regular	\$17,634,700	\$18,591,444	\$956,744
		509010 Premium Pay - Misc	\$136,071	\$136,071	\$0
		511010 Overtime - Scheduled Misc	\$57,769	\$57,769	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$7,135,496	\$7,514,539	\$379,043
	5210NPSvcs	522000 Training - Budget	\$5,696	\$5,696	\$0
		535960 Software Licensing Fees	\$900	\$2,000	\$1,100
		535990 Other Current Expenses	\$10,000	\$10,000	\$0
	5360AidAst	536320 Paes Transportation Services	\$530,773	\$530,773	\$0
		536610 Spcl Circumstances For Adults	\$110,000	\$110,000	\$0
	5370AidPmt	537210 CAAP-Ga Aid	\$259,353	\$159,919	(\$99,434)
		537220 CAAP-Paes Aid	\$25,978,866	\$25,709,028	(\$269,839)
		537230 CAAP-SSI-Pending Aid	\$13,108,198	\$12,653,872	(\$454,326)
		537240 CAAP-Calm Aid-Cash Aid Lnk Med	\$124,229	\$127,990	\$3,761
		537250 CAAP Homeless Aid	\$1,060,771	\$1,246,180	\$185,409
	5380CityGP	538010 Community Based Org Svcs	\$4,012,552	\$3,488,181	(\$524,371)
	5390OthS&C	539130 Temp Rent Assistance	\$130,687	\$130,687	\$0

	5400Mat&Su	540000 Materials & Supplies-Budget	\$71,238	\$71,238	\$0
	58100thDep	581540 GF-Mental Health	\$5,574,505	\$5,574,505	\$0
		581570 GF-Chs-Medical Service	\$582,661	\$582,661	\$0
		581625 Gf-Homelessness Services	\$350,533	\$340,078	(\$10,455)
	5950_ITO	595010 ITO To 1G-General Fund	\$23,512,270	\$22,581,528	(\$930,742)
HSA BFS Cnty Adlt Asstnc Prog Total			\$100,387,268	\$99,624,158	(\$763,110)
HSA BFS Family & Children's	5010Salary	501010 Perm Salaries-Misc-Regular	\$40,489,579	\$42,420,900	\$1,931,321
		505010 Temp Misc Regular Salaries	\$293,031	\$293,031	\$0
		509010 Premium Pay - Misc	\$670,431	\$670,431	\$0
		511010 Overtime - Scheduled Misc	\$950,002	\$950,002	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$16,128,963	\$16,985,758	\$856,795
	5210NPSvcs	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	\$5,531,225	\$5,436,717	(\$94,508)
		529110 Dp-Wp Equipment Maint	\$26,000	\$26,000	\$0
		535960 Software Licensing Fees	\$38,454	\$38,454	\$0
		552410 Payments to Other Govt	\$0	\$0	\$0
	5360AidAst	536100 Resource Family Approval	\$195,000	\$238,818	\$43,818
		536110 Fcs Special Services	\$700,730	\$904,504	\$203,774
		536150 Foster Care Transportation	\$240,000	\$632,495	\$392,495
		536170 Foster Care Cws-Other Services	\$284,378	\$184,378	(\$100,000)
		536180 Sciap (Specialized Care) Svcs	\$43,421	\$43,421	\$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	\$60,000	\$60,000	\$0
		536270 Cws Reunification	\$10,000	\$10,000	\$0
		536280 Cws Therapy	\$43,000	\$43,000	\$0
		536290 Cws Drug Testing	\$195,500	\$295,500	\$100,000
		536610 Spcl Circumstances For Adults	\$27,111	\$27,111	\$0
	5370AidPmt	537310 Foster Care Aid Payments	\$34,057,640	\$31,832,761	(\$2,224,879)
		537340 Kin-Gap Aid	\$5,239,985	\$5,551,729	\$311,744
		537410 Adoption Aid Payments	\$19,747,729	\$19,512,873	(\$234,856)
	5380CityGP	538010 Community Based Org Svcs	\$22,308,673	\$20,592,926	(\$1,715,747)
	5390OthS&C	539130 Temp Rent Assistance	\$10,000	\$10,000	\$0
	5400Mat&Su	540000 Materials & Supplies-Budget	\$190,821	\$190,821	\$0

		549990 Other Materials & Supplies	\$5,000	\$5,000	\$0
	58100thDep	581086 SR-DEC-Early Childhood	\$9,536,944	\$9,654,481	\$117,537
		581270 GF-City Attorney-Legal Service	\$7,300,000	\$7,300,000	\$0
		581300 GF-Children;Youth;& Family Svc	\$0	\$0	\$0
		581530 Ef-SFGH-Others	\$34,351	\$34,351	\$0
		581540 GF-Mental Health	\$5,867,201	\$5,867,201	\$0
		581570 GF-Chs-Medical Service	\$3,497,269	\$3,497,269	\$0
		581625 Gf-Homelessness Services	\$2,817,334	\$2,817,334	\$0
HSA BFS Family & Children's Total			\$176,964,273	\$176,551,767	(\$412,506)
HSA BFS Ops & Data Supprt	5010Salary	501010 Perm Salaries-Misc-Regular	\$12,725,851	\$12,488,371	(\$237,480)
		505010 Temp Misc Regular Salaries	\$0	\$0	\$0
		511010 Overtime - Scheduled Misc	\$284,394	\$284,394	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$5,549,133	\$5,485,999	(\$63,134)
	5210NPSvcs	527110 Social Services Contracts	\$313,000	\$313,000	\$0
	5400Mat&Su	540000 Materials & Supplies-Budget	\$30,422	\$30,422	\$0
HSA BFS Ops & Data Supprt Total			\$18,902,800	\$18,602,186	(\$300,614)
HSA BFS SF Benefits Net	5010Salary	501010 Perm Salaries-Misc-Regular	\$48,619,418	\$54,250,768	\$5,631,350
		505010 Temp Misc Regular Salaries	\$561,800	\$486,460	(\$75,340)
		509010 Premium Pay - Misc	\$628,036	\$628,036	\$0
		511010 Overtime - Scheduled Misc	\$600,001	\$600,001	\$0
	5060ProgPr	506070 Programmatic Projects-Budget	\$0	\$0	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$20,645,397	\$22,913,065	\$2,267,668
	5210NPSvcs	522000 Training - Budget	\$4,660	\$4,660	\$0
		523010 Auto Mileage	\$5,000	\$5,000	\$0
		523020 Local Field Exp	\$6,000	\$6,000	\$0
		527110 Social Services Contracts	\$713,649	\$683,130	(\$30,519)
		527990 Other Professional Services	\$8,194	\$0	(\$8,194)
		535000 Other Current Expenses - Bdgt	\$10,000	\$10,000	\$0
		535810 Advertising	\$0	\$0	\$0
	5370AidPmt	537115 WINS / SUAS Aid Payments	\$3,285,686	\$1,225,664	(\$2,060,022)
		537910 Capi Aid Payments	\$4,871,083	\$4,083,925	(\$787,157)
	5380CityGP	538010 Community Based Org Srvcs	\$1,403,936	\$1,450,872	\$46,936
	5400Mat&Su	540000 Materials & Supplies-Budget	\$220,061	\$220,061	\$0
	5600CapOut	560290 Automotive & Other Vehicles	\$73,917	\$0	(\$73,917)
	58100thDep	581570 GF-Chs-Medical Service	\$159,650	\$159,650	\$0
		581930 GF-Sheriff	\$371,926	\$371,926	\$0

HSA BFS SF Benefits Net Total			\$82,188,413	\$87,099,218	\$4,910,805
HSA BFS Workforce Develop	5010Salary	501010 Perm Salaries-Misc-Regular	\$14,908,012	\$12,881,707	(\$2,026,305)
		505010 Temp Misc Regular Salaries	\$13,245,609	\$15,062,016	\$1,816,407
		509010 Premium Pay - Misc	\$15,000	\$15,000	\$0
		511010 Overtime - Scheduled Misc	\$24,578	\$24,578	\$0
	5130Fringe	513000 Mandatory Fringe Benefits	\$7,353,886	\$7,099,777	(\$254,109)
	5210NPSvcs	522000 Training - Budget	\$3,000	\$3,000	\$0
		522020 Training Costs Paid To Vendors	\$11,160	\$11,160	\$0
		527110 Social Services Contracts	\$1,262,857	\$1,189,876	(\$72,981)
		535990 Other Current Expenses	\$10,000	\$10,000	\$0
	5360AidAst	536310 Paes Ancillary Services	\$72,819	\$72,819	\$0
		536340 Non-CalWorks Wage Subsidy	\$2,212,251	\$2,212,251	\$0
		536440 CalWorks Wage Subsidy	\$1,342,286	\$1,342,286	\$0
	5380CityGP	538010 Community Based Org Srvc	\$18,401,665	\$19,823,852	\$1,422,186
	5390OthS&C	539100 Working Families Credit Pymnts	\$1,000,000	\$1,000,000	\$0
	5400Mat&Su	540000 Materials & Supplies-Budget	\$12,516	\$12,516	\$0
	5810OthDep	581040 GF-Adult Probation	\$463	\$463	\$0
		581166 GF-Immigrant and Language Serv	\$200,000	\$200,000	\$0
		581300 GF-Children;Youth;& Family Svc	\$335,000	\$335,000	\$0
		581625 Gf-Homelessness Services	\$1,850,000	\$1,850,000	\$0
		581880 GF-Rec & Park-Gardener	\$208,058	\$865,574	\$657,516
		581980 GF-TAX COLLECTOR	\$238,150	\$238,150	\$0
HSA BFS Workforce Develop Total			\$62,707,310	\$64,250,024	\$1,542,714
Grand Total			\$721,874,958	\$731,095,076	\$9,220,118

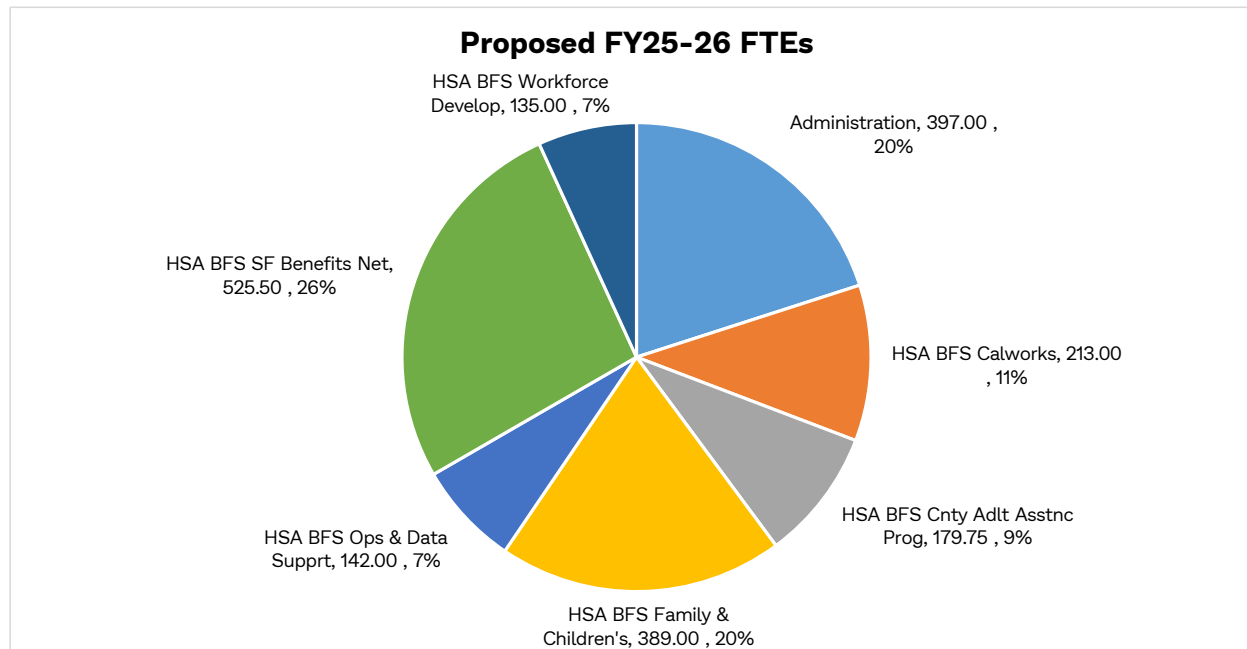
Source	Fund Title	Project Title	Account	Account Title	FY24-25 Original	FY25-26 Proposed	FY 2025-26 Proposed -
							FY 2024-25 Original
1991 Realignment	GF Annual Account Ctrl	HS AD County Expense Claim	445511	Health-Welfare Sales Tax Alloc	\$76,695,000	\$83,935,000	\$7,240,000
			445621	Motor Veh Lic Fee-RealignmntFd	\$5,975,000	\$4,815,000	(\$1,160,000)
2011 Realignment AB 85/Aid	GF Annual Account Ctrl	HS AD County Expense Claim	445512	CalWorks Moe Subaccount	\$22,506,484	\$23,366,765	\$860,280
2011 Realignment/Aid	GF Annual Account Ctrl	HS AD County Expense Claim	445710	AdoptnAsstncePrg-Ab118-Abx1 16	\$9,937,433	\$9,932,207	(\$5,227)
			445715	ChildWelfareSvc-Ab118-Abx1 16	\$34,250,802	\$36,170,215	\$1,919,413
			445735	FostrCareAsstnce-Ab118-Abx1 16	\$15,516,229	\$13,333,277	(\$2,182,953)
Fed/Hlth	GF Annual Account Ctrl	HS AD County Expense Claim	440101	Stage 1 Childcare (Fed-Aid)	\$23,182,595	\$22,942,564	(\$240,031)
			440103	Adoption Services(Fed-Admin)	\$1,530,656	\$1,300,922	(\$229,734)
			440104	APS Elder Abuse Prev	\$167,345	\$0	(\$167,345)
			440105	Aps-Csbg Health-RelatdTitleXix	\$22,385,792	\$23,162,844	\$777,052
			440106	Independnt Livng ProgFed-Admin	\$432,235	\$471,201	\$38,966
			440107	Calwin (Fed Admin)	\$2,543,593	\$1,005,044	(\$1,538,549)
			440110	Kin-Gap Adm Fed Share	\$598,800	\$360,576	(\$238,224)
			440121	Welfare To Work	\$29,612,345	\$29,475,981	(\$136,364)
			440124	Food StampEmp&TrainngFed-Admin	\$9,281,697	\$9,822,789	\$541,091
			440131	CalWorks Eligibility	\$21,226,469	\$20,755,284	(\$471,185)
			440134	Food Stamps(Fed-Admin)	\$45,620,293	\$46,408,872	\$788,579
			440137	Rrp-Rca(Fed-Admin)	\$1,097,128	\$1,148,869	\$51,741
			440138	Foster Care (Fed-Admin)	\$3,299,376	\$2,859,549	(\$439,827)
			440139	Childrens Services (Fed-Admin)	\$21,269,886	\$24,472,936	\$3,203,051
			440140	Emergency Assistance - Federal	\$1,885,128	\$1,885,128	\$0
			440148	Title Iv-B Child Welfare Svcs	\$344,391	\$344,391	\$0
			440153	CalWorks Fraud Incentive-Fed	\$0	\$246,000	\$246,000
			440154	Promoting Safe&Stable Families	\$452,842	\$345,727	(\$107,115)
			440166	Cws Health-Related Title Xix	\$5,861,619	\$6,215,777	\$354,159
			440167	CbfrsChldAbsePreventnCfda93590	\$42,376	\$42,376	\$0
440168	Cws Title Xx Cfda 93.667	\$1,223,521	\$1,223,521	\$0			
440170	FFPSA Prevention Service - Fed	\$540,937	\$481,575	(\$59,362)			
444998	Prior Year Federal Revenue Adj	\$800,000	\$746,345	(\$53,655)			
445301	Medi-Cal-Eligiblty Determinatn	\$70,914,692	\$73,068,668	\$2,153,976			
Fed/Hlth/aid	GF Continuing Authority Ctrl	CAAP SUD Ordinance	440105	Aps-Csbg Health-RelatdTitleXix	\$358,031	\$358,031	\$0
			444931	HS PA Refugee ORSA FFYs25-26	\$7,376	\$11,725	\$4,349
			444931	HS PA Refugee ORSA FFYs26-27	\$0	\$19,101	\$19,101
			444931	HS PA Refugee RESS FFYs25-26	\$110,384	\$960,822	\$850,438
			444931	HS PA Refugee RESS FFYs26-27	\$0	\$1,071,206	\$1,071,206
Fed/Hlth/aid	GF Annual Account Ctrl	HS AD County Expense Claim	440201	CalWorks (Fed-Aid)	\$20,596,390	\$22,618,763	\$2,022,373
			440202	Foster Care(Fed-Aid)	\$9,577,805	\$9,220,012	(\$357,793)

			440203 Adoptions(Fed-Aid)	\$9,810,296	\$9,580,667	(\$229,629)
			440207 Refugee(Fed-Aid)	\$613,417	\$799,886	\$186,469
			440210 Emerg Assistance-FcAidFedShare	\$418,044	\$311,633	(\$106,411)
			440214 Kin-Gap Aid Fed Share	\$2,350,518	\$2,519,628	\$169,111
			440220 SSI-SspCaapInterimAsstnceReimb	\$1,948,354	\$1,926,937	(\$21,416)
			440221 SSI-SspCapilInterimAsstnceReimb	\$1,462	\$2,943	\$1,481
			440222 Ssa-SSI Foster Care Reimb	\$522,256	\$530,108	\$7,852
State/Other	GF Annual Account Ctrl	HS AD County Expense Claim	435232 Employee Parking	\$145,000	\$145,000	\$0
			445107 Calwin (State Admin)	\$940,781	\$371,728	(\$569,053)
			445110 Kin-Gap Adm State Share	\$86,858	\$48,533	(\$38,325)
			445121 Welfare To Work (State-Admin)	\$5,652,540	\$4,923,574	(\$728,965)
			445128 CalWorks Mental Hlth State-Fed	\$2,512,256	\$1,875,284	(\$636,972)
			445131 CalWorks Eligblity State-Admin	\$11,272,062	\$10,472,986	(\$799,075)
			445134 Food Stamps(State-Admin)	\$31,763,027	\$35,457,677	\$3,694,650
			445136 CashAsstPgmForImmigrntEligblty	\$1,222,787	\$1,055,809	(\$166,978)
			445139 Childrens Services State-Admin	\$8,001,424	\$6,074,537	(\$1,926,886)
			445170 FFPSA Prevention Service - St	\$811,405	\$722,362	(\$89,043)
			445171 TCVAP Admin - State	\$596,990	\$850,338	\$253,348
			445172 CDSS Housing Prog - State	\$2,686,858	\$1,774,720	(\$912,138)
			448998 Prior Year State Revenue Adj	\$500,765	\$500,765	\$0
			479997 Food Stamp Overpymt Collectns	\$80,000	\$80,000	\$0
	GF Continuing Authority Ctrl	CAAP SUD Ordinance	495001 4950_ITI	\$393,971	\$206,991	(\$186,980)
	SR Community Living	HS CH Child Svcs Fund-W&I Art	448999 Other State Grants & Subventns	\$30,004	\$12,000	(\$18,004)
			463509 Birth Certificate Fee	\$113,725	\$113,725	\$0
		HS FS CSNS	478201 Private Grants	\$250,000	\$0	(\$250,000)
		HS AD CCR&ICWA Cty Liaison 2	448999 Other State Grants & Subventns	\$318,406	\$329,406	\$11,000
		HS CH HNMP Round 3	448999 Other State Grants & Subventns	\$0	\$314,963	\$314,963
		HS CH HNMP Round 4	448999 Other State Grants & Subventns	\$0	\$314,963	\$314,963
		HS CH THP Round 5	448999 Other State Grants & Subventns	\$55,287	\$0	(\$55,287)
		HS CH THP Round 6	448999 Other State Grants & Subventns	\$2,042,421	\$104,299	(\$1,938,122)
		HS CH THP Round 7	448999 Other State Grants & Subventns	\$0	\$2,146,720	\$2,146,720
State/Other/aid	GF Annual Account Ctrl	HS AD County Expense Claim	445202 Foster Care(State-Aid)	\$837,036	\$582,803	(\$254,232)
			445209 Cash AssistPgmForImmigrnts-Rev	\$4,869,621	\$4,080,982	(\$788,639)
			445210 Emerg Assist-FC Aid-State Shre	\$305,541	\$208,219	(\$97,322)
			445214 Kin-Gap Aid State Share	\$554,197	\$2,497,290	\$1,943,093
			445299 Other State-Public Asstnce Prog	\$2,674,713	\$1,050,234	(\$1,624,479)
Work Order Recovery	GF Annual Account Ctrl	HS AD County Expense Claim	486170 Exp Rec Fr Chld Supprt SvcsAAO	\$138,788	\$138,788	\$0
			486191 GF-GEN-Govt Ops Recovery	\$34,525	\$144,525	\$110,000
			486195 EXP REC Fr HomelessnessSvcsAAO	\$36,875	\$36,875	\$0

	486420 Exp Rec Fr Juvenile Court AAO	\$10,000	\$10,000	\$0
	486500 Exp Rec Fr Police Comssn AAO	\$6,600	\$6,600	\$0
	486550 Exp Rec Fr Public TransprtnAAO	\$282,972	\$252,551	(\$30,421)
HS CH County Expense Claim	486190 Exp Rec Fr Child;Youth&Fam AAO	\$150,000	\$150,000	\$0
	486400 Exp Rec Fr CommMental Hlth AAO	\$0	\$200,000	\$200,000
	486420 Exp Rec Fr Juvenile Court AAO	\$128,809	\$128,809	\$0
	486420 Exp Rec Fr Juvenile Court AAO	\$13,854	\$13,854	\$0
	486630 Exp Rec Fr Rec & Park (AAO)	\$382,024	\$0	(\$382,024)
	486740 Exp Rec Fr PUC (AAO)	\$10,000	\$10,000	\$0
Grand Total		\$555,421,117	\$567,678,774	\$12,257,657

HSA Administration and BFS Positions Summary Proposed FY25-26 Budget

Department Title	FY24-25 FTEs	Substitution	Reassignment	New Position	Delete Position	Proposed FY25-26 FTEs	Change FTE
Administration	397.00	0.00	0.00	0.00	0.00	397.00	0.00
HSA BFS Calworks	211.50	0.00	1.50	0.00	0.00	213.00	1.50
HSA BFS Cnty Adlt Asstnc Prog	178.75	0.00	1.00	0.00	0.00	179.75	1.00
HSA BFS Family & Children's	389.00	0.00	0.00	0.00	0.00	389.00	0.00
HSA BFS Ops & Data Supprt	149.00	0.00	(7.00)	0.00	0.00	142.00	(7.00)
HSA BFS SF Benefits Net	501.00	0.00	24.50	0.00	0.00	525.50	24.50
HSA BFS Workforce Develop	155.00	0.00	(20.00)	0.00	0.00	135.00	(20.00)
Grand Total	1981.25	0.00	0.00	0.00	0.00	1981.25	0.00



HSA Administration and BFS Positions FY25-26

Department Title	Class	Job Class Title	FY24-25			New	Deleted	Proposed FY25-	
			FTEs	Substitutions	Reassignments	Positions	Positions	26 FTEs	Change FTE
HSA AM Budget & Finance	0923_C	Manager II	3.00	1.00				4.00	1.00
	0932_C	Manager IV	2.00					2.00	0.00
	1630_C	Account Clerk	13.00					13.00	0.00
	1632_C	Senior Account Clerk	24.00					24.00	0.00
	1634_C	Principal Account Clerk	6.00					6.00	0.00
	1652_C	Accountant II	3.00					3.00	0.00
	1654_C	Accountant III	3.00	(1.00)				2.00	(1.00)
	1657_C	Accountant IV	1.00					1.00	0.00
	1822_C	Administrative Analyst	6.00		1.00			7.00	1.00
	1823_C	Senior Administrative Analyst	9.00	(1.00)				8.00	(1.00)
	1824_C	Principal Administrative Analyst	3.00	(1.00)				2.00	(1.00)
	1825_C	Principal Administrative Analyst II	0.00	2.00				2.00	2.00
	1950_C	Assistant Purchaser	1.00					1.00	0.00
HSA AM Budget & Finance Total			74.00	0.00	1.00	0.00	0.00	75.00	1.00
HSA AM Central Management	0931_C	Manager III	1.00					1.00	0.00
	0941_C	Manager VI	2.00					2.00	0.00
	0953_C	Deputy Director III	1.00					1.00	0.00
	0954_C	Deputy Director IV	3.00					3.00	0.00
	0965_C	Department Head V	1.00					1.00	0.00
	1452_C	Executive Secretary II	1.00					1.00	0.00
	1454_C	Executive Secretary III	1.00					1.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
HSA AM Central Management Total			11.00	0.00	0.00	0.00	0.00	11.00	0.00
HSA AM Contracts	0931_C	Manager III	1.00	(1.00)				0.00	(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	1.00					1.00	0.00
	1822_C	Administrative Analyst	5.00		(1.00)			4.00	(1.00)
	1823_C	Senior Administrative Analyst	6.00					6.00	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
HSA AM Contracts Total			17.00	0.00	(1.00)	0.00	0.00	16.00	(1.00)
HSA AM Human Resources	0922_C	Manager I	2.00					2.00	0.00
	0931_C	Manager III	7.00					7.00	0.00
	0953_C	Deputy Director III	1.00					1.00	0.00

Department Title	Class	Job Class Title	FY24-25			New	Deleted	Proposed FY25-	
			FTEs	Substitutions	Reassignments	Positions	Positions	26 FTEs	Change FTE
	1031_C	IS Trainer-Assistant	1.00					1.00	0.00
	1202_C	Personnel Clerk	3.00					3.00	0.00
	1203_C	Personnel Technician	1.00					1.00	0.00
	1204_C	Senior Personnel Clerk	5.00					5.00	0.00
	1220_C	Payroll and Personnel Clerk	3.00					3.00	0.00
	1222_C	Senior Payroll And Personnel Clerk	2.00					2.00	0.00
	1224_C	Principal Payroll And Personnel Clerk	2.00					2.00	0.00
	1230_C	Instructional Designer	1.00					1.00	0.00
	1232_C	Training Officer	9.00					9.00	0.00
	1241_C	Human Resources Analyst	13.00					13.00	0.00
	1244_C	Senior Human Resources Analyst	16.00					16.00	0.00
	1246_C	Principal Human Resources Analyst	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	2.00					2.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
HSA AM Human Resources Total			70.00	0.00	0.00	0.00	0.00	70.00	0.00
HSA AM Information Technology	0923_C	Manager II	1.00					1.00	0.00
	0933_C	Manager V	4.00					4.00	0.00
	0942_C	Manager VII	1.00					1.00	0.00
	1041_C	IS Engineer-Assistant	1.00					1.00	0.00
	1042_C	IS Engineer-Journey	4.00					4.00	0.00
	1043_C	IS Engineer-Senior	6.00					6.00	0.00
	1044_C	IS Engineer-Principal	5.00					5.00	0.00
	1051_C	IS Business Analyst-Assistant	2.00					2.00	0.00
	1052_C	IS Business Analyst	4.00					4.00	0.00
	1053_C	IS Business Analyst-Senior	15.00					15.00	0.00
	1054_C	IS Business Analyst-Principal	6.00					6.00	0.00
	1062_C	IS Programmer Analyst	2.00					2.00	0.00
	1063_C	IS Programmer Analyst-Senior	3.00					3.00	0.00
	1064_C	IS Programmer Analyst-Principal	2.00					2.00	0.00
	1070_C	IS Project Director	2.00					2.00	0.00
	1091_C	IT Operations Support Administrator I	3.00					3.00	0.00
	1092_C	IT Operations Support Administrator II	6.00					6.00	0.00
	1093_C	IT Operations Support Administrator III	7.00					7.00	0.00
	1094_C	IT Operations Support Administrator IV	5.00					5.00	0.00
	1095_C	IT Operations Support Administrator V	1.00					1.00	0.00
	1706_C	Telephone Operator	3.00					3.00	0.00
	1823_C	Senior Administrative Analyst	1.00					1.00	0.00

Department Title	Class	Job Class Title	FY24-25			New	Deleted	Proposed FY25-	
			FTEs	Substitutions	Reassignments	Positions	Positions	26 FTEs	Change FTE
	1840_C	Junior Management Assistant	1.00					1.00	0.00
HSA AM Information Technology Total			85.00	0.00	0.00	0.00	0.00	85.00	0.00
HSA AM Investigations	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
	1820_C	Junior Administrative Analyst	1.00					1.00	0.00
	0922_C	Manager I	2.00					2.00	0.00
	0923_C	Manager II	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
	1827_C	Administrative Services Manager	1.00					1.00	0.00
	2913_C	Program Specialist	37.00					37.00	0.00
	2917_C	Program Support Analyst	5.00					5.00	0.00
	2966_C	Welfare Fraud Investigator	5.00					5.00	0.00
	2967_C	Supervising Welfare Fraud Investigator	1.00					1.00	0.00
	4308_C	Senior Collections Officer	6.00					6.00	0.00
	4310_C	Commercial Division Assistant Supervisor	1.00					1.00	0.00
	8177_C	Attorney (Civil/Criminal)	1.00					1.00	0.00
HSA AM Investigations Total			74.00	0.00	0.00	0.00	0.00	74.00	0.00
HSA AM Planning & Comms	0923_C	Manager II	2.00					2.00	0.00
	0931_C	Manager III	1.00					1.00	0.00
	0932_C	Manager IV	1.00					1.00	0.00
	1053_C	IS Business Analyst-Senior	2.00					2.00	0.00
	1771_C	Media Production Specialist	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	3.00					3.00	0.00
	1824_C	Principal Administrative Analyst	4.00	(4.00)				0.00	(4.00)
	1825_C	Principal Administrative Analyst II	0.00	4.00				4.00	4.00
	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	8.00					8.00	0.00
	9251_C	Public Relations Manager	1.00					1.00	0.00
	9252_C	Communications Specialist	3.00					3.00	0.00
HSA AM Planning & Comms Total			28.00	0.00	0.00	0.00	0.00	28.00	0.00
HSA AM Support Services	0931_C	Manager III	1.00	(1.00)				0.00	(1.00)
	0932_C	Manager IV	0.00	1.00				1.00	1.00
	1404_C	Clerk	4.00					4.00	0.00

Department Title	Class	Job Class Title	FY24-25			New	Deleted	Proposed FY25-	
			FTEs	Substitutions	Reassignments	Positions	Positions	26 FTEs	Change FTE
	1406_C	Senior Clerk	7.00					7.00	0.00
	1408_C	Principal Clerk	3.00					3.00	0.00
	1426_C	Senior Clerk Typist	1.00					1.00	0.00
	1760_C	Offset Machine Operator	1.00					1.00	0.00
	1822_C	Administrative Analyst	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	1.00					1.00	0.00
	1842_C	Management Assistant	2.00					2.00	0.00
	1934_C	Storekeeper	1.00					1.00	0.00
	7203_C	Buildings And Grounds Maintenance Supervisor	1.00					1.00	0.00
	7219_C	Maintenance Scheduler	1.00					1.00	0.00
	7333_C	Apprentice Stationary Engineer II	1.00					1.00	0.00
	7334_C	Stationary Engineer	2.00					2.00	0.00
	7335_C	Senior Stationary Engineer	2.00					2.00	0.00
	7524_C	Institution Utility Worker	6.00					6.00	0.00
	8602_C	Emergency Services Coord II	2.00					2.00	0.00
	8603_C	Emergency Services Coord III	1.00					1.00	0.00
HSA AM Support Services Total			38.00	0.00	0.00	0.00	0.00	38.00	0.00
HSA BFS Calworks									
	0923_C	Manager II	4.00					4.00	0.00
	0932_C	Manager IV	1.00					1.00	0.00
	1404_C	Clerk	12.00					12.00	0.00
	1406_C	Senior Clerk	8.00		1.00			9.00	1.00
	1408_C	Principal Clerk	2.00					2.00	0.00
	1426_C	Senior Clerk Typist	5.00					5.00	0.00
	1822_C	Administrative Analyst	1.00					1.00	0.00
	1823_C	Senior Administrative Analyst	2.00		(1.00)			1.00	(1.00)
	1824_C	Principal Administrative Analyst	1.00		(1.00)			0.00	(1.00)
	2905_C	Human Services Agency Senior Eligibility Worker	20.00	7.00	1.00			28.00	8.00
	2907_C	Eligibility Worker Supervisor	3.00					3.00	0.00
	2913_C	Program Specialist	4.50		(1.50)			3.00	(1.50)
	2916_C	Social Work Specialist	46.00	(2.00)				44.00	(2.00)
	2917_C	Program Support Analyst	9.00		(1.00)			8.00	(1.00)
	2918_C	Human Services Agency Social Worker	1.00		(1.00)			0.00	(1.00)
	2919_C	Child Care Specialist	2.00	2.00				4.00	2.00
	9703_C	HSA Employment & Training Specialist II	77.00	(7.00)				70.00	(7.00)
	9704_C	Employment & Training Specialist III	1.00		5.00			6.00	5.00
	9705_C	Employment & Training Specialist IV	12.00					12.00	0.00
HSA BFS Calworks Total			211.50	0.00	1.50	0.00	0.00	213.00	1.50

Department Title	Class	Job Class Title	FY24-25			New	Deleted	Proposed FY25-	
			FTEs	Substitutions	Reassignments	Positions	Positions	26 FTEs	Change FTE
HSA BFS Cnty Adlt Asstnc Prog	0923_C	Manager II	3.00					3.00	0.00
	0931_C	Manager III	1.00					1.00	0.00
	0932_C	Manager IV	1.00					1.00	0.00
	1404_C	Clerk	9.00					9.00	0.00
	1406_C	Senior Clerk	8.00					8.00	0.00
	1408_C	Principal Clerk	1.00					1.00	0.00
	1426_C	Senior Clerk Typist	4.00					4.00	0.00
	1822_C	Administrative Analyst	2.00					2.00	0.00
	1823_C	Senior Administrative Analyst	1.00					1.00	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	87.00		1.00			88.00	1.00
	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	
HSA BFS Cnty Adlt Asstnc Prog Total			178.75	0.00	1.00	0.00	0.00	179.75	1.00
HSA BFS Family & Children's	0923_C	Manager II	11.00					11.00	0.00
	0932_C	Manager IV	5.00					5.00	0.00
	1404_C	Clerk	28.00					28.00	0.00
	1406_C	Senior Clerk	2.00					2.00	0.00
	1408_C	Principal Clerk	3.00					3.00	0.00
	1426_C	Senior Clerk Typist	3.00					3.00	0.00
	1444_C	Secretary I	1.00					1.00	0.00
	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

Department Title	Class	Job Class Title	FY24-25			New	Deleted	Proposed FY25-	
			FTEs	Substitutions	Reassignments	Positions	Positions	26 FTEs	Change FTE
	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	10.00					10.00	0.00
	2918_C	Human Services Agency Social Worker	56.00	10.00				66.00	10.00
	2940_C	Protective Services Worker	148.00	(10.00)				138.00	(10.00)
	2944_C	Protective Services Supervisor	30.00					30.00	0.00
HSA BFS Family & Children's Total			389.00	0.00	0.00	0.00	0.00	389.00	0.00
HSA BFS Ops & Data Supprt	0922_C	Manager I	2.00					2.00	0.00
	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		(6.00)			18.00	(6.00)
	2917_C	Program Support Analyst	2.00		(1.00)			1.00	(1.00)
HSA BFS Ops & Data Supprt Total			149.00	0.00	(7.00)	0.00	0.00	142.00	(7.00)
HSA BFS SF Benefits Net	0923_C	Manager II	9.00		1.00			10.00	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
	1426_C	Senior Clerk Typist	0.00		1.00			1.00	1.00
	1820_C	Junior Administrative Analyst	0.00		2.00			2.00	2.00
	1822_C	Administrative Analyst	0.00		1.00			1.00	1.00
	1823_C	Senior Administrative Analyst	0.00		4.00			4.00	4.00
	1842_C	Management Assistant	3.00					3.00	0.00
	2905_C	Human Services Agency Senior Eligibility Worker	392.00		(1.00)			391.00	(1.00)

Department Title	Class	Job Class Title	FY24-25			New	Deleted	Proposed FY25-	
			FTEs	Substitutions	Reassignments	Positions	Positions	26 FTEs	Change FTE
	2907_C	Eligibility Worker Supervisor	55.00					55.00	0.00
	2913_C	Program Specialist	21.00		13.50			34.50	13.50
	2917_C	Program Support Analyst	5.00		3.00			8.00	3.00
	2918_C	Human Services Agency Social Worker	4.00					4.00	0.00
HSA BFS SF Benefits Net Total			501.00	0.00	24.50	0.00	0.00	525.50	24.50
HSA BFS Workforce Develop	0923_C	Manager II	4.00		(1.00)			3.00	(1.00)
	0931_C	Manager III	1.00					1.00	0.00
	1402_C	Junior Clerk	20.00					20.00	0.00
	1404_C	Clerk	13.00					13.00	0.00
	1406_C	Senior Clerk	5.00	1.00	(1.00)			5.00	0.00
	1408_C	Principal Clerk	1.00					1.00	0.00
	1426_C	Senior Clerk Typist	4.00	(1.00)	(1.00)			2.00	(2.00)
	1446_C	Secretary II	2.00					2.00	0.00
	1820_C	Junior Administrative Analyst	3.00		(2.00)			1.00	(2.00)
	1822_C	Administrative Analyst	6.00		(1.00)			5.00	(1.00)
	1823_C	Senior Administrative Analyst	6.00		(3.00)			3.00	(3.00)
	1824_C	Principal Administrative Analyst	0.00		1.00			1.00	1.00
	1840_C	Junior Management Assistant	1.00					1.00	0.00
	1842_C	Management Assistant	1.00					1.00	0.00
	2905_C	Human Services Agency Senior Eligibility Worker	2.00		(1.00)			1.00	(1.00)
	2913_C	Program Specialist	13.00		(6.00)			7.00	(6.00)
	2917_C	Program Support Analyst	5.00		(1.00)			4.00	(1.00)
	2918_C	Human Services Agency Social Worker	0.00		1.00			1.00	1.00
	9704_C	Employment & Training Specialist III	59.00		(5.00)			54.00	(5.00)
	9706_C	Employment & Training Specialist V	9.00					9.00	0.00
HSA BFS Workforce Develop Total			155.00	0.00	(20.00)	0.00	0.00	135.00	(20.00)
Grand Total			1981.25	0.00	0.00	0.00	0.00	1981.25	0.00

HSA Administration and BFS New Positions for FY25-26

Department	Job Class	Classification Title	# of Positions	BY Total FTE Change	BY Total Cost for all FTE	BY Total Estimated Net GF	Rationale
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No new positions proposed for FY25-26

HSA Administration and BFS Reassignments FY25-26

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	1822	Administrative Analyst	Reassigning from Contracts to align ASO position budget with department where FTE actually works.
HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2917	Program Support Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	1823	Senior Administrative Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2917	Program Support Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	0.50	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	1823	Senior Administrative Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	1823	Senior Administrative Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	0923	Manager II	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2917	Program Support Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	1820	Junior Administrative Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.

HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	1820	Junior Administrative Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	1426	Senior Clerk Typist	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	1823	Senior Administrative Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS SF Benefits Net	GF Annual Account Ctrl	1.00	1822	Administrative Analyst	Reorganization to bring all staff in the ESSS Alignment & Guidance group under the same department.
HSA BFS SF Benefits Net	GF Annual Account Ctrl	HSA BFS Cnty Adult Asstnc Prog	GF Annual Account Ctrl	1.00	2905	Human Services Agency Senior Eligibility Worker	Reassigning position to department where this position is currently working.
HSA BFS SF Benefits Net	GF Annual Account Ctrl	HSA BFS Ops & Data Supprt	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reassigning position to department where this position is currently working.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	2905	Human Services Agency Senior Eligibility Worker	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	9704	Employment & Training Specialist III	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	9704	Employment & Training Specialist III	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	9704	Employment & Training Specialist III	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	9704	Employment & Training Specialist III	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	9704	Employment & Training Specialist III	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.

HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	9704	Employment & Training Specialist III	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	1404	Clerk	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Workforce Development	GF Annual Account Ctrl	HSA BFS Calworks	GF Annual Account Ctrl	1.00	1406	Senior Clerk	Reassigning from Workforce Development to align position with current work performed in the CalWORKs unit.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS Workforce Development	GF Annual Account Ctrl	1.00	1824	Principal Administrative Analyst	Reassigning from CalWORKs to align position with current work performed in the Workforce Development unit.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS Workforce Development	GF Annual Account Ctrl	1.00	2913	Program Specialist	Reassigning from CalWORKs to align position with current work performed in the Workforce Development unit.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS Workforce Development	GF Annual Account Ctrl	1.00	2918	Human Services Agency Social Worker	Reassigning from CalWORKs to align position with current work performed in the Workforce Development unit.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS Workforce Development	GF Annual Account Ctrl	1.00	9704	Employment & Training Specialist III	Reassigning from CalWORKs to align position with current work performed in the Workforce Development unit.
HSA BFS Calworks	GF Annual Account Ctrl	HSA BFS Workforce Development	GF Annual Account Ctrl	1.00	1404	Clerk	Reassigning from CalWORKs to align position with current work performed in the Workforce Development unit.

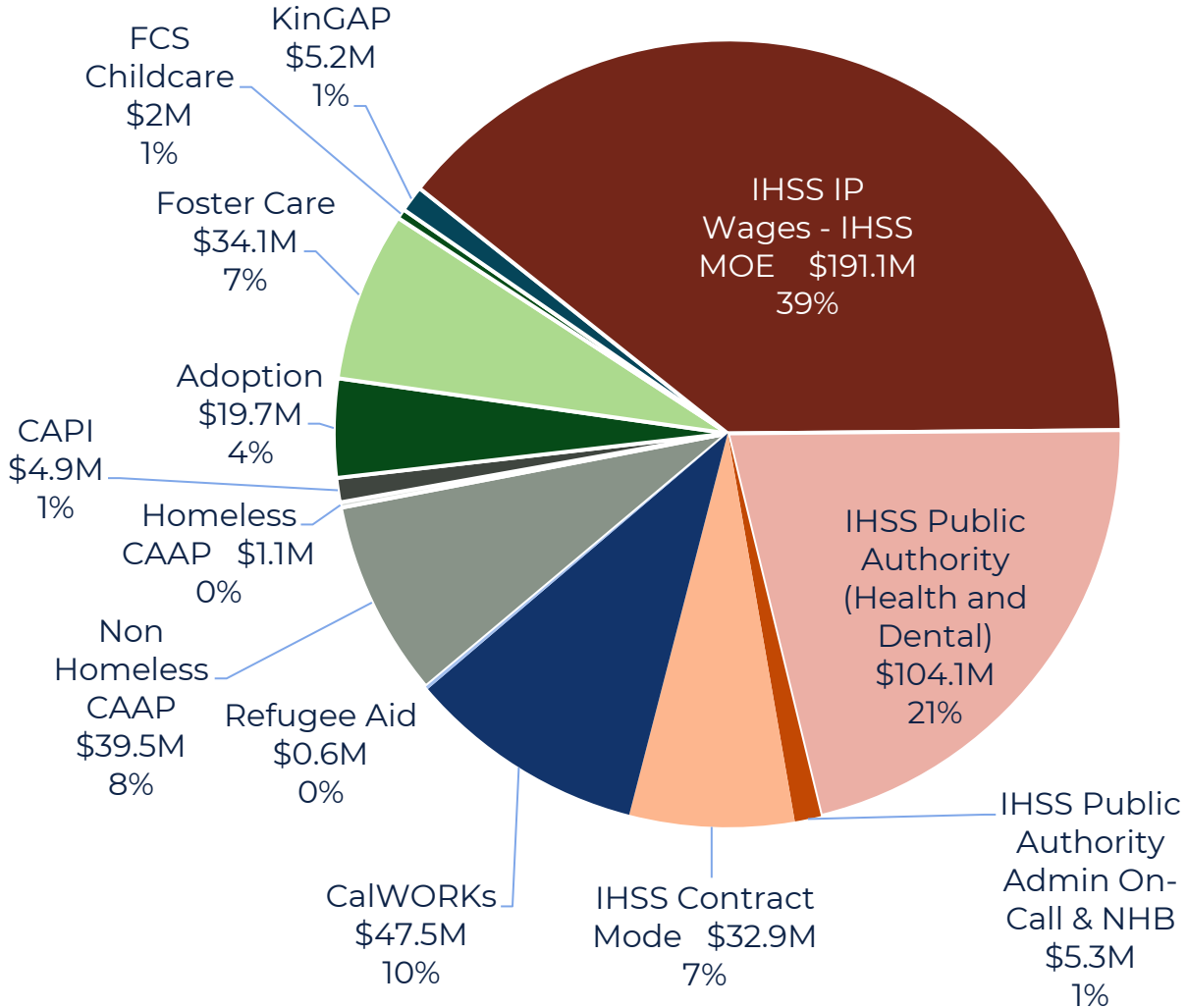
HSA Administration and BFS Substitutions FY25-26

Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	FY25-26 New Salary (Top Step)	FY25-26 Old Total Cost	FY25-26 New Total Cost	FY25-26 Change Total Cost	Rationale
HSA AM Planning & Comms	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 189,931	\$ 233,435	\$ 253,167	\$ 19,732	Substitution to align position with current usage as performed by Principal Analyst II with high level of work performed, importance of projects to meeting overall agency objectives, and to address both internal and external parity issues, as well as to ensure retention of key personnel.
HSA AM Planning & Comms	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 189,931	\$ 233,435	\$ 253,167	\$ 19,732	Substitution to align position with current usage as performed by Principal Analyst II with high level of work performed, importance of projects to meeting overall agency objectives, and to address both internal and external parity issues, as well as to ensure retention of key personnel.
HSA AM Planning & Comms	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 189,931	\$ 233,435	\$ 253,167	\$ 19,732	Substitution to align position with current usage as performed by Principal Analyst II with high level of work performed, importance of projects to meeting overall agency objectives, and to address both internal and external parity issues, as well as to ensure retention of key personnel.
HSA AM Planning & Comms	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 189,931	\$ 233,435	\$ 253,167	\$ 19,732	Substitution to align position with current usage as performed by Principal Analyst II with high level of work performed, importance of projects to meeting overall agency objectives, and to address both internal and external parity issues, as well as to ensure retention of key personnel.
HSA AM Contracts	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 189,931	\$ 233,435	\$ 253,167	\$ 19,732	Substitution to align position with current usage as performed by Principal Analyst II.
HSA AM Contracts	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 189,931	\$ 233,435	\$ 253,167	\$ 19,732	Substitution to align position with current usage as performed by Principal Analyst II.
HSA AM Contracts	1.00	931	Manager III	0932	Manager IV	\$ 215,893	\$ 272,549	\$ 289,681	\$ 17,132	Substitution to align position with current usage of Manager IV, comparable with other Administration Directors and responsibility for procurement and management of over \$320 million in contracts.
HSA AM Budget & Finance	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 189,931	\$ 233,435	\$ 253,167	\$ 19,732	Substitution to align position with current usage as performed by Principal Analyst II.
HSA AM Budget & Finance	1.00	1824	Principal Administrative Analyst	1825	Principal Administrative Analyst II	\$ 189,931	\$ 233,435	\$ 253,167	\$ 19,732	Substitution to align position with current usage as performed by Principal Analyst II.
HSA AM Budget & Finance	1.00	1657	Accountant IV	0923	Manager II	\$ 180,856	\$ 246,606	\$ 265,541	\$ 18,934	Substitution to align position with current usage to address equity for the level of complexity of the work being done.
HSA AM Budget & Finance	1.00	1823	Senior Administrative Analyst	1824	Principal Administrative Analyst	\$ 168,090	\$ 213,127	\$ 246,797	\$ 33,670	Substitution to align position with current usage to address equity for the level of complexity of the work being done.
HSA AM Budget & Finance	1.00	1654	Accountant III	1657	Accountant IV	\$ 173,250	\$ 204,346	\$ 233,269	\$ 28,923	Substitution to align position with current usage to address equity for the level of complexity of the work being done.
HSA AM Support Services	1.00	931	Manager III	0932	Manager IV	\$ 215,893	\$ 272,549	\$ 289,681	\$ 17,132	Substitution to align position with current usage as performed by Manager IV.
HSA BFS Workforce Develop	1.00	1426	Senior Clerk Typist	1406	Senior Clerk	\$ 99,901	\$ 142,861	\$ 142,861	\$ -	Substitution to delete obsolete classification and align position with position classifications in Workforce Development unit.
HSA BFS Calworks	1.00	2916	Social Work Specialist	2919	Child Care Specialist	\$ 72,947	\$ 175,256	\$ 109,586	\$ (65,670)	Substitution to align position with current usage as performed by Child Care Specialist.

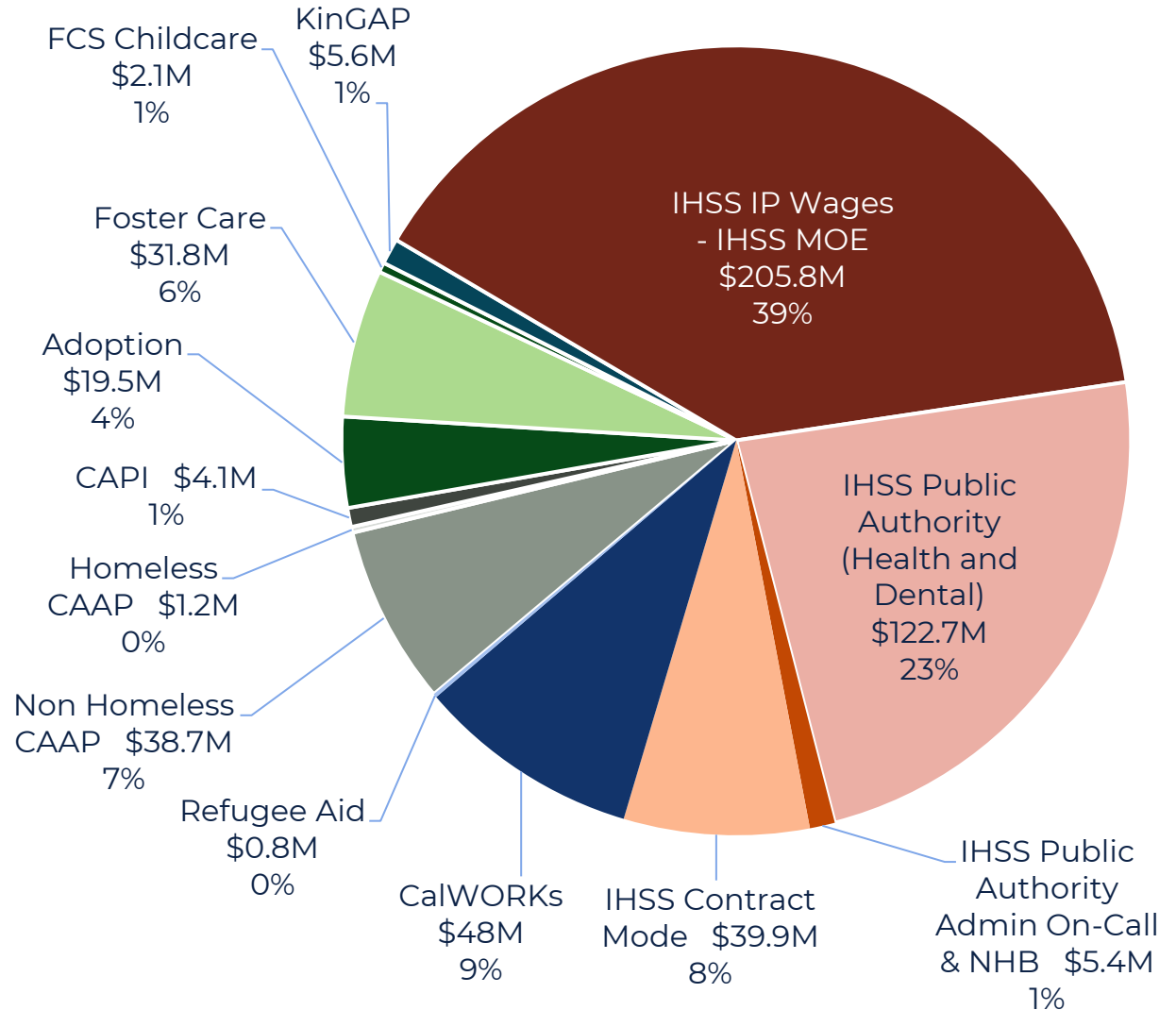
Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	FY25-26 New Salary (Top Step)	FY25-26 Old Total Cost	FY25-26 New Total Cost	FY25-26 Change Total Cost	Rationale
HSA BFS Calworks	1.00	2916	Social Work Specialist	2919	Child Care Specialist	\$ 72,947	\$ 175,256	\$ 109,586	\$ (65,670)	Substitution to align position with current usage as performed by Child Care Specialist.
HSA BFS Calworks	1.00	9703	HSA Employment & Training Specialist II	2905	Human Services Agency Senior Eligibility Worker	\$ 113,068	\$ 168,601	\$ 160,091	\$ (8,510)	Substitutions necessary to meet increased need for Eligibility Workers in CalWORKs.
HSA BFS Calworks	1.00	9703	HSA Employment & Training Specialist II	2905	Human Services Agency Senior Eligibility Worker	\$ 113,068	\$ 168,601	\$ 160,091	\$ (8,510)	Substitutions necessary to meet increased need for Eligibility Workers in CalWORKs.
HSA BFS Calworks	1.00	9703	HSA Employment & Training Specialist II	2905	Human Services Agency Senior Eligibility Worker	\$ 113,068	\$ 168,601	\$ 160,091	\$ (8,510)	Substitutions necessary to meet increased need for Eligibility Workers in CalWORKs.
HSA BFS Calworks	1.00	9703	HSA Employment & Training Specialist II	2905	Human Services Agency Senior Eligibility Worker	\$ 113,068	\$ 168,601	\$ 160,091	\$ (8,510)	Substitutions necessary to meet increased need for Eligibility Workers in CalWORKs.
HSA BFS Calworks	1.00	9703	HSA Employment & Training Specialist II	2905	Human Services Agency Senior Eligibility Worker	\$ 113,068	\$ 168,601	\$ 160,091	\$ (8,510)	Substitutions necessary to meet increased need for Eligibility Workers in CalWORKs.
HSA BFS Calworks	1.00	9703	HSA Employment & Training Specialist II	2905	Human Services Agency Senior Eligibility Worker	\$ 113,068	\$ 168,601	\$ 160,091	\$ (8,510)	Substitutions necessary to meet increased need for Eligibility Workers in CalWORKs.
HSA BFS Calworks	1.00	9703	HSA Employment & Training Specialist II	2905	Human Services Agency Senior Eligibility Worker	\$ 113,068	\$ 168,601	\$ 160,091	\$ (8,510)	Substitutions necessary to meet increased need for Eligibility Workers in CalWORKs.
HSA BFS Family & Children's Svc	1.00	2940	Protective Services Worker	2918	Human Services Agency Social Worker	\$ 116,555	\$ 197,999	\$ 163,418	\$ (34,581)	Substitution to enable HSA to hire some Protective Service Workers from candidates who hold Bachelors degrees. 2940s are required to have a Masters of Social Work degree.
HSA BFS Family & Children's Svc	1.00	2940	Protective Services Worker	2918	Human Services Agency Social Worker	\$ 116,555	\$ 197,999	\$ 163,418	\$ (34,581)	Substitution to enable HSA to hire some Protective Service Workers from candidates who hold Bachelors degrees. 2940s are required to have a Masters of Social Work degree.
HSA BFS Family & Children's Svc	1.00	2940	Protective Services Worker	2918	Human Services Agency Social Worker	\$ 116,555	\$ 197,999	\$ 163,418	\$ (34,581)	Substitution to enable HSA to hire some Protective Service Workers from candidates who hold Bachelors degrees. 2940s are required to have a Masters of Social Work degree.
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HSA BFS Family & Children's Svc	1.00	2940	Protective Services Worker	2918	Human Services Agency Social Worker	\$ 116,555	\$ 197,999	\$ 163,418	\$ (34,581)	Substitution to enable HSA to hire some Protective Service Workers from candidates who hold Bachelors degrees. 2940s are required to have a Masters of Social Work degree.
HSA BFS Family & Children's Svc	1.00	2940	Protective Services Worker	2918	Human Services Agency Social Worker	\$ 116,555	\$ 197,999	\$ 163,418	\$ (34,581)	Substitution to enable HSA to hire some Protective Service Workers from candidates who hold Bachelors degrees. 2940s are required to have a Masters of Social Work degree.

Department	# of Positions	Old Job Class	Old Classification Title	New Job Class	New Classification Title	FY25-26 New Salary (Top Step)	FY25-26 Old Total Cost	FY25-26 New Total Cost	FY25-26 Change Total Cost	Rationale
HSA BFS Family & Children's Svc	1.00	2940	Protective Services Worker	2918	Human Services Agency Social Worker	\$ 116,555	\$ 197,999	\$ 163,418	\$ (34,581)	Substitution to enable HSA to hire some Protective Service Workers from candidates who hold Bachelors degrees. 2940s are required to have a Masters of Social Work degree.

HSA FY24-25 Original Aid Payments Budget \$488 M



HSA FY25-26 Original Aid Payments Budget \$525.6M



Aid Payments
Multi - Year Projection

2/4/2025	Federal \$		State / Realignment \$		County \$		Total \$		Average # Cases	
	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget
Non Homeless CAAP (Exps: 537210-537240, Revs: 440220)										
FY 24-25	\$ 1,863,761	\$ 1,948,354	\$ -	\$ -	\$ 38,559,550	\$ 37,522,292	\$ 40,423,312	\$ 39,470,646	4,815	4,599
FY 25-26	\$ 1,926,937	\$ 1,948,354	\$ -	\$ -	\$ 36,723,871	\$ 37,522,292	\$ 38,650,809	\$ 39,470,646	4,850	4,599
FY 26-27	\$ 1,926,937	\$ -	\$ -	\$ -	\$ 39,856,751	\$ -	\$ 41,783,688	\$ -	5,136	
FY 27-28	\$ 1,926,937	\$ -	\$ -	\$ -	\$ 42,200,102	\$ -	\$ 44,127,040	\$ -	5,324	
FY 28-29	\$ 1,926,937	\$ -	\$ -	\$ -	\$ 42,802,746	\$ -	\$ 44,729,683	\$ -	5,319	
FY 29-30	\$ 1,926,937	\$ -	\$ -	\$ -	\$ 43,425,667	\$ -	\$ 45,352,604	\$ -	5,313	
Homeless CAAP (537250)										
FY 24-25	\$ -	\$ -	\$ -	\$ -	\$ 1,736,039	\$ 1,060,771	\$ 1,736,039	\$ 1,060,771	1,310	780
FY 25-26	\$ -	\$ -	\$ -	\$ -	\$ 1,246,180	\$ 1,060,771	\$ 1,246,180	\$ 1,060,771	1,319	780
FY 26-27	\$ -	\$ -	\$ -	\$ -	\$ 1,246,690	\$ -	\$ 1,246,690	\$ -	1,319	
FY 27-28	\$ -	\$ -	\$ -	\$ -	\$ 1,254,713	\$ -	\$ 1,254,713	\$ -	1,326	
FY 28-29	\$ -	\$ -	\$ -	\$ -	\$ 1,264,070	\$ -	\$ 1,264,070	\$ -	1,334	
FY 29-30	\$ -	\$ -	\$ -	\$ -	\$ 1,274,063	\$ -	\$ 1,274,063	\$ -	1,342	
CAPI (Exps:537910, Revs:440221,445209)										
FY 24-25	\$ 1,453	\$ 1,462	\$ 4,123,405	\$ 4,869,621	\$ -	\$ -	\$ 4,124,859	\$ 4,871,083	363	403
FY 25-26	\$ 2,943	\$ 2,959	\$ 4,080,982	\$ 5,161,511	\$ -	\$ -	\$ 4,083,925	\$ 5,164,470	351	391
FY 26-27	\$ 3,017	\$ -	\$ 3,973,209	\$ -	\$ -	\$ -	\$ 3,976,226	\$ -	333	
FY 27-28	\$ 3,092	\$ -	\$ 3,890,005	\$ -	\$ -	\$ -	\$ 3,893,097	\$ -	318	
FY 28-29	\$ 3,130	\$ -	\$ 3,788,147	\$ -	\$ -	\$ -	\$ 3,791,278	\$ -	302	
FY 29-30	\$ 3,130	\$ -	\$ 3,681,974	\$ -	\$ -	\$ -	\$ 3,685,105	\$ -	288	
Adoption (Exps:537410, Revs:440203,445710)										
FY 24-25	\$ 9,429,647	\$ 9,810,296	\$ 10,282,518	\$ 9,937,433	\$ -	\$ -	\$ 19,712,166	\$ 19,747,729	961	1,006
FY 25-26	\$ 9,580,667	\$ 10,287,796	\$ 9,932,207	\$ 10,421,122	\$ -	\$ -	\$ 19,512,873	\$ 20,708,918	912	1,003
FY 26-27	\$ 9,474,259	\$ -	\$ 9,821,894	\$ -	\$ -	\$ -	\$ 19,296,153	\$ -	864	
FY 27-28	\$ 9,603,437	\$ -	\$ 9,955,812	\$ -	\$ -	\$ -	\$ 19,559,249	\$ -	840	
FY 28-29	\$ 9,955,195	\$ -	\$ 10,320,477	\$ -	\$ -	\$ -	\$ 20,275,672	\$ -	834	
FY 29-30	\$ 10,323,524	\$ -	\$ 10,702,321	\$ -	\$ -	\$ -	\$ 21,025,844	\$ -	829	
Foster Care - Non NMDs (Exps:537310, Revs:440202, 440210, 440222, 445202,445210, 445735)										
FY 24-25	\$ 6,194,442	\$ 7,587,159	\$ 9,309,049	\$ 12,222,788	\$ 3,721,571	\$ 5,722,035	\$ 19,225,062	\$ 25,531,981	472	533
FY 25-26	\$ 7,241,286	\$ 8,091,500	\$ 12,043,050	\$ 13,073,206	\$ 5,395,482	\$ 6,108,862	\$ 24,679,818	\$ 27,273,568	534	539
FY 26-27	\$ 7,780,675	\$ -	\$ 12,787,716	\$ -	\$ 5,761,930	\$ -	\$ 26,330,320	\$ -	565	0
FY 27-28	\$ 8,134,523	\$ -	\$ 13,378,056	\$ -	\$ 6,017,416	\$ -	\$ 27,529,995	\$ -	567	0
FY 28-29	\$ 8,499,032	\$ -	\$ 13,989,497	\$ -	\$ 6,285,744	\$ -	\$ 28,774,273	\$ -	569	
FY 29-30	\$ 8,860,790	\$ -	\$ 14,614,030	\$ -	\$ 6,500,688	\$ -	\$ 29,975,508	\$ -	570	
Foster Care - NMDs (Exps:537310, Revs:440202, 440210, 445202, 440222, 445735)										
FY 24-25	\$ 1,324,715	\$ 1,422,484	\$ 2,545,152	\$ 3,367,276	\$ 3,302,260	\$ 3,735,899	\$ 7,172,127	\$ 8,525,659	174	197
FY 25-26	\$ 1,242,638	\$ 1,474,491	\$ 2,715,292	\$ 3,583,092	\$ 3,195,013	\$ 3,977,084	\$ 7,152,943	\$ 9,034,668	166	197
FY 26-27	\$ 1,202,970	\$ -	\$ 2,807,593	\$ -	\$ 3,311,910	\$ -	\$ 7,322,473	\$ -	162	0
FY 27-28	\$ 1,243,390	\$ -	\$ 2,924,666	\$ -	\$ 3,447,232	\$ -	\$ 7,615,288	\$ -	162	0
FY 28-29	\$ 1,330,979	\$ -	\$ 3,047,286	\$ -	\$ 3,545,218	\$ -	\$ 7,923,483	\$ -	161	
FY 29-30	\$ 1,375,343	\$ -	\$ 3,175,549	\$ -	\$ 3,696,030	\$ -	\$ 8,246,922	\$ -	161	
FCS Childcare (Exps:581086, Revs:440202, 445202)										
FY 24-25	\$ 283,833	\$ 291,616	\$ 538,608	\$ 529,056	\$ 1,073,970	\$ 1,163,576	\$ 1,896,411	\$ 1,984,248	110	110
FY 25-26	\$ 360,982	\$ 299,110	\$ 582,803	\$ 566,387	\$ 1,158,000	\$ 1,201,679	\$ 2,101,785	\$ 2,067,176	119	112
FY 26-27	\$ 370,621	\$ -	\$ 629,685	\$ -	\$ 1,189,829	\$ -	\$ 2,190,134	\$ -	121	
FY 27-28	\$ 380,590	\$ -	\$ 679,784	\$ -	\$ 1,221,552	\$ -	\$ 2,281,926	\$ -	123	
FY 28-29	\$ 390,828	\$ -	\$ 732,122	\$ -	\$ 1,254,121	\$ -	\$ 2,377,071	\$ -	125	
FY 29-30	\$ 401,341	\$ -	\$ 751,816	\$ -	\$ 1,287,390	\$ -	\$ 2,440,548	\$ -	125	

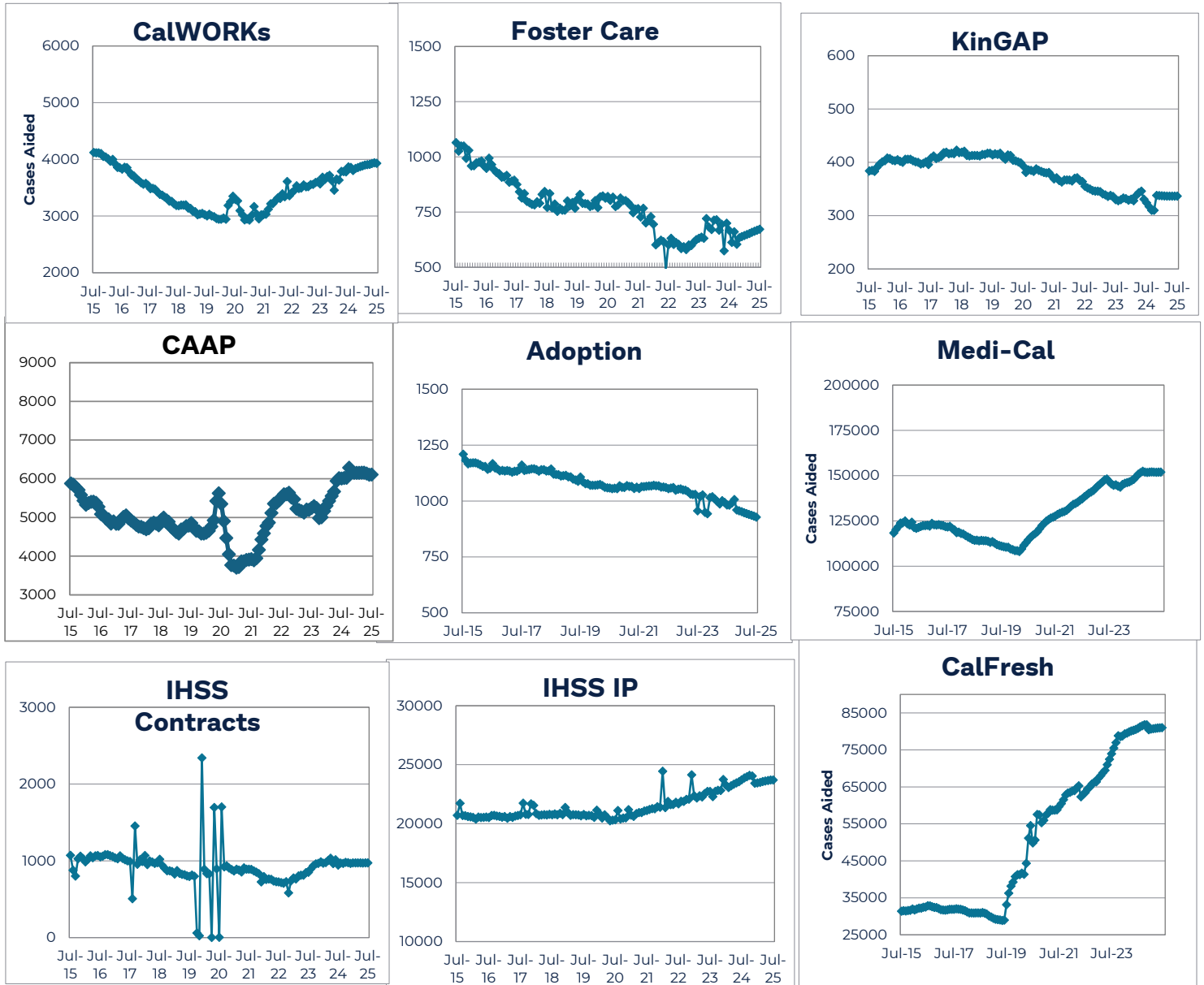
Aid Payments
Multi - Year Projection

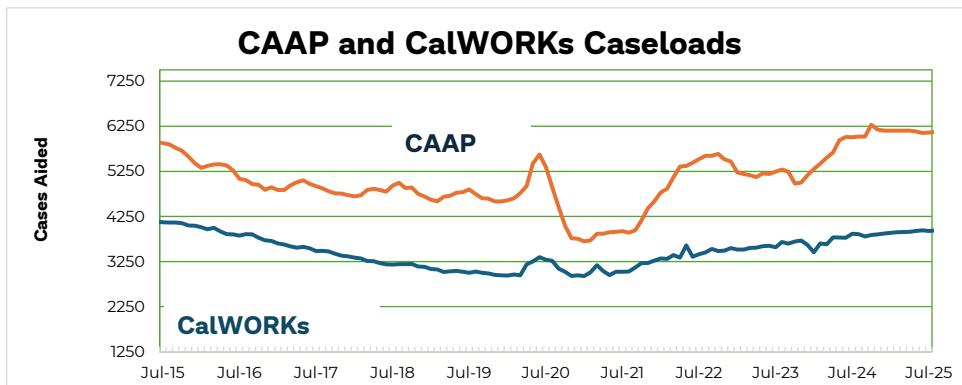
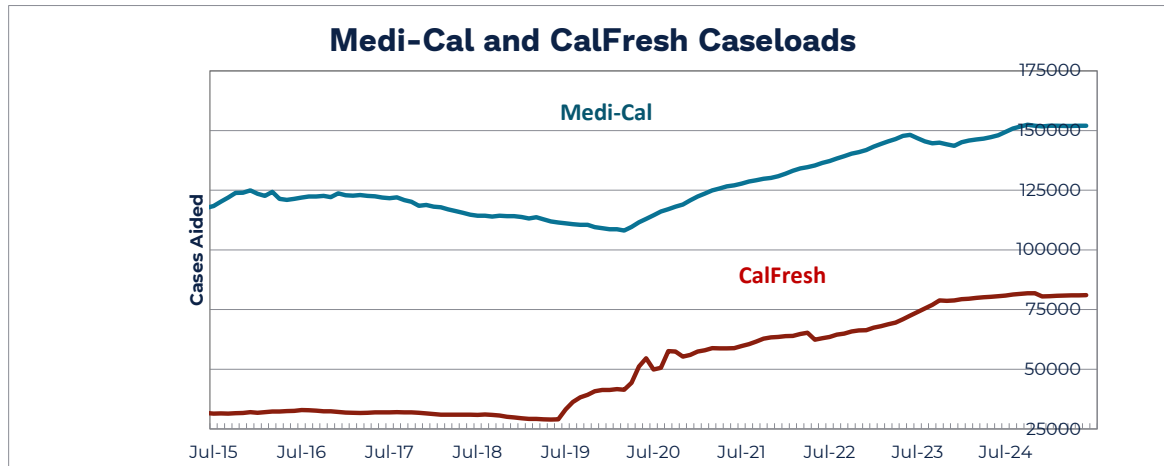
2/4/2025	Federal \$		State / Realignment \$		County \$		Total \$		Average # Cases	
	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget
KinGAP (Exps:537340, Revs:440214,445214)										
FY 24-25	\$ 2,447,877	\$ 2,350,518	\$ 2,415,436	\$ 2,310,731	\$ 499,872	\$ 578,737	\$ 5,363,185	\$ 5,239,985	330	327
FY 25-26	\$ 2,519,628	\$ 2,460,085	\$ 2,497,290	\$ 2,418,443	\$ 534,811	\$ 605,714	\$ 5,551,729	\$ 5,484,242	338	325
FY 26-27	\$ 2,666,306	\$ -	\$ 2,642,667	\$ -	\$ 565,945	\$ -	\$ 5,874,918	\$ -	343	
FY 27-28	\$ 2,793,703	\$ -	\$ 2,768,934	\$ -	\$ 592,986	\$ -	\$ 6,155,623	\$ -	345	
FY 28-29	\$ 2,900,341	\$ -	\$ 2,874,627	\$ -	\$ 615,621	\$ -	\$ 6,390,588	\$ -	343	
FY 29-30	\$ 3,010,978	\$ -	\$ 2,984,283	\$ -	\$ 639,104	\$ -	\$ 6,634,365	\$ -	341	
IHSS MOE (Exps: 537810)										
FY 24-25	\$ -	\$ -	\$ -	\$ -	\$ 191,128,757	\$ 191,170,134	\$ 191,128,757	\$ 191,170,134		
FY 25-26	\$ -	\$ -	\$ -	\$ -	\$ 205,806,235	\$ 205,837,859	\$ 205,806,235	\$ 205,837,859		
FY 26-27	\$ -	\$ -	\$ -	\$ -	\$ 226,395,246	\$ -	\$ 226,395,246	\$ -		
FY 27-28	\$ -	\$ -	\$ -	\$ -	\$ 248,145,749	\$ -	\$ 248,145,749	\$ -		
FY 28-29	\$ -	\$ -	\$ -	\$ -	\$ 273,096,867	\$ -	\$ 273,096,867	\$ -		
FY 29-30	\$ -	\$ -	\$ -	\$ -	\$ 299,818,726	\$ -	\$ 299,818,726	\$ -		
IHSS IP (Total program cost; county cost in MOE)										
FY 24-25	\$ -	\$ -	\$ -	\$ -			\$ 777,001,481	\$ 731,805,400	33,823,584	30,806,113
FY 25-26	\$ -	\$ -	\$ -	\$ -			\$ 776,565,908	\$ 765,142,753	33,963,721	30,963,645
FY 26-27	\$ -	\$ -	\$ -	\$ -			\$ 790,946,613	\$ -	34,588,576	
FY 27-28	\$ -	\$ -	\$ -	\$ -			\$ 806,269,436	\$ -	35,250,789	
FY 28-29	\$ -	\$ -	\$ -	\$ -			\$ 821,871,005	\$ -	35,925,002	
FY 29-30	\$ -	\$ -	\$ -	\$ -			\$ 837,727,106	\$ -	36,610,193	
IHSS Public Authority Health and Dental Benefits & NHB (Exps: 537530, Revs:440211,445211)										
FY 24-25	\$ 53,662,452	\$ 55,415,312	\$ 54,424,899	\$ 49,141,881	\$ -	\$ -	\$ 108,087,350	\$ 104,557,193	11,322	10,903
FY 25-26	\$ 61,310,396	\$ 59,913,140	\$ 61,896,112	\$ 53,130,521	\$ -	\$ -	\$ 123,206,507	\$ 113,043,661	12,262	11,184
FY 26-27	\$ 69,331,902	\$ -	\$ 69,982,528	\$ -	\$ -	\$ -	\$ 139,314,430	\$ -	13,180	
FY 27-28	\$ 78,153,876	\$ -	\$ 78,873,733	\$ -	\$ -	\$ -	\$ 157,027,609	\$ -	14,090	
FY 28-29	\$ 87,754,577	\$ -	\$ 88,547,896	\$ -	\$ -	\$ -	\$ 176,302,473	\$ -	15,000	
FY 29-30	\$ 98,100,295	\$ -	\$ 98,986,004	\$ -	\$ -	\$ -	\$ 197,086,298	\$ -	15,910	
IHSS Public Authority Admin (Exps: 537530, Revs:440211,445211)										
FY 24-25	\$ 2,169,879	\$ 2,236,025	\$ 1,480,377	\$ 1,525,032	\$ 719,935	\$ 727,836	\$ 4,370,191	\$ 4,488,893		
FY 25-26	\$ 2,295,009	\$ 2,306,015	\$ 1,524,789	\$ 1,525,032	\$ 792,233	\$ 780,983	\$ 4,612,030	\$ 4,612,030		
FY 26-27	\$ 2,364,064	\$ -	\$ 1,570,532	\$ -	\$ 815,795	\$ -	\$ 4,750,391	\$ -		
FY 27-28	\$ 2,435,201	\$ -	\$ 1,617,648	\$ -	\$ 840,053	\$ -	\$ 4,892,903	\$ -		
FY 28-29	\$ 2,508,475	\$ -	\$ 1,666,178	\$ -	\$ 865,038	\$ -	\$ 5,039,690	\$ -		
FY 29-30	\$ 2,583,948	\$ -	\$ 1,716,163	\$ -	\$ 890,770	\$ -	\$ 5,190,880	\$ -		
IHSS Contract (Exps: 537510, Revs:440204,445204)										
FY 24-25	\$ 19,184,507	\$ 18,015,404	\$ 15,586,475	\$ 14,921,879	\$ -	\$ -	\$ 34,770,982	\$ 32,937,282	546,628	517,800
FY 25-26	\$ 22,028,009	\$ 18,883,195	\$ 17,877,242	\$ 15,640,657	\$ -	\$ -	\$ 39,905,251	\$ 34,523,851	610,612	529,144
FY 26-27	\$ 23,549,502	\$ -	\$ 19,095,607	\$ -	\$ -	\$ -	\$ 42,645,109	\$ -	635,133	
FY 27-28	\$ 24,846,925	\$ -	\$ 20,131,051	\$ -	\$ -	\$ -	\$ 44,977,977	\$ -	652,330	
FY 28-29	\$ 25,798,827	\$ -	\$ 20,888,070	\$ -	\$ -	\$ -	\$ 46,686,897	\$ -	661,180	
FY 29-30	\$ 25,934,604	\$ -	\$ 20,752,293	\$ -	\$ -	\$ -	\$ 46,686,897	\$ -	661,180	
IHSS On-Call Services (Exps: 537510, Revs:440211,445211)										
FY 24-25	\$ 191,844	\$ 190,376	\$ 168,513	\$ 168,029	\$ (61,530)	\$ (58,475)	\$ 298,827	\$ 299,931	49	45
FY 25-26	\$ 190,144	\$ 191,975	\$ 166,908	\$ 169,440	\$ (54,444)	\$ (55,248)	\$ 302,609	\$ 306,167	46	45
FY 26-27	\$ 190,144	\$ -	\$ 166,909	\$ -	\$ (54,444)	\$ -	\$ 302,609	\$ -	46	
FY 27-28	\$ 190,144	\$ -	\$ 166,909	\$ -	\$ (54,444)	\$ -	\$ 302,609	\$ -	46	
FY 28-29	\$ 190,777	\$ -	\$ 166,276	\$ -	\$ (54,444)	\$ -	\$ 302,609	\$ -	46	
FY 29-30	\$ 190,777	\$ -	\$ 166,276	\$ -	\$ (54,444)	\$ -	\$ 302,609	\$ -	46	
CatWORKs (Exps:537110, Revs:440201,445201,445512, 445513)										
FY 24-25	\$ 21,768,280	\$ 20,596,390	\$ 22,542,709	\$ 22,506,484	\$ 745,456	\$ 1,142,313	\$ 45,056,445	\$ 44,245,187	3,880	3,732
FY 25-26	\$ 22,618,763	\$ 21,705,720	\$ 23,366,765	\$ 23,715,739	\$ 800,689	\$ 1,203,231	\$ 46,786,218	\$ 46,624,690	3,966	
FY 26-27	\$ 23,101,885	\$ -	\$ 23,929,976	\$ -	\$ 815,772	\$ -	\$ 47,847,633	\$ -	4,011	
FY 27-28	\$ 23,594,184	\$ -	\$ 24,407,649	\$ -	\$ 832,059	\$ -	\$ 48,833,892	\$ -	4,031	
FY 28-29	\$ 23,959,033	\$ -	\$ 24,797,392	\$ -	\$ 846,249	\$ -	\$ 49,602,674	\$ -	4,041	
FY 29-30	\$ 24,311,069	\$ -	\$ 25,197,517	\$ -	\$ 897,229	\$ -	\$ 50,405,814	\$ -	4,048	
Refugee Cash Assistance (Exps:537710, Revs:440207)										
FY 24-25	\$ 757,076	\$ 612,860	\$ -	\$ -	\$ -	\$ -	\$ 757,076	\$ 612,860	97	101
FY 25-26	\$ 799,886	\$ 673,596	\$ -	\$ -	\$ -	\$ -	\$ 799,886	\$ 673,596	103	103

Aid Payments
Multi - Year Projection

2/4/2025	Federal \$		State / Realignment \$		County \$		Total \$		Average # Cases	
	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget	Actuals / Projected	Original Budget
FY 26-27	\$ 835,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,063	\$ -	108	
FY 27-28	\$ 623,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,459	\$ -	103	
FY 28-29	\$ 575,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,357	\$ -	95	
FY 29-30	\$ 530,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,931	\$ -	88	
WINS, SUAS, Skim, & Scam (Exps:537115, Revs:445299)										
FY 24-25	\$ -		\$ 1,000,159	\$ 2,667,703	\$ 185,513	\$ 610,968	\$ 1,185,672	\$ 3,278,671		
FY 25-26	\$ -		\$ 1,050,234	\$ 2,675,522	\$ 175,430	\$ 610,968	\$ 1,225,664	\$ 3,286,490		
FY 26-27	\$ -		\$ 1,053,945	\$ -	\$ 175,521	\$ -	\$ 1,229,465	\$ -	Human Services Care Fund	
FY 27-28	\$ -		\$ 1,053,680	\$ -	\$ 175,527	\$ -	\$ 1,229,206	\$ -		
FY 28-29	\$ -		\$ 1,053,683	\$ -	\$ 175,527	\$ -	\$ 1,229,210	\$ -		
FY 29-30	\$ -		\$ 1,053,683	\$ -	\$ 175,527	\$ -	\$ 1,229,210	\$ -		
Total									Budget	Actual/Projected
FY 24-25	\$ 119,279,767	\$ 120,478,256	\$ 124,417,302	\$ 124,167,912	\$ 241,611,393	\$ 243,376,086	\$ 485,308,462	\$ 488,022,254	\$23,118,299	\$22,563,462
FY 25-26	\$ 132,117,289	\$ 128,237,935	\$ 137,733,673	\$ 132,080,671	\$ 255,773,501	\$ 258,854,196	\$ 525,624,463	\$ 519,172,802	\$23,118,299	\$22,374,537
FY 26-27	\$ 142,797,344	\$ -	\$ 148,462,259	\$ -	\$ 280,080,945	\$ -	\$ 571,340,548	\$ -	\$0	\$22,703,222
FY 27-28	\$ 153,929,462	\$ -	\$ 159,847,927	\$ -	\$ 304,672,944	\$ -	\$ 618,450,333	\$ -	\$0	\$23,046,114
FY 28-29	\$ 165,793,487	\$ -	\$ 170,817,967	\$ -	\$ 330,521,229	\$ -	\$ 667,132,683	\$ -	\$0	\$23,379,559
FY 29-30	\$ 177,553,667	\$ -	\$ 183,781,909	\$ -	\$ 358,550,749	\$ -	\$ 719,886,325	\$ -	\$0	\$23,723,802
IHSS Work Order Recovery from DPH (486380)										
FY 24-25	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -		
FY 25-26	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -		
FY 26-27	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -		
FY 27-28	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -		
FY 28-29	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -		
FY 29-30	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -		
FY 29-30	\$ -	\$ -	\$ 19,406,159	\$ -	\$ (19,406,159)	\$ -	\$ -	\$ -		

Caseload Trends





Aid Expenditure Trends

