# **HUMAN SERVICES AGENCY**

# Department of Benefits and Family Support Department of Disability and Aging Services

FY2024-25 and FY2025-26 Proposed Budget February 21, 2024

# **Department Budget Submission Checklist**

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Human Services Agency

X Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)

Proposed GF target reductions

Department Budget Summary: Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)

☑ Contingency: Completed "Form 1C: Contingency."

☑ Revenue Report: Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission R€
 ☑ Fees & Fines: Completed "Form 2B: Fees & Fines."

N/A **Cost Recovery:** Completed "Form 2C: Cost Recovery."

■ Expenditure Changes: Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Sub N/A □ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget,

and please explain in the expenditure changes form 3A

**Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission

🙀 Equipment & Fleet Requests: Completed "Form 4A: Equipment Request" and "Form 4B: Fleet

Request." (Generate from BFM Budget Submission Report)

I Minimum Compensation Ordinance: By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.

Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop J

🔀 Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing F

**Organizational Charts:** Submission contains updated position-level organizational charts for your

department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect  $N/A \square$  New Legislation:

□ Included draft legislation that department would like to submit with the budget; or,

 $\Box$  Draft legislation in progress at this time. A description of the proposed changes is included

in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by

I Other Requests: Submitted requests for the following item:

☑ COIT (through a separate form)

N/A  $\Box\,$  Capital - CPC funded capital requests are made through BFM by 1/19/24

# For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name:	,Celia Pedroza	
 Signature:	( Che Pider	

#### BUDGET FORM 1A: Summary of Major Changes

	Major Changes	Department Response to Major Changes
	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a	The Human Services Agency's (HSA) FY25 and FY26 proposed budget preserves core services, leverages revenue opportunities, and maximizes the personnel budget in a manner that best positions the Agency to adapt to external and internal client needs. HSA's most notable budget changes are in the following areas:
	1-2 page memo with your budget submission summarizing the major changes.	- HSA's budget includes no requests for new positions. It repurposes existing staff resources, through requests for substitutions and reassignments, to meet current and anticipated programmatic needs, resulting in no net cost (but rather nominal savings) to the Agency. - To meet the Mayor's 10% budget reduction target (\$6.48M), HSA's FY25 and FY26 budgets adopt mid-year cost-saving tactics on an ongoing basis, propose changes to "right-size" contracts to better match current service levels, and
S		maximize state and federal revenue In a broader attempt to align contract and service budgets with anticipated needs, the Agency restored where possible certain budget amounts that were reduced during last year's budget process to preserve core services and the organizational support necessary to ensure quality service delivery continues undisrupted. The General Fund impact of these adjustments was offset using a combination of revenue leveraging and shifts from other underutilized resources throughout the Agency budget.
Summary		-HSA continues its efforts to address the shortfall in Family & Children's Services (FCS) revenue resulting from the end of the Title IV-E waiver and invests resources to support the implementation of the Federal Family First Prevention Services Act. The budget uses revenue awarded to support this transition to reduce the General Fund impact of the waiver across FY25 and FY26, as well as continues the expansion of prevention services in Family Resource Centers. - The Agency's aid budget was adjusted in line with caseload and cost projections; projected inflationary rates; and scheduled growth in wage rates for IHSS independent providers.
		-Major changes to non-General Fund expenditures and revenues reflect revisions to DAS annual grants and a renewed grant for housing subsidies for transitional age youth.
		-The Agency's proposed budget also includes an increase in temporary salaries and contract budgets to fund wage increases—as outlined in the Minimum Compensation Ordinance (MCO)—for Public Service Trainees (PSTs) and clients participating in wage subsidy programs. The associated increase is requested as an adjustment above the Agency's target, as no additional budget was provided in the base to cover this nondiscretionary expense. -Separately, HSA has also submitted for the Mayor's consideration in the one-time equipment/ fleet budget, a request for the replacement of six hybrid sedans required to support HSA clients in and around the City (\$226k). The original vehicles have been returned permanently to Central Shops because they no longer function.
	How did the department meet its target in each year? What are the high-level programmatic, operational, or	HSA implemented a mix of revenue and expenditure adjustments to meet the Mayor's requested 10% reduction target, while preserving its ability to provide services that promote the health, safety, and economic self-sufficiency of the populations it serves. The agency uses three main strategies to achieve this savings: implementing the FY24 mid-year reductions on an ongoing basis, adjusting contract and service budgets in line with projected demand, and
	staffing impacts of this proposed reduction? For non- GFS departments, please describe your strategy for	maximizing outside revenue. Specifically:
	absorbing cost increases or revenue reductions without adding new costs to the General Fund.	- Agencywide, we assumed the mid-year reductions from FY24 on an ongoing basis, which includes \$1.9M in salary and fringe attrition (\$2.6M All Funds), \$1.1M in increased IHSS administration revenue, and \$0.4M from a permanent suspension of new services that were funded in a prior year by Board addbacks.
		- In HSA/BFS, contract and service budgets were right-sized with anticipated service demand in the areas of language translation; ancillary services and training for CalWORKs and Personal Assisted Employment Services clients; consulting and report development, and youth employment (\$1M General Fund savings). - In DAS, the Office of Community Partnerships would work with its community partners to right-size contracts based on historical underspending to better reflect organizational capacity and ability to deliver services and would support
General Fund Target		- In SAS, the Order of Contracts and work with the commandy parties to ingrest the order as the
		The proposed solutions across HSA, BFS, and DAS combined would enable the Agency to reach the Mayor's 10% reduction target of \$6.48 million in FY25 and FY26 with minimal impact on clients.
		Please note that our Form 1B currently reflects that the Agency's proposed budget exceeds its General Fund target by \$4.4M in FY25 and \$19M in FY26. However, after accounting for various target adjustments, which largely relate to our Aid entitlement programs and Human Services Care Fund Transfer (\$2.2M FY25 and \$19.1M FY26), MCO cost increases (\$1.8M FY25 and \$3.2M FY26), GF savings achieved outside of NGF (\$260k), a technical issue in BY+1 for Stage 1 funding (-\$4M), and the pending resolution of a work order recovery from Rec & Park (-200k FY25 and \$450k FY26), our budget submission reaches the GF target established for our Agency.
	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core	Current year staffing levels and vacancies, as well as our hiring plan for the upcoming year, are factors used to estimate the Agency's budgetary needs for salary and fringe in FY25 and FY26. As of the FY24 6-month report, we were experiencing a vacancy rate of less than 50 FTEs above what was assumed in the budget (or, 2% of our total positions), a gap we expect will narrow as the current year progresses.
	service delivery while meeting the General Fund	While our Budget Plan maintains the additional attrition savings assumed as part of the FY24 mid-year target (\$2.6M All Funds / \$1.9M General Fund savings), no further reductions in salary and fringe are proposed in FY25 and FY26 in order to enable the Agency to recruit and retain an adequate workforce to meet existing service demands and provide quality services to clients in a timely manner. Per the Mayor's direction, the Agency has requested no new positions and vacancies have been repurposed through substitutions to enable the Agency to adapt to new needs.
Positions	in Form 3B.	Additional changes in our positions include the following: - We have proposed 21 substitutions to align positions with current job duties, address new service demands, and discontinue obsolete classifications. The combined value of these changes is nominal net savings that has no material impact on the Agency budget (approximately \$28k).
		- HSA's proposed budget reflects the reassignment of 10 positions in the Department of Disability and Aging Services (DAS) and one in the Department of Benefits & Family Support (BFS) to accurately reflect in which division work is performed. These actions are cost neutral shifts within DAS and BFS divisions. - We increased temporary salaries (which resulted in corresponding increases in finge benefits) for Public Service Trainees to reflect scheduled wage increases per the Minimum Compensation Ordinance (\$0.8M FY25 and \$1.3M
		- we increased temporary sataries (which resulted in corresponding increases in Hinge benefits) for Public Service Trainees to Feneric scheduled wage increases per the Minimum Compensation Ordinance (\$0.0M P125 and \$1.5M P126). FY26). The increase in FY25 covers the combined impact of the wage increases in FY24 (partial year) and FY25. - Lastly, per direction from the MBO and CON, we executed a technical, cost neutral, shift of salary and fringe across accounts for extended range pay.

#### BUDGET FORM 1A: Summary of Major Changes

DEPARTMEN	HSA Human Services	
Expenditures	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	HSA's budget reflects a number of significant shifts in its expenditures as well as a net increase, backed by revenues. These major expenditure changes include: -Decrease of \$2.6M in salary and fringe expenditures in both fiscal years in line with caseload projections, inflation factors, and State law (\$5.6M in FY25 and \$37.9M in FY26). Solve the submission will increase costs to SF's IHSS Maintenance of Effort in both BY and BY+1. -Under Non Personnel Services, a partial restoration of placeholder reductions implemented as a citywide budget balancing measure during last year's budget process. These occur in the areas of software license fees, security, and other current expenses to align proposed amounts with projected needs (net \$1.4M). Also, a shift of a \$7M one-time budget for the move from 170 Otis to a more appropriate expenditure account and fund. -Net increase of \$1.8M in City Grant programs primarily due to annual grants in DAS and a renewed grant for housing for transitional age youth (\$3.1M), and an increase to cover the MCO-related impacts on wage subsidies paid to participants in BFS employment programs. These increases are offset by proposals to meet budget reduction targets and adjustment to align State supported housing program budgets with available funding (\$1.9M). -An increase of \$3.7M in interdepartmental services primarily due to an increase in the City Attorney work order for legal services (\$3.1M), DPH Mental Health and Medi-Cal Services COLAs and anticipated increased service demands (\$1.0M), and a FFPSA-related service expansion at Family Resource Centers (\$1.4M). These increases are offset by a budget rol value work order for legal services (\$3.1M), DPH Mental Health and Medi-Cal Services COLAs and anticipated increased service demands (\$1.0M), and a FFPSA-related service expansion at Family Resource Centers (\$1.4M). These increases are offset by a budget reduction in HDAP services through the Department of Homelessness and Supportive Housing (\$1.2M) and a reducido to the Summer Wo
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non- General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	HSA loaded revenue changes in the General Fund due to projected increases in its allocations for CalFresh Administration (State and Federal; \$14.7M), CalFresh Employment & Training (\$1.7M), IHSS Administration (\$1.1M), and Stage 1 Child Care (\$0.8M). Changes were also loaded to reflect decreased funding for CalWORKs Administration (\$3.6M) in line with lower statewide allocations for operating costs and housing support; 2011 Realignment in line with recent sales tax trends (\$6.3M); & other California Department of Social Services (CDSS) Housing Support Programs (\$2.5M), as the state reverts County allocations to pre-expansion levels starting in FY24. We also loaded changes in revenue in line with how we anticipate Agency line staff (e.g. social workers, eligibility workers, employment specialists, and investigators) will spend the predominant amount of their time. This distribution of staff time is tracked and reported to the State each quarter in the County Expense Claim process and determines the revenue the agency receives for program staff costs and overhead. In FY25, the San Francisco Benefits Net units will have completed an unraveling of public health emergency waivers in Medi-Cal, which significantly increased workload in that Program in FY24. In FY24. In FY25, we anticipate the workload in Medi-Cal returning to typical levels, which will shift proportional shares of direct staff and overhead costs, and revenue leveraging to other Programs throughout the agency, largely CalFresh. We also loaded revenue changes to reflect increased caseloads and rates in CalWORKs (\$5M), child welfare (\$2M), and immigrant cash assistance (CAPI; \$0.8M) entitlement programs, as well as to reflect increased reimbursements from the State's Skim/Skam program for benefits reissued to victims of EBT theft (\$0.3M). We loaded revenue declines associated with lower caseloads and healthcare costs in IHSS (\$5M), and lower caseload in Refugee Cash Assistance (\$0.2M). Major changes to non-General Fund revenues reflect revisions to DAS a
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget	months, HSA will monitor and plan for the magnitude of these state budget reductions should they be adopted. No, we are not submitting any legislation at this time.
Prop J	assume any revenues/expenditures that require a Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW	HSA will continue its Prop J for security. HSA does not propose any new Prop J.
Transfer of Function	contracting out of work previously done by City Is the department requesting any Transfer of Functions of positions between departments? If so,	No, we are not requesting any Transfer of Functions between departments.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the	No, we are not requesting any interim exceptions.
Budget Equity	How has the department considered equity in its budget proposal?	Promoting equity in how we serve clients and how we function as an organization is core to our Agency mission and values. HSA's proposed FY25 and FY26 budget preserves funding to ensure the Agency's progress continues in this area. Examples include: - The HSA Office of Diversity, Equity, Inclusion and Belonging (DEIB) leads a variety of initiatives to advance equity throughout our organization including increasing our recruitment efforts by advertising job openings to over 130 sources, including diverse job boards, community partners, and social media platforms; making hiring processes more accessible by interviewing job applicants to understand barriers; providing institutional support for cultural holidays and employee resource groups; and providing mandatory, annual racial equity training for all HSA staffAs part of a multi-year planning effort, HSA is pursuing various steps to relocate its operations at 170 Otis due to seismic deficiencies identified during an evaluation of the building in 2018. In collaboration with the Real Estate Department, HSA is exploring the purchase of a replacement site in the Bayview for its client-facing Economic Support and Self-Sufficiency (ESSS) offices. This new office would allow us to provide ESSS eligibility and welfare-to-work services. In the Southeast portion of the City where a substantial portion of the Agency's clients reside Within the Family & Children's Services Division, the budget includes a renewed state grant (\$2M) to continue critical housing subsidies for transitional age youth, including those formerly in the foster care system. This population is particularly high risk of homelessness in San Francisco and disproportionately youth of color who faces significant challenges in reaching self-sufficiency after child welfare support ences. DAS programming reflects the completion of a Community Needs Assessment, which included surveys, focus groups, forums as well as demographic data analysis, and builds upon input from Listening Sessions, involving people

## BUDGET FORM 1B: Department Budget Summary

## FY 2024-25 and FY 2025-26

## DEPARTMENT: HSA Human Services

GES	Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	266092769	264924177	-1168592	277478689	276749378	-729311
	MAND FRING BEN	120183340	119529080	-654260	125095252	124470408	-624844
	PROG PROJ	680000	680000	0	680000	680000	0
	NON PERS SVCS	51181401	52550837	1369436	44725823.17	46095259.17	1369436
	AID_ASSIST	11733495	11246053	-487442	11733495	11246053	-487442
	AID_PMTS	474904378	480543894	5639516	474904378	512840112	37935734
	CITY_GR_PROG	87192245.74	85856059.74	-1336186	88077490.29	87190905.29	-886585
	OTH_SUP_CARE_PERS	1010000	1010000	0	1010000	1010000	0
	MTL_SUPP	3499289	3888099	388810	3499289	3888099	388810
	DEBT_SERVICE	2600463	2600463	0	2600463	2600463	0
	SVCS_OTHER_DEPTS	94140010.24	97783902.24	3643892	93953122.4	98114500.4	4161378
	INTRA_TFR_OUT	23091926	23118299	26373	23091926	23118299	26373
EXPENDITURE		1136309317	1143730864	7421547	1146849928	1188003477	41153549
GFS	General Fund Support	290223416	288153186	-2070230	302807612.9	315325190.9	12517578
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	RENTS_CONCESSIONS	100000	145000	45000	100000	145000	45000
	INTER_REV_FED	340599163	347703717	7104554	333975577	353855908	19880331
	INTERGOV_REV_ST	482499810	484787855	2288045	487079810	495986272	8906462
	CHGS_FOR_SERVICES	1797500	2197500	400000	1797500	2197500	400000
	OTH_REV	80000	80000	0	80000	80000	0
	EXP_RECOVERY	21009428	20663606	-345822	21009428	20413606	-595822
REVENUE		846085901	855577678	9491777	844042315	872678286	28635971
GFS	General Fund Support	290223416	288153186	-2070230	302807612.9	315325190.9	12517578

GFS Target Status							
FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(6,480,000)	283,743,416	288,153,186	4,409,770	(6,480,000)	296,327,613	315,325,191	18,997,578
			Target Not Met				Target Not Met

NGFS - Self Supporting

				FY 2024-25 Dept -		FY 2025-26	FY 2025-26 Dept -
Account LvI 2	Category	FY 2024-25 Base	Department	Base	FY 2025-26 Base	Department	Base
EXPENDITURE	Salaries	3,939,208	3887542	(51,666)	4,098,439	4046773	(51,666)
	Mandatory Fringe Benefits	1,350,757	1346287	(4,470)	1,397,251	1392781	(4,470)
	Non-Personnel Services	106,600	106600	0	106,600	106600	0
	City Grant Program	80,459,777	83582228.01	3,122,451	80,343,516	84325716.01	3,982,200
	Materials & Supplies	26,565	26565	0	26,565	26565	0
	Services Of Other Depts	552,753	630845	78,092	552,753	630845	78,092
EXPENDITURE		86,435,660	89580067.01	3,144,407	86,525,124	90529280.01	4,004,156
REVENUE	Interest & Investment Income	288,000	288000	0	288,000	288000	0
	Intergovernmental: Federal	6,006,694	6524611	517,917	5,978,627	6524611	545,984
	Intergovernmental: State	3,262,392	6148397	2,886,005	2,878,921	4117610	1,238,689
	Charges for Services	113,725	113725	0	113,725	113725	0
	Transfers In	76,765,334	76505334.01	(260,000)	79,745,334	79485334.01	(260,000)
REVENUE		86,436,145	89580067.01	3,143,922	89,004,607	90529280.01	1,524,673
Non-General Fund Support	Revenue Surplus(Deficit)	(485)	0	485	(2,479,483)	0	2,479,483

# **BUDGET FORM 1C: Contingency**

# FY 2024-25 and FY 2025-26

# DEPARTMENT:

# HUMAN SERVICES AGENCY

General Fund departments must also propose additional ongoing contingency reductions.

Departments are not expected to load the contingency target. Please describe the

proposal(s) below.

	FY 2024-25 \$	FY 2025-26 \$
Description	Savings	Savings
Department of Disability & Aging Services (DAS) - Contingency plan to cover CODBs for Dignity Fund Contracts. Should the Dignity Fund's growth be paused in FY25, DAS would redirect resources within its existing budget to cover the cost of doing business (CODB) increases to DAS contracts supported by the Fund in an amount roughly equal to 3% of the Dignity Fund base (at present, about		
\$1.7 million).	1,650,000	1,650,000
Department of Benefits & Family Support (BFS) - Discontinuation of Transitional Employment Services Neighborhood Beautification Program. This employment development program provides short-term work experience opportunities in landscaping and urban maintenance. Program currently funds slots for 40 participants. Total budget reduction of \$355k, results in approximately \$250k in		
General Fund savings.	250,000	250,000
BFS - Discontinuation of Homeless Employment Services Program. This program provides employment preparation, vocational training, and job placement services to approximately 230 individuals annually who have experienced or currently face the risk of		
homelessness. Total budget reduction of \$1.2M, results in approximately \$850k in General Fund savings.	850,000	850,000
BFS - Restructuring of Working Families Credit (WFC) – The WFC Program offers up to \$250 a year to families who qualify for the federal Earned Income Tax Credit. Under this proposal, the local tax credit would be available to clients as a once-in-a-lifetime benefit, rather than annually. The credit would remain at \$250 and serve approximately 2,000 families.	500,000	500,000
	,	,
Total	3,250,000	3,250,000

BUDG	ET FORM 2/	A: Revenue Report				I	·····	1				I	1	<b>.</b>	7		1		I	
	77					++													<b>_</b>	+
		man Services				<u> </u>				+		<u> </u>	<u> </u>	<u> </u>	Total BY Rev	venue Change	12,635,699 T	Total BY1 Revenue Change	30,160,644	
GFS I	ept rp Division	Division Title	Section	Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authorit	Authority	Account Lvi 5 Title	Account		Agenc v Use			FY 2024-25 F Dept - Base	Y 2025-26 FY 2025-26 Base Department		
T	- T - T	HSA Disability & Aging Svc		<u></u>	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10032355-0001 HS AG PA PG Deposits	Deposits	10000	Operating	4600C4Svcs	<u> </u>	Admin Fee-Public Administrator	1 000	500.000	700.000	200,000	500,000 700,000	[	Revenue increase based on recent trends
T					T T	I T	1		10000	Operaurig			Γ	1	300,000	700,000			[	1
1 1		HSA Disability & Aging Svc			149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10032355-0001 HS AG PA PG Deposits	Deposits	10000	Operating			Atty Fees-Public Administrator	†	300,000	500,000	200,000	300,000 500,000		Revenue increase based on recent trends
T		HSA Admin Support (HSA)			149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating			Exp Rec Fr Public TransprtnAAO	+	250,000	282,972	32,972	250,000 282,972	[	Revenue increase based on recent trends
TT		HSA Admin Support (HSA)			149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating			Exp Rec Fr Distrct Attorny AAO	+	13,200	· · · ·	(13,200)	13,200 -	(13,200)	Discontinued contribution toward Child Abuse Center lease
T		HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4350Rent&C	435232	Employee Parking		100,000	145,000	45,000	100,000 145,000	45,000	Revenue increase based on recent trends Aligning CalWORKs Stage 1 revenues with expected Stage 1
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440101	Stage 1 Childcare (Fed-Aid)	<b>_</b>	22,428,826	23,182,595	753,769 1	18,428,826 23,182,595	4,753,769	childcare spending
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440103	Adoption Services(Fed-Admin)		1,759,036	1,530,656	(228,380)	1,759,036 1,530,656	(228,380)	Changes in line with staff time
GFS F	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440104	APS Elder Abuse Prev	ļ		167,345	167,345			APS ARPA Fed allocation ends
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440105	Aps-Csbg Health-RelatdTitleXix	ļ	29,936,827	29,072,318	(864,509) 3	30,711,712 29,072,318	(1,639,394	Changes in line with staff time
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440110	Kin-Gap Adm Fed Share	<u> </u>		598,800	598,800	- 598,800	598,800	New revenue account for Federal share of Kin-Gap expenditures
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440121	Welfare To Work		37,209,565	29,612,345	(7,597,220)	35,909,565 28,312,345	(7,597,220)	Not expecting growth to several CalWORKs allocations, compared with more optimistic expectation in base
GFS H	SA 149655	HSA Admin Support (HSA)				10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440124	Food StampEmp&TrainngFed-Admin		7,878,781	9,613,557		7,878,781 9,613,557	1,734,776	Projection based on expected number of CalFresh clients in
GES		HSA Admin Support (HSA)	149657	HSA AM Central Management		10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440131	CalWorks Eligibility	1	17,427,842	21.226.469	3,798,627 1	17,427,842 21,226,469		Expectation of increased staff time dedicated to CalWORKs eligibility
GES		HSA Admin Support (HSA)				10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating		440134	Food Stamps(Fed-Admin)	1	39,432,340	45.499.624		40.819.719 45.249.624	[	Projection based on expectation of increased staff time in CalFresh, as eligibility worker vacancies are filled.
oro r				1	l l	10000 GF Annual Account Ctrl	1	Agencywide Revenues	10000	Operaurig		,	Rrp-Rca(Fed-Admin)	<b></b>	486 600	45,499,024	610,528	486,600 1,097,128	[	Refugee aid caseload has remained at higher levels than expected in
T		HSA Admin Support (HSA)			149657 HSA AM Central Management	·····	10001700-0003 HS AD County Expense Claim		10000	Operating				†	486,600				1	base, and so aid payments/revenue will be higher
T		HSA Admin Support (HSA)			149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating			Foster Care (Fed-Admin)		2,359,178	3,299,376	940,198	2,359,178 3,299,376	1	Changes in line with staff time expected revenue claiming to State grant for FFPSA-related
GFS H		HSA Admin Support (HSA)			149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating			Childrens Services (Fed-Admin)		22,159,368	21,269,886		18,006,918 22,569,886	4,562,968	activities.
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440145	IHSS Admin Hlth-RelatdTitleXix		29,143,150	27,959,463	(1,183,687) 2	29,809,750 27,959,463	(1,850,287	Changes in line with staff time
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440148	Title Iv-B Child Welfare Svcs	<b> </b>	380,982	344,391	(36,591)	380,982 344,391	(36,591	Changes in line with staff time
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440166	Cws Health-Related Title Xix	ļ	5,793,351	5,861,619	68,268	5,793,351 5,861,619	68,268	Changes in line with staff time New account code to reflect federal share of revenues for
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440170	FFPSA Prevention Service - Fed	ļ		540,937	540,937	- 540,937	540,937	implementation of FFPSA-eligible activities
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440201	CalWorks (Fed-Aid)	<u> </u>	18,400,750	20,822,269	2,421,519 1	18,400,750 21,929,601	3,528,851	HSA Aid Projection CalWorks Fed
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440202	Foster Care(Fed-Aid)		7,736,184	10,409,969	2,673,785	7,736,184 11,034,004	3,297,820	HSA Aid Projection Foster Care Fed
GFS H	SA 149655	HSA Admin Support (HSA)			149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440203	Adoptions(Fed-Aid)		9,939,108	9,232,128	(706,980)	9,939,108 9,663,208	(275,900)	HSA Aid Projection Adoption Fed
GES		HSA Admin Support (HSA)				10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440204	IHSS Contrct-ModeTitleXixShare	1	14 857 475	17 742 174	2.884.699 1	14.857.475 18.603.459	3 745 984	HSA Aid Projection IHSS Contract Mode Fed
GES		HSA Admin Support (HSA)	149657	HSA AM Central Management		10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed		Refugee(Fed-Aid)	1	080 080	725.542	(244,418)	969.960 651.529	(219.421	HSA Aid Projection Refugee Aid Fed
CE6		HSA Admin Support (HSA)	140057			10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating			Emerg Assistance-FcAidFedShare	1	408 432	457,277	48,845	408,432 483,250		HSA Aid Projection FCS Emergency Assistance
			1	1					10000	Operaurig			IHSSPublcAuthrtvTitleXixShare	†	59 484 073	457,277 54 408 554	1		[	1
T		HSA Admin Support (HSA)		1	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	1	Agencywide Revenues	10000	Operating		1	İ					59,484,073 58,691,615	1	HSA Aid Projection IHSS Fed
GFS I		HSA Admin Support (HSA)			149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating			Kin-Gap Aid Fed Share		2,519,529	2,442,808	(76,721)	2,519,529 2,556,858	1	HSA Ald Projection Kin Gap Fed
GFS H		HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating			SSI-SspCaapInterimAsstnceReimb		1,689,946	1,585,217	(104,729)	1,689,946 1,585,217	1	HSA Aid Projection CAAP IAR
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440221	SSI-SspCapiInterimAsstnceReimb		449	6,104	5,655	449 6,298	5,849	HSA Aid Projection CAAP IAR
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440222	Ssa-SSI Foster Care Reimb	<b> </b>	521,395	519,150	(2,245)	521,395 515,689	(5,706)	HSA Aid Projection SSA/SSI Foster Care Reimbursements
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	444998	Prior Year Federal Revenue Adj	<b> </b>		800,000	800,000		ļ	Expected closeout of prior year federal revenue Not expecting growth to several CalWORKs allocations, compared
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445121	Welfare To Work (State-Admin)	ļ	7,833,891	5,652,540	(2,181,351)	7,133,891 4,952,540	(2,181,351)	Not expecting growth to several CalWORKs allocations, compared with more optimistic expectation in base
GFS F	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445128	CalWorks Mental Hith State-Fed	<u> </u>	2,522,924	2,512,256	(10,668)	2,522,924 2,512,256	(10,668	adjusted in line with projected State allocation
GFS H	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445131	CalWorks Eligblity State-Admin		8,932,150	11,272,062	2,339,912	8,932,150 11,272,062	2,339,912	Expectation of increased staff time dedicated to CalWORKs eligibility
GFS F	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445134	Food Stamps(State-Admin)		23,083,027	31,763,027	8,680,000 2	23,083,027 31,763,027	8,680,000	Projected increase in state funding due to updated allocation methodology
GFS 4		HSA Admin Support (HSA)	149657	1		10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating			CashAsstPgmForImmigrntEligblty		1.034.244	1.222.787		1.034.244 1.222.787	188 543	Changes in line with staff time
GEO		HSA Admin Support (HSA)		HSA AM Central Management		10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta		Childrens Services State-Admin	1	9.411.535	8.001.424	(1.410.111)	9.411.535 8.001.424		simultaneous decreases and increases to various FCS state funding allocations combined in this chartstring
									10000	Operati		1		1	20 341 184	21 407 496		20.341.184 21.407.496		
95		HSA Admin Support (HSA)		]	T T	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating		[	IHSS Admin (State-Fed)	†i	20,341,184	21,407,496				adjusted in line with projected State allocation
GFS I		HSA Admin Support (HSA)	149657	]		10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	[	FFPSA Prevention Service - St	ł		811,405	811,405	- 811,405	1	State block grant revenue for FFPSA implementation efforts New revenue account for State share of administering TCVAP
GFS I		HSA Admin Support (HSA)			149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating		1	TCVAP Admin - State	<b>{</b>		596,990	596,990	- 596,990		services
		HSA Admin Support (HSA)			149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445172	CDSS Housing Prog - State	<u> </u>	3,031,382	4,065,139	1,033,757	3,031,382 4,065,139	*	Projected state funding
GFS F	SA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445202	Foster Care(State-Aid)	<u> </u>	713,578	801,881	88,303	713,578 825,951	112,373	HSA Aid Projection FCS childcare State

BUDGET F	ORM 2A: Revenue Report			T		[ ]				[]	1	·····		[]	·····	ï			I		
DEPARTM	HSA Human Services			<b> </b>		·															
GFS Dept	riox ridinari Services						Project-			Authority	Account Lvl 5			TRI Agenc	Total BY Re	venue Change	12,635,699	Total BY1 Re	venue Change FY 2025-26	30,160,644	Budget Justification
	Division Division Title	Section	Section Title	ID	Dept ID Title	Fund Fund Title	Activity Project Title	Activity Title	Authority	Title	Title	Account	Account Title	O y Use	Base		Dept - Base		Department		Revenue Description and Explanation of Change
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445204	IHSS Contract-Mode StateGfShre		12,047,228	14,387,483	2,340,255	12,047,228	15,073,799	3,026,571	HSA Aid Projection IHSS Contract Mode State
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445209	Cash AssistPgmForImmigrnts-Rev		4,054,707	4,818,171	763,464	4,054,707	5,089,988	1,035,281	HSA Aid Projection Immigrant
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445210	Emerg Assist-FC Aid-State Shre		73,941	311,312	237,371	73,941	328,995	255,054	HSA Aid Projection FCS Emergency Assistance
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445211	IHSS Public Authrty State Shre		59,175,536	54,059,393	(5,116,143)	59,175,536	58,351,783	(823,753)	HSA Aid Projection IHSS State
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445214	Kin-Gap Aid State Share		905,541	673,315	(232,226)	905,541	786,760	(118,781)	HSA Aid Projection Kin Gap State
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445299	Other State-Publc Asstnce Prog		2,335,234	2,630,634	295,400	2,335,234	2,630,634	295,400	HSA Aid Projection WINS/SUAS
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445512	CalWorks Moe Subaccount		20,312,773	22,879,383	2,566,610	20,312,773	24,092,079	3,779,306	HSA Aid Projection CalWorks State
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445701	Adult Protective Svcs-Ab118		5,292,651	6,027,651	735,000	5,292,651	6,027,651	735,000	Realignment projection
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445710	AdoptnAsstncePrg-Ab118-Abx1 16		10,056,332	9,341,014	(715,318)	10,056,332	9,777,178		HSA Aid Projection Adoption State
GFS HSA	149655 HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445715	ChildWelfareSvc-Ab118-Abx1 16		42,125,967	34,250,802	(7,875,165)	42,125,967	32,804,028	(9,321,939)	Adjustment of 2011 realignment that can support FCS operating
GFS HSA	149655 HSA Admin Support (HSA)		HSA AM Central Management	11	HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445735	FostrCareAsstnce-Ab118-Abx1 16		14,065,544	15,661,504	1,595,960	14,065,544	16,672,114	2,606,570	HSA Aid Projection Foster Care State
GFS HSA			HSA AM Central Management	1 1		10000 GF Annual Account Ctrl	10001700-0003 HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta		Other State Grants & Subventns		3,510,255	-	(3,510,255)	3,510,255	-		Account no longer used for CDSS housing allocations (account 445172 used instead)
GFS HSA	149655 HSA Admin Support (HSA)	149658	HSA AM Contracts	T	HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating			EXP REC Fr HomelessnessSvcsAAO		34.525	36.875	2.350	34.525	36.875	2.350	Revenue true up to cost sharing ratios
GFS HSA	149665 HSA Benefits & Family Support			1 1		10000 GF Annual Account Ctrl	10001703-0002 HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating			Exp Rec Fr Child;Youth&Fam AAO		55,200	-	(55,200)	55,200	-		Work order adjustment to meet city reduction target
GFS HSA	149665 HSA Benefits & Family Support			1 1		10000 GF Annual Account Ctrl	10001703-0002 HS CH County Expense Claim	CHILD'S BASE General Fund only		Operating			Exp Rec Fr Juvenile Court AAO		162.259	128,809	(33.450)	162.259	128,809		Revised agreement with JPD
	149665 HSA Benefits & Family Support			1 1			10001705-0002 HS PA County Expense Claim	General Fund Only	10000	Operating			Exp Rec Fr Public TransprtnAAO		80 000	120,000	(80,000)	80.000	120,000		Ending this work order recovery with MTA for workfare services
	149665 HSA Benefits & Family Support			1 1		10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000	Operating			Exp Rec Fr Rec & Park (AAO)		582.024	382,024	(200,000)	582.024	132,024		Work order adjustment to meet city reduction target. Will submit out of balance with RPD.
GFS HSA				Ī		10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating			Exp Rec Fr Juvenile Court AAO		13.148	13.854	706	13 148	13.854		Revised agreement with JPD
T			HSA AG Direct Services	1					10000	Operating					10,999	11,721	700	10,999	13,054		grants estimate - update during myr phase if possible
	149644 HSA Disability & Aging Svc 149644 HSA Disability & Aging Svc			T T			10040799-0001 HS AG Elder Abuse Prev FY25	HS AG Elder Abuse Prev FY25	10001	Grants			Fed Grants Pass-Thru State-Oth Other State Grants & Subventns		355,404	355,404	122	10,999	355,404		
				1			10040815-0001 HS AG ADRC Infr FY25	HS AG ADRC Infrastructure Gran	10001	11					355,404		(260.000)				grants estimate - update during myr phase if possible
T	149644 HSA Disability & Aging Svc 149644 HSA Disability & Aging Svc			T		12965 SR Nov 2016 Prop I Dignity	10024557-0010 HS AG Dignity Fund	General Fund Transfer	20354	Nov 16 Prop I di			OTI Fr 1G-General Fund	102942	15,578,156	15,318,156		15,558,156	15,298,156		mid-yr reduction 3 addbacks in DAS
TT				1		1 1	10040318-0001 HS AG MOCA Nutr Yr3	HS AG MOCA Nutr Yr3	10001	Grants			Other State Grants & Subventns		-	902,284	902,284	·····	902,284		grants estimate - update during myr phase if possible
	149644 HSA Disability & Aging Svc			Ĩ		[ ]	10040801-0001 HS AG Omb State GF FY25	HS AG Omb State GF FY25	10001	Grants	4450IGRSta		Other State Grants & Subventns		129,479	128,952	(527)	129,479	128,952		grants estimate - update during myr phase if possible
	149644 HSA Disability & Aging Svc		HSA AG Community Programs	Ī		14520 SR Senior Citizens-Grants Sta		HS AG Con Nutr IIIC1 FY25 ST	10001	Grants	4450IGRSta		Other State Grants & Subventns		295,637	277,479	(18,158)	295,637	277,479		grants estimate - update during myr phase if possible
	149644 HSA Disability & Aging Svc	207764		Ī		14520 SR Senior Citizens-Grants Sta		HS AG HDM Nutr IIIC2 FY25 ST	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns		1,729,094	1,591,227	(137,867)	1,729,094	1,591,227		grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	1 1		14520 SR Senior Citizens-Grants Sta		HS AG Omb PH L&C Pg Fnd FY25		Grants	4450IGRSta	448999	Other State Grants & Subventns		4,611	4,670	59	4,611	4,670		grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc			1 1		1 1	10040808-0001 HS AG Omb SHF CP Accnt FY25	HS AG Omb SHF CP Accnt FY25	10001	Grants			Other State Grants & Subventns		21,698	21,753	55	21,698	21,753	55	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc					14520 SR Senior Citizens-Grants Sta		HS AG Omb SNF QAF FY25	10001	Grants			Other State Grants & Subventns		21,903	22,181	278	21,903	22,181		grants estimate - update during myr phase if possible
	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040810-0001 HS AG HICAP Reim FY25/26	HS AG HICAP Reim FY25/26	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns		105,265	139,957	34,692	105,265	139,957	34,692	grants estimate - update during myr phase if possible
T 1	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040811-0001 HS AG HICAP State FY25/26	HS AG HICAP State FY25/26	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns		52,592	69,925	17,333	52,592	69,925	17,333	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040812-0001 HS AG HICAP AUG FY25/26	HS AG HICAP AUG FY25/26	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns		39,981	57,318	17,337	39,981	57,318	17,337	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040734-0001 HS AG MIPPA AAA FFY25	HS AG MIPPA AAA FFY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		23,192	25,638	2,446	23,192	25,638	2,446	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040739-0001 HS AG MIPPA ADRC FFY25	HS AG MIPPA ADRC FFY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		19,188	16,042	(3,146)	19,188	16,042	(3,146)	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040742-0001 HS AG MIPPA HICAP FFY25	HS AG MIPPA HICAP FFY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		38,400	34,919	(3,481)	38,400	34,919	(3,481)	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040793-0001 HS AG Supp Svcs IIIB FY25	HS AG Supp Svcs IIIB FY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		915,069	969,220	54,151	915,069	969,220	54,151	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040794-0001 HS AG Con Nutr IIIC1 FY25 Fed	HS AG Con Nutr IIIC1 FY25 Fed	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		930,899	1,198,648	267,749	930,899	1,198,648	267,749	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040795-0001 HS AG HDM Nutr IIIC2 FY25 Fed	HS AG HDM Nutr IIIC2 FY25 Fed	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		871,054	1,105,894	234,840	871,054	1,105,894	234,840	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040796-0001 HS AG Prev Hith IIID FY25	HS AG Prev Hith IIID FY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		162,425	69,501	(92,924)	162,425	69,501	(92,924)	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040797-0001 HS AG Fam Caregiver Svc FY25	HS AG Fam Caregiver Svc FY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		412,267	475,434	63,167	412,267	475,434	63,167	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040798-0001 HS AG Omb LTC Svcs VIIA FY25	HS AG Omb LTC Svcs VIIA FY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		37,259	43,105	5,846	37,259	43,105	5,846	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040804-0001 HS AG NSIP Con Nutr IIIC1 FY25	HS AG NSIP Con Nutr IIIC1 FY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		743,320	738,598	(4,722)	743,320	738,598	(4,722)	grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040805-0001 HS AG NSIP HDM Nutr IIIC2 FY25	HS AG NSIP HDM Nutr IIIC2 FY25	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		1,336,848	1,328,352	(8,496)	1,336,848	1,328,352		grants estimate - update during myr phase if possible
NGFS HSA	149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040813-0001 HS AG HICAP SHIP FY25/26	Hith Ins Counseling Advo Prog	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		71,923	101,755	29,832	71,923	101,755	29,832	grants estimate - update during myr phase if possible
- T I		207764		T			10040749-0001 HS AG CalVet MHSA FY25-FY26	HS AG CalVet MHSA FY25-FY26	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns		-	57,000	57,000	-	57,000	57,000	grants estimate - update during myr phase if possible

BUDGET FORM	2A: Revenue Report													ļ					ļ	<b>_</b>			
DEPARTM HSA I	Human Services	†									+		+	<u> </u>	<u>+</u>				<u> </u>	<b></b>			
CFS Dont				Dont	<u></u>			Project				Authority	Account LvI 5	<b></b>	ļ		Total BY Re to FY 2024-25	venue Change	12,635,699	Total BY1 R	evenue Change	30,160,644	4 Budget Justifi
Type Grp Divisio	on Division Title	Section S	Section Title	ID	Dept ID Title	Fund		Project- Activity	Project Title	Activity Title	Authori		Title	Accoun	Account Title	O y Us			Dept - Base		Department		
NGFS HSA 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	12920	SR Human Welfare-Grants Sta	10029771-000	HS AD CCR&ICWA Cty Liaison 2	CCR & ICWA County Liaison	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns		316,001	315,166	(835)	316,001	326,800	10,799	adjustment for grant that supports CCR & ICWA county liaiso
IGFS HSA 149665		T		149668	HSA BFS Family & Children's		SR Human Welfare-Grants Sta			HS CH Transitional Housing Pro	10001	Grants	T	448999	Other State Grants & Subventns			2,042,421	2,042,421	- -	-	-	new project-activity chartfield for BY's installment of HCD THF Grant
IGFS HSA 149665		T		186645	HSA BFS SF Benefits Net	12920	SR Human Welfare-Grants Sta	10040268-000	HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001	Grants	T	448999	Other State Grants & Subventns		28,067	-	(28,067)	-	-	-	Grant ended in FY23-24
NGFS HSA 149665	HSA Benefits & Family Support	207765	UCA DEC Econ Cont & Colf Cuff	100045	LICA DEC CE Deposito Not	40000	SR Human Welfare-Grants	10040266 000	HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001	Create	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	T	20.007		(20.067)	1			Grant ended in FY23-24

# Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: \_\_\_\_\_HSA\_\_\_

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section \*\* Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section \*\*

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

No. 10     No. 10 <th>ABLE 1 - F</th> <th>EES TO BE CERT</th> <th>IFIED BY CON</th> <th>N</th> <th>Please click her</th> <th>re for the latest f</th> <th>ee certification</th> <th>letter for referer</th> <th>nce.</th> <th></th>	ABLE 1 - F	EES TO BE CERT	IFIED BY CON	N	Please click her	re for the latest f	ee certification	letter for referer	nce.																							
	tem Status M/N	Description		Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. fL/)		24 Units	Revenue	Recovery	FY 2024-25 Fee	25 Units	Revenue	Recovery	FI	/ 2025-26 Fee **	26 Units	Revenue	FY 2025- 26 Cost Recovery (Est.)	Yea	ar of to Last Increase
				-		-												\$ ·		s .		 s - s -		s .		\$			<u>s</u> .			<u>s</u> .
	3																	s . s .				s . s .				s s			s . s .			s - s -
	6																	s - s -		s -		s . s .		s - s -		S S			<u>s</u> .			s - s -
	8																	s . s .		· · ·		s . s .		· ·		\$	-		s . s .			s - s -
																		\$ -		\$ .		\$ -		s .		\$			s .			s -
	ABLE 2 - N	ODIFIED AND NE	WFEES																								1					
	tem Status	Description		Auto CPI Adjust	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	(e.g., per sq.	FY 2023-24 Fee **	24 Units	Revenue	24 Cost Recovery	FY 2024-25 Fee	25 Units	Revenue	25 Cost Recovery	F	( 2025-26 Fee **	26 Units	Revenue	26 Cost Recovery	Yea	ar of to Last
				Tes/NO													π./)		(ESL)	Proposed	(Est.)				(Est.)			(ESL)	Proposed	(Est.)	Incr	rease
	2																	s - s -		s -		s . s .		s - s -		S S			<u>s</u> .			s - s - s -
	4																	s . s .		· · ·		s . s .		· ·		\$	-		s . s .			<u>s</u> .
	6																	s . s .				s : s :		s		s			s . s .			s . s .
	9																	s . s .		s . s .		s . s .		s - s -		s			s . s .			\$ - \$ -
	ABLE 3 - C	CONTINUING FEES	3	1														· ·		۰ ، ۱		۶.		۰ ، د	_	\$			۰ ·			\$ .
		Description	Code Authorization	Adjust	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title		Department Title	Project Code	Project Title	Activity Code	Activity Title	(e.g., per sq.		24 Units	Revenue	24 Cost Recovery		25 Units	Revenue	25 Cost Recovery			26 Units	Revenue	26 Cost Recovery	Yea	ast increase
						Rep-Payre				1		HSA AG																				
	11 C	REPRESENTATIVE PAYEE FEE	111208	No	460146	Fees -	10000	GF Annual Account Ctrl	10000	Operating	149653	Representative Payee	10032355	HS AG PA PG Deposits	0001	Deposits		\$41/month	4,624	\$ 250,000		\$41/month	4,624	\$ 250,000		\$41	l/month	4,624	\$ 250,000			s .
			per case -			Admin Free												<ul> <li>reasonable</li> </ul>				reasonable				reas	sonable					
I       D	12 C	ADMIN FEE-PUBLIC GUARDIAN	Probate Code	No	460128	Public	10000		10000	Operating	149652	HSA AG Public Guardian	10032355		0001	Deposits		as determined	291	\$ 450.000		as determined	291	\$ 450.000		as d	letermined	291	\$ 450.000			s -
																						Varies by client -				Var	ties by nt -					
1       C       APPRILIMATION       Notice State       Notice State       Approx State						Atty Fees-												reasonable     compensation				compensation				com	pensation					
I         C         Description         Descripion         Descripion <thdescription< th=""></thdescription<>	13 C	ATTY FEES-PUBLIC GUARDIAN	Probate Code	No	460129	Public Guardian	10000	GF Annual Account Ctrl	10000	Operating	149652		10032355		0001	Deposits		as determined by court	30	\$ 150,000		as determined	30	\$ 150,000		as d by c	tetermined	30	\$ 150,000			s .
I         C         Description         Descripion         Descripion <thdescription< th=""></thdescription<>																																
I         C         Description         Descripion         Descripion <thdescription< th=""></thdescription<>			per case -																													
1       0       0       0.0000       40011       0.0000       Advance/01       0.0000       Advance/01       0.0000 <th< td=""><td></td><td>BOND FEE-PUBLIC</td><td></td><td></td><td></td><td>Bond Fee-</td><td></td><td>GE Annual</td><td></td><td></td><td></td><td>HSA AG Public</td><td></td><td>HS AG PA PG</td><td></td><td></td><td></td><td>\$25 + (.0025 *</td><td></td><td></td><td></td><td>amt of estate &gt;</td><td></td><td></td><td></td><td>amt</td><td>of estate &gt;</td><td></td><td></td><td></td><td></td><td></td></th<>		BOND FEE-PUBLIC				Bond Fee-		GE Annual				HSA AG Public		HS AG PA PG				\$25 + (.0025 *				amt of estate >				amt	of estate >					
1       C       Addressed       Adverter       100.200	14 C	GUARDIAN	2942(c)	No	460131	Guardian	10000	Account Ctrl	10000	Operating	149652	Guardian	10032355	Deposits	0001	Deposits		\$10k)	175	\$ 12,500		\$10k)	175	\$ 12,500		\$10	k)	175	\$ 12,500			<u> </u>
1       1       1       1000 method       1       1000 method       10000 method       10000 method       1																		first \$100,000				\$100.000				\$10	0,000					
13       C       Additi FE-PRIC       100       Additi FE-PRIC       100       C Additi FE-PRIC       100       C FAnual       100																		\$100,000				\$800,000				\$80	0,000					
15       C       Administrat/DR       100       No       400 / GF Amal       100 / GF Amal <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$800,000</td><td></td><td></td><td></td><td>\$9,000,000</td><td></td><td></td><td></td><td>\$9,0</td><td>000,000</td><td></td><td></td><td></td><td></td><td></td></td<>																		\$800,000				\$9,000,000				\$9,0	000,000					
10       C       Administrative       100000       000000       10000000       10000000       10000000       10000000       10000000       10000000       100000000       100000000       1000000000       100000000000000       1000000000000000000000																		next				next				next						
11       C       ADMNFEE-PULL       Facult Code       Applies Facult Code																		(6) For all				amounts above				amo	ounts					
Image: second back back back back back back back back			per case -															\$25,000,000, a				reasonable				\$25	,000,000, a					
15       C.       AddWSTRATOR       1000       AccessEQ1       10000       AccessEQ1       100000       AccessEQ1       10			pursuant to															amount to be				determined by				amo	ount to be					
Image: second	15 C	ADMIN FEE-PUBLIC	7623.7666.	No	460133	Public	10000	GF Annual Account Ctrl	10000	Operating	149650	HSA AG Public Administrator	10032355		0001	Deposits		(Min. fee \$3.000(estate)	167	\$ 500.000		(Min. fee	200	\$ 700.000		the	court.	200	\$ 700.000			s -
Image: production of the construction of the construling of the construction of the constructio	-											care and						first \$100,000				first \$100.000				first	\$100,000					
1       ATTYPESSPUEC       Section 7/22       No       400       FAde       GP Annal       HBA AP PAG						Atty Feer-				1												\$100,000 (3) 2% on next				\$10	0,000 2% on next					
Image: Problem         production         production         production         S23 + (0,022)         S23 + (0,022) <td>16 C</td> <td></td> <td>Sections 7622</td> <td>2 No</td> <td>460134</td> <td>Public Administrator</td> <td>10000</td> <td>GF Annual Account Ctrl</td> <td>10000</td> <td>Operating</td> <td>149650</td> <td>HSA AG Public Administrator</td> <td>10032355</td> <td>HS AG PA PG Deposits</td> <td>0001</td> <td>Deposits</td> <td></td> <td>(4) 1% on next</td> <td>41</td> <td>\$ 300,000</td> <td></td> <td>\$800.000</td> <td>49</td> <td>\$ 500,000</td> <td></td> <td>\$80</td> <td>0,000</td> <td>49</td> <td>\$ 500,000</td> <td></td> <td></td> <td>s -</td>	16 C		Sections 7622	2 No	460134	Public Administrator	10000	GF Annual Account Ctrl	10000	Operating	149650	HSA AG Public Administrator	10032355	HS AG PA PG Deposits	0001	Deposits		(4) 1% on next	41	\$ 300,000		\$800.000	49	\$ 500,000		\$80	0,000	49	\$ 500,000			s -
17         C         BOND FEE PEBL         Photoactor Photoactor Section 7021         No         46017 Sec.         C         GP Annual Photoactor         HSA AD Able Photoactor         HSA AD Able Photoactor         No         Additional and operational         Stor 4 (0020 * and o										1																						
17         C         BOND FEE PEBL         Photoactor Photoactor Section 7021         No         46017 Sec.         C         GP Annual Photoactor         HSA AD Able Photoactor         HSA AD Able Photoactor         No         Additional and operational         Stor 4 (0020 * and o																				1												
17       C       ADMRSTRATOR       Beerloss 7821       No.       46113       Administrator       10000       Operating       14885       Administrator       10010       Deposite       \$100,       35       \$75,000       \$100,		BOMD FFF DUTY IN				Bond Fee-		65 Area - 1		1		UPA AC DUT		UP AC DA PO				\$25 + (.0025 *				\$25 + (.0025 *				\$25	5 + (.0025 *					
001907 - Social Security     DAS collects     10% of income     10% of income       10% of income     10% of income     and the balance of     and the	17 C	BUND FEE-PUBLIC ADMINISTRATOR	Probate Code Sections 7621	No	460135	Public Administrator	10000	GF Annual Account Ctrl	10000	Operating	149650	HSA AG Public Administrator	10032355	HS AG PA PG Deposits	0001	Deposits		amt of estate > \$10k)	35	\$ 75,000		amt of estate > \$10k)	35	\$ 75,000		amt \$10	or estate > k)	35	\$ 75,000			<u>s</u> -
Sould Soundy Ttils of accounty and the and the source of this of account and the source of the sourc																						DAS collects				DA	S collects					
B         C         PATE         Non-Sec. Rep         Open-Rep         Open-Rep         Open-Rep         Open-Rep         Non-Sec. Rep         Non-Sec. Rep         Dial of a constraint         Dial constraint         Dial of a constraint			Social Security	у						1								DAS collects 10% of income				and the				and	the					
	18 C	IMD FEE - REP PAYEE	Act www.ssa.gov	No	460138	Imd Fee - Rep Payee	10000	GF Annual Account Ctrl	0003	Agencywide Revenues	149653	HSA AG Representative Payee	10032355	HS AG PA PG Deposits	0001	Deposits		and the balance of income is sent to the IMD	44	\$ 60.000		income is sent to the IMD	44	\$ 60.000		inco	me is sent	44	<u>\$ 60.000</u>			s -
19     10     <	19 20																	s . s .		s - s -		s - s -		s - s -		\$			s - s -			<u>s</u> .

Continuing Modified New Discontinued C M N D Fee Status:

Note: If JALCO FEASTINE of The Test State of the State Stat

EPARTM <u>HSA Human Services</u>										Total BY	Expenditure	10566454	Total BY	1 Expenditure	45158205
-S Dept Divisio npe Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit	Authority Title	Account Lv 5 Title	l Accoun Account Title	ا Equipme Agenc FY 2024-25 nt # TRIO y Use Base		FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 F Departme nt	Y 2025-26 Dept - Base Explanation of Change
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0002 HS AG County Expense Claim	General Fund Only	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	46,383	72,604	26221	47,774	72,604	24830 CODB adjustment
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	9,758,630	9,719,020	-39610	10,190,035	10,150,425	-39610 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	513010 Retire City Misc	1,413,456	1,407,641	-5815	1,397,840	1,392,330	-5510 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	628,015	625,559	-2456	655,654	653,198	-2456 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	147,538	146,964	-574	153,789	153,215	-574 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515010 Health Service-City Match	400,711	399,501	-1210	428,810	427,516	-1294 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	72,709	72,426	-283	75,789	75,506	-283 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC	28,996	28,883	-113	30,248	30,135	-113 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515710 Dependent Coverage	962,613	957,839	-4774	1,029,989	1,024,880	-5109 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	516010 Dental Coverage	82,084	81,698	-386	84,752	84,354	-398 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	519120 Long Term Disability Insurance	37,699	37,537	-162	39,358	39,196	-162 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5210NPSvcs	522000 Training - Budget	5,503	6,115	612	5,503	6,115	Restoration of placeholder training cuts, which are offset t 612 reductions elsewhere in HSA budget
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0012 HS AG County Expense Claim	Home Safe 766	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	2,961,065	1,386,245	-1574820	3,049,897	1,386,245	-1663652 Adjust per state budget deferral
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0014 HS AG County Expense Claim	Enh APS Response to COVID&ARPA	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	0	167,345	167345	0	0	0 Reflect end of Fed pandemic stimulus
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	18,641,263	18,278,768	-362495	19,486,796	19,124,301	-362495 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	513010 Retire City Misc	2,715,932	2,662,718	-53214	2,689,722	2,639,299	-50423 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	1,165,417	1,142,942	-22475	1,219,321	1,196,846	-22475 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	273,312	268,056	-5256	285,584	280,328	-5256 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	515010 Health Service-City Match	1,026,333	1,015,406	-10927	1,098,281	1,086,590	-11691 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	134,731	132,140	-2591	140,812	138,221	-2591 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	515030 RetireeHIthCare-CityMatchPropC	53,744	52,711	-1033	56,201	55,168	-1033 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	515710 Dependent Coverage	2,070,269	2,027,145	-43124	2,215,171	2,169,028	-46143 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	516010 Dental Coverage	183,764	180,281	-3483	189,796	186,198	-3598 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	519120 Long Term Disability Insurance	72,641	71,155	-1486	75,934	74,448	-1486 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5400Mat&Su	540000 Materials & Supplies-Budget	18,626	20,696	2070	18,626	20,696	Restoration of placeholder materials & supplies cuts, whic 2070 offset by GF reductions elsewhere in HSA budget
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000	Operating	5400Mat&Su	549310 Forms	45,000	50,000	5000	45,000	50,000	Restoration of placeholder materials & supplies cuts, whic 5000 offset by GF reductions elsewhere in HSA budget
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	535960 Software Licensing Fees	29,192	36,490	7298	29,192	36,490	Restoration of software licensing cuts, which are offset by 7298 reductions elsewhere in HSA budget
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001885-0001 HS AG Assistance Claim	IHSS Aid	10000	Operating	5370AidPmt	537510 IHSS Contract Payments	26,904,702	32,129,656	5224954	26,904,702	33,677,257	6772555 HSA Aid Projection IHSS Contract Mode
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001885-0001 HS AG Assistance Claim	IHSS Aid	10000	Operating	5370AidPmt	537515 On-Call Services Payments	328,280	299,932	-28348	328,280	306,167	-22113 HSA Aid Projection IHSS PA On-Call/Homemaker
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001885-0001 HS AG Assistance Claim	IHSS Aid	10000	Operating	5370AidPmt	537530 IHSS lp Public Authority Admin	119,014,653	108,882,898	-10131755	119,014,653	117,472,577	-1542076 HSA Aid Projection IHSS Public Authority
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001885-0001 HS AG Assistance Claim	IHSS Aid	10000	Operating	5370AidPmt	537810 IHSS Ip Payments	192,730,835	192,177,688	-553147	192,730,835	208,999,392	16268557 HSA Aid Projection IHSS MOE
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	1,332,644	1,447,120	114476	1,392,944	1,512,223	119279 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 Retire City Misc	192.822	209.627	16805	190.883	207.475	16592 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	81,389	88,486	7097	85,392	92,787	7395 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	19,522	21,182	1660	20,394	22,123	1729 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 Health Service-City Match	57,940	62,542	4602	61,992	66,915	4923 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	9,627	10,446	819	10,056	10,909	853 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC	3,839	4,165	326	4,011	4,351	340 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 Dependent Coverage	139.305	151.660	12355	149.057	162.277	13220 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	516010 Dental Coverage	12.042	13.088	1046	12.442	13.523	1081 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000		5130Fringe	519120 Long Term Disability Insurance	4,619	5,089	470		5,317	489 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary	5010120 Perm Salaries-Misc-Regular	2.595.036	2.583.423	-11613		2.698.858	-11613 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	513010 Retire City Misc	375.265	373.560	-1705	371.187	369.572	-1615 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	514010 Social Security (OASDI & HI)	161 794	161 074	-720	169.275	168.555	-720 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	514010 Social Security (OASDI & HI) 514020 Social Sec-Medicare(HI Only)	37.923	37.755	-168	39,595	39,427	-120 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000		5130Fringe	514020 Social Sec-Medicare(HI Only) 515010 Health Service-City Match	37,923	37,755	-168	39,595	39,427	-168 See Form 3B
,	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149651 HSA AG Public Conservator 149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	515010 Health Service-City Match 515020 Retiree Health-Match-Prop B	104,445	104,094	-351 -83	111,768	111,392	-376 See Form 3B
		149031 HSA AG PUDIIC CONSERVATOR	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Statt&Overno	10000	Operaung	5130⊢ringe	313020 Retiree Health-Match-Prop B	18,689	18,606	-83	19,513	19,430	-03 Ged FUIII 3D
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GE Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overbd	10000	Operating	5130Eringe	515030 RetireeHithCare-CityMatchPropC	7 454	7 421	-33	7 788	7 755	-33 See Form 3B

FS Dept Divisio /pe Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit Authority Title	Account Lvi 5 Title Accoun Account Title	FY Equipme Agenc FY 2024-25 D nt # TRIO y Use Base		024-25 Dept - FY 2025-26 Base Base	FY 2025-26 FY Departme nt	Y 2025-26 Dept - Base Explanation of Change
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	21,337	21,225	-112 22,032	21,916	-116 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	9,907	9,859	-48 10,346	10,298	-48 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0004 HS AG County Expense Claim	CSBG-HR 114031	10000 Operating	5810OthDep 581540 GF-Mental Health	144,300	150,694	6394 144,300	150,694	6394 IDS partner COLA
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0010 HS AG County Expense Claim	CSBG-HR Transportation 114003	10000 Operating	5360AidAst 536320 Paes Transportation Services	230,000	330,000	100000 230,000	330,000	100000 Incr per new local/state mandate SB43
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0013 HS AG County Expense Claim	EDP RTZ	10000 Operating	5210NPSvcs 527610 Systems Consulting Services	0	70,000	70000 0	70,000	70000 Incr per new local/state mandate SB43
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs 535960 Software Licensing Fees	8,000	10,000	2000 8,000	10,000	Restoration of software licensing cuts, which are offse 2000 reductions elsewhere in HSA budget
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular	1,748,418	1,618,609	129809 1,826,821	1,692,209	-134612 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 513010 Retire City Misc	254,515	235,460	-19055 251,930	233,206	-18724 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	110,541	102,493	-8048 115,736	107,390	-8346 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)	25,935	24,052	-1883 27,065	25,113	-1952 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Health Service-City Match	73,424	68,354	-5070 78,553	73,129	-5424 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	12,790	11,862	-928 13,347	12,385	-962 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515030 RetireeHlthCare-CityMatchPropC	5,099	4,729	-370 5,326	4,942	-384 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515710 Dependent Coverage	192,041	177,838	-14203 205,488	190,290	-15198 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	16,369	15,174	-1195 16,916	15,681	-1235 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	6,442	5,909	-533 6,726	6,174	-552 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su 540000 Materials & Supplies-Budget	9,000	10.000	1000 9.000	10.000	Restoration of placeholder materials & supplies cuts, 1000 offset by GF reductions elsewhere in HSA budget
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular	649.042	646.428	-2614 677.540	674.926	-2614 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 513010 Retire City Misc	94.891	94.507	-384 93.860	93.496	-364 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	40.240	40.078	-162 42.008	41.846	-162 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)	9.412	9.374	-38 9.823	9.785	-38 See Form 3B
ISA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Health Service-City Match	28,679	28,601	-78 30,683	30.599	-84 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	4.642	4.623	-19 4.845	4.826	-19 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515030 RetireeHlthCare-CityMatchPropC	1.851	1.844	-7 1.934	1.927	-7 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515710 Dependent Coverage	71.775	71.467	-308 76.801	76.471	-330. See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	6.146	6.121	-25 6.351	6.325	-26 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Pavee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	2,663	2.652	-11 2.777	2,766	-11 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GE Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary 501000 Perm Salaries-Misc-Budget	36 204	2,002	-36204 36.736	2,100	-36736 Extended range pay adjustment
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular		2 467 913	28013 2 546 164	2 574 922	28758 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 513010 Retire City Misc	349.533	354.164	4631 345.256	349.786	4530 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GE Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Eringe 514010 Social Security (QASDI & HI)	123 442	125 179	1737 130 649	132 432	1783 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)	35.380	35.786	406 36.918	37.335	417 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Health Service-City Match	81,622	81 388	-234 87,337	87.086	-251 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Retiree Health-Match-Prop B	17.443	17.643	200 18.203	18,408	205 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GE Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Eringe 515030 RetireeHithCare-CityMatchPropC	6,956	7.036	80 7,259	7 341	82 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515710 Dependent Coverage	209.974	209.050	-924 224.674	223.685	-989 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	17,619	17,544	-75 18,200	18,123	-77 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Eringe 519010 Eringe Adjustments-Budget	8 600	0	-8600 8 720	10,125	-8720 Extended range pay adjustment
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	10.005	10.120	115 10.441	10.559	118 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0005 HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician	10000 Operating	5130Pringe 519120 Long term Disability insurance	10,005	10,120	0 0	10,559	-1 See Form 3B
								0			-1	
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs 207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub 149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5130Fringe 513010 Retire City Misc	4,327,482	4,314,317	-13165 4,516,745 -1933 622,398	4,503,580	-13165 See Form 3B -1831 See Form 3B
,,		149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd				627,570 266 811		620,567 279,219	
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs			10001701-0001 HS AG County Expense Claim			5130Fringe 514010 Social Security (OASDI & HI)	267,627				-816 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)	62,753	62,562		65,305	-191 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub		10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Health Service-City Match	218,532	218,142	-390 233,856	233,438	-418 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	30,919	30,825	-94 32,284	32,190	-94 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515030 RetireeHlthCare-CityMatchPropC	12,324	12,286	-38 12,886	12,848	-38 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515710 Dependent Coverage	536,199	534,659	-1540 573,729	572,081	-1648 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	45.575	45.451	-124 47.056	46.928	-128 See Form 3B

S Dept Divisio pe Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit Authority Title	Account Lvl 5 Title	Accoun Account Title	F1 Equipme Agenc FY 2024-25 D nt # TRIO y Use Base			FY 2 FY 2025-26 De Base	2025-26 FY apartme nt	2025-26 Dept - Base Explanation of Change
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance	16,294	16,240	-54	16,992	16,938	-54 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular	2,697,005	2,679,050	-17955	2,818,023 2	2,800,068	-17955 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc	382,093	379,457	-2636	377,813	375,315	-2498 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)	137,940	136,827	-1113	146,988	145,875	-1113 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	39,368	39,108	-260	41,124	40,864	-260 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515010 Health Service-City Match	81,809	81,263	-546	87,541	86,956	-585 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B	19,341	19,213	-128	20,212	20,084	-128 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHIthCare-CityMatchPropC	7,718	7,667	-51	8,061	8,010	-51 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage	215,945	213,789	-2156	231,060	228,753	-2307 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	516010 Dental Coverage	18,155	17,981	-174	18,757	18,577	-180 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance	6.580	6.506	-74	6.899	6,825	-74 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	522000 Training - Budget	21.240	23.600	2360	21.240	23.600	Restoration of placeholder training cuts, which are offs 2360 reductions elsewhere in HSA budget
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535960 Software Licensing Fees	3.600	4.500	900	3.600	4.500	Restoration of software licensing cuts, which are offset 900 reductions elsewhere in HSA budget
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su	540000 Materials & Supplies-Budget	83.589	92.877	9288	83.589	92.877	Centralized M&S Budgets to responsible departments: 9288 Facilities
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GE Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overbd	10000 Operating	5400Mat&Su	549210 Data Processing Supplies	217 780	241 978	24198		241 978	Centralized M&S Budgets to responsible departments: 24198 Eacilities
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su	549510 Other Office Supplies	18.279	20.310	2031	18.279	20.310	Centralized M&S Budgets to responsible departments: 2031 Facilities
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0002 HS AG County Expense Claim	General Fund Only	10000 Operating	5380CityGP	538010 Community Based Org Srvcs	7,628,957		-525001		7,103,956	CODB adjustment + suspended addback + discretiona -527147 reductions
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10000 GE Annual Account Ctrl	10001701-0002 HS AG County Expense Claim	General Fund Only	10000 Operating	5400Mat&Su	540000 Materials & Supplies-Budget	42 888	47 653	4765	42 888	47 653	Centralized M&S Budgets to responsible departments: 4765 Facilities
	,,,				,	·····	5210NPSvcs	527110 Social Services Contracts	42,888	,	4/65	,	3.276.856	4765 Facilities 153026 Activity shifts to facilitate claiming and better reflect fur
,,	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner 149649 HSA AG Office of Comm Partner	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl	10024554-0001 HS AG Community Living Fund	Community Living Trust Fund		5210NPSvcs	527110 Social Services Contracts 535000 Other Current Expenses - Bdgt	3,123,830	3,276,856	-5000	3,123,830 3	1,276,856	153026 Activity shifts to facilitate claiming and better reflect tui -5000 Activity shifts to facilitate claiming and better reflect ful
	207764 HSA AG Community Programs			10024554-0001 HS AG Community Living Fund	Community Living Trust Fund		02101010100		0,000	0	-0000	-,	0	
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	10020 GF Continuing Authority Ctrl	10024554-0001 HS AG Community Living Fund	Community Living Trust Fund	17556 Community Living Fund	5380CityGP	538010 Community Based Org Srvcs	5,420,458	5,272,432	-148026	5,583,072 5	5,435,046	-148026 Activity shifts to facilitate claiming and better reflect fur
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular	767,206	765,081	-2125	800,529	798,404	-2125 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc	111,267	110,955	-312	109,966	109,670	-296 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)	47,569	47,437	-132	49,633	49,501	-132 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	11,125	11,094	-31	11,609	11,578	-31 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515010 Health Service-City Match	33,490	33,412	-78	35,831	35,747	-84 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B	5,482	5,467	-15	5,722	5,707	-15 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC	2,188	2,182	-6	2,280	2,274	-6 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage	86,700	86,392	-308	92,770	92,440	-330 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	516010 Dental Coverage	7,430	7,405	-25	7,677	7,651	-26 See Form 3B
HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance	2,466	2,457	-9	2,573	2,564	-9 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501000 Perm Salaries-Misc-Budget	12,491	0	-12491	12,676	0	-12676 Extended range pay adjustment
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular	7,552,764	7,519,965	-32799	7,888,644 7	7,856,102	-32542 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc	1,090,320	1,085,683	-4637	1,078,251 1	1,073,907	-4344 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)	480,658	478,625	-2033	502,984	500,967	-2017 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	113,619	113,143	-476	118,486	118,014	-472 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515010 Health Service-City Match	390,791	389,425	-1366	418,155	416,694	-1461 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B	56,025	55,791	-234	58,438	58,206	-232 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHIthCare-CityMatchPropC	22,323	22,229	-94	23,311	23,218	-93 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage	799,440	794,049	-5391	855,401	849,633	-5768 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	516010 Dental Coverage	71,275	70,840	-435	73,638	73,188	-450 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519010 Fringe Adjustments-Budget	2,908	0	-2908	2,948	0	-2948 Extended range pay adjustment
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance	27,066	26,931	-135	28,308	28,174	-134 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	522000 Training - Budget	450	500	50	450	500	Restoration of placeholder training cuts, which are offs 50 reductions elsewhere in HSA budget
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular	2,000,608	1,993,138	-7470	2,088,798 2	2,081,328	-7470 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc	283,222	282,125	-1097	279,728	278,689	-1039 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)	82,813	82,350	-463	89,052	88,589	-463 See Form 3B
		149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Eringe	514020 Social Sec-Medicare(HI Only)	29,008	28,900	-108	30,288	30 180	
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management													-108 See Form 3B

FS Dept Divisio /pe Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit	t Authority Title	Account Lv 5 Title	vl Accoun Account Title	F Equipme Agenc FY 2024-25 nt # TRIO y Use Base	Y 2024-25 FY Departme nt		FY 2 Y 2025-26 Dej Base	025-26 FY 2 partme nt	2025-26 Dept - Base Explanation of Change
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	14,302	14,249	-53	14,932	14,879	-53 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC	5,704	5,683	-21	5,955	5,934	-21 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 Dependent Coverage	117,083	116,159	-924	125,280	124,291	-989 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010 Dental Coverage	10,317	10,242	-75	10,659	10,582	-77 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 Long Term Disability Insurance	510	479	-31	567	536	-31 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	522000 Training - Budget	36,000	40,000	4000	36,000	40,000	Restoration of placeholder training cuts, which are offse 4000 reductions elsewhere in HSA budget
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	525010 Promotional & Entertainmnt Exp	19,000	10,000	-9000	19,000	10,000	Rearranging of professional services budget, to align w -9000 needs
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	528000 Maint Svcs-Bldgs & Impvts-Bdgt	7,000,000	0	-7000000	0	0	0 Fund and Account shift
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	528110 Security	4,194,719	4,969,719	775000	4,369,719 5	,144,719	775000 Align w projected need
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	530110 Property Rent	12,215,576	12,304,355	88779	12,215,576 12	,304,355	88779 Align w projected need
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	532000 Utilities Expenses-Budget	0	10,000	10000	0	10,000	10000 Align w projected need
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5810OthDep	581120 GF-Con-Financial Systems	922,454	848,829	-73625	922,454	879,982	-42472 Align w IDS partner projection
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0002 HS AD County Expense Claim	General Fund Only	10000	Operating	5210NPSvcs	528110 Security	150,000	0	-150000	150,000	0	-150000 Continue mid-yr reduction
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10020 GF Continuing Authority Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	535000 Other Current Expenses - Bdgt	0	7,000,000	7000000	0	0	0 Fund and Account shift
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10020 GF Continuing Authority Ctrl	10031225-0001 HS AD Fire Victims Assist Fund	Fire Victims Assist Subsidies	17559	HS Fire Victim Assistance Fund	5360AidAst	536520 Rent Assist-Behalf Of Clients	1,979,978	2,086,915	106937	1,979,978 2	,086,915	106937 Account shift
HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10020 GF Continuing Authority Ctrl	10031225-0001 HS AD Fire Victims Assist Fund	Fire Victims Assist Subsidies	17559	HS Fire Victim Assistance Fund	5380CitvGP	538010 Community Based Org Srvcs	106.090	0	-106090	109.273	-0	-109273 Account shift
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	2.189.806	2.181.764	-8042	2.282.265 2	274.223	-8042 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 Retire City Misc	313.888	312.707	-1181	309.592	308.473	-1119 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	135.987	135.488	-499	142.019	141.520	-499 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	32.084	31.967	-117	33.425	33.308	-117 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Eringe	515010 Health Service-City Match	85.800	85.566	-234	91.802	91.551	-251 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	515020 Retiree Health-Match-Prop B	15,820	15,763	-57	16,485	16,428	-57 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GE Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overbd		Operating	5130Eringe	515030 RetireeHithCare-CityMatchPropC	6.306	6 283	-23	6 574	6.551	-23 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 Dependent Coverage	195.662	194.738	-924	209.360	208.371	-989 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GE Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overbd		Operating	5130Fringe	516010 Dental Coverage	17.078	17 003	-75	17.646	17.569	-77 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	519120 Long Term Disability Insurance	8.187	8.154	-33	8.539	8.506	-33 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5210NPSvcs	522000 Training - Budget	900	1.000	100	900	1.000	Restoration of placeholder training cuts, which are of 100 reductions elsewhere in HSA budget
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GE Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary	501000 Perm Salaries-Misc-Budget	103 501	0	-103501	105 017		-105017 Extended range pay adjustment
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary	501010 Perm Salaries-Misc-Regular	8 779 238	8 828 332	49094	,	218 214	51004 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	513010 Retire City Misc	1,261,392	1.270.004	8612	-,,	.255.323	8526 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GE Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Eringe	514010 Social Security (OASDL& HI)	532 618	535 661	3043		562 406	3162 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	127.593	128.304	711	133.206	133.945	739 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GE Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	515010 Health Service-City Match	348.523	347.079	-1444		371 386	-1545 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	515020 Retiree Health-Match-Prop B	62.910	63.261	351	65.684	66.049	365 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Eringe	515030 RetireeHithCare-CityMatchPropC	25.095	25 235	140	26,182	26.328	146 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	515710 Dependent Coverage	749.648	743 949	-5699	802 136	796.039	-6097 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	516010 Dental Coverage	66,854	66.394	-460	69,076	68.601	-475 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Eringe	519010 Eringe Adjustments-Budget	17 760	00,384	-17760	17 875	00,001	-17875 Extended range pay adjustment
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	519120 Long Term Disability Insurance	28,137	28.338	201	29.419	29.628	209 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5210NPSvcs	522000 Training - Budget	28,137	252.129	-26158	29,419	29,028	-26158 Align w projected need
				10001700-0001 HS AD County Expense Claim			., .					-20130			
HSA 149655 HSA Admin Support (HSA) HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources 149660 HSA AM Human Resources	149660 HSA AM Human Resources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		Allocable Staff&Overhd		Operating Operating	5210NPSvcs 5210NPSvcs	526610 Interpreters 535960 Software Licensing Fees	976,593 66.400	701,593	-275000	976,593 66.400	701,593	-275000 Align w projected need
				10001700-0001 HS AD County Expense Claim											16600 Align w projected need
	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5400Mat&Su	540000 Materials & Supplies-Budget	90,000	100,000	10000	90,000	100,000	10000 Align w projected need
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary	501000 Perm Salaries-Misc-Budget	12,517	0	-12517	12,702	0	-12702 Extended range pay adjustment
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary	501010 Perm Salaries-Misc-Regular	7,978,031	7,938,664	-39367		,296,648	-39107 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	513010 Retire City Misc	1,155,531	1,149,931	-5600	.,	,138,092	-5257 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe	514010 Social Security (OASDI & HI)	492,267	489,826	-2441		512,730	-2424 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	116,936	116,365	-571	122,130	121,563	-567 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 Health Service-City Match	362.367	360.806	-1561	387.769	386.099	-1670 See Form 3B

									Total D1 1		10566454	Total Diffe	xpenditure	40100200
6 Dept Divisio e Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit Authority Title	Account Ly 5 Title	I Accoun Account Title	F <sup>*</sup> Equipme Agenc FY 2024-25 [ nt # TRIO y Use Base	Y 2024-25 F Departme nt		F1 Y 2025-26 [ Base	7 2025-26 FY Departme nt	2025-26 Dept - Base Explanation of Change
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B	57,637	57,355	-282	60,196	59,916	-280 See Form 3B
SA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC	22,996	22,884	-112	23,988	23,877	-111 See Form 3B
SA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage	856,210	850,049	-6161	916,137	909,545	-6592 See Form 3B
SA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	516010 Dental Coverage	74,154	73,656	-498	76,581	76,067	-514 See Form 3B
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519010 Fringe Adjustments-Budget	2,919	0	-2919	2,962	0	-2962 Extended range pay adjustment
HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance	25,790	25,629	-161	26,964	26,804	-160 See Form 3B
ISA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	522000 Training - Budget	4,500	5,000	500	4,500	5,000	Restoration of placeholder training cuts, which are offse 500 reductions elsewhere in HSA budget
ISA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535960 Software Licensing Fees	5,600	7,000	1400	5,600	7,000	Restoration of software licensing cuts, which are offset 1400 reductions elsewhere in HSA budget
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501000 Perm Salaries-Misc-Budget	334,767	0	-334767	339,714	0	-339714 Extended range pay adjustment
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular	9,172,816	9,429,465	256649	9,692,507	9,955,485	262978 See Form 3B
A 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc	1,628,755	1,670,981	42226	1,610,675	1,651,897	41222 See Form 3B
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)	675,140	691,052	15912	714,590	730,895	16305 See Form 3B
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	167,027	170,748	3721	174,552	178,365	3813 See Form 3B
A 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515010 Health Service-City Match	382,092	380,375	-1717	408,780	406,943	-1837 See Form 3B
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B	82,343	84,177	1834	86,069	87,949	1880 See Form 3B
A 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC	32,824	33,556	732	34,309	35,059	750 See Form 3B
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage	998.565	991.788	-6777	1.068.483	1.061.232	-7251 See Form 3B
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	516010 Dental Coverage	85.154	84.607	-547	87.997	87.432	-565 See Form 3B
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519010 Fringe Adjustments-Budget	58.069	0	-58069	58.581	0	-58581 Extended range pay adjustment
A 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance	41.660	42.713	1053	43.591	44.669	1078 See Form 3B
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overbd	10000 Operating	5210NPSvcs	527610 Systems Consulting Services	1.742.773	1 572 773	-170000	1 742 773	1.572.773	-170000 Alian w projected need
A 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535000 Other Current Expenses - Bdat	148.670	348 670	200000	348.670	548.670	200000 Align w projected need
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535960 Software Licensing Fees	3,587,309	4 186 936	599627	3 587 309	4 186 936	599627 Align w projected need
SA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su	549210 Data Processing Supplies	2 265 582	2 517 313	251731	2 265 582	2 517 313	251731 Alian w projected need
A 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology	149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep	581142 DT Citwide Public Cloud	2,200,002	38	38	2,200,002	38	38 Work Order adjustment
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular	3.581.175	3.556.525	-24650	3.739.482	3.714.832	-24650 See Form 3B
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Eringe	513010 Retire City Misc	521 298	517 679	-3619	515 572	512 143	-3429 See Form 3B
A 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)	239,442	237.914	-1528	249.550	248.022	-1528 See Form 3B
A 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	56.281	55 924	-357	58 578	58.221	-357 See Form 3B
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515010 Health Service-City Match	182.283	181 542	-741	195.049	194.256	-793 See Form 3B
A 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B	27.746	27.570	-176	28.885	28,709	-176 See Form 3B
A 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 Retiree HthCare-CityMatchPropC	11.069	10,999	-70	11 514	11 444	-70 See Form 3B
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage	440.788	437 862	-2926	471.641	468.510	-3131 See Form 3B
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	516010 Deptal Coverage	37.806	37,570	-2320	39.062	38,818	-244. See Form 3B
A 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance	13,898	13 797	-200	14,508	14.407	-101 See Form 3B
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	527110 Social Services Contracts	13,696	143.500	-101	14,508	143,500	- 101 See Form 36 Rearranging of professional services budget, to align v -500 needs
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	528000 Maint Svcs-Bldos & Impvts-Bdot	776.332	878 638	102306	901 332	1 003 638	102306 Alian w projected need
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	528030 Pest Control	42.500	43 562	102300	42.500	43.562	Rearranging of professional services budget, to align v 1062 needs
ISA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	530210 Garage Rent	42,500	43,362	49976	42,500	43,562	49976 Align w projected need
SA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	531990 Other Equipment Rentals	590,479	70,000	49976	60,000	70,000	10000. Align w projected need
					Allocable Staff&Overhd	·····			92.825	,		92.825	,	Rearranging of professional services budget, to align 2321 needs
A 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services 149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535000 Other Current Expenses - Bdgt		95,146 512,500	2321 12500	92,825 500.000	95,146	
				10001700-0001 HS AD County Expense Claim		10000 Operating	5210NPSvcs	535610 Postage	500,000				512,500	12500 Align w projected need
A 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su	540000 Materials & Supplies-Budget	147,963	164,403	16440	147,963	164,403	16440 Align w projected need
A 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services	149664 HSA AM Support Services	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep	581068 Sr-DPW-Street Cleaning	49,626	51,363	1737	49,626	53,161	3535 WO budget update as negotiated with DPW
A 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501000 Perm Salaries-Misc-Budget	61,104	0	-61104	62,005	0	-62005 Extended range pay adjustment
A 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular	3,726,505	3,775,596	49091	3,889,726	3,940,087	50361 See Form 3B
A 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc	528,591	536,636	8045	521,955	529,815	7860 See Form 3B
SA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)	226,683	229,727	3044	238,351	241,474	3123 See Form 3B
SA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Eringe	514020 Social Sec-Medicare(HI Only)	54 030	54 741	711	56 397	57 127	730 See Form 3B

									-V 2024 25	¥ 2024 25		025-26 FY 20	
FS Dept Divisio ype Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit Authority Title	Account Lvl 5 Title Accoun Account Title	F Equipme Agenc FY 2024-25 nt # TRIO y Use Base	FY 2024-25 FY Departme nt		FY 20 Y 2025-26 Depa Base		2025-26 Dept - Base Explanation of Change
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Health Service-City Match	126,040	126,047	7	134,857 1	134,866	9 See Form 3B
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	26,643	26,994	351	27,806	28,165	359 See Form 3B
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515030 RetireeHlthCare-CityMatchPropC	10,623	10,764	141	11,088	11,231	143 See Form 3B
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515710 Dependent Coverage	329,441	327,752	-1689	352,504 3	350,696	-1808 See Form 3B
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	28,272	28,136	-136	29,206	29,065	-141 See Form 3B
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519010 Fringe Adjustments-Budget	12,997	0	-12997	13,024	0	-13024 Extended range pay adjustment
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	9,734	9,936	202	10,188	10,394	206 See Form 3B
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs 522000 Training - Budget	900	1,000	100	900	1,000	Restoration of placeholder training cuts, which are 100 reductions elsewhere in HSA budget
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10020 GF Continuing Authority Ctrl	10001700-0002 HS AD County Expense Claim	General Fund Only	10000 Operating	5210NPSvcs 535960 Software Licensing Fees	0	60.000	60000	0	60.000	60000 Account shift
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10020 GF Continuing Authority Ctrl	10001700-0002 HS AD County Expense Claim	General Fund Only	10000 Operating	5380CitvGP 538010 Community Based Ora Srvcs	12.607.182	12.547.182	-60000	12.985.397 12.9	925.397	-60000 Account shift
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular	34.137.328	33 674 070			322.424	-465851 See Form 3B
HSA 149665 HSA Benefits & Family Support	149668 HSA BES Family & Children's	149668 HSA BES Family & Children's	10000 GE Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Eringe 513010 Retire City Misc	4 957 635	4 888 211			856 362	-66268 See Form 3B
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	2,223,076	2.194.354		.,	300.697	-28884 See Form 3B
	149668 HSA BFS Family & Children's	-	10000 GF Annual Account Ctrl		Allocable Staff&Overhd		5130Fringe 514010 Social Security (OASDI & HI) 5130Fringe 514020 Social Sec-Medicare(HI Only)	523.072	516.353	-28722		540.266	-20004 See Form 3B
Hore House Horebenenes a ranny oupport		149668 HSA BFS Family & Children's		10001703-0001 HS CH County Expense Claim									
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Health Service-City Match	1,606,614	1,594,634			706,454	-12819 See Form 3B
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	257,801	254,490	-3311		266,281	-3328 See Form 3B
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515030 RetireeHlthCare-CityMatchPropC	102,826	101,505	-1321		106,262	-1330 See Form 3B
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515710 Dependent Coverage	3,433,974	3,386,691	-47283	3,674,322 3,6	623,729	-50593 See Form 3B
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	299,659	295,841	-3818	309,422 3	305,477	-3945 See Form 3B
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	129,232	127,334	-1898	135,506 1	133,599	-1907 See Form 3B Restoring this placeholder reduction to profession
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs 522000 Training - Budget	16,200	18,000	1800	16,200	18,000	1800 lieu of HSA cuts elsewhere in budget Restoring this placeholder reduction to profession
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs 535960 Software Licensing Fees	30,763	38,454	7691	30,763	38,454	7691 lieu of HSA cuts elsewhere in budget Restoring this placeholder reduction to M&S. in lie
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su 540000 Materials & Supplies-Budget	181,834	202,038	20204	181,834 2	202,038	20204 elsewhere in budget
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep 581086 SR-DEC-Early Childhood	407,713	57,687	-350026	220,825	61,905	-158920 Adjustment in line with aid caseload projection
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep 581270 GF-City Attorney-Legal Service	4,213,000	7,300,000	3087000	4,213,000 7,3	300,000 3	Increased WO to City Attorney to reflect higher bi 3087000 several fiscal years
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep 581540 GF-Mental Health	387,860	409,646	21786	387,860 4	409,646	21786 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0002 HS CH County Expense Claim	CHILD'S BASE General Fund only	10000 Operating	5210NPSvcs 527110 Social Services Contracts	595,232	574,676	-20556	613,089 5	592,533	-20556 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0002 HS CH County Expense Claim	CHILD'S BASE General Fund only	10000 Operating	5360AidAst 536180 Sciap (Specialized Care) Svcs	20,000	0	-20000	20,000	0	-20000 Shifted this budget to different chartfields
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0002 HS CH County Expense Claim	CHILD'S BASE General Fund only	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	6,383,900	5,598,101	-785799	6,575,417 5,7	789,618	CODB increases, offset by shift of \$1M to WO ins -785799 grants
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0002 HS CH County Expense Claim	CHILD'S BASE General Fund only	10000 Operating	5400Mat&Su 549990 Other Materials & Supplies	4.500	5.000	500	4.500	5.000	Restoring this placeholder reduction to M&S, in li 500 elsewhere in budget
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0002 HS CH County Expense Claim	CHILD'S BASE General Fund only	10000 Operating	5810OthDep 581300 GF-Children:Youth:& Family Svc	59.444	0	-59444	59.444	0	-59444 IDS adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0002 HS CH County Expense Claim	CHILD'S BASE General Fund only	10000 Operating	58100thDep 581540 GE-Mental Health	2 055 910	2 096 042	40132		096.042	40132 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0015 HS CH County Expense Claim	AB2129 FP TRNG 504	10000 Operating	5210NPSvcs 527110 Social Services Contracts	2,000,010	140 177	140177	_,	140.177	140177 New project/activity. Shifted budget here from oth
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0018 HS CH County Expense Claim	CAPIT - Child Abuse Prev 167	10000 Operating	5210NPSvcs 527110 Social Services Contracts	64 704	140,177	-64704	64 704	40,177	-64704 No longer using activity 0018, shifted budget to ot
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0018 HS CH County Expense Claim	CAPIT - Child Abuse Prev 167	10000 Operating	52100Poves 527110 Social Services Contracts	586.765	0	-586765		17.603	-586765 No longer using activity 0018, shifted budget to ot
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0018 HS CH County Expense Claim	CAPIT - Child Abuse Prev 16/		5380CityGP 538010 Community Based Org Srvcs	586,765	756.926	-586/65			Programmatic increase of one CBO grant, using
										106581			106581 authority from repurposed budget
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0019 HS CH County Expense Claim	CSBG-HR 114	10000 Operating	5810OthDep 581540 GF-Mental Health	100,000	102,964	2964		102,964	2964 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0020 HS CH County Expense Claim	CSEC Program Dev 920	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	130,491	-0	-130491			-130491 Changed activity code for line items previously in Aligning this client assistance budget with observ
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0021 HS CH County Expense Claim	CWS	10000 Operating	5360AidAst 536150 Foster Care Transportation	50,000	25,000	-25000	50,000	25,000	-25000 trends
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0022 HS CH County Expense Claim	CWS CASE MGMT/TRANSP 148	10000 Operating	5210NPSvcs 527110 Social Services Contracts	161,080	166,135	5055	161,080 1	166,135	5055 CODB adjustment Increasing line item in order to align expenditure
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0022 HS CH County Expense Claim	CWS CASE MGMT/TRANSP 148	10000 Operating	5360AidAst 536150 Foster Care Transportation	126,827	160,000	33173	126,827 1	160,000	33173 official CBO grant budget
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0023 HS CH County Expense Claim	CWS HR Svcs 144	10000 Operating	5810OthDep 581540 GF-Mental Health	281,405	291,712	10307	281,405 2	291,712	10307 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0023 HS CH County Expense Claim	CWS HR Svcs 144	10000 Operating	5810OthDep 581570 GF-Chs-Medical Service	530,808	549,712	18904	530,808 5	549,712	18904 COLA increases in DPH work orders Restoring this placeholder reduction to professio
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0024 HS CH County Expense Claim	CWS IV-E TRNG 145 w/ Match	10000 Operating	5210NPSvcs 522000 Training - Budget	22,950	25,500	2550	22,950	25,500	Restoring this placeholder reduction to professio 2550 lieu of HSA cuts elsewhere in budget
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0024 HS CH County Expense Claim	CWS IV-E TRNG 145 w/ Match	10000 Operating	5210NPSvcs 527110 Social Services Contracts	1,384,632	1,134,632	-250000	1,384,632 1,1	134,632	-250000 Shifted \$250K to other chartstrings
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0025 HS CH County Expense Claim	CWS IV-E TRNG 575 w/ Match	10000 Operating	5810OthDep 581086 SR-DEC-Early Childhood	5,132	7,603	2471	5,132	8,718	3586 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0027 HS CH County Expense Claim	CWS NON-FED Svcs 146	10000 Operating	5210NPSvcs 527110 Social Services Contracts	0	67,227	67227	0	67,227	67227 Using new activity code for existing services.
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0027 HS CH County Expense Claim	CWS NON-FED Sycs 146	10000 Operating	5380CitvGP 538010 Community Based Ora Srvcs	573.275	920.333	347058	590.474 9	937.532	347058 Changed activity code of two CBO grants to 0027
			. Sooo or Annual Account our		511011011120 0108 140	ooo oporaung	22300 Nyon 0000 10 Outimunity based org 01908	3/3,2/5	020,000	041000	000,414 8	,	Aligning this client assistance budget with observ

FS Dept Divisio ype Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit Authority Title	Account Lvl 5 Title Accoun Account Title	Equipme Agenc FY 2024-25 nt # TRIO y Use Base	FY 2024-25 F Departme nt		FY FY 2025-26 D Base	2025-26 F epartme nt	Dept - Base Explanation of Change
S HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0028 HS CH County Expense Claim	CWS NON-FED Svcs 146 OM	10000 Operating	5360AidAst 536280 Cws Therapy	6,000	28,000	22000	6,000	28,000	Aligning this client assistance budget with observed spending 22000 trends
S HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0028 HS CH County Expense Claim	CWS NON-FED Svcs 146 OM	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	578,641	583,519	4878	596,000	600,878	4878 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0028 HS CH County Expense Claim	CWS NON-FED Svcs 146 OM	10000 Operating	5810OthDep 581540 GF-Mental Health	718,886	744,810	25924	718,886	744,810	25924 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0029 HS CH County Expense Claim	CWS SPLIT COSTS	10000 Operating	5810OthDep 581540 GF-Mental Health	438,176	447,420	9244	438,176	447,420	9244 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0029 HS CH County Expense Claim	CWS SPLIT COSTS	10000 Operating	5810OthDep 581570 GF-Chs-Medical Service	2,378,473	2,495,143	116670	2,378,473	2,495,143	116670 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0030 HS CH County Expense Claim	CWS-EA - Emerg Assist 513	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	22,958	22,289	-669	23,646	22,977	-669 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0031 HS CH County Expense Claim	CWSOIP - Outcome Impr 059031	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	505,896	509,600	3704	521,073	524,777	3704 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0032 HS CH County Expense Claim	CWS-SPMP Svcs 138	10000 Operating	5810OthDep 581540 GF-Mental Health	1,704,074	1,774,607	70533	1,704,074	1,774,607	70533 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0032 HS CH County Expense Claim	CWS-SPMP Svcs 138	10000 Operating	5810OthDep 581570 GF-Chs-Medical Service	155,670	163,513	7843	155,670	163,513	7843 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0034 HS CH County Expense Claim	Family Conferencing	10000 Operating	5400Mat&Su 540000 Materials & Supplies-Budget	6,750	7,500	750	6,750	7,500	Restoring this placeholder reduction to M&S, in lieu of HSA 750 elsewhere in budget
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0038 HS CH County Expense Claim	FCS 2011 Realign Svcs	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	2,997,828	2,942,923	-54905	3,087,763	3,032,858	-54905 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0042 HS CH County Expense Claim	FRC - Family Res Ctr C11900	10000 Operating	5810OthDep 581086 SR-DEC-Early Childhood	1,649,021	1,453,347	-195674	1,649,021	1,496,947	-152074 Shifted some WO budget to new chartfields
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0043 HS CH County Expense Claim	FRC - Family Res Ctr OM C11900	10000 Operating	5810OthDep 581086 SR-DEC-Early Childhood	4,137,449	3,489,151	-648298	4,137,449	3,593,825	-543624 Shifted some WO budget to new chartfields
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0045 HS CH County Expense Claim	ILSP 746	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	6,751	6,554	-197	6,953	6,756	-197 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0046 HS CH County Expense Claim	ILSP Svcs 184	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	1,361,719	1,381,385	19666	1,402,570	1,422,236	19666 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0048 HS CH County Expense Claim	Kinship Emerg Fund 562	10000 Operating	5360AidAst 536230 Kinship-Foster Care Emergency	54,000	60,000	6000	54,000	60,000	Aligning this client assistance budget with observed spen 6000 trends
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0049 HS CH County Expense Claim	Kinship Support Svcs 582	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	640,497	645,274	4777	659,712	664,489	4777 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0052 HS CH County Expense Claim	NMD NON-FED 840	10000 Operating	5360AidAst 536110 Fcs Special Services	34,611	47,500	12889	34,611	47,500	Aligning this client assistance budget with observed sper 12889 trends
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0052 HS CH County Expense Claim	NMD NON-FED 840	10000 Operating	5360AidAst 536150 Foster Care Transportation	10,000	55,000	45000	10,000	55,000	Aligning this client assistance budget with observed sper 45000 trends
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0054 HS CH County Expense Claim	OFR/SAHIV Split RCRT & TRNG	10000 Operating	5810OthDep 581570 GF-Chs-Medical Service	275,402	288,901	13499	275,402	288,901	13499 COLA increases in DPH work orders
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0059 HS CH County Expense Claim	PSSF Adoption Promotion 675	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	96,462	94,347	-2115	99,355	97,240	-2115 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0066 HS CH County Expense Claim	RFA - RF Approval 888	10000 Operating	5210NPSvcs 527110 Social Services Contracts	567,442	1,425,405	857963	567,442	1,425,405	857963 Shifted budget here from other chartstrings.
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0066 HS CH County Expense Claim	RFA - RF Approval 888	10000 Operating	5360AidAst 536100 Resource Family Approval	182,000	195,000	13000	182,000	195,000	Aligning this client assistance budget with observed sper 13000 trends
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0067 HS CH County Expense Claim	SCIAP - SPEC CARE INCENT 100	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	267,955	60,073	-207882	275,993	68,111	Shift of \$200K to separate chartstring for revenue claimin -207882 purposes
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0068 HS CH County Expense Claim	SFUSD IV-E Part of Admin	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	318,906	309,617	-9289	328,473	319,184	-9289 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0073 HS CH County Expense Claim	TAY BASE - GF	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	30,437	29,550	-887	31,350	30,463	-887 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0074 HS CH County Expense Claim	TAY BASE - ILSP Svcs 184	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	263,837	256,152	-7685	271,752	264,067	-7685 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0078 HS CH County Expense Claim	BFH (Excl Match)	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	3,506,325	3,449,696	-56629	3,611,515	3,554,886	-56629 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0080 HS CH County Expense Claim	FP RCRT & RET - PC932 FEDERAL	10000 Operating	5210NPSvcs 527110 Social Services Contracts	611,703	13,249	-598454	611,703	13,249	-598454 Shifted budget to other chartstrings
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0080 HS CH County Expense Claim	FP RCRT & RET - PC932 FEDERAL	10000 Operating	5400Mat&Su 540000 Materials & Supplies-Budget	8,100	9,000	900	8,100	9,000	Restoring this placeholder reduction to M&S, in lieu of H 900 elsewhere in budget
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0081 HS CH County Expense Claim	FP RCRT & RET - PC934 NON-FED	10000 Operating	5360AidAst 536170 Foster Care Cws-Other Services	0	223,426	223426	0	223,426	New chartstring for client assistance being paid for by a 223426 revenue allocation
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0081 HS CH County Expense Claim	FP RCRT & RET - PC934 NON-FED	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	167,424	438,933	271509	172,447	443,956	Added expenditure authority from one CBO grant that wil 271509 unique State revenue allocation associated with this cha
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0082 HS CH County Expense Claim	FP RCRT & RET - FP TRNG PC 935	10000 Operating	5210NPSvcs 527110 Social Services Contracts	125,177	0	-125177	125,177	0	-125177 No longer using this project/activity, shifted to other char
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0082 HS CH County Expense Claim	FP RCRT & RET - FP TRNG PC 935	10000 Operating	5360AidAst 536170 Foster Care Cws-Other Services	19,000	0	-19000	19,000	0	-19000 Consolidated this client assistance budget with other cha
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0082 HS CH County Expense Claim	FP RCRT & RET - FP TRNG PC 935	10000 Operating	5400Mat&Su 540000 Materials & Supplies-Budget	11,700	13,000	1300	11,700	13,000	Restoring this placeholder reduction to M&S, in lieu of H 1300 elsewhere in budget
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0110 HS CH County Expense Claim	Adoption Case Mgmt & PAARP 117	10000 Operating	5210NPSvcs 552410 Payments To Other Govt	158,073	0	-158073	158,073	0	-158073 Shifted budget to other chartstrings
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0110 HS CH County Expense Claim	Adoption Case Mgmt & PAARP 117	10000 Operating	5360AidAst 536110 Fcs Special Services	450,000	250,000	-200000	450,000	250,000	Program-driven contract reduction, with budget shifted t -200000 uses/chartstrings.
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0111 HS CH County Expense Claim	CSEC Training and Svcs 918	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	797,903	597,466	-200437	821,840	621,403	-200437 Shifted some expenditure authority to different chartstrin
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0120 HS CH County Expense Claim	CAPIT - Child Abuse Prev 167OM	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	623,117	628,689	5572	641,811	647,383	5572 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0123 HS CH County Expense Claim	CSEC split	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	0	642,840	642840	0	642,840	642840 New activity code used for revenue claiming accuracy pu
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0127 HS CH County Expense Claim	FURS Mobile Response 994031	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	456,813	443,508	-13305	470,518	457,213	-13305 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0128 HS CH County Expense Claim	PropC BFH (Excl Match)	10000 Operating	5210NPSvcs 527110 Social Services Contracts	611,678	631,052	19374	611,678	631,052	19374 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0134 HS CH County Expense Claim	Complex Care - Child Specific	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	157,133	152,556	-4577	161,847	157,270	-4577 CODB adjustment
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0137 HS CH County Expense Claim	OECE & Children's Eligible	10000 Operating	58100thDep 581086 SR-DEC-Early Childhood	53,748	57,575	3827	53,748	59,302	5554 Cost adjustment requested by DEC
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0141 HS CH County Expense Claim	FFPSA Admin&Training	10000 Operating	5810OthDep 581086 SR-DEC-Early Childhood	0	2,173,248	2173248	0	2,238,445	New project/activity for FFPSA expansion activities perfo 2238445 Family Resource Centers
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0001 HS CH Assistance Claim	FCS Aid	10000 Operating	5370AidPmt 537310 Foster Care Aid Payments	29,608,803	34,392,275	4783472			6960737 Updated in line with aid caseload projection.
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0001 HS CH Assistance Claim	FCS Aid	10000 Operating	5370AidPmt 537340 Kin-Gap Aid	5,678,368	5,505,460	-172908	5,678,368	5,762,500	84132 Updated in line with aid caseload projection.
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0001 HS CH Assistance Claim	ECS Aid	10000 Operating	5370AidPmt 537410 Adoption Aid Payments	19 995 440	18 573 142	-1422298		19 440 386	-555054 Updated in line with aid caseload projection.

DEPARTM HSA Human Services								Total B'	(Expenditure	10566454	Total BY1 Expenditure	45158205
GFS Dept Divisio Type Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit Authority Title	Account Lvl 5 Title Accoun Account Title	Equipme Agenc FY 2024-25 nt # TRIO y Use Base	FY 2024-25 F Departme nt		FY 2025-26 Y 2025-26 Departme Base nt	FY 2025-26 Dept - Base Explanation of Change
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0002 HS CH Assistance Claim	FCS Aid GF	10000 Operating	5810OthDep 581086 SR-DEC-Early Childhood	850,979	1,030,015	179036	850,979 1,057,310	206331 Updated in line with aid caseload projection.
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0003 HS CH Assistance Claim	FCS Bridge Vouchers	10000 Operating	5810OthDep 581086 SR-DEC-Early Childhood	555,936	548,320	-7616	555,936 593,077	37141 Updated in line with aid caseload projection.
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149666 HSA BFS Childcare	10000 GF Annual Account Ctrl	10001703-0009 HS CH County Expense Claim	CW STAGE 1 CPCTY BLDG 906031	10000 Operating	5810OthDep 581086 SR-DEC-Early Childhood	2,909,362	4,383,470	1474108	2,909,362 4,383,470	1474108 IDS transfer from DPH to DEC
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149666 HSA BFS Childcare	10000 GF Annual Account Ctrl	10001703-0009 HS CH County Expense Claim	CW STAGE 1 CPCTY BLDG 906031	10000 Operating	5810OthDep 581540 GF-Mental Health	1,474,108	0	-1474108	1,474,108 0	-1474108 Transferring WO from DPH to DEC
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular	21,011,585	20,729,258	-282327	21,990,277 21,702,781	-287496 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 513010 Retire City Misc	3,055,087	3,013,552	-41535	3,028,912 2,988,829	-40083 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	1,315,447	1,297,943	-17504	1,377,730 1,359,904	-17826 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)	308,428	304,334	-4094	322,641 318,472	-4169 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Health Service-City Match	1,060,731	1,050,496	-10235	1,135,116 1,124,163	-10953 See Form 3B
HSA 149665 HSA Benefits & Family Support		149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	152-076	150.058	-2018	159.050 156.996	-2054 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515030 RetireeHlthCare-CitvMatchPropC	60.641	59.836	-805	63.393 62.575	-818 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BES Econ Sont & Self Suff	149667 HSA BES Calworks	10000 GE Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overbd	10000 Operating	5130Fringe 515710 Dependent Coverage	2 445 636	2 4 14 48 1	-31155	2 616 811 2 583 476	-33335 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	209.982	207 417	-2565	216 811 214 163	-2648 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	82,441	81,283	-1158	86,211 85,032	-1179 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BES Econ Sppt & Self Suff	149667 HSA BES Calworks	10000 GF Annual Account Ctrl		Allocable Staff&Overhd	10000 Operating		82,441	81,283	-1158	114 750 127 500	
·····,,				10001705-0001 HS PA County Expense Claim								12750 Align w projected need Restoration of placeholder materials & supplies cuts
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su 540000 Materials & Supplies-Budget	46,885	52,094	5209	46,885 52,094	5209 offset by GF reductions elsewhere in HSA budget
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0005 HS PA County Expense Claim	CW CAL-LEARN 432	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	21,302	21,458	156	21,942 22,098	156 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0006 HS PA County Expense Claim	CW Emp Svcs Other	10000 Operating	5210NPSvcs 527110 Social Services Contracts	763,088	663,088	-100000	763,088 663,088	-100000 Discretionary GF reduction
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0006 HS PA County Expense Claim	CW Emp Svcs Other	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	85,821	41,110	-44711	88,395 43,684	-44711 Discretionary GF reduction
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff		10000 GF Annual Account Ctrl	10001705-0008 HS PA County Expense Claim	CW HSNG HSP	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	8,035,769	7,469,729	-566040	6,155,042 5,469,729	-685313 Adjustment in line with projected spending
ISA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0009 HS PA County Expense Claim	CW Mental Health 625	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	1,910,070	1,927,103	17033	1,967,372 1,927,103	-40269 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0010 HS PA County Expense Claim	CW Substance Abuse 628	10000 Operating	5810OthDep 581540 GF-Mental Health	640,416	987,268	346852	640,416 987,268	346852 Align w projected need + CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0026 HS PA County Expense Claim	CHILD'S BASE - P500 GF Only	10000 Operating	58100thDep 581200 Sr-Css-Child Support Services	155,357	156,366	1009	155,357 162,121	6764 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0034 HS PA County Expense Claim	CW Home Visiting Program	10000 Operating	5810OthDep 581540 GF-Mental Health	373,029	385,916	12887	373,029 385,916	12887 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0048 HS PA County Expense Claim	Diaper Bank	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	891,645	898,138	6493	918,395 924,888	6493 updated contract amt
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001883-0001 HS PA Assistance Claim	CalWORKs Aid	10000 Operating	5370AidPmt 537110 CalWorks Aid Payments	39,819,138	44,883,506	5064368	39,819,138 47,265,557	7446419 Aid projections
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001883-0004 HS PA Assistance Claim	Refugee Aid	10000 Operating	5370AidPmt 537710 Refugee Aid Payments	969,960	725,542	-244418	969,960 651,529	-318431 Aid projections
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular	17,405,743	17,263,916	-141827	18,227,606 18,085,779	-141827 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 513010 Retire City Misc	2,521,575	2,500,755	-20820	2,501,057 2,481,329	-19728 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adit Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	1,062,592	1,053,799	-8793	1,115,885 1,107,092	-8793 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)	255,208	253,152	-2056	267,131 265,075	-2056 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515010 Health Service-City Match	868,720	864,427	-4293	929,631 925,038	-4593 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	125,758	124,744	-1014	131,677 130,663	-1014 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515030 RetireeHlthCare-CityMatchPropC	50,150	49,746	-404	52,527 52,123	-404 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adit Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 515710 Dependent Coverage	1,944,550	1,927,608	-16942	2,080,657 2,062,529	-18128 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adit Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 516010 Dental Coverage	167,975	166,607	-1368	173,451 172,038	-1413 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	61,404	60,823	-581	64,300 63,719	-581 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs 522000 Training - Budget	5,126	5,696	570	5,126 5,696	Restoration of placeholder training cuts, which are 570 reductions elsewhere in HSA budget
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su 540000 Materials & Supplies-Budget	64.114	71.238	7124	64.114 71.238	Restoration of placeholder materials & supplies cut 7124 offset by GF reductions elsewhere in HSA budget
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	5380CityGP 538010 Community Based Org Srvcs	11.987	11 638	-349	12.347 11.998	-349 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cntv Adit Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	58100thDep 581540 GF-Mental Health	1.165.237	1 220 585	55348	1.165.237 1.220.585	55348 Work order adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Sulf	149672 HSA BFS City Adit Asstine Prog	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	58100thDep 581625 Gf-Homelessness Services	94.000	29.933	-64067	94.000 19.478	-74522 Work order adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Sulf	149672 HSA BFS Crity Adit Asstric Prog	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	PAES PARTIAL CEET	10000 Operating	5360AidAst 536320 Paes Transportation Services	94,000	29,933	-409680	940.453 530.773	-74522 Work order adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff 207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adit Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0020 HS PA County Expense Claim	HDAP 09560031		5360AidAst 536320 Paes Transportation Services 5380CityGP 538010 Community Based Ora Srycs	940,453		-409680		-409680 Alignment with budget need
·····,,									1,962,625			
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0042 HS PA County Expense Claim	TITLE XIX CSBG-HR 01140031	10000 Operating	5810OthDep 581540 GF-Mental Health	4,036,279	4,226,189	189910	4,036,279 4,226,189	189910 Work order adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0042 HS PA County Expense Claim	TITLE XIX CSBG-HR 01140031	10000 Operating	5810OthDep 581570 GF-Chs-Medical Service	556,240	582,661	26421	556,240 582,661	26421 Work order adjustment
HSA 149665 HSA Benefits & Family Support		149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0047 HS PA County Expense Claim	HDAP Housing 09560005	10000 Operating	5810OthDep 581625 Gf-Homelessness Services	1,200,480	0	-1200480	1,200,480 0	-1200480 Work order adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 Operating	5370AidPmt 537210 CAAP-Ga Aid	343,959	433,989	90030	343,959 435,296	91337 Aid projections
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 Operating	5370AidPmt 537220 CAAP-Paes Aid	20,057,041	20,452,041	395000	20,057,041 20,385,137	328096 Aid projections

S Dept Divisio pe Grp n Division Title	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit A	Authority Title	Account Lvl 5 Title	Accoun Account Title	Equipme Agenc FY 20 nt # TRIO y Use		2024-25 FY Departme nt		F) Y 2025-26 [ Base	Y 2025-26 FY Departme nt	2025-26 Dept - Base Explanation of Change
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 C	Dperating	5370AidPmt	537230 CAAP-SSI-Pending Aid	13,0	32,686	12,822,422	-210264	13,032,686	12,383,478	-649208 Aid projections
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 C	Dperating	5370AidPmt	537240 CAAP-Calm Aid-Cash Aid Lnk Med	1	97,626	194,657	-2969	197,626	195,040	-2586 Aid projections
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 C	Dperating	5370AidPmt	537250 CAAP Homeless Aid	1,0	53,891	1,063,416	9525	1,053,891	1,016,356	-37535 Aid projections
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 C	Dperating	5950_ITO	595010 ITO To 1G-General Fund	102366 23,0	91,926	23,118,299	26373	23,091,926	23,118,299	26373 Projection
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5010Salary	501010 Perm Salaries-Misc-Regular	13,2	20,889	13,278,983	58094	13,835,710	13,899,861	64151 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	513010 Retire City Misc	1,9	12,785	1,921,312	8527	1,895,869	1,904,791	8922 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	514010 Social Security (OASDI & HI)	8	19,598	823,199	3601	859,300	863,281	3981 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	514020 Social Sec-Medicare(HI Only)	1	92,280	193,120	840	201,175	202,107	932 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	515010 Health Service-City Match	6	64,584	669,684	5100	711,178	716,634	5456 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	515020 Retiree Health-Match-Prop B		94,817	95,231	414	99,198	99,658	460 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	515030 RetireeHIthCare-CityMatchPropC		37,797	37,961	164	39,521	39,703	182 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	515710 Dependent Coverage	1,4	96,679	1,491,589	-5090	1,601,435	1,595,989	-5446 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	516010 Dental Coverage	1	29,404	129,284	-120	133,625	133,504	-121 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	519120 Long Term Disability Insurance		50,497	50,736	239	52,851	53,116	265 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5210NPSvcs	522000 Training - Budget		2,700	3,000	300	2,700	3,000	Restoration of placeholder training cuts, which are offs 300 reductions elsewhere in HSA budget
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5400Mat&Su	540000 Materials & Supplies-Budget		11,264	12,516	1252	11,264	12,516	1252 Align w projected need
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 C	Dperating	5380CityGP	538010 Community Based Org Srvcs	6,3	61,102	7,146,726	785624	7,169,935	7,955,559	785624 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 C	Dperating	5810OthDep	581980 GF-Tax Collector	2	43,028	238,150	-4878	243,028	238,150	-4878 IDS adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0006 HS PA County Expense Claim	CW Emp Svcs Other	10000 C	Operating	5380CityGP	538010 Community Based Org Srvcs		47,985	-0	-47985	49,424	0	-49424 Align w projected need
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0007 HS PA County Expense Claim	CW Emp Svcs WTW Post Assmt 623	10000 C	Operating	5380CityGP	538010 Community Based Org Srvcs	3,0	19,485	3,118,997	99512	3,110,070	3,209,582	99512 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0007 HS PA County Expense Claim	CW Emp Svcs WTW Post Assmt 623	10000 C	Operating	5810OthDep	581300 GF-Children;Youth;& Family Svc	4	75,556	335,000	-140556	475,556	335,000	-140556 IDS adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0017 HS PA County Expense Claim	Jobs Now Operating	10000 C	Operating	5360AidAst	536440 CalWorks Wage Subsidy	1,7	26,473	1,342,286	-384187	1,726,473	1,342,286	-384187 Align w projected need
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0019 HS PA County Expense Claim	PAES CFET 464	10000 C	Operating	5380CityGP	538010 Community Based Org Srvcs	3,1	08,030	3,083,483	-24547	3,201,271	3,110,746	-90525 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0022 HS PA County Expense Claim	TAY BASE - GENERAL FUND	10000 C	Operating	5380CityGP	538010 Community Based Org Srvcs	5	30,783	443,542	-87241	546,707	459,466	-87241 Budget shift to reflect program need
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0023 HS PA County Expense Claim	TCVAP Trafficking Victims 714	10000 C	Operating	5380CityGP	538010 Community Based Org Srvcs		55,229	53,620	-1609	56,885	55,276	-1609 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0025 HS PA County Expense Claim	CW Subsid Wages CBO	10000 C	Operating	5380CityGP	538010 Community Based Org Srvcs	5,0	11,299	6,058,965	1047666	5,161,638	7,130,367	1968729 MCO + align w projected need
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10020 GF Continuing Authority Ctrl	10024559-0002 HS PA IPO	TAY Base - IPO - General Fund	17561 li	PO	5380CityGP	538010 Community Based Org Srvcs	1,0	60,515	1,083,480	22965	1,092,330	1,115,295	22965 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10020 GF Continuing Authority Ctrl	10024561-0001 HS PA Jobs Now Programs	Jobs Now Programs	17562 H	HS Jobs Now Programs	5010Salary	505010 Temp Misc Regular Salaries	6,7	41,239	7,482,466	741227	6,741,239	7,920,078	1178839 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10020 GF Continuing Authority Ctrl	10024561-0001 HS PA Jobs Now Programs	Jobs Now Programs	17562 H	HS Jobs Now Programs	5130Fringe	514010 Social Security (OASDI & HI)	4	17,957	463,913	45956	417,957	491,045	73088 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10020 GF Continuing Authority Ctrl	10024561-0001 HS PA Jobs Now Programs	Jobs Now Programs	17562 H	HS Jobs Now Programs	5130Fringe	514020 Social Sec-Medicare(HI Only)		97,748	108,496	10748	97,748	114,841	17093 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10020 GF Continuing Authority Ctrl	10024561-0001 HS PA Jobs Now Programs	Jobs Now Programs	17562 H	HS Jobs Now Programs	5130Fringe	515020 Retiree Health-Match-Prop B		48,193	53,492	5299	48,193	56,621	8428 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10020 GF Continuing Authority Ctrl	10024561-0001 HS PA Jobs Now Programs	Jobs Now Programs	17562 H	HS Jobs Now Programs	5130Fringe	515030 RetireeHIthCare-CityMatchPropC		19,219	21,332	2113	19,219	22,580	3361 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	48,1	83,480	47,964,226	-219254	50,380,430	50,162,046	-218384 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	513010 Retire City Misc	7,0	13,081	6,980,187	-32894	6,946,944	6,915,831	-31113 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	514010 Social Security (OASDI & HI)	3,0	85,273	3,071,679	-13594	3,225,442	3,211,903	-13539 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	7	23,591	720,412	-3179	755,427	752,261	-3166 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	515010 Health Service-City Match	2,4	82,145	2,474,887	-7258	2,656,223	2,648,457	-7766 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	3	56,505	354,937	-1568	372,363	370,801	-1562 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	515030 RetireeHIthCare-CityMatchPropC	1	42,094	141,469	-625	148,613	147,990	-623 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	515710 Dependent Coverage	6,0	21,165	5,992,518	-28647	6,442,598	6,411,946	-30652 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5130Fringe	516010 Dental Coverage	5	11,764	509,451	-2313	528,374	525,984	-2390 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Dperating	5130Fringe	519120 Long Term Disability Insurance	1	88,666	187,767	-899	197,059	196,164	-895 See Form 3B
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Dperating	5210NPSvcs	522000 Training - Budget		4,194	4,660	466	4,194	4,660	Restoration of placeholder training cuts, which are off 466 reductions elsewhere in HSA budget
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Dperating	5380CityGP	538010 Community Based Org Srvcs		0	35,427	35427	0	70,854	70854 CODB adjustment
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 C	Operating	5400Mat&Su	540000 Materials & Supplies-Budget	1	98,055	220,061	22006	198,055	220,061	22006 Align w projected need
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only		Operating	5210NPSvcs	525000 Entertainment & Promotion Bdgt		10,000	0	-10000	10,000	0	-10000 Alignment with budget need
HSA 149665 HSA Benefits & Family Support		186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only		Operating	5210NPSvcs	527110 Social Services Contracts		20.000	42.604	22604	20.000	42.604	22604 Align w projected need
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only		Dperating	5210NIPSucc	535000 Other Current Expenses - Bdgt		0	10 000	10000	20,000	10,000	10000 Alignment with budget need

S Dept Divisio S pe Grp n Division Title r	Sectio n Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authori	it Authority Title	Account Lvl 5 Title	Accoun Account Title	F Equipme Agenc FY 2024-25 nt # TRIO y Use Base	Y 2024-25 FY Departme nt		FY Y 2025-26 D Base	f 2025-26 FY Departme nt	2025-26 Dept - Base Explanation of Change
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0003 HS PA County Expense Claim	CalFresh Outreach 343072	10000	Operating	5210NPSvcs	527110 Social Services Contracts	402,031	415,045	13014	402,031	415,045	13014 Align w projected need
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0003 HS PA County Expense Claim	CalFresh Outreach 343072	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	646,484	643,129	-3355	665,878	662,523	-3355 CODB adjustment
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0049 HS PA County Expense Claim	ESSS outreach SPLIT	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	0	18,750	18750	0	18,750	18750 CODB adjustment
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001883-0003 HS PA Assistance Claim	CAPI Aid	10000	Operating	5370AidPmt	537910 Capi Aid Payments	4,055,156	4,824,275	769119	4,055,156	5,096,286	1041130 Aid projections
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001883-0007 HS PA Assistance Claim	SUAS	10000	Operating	5370AidPmt	537115 WINS/SUAS Aid Payments	1,113,840	3,182,995	2069155	1,113,840	3,183,614	2069774 Aid projections
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	12,683,918	12,577,646	-106272	13,285,712	13,179,440	-106272 See Form 3B
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 Retire City Misc	1,846,047	1,830,446	-15601	1,831,875	1,817,093	-14782 See Form 3B
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	801,609	795,020	-6589	839,529	832,940	-6589 See Form 3B
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	188.043	186.502	-1541	196.794	195.253	-1541 See Form 3B
	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 Health Service-City Match	801.097	797.897	-3200	857.255	853.831	-3424 See Form 3B
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	92.663	91.903	-760	96 986	96.226	-760 See Form 3B
	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GE Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Eringe	515030 RetireeHithCare-CityMatchPropC	37.007	36 704	-303	38,656	38 353	-303 See Form 3B
	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 Dependent Coverage	1.571.002	1.558.373	-12629	1 680 958	1.667.445	-13513 See Form 3B
HSA 149665 HSA Benefits & Family Support 2	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000		5130Fringe	516010 Dental Coverage	140,314	139,294	-12029	144 923	143,869	-1054 See Form 3B
	207765 HSA BES Econ Sppt & Self Suff		10000 GF Annual Account Ctrl		Allocable Staff&Overhd	10000	Operating	5130Fringe	-	49.094	48 658			143,869	-1054 See Form 3B
		186646 HSA BFS Ops & Data Supprt		10001705-0001 HS PA County Expense Claim				g-	519120 Long Term Disability Insurance			-436	51,383		Restoration of placeholder materials & supplies cu
	207765 HSA BFS Econ Sppt & Self Suff	186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	540000 Materials & Supplies-Budget	27,380	30,422	3042	27,380	30,422	3042 offset by GF reductions elsewhere in HSA budget
	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	12965 SR Nov 2016 Prop I Dignity	10024557-0005 HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	343,329	343,609	280	343,329	343,609	280 CODB adjustment
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	12965 SR Nov 2016 Prop I Dignity	10024557-0013 HS AG Dignity Fund	Adult Svcs Cty GF Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	0	100,000	100000	0	100,000	100000 Align w Dept overseeing funds
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	14560 SR Senior Citizens-Grants	10040799-0001 HS AG Elder Abuse Prev FY25	HS AG Elder Abuse Prev FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	10,999	11,721	722	10,999	11,721	722 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub	12965 SR Nov 2016 Prop I Dignity	10024557-0005 HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	28,144	31,418	3274	28,144	31,418	3274 Activity shifts to facilitate claiming and better reflect
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0003 HS AG Dignity Fund	Aging Broadband Technology Prg	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	839,607	1,023,697	184090	839,607	1,023,697	184090 Activity shifts to facilitate claiming and better reflect
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0004 HS AG Dignity Fund	DAS CSBG-HR 114031	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	15,069,862	15,570,207	500345	15,069,862	15,570,207	500345 Activity shifts to facilitate claiming and better reflec Annual \$3M fund growth + activity shifts to facilitate
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0005 HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	44,335,178	42,861,915	-1473263	44,315,178	45,647,824	1332646 reflect fund use
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0005 HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5810OthDep	581980 GF-Tax Collector	11,900	89,992	78092	11,900	89,992	78092 IDS adjustment
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0006 HS AG Dignity Fund	DAS GF Match Grant Nonwelfare	20354	Nov 16 Prop I dignity Fund	5810OthDep	581011 GF-Taxi Commission	225,394	228,378	2984	225,394	228,378	2984 IDS adjustment
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0011 HS AG Dignity Fund	CSBG-HR 113031 Reg Dietician	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	906,798	1,037,859	131061	906,798	1,037,859	131061 Activity shifts to facilitate claiming and better reflect Suspended addbacks + activity shifts to facilitate c
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0013 HS AG Dignity Fund	Adult Svcs Cty GF Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	6,171,158	5,766,598	-404560	6,171,158	5,766,598	-404560 better reflect fund use
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0014 HS AG Dignity Fund	DAS CSBG-HR 114031 Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	1,474,199	1,467,700	-6499	1,474,199	1,467,700	-6499 Activity shifts to facilitate claiming and better reflect
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0015 HS AG Dignity Fund	Emp Svcs Costs SPLIT	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	283,593	924,500	640907	283,593	924,500	640907 Activity shifts to facilitate claiming and better reflect
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0016 HS AG Dignity Fund	CSBG-HR 113031 RegDiet Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	47,481	31,128	-16353	47,481	31,128	-16353 Activity shifts to facilitate claiming and better reflect
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	12965 SR Nov 2016 Prop I Dignity	10024557-0018 HS AG Dignity Fund	PropC Homeless Prev GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs	515,548	514,842	-706	515,548	514,842	-706 Activity shifts to facilitate claiming and better reflect
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040318-0001 HS AG MOCA Nutr Yr3	HS AG MOCA Nutr Yr3	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	0	902,284	902284	0	902,284	902284 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040792-0001 HS AG CalFresh Exp FFY25 State	HS AG CalFresh Exp FFY25 State	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	54,427	54,427	0	0	54,427	54427 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040801-0001 HS AG Omb State GF FY25	HS AG Omb State GF FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	129,479	128,952	-527	129,479	128,952	-527 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040802-0001 HS AG Con Nutr IIIC1 FY25 ST	HS AG Con Nutr IIIC1 FY25 ST	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	295,637	277,479	-18158	295,637	277,479	-18158 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040803-0001 HS AG HDM Nutr IIIC2 FY25 ST	HS AG HDM Nutr IIIC2 FY25 ST	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	1,729,094	1,591,227	-137867	1,729,094	1,591,227	-137867 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040806-0001 HS AG Omb PH L&C Pg Fnd FY25	HS AG Omb PH L&C Pg Fnd FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	4,611	4,670	59	4,611	4,670	59 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta		HS AG Omb SHF CP Acont FY25	10001	Grants	5380CitvGP	538010 Community Based Org Srycs	21.698	21.753	55	21.698	21.753	55 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040809-0001 HS AG Omb SNF QAF FY25	HS AG Omb SNF QAF FY25	10001	Grants	5380CitvGP	538010 Community Based Org Srvcs	21.903	22.181	278	21.903	22.181	278 Grants estimate - update during MYR phase if pos
	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040810-0001 HS AG HICAP Reim FY25/26	HS AG HICAP Reim FY25/26	10001	Grants	5380CitvGP	538010 Community Based Org Srvcs	105,265	139.957	34692	105 265	139.957	34692 Grants estimate - update during MYR phase if pos
	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040811-0001 HS AG HICAP State FY25/26	HS AG HICAP State FY25/26	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	52.592	69.925	17333	52 592	69.925	17333 Grants estimate - update during WTR phase if pos
,,	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040812-0001 HS AG HICAP AUG FY25/26	HS AG HICAP AUG FY25/26	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	32,392	57.318	17333	39.981	57.318	17337 Grants estimate - update during MYR phase if pos
,,	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040612-0001 HS AG MIPPA AAA FEY25	HS AG MIPPA AAA FEY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	23,192	25.638	2446	23 192	25.638	2446 Grants estimate - update during MYR phase if pos
		149649 HSA AG Office of Comm Partner 149649 HSA AG Office of Comm Partner		10040734-0001 HS AG MIPPA AAA FFY25	HS AG MIPPA AAA FFY25			,			25,638	-3146		25,638	2446 Grants estimate - update during MYR phase if po
	207764 HSA AG Community Programs		14560 SR Senior Citizens-Grants			10001	Grants	5380CityGP	538010 Community Based Org Srvcs	19,188			19,188		
	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040742-0001 HS AG MIPPA HICAP FFY25	HS AG MIPPA HICAP FFY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	38,400	34,919	-3481	38,400	34,919	-3481 Grants estimate - update during MYR phase if po
	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040744-0001 HS AG CalFresh Exp FFY25 Fed	HS AG CalFresh Exp FFY25 Fed	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	41,834	41,834	0	0	41,834	41834 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040793-0001 HS AG Supp Svcs IIIB FY25	HS AG Supp Svcs IIIB FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	387,531	444,666	57135	387,531	444,666	57135 Grants estimate - update during MYR phase if pos
HSA 149644 HSA Disability & Aging Svc 2	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040793-0001 HS AG Supp Svcs IIIB FY25	HS AG Supp Svcs IIIB FY25	10001	Grants	5810OthDep	581011 GE-Taxi Commission	232.606		-2984	232 606	229 622	-2984 Grants estimate - undate during MYR phase if nos

EPARTM HSA	Human Services											Total BY Expendi	ure 10566	54 Total f	BY1 Expenditure	45158205
FS Dept Divisi	io	Sectio	Dept	Fun	Project-			Account L	and a set of the set o	Equipme	Agenc FY 20		25 FY 2024-		FY 2025-26 F 6 Departme	Y 2025-26 Dept -
vpe Grp n	Division Title	n Section Title	ID Dept ID Title	d Fund Title	Activity Project Title	Activity Title	Authorit Authority Title	5 Title	Accoun Account Title		RIO y Use	Base		se Base		Base Explanation of Change
GFS HSA 149644	4 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040795-0001 HS AG HDM Nutr IIIC2 FY25 Fed	HS AG HDM Nutr IIIC2 FY25 Fed	10001 Grants	5380CityGP	538010 Community Based Org Srvcs		4	71,054 1,105	94 234	871,054	4 1,105,894	234840 Grants estimate - update during MYR phase if possible
GFS HSA 149644	4 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040796-0001 HS AG Prev Hith IIID FY25	HS AG Prev Hith IIID FY25	10001 Grants	5380CityGP	538010 Community Based Org Srvcs			62,425 69	i01 -92!	162,425	5 69,501	-92924 Grants estimate - update during MYR phase if possible
GFS HSA 149644	4 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040797-0001 HS AG Fam Caregiver Svc FY25	HS AG Fam Caregiver Svc FY25	10001 Grants	5380CityGP	538010 Community Based Org Srvcs			12,267 475	34 63	412,267	7 475,434	63167 Grants estimate - update during MYR phase if possible
FS HSA 149644	4 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040798-0001 HS AG Omb LTC Svcs VIIA FY25	HS AG Omb LTC Svcs VIIA FY25	10001 Grants	5380CityGP	538010 Community Based Org Srvcs			37,259 43	05 51	346 37,259	9 43,105	5846 Grants estimate - update during MYR phase if possible
GFS HSA 149644	4 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040804-0001 HS AG NSIP Con Nutr IIIC1 FY25	HS AG NSIP Con Nutr IIIC1 FY25	10001 Grants	5380CityGP	538010 Community Based Org Srvcs		;	43,320 738	i98 -4	722 743,320	0 738,598	-4722 Grants estimate - update during MYR phase if possible
GFS HSA 149644	4 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040805-0001 HS AG NSIP HDM Nutr IIIC2 FY25	HS AG NSIP HDM Nutr IIIC2 FY25	10001 Grants	5380CityGP	538010 Community Based Org Srvcs		1,:	36,848 1,328	-8	1,336,848	8 1,328,352	-8496 Grants estimate - update during MYR phase if possible
FS HSA 149644	4 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040813-0001 HS AG HICAP SHIP FY25/26	Hith Ins Counseling Advo Prog	10001 Grants	5380CityGP	538010 Community Based Org Srvcs			71,923 101	55 29	332 71,923	101,755	29832 Grants estimate - update during MYR phase if possible
S HSA 149644	4 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	14520 SR Senior Citizens-Grants Sta	10040749-0001 HS AG CalVet MHSA FY25-FY26	HS AG CalVet MHSA FY25-FY26	10001 Grants	5380CityGP	538010 Community Based Org Srvcs			0 57	00 570	000 0	0 57,000	57000 Grants estimate - update during MYR phase if possible New project/activity chartfields for FY24-25 installment (
S HSA 149665	5 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	12920 SR Human Welfare-Grants Sta	10040687-0001 HS CH THP Round 6	HS CH Transitional Housing Pro	10001 Grants	5380CityGP	538010 Community Based Org Srvcs			0 2,042	21 2042	21	0 0	0 Transitional Housing Program State grant
S HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5010Salary	505010 Temp Misc Regular Salaries			25,832	-1 -25	333 25,832	2 -1	-25833 See Form 3B
S HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5130Fringe	514010 Social Security (OASDI & HI)			1,602	0 -16	602 1,602	2 0	-1602 See Form 3B
S HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5130Fringe	514020 Social Sec-Medicare(HI Only)			375	0 -3	375 375	5 0	-375 See Form 3B
FS HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5130Fringe	515020 Retiree Health-Match-Prop B			185	1 -	184 185	5 1	-184 See Form 3B
S HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5130Fringe	515030 RetireeHIthCare-CityMatchPropC			74	0	-74 74	4 0	-74 See Form 3B
FS HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5010Salary	505010 Temp Misc Regular Salaries			25,832	-1 -25	333 25,832	2 -1	-25833 See Form 3B
FS HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5130Fringe	514010 Social Security (OASDI & HI)			1,602	0 -16	602 1,602	2 0	-1602 See Form 3B
FS HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5130Fringe	514020 Social Sec-Medicare(HI Only)			375	0	375 375	5 0	-375 See Form 3B
FS HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5130Fringe	515020 Retiree Health-Match-Prop B			185	1 -	184 185	5 1	-184 See Form 3B
JFS HSA 149665	5 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5130Fringe	515030 RetireeHIthCare-CityMatchPropC			74	0	-74 74	4 0	-74 See Form 3B

DEPARTN HSA Human Services

												Co	de
GFS Dept Divi Type Grp	rision Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Project Title Activity	Activity Title	Authority Authority Title	Account Agency Lvl 5 Use	Job Class	Job Title	Status	Action Po	sition
CEC 1104 440		207702 LICA AC Direct Convince	149645 HSA AG Adult Protective Svcs	40000 OF Accurat Account Old	40004704 0002 LIC AC County Fundament Claim	Adult Destantion Com	10000 - 0	5010C-l	0000014_0	Atteiling Covings Misseller		NE	Explanation of Change
GFS HSA 149 GFS HSA 149	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs 149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0003 HS AG County Expense Claim 10001701-0003 HS AG County Expense Claim	Adult Protective Svcs Adult Protective Svcs	10000 Operating 10000 Operating	5010Salary 5130Fringe		Attrition Savings - Miscellane Attrition Savings - Miscellane			WP671130 Ongoing implementation of FY24 mid year reduction WP671130 Ongoing implementation of FY24 mid year reduction
	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000 Operating	5010Salary	9993M_C	Attrition Savings - Miscellane	€ S	NE	WP117140 Ongoing implementation of FY24 mid year reduction
	HSA Disability & Aging Svc		149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001701-0007 HS AG County Expense Claim	IHSS Svcs	10000 Operating	5130Fringe		Attrition Savings - Miscellane			WP117140 Ongoing implementation of FY24 mid year reduction
GFS HSA 149 GFS HSA 149	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc		149648 HSA AG Benefits & Resouces Hub     149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5130Fringe		Attrition Savings - Miscellane Attrition Savings - Miscellane			WP312325 Ongoing implementation of FY24 mid year reduction WP312325 Ongoing implementation of FY24 mid year reduction
	9644 HSA Disability & Aging Svc		149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary		Attrition Savings - Miscellane			WP9212525 Origoing implementation of FY24 mid year reduction
GFS HSA 149	9644 HSA Disability & Aging Svc	207764 HSA AG Community Progra	149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9993M_C	Attrition Savings - Miscellane			WP921955 Ongoing implementation of FY24 mid year reduction
	9644 HSA Disability & Aging Svc		149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary		Estate Investigator	A		048064-1 align positions with division where work is performed - cost neutral
GFS HSA 149	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149650 HSA AG Public Administrator 149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5010Salary	4230_C 4230 C	Estate Investigator Estate Investigator	A		158360-1 align positions with division where work is performed - cost neutral 177911-1 align positions with division where work is performed - cost neutral
GFS HSA 149	HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	4230_C	Estate Investigator	Â		)77914-1 align positions with division where work is performed - cost neutral )77914-1
	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	4230_C	Estate Investigator	А		097013-1 align positions with division where work is performed - cost neutral
GFS HSA 149		207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary		Estate Investigator	A		197018-1 align positions with division where work is performed - cost neutral
	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149650 HSA AG Public Administrator 149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5130Fringe		Estate Investigator Estate Investigator	A		116953-1 align positions with division where work is performed - cost neutral 048064-1 align positions with division where work is performed - cost neutral
	HSA Disability & Aging Svc HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Estate Investigator	Â		158360-1 align positions with division where work is performed - cost neutral
GFS HSA 149	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	4230_C	Estate Investigator	А		077911-1 align positions with division where work is performed - cost neutral
GFS HSA 149	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Estate Investigator	A		077914-1 align positions with division where work is performed - cost neutral
GFS HSA 149 GFS HSA 149	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149650 HSA AG Public Administrator 149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5130Fringe 5130Fringe	4230_C 4230_C	Estate Investigator Estate Investigator	A		197013-1 align positions with division where work is performed - cost neutral 197018-1 align positions with division where work is performed - cost neutral
GFS HSA 149 GFS HSA 149		207763 HSA AG Direct Services 207763 HSA AG Direct Services	149650 HSA AG Public Administrator 149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Estate Investigator	Â		116953-1 align positions with division where work is performed - cost neutral
GFS HSA 149	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	9993M_C	Attrition Savings - Miscellane		NE	WP187800 Ongoing implementation of FY24 mid year reduction
	HSA Disability & Aging Svc	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Attrition Savings - Miscellane			WP187800 Ongoing implementation of FY24 mid year reduction
	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator 149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5120Eringo		Attrition Savings - Miscellane			WP563150 Ongoing implementation of FY24 mid year reduction WP563150 Ongoing implementation of FY24 mid year reduction
GFS HSA 149	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149651 HSA AG Public Conservator 149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5130Fringe 5010Salary		Attrition Savings - Miscellane Estate Investigator	∉S A		WP563150 Ongoing implementation of FY24 mid year reduction 180707-1 align positions with division where work is performed - cost neutral
	HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	4230_C	Estate Investigator	A		197013-1 align positions with division where work is performed - cost neutral
GFS HSA 149	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	4230_C	Estate Investigator	А		097018-1 align positions with division where work is performed - cost neutral
	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Estate Investigator	A		380707-1 align positions with division where work is performed - cost neutral
	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149652 HSA AG Public Guardian 149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5130Fringe 5130Fringe		Estate Investigator Estate Investigator	A		197013-1 align positions with division where work is performed - cost neutral 197018-1 align positions with division where work is performed - cost neutral
GFS HSA 149		207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	4230_C 4231 C	Senior Estate Investigator	Ä		362587-1 align positions with division where work is performed - cost neutral
GFS HSA 149	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	4231_C	Senior Estate Investigator	А	R 01	086639-1 align positions with division where work is performed - cost neutral
	HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	4231_C	Senior Estate Investigator	А		062587-1 align positions with division where work is performed - cost neutral
GFS HSA 149 GFS HSA 149	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149652 HSA AG Public Guardian 149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5130Fringe 5010Salary	4231_C 9993M_C	Senior Estate Investigator Attrition Savings - Miscellane	. A		D86639-1 align positions with division where work is performed - cost neutral WP204345 Ongoing implementation of FY24 mid year reduction
	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Attrition Savings - Miscellane			WP204345 Ongoing implementation of FY24 mid year reduction
	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	4230_C	Estate Investigator	А	R 01	048064-1 align positions with division where work is performed - cost neutral
	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary		Estate Investigator	А		058360-1 align positions with division where work is performed - cost neutral
GFS HSA 149		207763 HSA AG Direct Services 207763 HSA AG Direct Services	149653 HSA AG Representative Payee 149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary	4230_C	Estate Investigator	A		177911-1 align positions with division where work is performed - cost neutral 177914-1 align positions with division where work is performed - cost neutral
	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149653 HSA AG Representative Payee 149653 HSA AG Representative Payee	10000 GF Annual Account Ctri 10000 GF Annual Account Ctri	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5010Salary		Estate Investigator Estate Investigator	A		1/7914-1 align positions with division where work is performed - cost neutral
	HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	4230_C	Estate Investigator	A		116953-1 align positions with division where work is performed - cost neutral
GFS HSA 149	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	4230_C	Estate Investigator	А		048064-1 align positions with division where work is performed - cost neutral
	HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Estate Investigator	A		158360-1 align positions with division where work is performed - cost neutral 177911-1 align positions with division where work is performed - cost neutral
	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149653 HSA AG Representative Payee 149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5130Fringe 5130Fringe	4230_C 4230 C	Estate Investigator Estate Investigator	A		177911-1 align positions with division where work is performed - cost neutral 177914-1 align positions with division where work is performed - cost neutral
GFS HSA 149		207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Estate Investigator	A		380707-1 align positions with division where work is performed - cost neutral
	HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Estate Investigator	А		116953-1 align positions with division where work is performed - cost neutral
GFS HSA 149 GFS HSA 149	9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary	4231_C 4231_C	Senior Estate Investigator	A		362587-1 align positions with division where work is performed - cost neutral 186639-1 align positions with division where work is performed - cost neutral
	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	149653 HSA AG Representative Payee 149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5130Fringe	4231_C 4231_C	Senior Estate Investigator Senior Estate Investigator	A		165587-1 align positions with division where work is performed - cost neutral
	HSA Disability & Aging Svc HSA Disability & Aging Svc	207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Senior Estate Investigator	Â		186639-1 align positions with division where work is performed - cost neutral
GFS HSA 149	9644 HSA Disability & Aging Svc		149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	9993M_C	Attrition Savings - Miscellane			WP798404 Ongoing implementation of FY24 mid year reduction
GFS HSA 149		207763 HSA AG Direct Services	149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Attrition Savings - Miscellane			WP798404 Ongoing implementation of FY24 mid year reduction WP953519 Ongoing implementation of FY24 mid year reduction
	9644 HSA Disability & Aging Svc 9644 HSA Disability & Aging Svc		149654 HSA AG County Veteran Services 149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5130Fringe		Attrition Savings - Miscellane Attrition Savings - Miscellane			WP953519 Ongoing implementation of FY24 mid year reduction WP953519 Ongoing implementation of FY24 mid year reduction
GFS HSA 149		149656 HSA AM Budget & Finance		10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary		Attrition Savings - Miscellane			WP93319 Origoing implementation of FY24 mid year reduction WP304196 Ongoing implementation of FY24 mid year reduction
GFS HSA 149		149656 HSA AM Budget & Finance		10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9993M_C	Attrition Savings - Miscellane	∉ S		WP304196 Ongoing implementation of FY24 mid year reduction
	9655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance		10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary		Step Adjustments, Miscellan			WP292029 extended range pay
GFS HSA 149 GFS HSA 149	9655 HSA Admin Support (HSA) 9655 HSA Admin Support (HSA)		149656 HSA AM Budget & Finance 149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5010Salary		Step Adjustments, Miscellan Step Adjustments, Miscellan			WP526288 extended range pay WP874915 extended range pay
GFS HSA 149 GFS HSA 149			149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Step Adjustments, Miscellan Step Adjustments, Miscellan			WP874915 Extended range pay WP292029 extended range pay
GFS HSA 149	9655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellan	n S	NE	WP526288 extended range pay
	9655 HSA Admin Support (HSA)		149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Step Adjustments, Miscellan			WP874915 extended range pay
GFS HSA 149 GFS HSA 149	9655 HSA Admin Support (HSA) 9655 HSA Admin Support (HSA)		e 149657 HSA AM Central Management e 149657 HSA AM Central Management	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5130Fringe		Attrition Savings - Miscellane			WP945391 Ongoing implementation of FY24 mid year reduction WP945391 Ongoing implementation of FY24 mid year reduction
	9655 HSA Admin Support (HSA) 9655 HSA Admin Support (HSA)	149657 HSA AM Central Manageme 149658 HSA AM Contracts	149657 HSA AM Central Management 149658 HSA AM Contracts	10000 GF Annual Account Ctri 10000 GE Annual Account Ctri	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating 10000 Operating	5130Fringe 5010Salary		Attrition Savings - Miscellane Attrition Savings - Miscellane			WP945391 Ongoing implementation of FY24 mid year reduction WP109012 Ongoing implementation of FY24 mid year reduction
GFS HSA 149		149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Attrition Savings - Miscellane			WP109012 Ongoing implementation of FY24 mid year reduction
GFS HSA 149	9655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	9993M_C	Attrition Savings - Miscellane	∉ S	NE	WP750206 Ongoing implementation of FY24 mid year reduction
	9655 HSA Admin Support (HSA)		149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		Attrition Savings - Miscellane			WP750206 Ongoing implementation of FY24 mid year reduction
	9655 HSA Admin Support (HSA) 9655 HSA Admin Support (HSA)		149660 HSA AM Human Resources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5010Salary		Step Adjustments, Miscellan Step Adjustments, Miscellan			WP362667 extended range pay WP711294 extended range pay
UID HOA 149	9655 HSA Admin Support (HSA) 9655 HSA Admin Support (HSA)		149660 HSA AM Human Resources 149660 HSA AM Human Resources	10000 GF Annual Account Ctri 10000 GF Annual Account Ctri	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating	5010Salary 5010Salary		Step Adjustments, Miscellan Step Adjustments, Miscellan			WP711294 extended range pay WP796260 extended range pay
GES HSA 149													
GFS HSA 149	9655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellan	n S	NE	WP362667 extended range pay
GFS HSA 149 GFS HSA 149 GFS HSA 149	9655 HSA Admin Support (HSA) 9655 HSA Admin Support (HSA) 9655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	H49660 HSA AM Human Resources     H49660 HSA AM Human Resources     H49660 HSA AM Human Resources	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating 10000 Operating	5130Fringe 5130Fringe 5130Fringe	STEPM_C	Step Adjustments, Miscellan Step Adjustments, Miscellan Step Adjustments, Miscellan	n S	NE	WP362667 extended range pay WP711294 extended range pay WP796266 extended range pay

Position

DEPARTN HSA Human Services

														Code	
GFS Dept Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity	Project Title	Activity Title	Au	thority Authority Title	Account Lvl 5	Agency Use	lob Class	Job Title S	atus Act	ion Position	
Type Grp				Activity					LVIS	Use					Explanation of Change
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-00	1 HS AD County Expense Claim	Allocable Staff&Overhd	10	000 Operating	5010Salar	y 9	993M_C	Attrition Savings - Miscellane	s	NEWP55	5022 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl		01 HS AD County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			Attrition Savings - Miscellane			5022 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations 149661 HSA AM Investigations	149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		01 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		000 Operating 000 Operating	5010Salar 5010Salar			Step Adjustments, Miscellan			4086 extended range pay 1784 extended range pay
GFS HSA 149000 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations 149661 HSA AM Investigations	149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl		01 HS AD County Expense Claim 01 HS AD County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar			Step Adjustments, Miscellan Step Adjustments, Miscellan			0834 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl		01 HS AD County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			Step Adjustments, Miscellan			4086 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations	10000 GF Annual Account Ctrl		01 HS AD County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			Step Adjustments, Miscellan			1784 extended range pay
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)		149661 HSA AM Investigations nc 149662 HSA AM Information Technology	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		01 HS AD County Expense Claim 01 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		1000 Operating 1000 Operating	5130Fring 5010Salar			Step Adjustments, Miscellan Attrition Savings - Miscellane			0834 extended range pay 3075 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)		nc 149662 HSA AM Information Technology	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			Attrition Savings - Miscellane			3075 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)		nc 149662 HSA AM Information Technology	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar	y S	STEPM_C	Step Adjustments, Miscellan	s		9640 extended range pay
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)		nc 149662 HSA AM Information Technology nc 149662 HSA AM Information Technology	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		01 HS AD County Expense Claim 01 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		1000 Operating 1000 Operating	5010Salar 5010Salar			Step Adjustments, Miscellan Step Adjustments, Miscellan			0278 extended range pay 8905 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)		nc 149662 HSA AM Information Technology	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd		1000 Operating	5130Fring			Step Adjustments, Miscellan			9640 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)		nc 149662 HSA AM Information Technology	10000 GF Annual Account Ctrl		01 HS AD County Expense Claim	Allocable Staff&Overhd	10	000 Operating	5130Fring	e S	STEPM_C	Step Adjustments, Miscellan	s	NEWP08	0278 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)		nc 149662 HSA AM Information Technology	10000 GF Annual Account Ctrl		01 HS AD County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			Step Adjustments, Miscellan			8905 extended range pay
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)		149664 HSA AM Support Services 149664 HSA AM Support Services	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		01 HS AD County Expense Claim 01 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		000 Operating 000 Operating	5010Salar 5130Fring			Attrition Savings - Miscellane Attrition Savings - Miscellane			2400 Ongoing implementation of FY24 mid year reduction 2400 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar	y 1			Ă S		1.1 Substitution needed to achieve classification parity with rest of unit; cost neutral.
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self	If: 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd	10	000 Operating	5130Fring	e 1	404_C	Clerk	A S	6 0104820	Substitution needed to achieve classification parity with rest of unit; cost neutral.
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self	f: 149667 HSA BES Columnic	10000 GF Annual Account Ctrl	10001705 00	01 HS PA County Expense Claim	Allocable Staff&Overhd	40	000 Operating	5010Salar	v 1	406 C	Senior Clerk	Δ 4	\$ 00/11/24	-1 Substitution needed to delete obsolete classification and align with rest of unit; cost neutral
								5							-
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self	If: 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-00	01 HS PA County Expense Claim	Allocable Staff&Overhd	10	000 Operating	5130Fring	e 1	406_C	Senior Clerk	A S	6 0041121	-1 Substitution needed to delete obsolete classification and align with rest of unit; cost neutral
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self	If: 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-00	01 HS PA County Expense Claim	Allocable Staff&Overhd	10	000 Operating	5010Salar	y 1	426_C	Senior Clerk Typist	A S	6 0041121	-1 Substitution needed to delete obsolete classification and align with rest of unit; cost neutral
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring				A S		-1 Substitution needed to delete obsolete classification and align with rest of unit; cost neutral
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd	10	000 Operating	5010Salar					0101020	Substitution needed to achieve classification parity with rest of unit; cost neutral.
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring		_	Secretary II		6 0104820	Substitution needed to oversee personnel functions between WtW Services Division staff and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar		_	Principal Administrative Anal			Substitution needed to oversee personnel functions between WtW Services Division staff and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			Principal Administrative Anal		6 0112759	Substitution needed to oversee personnel functions between WtW Services Division staff and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar	,		5 11 5		6 0112759	Substitution needed to oversee personnel functions between WtW Services Division staff and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			• ,		6 0112759	Substitution needed to align position to current work performed in the CalWORKs unit; cost
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar		_	HSA Employment & Training		6 0104336	Reassignment to align position with current work performed in Workforce Development unit, and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar			HSA Employment & Training			Substitution needed to align position to current work performed in the CalWORKs unit; cost
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			HSA Employment & Training		6 0104336	Reassignment to align position with current work performed in Workforce Development unit, and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring		-	HSA Employment & Training		6 0110908	Substitution needed to align position to current work performed in the CalWORKs unit; cost
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar		_	Employment & Training Spe			Substitution needed to align position to current work performed in the CalWORKs unit; cost
GFS HSA 149665 HSA Benefits & Family Support GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self 207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		01 HS PA County Expense Claim 01 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		000 Operating 000 Operating	5130Fring 5010Salar			Employment & Training Sper Attrition Savings - Miscellane			-1 neutral. 1371 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar			Attrition Savings - Miscellane			4166 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl	10001705-00	01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar	y 9	993M_C	Attrition Savings - Miscellane	s		8123 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl		01 HS PA County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring			Attrition Savings - Miscellane			1371 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self 207765 HSA BFS Econ Sppt & Self		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		01 HS PA County Expense Claim 01 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		000 Operating 000 Operating	5130Fring 5130Fring			Attrition Savings - Miscellane Attrition Savings - Miscellane			4166 Ongoing implementation of FY24 mid year reduction 8123 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support		n' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		01 HS CH County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar		404_C	•	A 5		1.1 Substitution of four 1426s and one 1444. all into 1404s. aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	,	n' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		01 HS CH County Expense Claim	Allocable Staff&Overhd		000 Operating	5010Salar		404_C		A . 5		24 Substitution of four 1420s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support		n' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl			Allocable Staff&Overhd		000 Operating		,			AS		1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	-	n 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		01 HS CH County Expense Claim 01 HS CH County Expense Claim	Allocable Staff&Overhd		1000 Operating	5010Salar 5010Salar		404_C 404 C		A S		-1 Substitution of four 1420s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support GFS HSA 149665 HSA Benefits & Family Support		n 149668 HSA BES Family & Children's	10000 GF Annual Account Ctri		01 HS CH County Expense Claim	Allocable Staff&Overnd		1000 Operating	5010Salar		404_C 404_C		A S		-1 Substitution of rour 1420s and one 1444, all into 1404s, aligning with actual usage of position.
		n' 149668 HSA BES Family & Children's	10000 GF Annual Account Ctrl			Allocable Staff&Overhd					_				J-1 Substitution of rour 1420s and one 1444, all into 1404s, aligning with actual usage of position. J-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	· · · · · · · · · · · · · · · · · · ·				01 HS CH County Expense Claim			000 Operating	5130Fring		404_C		A S		
GFS HSA 149665 HSA Benefits & Family Support		n' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		01 HS CH County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring		404_C		A 8		2.1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support		n' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		01 HS CH County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring		404_C		A 8		L1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support		n' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		01 HS CH County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring		404_C		A 8		1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support		n' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		01 HS CH County Expense Claim	Allocable Staff&Overhd		000 Operating	5130Fring		404_C		A S		L1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children	n' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-00	01 HS CH County Expense Claim	Allocable Staff&Overhd	10	000 Operating	5010Salar	y 1	426_C	Senior Clerk Typist	A S	6 0101846	L-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.

Position

DEPARTN HSA Human Services

Gi Li A         Control A										Cod	9
91         91        91        91        91       <	SFS Dept Division Division Title ype Grp	Section Section Title D	ept ID Dept ID Title	Fund Fund Title	Project- Project Title Activity	Activity Title	Authority Authority Title		<sup>y</sup> Job Class Job Title	Status Action Pos	
10         10        10        10         10         10 <td></td> <td></td> <td></td> <td>· · ·</td> <td>· · ·</td> <td></td> <td>· · ·</td> <td></td> <td></td> <td></td> <td></td>				· · ·	· · ·		· · ·				
C         C        C        C        C        C	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1426_C Senior Clerk Typist	A S 010	0962-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position
a) db	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1426_C Senior Clerk Typist	A S 010	3238-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position
	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1426_C Senior Clerk Typist	A S 010	2610-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position
	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1-	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1426_C Senior Clerk Typist	A S 010	8463-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position
	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1426_C Senior Clerk Typist	A S 010	0962-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of positic
R         R         R         R         R         R         R         R         R         S	ES HSA 149665 HSA Benefits & Family Support	149668 HSA BES Family & Children' 1	49668 HSA BES Family & Children's	10000 GE Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overbd	10000 Operating	5130Eringe	1426 C Senior Clerk Typist	A S 010	3238-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of positic
P M M Makes Law				10000 GE Appual Account Ctri		Allocable Staff&Overbd		-			
R         No.         o.         No.         No.								-			
Pic Math         ath        Math         <		-							_ ,		
Main         Main <th< td=""><td>FS HSA 149665 HSA Benefits &amp; Family Support</td><td></td><td></td><td>10000 GF Annual Account Ctrl</td><td>10001703-0001 HS CH County Expense Claim</td><td>Allocable Staff&amp;Overhd</td><td>10000 Operating</td><td>5130Fringe</td><td>1444_C Secretary I</td><td>A S 010</td><td>2171-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position Substitution of one 2940 to 2917 to create official role of coordinating Resource Family</td></th<>	FS HSA 149665 HSA Benefits & Family Support			10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1444_C Secretary I	A S 010	2171-1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position Substitution of one 2940 to 2917 to create official role of coordinating Resource Family
100         100         1000         1000         1000         1000         1000         00000        0000        0000        000	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1-	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	2917_C Program Support Analyst	A S 010	
	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	2917_C Program Support Analyst	A S 010	
No.         o.         No.         No.	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	2917_C Program Support Analyst	A S 010	6173-1 recruitment efforts
16         16        16        16        16 <td>FS HSA 149665 HSA Benefits &amp; Family Support</td> <td>149668 HSA BFS Family &amp; Children' 1</td> <td>49668 HSA BFS Family &amp; Children's</td> <td>10000 GF Annual Account Ctrl</td> <td>10001703-0001 HS CH County Expense Claim</td> <td>Allocable Staff&amp;Overhd</td> <td>10000 Operating</td> <td>5130Fringe</td> <td>2917_C Program Support Analyst</td> <td>A S 010</td> <td>7412-1 youth with extended family members when youth is removed from home.</td>	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	2917_C Program Support Analyst	A S 010	7412-1 youth with extended family members when youth is removed from home.
100         100        100        100        100        100	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	2940_C Protective Services Worke	r A S 010	
Bit         Math	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	2940_C Protective Services Worker	r A S 010	Substitution of one 2940 to 2917 to support increased Family Finding efforts, that can conn 7412-1 youth with extended family members when youth is removed from home.
Number         Number         Number         State         Number         State	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		Allocable Staff&Overhd	10000 Operating	5130Fringe	2940 C Protective Services Worker	r A S 010	Substitution of one 2940 to 2917 to create official role of coordinating Resource Family 6173-1 recruitment efforts
161         165        165        165        165        165								-	_		Substitution of one 2940 to 2917 to support increased Family Finding efforts, that can conn
15         156         166        166         166         166											
Hist         Mathematical Family Bugord         Handless         Handles							10000 Operating				
Hist         Helds	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	9993M_C Attrition Savings - Miscellar	n∉ S NE\	P747381 Ongoing implementation of FY24 mid year reduction
15         16.8         16.8000        16.8000        16.8000	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating		9993M_C Attrition Savings - Miscellar		
158         148         1486         1486         14	FS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 1	49668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellar	n∈ S NE\	P732938 Ongoing implementation of FY24 mid year reduction
His         Has         Has <td></td>											
Fits         Holds											
Fits         Herdee         Herdee <td></td>											
15         14.4.4885         15.4.Bardie Sampie         16.4.Bardie Sampie											
Fish         Haddee         Higher         Higher <td></td>											
Bits         Bits <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>											
NB         NB<         B<        NB<        <									9993M_C Attrition Savings - Miscellar		
19: HAA Heldes         9: HAA Heldes        19: HAA H										A S 011	9974-1 Existing TX; Substitution needed to align classification with current job duties.
Pis Ha, Heese         Has Beerdik a Family Support         2007/L6         Has Heese Staff A Control         1000 CP Annual Account Ch1         1000/1705-0001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-0001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-0001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-0001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-0001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-0001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-001 HS PA Contry Expense Claim         Allocade Staff A Control         1000 CP Annual Account Ch1         1000/1705-001 HS PA Contry Expense Claim         Allocade Staff A Contrh         1											
Fish A. Heldes         Held Benefits & Family Support         20776         HSA Berefits & Family Support<											
15         H5A         H64Beerdits         Family Support         20776         H5A         H5B         Exiting         H5A         5A         H5A </td <td></td>											
Si         Hada Beenits & Family Support         20775         Hada Bes Staff Social Allocate Staff Soci										A 5 011	9974.1 Existing TX: Substitution needed to align classification with current iob duties
Fis         Hs68         s68        Hs68        Hs6										A S 011	4243-1 Existing TX: Substitution needed to align classification with current job duties
Sis         Haddle         Haddle <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>A S 011</td> <td>6538-1 Substitution needed to support ESSS programs with recruitment and retention.</td>										A S 011	6538-1 Substitution needed to support ESSS programs with recruitment and retention.
'S         HAA         149665         HAA         Band Tigs         Family Support         20775         HBA BFS Workforce Develop         10000         GF Annual Account Ctrl         10000 Tigs         Control         Allocable StaffsOverhd         10000         Operating         5130Fringe         1182.C         Administrative Analyst         A         S         01111910-         StaffsOverhd         10000         GF Annual Account Ctrl         10000 Tigs         0000         GF Annual Account Ctrl         10000 Tigs         00000         GF Annual Account Ctrl         10000 Tigs         01114910-         StaffsOverhd         00000         GF Annual Account Ctrl         10000 Tigs         01114910-         StaffsOverhd         00000         GF Annual Account Ctrl         10000 Tigs         01114910-         StaffsOverhd         00000         GF Annual Account Ctrl         10000 Tigs         01114910-         StaffsOverhd         00000         GF Annual Account Ctrl         10000 Tigs         01114910-         StaffsOverhd         00000         GF Annual Account Ctrl         10000 Tigs         01114910-         StaffsOverhd         00000         GF Annual Account Ctrl         10000 Tigs         01114910-         StaffsOverhd         00000         GF Annual Account Ctrl         10000 Tigs         01114910-         StaffsOverhd         00000         GF Annual Account Ctrl						Allocable Staff&Overhd			1822 C Administrative Analyst		
S         HSA         14965         HSA         HSA         14965         HSA         End         14965         HSA         End         14965         HSA         14965         HSA         End         14965         HSA         4965         HSA         14965 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10000 Operating</td> <td>5130Fringe</td> <td>1822 C Administrative Analyst</td> <td></td> <td></td>							10000 Operating	5130Fringe	1822 C Administrative Analyst		
S       HSA       H4965       HSA Benefits & Family Support       207765       HSA BFS Econ Spt & Self       149673       HSA BFS Vorkforce Develop       10000       GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       5105Finge       2912.       Program Specialist       A       S       01114910-1       Substitution needed to provide HR related analytical at 10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       5105Finge       2912.       Program Specialist       A       S       01114910-1       Substitution needed to provide HR related analytical at 10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       5105Finge       2912.       Program Specialist       A       S       01114910-1       Substitution needed to provide HR related analytical at 10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       5105Finge       2912.       Program Specialist       A       S       01112914-1       Algocable Staff&Overhd       10000       Operating       5105Finge       2912.       Program Specialist       A       S       0112914-1       Algocable Staff&Overhd       10000       Operating       5105Finge       2912.       Program Specialist       A       S       0112914-1		207765 HSA BFS Econ Sppt & Self 1	49673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating		1823 C Senior Administrative Analy	/s A S 011	4910-1 Substitution needed to provide HR related analytical and technical support for ESSS progr
Si HA         14965         HSA Benefits & Family Support         20776         HSA Bis Econ Spit & Self 149673         HSA Bis Econ Spit & Self 14973         HSA Bis Econ Spit									-		4910-1 Substitution needed to provide HR related analytical and technical support for ESSS progr
S         15         14965         1498 A Banefits & Family Support         2913 C         Program Specialies A Family Support         20175 S         Program Specialies A Family Support <td></td>											
IFS         NS         14965         IFS         NS         14967         IFS         NS         IFS         NS         14967         IFS         NS         IFS         NS         14967         IFS         NS         IFS         NS </td <td></td>											
St       HSA       HSA       Benefits & Family Support       207765       HSA BFS Econ Spit & Seff 149673       HSA BFS Workforce Develop       1000       GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       1000       Operating       5100Fringe       2918_C       Human Services Agency Sos       A       S       0101210-11       High position with division where work is performed in the Wo											
Align position with current work performed in the Work         Step HSA       149865       HSA Benefits & Family Support       207765       HSA BFS Econ Spit & Seff 149673       HSA BFS Workforce Develop       10000       GF Annual Account Ctrl       10000 705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       0000       Operating       50105salary       9704 C       Employment & Training Spe       A       S       01100927-1       Existing TX: Substitution needed to align classification         YS       HSA       149865       HSA Benefits & Family Support       207765       HSA BFS Econ Spit & Seff 149673       HSA BFS Workforce Develop       10000       GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       50105salary       9704 C       Employment & Training Spe       A       S       0110927-1       Existing TX: Substitution needed to align classification       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       50105salary       9704 C       Employment & Training Spe       A       S       01111623-1       Substitution needed to align classification         YS       HSA Benefits & Family Support       YS       HSA BENEfits & Family Support       207765       HSA BENEfits & Family Support       YS       HSA BENEfits & Family Support       YS       HSA BENEf											
S       HSA       14965       HSA Baenefits & Family Support       207765       HSA BFS Econ Spit & Self: 149673       HSA BFS Workforce Develop       10000       GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       1000       Operating       5010Salary       9704_C       Employment & Training Spe       A       S       0110997-11       Existing TX: Substitution needed to align classification         S       HSA       14965       HSA Benefits & Family Support       207765       HSA BFS Econ Spit & Self: 149673       HSA BFS Workforce Develop       10000       GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       1000       Operating       5010Salary       9704_C       Employment & Training Spe       A       S       0111693-1       Substitution needed to align classification         S       HSA       14965       HSA Benefits & Family Support       207765       HSA BFS Workforce Develop       10000 GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       1000       Operating       5010Salary       9704_C       Employment & Training Spe       A       S       0111992-11       Existing TX: Substitution needed to align classification       HSA BFS Workforce Develop       10000 GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&								-			Align position with current work performed in the Workforce Development unit; unit no long
S       HSA       14965       HSA Benefits & Family Support       207765       HSA BFS Econ Sppt & Self 14973       HSA B							y				
FS         HSA         14965         HSA Benefits & Family Support         207765         HSA BFS Con Spit & Self 149673         HSA BFS Workforce Develop         10000         GF Annual Account Ctrl         10000705-0001 HS PA County Expense Claim         Allocable Staff&Overhd         10000         Operating         5010Salary         9704 C         Employment & Training Spet A         A         S         01110323-1         Substitution meeded to support ESS programs with in 10000 GF Annual Account Ctrl         10000705-0001 HS PA County Expense Claim         Allocable Staff&Overhd         1000         Operating         5010Salary         9704 C         Employment & Training Spet A         A         S         01110323-1         Substitution meeded to support ESS programs with in 1000076-0001 HS PA County Expense Claim         Allocable Staff&Overhd         10000         Operating         5010Salary         9704 C         Employment & Training Spet A         S         01120322-1         Substitution meeded to support ESS programs with in 10001705-0001 HS PA County Expense Claim         Allocable Staff&Overhd         10000         Operating         5010Salary         9704 C         Employment & Training Spet A         S         01120322-1         Substitution meeded to support ESS programs with in 10001705-0001 HS PA County Expense Claim         Allocable Staff&Overhd         10000         Operating         5100Fring         9704 C         Employment & Training Spet A         S         01120322									9704 C Employment & Training Sp	e A S 011	4243-1 Existing TX; Substitution needed to align classification with current iob duties.
Strip       Strip <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>9704 C Employment &amp; Training Sp</td><td>e A S 011</td><td>6538-1 Substitution needed to support ESSS programs with recruitment and retention.</td></th<>									9704 C Employment & Training Sp	e A S 011	6538-1 Substitution needed to support ESSS programs with recruitment and retention.
S       HSA       14966       HSA Benefits & Family Support       20776       HSA BS E con Sppt & Sef : 149673       HSA BFS Workforce Develop       10000       GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       5010Salary       9704_C       Employment & Training Spe_A       S       01123956-1       Substitution needed to support ESSS programs with m         YS       HSA       14966       HSA Benefits & Family Support       20776       HSA BFS E con Sppt & Sef : 149673       HSA BFS Workforce Develop       10000       GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       5130Fringe       9704_C       Employment & Training Spe_A       S       01192974-1       Existing TX; Substitution needed to align classification         YS       HSA       149665       HSA Benefits & Family Support       207765       HSA BFS E con Spt & Sef : 149673       HSA BFS Workforce Develop       10000       GF Annual Account Ctrl       10001705-0001 HS PA County Expense Claim       Allocable Staff&Overhd       10000       Operating       5130Fringe       9704_C       Employment & Training Spe_A       S       01199974-1       Existing TX; Substitution needed to align classification         YS       HSA       149665       HSA Benefits & Family Support       207									9704 C Employment & Training Sp	e A S 011	0322-1 Existing TX; Substitution needed to align classification with current job duties.
S         HSA         149665         HSA Benefits & Family Support         207765         HSA BFS Econ Sppt & Self         149673         HSA BFS Workforce Develop         10000         GF Annual Account Ctrl         10001705-0001 HS PA County Expense Claim         Allocable Staff&Overhd         1000         Operating         5130Fringe         9704_C         Employment & Training Spe         A         S         01109083-1         has 9703 positions.           S         HSA         149665         HSA Benefits & Family Support         207765         HSA BFS Econ Sppt & Self         149673         HSA BFS Workforce Develop         10000         GF Annual Account Ctrl         10001705-0001 HS PA County Expense Claim         Allocable Staff&Overhd         1000         Operating         5130Fringe         9704_C         Employment & Training Spe         A         S         01109083-1         has 9703 positions.           S         HSA         149665         HSA Benefits & Family Support         207765         HSA BFS Econ Sppt & Self         149673         HSA BFS Workforce Develop         10000         GF Annual Account Ctrl         10001705-0001 HS PA County Expense Claim         Allocable Staff&Overhd         1000         Operating         5130Fringe         9704_C         Employment & Training Spe         A         S         0111423-1         Existing TX; Substitution needed to align classification     <											
FS         HSA         149665         HSA Benefits & Family Support         207765         HSA BFS Econ Sppt & Self         149673         HSA BFS Econ Sppt & Self         <	-S HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self 1	49673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9704 C Employment & Training Sp		9083-1 has 9703 positions.
FS         HSA         14965         HSA Benefits & Family Support         207765         HSA         HSA         S         01114243-1         Existing TX: Substitution needed to align classification         Noncomment         Training Spe         A         S         01114243-1         Existing TX: Substitution needed to align classification         Noncomment         Training Spe         A         S         01114243-1         Existing TX: Substitution needed to align classification         Noncomment         Training Spe         A         S         01114243-1         Existing TX: Substitution needed to align classification         Noncomment         Training Spe         A         S         01114243-1         Existing TX: Substitution needed to align classification         Noncomment         Training Spe         A         S         01114243-1         Existing TX: Substitution needed to align classification           F         HSA         H6665         HSA Benefits & Family Substitution needed to align classification         Machabes         Substitution needed to align classification         Noncomment         Training Spe         A         S         01114243-1         Existing TX: Substitution needed to align classification         Noncomment         Substitution needed to align classification         Noncomment         Noncomment         Noncomment         Noncomment         Noncomment         Noncomment         Noncomment									9704 C Employment & Training Sp		
FS HSA 149665 HSA Benefits & Family Support 207765 HSA BFS Econ Stot & Self 149673 HSA BFS Workforce Develop 10000 GF Annual Account Ctrl 10001705-0001 HS PA County Excense Claim Allocable Staff&Overhd 10000 Operating 5130Frince 19704 C									9704_C Employment & Training Sp	e A S 011	4243-1 Existing TX; Substitution needed to align classification with current job duties.
FS HSA 149665 HSA Benefits & Family Support 207765 HSA BFS Econ Spot & Self 149673 HSA BFS Workforce Develop 10000 GF Annual Account Ctrl 10001705-0001 HS PA County Expense Claim Allocable Staff&Overhd 10000 Operating 5130Frinze 9704 C									9704 C Employment & Training Sp	e A S 011	6538-1 Substitution needed to support ESSS programs with recruitment and retention.
					10001705-0001 HS PA County Expense Claim			5130Fringe	9704_C Employment & Training Sp	e A S 011	0322-1 Existing TX; Substitution needed to align classification with current job duties.
FS         HSA         149665         HSA         Benefits & Family Support         207765         HSA         FS         Exercision Control on the contrecont control						Allocable Staff&Overhd			9704_C Employment & Training Sp	e A S 011	3956-1 Substitution needed to support ESSS programs with recruitment and retention.

Position

ES Dept				Project-				Account	Agency					
FS Dept Division Division Title rpe Grp	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project Title Activity	Activity Title	Authority	Authority Title	Lvl 5	Use	Job Class	Job Title	Status Act	ion Position	Evolution of Observe
HSA 149665 HSA Benefits & Family Support	20776E USA BES Econ Sont # So	If: 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salarv		0706 C	Employment & Training Spa		01114010.1	Explanation of Change Substitution needed to provide HR related analytical and technical support for ESSS
										-				
HSA 149665 HSA Benefits & Family Support HSA 149665 HSA Benefits & Family Support		elf : 149673 HSA BFS Workforce Develop elf : 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl 10000 GE Annual Account Ctrl	10001705-0001 HS PA County Expense Claim 10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5130Fringe 5010Salary			Employment & Training Sper Attrition Savings - Miscellane			Substitution needed to provide HR related analytical and technical support for ESS 29 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		elf 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Attrition Savings - Miscellane			22 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		If 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Attrition Savings - Miscellane			91 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		If 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe			Attrition Savings - Miscellane			29 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support HSA 149665 HSA Benefits & Family Support		elf: 149673 HSA BFS Workforce Develop elf: 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim 10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5130Fringe 5130Fringe			Attrition Savings - Miscellane Attrition Savings - Miscellane			92 Ongoing implementation of FY24 mid year reduction 91 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		If 149673 HSA BFS Workforce Develop	10020 GF Continuing Authority Ctrl	10024561-0001 HS PA Jobs Now Programs	Jobs Now Programs		HS Jobs Now Programs	5010Salary			Temporary - Miscellaneous	s	NEWP8541	
HSA 149665 HSA Benefits & Family Support		If 149673 HSA BFS Workforce Develop	10020 GF Continuing Authority Ctrl	10024561-0001 HS PA Jobs Now Programs	Jobs Now Programs		HS Jobs Now Programs	5130Fringe			Temporary - Miscellaneous	S	NEWP85418	
HSA 149665 HSA Benefits & Family Support		If 186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Social Work Supervisor			Substitution needed to align position to operational need in SFBN
HSA 149665 HSA Benefits & Family Support HSA 149665 HSA Benefits & Family Support		alf 186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim 10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5130Fringe 5010Salary		2914_C 2917_C	Social Work Supervisor Program Support Analyst			Substitution needed to align position to operational need in SFBN Substitution needed to align position to operational need in SFBN
HSA 149665 HSA Benefits & Family Support		alf 186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe			Program Support Analyst			Substitution needed to align position to operational need in SFBN
HSA 149665 HSA Benefits & Family Support		If 186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Attrition Savings - Miscellane			97 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		If 186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Attrition Savings - Miscellane			73 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support HSA 149665 HSA Benefits & Family Support		alf 186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl 10000 GE Annual Account Ctrl	10001705-0001 HS PA County Expense Claim 10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5010Salary 5130Fringe			Attrition Savings - Miscellane Attrition Savings - Miscellane			50 Ongoing implementation of FY24 mid year reduction 37 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		alf 186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim 10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe 5130Fringe			Attrition Savings - Miscellane Attrition Savings - Miscellane			73 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		If 186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe			Attrition Savings - Miscellane			50 Ongoing implementation of FY24 mid year reduction
SHSA 149665 HSA Benefits & Family Support		If 186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State		Grants	5010Salary			Temporary - Miscellaneous	S		35 Efforts to zero out temp salaries in this one-time special grants chartstring
S HSA 149665 HSA Benefits & Family Support		If 186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State		Grants	5010Salary			Temporary - Miscellaneous	S		58 Temp FTE removed due to grant ending
HSA 149665 HSA Benefits & Family Support HSA 149665 HSA Benefits & Family Support		elf : 186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta 12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State 10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State HS PA CalAIM JI Round 2 State		Grants Grants	5010Salary 5130Fringe			Temporary - Miscellaneous Temporary - Miscellaneous	5		54 Efforts to zero out temp salaries in this one-time special grants chartstring 35 Efforts to zero out temp salaries in this one-time special grants chartstring
HSA 149665 HSA Benefits & Family Support		alf 186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State		Grants	5130Fringe			E Temporary - Miscellaneous	s		58 Temp FTE removed due to grant ending
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Se	If 186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001	Grants	5010Salary		TEMPM_E	Temporary - Miscellaneous	s		53 Temp FTE removed due to grant ending
HSA 149665 HSA Benefits & Family Support		If 186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed		Grants	5010Salary			E Temporary - Miscellaneous	S		49 Efforts to zero out temp salaries in this one-time special grants chartstring
HSA 149665 HSA Benefits & Family Support HSA 149665 HSA Benefits & Family Support		elf : 186645 HSA BFS SF Benefits Net elf : 186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants 12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed 10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed HS PA CalAIM JI Round 2 Fed		Grants Grants	5010Salary			Temporary - Miscellaneous Temporary - Miscellaneous	s		29 Efforts to zero out temp salaries in this one-time special grants chartstring 53 Temp FTE removed due to grant ending
S HSA 149005 HSA Benefits & Family Support		alf 186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed 10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed HS PA CalAIM JI Round 2 Fed		Grants	5130Fringe 5130Fringe			Temporary - Miscellaneous	s		29 Efforts to zero out temp salaries in this one-time special grants chartstring
HSA 149665 HSA Benefits & Family Support		If 186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Attrition Savings - Miscellane	s		19 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		If 186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Attrition Savings - Miscellane			34 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		elf 186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Attrition Savings - Miscellane			10 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support HSA 149665 HSA Benefits & Family Support		elf : 186646 HSA BFS Ops & Data Supprt elf : 186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim 10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5130Fringe 5130Fringe			Attrition Savings - Miscellane Attrition Savings - Miscellane			19 Ongoing implementation of FY24 mid year reduction 34 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		elf 186646 HSA BFS Ops & Data Supprt	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe			Attrition Savings - Miscellane			01 Ongoing implementation of FY24 mid year reduction
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Attrition Savings - Miscellane			77 Ongoing implementation of FY24 mid year reduction
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe			Attrition Savings - Miscellane			77 Ongoing implementation of FY24 mid year reduction
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG 210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5010Salary 5010Salary			Step Adjustments, Miscellan Step Adjustments, Miscellan			28 extended range pay 11 extended range pay
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Step Adjustments, Miscellan			37 extended range pay
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary		STEPM_C	Step Adjustments, Miscellan	s	NEWP8657	39 extended range pay
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Step Adjustments, Miscellan			59 extended range pay
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG 210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim 10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5130Fringe 5130Fringe			Step Adjustments, Miscellan Step Adjustments, Miscellan			28 extended range pay 11 extended range pay
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe			Step Adjustments, Miscellan			37 extended range pay
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe		STEPM_C	Step Adjustments, Miscellan	S		39 extended range pay
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd		Operating	5130Fringe			Step Adjustments, Miscellan			59 extended range pay
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services 207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG 210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0005 HS AG County Expense Claim 10001701-0005 HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician CSBG-HR 113031 Reg Dietician		Operating Operating	5010Salary 5010Salary			Step Adjustments, Miscellan Step Adjustments, Miscellan			50 extended range pay 48 extended range pay
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc		210704 HSA AG Legal for PA/PG 210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0005 HS AG County Expense Claim 10001701-0005 HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician		Operating	5010Salary 5010Salary			Step Adjustments, Miscellan			to extended range pay
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0005 HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician		Operating	5010Salary			Step Adjustments, Miscellan			55 extended range pay
HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services		10000 GF Annual Account Ctrl	10001701-0005 HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician		Operating	5130Fringe			Step Adjustments, Miscellan			50 extended range pay
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG 210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001701-0005 HS AG County Expense Claim 10001701-0005 HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician CSBG-HR 113031 Reg Dietician		Operating Operating	5130Fringe 5130Fringe			Step Adjustments, Miscellan Step Adjustments, Miscellan			48 extended range pay 70 extended range pay
HSA 149644 HSA Disability & Aging Svc HSA 149644 HSA Disability & Aging Svc		210704 HSA AG Legal for PA/PG 210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctri 10000 GF Annual Account Ctri	10001701-0005 HS AG County Expense Claim 10001701-0005 HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician CSBG-HR 113031 Reg Dietician		Operating Operating	5130Fringe 5130Fringe			Step Adjustments, Miscellan Step Adjustments, Miscellan			55 extended range pay
HSA 149655 HSA Admin Support (HSA)		ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Senior Administrative Analys			Substitution needed to achieve classification parity with rest of unit.
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comr	ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe		1823_C	Senior Administrative Analys	A 5		Substitution needed to achieve classification parity with rest of unit.
HSA 149655 HSA Admin Support (HSA)		ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Program Support Analyst			Substitution needed to achieve classification parity with rest of unit.
HSA 149655 HSA Admin Support (HSA) HSA 149655 HSA Admin Support (HSA)		ms 210713 HSA AM Planning & Comms ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5130Fringe 5010Salary			Program Support Analyst Attrition Savings - Miscellane			Substitution needed to achieve classification parity with rest of unit. 17 Ongoing implementation of FY24 mid year reduction
HSA 149655 HSA Admin Support (HSA) HSA 149655 HSA Admin Support (HSA)		ms 210713 HSA AM Planning & Comms ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctri 10000 GF Annual Account Ctri	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5010Salary 5130Fringe			Attrition Savings - Miscellane Attrition Savings - Miscellane			17 Ongoing implementation of FY24 mid year reduction
HSA 149655 HSA Admin Support (HSA)		ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Step Adjustments, Miscellan			57 extended range pay
HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comr	ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary		STEPM_C	Step Adjustments, Miscellan	S		31 extended range pay
HSA 149655 HSA Admin Support (HSA)		ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd		Operating	5010Salary			Step Adjustments, Miscellan			30 extended range pay
HSA 149655 HSA Admin Support (HSA) HSA 149655 HSA Admin Support (HSA)		ms 210713 HSA AM Planning & Comms ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		Operating Operating	5130Fringe 5130Fringe			Step Adjustments, Miscellan Step Adjustments, Miscellan			57 extended range pay 31 extended range pay
HSA 149655 HSA Admin Support (HSA)		ms 210713 HSA AM Planning & Comms ms 210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000		5130Fringe 5130Fringe			Step Adjustments, Miscellan			30 extended range pay

## BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

## DEP/HSA

Departments that are making General Fund equipment requests should complete this form. Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase. Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations. Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

								Rollover	
Fiscal		N	lew/Replac	Number	Cost Per	New	Rollover	Cost Per	Rollover
Year Equipment Decription Justification of Need	Project ID Project Title	Equipment #	е	of Units	Unit	Total Cost Reque	st Units	Unit	Total Cost

N/A - no equipment requests in FY25 or FY26

#### BUDGET FORM 4B: Fleet

#### DEPARTI\_HSA

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General I

Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Tau

								New Vehicle Specification	ns				Ter	m Contract Information		Cost Information		R	eplacemer	nt Vehicle	Informatio	on
Point of Contact	Source of Funds	Dept	Tear		Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	equipment number entries if requesting multiple units.	Justification of Need	Contract?	If purchasing from a Term Contract, which contract and spec #?	from a Ferm Contract, provide a description of the required vehicle, including make and model	Description of Supplemental Cost	not purchasing from term contracts, etc.)	cost, # of units and 8.63% tax)	to be replaced Asset#	be replaced - Licence Plate#	be replaced - Model Year	be replaced Make and Mode	- replaced - d Current el mph
Alex Gleason	GF Equipment Allocation	HSA	2025	HSA25001	Sedan		Battery Electric			1	HSA feet whicles required by social services case workers	YES	TC72307-9	34,672		N/A	37664.1936 1	69-190	1101095		Toyota Prius	ALL SIX REPLACE MENT VEHICLES REQUEST ED IN BY HAVE BEEN RETURNE D TO CENTRAL SHOPS.
Alex Gleason	GF Equipment Allocation	HSA	2025	HSA25002	Sedan		Battery Electric			1	HSA fleet vehicles required by social services case workers	YES	TC72307-9	34,672		N/A	37664.1936	169-187	1101073		Toyota Prius	ALL SIX REPLACE MENT VEHICLES RETURNE D TO CENTRAL SHOPS.
Alex Gleason	GF Equipment Allocation	HSA	2025	HSA25003	Sedan		Battery Electric			1	HSA fleet vehicles required by social services case workers	YES	TC72307-9	34,672		N/A	37664.1936	169Y230	1227556		Honda Civic	ALL SIX REPLACE MENT VEHCILES RETURNE D TO CENTRAL SHOPS.
Alex Gleason	GF Equipment Allocation	HSA	2025	HSA25004	Sedan		Battery Electric			1	HSA fleet vehicles required by social services case workers	YES	TC72307-9	34,672		N/A	37664.1936	169Y108	1179536		Honda Civic	ALL SIX REPLACE MENT VEHICLES RETURNE D TO CENTRAL SHOPS.
Alex Gleason	GF Equipment Allocation	HSA	2025	HSA25005	Sedan		Battery Electric			1	HSA fleet vehicles required by social services case workers	YES	TC72307-9	34,672		N/A	37664.1936	169-010	1101072		Toyota Prius	ALL SIX REPLACE MENT VEHICLES RETURNE D TO CENTRAL SHOPS.
Alex Gleason	GF Equipment Allocation	HSA	2025	HSA25006	Sedan		Battery Electric			1	HSA fleet vehicles required by social services case workers	YES	TC72307-9	34,672		N/A	37664.1936	169Y228	1211499		Honda Civic	ALL SIX REPLACE MENT VEHICLES RETURNE D TO CENTRAL SHOPS.

Note:

# Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department:Human Services AgencyContract:HSA Site Security

# SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

HSA must provide security for the safety of the public, clients, and staff at 15 locations, which include three sites for other city departments - DEC, CSS & DPH - and one supportive housing site. HSA has provided building security through a contract for over 20 years due to the higher cost of using city staff.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

In FY 23-24, HSA's site security contract will provide approximately 128,480 hours of coverage to 15 HSA sites, plus additional sites for DEC, DPH and CSS through work order. These levels are expected to continue and/or grow in FY24-25. Over time, different sites are added or removed depending on the office use of the Department.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

HSA investgations staff meet weekly with the contractor for at least an hour and now spend no less than 10 hours per week addressing site situations and conducting spot checks. The contractor also provides incident reports.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

Employee wages start at \$33.36 per hour with a higher rate for overtime and holiday hours. Benefits include paid sick and vacation time, health insurance, life insurance, 401K, and tuition assistance. The current labor agreement is the USWW SF Bay Area Master Security Agreement 2017-2021 between Allied (and 6 other security agencies) and SEIU-United Services Workers West. Note, this agreement was extended to cover FY23-24 and the contract is currently going through OCA procurement process for a new five-year agreement beginning in FY24-25.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

HSA has verified that the contractor is in compliance with MCO, HCAO, and 12B.

 The department's plan for City employees displaced by the contract; and, HSA has had a contract for security for over 20 years. No city employees are being displaced.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

There are no plans for this service to be conducted by City staff at this time.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J. HSA's five-year security contract is ending June 30 2024; a new contract to start July

## Form will autopopulate

Note: All departments, except fixed budget departments, should complete Prop J Analyses for FY 24/25

PROP J ANALYSIS SUMMARY

Human Services Agency HSA Site Security

FISCAL YEAR 2024-25

### City cost if services are not contracted out

	lo	ow range	high range
Total Annual Salary	\$	5,537,477	6,647,631
Total Other Pay	\$	103,568	5 124,331
Total Fringe Benefits	\$	2,631,144	2,937,782
Additional City Costs	\$	59,353	59,353
-	\$	8,331,542	9,769,098

#### City cost if services are contracted out

Contract Cost	\$ 4,330,102	\$ 4,330,102
City Contract Monitoring	\$ 40,794	\$ 48,221
	\$ 4,370,897	\$ 4,378,323

City Savings from Contracting Out,		
Savings/(Cost)	\$ 3,960,645	\$ 5,390,774
	48%	55%

#### HUMAN SERVICES AGENCY 149655 HSA ADMIN SUPPORT SECURITY GUARDS COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2024-25

26.0

PPE FY25

#### ESTIMATED CITY COSTS:

#### Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

	PRO	JECTED PERSO	NN	EL COST	5			
			Bi	-Weekly F	Rate per FTE	Annu	al C	ost
Job Class Title	Class	# of Full Time Equivalent Positions		Low	High	Low		High
Security Guard	8202 C	68.4	\$	2,840	3,410	\$ 5.054.611	\$	6,067,960
Institutional Police Officer	8204 C	4.0	\$	3,311	3,975	\$ 344,385.52	\$	413,428.00
Manager I	0922 C	1.0	\$	5,326	6,394	\$ 138,480.39	\$	166,242.97
0	0.00		\$	-	0	\$ -	\$	· -
0	0.00					\$ -	\$	-
0	0.00					\$ -	\$	-
0	0.00					\$ -	\$	-
0	0.00					\$ -	\$	-
0	0.00					\$ -	\$	-
0	0.00					\$ -	\$	-
Holiday Pay (if applicable)	n/a	n/a						
Night / Shift Differential (if applicable)	n/a	n/a						
Overtime Pay (if applicable)	n/a	n/a	\$	3,983	4,782	103,568		124,331
Other Pay (if applicable)	n/a	n/a						
	Total FTE	73.4	I					
		To	otal	sts>	\$ 5,537,476.71	\$	6,647,631.10	
		Total of Othe	er C	ompensat	ion>	\$ 103,568.00	\$	124,331.00

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calcuated in the Personnel and Fringe Benefit costs.

Year									
(BY, aka FY	Job Class						5130	Тс	tal Sal &
24/25)	Number	Job Class Title	FTE	50	10 Salary	E	Benefits		Ben
FY 24/25	8202_C	Security Guard	1.00	\$	88,659	\$	39,486	\$	128,145
FY 24/25	8204_C	Institutional Police Officer	1.00	\$	103,357	\$	42,975	\$	146,332
FY 24/25	0922_C	Manager I	1.00	\$	166,243	\$	63,399	\$	229,642
			1.00					\$	-
			1.00					\$	-
			1.00					\$	-
			1.00					\$	-
			1.00					\$	-
			1.00					\$	-
			1.00					\$	-

		CDIN	
		FRIN	IGE BEN
	Job Class	\$ A	mount
Benefits per FTEJob Class #:	8202 C	\$	39,486
Benefits per FTEJob Class #:	8204 C	\$	42,975
Benefits per FTEJob Class #:	0922 C	\$	63,399
Benefits per FTE-Job Class #:	0		0
Benefits per FTE-Job Class #:	0		0
Benefits per FTEJob Class #:	0		0
Benefits per FTEJob Class #:	0		0
Benefits per FTEJob Class #:	0		0
Benefits per FTEJob Class #:	0		0
Benefits per FTEJob Class #:	0		0
Total Fringe Bene	efits		

ADDITIONAL CITY COSTS			
Insert all additional costs, with a description, that the City would incur if providing the service. May	/\$	-	\$ -
Uniform	\$	44,065	\$ 44,065
Radios (\$200 per staff)	\$	14,688	\$ 14,688
Metal detecting wands	\$	600	\$ 600
Total Capital & Operating	\$	59,353	\$ 59,353

#### COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST	8,331,541.81 4,330,102.40	
ESTIMATED SAVINGS	\$ 4,001,439	\$ 5,438,995
% of Savings to City Cost	48%	56%

#### Comments/Assumptions:

1. According to limited records, these services were contracted out prior to FY00/01 (Black Bear), at least to FY97/98 (McCoy Patrol Svcs).

2. Salary levels reflect proposed salary rates effective Janurary 6th, 2024. Costs are represented as annual 12 month costs. Salary step 5 is used as the high for budgeting purposes.

3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term Variable image benefits consist of social security, medicale, employer retirement, employer retirement pick-up and ic disability, where applicable.
 Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
 To operate a 24/7 program, there may be additional overtime and night weekend coverage for limited 24 hour sites.
 FTE has to account for time off (vac, sp. etc) on city positions - contract provides straight hours.

### Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

#### **Contract Cost Details**

	Low		Hig	gh
Estimated Contract Cost	\$	4,330,102.40	\$	4,330,102.40
Estimated Monitoring Cost	\$	40,794.34	\$	48,221.00

#### Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not,	
explain why, as this would be unusual.	Yes

Salary:														
		# of FTEs (can be partial; e.g.	Biweek	dy Rate	Annual Sa	lary Expense	Be	enefits	per FTE	Annual Ben	efit Expense	TOTAL EXPENSES		
Job Class	Job Class Title	a half time employee would be 0.5 FTE)	Low	High	Low	High	Lo	w	High	Low	High	Low	High	
1823_C	Senior Administrative Analyst	0.025	4,589	5,509	\$ 2,983	\$ 3,581	\$ 46	6,111	\$ 52,348	\$ 1,153	\$ 1,309	\$ 4,136	\$ 4,890	
2966_C	Welfare Fraud Investigator	0.225	4,480	5,378	\$ 26,209	\$ 31,463	\$ 46	6,444	\$ 52,748	\$ 10,450	\$ 11,868	\$ 36,658	\$ 43,331	
					\$-	\$ -	\$	i.		\$-	\$	\$-	\$ -	
					ş -	\$ -	\$	-		\$ -	\$ -	\$ -	\$ -	
TOTAL CONT	RACT MONITORING COST				\$ 29,192	\$ 35,044	\$ 92	2,555	\$ 105,096	\$ 11,603	\$ 13,177	\$ 40,794	\$ 48,221	

#### Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

	Base Pay Rate	19.39	officers			
				8	1 170 otis	
	PAYROLL TAXES:			2	617 mission - (CS	SS site)
	FICA/Medicare	1.49		20	2 1235 mission	
\$ 4,330,102.40 \$ 4,330,102.40	Unemploymen	0.03		1	1650 mission	
	Unemploymen	0.26		6	1 3120 mission	
	Workers Comr	0.20		1	3127 mission	
	SF City Tax	0.41		7	1 1440 Harrison	
	SF City Tax	0.48		0	1600 Oakdale	
				2	3801 3rd St	
				2	3001 310 31	
r other data used in calculating your contract cost. Please						
	BENEFITS:			0	1315 Evans	
	Health Care In	3.56				
	Life Insurance	0.1		2	1099 Sunnydale	
	Vacation:	0.71		2		ing Circle (DEC site)
	Sick Leave	0.64		2	2 gough	
	401(k) Ret Pla	0.15		1	705 Natoma	
	Tuition As Assi	0.04	as needed (2)>		Planned Parenth	ood
	Uniforms:	0.24				
	Training:	0.42		54	5	59
	OTHER:					
ved, was the RFP for comparable services?	Selection/Scre	0.79				
	Management &	0.85				
RFP process for a contract to start FY24-25.	General Liabili	0.65				
		0.00				

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

	Number		Total Co	ost - low end	Tota	I Cost - high	
List of all contract components	of Units	Notes	est		end est		
Security Coverage	125840	\$33.36/hr	\$	4,198,022	\$	4,198,022	
Overtime/Holiday	2000	\$50.04/hr	\$	100,080	\$	100,080	
Ad-hoc Security	640	\$50.00/hr	\$	32,000	\$	32,000	
TOTAL CONTRACT COST			s	4.330.102.40	\$ 4	4.330.102.40	
TUTAL CONTRACT COST			à	4,330,102.40	<del>م</del> 4	4,330,102.40	

#### 1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

liser more lines as needed.	DENELTI 3.
1) Base rate is \$33.36 per hour	Health Care In
2) Pay rate for security guards is based on prevailing wages	Life Insurance
<ol> <li>Welfare fraud investigator is staff who monitors oversees the program for HSA.</li> </ol>	Vacation:
4)	Sick Leave
	401(k) Ret Pla
2. What is the source of data used to calculate the contract cost?	Tuition As Assi
Current Contract	Uniforms:
	Training:
3. What year is your data from?	
FY23-24	OTHER:
4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?	Selection/Scre
	Management &
N/A, however HSA five-year contract ends June 30th 2024 and is currently in the RFP process for a contract to start FY24-25.	General Liabilit

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

## HSA-DEC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
SR-EARLYCHILDHOOD	486690	Y	Y	31,942,843	31,942,843	0	32,245,190	32,245,190	0
	581086	Y	Y	-31,942,843	-31,942,843	0	-32,245,190	-32,245,190	0
SR-EARLYCHILDHOOD				-0	-0	0	-0	-0	0
HSA-DEC				-0	-0	0	-0	-0	0

# **REC-HSA**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
HSA-SOCIALSVCS	486630	Ν	N	382,024	582,024	-200,000	132,024	582,024	-450,000
	581950	Ν	Ν	-382,024	-582,024	200,000	-132,024	-582,024	450,000
HSA-SOCIALSVCS				0	0	0	0	0	0
REC-HSA				0	0	0	0	0	0

Dept Pair	Requesting		g WÖ Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency FY 2023-24 Use Original	Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486190	55,2	0 55,200	-55,200	-55,200	0	0	55,200	-55,200	-55,200	0	0	)	DCYF no longer contributing to SafeCare contract
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10000	10001640	8000	20118	581950	-55,2	-55,200	55,200	55,200	0	0	-55,200	55,200	55,200	0	0	0	DCYF no longer contributing to SafeCare
CSS-HSA	CSS	HSA	HSA-SOCIAL SVCS	149657	10000	10001700	0001	10000	486170	138 7	138 788	0	0	138 788	138 788	138 788	0	0	138 788	138 788		contract
CSS-HSA	CSS	HSA	HSA-SOCIALSVCS	229264	11300	10001/00	0001	10000	581950	-138.7		0	0	-138,788	-138,788	-138,788	0	0	-138,788	-138,788		
DAT-HSA	DAT	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486270	13,2	13,200	-13,200	-13,200	0	0	13,200	-13,200	-13,200	0	0	Child Abuse Center lease discontinued	
DAT-HSA	DAT	HSA	HSA-SOCIAL SVCS	229313	10020	10023081	0001	16973	581950	-13,2	0 -13,200	13 200	13 200	0	0	-13,200	13,200	13 200	0		) Child Abuse Center lease discontinued	
DAT-HOA	DAT	HJA	104-0001420700	220313	10020	10023001	0001	10875	301330	-10,2	-13,200	13,200	13,200	0	0	-13,200	13,200	13,200	0	Ŭ	Child Abuse Center rease discontinued	
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	149658	10000	10001700	0001	10000	486191	34,5	5 34,525	0	0	34,525	34,525	34,525	0	0	34,525	34,525	5	
DEC-HSA DEC-HSA	DEC DEC	HSA HSA	HSA-SOCIALSVCS HSA-SOCIALSVCS	229051 229051	11140 11140	10022908 10022908	0001 0004	16923 16923	581950 581950	-34,5	0 0 15 -34,525	0	0	-34,525	0 -34,525	0 -34,525	0	0	0 -34,525	0 -34,525	)	
DEC-HSA DPH-HSA	DEC	HSA	HSA-SOCIALSVCS	149649	10000	10022908	0004	10923	486370	-34,5	0 -34,525	0	0	-34,525	-34,525	-34,525	0	0	-34,525	-34,525		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	486380	19,406,1	9 19,406,159	0	0	19,406,159	19,406,159	19,406,159	0	0	19,406,159	19,406,159	9	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	486390	58,0	0 58,000	0	0	58,000	58,000	58,000	0	0	58,000	58,000	)	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149645	10000	10001701	0003	10000	486400	30,0		0	0	30,000	30,000	30,000	0	0	30,000	30,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149649	10000	10001701	0002	10000	486400	125,0		0	0	125,000	125,000	125,000	0	0	125,000	125,000		
DPH-HSA DPH-HSA	DPH DPH	HSA HSA	HSA-SOCIALSVCS HSA-SOCIALSVCS	210654 210680	21080 21490	10001834 10001952	0001 0006	10000 10000	581950 581950	-19,406,1 -58,0		0	0	-19,406,159 -58.000	-19,406,159 -58,000	-19,406,159 -58.000	0	0	-19,406,159 -58.000	-19,406,159 -58,000		
DPH-HSA DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251917	21490	10001952	0005	17077	581950		0 -58,000	0	0	-58,000	-58,000	-58,000	0	0	-58,000	-58,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251917	10010	10023255	0003	10000	581950	-125,0		0	0	-125,000	-125,000	-125,000	0	0	-125,000	-125,000	)	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0071	17156	581950		0 0	0	0	0	0	0	0	0	0	0	)	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0087	17156	581950	-30,0	0 0	0	0	0	0	0	0	0	0	0	)	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0103	17156	581950		0 -30,000	0	0	-30,000	-30,000	-30,000	0	0	-30,000	-30,000	)	
HOM-HSA	HOM	HSA HSA	HSA-SOCIALSVCS HSA-SOCIALSVCS	149649	10000 10000	10001701	0001	10000	486195 486195	34.5	0 0	0	0	0	0	0	0	0	0	0 36.875		alion w CY signed agreement
HOM-HSA HOM-HSA	HOM	HSA	HSA-SOCIALSVCS	149658 203646	10000	10001700 10026740	0001	10000	486195 581950	-34,5		2,350 -2 350	2,350	36,875 -36,875	36,875 -36,875	34,525 -34 525	2,350 -2,350	2,350	36,875 -36,875	36,875		align w CY signed agreement
HSA-ADM	HSA	ADM	ADM-IMMIGRANTSVCS	203640	10000	10020740	0001	10000	486690	-34,5		-2,330	-2,330	200.000	-30,875	-34,325	-2,350	-2,350	-36,875	-30,875		
HSA-ADM	HSA	ADM	ADM-OCA	232177	10000	10003069	0001	10000	486690		0 0	0	0	0	0	0	0	0	0	0	)	
HSA-ADM	HSA	ADM	ADM-OCA	232177	10060	10003069	0001	10002	486690	337,4	0 349,248	0	0	349,248	349,248	349,248	0	0	349,248	349,248	3	
HSA-ADM	HSA	ADM	ADM-IMMIGRANTSVCS	149673	10000	10001705	0002	10000	581166	-200,0	-200,000	0	0	-200,000	-200,000	-200,000	0	0	-200,000	-200,000	)	
HSA-ADM	HSA	ADM	ADM-OCA	149658	10000	10001700	0001	10000	581750	-337,4		0	0	-349,248	-349,248	-349,248	0	0	-349,248	-349,248		
HSA-ADP	HSA HSA	ADP ADP	ADP ADP	228886 149673	10000	10003101	0001	10000 17561	486690 581040	4		0	0	463 -463	463 -463	463 -463	0	0	463 -463	463 -463		
HSA-ADP	HSA	CAT	CAT-LEGALSVCS	229042	10020	10024559	0002	1/561	581040 486690	-4 4,913,0		3.087.000	3,087,000	-463	-463 8,000,000	-463 4.913.000	3,087,000	3,087,000		-463 8.000.000		
HSA-CAT	HSA	CAT	CAT-LEGALSVCS	149657	10000	10001700	0001	10000	581270	-700,0		0,007,000	0,007,000	-700,000	-700,000	-700,000	0,007,000	0,007,000	-700,000	-700,000		
HSA-CAT	HSA	CAT	CAT-LEGALSVCS	149668	10000	10001703	0001	10000	581270	-4,213,0	-4,213,000	-3,087,000	-3,087,000	-7,300,000	-7,300,000	-4,213,000	-3,087,000	-3,087,000	-7,300,000	-7,300,000	)	
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10026681	6000	20117	486690	475,5	6 475,556	-140,556	-140,556	335,000	335,000	475,556	-140,556	-140,556	335,000	335,000	)	
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10026681	8000	20109	486690	94,1		0	0	94,124	94,124	94,124	0	0	94,124	94,124		
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10026681	8000	20115	486690	200,0		0	0	200,000	200,000	200,000	0	0	200,000	200,000	)	
HSA-CHF HSA-CHF	HSA HSA	CHF	CHF-DCYFSVCS CHF-YOUTHWRKS	229218 229218	10060 10060	10026681 10033022	8000 8000	20117 20117	486690 486690	59,4 4,6		-59,444	-59,444	4,643	4,643	59,444 4,643	-59,444	-59,444	4,643	u 4,643		
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	149656	10000	10003022	0001	10000	581300	-94,1		0	0	-94,124	-94,124	-94,124	0	0	-94,124	-94,124		
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	149668	10000	10001703	0002	10000	581300	-59,4		59,444	59,444	0	0	-59,444	59,444	59,444	0	0	)	
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	149668	10000	10001703	0028	10000	581300	-200,0	-200,000	0	0	-200,000	-200,000	-200,000	0	0	-200,000	-200,000	)	
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	149673	10000	10001705	0007	10000	581300	-475,5		140,556	140,556	-335,000	-335,000	-475,556	140,556	140,556	-335,000	-335,000		
HSA-CHF	HSA	CHF	CHF-YOUTHWRKS	149649	10000	10001701	0001	10000	581660	-3,2		0	0	-3,200	-3,200	-3,200	0	0	-3,200	-3,200		
HSA-CHF HSA-CON	HSA HSA	CHF	CHF-YOUTHWRKS CON-FINSYS	149657 229227	10000 10000	10001700 10001644	0001 0001	10000	581660 486690	-1,4 898.5		0 -73.625	-73.625	-1,443 848.829	-1,443 848.829	-1,443 922.454	0 -42.472	-42.472	-1,443 879.982	-1,443 879.982		
HSA-CON	HSA	CON	CON-FINSYS	149657	10000	10001700	0001	10000	581120	-898.5		73.625	73.625	-848.829	-848.829	-922,454	42,472	42,472	-879.982	-879.982		
HSA-CSS	HSA	CSS	CSS	229264	11300	10001771	0002	10000	486690	151,1	4 155,357	1,009	1,009	156,366	156,366	155,357	6,764	6,764	162,121	162,121		CSS adjustments for BY and BY+1
																						support COLA increases based on Local 1021 MOU for upcoming budget years.
HSA-CSS HSA-DAT	HSA HSA	CSS DAT	CSS DAT	149667 229313	10000 10060	10001705 10001773	0026 0002	10000 10002	581200 486690	-151,1 200,0		-1,009	-1,009	-156,366 200.000	-156,366 200,000	-155,357 200,000	-6,764 0	-6,764	-162,121 200.000	-162,121 200.000		
HSA-DAT	HSA	DAT	DAT	229313	10060	10001773	0002	10002	486690 581320	-200,0		0	0	-200,000	-200,000	-200,000	0	0	-200,000	-200,000		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038708	0001	10000	486690	2,883,0		1,474,108	1,474,108	4,383,470	4,383,470	2,909,362	1,474,108	1,474,108	4,383,470		Transferring ECMHCI WO budget of	
																					\$1,474,018 to DEC per agreement with DEC&DPH. EG 2/14/24	1
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038708	0002	10000	486690	17,557,3	0 18,045,435	0	0	18,045,435	18,045,435	18,045,435	0	0	18,045,435	18,045,435	5	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038708	0003	10000	486690	3,0		0	0	3,000	3,000	3,000	0	0	3,000	3,000		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038709	0001	10000	486690	382,2		-35,428	-35,428	379,907	379,907	415,335	-25,664	-25,664	389,671	389,671		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038709	0002	10000	486690	864,5		179,036	179,036	1,030,015	1,030,015	850,979	206,331	206,331	1,057,310	1,057,310		
HSA-DEC HSA-DEC	HSA HSA	DEC	SR-EARLYCHILDHOOD SR-EARLYCHILDHOOD	229051 229051	10000 10000	10038709 10038709	0003	10000	486690 486690	586,8		-7,616	-7,616	548,320 142.047	548,320 142.047	555,936 142.047	37,141	37,141	593,077 142.047	593,077 142.047		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051 229051	10000	10038709	0004	10000	486690	142,0		0	0	142,047	59,619	59,619	0	0	142,047	142,047		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229052	11000	10022906	0008	16921	486690	6,146,6		1,184,075	1,184,075	7,330,702	7,330,702	6,146,627	1,403,996	1,403,996	7,550,623	7,550,623		
	HSA	DEC	SR-EARLYCHILDHOOD	229052	11000	10022906	0011	16921	486690	19.7		592	592	20.328	20.328	19.736	1.202	1.202	20.938	20.938		

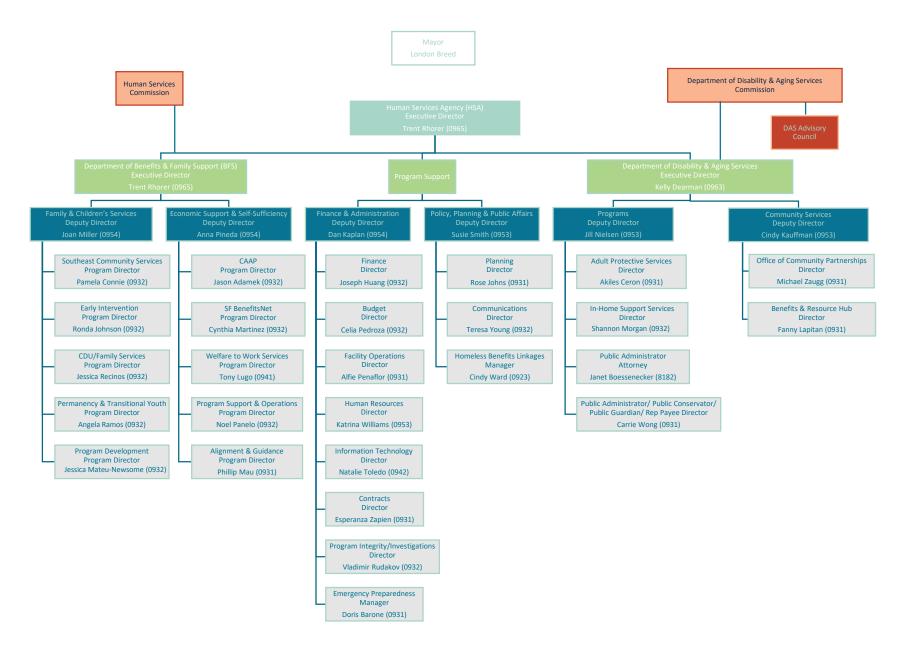
													FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26		
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account		2023-24 Fi iginal F	Y 2024-25	FY 2024-25 Requesting Changes	Performing Changes	FY 2024-25 Requesting	Performing Pronosal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	Performing Changes	FY 2025-26 Requesting Proposal	Performing Proposal	Requesting Comments	Performing Comments
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149666	10000	10001703	0009	10000	581086	050 0	2,883,046	-2,909,362	-1,474,108	-1,474,108	-4,383,470	-4,383,470	-2,909,362	-1,474,108	-1,474,108	-4,383,470	-4,383,470		Ferforming Comments
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149666	10000	10001703	0010	10000	581086	-1	7,557,370	-18,045,435	0	0	-18,045,435	-18,045,435	-18,045,435	0	0	-18,045,435	-18,045,435		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149666	10000	10001703	0012	10000	581086		-3,000	-3,000	0	0	-3,000	-3,000	-3,000	0	0	-3,000	-3,000		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0001	10000	581086		-208,594	-208,594	150,907	150,907	-57,687	-57,687	-208,594	146,689	146,689	-61,905	-61,905		
HSA-DEC	HSA HSA	DEC	SR-EARLYCHILDHOOD	149668 149668	10000	10001703	0002	10000	581086 581086		0	-29.566	0	0	-29.566	-29.566	-29.566	0	0	-29.566	-29.566		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0024	10000	581086		-29,500	-29,500	-2.471	-2.471	-29,500	-29,500	-29,500	-3.586	-3 586	-29,500	-29,500		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0023	10000	581086		-5,132	-1.649.021	-2,471	-2,471	-1,453,347	-1,453,347	-1.649.021	-3,360	-3,380	-1.496.947	-1,496,947		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0043	10000	581086		4,137,449	-4,137,449	648.298	648.298	-3.489.151	-3.489.151	-4,137,449	543.624	543,624	-3.593.825	-3.593.825		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0108	10000	581086		-142,047	-142,047	0	0	-142,047	-142,047	-142,047	0	0	-142,047	-142,047		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0109	10000	581086		-59,619	-59,619	0	0	-59,619	-59,619	-59,619	0	0	-59,619	-59,619		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0137	10000	581086		-53,748	-53,748	-3,827	-3,827	-57,575	-57,575	-53,748	-5,554	-5,554	-59,302	-59,302		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0141	10000	581086		0	0	-2,173,248	-2,173,248	-2,173,248	-2,173,248	0	-2,238,445	-2,238,445	-2,238,445		New activity code for FRC FFPSA	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0001	10000	581086		-382.246	-415.335	35,428	35,428	-379,907	-379,907	-415,335	25,664	25,664	-389,671	-389.671	expansion agreement only	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0001	10000	581086		-362,240	-415,335	-179.036	-179.036	-1.030.015	-1.030.015	-850.979	-206.331	-206.331	-1.057.310	-1.057.310		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0002	10000	581086		-586.888	-555.936	7.616	7.616	-548.320	-548.320	-555.936	-200,331	-200,331	-593.077	-593.077		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	12890	10024548	0001	17552	581086		-82,853	-82,853	0	0	-82,853	-82,853	-82,853	0	0	-82,853	-82,853		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	162644	10060	10026709	0004	10002	486690		556,240	556,240	26,421	26,421	582,661	582,661	556,240	26,421	26,421	582,661	582,661	Increased to match 1/23/24 agreement	budget changes (WO CODB) for the
																						-	FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0003	10002	486690		510,659	510,659	0	0	510,659	510,659	510,659	0	0	510,659	510,659		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0005	10002	486690		275,402	275,402	13,499	13,499	288,901	288,901	275,402	13,499	13,499	288,901	288,901		WO COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0007	10002	486690		155,670	155,670	7,843	7,843	163,513	163,513	155,670	7,843	7,843	163,513	163,513		WO COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0008	10002	486690		530,808	530,808	18,904	18,904	549,712	549,712	530,808	18,904	18,904	549,712	549,712		WO COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0009	10002	486690		2,378,473	2,378,473	116,670	116,670	2,495,143	2,495,143	2,378,473	116,670	116,670	2,495,143	2,495,143		WO COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0010	10002	486690		159,650	159,650	0	0	159,650	159,650	159,650	0	0	159,650	159,650		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001795	0002	10002	486690		373,029	373,029	12,887	12,887	385,916	385,916	373,029	12,887	12,887	385,916		COLA update - EG 2/14/24	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0001	10002	486690		1,474,108	1,474,108	-1,474,108	-1,474,108	0	0	1,474,108	-1,474,108	-1,474,108	0	0	Transferring to DEC per agreement with both dept. EG 2/14/24	work order ended
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0002	10002	486690		578,960	578,960	22,383	22,383	601,343	601,343	578,960	22,383	22,383	601,343	601,343		budget changes (WO CODB) for the FY24-25 work orders with contracts/COLA
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0003	10002	486690		100,000	100,000	2,964	2,964	102,964	102,964	100,000	2,964	2,964	102,964	102,964		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0004	10002	486690		281,405	281,405	10,307	10,307	291,712	291,712	281,405	10,307	10,307	291,712	291,712		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0005	10002	486690		65,376	65,376	0	0	65,376	65,376	65,376	0	0	65,376	65,376		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0006	10002	486690		874,342	874,342	40,132	40,132	914,474	914,474	874,342	40,132	40,132	914,474	914,474		budget changes (WO CODB) for the FY24-25 work orders with contracts/COLA
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0007	10002	486690		438,176	438,176	9,244	9,244	447,420	447,420	438,176	9,244	9,244	447,420	447,420		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0009	10002	486690		201,067	201,067	17,802	17,802	218,869	218,869	201,067	17,802	17,802	218,869	218,869		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0010	10002	486690		155,000	155,000	0	0	155,000	155,000	155,000	0	0	155,000	155,000		WO transferring to DEC
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0011	10002	486690		1,704,074	1,704,074	70,533	70,533	1,774,607	1,774,607	1,704,074	70,533	70,533	1,774,607	1,774,607		budget changes (WO CODB) for the FY24-25 work orders with contracts/COLA
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0012	10002	486690		186,793	186,793	3,984	3,984	190,777	190,777	186,793	3,984	3,984	190,777	190,777		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0013	10002	486690		26,568	26,568	0	0	26,568	26,568	26,568	0	0	26,568	26,568		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0014	10002	486690		107,601	107,601	5,399	5,399	113,000	113,000	107,601	5,399	5,399	113,000	113,000	Updating per agreement EG 2/14/24	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0016	10002	486690		1.000.000	1.000.000	0	0	1.000.000	1.000.000	1.000.000	0	0	1.000.000	1.000.000		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0018	10002	486690		74,550	74,550	3,541	3,541	78,091	78,091	74,550	3,541	3,541	78,091	78,091		budget changes (WO CODB) for the
																							FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0001	10002	486690		362,676	362,676	12,544	12,544	375,220	375,220	362,676	12,544	12,544	375,220		Updating per agreement (H25) - EG 2/14/24	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0003	10002	486690		134,026	134,026	4,602	4,602	138,628	138,628	134,026	4,602	4,602	138,628	138,628	Updated to match 1/23/24 agreement	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0004	10002	486690		1,800,948	1,800,948	85,545	85,545	1,886,493	1,886,493	1,800,948	85,545	85,545	1,886,493	1,886,493	Updated to match 1/23/24 agreement	budget changes (WO CODB) for the FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0005	10002	486690		2,101,305	2,101,305	99,763	99,763	2,201,068	2,201,068	2,101,305	99,763	99,763	2,201,068	2,201,068	Updated to match 1/23/24 agreement	budget changes (WO CODB) for the FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0006	10002	486690		1,130,745	1,130,745	53,710	53,710	1,184,455	1,184,455	1,130,745	53,710	53,710	1,184,455	1,184,455	Updated to match 1/23/24 agreement	budget changes (WO CODB) for the FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0007	10002	486690		34,492	34,492	1,638	1,638	36,130	36,130	34,492	1,638	1,638	36,130	36,130	Updated to match 1/23/24 agreeement	budget changes (WO CODB) for the FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0008	10002	486690		0	o	0	0	0	0	0	0	0	0	0		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0009	10002	486690		170,139	170,139	328,909	328,909	499,048	499,048	170,139	328,909	328,909	499,048		Updating per agreement (H9a) EG 2/14/24	budget changes (WO CODB) for the FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0010	10002	486690		144,300	144,300	6,394	6,394	150,694	150,694	144,300	6,394	6,394	150,694	150,694		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251988	10060	10001987	0010	10002	486690		0	0	0	0	0	0	0	0	0	0	0		
	HSA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486690		66,694	66,694	0		66,694	66,694	66,694			66,694	66,694		

Dept Pair	Requesting		g WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments
SA-DPH	HSA HSA	DPH	DPH-SFGH-OTHERS DPH-TOXICS	251656 251975	21080	10001858	0002	10000	486690 486690		34,351 10.000	34,351 10,000	0	0	34,351 10.000	34,351 10.000	34,351 10,000	0	0	34,351 10.000	34,351 10,000		
SA-DPH	HSA	DPH	OFF-BUDGET	251975	10060	10001978	0016	10002	480090		10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000		
SA-DPH	HSA	DPH	DPH-SEGH-MEDSVCS	149657	10000	10001003	0001	10002	581520		-66.694	-66.694	0	0	-66.694	-66.694	-66.694	0	0	-66.694	-66.694		
SA-DPH	HSA	DPH	DPH-SFGH-OTHERS	149668	10000	10001703	0032	10000	581530		-34,351	-34,351	0	0	-34,351	-34,351	-34,351	0	0	-34,351	-34,351		
SA-DPH	HSA	DPH	DPH-MENTALHEALTH	149651	10000	10001701	0001	10000	581540		0		0	0	0	0	0	0	0	0	0		
SA-DPH	HSA	DPH	DPH-MENTALHEALTH	149651	10000	10001701	0004	10000	581540		-144,300	-144,300	-6,394	-6,394	-150,694	-150,694	-144,300	-6,394	-6,394	-150,694	-150,694		
SA-DPH	HSA	DPH	DPH-MENTALHEALTH	149666	10000	10001703	0009	10000	581540		-1,474,108	-1,474,108	1,474,108	1,474,108	0	0	-1,474,108	1,474,108	1,474,108	0	0	Transferring WO from DPH to DEC	
SA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0010	10000	581540		-640,416	-640,416	-346,852	-346,852	-987,268	-987,268	-640,416	-346,852	-346,852	-987,268	-987,268	COLA & CODB update for WO H9.H9a.H25. EG 2/14/24	
SA-DPH	HSA	DPH	DPH-MENTAL HEALTH	149667	10000	10001705	0034	10000	581540		-373 029	-373 029	-12 887	-12 887	-385 916	-385 916	-373 029	-12 887	-12 887	-385 916	395 016	H9,H98,H25. EG 2/14/24	
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0001	10000	581540		-387 860	-387 860	-21,786	-21.786	-409 646	-409 646	-387 860	-21 786	-21,786	-409.646	-409 646		
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0002	10000	581540		-2,055,910	-2,055,910	-40,132	-40,132	-2,096,042	-2,096,042	-2,055,910	-40,132	-40,132	-2,096,042	-2,096,042		
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0019	10000	581540		-100,000	-100,000	-2,964	-2,964	-102,964	-102,964	-100,000	-2,964	-2,964	-102,964	-102,964		
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0023	10000	581540		-281,405	-281,405	-10,307	-10,307	-291,712	-291,712	-281,405	-10,307	-10,307	-291,712	-291,712		
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0028	10000	581540		-718,886	-718,886	-25,924	-25,924	-744,810	-744,810	-718,886	-25,924	-25,924	-744,810	-744,810		
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0029	10000	581540		-438,176	-438,176	-9,244	-9,244	-447,420	-447,420	-438,176	-9,244	-9,244	-447,420	-447,420		
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0032	10000	581540		-1,704,074	-1,704,074	-70,533	-70,533	-1,774,607	-1,774,607	-1,704,074	-70,533	-70,533	-1,774,607	-1,774,607		
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0002	10000	581540		-1,165,237	-1,165,237	-55,348	-55,348	-1,220,585	-1,220,585	-1,165,237	-55,348	-55,348	-1,220,585	-1,220,585	Increasing to match FY25 agreements sent on 1/23/24	
A-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0042	10000	581540		4 000 070	-4.036.279	-189.910	-189 910	-4 226 189	-4.226.189	-4.036.279	-189 910	-189.910	-4 226 189	4 000 400		
4-UPH	пъя	UPH	UPH-MENIALHEALTH	149672	10000	10001705	0042	10000	381340		-4,036,279	-4,036,279	-189,910	-189,910	-4,226,189	-4,226,189	-4,036,279	-189,910	-189,910	-4,226,189	-4,226,189	Increased to match DPH WO's sent on 1/23/24	
A-DPH	HSA	DPH	DPH-MENTALHEALTH	186645	10000	10001705	0003	10000	581540		0	0	0	0	0	0	0	0	0	0	0		
A-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149666	10000	10001703	0009	10000	581570		-510,659	-510,659	0	0	-510,659	-510,659	-510,659	0	0	-510,659	-510,659		
A-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0023	10000	581570		-530,808	-530,808	-18,904	-18,904	-549,712	-549,712	-530,808	-18,904	-18,904	-549,712	-549,712		
A-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0029	10000	581570		-2,378,473	-2,378,473	-116,670	-116,670	-2,495,143	-2,495,143	-2,378,473	-116,670	-116,670		-2,495,143		
A-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0032	10000	581570		-155,670	-155,670	-7,843	-7,843	-163,513	-163,513	-155,670	-7,843	-7,843	-163,513	-163,513		
-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0054	10000	581570		-275,402		-13,499	-13,499	-288,901	-288,901	-275,402	-13,499	-13,499	-288,901	-288,901		
-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149672	10000	10001705	0042	10000	581570		-556,240	-556,240	-26,421	-26,421	-582,661	-582,661	-556,240	-26,421	-26,421	-582,661	-582,661	Increased to match sum of all WO's using this chart string, received on	
																						1/23/24 from DPH	
-DPH	HSA	DPH	DPH-CHS-MEDSVCS	186645	10000	10001705	0003	10000	581570		-159,650	-159,650	0	0	-159,650	-159,650	-159,650	0	0	-159,650	-159,650		
-DPH	HSA	DPH	DPH-TOXICS	149657	10000	10001700	0001	10000	581580		-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000		
-DPW	HSA	DPW	DPW-BLDGREPAIR	207951	10040	10036140	0002	10002	486690		350,000	350,000	0	0	350,000	350,000		0	0	350,000	350,000		
-DPW	HSA	DPW	DPW-STREETCLEANING	207956	10040	10036140	0003	10002	486690		49,626	49,626	1,737	1,737	51,363	51,363	49,626	3,535	3,535		53,161		
A-DPW	HSA	DPW	DPW-URBANFORESTRY	207959	10040	10016163	0002	10002	486690		15,000	15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000		
-DPW	HSA	DPW	DPW-BLDGREPAIR	149657	10000	10001700	0001	10000	581067		0	0	0	0	0	0	0	0	0	0	0		
-DPW	HSA HSA	DPW DPW	DPW-BLDGREPAIR DPW-BLDGREPAIR	149664 149664	10000 10000	10001700 10037902	0001	10000	581067 581067		-50,000 -300.000	-50,000 -300.000	0	0	-50,000 -300.000	-50,000 -300.000	-50,000 -300.000	0	0	-50,000	-50,000 -300.000		
-DPW	HSA	DPW	DPW-BLDGREPAIR DPW-STREETCLEANING	149664 149657	10000	10037902	0099	10000	581067		-300,000	-300,000	0	0	-300,000	-300,000	-300,000	0	0	-300,000	-300,000		
-DPW	HSA	DPW	DPW-STREETCLEANING	149657	10000	10001700	0001	10000	581068		-49,626	-49,626	-1,737	-1,737	-51,363	-51,363	-49,626	-3,535	-3,535		-53,161		
-DPW	HSA	DPW	DPW-URBANFORESTRY	149664	10000	10001700	0001	10000	581081		-15.000	-15.000	0	0	-15.000	-15.000	-15.000	0,000	0,000	-15.000	-15.000		
-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10026738	0001	10000	486690		2.817.334	2.817.334	0	0	2.817.334	2.817.334	2.817.334	0	0	2.817.334	2.817.334		
A-HOM	HSA	НОМ	HOM-HOMELESSNESSSVCS	203646	10000	10026740	0001	10000	486690		2,961,208	2,961,208	-64,067	-64,067	2,897,141	2,897,141	2,961,208	-74,522	-74,522	2,886,686	2,886,686	Removing IAR SSI WO due to difficulties obtaining needed data, and adding 29,933 for One-System Licenses (FY25 - pro-rated 9 months) and 3% COLA for FY26	SSI IAR
A-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10030	10024558	0001	17560	486690		0	0	0	0	0	0	0	0	0	0	0		
HOM	HSA	ном	HOM-HOMELESSNESSSVCS	203646	10060	10024558	0003	10002	486690		1,521,080	1,521,080	-1,200,480	-1,200,480	320,600	320,600	1,521,080	-1,200,480	-1,200,480			Updated FY25 and Fy26 amounts as PSH subsidies are ending	HDAP PSH
HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	12920	10039780	0001	10001	486690		0	-	0	0	0	0	0	0	0	0	0		
-HOM	HSA HSA	HOM	HOM-HOMELESSNESSSVCS	149667 149668	10000	10001705	0008	10000	581625 581625		-1,017,208	-1,017,208	0	0	-1,017,208	-1,017,208	-1,017,208	0	0	1,017,200	-1,017,208		
-HOM	HSA HSA	HOM	HOM-HOMELESSNESSSVCS HOM-HOMELESSNESSSVCS		10000	10001703 10001703		10000			-1,845,393	-1,845,393	0	0	.,,	-1,845,393	-1,845,393	0	0	1,040,000	-1,845,393		
-HOM	HSA HSA	HOM	HOM-HOMELESSNESSSVCS HOM-HOMELESSNESSSVCS	149668 149668	10000 12920	10001703 10039780	0076 0001	10000 10001	581625 581625		-971,941 0	-971,941	0	0	-971,941	-971,941	-971,941	0	0	-971,941	-971,941		
-HOM	HSA	ном	HOM-HOMELESSNESSSVCS	149672	10000	10039780	0002	10001	581625		-94,000	-94,000	64,067	64,067	-29,933	-29,933	-94,000	74,522	74,522	-19,478	-19,478	Removing IAR SSI WO due to difficulties obtaining needed data, and adding 29,933 for One-System Licenses (FY25) and 3% COLA for FY26	SSI IAR
-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149672	10000	10001705	0029	10000	581625		-320,600	-320,600	0	0	-320,600	-320,600	-320,600	0	0	-320,600	-320,600		
-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149672	10000	10001705	0046	10000	581625		0	0	0	0	0	0	0	0	0	0	0		
-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149672	10000	10001705	0047	10000	581625		-1,200,480		1,200,480	1,200,480	0	0	-1,200,480	1,200,480	1,200,480	0		Updated FY25 and FY26 amounts as PSH subsidies are ending	HDAP PSH
HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149673	10000	10001705	0019	10000	581625		-925,000	-925,000	0	0	-925,000	-925,000	-925,000	0	0	-925,000	-925,000		
HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149673	10000	10001705	0044	10000	581625		-925,000	-925,000	0	0	-925,000	-925,000	-925,000	0	0	-925,000	-925,000		
HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	186645	10000	10001705	0015	10000	581625		0	0	0	0	0	0	0	0	0	-	0		
HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	186645	10000	10001705	0045	10000	581625		0	0	0	0	0	0	0	0	0	0	0		
HRD	HSA	HRD	HRD-FELLOWS	232025	10000	10026742	0001	10000	486690		0	0	0	0	0	0	0	0	0	0	0		
-HRD	HSA	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486690		240,000	120,000	0	0	120,000	120,000	120,000	0	0		120,000		
HRD HRD	HSA	HRD	HRD-WORKFORCEDEVELOPM		10000	10026742	0001	10000	486690 486690		0	0	0	0	0	0	0	0	0	-	0		
nru	HSA	HRD	HRD-WORKFORCEDEVELOPN	1EIN 232029	10060	10026743	0001	10002	480690		40,255	40,255	0	0	40,255	40,255	40,255	0	0	40,255	40,255		

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency FY 2023-2 Use Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments
HSA-HRD HSA-HRD	HSA HSA	HRD	HRD-WORKFORCEDEVELOPME HRD-WORKFORCEDEVELOPME		10000	10001701 10001700	0001	10000	581450 581450	-40,2	0 0 55 -40.255	0	0 0	-40.255	0 -40.255	0 -40,255	0	0	-40.255	0 -40.255		
ISA-HRD	HSA	HRD	HRD-FELLOWS	149660	10000	10001700	0001	10000	581870	-240,0		0		-120,000	-120,000	-120,000	0	0	-120,000	-120,000		
ISA-MTA	HSA	MTA	MTA-TAXICOMMISSION	175657	22260	10001727	0023	10000	486690	458,0	458,000	0	0	458,000	458,000	458,000	0	0	458,000	458,000		
ISA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	12965	10024557	0006	20354	581011	-225,3		-2,984	-2,984	-228,378	-228,378	-225,394	-2,984	-2,984	-228,378	-228,378		
ISA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	14560	10038220	0001	10001	581011		0 0	0	0	0	0	0	0	0	0	0		
ISA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	14560	10039276	0001	10001	581011	-232,6	06 0	0	0	0	0	0	0	0	0	0		
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	14560	10040793	0001	10001	581011		0 -232,606	2,984	2,984	-229,622	-229,622	-232,606	2,984	2,984	-229,622	-229,622		
HSA-MYR	HSA	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486690	292,7		0	0	299,837	299,837	299,837	0	0	299,837	299,837		
HSA-MYR	HSA	MYR	MYR-MAYOROFFICESVCS	149657	10000	10001700	0001	10000	581690	-292,7			0	-299,837	-299,837	-299,837	0	0	-299,837	-299,837		
HSA-PUC	HSA	PUC	PUC-WTRSVCS	232404	25940	10029998	0006	10000	486690		0 0	0	0	0	0	0	0	0	0	0		
HSA-PUC	HSA	PUC	PUC-WTRSVCS	149657	10000	10001700	0001	10000	581061		0 0	0	0	0	0	0	0	0	0	-		
HSA-REC	HSA HSA	REC	REC-GARDENER	150705 149673	10060	10038309	0001	10002	486690 581880	208,0		0	0	208,058	208,058	208,058	0	0	208,058	208,058		
HSA-REC HSA-SAS	HSA	REC	REC-GARDENER SAS-BLDGREPAIR	149673	10020	10024561 10038505	0001	17562	581880 486690	-208,0	0 -208,058	0	u	-208,058	-208,058	-208,058	0	0	-208,058	-208,058		
HSA-SAS	HSA	SAS	SAS-BLUGREPAIR SAS-STREETCLEANING	210752	10060	10038505	0002	10002	486690		0 0	0	u	0	0	0	0	0	0	0		
HSA-SAS	HSA	SAS	SAS-BLDGREPAIR	149657	10000	10001700	0003	10002	581088		0 0	0	0	0	0	0	0	0	0	0		
HSA-SAS	HSA	SAS	SAS-STREETCLEANING	149657	10000	10001700	0001	10000	581089		0 0	0	0	0	0	0	0	0	0	0		
HSA-SHF	HSA	SHF	SHF	210738	10060	10001919	0009	10002	486690	300,7	28 307,526	0	0	307,526	307,526	307,526	0	0	307,526	307,526		
HSA-SHF	HSA	SHF	SHF	232331	10000	10001930	0001	10000	486690	64,4		0	0	64,400	64,400	64,400	0	0	64,400	64,400		
HSA-SHF	HSA	SHF	SHF	232331	10060	10001919	0009	10002	486690		0 0	0	0	0	0	0	0	0	0	0		
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0001	10000	581930	-300,7	28 -307,526	0	0	-307,526	-307,526	-307,526	0	0	-307,526	-307,526		
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0018	10000	581930	-64,4	-64,400	0	0	-64,400	-64,400	-64,400	0	0	-64,400	-64,400		
HSA-TIS	HSA	TIS	TIS-CITYWIDECLOUD	207921	28070	10024810	1185	17608	486690		0 0	38	38	38	38	0	38	38	38	38		
HSA-TIS	HSA	TIS	TIS-TECHPROJ	207921	28070	10024810	0159	17608	486690	421,3	11 421,311	0	0	421,311	421,311	421,311	0	0	421,311	421,311		
HSA-TIS	HSA	TIS	TIS-TECHPROJ	149662	10000	10001700	0001	10000	581140	-421,3	11 -421,311	0	0	-421,311	-421,311	-421,311	0	0	-421,311	-421,311		
HSA-TIS	HSA	TIS	TIS-CITYWIDECLOUD	149662	10000	10001700	0001	10000	581142		0 0	-38	-38		-38	0	-38	-38	-38	-38		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	207944	10060	10033041	0001	10002	486690	11,9			78,092		89,992	11,900	78,092	78,092	89,992	89,992		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	207944	10060	10033041	0002	10002	486690	242,0		-4,878	-4,878		238,150	243,028	-4,878	-4,878	238,150	238,150		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	149649	12965	10024557	0005	20354	581980	-11,9		-78,092	-78,092		-89,992	-11,900	-78,092	-78,092	-89,992	-89,992		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	149673	10000	10001705	0002	10000	581980	-242,0	94 -243,028	4,878	4,878	-238,150	-238,150	-243,028	4,878	4,878	-238,150	-238,150 0	pdated to balance WO - EG 2/14/24	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0002	10000	486420	10,0	00 10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486420	162,2	59 162,259	-33,450	-33,450	128,809	128,809	162,259	-33,450	-33,450	128,809	128,809 P	eer Parenting MOU is only for FY24-25	
JUV-HSA JUV-HSA	JUV	HSA	HSA-SOCIALSVCS HSA-SOCIALSVCS	186645 232034	10000 10000	10001705 10001710	0001	10000 10000	486420 581950	13,1		706	706	13,854	13,854	13,148	706	706	13,854	13,854		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10033016	0004	10000	581950	-10 (	0 0	0	u	-10 000	-10 000	-10 000	0	0	-10 000	-10 000		
JUV-HSA JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10033016	0001	22451	581950	-10,0		-	-	-10,000	-10,000	-10,000	-	32,500	,	,	eer Parenting MOU is only for FY24-25	
301-104	300	HUA	HOA-SOCIALS VGS	232034	10020	10033040	0001	22431	301330	-02,0	-32,300	52,500	52,500	0	0	-32,300	52,500	52,500	0	01	eer ratenting woo ta uniy turi 1 24-25	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039385	0001	10001	581950	-35,7	27 0	0	0	0	0	0	0	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039430	0001	10001	581950		0 0	0	0	0	0	0	0	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039430	0001	17139	581950	-107,1	80 -107,180	107,180	107,180	0	0	-107,180	107,180	107,180	0	fu	ligibility Worker MOU: Changing inding source from JPAF FY23-24 to PAF FY24-25	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039438	0001	17139	581950		0 0	-107,180	-107,180	-107,180	-107,180	0	-107,180	-107,180	-107,180	fu	ligibility Worker MOU: Changing Inding source from JPAF FY23-24 to PAF FY24-25	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039804	0001	10001	581950		0 0	0	0	0	0	0	0	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10040820	0001	10001	581950		0 -35,727	244	244	-35,483	-35,483	-35,727	244	244	-35,483	-35,483		
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0001	10000	486550	250,0	250,000	32,972	32,972	282,972	282,972	250,000	32,972	32,972	282,972	282,972		Updated to match FY25 agreeement
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	149672	10000	10001705	0002	10000	486550	80,0		-80,000	-80,000		0	80,000	-80,000	-80,000	0	-		
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	138711	22265	10001719	0023	10000	581950	-250,0	-250,000	-32,972	-32,972	-282,972	-282,972	-250,000	-32,972	-32,972	-282,972	-282,972		Updated to match FY25 agreement
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	208669	22260	10001724	0009	10000	581950	-80,0	-80,000	80,000	80,000	0	0	-80,000	80,000	80,000	0	0		Program has reduced capacity and has been discontinued
POL-HSA	POL	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486500	6,6	6,600	0	0	6,600	6,600	6,600	0	0	6,600	6,600		
POL-HSA	POL	HSA	HSA-SOCIALSVCS	232086	10000	10001893	0001	10000	581950	-6,6	-6,600	0	0	-6,600	-6,600	-6,600	0	0	-6,600	-6,600		
PUC-HSA	PUC	HSA	HSA-SOCIALSVCS	149673	10000	10001705	0002	10000	486740	10,0	00 10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000		
PUC-HSA	PUC	HSA	HSA-SOCIALSVCS	153644	27180	10026772	0012	10000	581950	-10,0	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000		
REC-HSA	REC	HSA	HSA-SOCIALSVCS	149673	10000	10001705	0002	10000	486630	582,0	24 582,024	-200,000	0	382,024	582,024	582,024	-450,000	0	132,024		educed work order as part of reduction	
REC-HSA	REC	HSA	HSA-SOCIALSVCS	150705	10020	10034587	0001	21673	581950	-582,0	24 -582.024	200.000		-382,024	-582,024	-582,024	450,000	0	-132,024		arget educed work order as part of reduction	
N20-115A	REG	пом	I DA-OUCIALOVUO	100705	10020	10034587	0001	210/3	301930	-582,0	-582,024	200,000	u	-382,024	-382,024	-582,024	450,000	0	-132,024		educed work order as part of reduction arget	

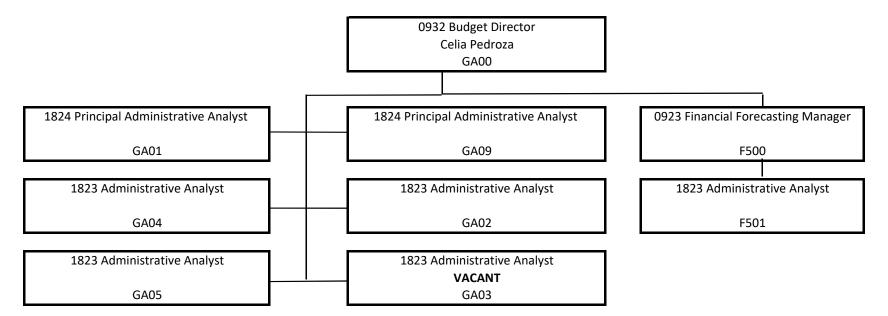
## City & County of San Francisco Human Services Agency

# Top tier org chart for FY 2024-2025

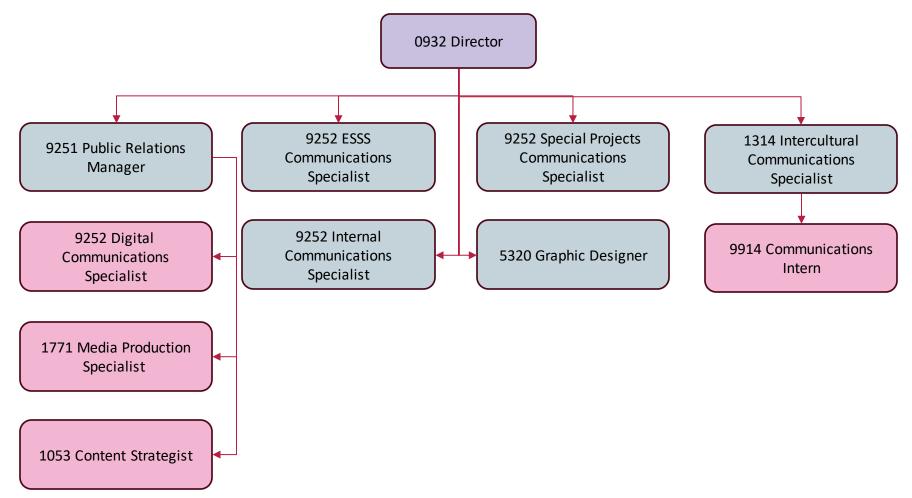




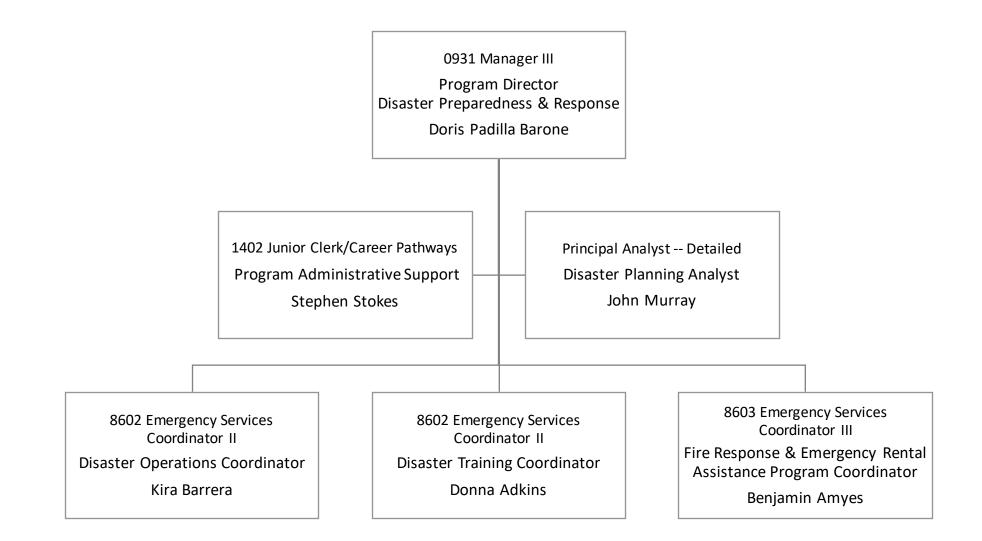
#### HSA Budget & Forecasting Unit

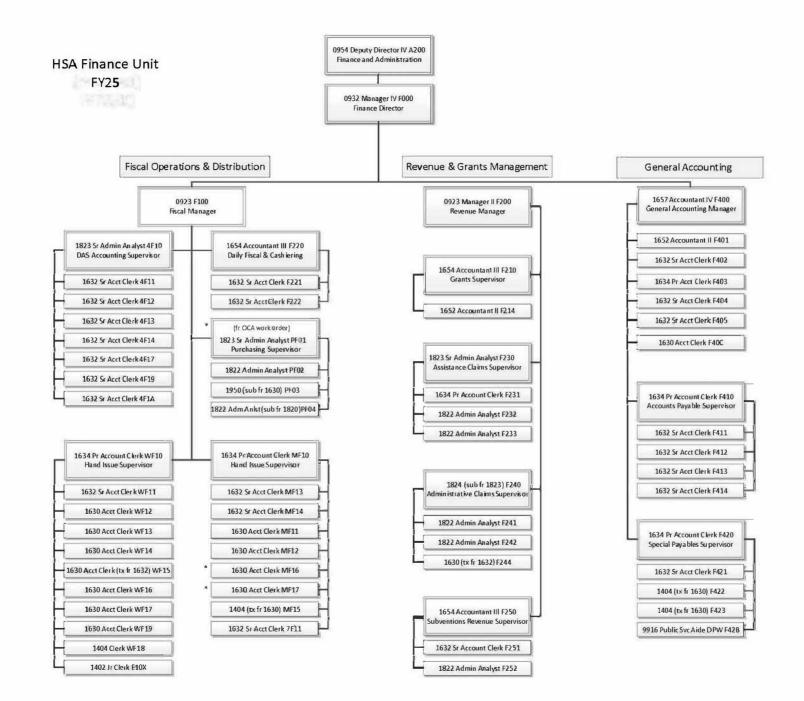


### SFHSA COMMUNICATIONS ORG CHART LAST UPDATED: FEBRUARY 14, 2024

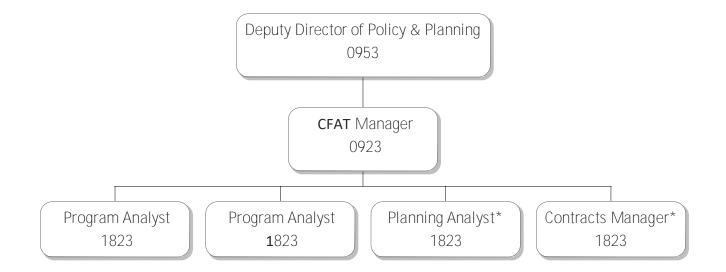


# Disaster Preparedness & Response FY25

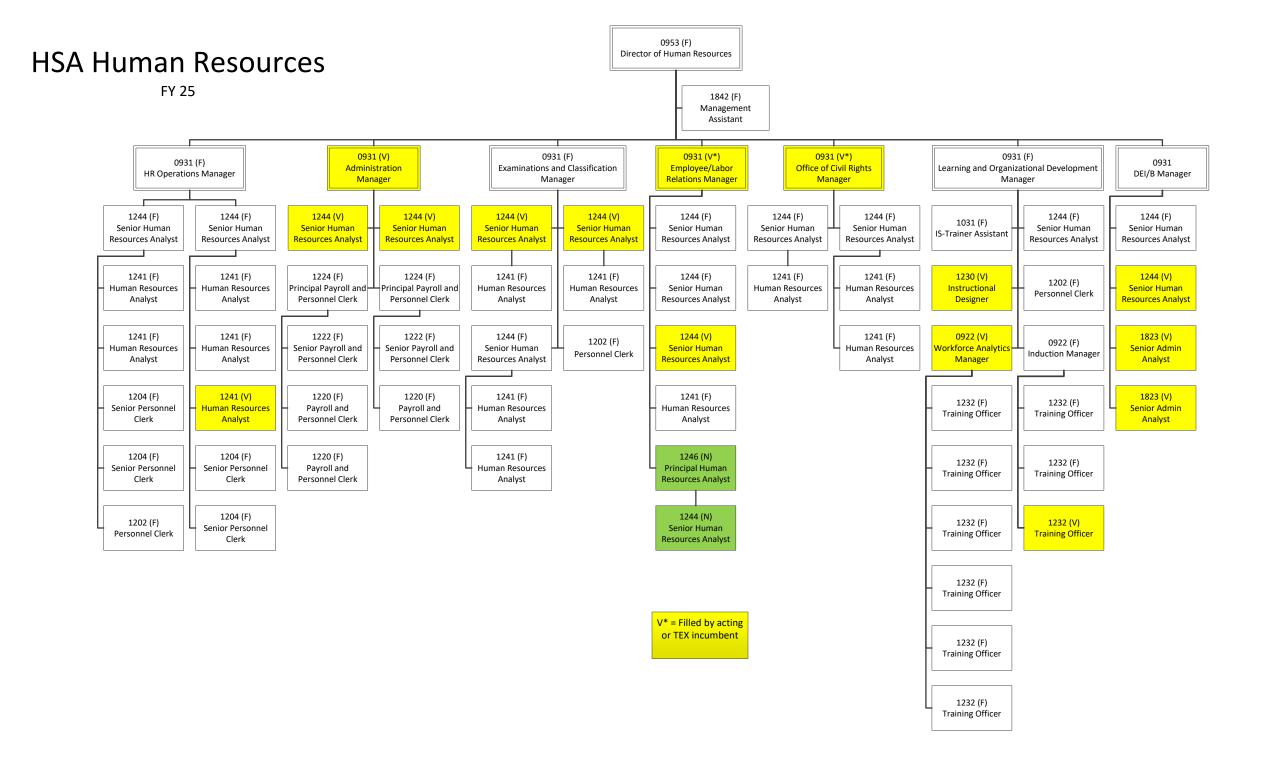


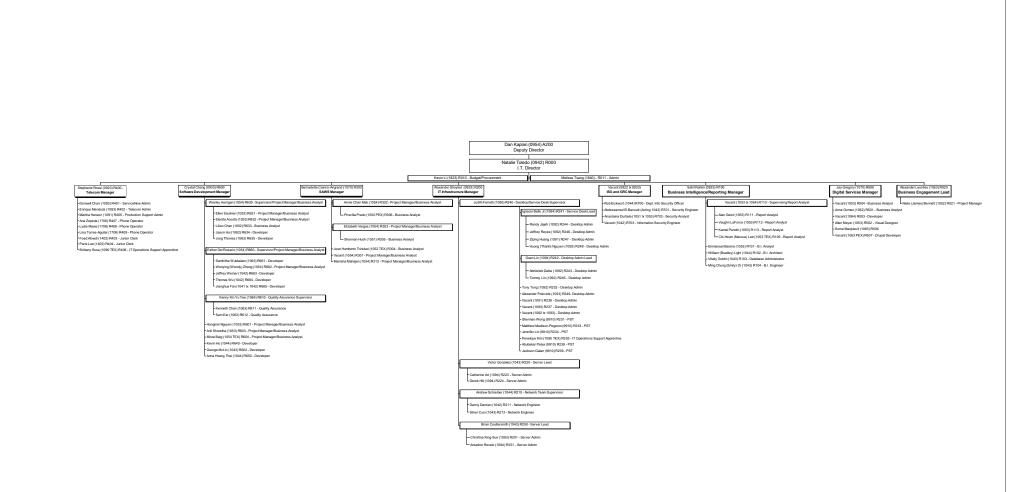


HSA Citywide Food **Access** Team FY 202**4-25** 

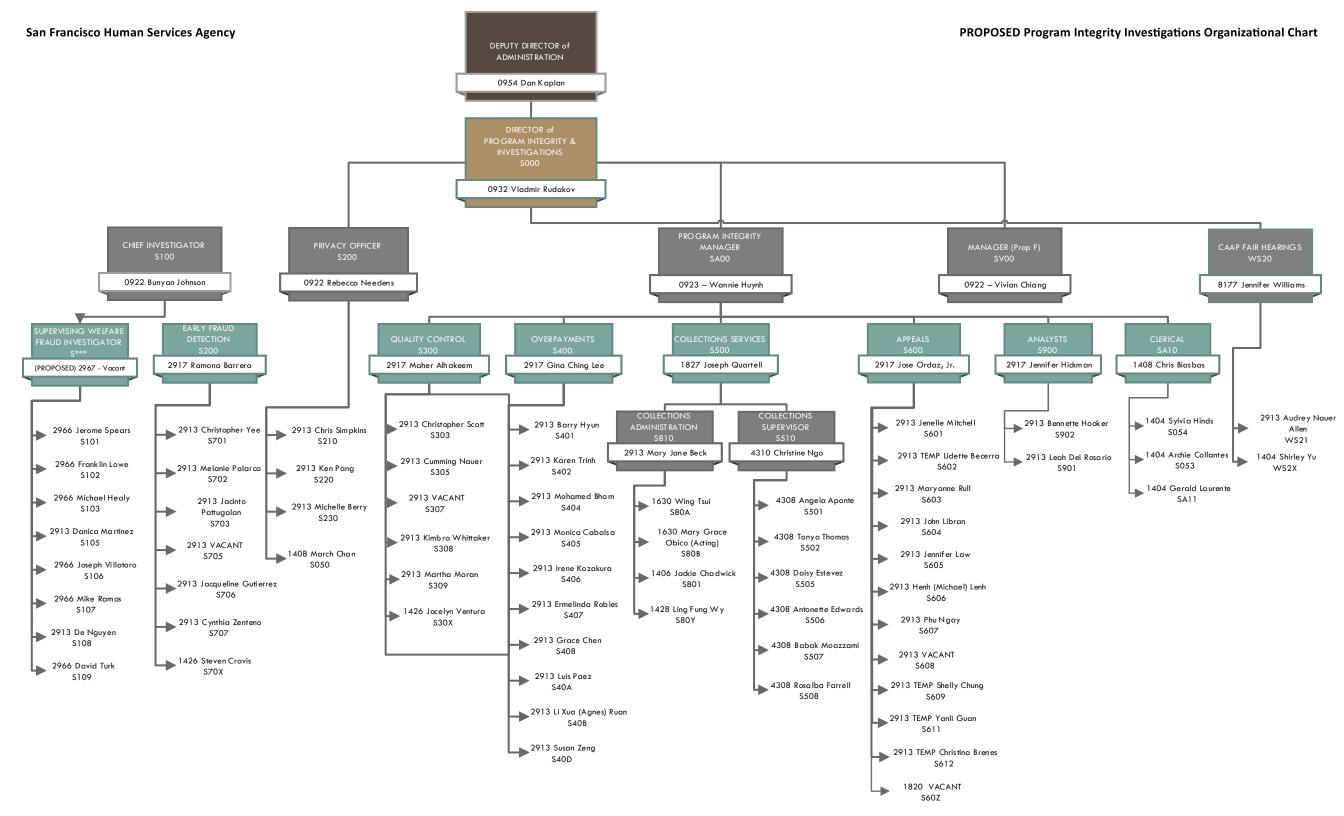


\*Planning Analyst and Contracts Manager also exist on Planning Unit and Contracts Unit org charts, respectively.

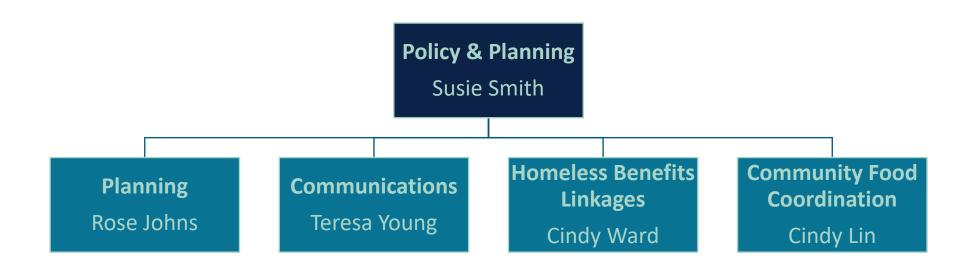




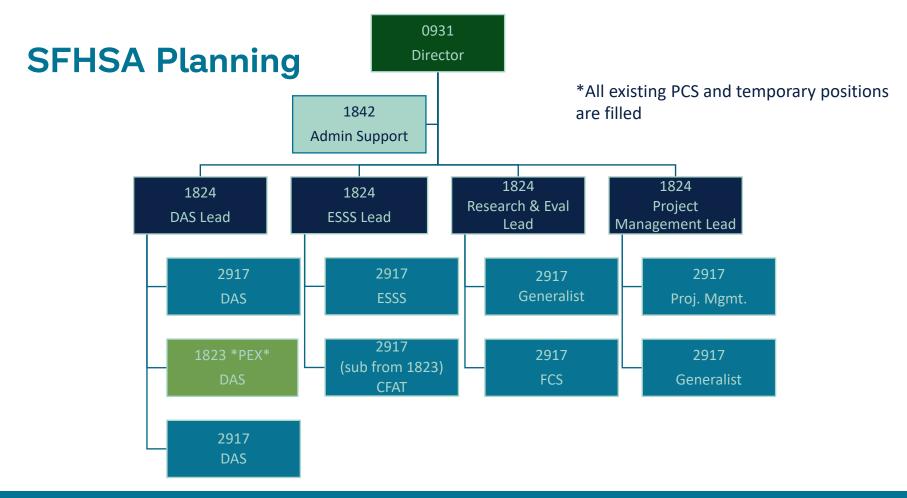
Human Services Agency INFORMATION TECHNOLOGY FY 2024/2025



# SFHSA Policy, Planning, and Public Affairs Division

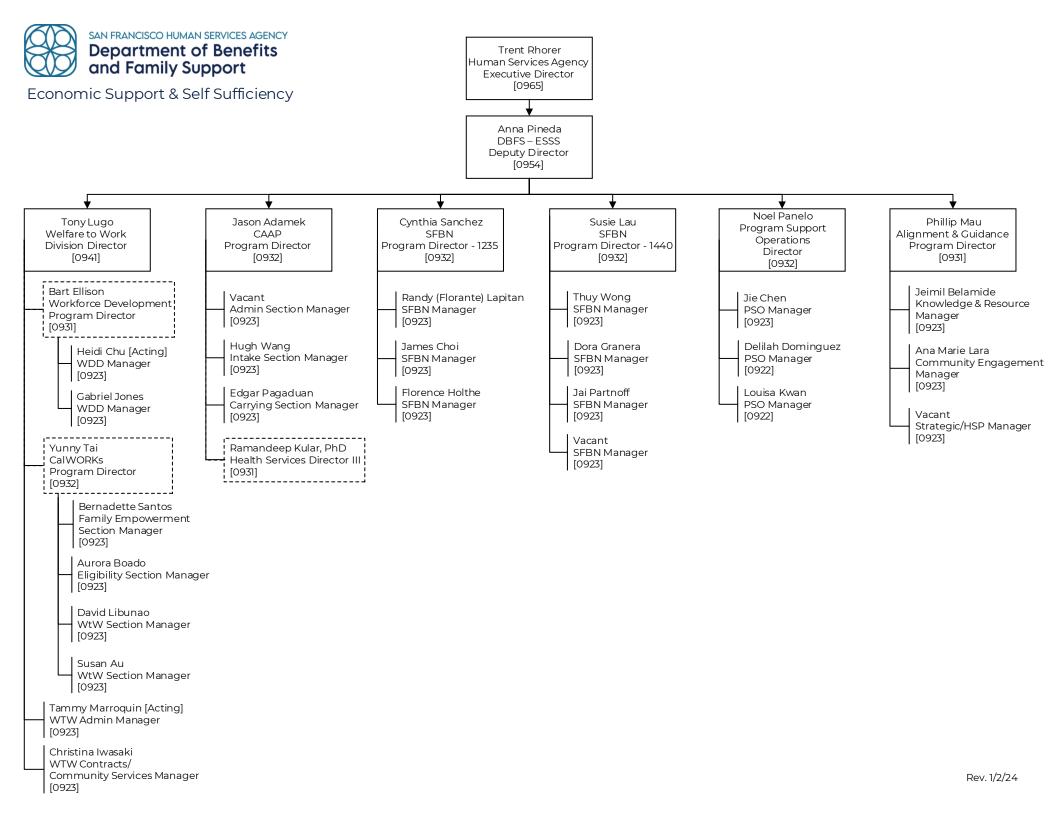


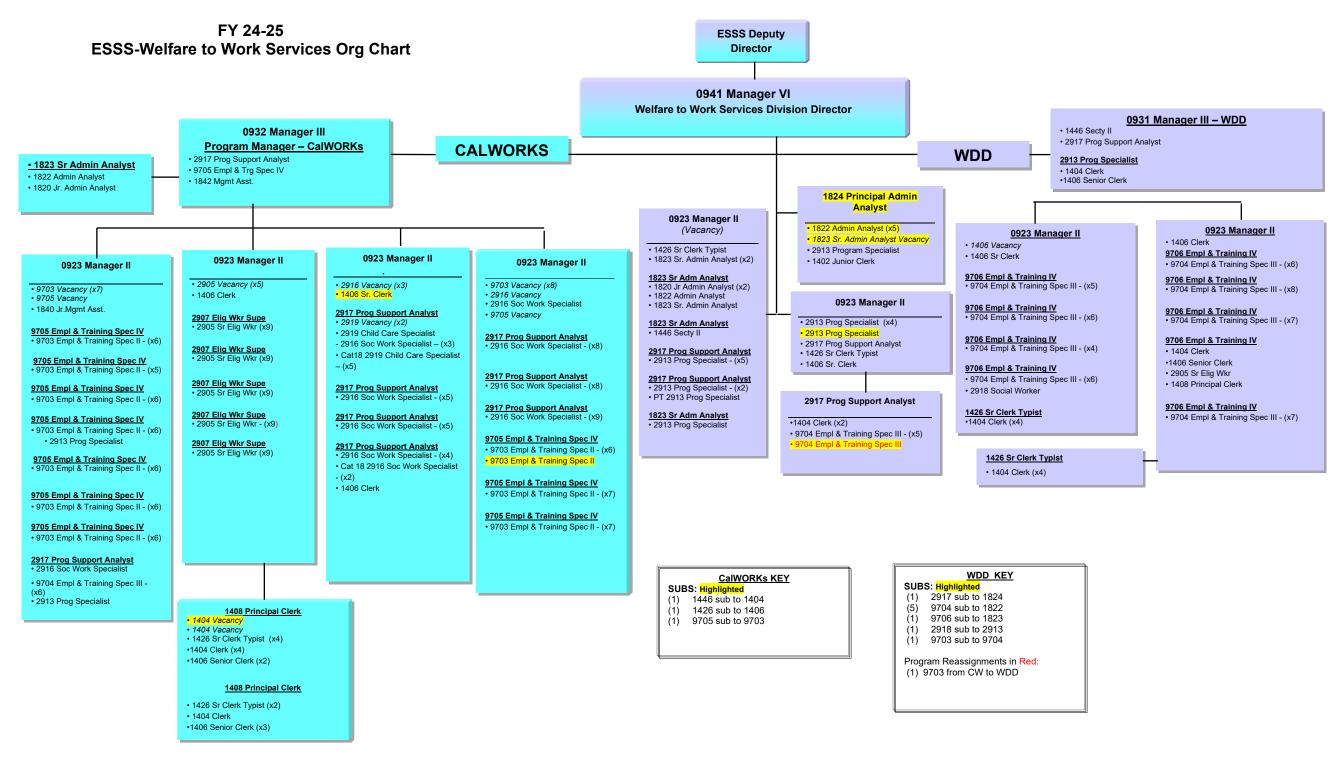






Human Services Agency **Facilities & Admin Operations Organization Chart FY 25** (Updated 02/14/24) 0954 Dan Kaplan Finance & Administration Deputy Director 0932 Alfie Penaflor Q000 Facilities & Admin Operations Director DSSQA 1426 Patricia McGee Q00X **Operations Services Clerk** 1823 VACANT 7203 Don Fraser 1408 Carla Osegueda 1408 LeToya McGriff 1842 Czarina Cube 1822 Chris McClenney Q160 - DSSQF 0100 - DSSOB Q140 - DSSQE Q150 - DSSQC Q130 - DSSQD Q170 - DSSQG Space Planning/Project **Facilities Manager** Supplyroom Supervisor Fleet Management Mailroom Supervisor Contracts/Budget/Finance Management **Facilities Management** Materials Management Materials Management Management 1426 Hao Hidy Nguyen Q10C 1404 Kehinde Akintomide Q151 Facilities Clerk 7219 Shalise Bill Q10B 7524 Aung Kyaw Q153 1402 TEX Di Gao Q11E 7524 TEX Deanna Kelly Q15A **Facilities Scheduler** 1842 Michael Lee Q171 7524 TEX Lester Alford Q11A 1404 Samantha Tanner 0131 1402 TEX **VACANT** Q15C 1404 Christine Galarza Q132 1402 TEX **VACANT** Q15D 1404 Rebecca Ognes Q133 7524 Nicholas Stolte Q114 1404 Laurie Kassel Q135 7524 George Dionne Q115 1406 Tyler Jordan Q136 7524 Rodney Powell Q116 1402 TEX **VACANT** Q13A 7524 Edwin Lee Q117 1934 Estelito Dela Cruz Q141 1402 TEX Stephen Castilleja Q13B 7524 Melvin Martinez Q118 1406 Teodoro Alvarez Q142 7524 TEX **VACANT** Q11A 1922 Chris Olson Q143 7524 TEX Roderick Whitley Q11B 1840 TEX Joseph Formentos Q161 1404 James Boyer Q144 7335 Jose Campos Q120 7524 TEX Derlin Rogue Q11C 1408 Vanessa Vasquez Q162 1404 Monica Ith Q146 9910 PST Moses Rodriguez Q11D 7335 Wilber Alvites Q110 1402 TEX **VACANT** Q15D 1404 Jackie Gee Q148 Sr. Engineer 1404 Calvin Hwang Q149 1402 TEX Vongprachanh Vonggratsamy Q14A 1402 TEX **VACANT** Q14B 7334 Danny Kwan Q111 9910 PST Olga Varela 7334 Robert Gordon Q112 7334 Julio Baca 0113





			<b>0954 An</b> A300 (4	ational Chart na Pineda SADMG) and Self Sufficiency			
			0932 Jaso UO Program	00			
		Jimmy Mac UOOY gram Director and Administrative Section Support					
23 VACANT ministrative Section Manager		<b>0923 Hugh Wang</b> Program Eligibility Manager	U300	<b>0923 Edgar Pagaduan</b> Program Eligibility Manager	U400	0931 Ramandeep Kular, PhD Health Services Director III	U
2917 Mark Breshears	U120			Ruby Aguilar U40R Eligibility Administrative Section Support		1406 Diana Lee	U
1822 Kevin R Murray	U121	2907 Michelle Juarez	U310	2907 Stella Gaber	U410	2913 Herman A. Chan	U
2913 Kim Baggett	U122					Technical Writer	
2913 Jarmee Thieu 2913 VACANT	U123 U124	2905 Vince Santiago 2905 VACANT	U311 U312	2905 Tetiana Sklovskiy 2905 Jonathan Ching	U411 U412	1822 Lindsey (Yating) Wu	U
2913 Sam Ouyang	U124	2905 VACANT 2905 VACANT	U312	2905 Jonathan Ching 2905 Vivien Wu	U412 U413	1022 chrosey (rating) wu	U
2913 Jeff Chan	U126	2905 David Chan	U314	2905 Cindy Leong	U414		
2913 Jacqueline Martinez	U127	2905 Roberto Rivera	U315	2905 VACANT	U415	1842 Alex Darr	U
2913 Brittany Banks	U128	2905 VACANT	U316	2905 VACANT	U416		
		2905 Ibrahim Ismail	U317	2905 Jasmine Green	U417	1406 Elsa Kung	U
1408 Elnes-Irise Tongol	U140	2905 Rodesha Jimmerson	U318	2905 Kei Chan	U418	1406 Peter Markowicz 1402 Gina Flamenco	U
1400 Elles-lise folgor	0140					1406 VACANT	U
1426 VACANT	U14A	2907 Kimberly Adas	U330	2907 Shane Trigueiro	U420	1402 Amina Bamalli	U
1426 Ann Dunn	U14B					1402 Joanna Liang	ι
1404 Carla Marquez	U14C	2905 Lenne Chan	U331	2905 Jonathan Wilkinson	U421	1406 Esther Ip	L
1404 Min Lui 1404 Nicole Winston	U14D U14E	2905 VACANT 2905 Maggie Liang	U332 U333	2905 Melissa Perea 2905 Pamela Morales	U422 U423	1406 Richard Tsang 1404 Analiza Dilidilli Ilagan	U7 U
1404 VACANT	U14E	2905 Nerminda Sagum	U334	2905 Victoria Gong	U423 U424	2110 Elise Wong	L
1404 Yinglin Tan	U14G	2905 Michael Norman	U335	2905 Elizabeth Slaughter	U425	2110 Claudia Campos Hernandez	U
1404 VACANT	U14H	2905 Nancy X. Yu	U336	2905 VACANT	U426	2110 Eva Blanco	U
1404 Victoria Tsedev	U14I	2905 Jason Kaki Tam	U337	2905 VACANT	U427		
1404 Mary Mac	U14J	2905 VACANT	U338	2905 VACANT	U428	2576 Ede Thomsen DECU	U
1406 Wanmei Liang 1404 Xue Cao	U14K U14L	2907 Omran Abedelal	U350			2574 VACANT	U
1404 Amgalan Amgaabazar	U14M	2507 Official Academic	0550	2907 Joseph Gary Bell	U430	2574 Molly Barnett	U
		2905 James Ward	U351			2574 Danielle Sires	U
2907 Questa Chiem	U150	2905 Brian Ly	U352	2905 Hin Ting Lau	U431	2574 Sarah Gangale	U
		2905 VACANT 2905 Daisy Marie Gideon	U353 U354	2905 Kristine Dario 2905 Dolores Fields	U432 U433	2574 Paulette Tang 2574 Roxanne Manning	U
		2905 Ramona "Romi" Manheim	U355	2905 Jennifer Zheng	U433	2574 Jeannie Chang	U
Cohort 22 Induction Trainees		2905 Qi Hui Xu	U356	2905 VACANT	U435	2574 VACANT	U
		2905 Yumi Shum	U357	2905 Abderrahim Rahmani	U436	2574 James Issel	U
2905 Margaret Dotson	U12A	2905 Luc Pham	U358	2905 Wai Wong	U437	2574 Annette V. Clarke	U
2905 Judy Hu 2905 Michelle Zheng	U12B U12C	2907 Renee Andrews-Trigueros	U370	2905 VACANT	U438	2574 David Pursell 2574 Amardeep Sekhon	L
2905 Veronica Leiva	U12D	2507 Hence Anarews-Higaeros	0370			2371 Villardeep sekilon	
2905 Ruth Jordan	U12E	2905 Carlos Borrico	U371	2907 Vicent Ojeda	U450	2232 Shane McCall	ι
2905 Vanessa Johnson 2905 Namiko Morales Carducci	U12F U12G	2905 Eva Mah 2905 Randall Valderama	U372 U373	2905 Emmanuel Belamide	U451	DECU 2230 Rene Lazo	ι
2905 Veronica Tunucci	U12G	2905 Xiao-Ling Xiao	U373 U374	2905 Emmanuel Belamide 2905 Vergie Ballesil	U451 U452	2230 Shelley Fung-Yeung	
2905 VACANT	U12J	2905 VACANT	U375	2905 Archie Liboro	U453	2230 Joy Catolico	ι
2905 Angel Beasley	U12K	2905 Jessica Ramos	U376	2905 Courtney Lyons	U454	2230 Paula Schwarz	L
2905 Willis Fong 2905 Cindy Lee	U12L U12M	2905 Melyssa Preza 2905 VACANT	U377	2905 Rowena Zapanta 2905 Geralyn Argarin	U455 U456	2230 Evelyn Khoo 2230 Sansan Tin	L L
2905 Tasha Spencer	U12M	2000 VACANT	U378	2905 Geralyn Argann 2905 Perpetua "Fe" Leano	U456 U457	2220 3015011111	
2905 Melvin Parham	U12P	2907 Jie-Bing Ye	U390	2905 VACANT	U458	2932 Akiko Allen	ι
2905 Jacqueline Varela	U12Q					SSI ADVOCACY	
2905 Ronna M Valencia	U12R	2905 VACANT	U391	2907 Heather Flanagan	U480	2916 Garrett Tu	ι
2905 Vincent Zhang 2905 VACANT	U125	2905 VACANT 2905 Kevin Leung	U392	2905 Marizella Murillo	11404	2916 Loretta Campbell	L L
2905 VACANT 2905 Henry Tam	U12T U12V	2905 Revin Leung 2905 Phon Sambath	U393 U394	2905 Marizella Murilio 2905 VACANT	U481 U482	2916 Lily Harris 2916 Kelli Grotzke	L
2905 Deloris Vaughn	U12W	2905 Nikki Nguyen	U395	2905 Irene Cook	U482	2916 Jessica Cawaring-Sanchez	L
2905 VACANT	U12X	2905 Steven Ching	U396	2905 Liann Marie Menchavez	U484	2916 Sanya Koeut	L
2905 Munkhzul Byambaa	U12Y	2905 Kerby Wong	U397	2905 Sandra Xiao	U485	2916 Sacha Javier	L
		2905 Daisy Wan	U398	2905 Cindy Gonzalez-Yoakum 2905 VACANT	U486 U487	2932 Jane Ireland	L
				2905 Johnathan Chiem	U488	SSI ADVOCACY	
						2916 Yves Augustin	L
						2916 Edson Veizaga 2916 Verkeeya Hubbard	L L
						2916 Helen Liang	ι
						2916 Greg Solomonow	L
						2916 VACANT 2916 Valerie Bor	U
						2586 VACANT	U
						2586 Dailing Ma	U
						2932 Megan Polney	U

U790

U791 U792 U793 U794 U795 U796 U797

2932 Megan Polney SSI ADVOCACY 2916 James Chionsini 2916 Steven Hopson 2916 Trinh Luu 2916 VACANT 2916 VACANT 2916 Nichael Harris 2916 Sonia Rau 2916 Josue Mejia

# ESSS- SFBN 1235 Mission St FY24-25 Org Chart

# David Chan (1842) V001 Management Assistant huong (Jenny) Nguyen (1404) V43A Nicholas D'Avanzo (1404) V43B Steven Yoo (1404) V43C Rajendra Rijal (1404) V43D Blanca Castillo (1402) V43E

1235 PST: Estralla LesCallett Florante (Randy) Lapitan (0923) SFBN Manager V100 DSSVL

Anna Basilashvili (2907) SFBN Supervisor V110-DSSVZ ligibility Workers (2905): YiTing (Daisy) Deng V111 Phung (Phoenix) Nguyen V112 Oleg Sak V113 Sin I (Celia) Kou V114 Patricia Herrera-Hernandez V115 David Giang V116 amara de Leon V117

Raquel Toruno (2907) SFBN Supervisor V130-DSSVY Eligibility Workers (2905): ames Lam V131 Nancy Wong V132 Adriana Canahuati V133 ustino Sunga V134 Mimi Kwok Yue Tam V135 Hoa (Julie) Ngo V136 Mei Huang V137

Ana Linares (2907) SFBN Supervisor V140ligibility Workers (2905): udy Wong V141 ing Zhang V142 Priscilla Chambers V143 ennifer Chau V144 Davey Argarin V145 Leiroschelle Johnson V146 Gizselle Albino V147

> Sally Lamus (2907) SFBN Supervisor V150-DSSVB Eligibility Workers (2905): Marty Garcia V151 Pornpimol (Aye) Paisansiri V152 Mark Ostapiak V153 Laronda Mayfield V154 Milagros Verde V155 Zachary Martin V156

Tim Kilkes (2907) SFBN Supervisor V160-DSSV2 Eligibility Workers (2905): Kit Shan (Phion) Chow V161 Keshab Adhikari V162 immy Tam V163 Cindy Xie V164 Beryl Wong V165 Andrew Arrington V166 Margot Haley V167

Fred Untalan (2907) SFBN Supervisor V170-DSSVP ligibility Workers (2905): Samuel Okpala V171 Stephen Klaus V172 Hilda Hooker V173 Shireen McCoy V174 Melissa Vargas- Hernandez V175 Mary Zhong V176 Martha Camposeco V177

> Janet Mendoza (2907) SFBN Supervisor V180-DSSV7 ligibility Workers (2905): lianzhen Chen V181 Yuanwen Huang V182 Tiffany Gage V183 Benjamin Young V184 Ying Ting V185 Stephanie Serrano V186 lejandra Mercado-Zavala V187

> > Wendy Pacheco V192 Natasha Adams V194 Meiyi Chen V196

# Cynthia Sanchez (0932) SFBN Director (CalFresh) V000

James Choi (0923) SFBN Manager V200 DSSVE

# SFBN Supervisor-DSSVH

Khanh Au V213

Vacant V216

Vacant V217

**VACANT (2907)** 

SFBN Supervisor V230-DSSVH

Eligibility Workers (2905):

Kwok (Emmy) Lam V231

Chihiro Otake V233

Maria DeLeon V235

Qiyu (Sherry) Lin V234

lillam Guan V237

Sui Hong (Lydia) Mai V236

Shari Penrod-Mills (2907)

SFBN Supervisor V250-DSSVK

Eligibility Workers (2905):

Tammy Po Yan Lau V254

Giovanni De La Riva V256

Yan Zhen (Kristy) Ruan V255

Christine Luu V251

Karen Smith V252

loey Wong V257

Relfe Tan V253

Vacant V232

Joselyn Caceres (2907) SFBN Supervisor V190-DSSVS igibility Workers (2905): Ferdinand Sugiharto V191 Stephanie Lamoreno V193 Gulshod Tashmukhamedova V195 ames Chhorng V197

Vacant (2907) Samari Warren (2907) SFBN Supervisor V210-DSSVF SFBN Supervisor V220-DSSVQ igibility Workers (2905): Eligibility Workers (2905): Michelle Walton V211 Shang Ya (Shannon) Zeng V212 lizabeth Thompson V214 Hai Feng (Kevin) Wu V215

Vacant V221 Vacant V222 Vacant V223 Vacant V224 Vacant V225 Vacant V226 Vacant V227

Andy Cheung (2907) SFBN Supervisor V240-DSSVJ Eligibility Workers (2905): Vacant V241 Vacant V242 Yiu Kai (Kyle) Lei V243 (1440 EW) Ryan Paul Nebres V244 Zi Jian Wu V245 Vacant V246

Xiao Ping (Jane) Yang V247

Laura Long (LOA) (2907) SFBN Supervisor V260-DSSVN

> alilah Bluitt (NEW)(2907) SFBN Supervisor V280-DSSVC

# VACANT (2917) Lobby Manager

Social Workers: Deanna Donahue (2918) V291 Yvette Hernandez V292 Vicki McGuire V293 Michael Lee V294 910 (PST) x3

# Kim Linyard (2907) SFBN Supervisor V320-D Eligibility Workers (2905 Vacant V321 Vacant V322 Vacant V323 Vacant V324 Vacant V325 Vacant V326 Vacant V328

Marnisha Conney (290

SFBN Supervisor V350-DS

Eligibility Workers (2905)

Vacant V351

Xiao Ting (Tiffany) Tan V3 Bessie Borja V353 Carrie Williams V354 Ebony Smith V355 Christine Wilcox V356 Vacant V357 Hong-Hahn Lam (2907) SFBN Supervisor V370-DS Eligibility Workers (2905): Vacant V371 So Ling (Stella) Cheung V372

Raven Williams V373 Vivian Tai V374 Joyce Fong V375 Lok Yee Chan V376 Vacant V377 Shaniece Walcott (2907)

SFBN Supervisor V330 Eligibility Workers (2905): Vacant V331 Gabriella Guerrero V332 Warren Chan V333 lesse Stanton V334 Chon Wa (Jeff) Lao V335 Mannie Thang V336 Nina Xing V337 lexander Trinh V338

Evangeline Treadway (2907) SFBN Supervisor Y10B-DSSV6

Fatima Rahman (2907) SFBN Supervisor Y10A-DSSV5

Willene Howard (2907) SFBN Supervisor V270-DSSVU iligibility Workers (2905): Vacant V271 Ernest Cheng V272 Tania Ochoa-Miranda V273 Carlos Becerra V274 Vacant V275

Amy Giang V276 Joseph Anonuevo V277

SFBN N	olthe (0923) 1anager DSSVM		Paula Lee (29: SFBN Program Specia
SVR		<b>Superv</b> /orkers .1 312	
) 5V8		ervisor (orkers enson \ hbrano 3 osales \ osales \ hthan) \ 6	V341 V342 7344 Mei V345
vx	Jennif SFBN Sup <u>Eligibility V</u> Amy Ng V	er Corv ervisor Worker 361 os-Gona orsey Va	vin (2907) V 360-DSSVD s (2905): zalez V362 363

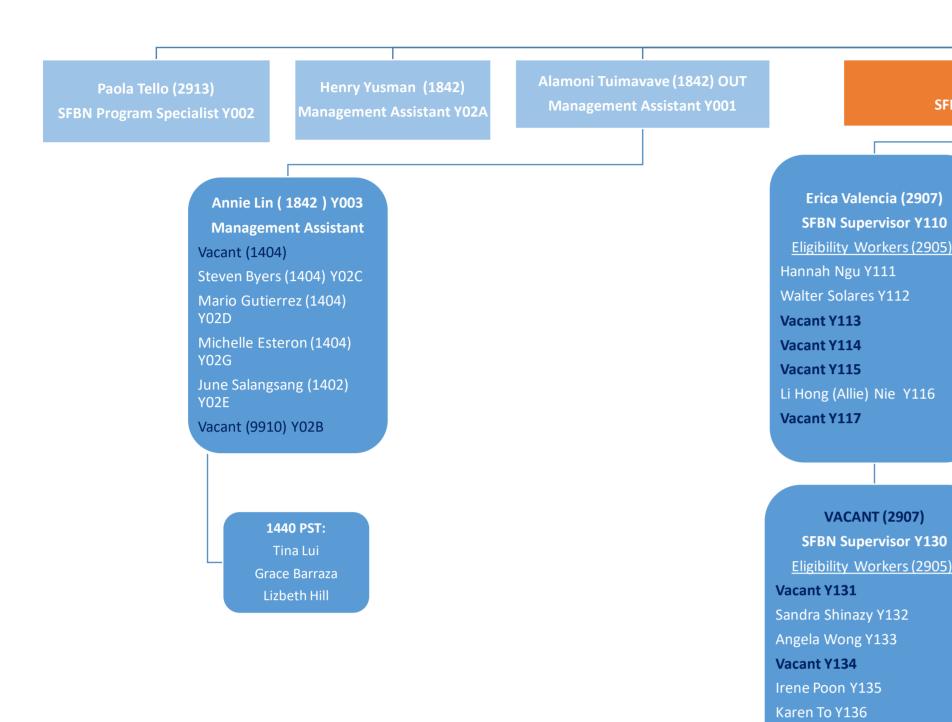
list V002

Vacant V366 Vacant V367 Simon Kong V368

Sammy Cierra V365

Amelia Montgomery (2907) SFBN Supervisor V380 Eligibility Workers (2905): Myrian Giron V381 Judy Tien V382

# **ESSS-SFBN 1440 Harrison St** Org Chart FY24-25



Susie Lau (0931) SFBN Director (Medi-Cal) Y000

#### Jai Partnoff (0923) Thuy Wong SFBN Manager Y400 SFBN Manager Y100 Henry Beltran (2907) Becky Morris (2907) SFBN Supervisor Y410 SFBN Supervisor Y120 igibility Workers (2905): ligibility Workers (290 Karina Alvarez Y411 ngela Leung Y121 jango Rampley Y412 oni Hsia Y122 Kristine Sosa Y413 atherine Kay Mendiola ine Leao Y414 123 Giao Tran Y415 zbeth Mendoza Y124 onna Ma Y416 lorence Siu Y125 Vacant Y417 Cathy Louie Y126

Emilie Chong (2907) SFBN Supervisor Y160 gibility Workers (2905): acant Y161 Kin (Kenny) Kuong Y162 /ing Ying Huang Y163 Vacant Y164 Vimi Su Y165 Vacant Y166 Amy Bhular Y167 Ana Caceres Y168

Ana Marie Cheng Y127

4

/acant Y128

Fendi Ng (2907) SFBN Supervisor Y180 Eligibility Workers (2905): nne Kwok Y181 an Hui Liang Y182 Man Sing Tam Y183 Amparo Balladares Y184 Sau Chiu Y186 Andy Poon Y187

Gavin Yuen (2907)

SFBN Supervisor Y450

igibility Workers (2905)

Kevin Cheung Y451

oanne Leung Y456

Glenn Elgarico Y459

Rudy Gonzalez (2907)

Lily Chin Y457

Lily Lim Y458

lieu Tran Y452

Vacant Y454

igibility Workers (2905) enee Scott Y421 imon (Shiyi) Liang Y422 anhua Li Y423 Iga Lee Y424 lex Chan Y426 ldo Fiorentini Jr. Y427 alerie Leung Y428

John O'Hara (2907)

SFBN Supervisor Y420

Laura Carnero (2907) SFBN Supervisor Y440 ligibility Workers (2905) ung (Tuan) Ma Y441 /larina Klochkov Y442 Chastia James Y443 David Vargas Y444 David Tran Y445 udy Louie Y446 Vacant Y447 Sagrario Medina Y448

YELENA KHANIN (2907) SFBN Supervisor Y470 Eligibility Workers (2905) Wendy Li Y141 Vacant Y142 teve Mendoza Y143 ristopher Wallace Y144 Mary Ann Chin Y145 /acant Y146 Maria Alvarado Y147 Vacant Y148

> Beatrice Bolich Y480 SFBN Supervisor Brian Kuhle Y481 uiling Feng Y482 Martha Vega Y483 Peggy Wong Y486

Jingee Macadangdang (2907 TLO SFBN Supervisor Y310 Eligibility Workers (2905 Ying Zeng Y311 race Carrillo Y312 ona Chan Y313 tima Aburto Y314 /acant Y315 emei Yang Y316 /acant Y317

Olivia Farmer (2907) SFBN Supervisor Y330 Eligibility Workers (2905 /endy Hu Y332 driana Uribe Y333 an Trinh Y334 cant Y335 elma Lopez Y336 Ching (Elaine) Lui Y337 1ilagros De Aquino Y338

Sharon Linares (2907) SFBN Supervisor Y350 Eligibility Workers (2905): /a Ho Y352 ey Abel Y353 ly Li Kwan Y354 smine Lintz Y355 andra Molina Y356 hristine Del Rosario Y357

Anne Li (2907) SFBN Supervisor Y380 Eligibility Workers (2905): /ictor Gutierrez Y381 an T. Liu Y382 eonie Yuen Y383 Cerrie Yeung Y384 Ana V. Ramirez Y385 ongshan (Karine) Su Y386 enry Williams Y387 ongwei (Winnie) Li Y388

Olga Labunsky Y395

Ruben Avila Y396

Vacant Y398

Trina Harrison (2907) SFBN Supervisor Y360 Eligibility Workers (2905): Cathryn Johnson Y362 Maria Camila Acevedo Y364 Vacant Y366 Jonathan Bongco Y367 My (Erica) Trenh Y368

Ruth Mbugua Y137

Michelle Hooker (2907)

SFBN Supervisor Y150

Eligibility Workers (2905):

ang Wu Y151.

Mei Chiu Y153

Rosa Navarro Y154

Nelly Garcia Y155

Auranelle Munoz Y157

nawat Rojanapairat Y158

Seena Nassiri (2907)

SFBN Supervisor Y170

Eligibility Workers (2905):

asmine Williams Y171

avare Warfield Y172

ShanShan Yang Y174

Rachel Look Y176

/177

Annette Guia Anicete Y175

Noemi Sandoval-Morazan

Asia Babor Y173

Vacant Y156

Nathaniel Nido Y152

SFBN Supervisor Y460 Eligibility Workers (2905): nthony Thinh Nguyen Y461 eticia Martinez Y462 obby Windisch Y463 acant Y464 ennes Hernandez Y465 /lay Yu Y466 /larcella Gonzalez Y468 olando Calderon Y469

> **VACANT (2907)** SFBN Supervisor

#### Dora Granera (0923) VACANT SFBN Manager Y300 SFBN Manager Y200 VACANT(2907) SFBN Supervisor Sharma Robinson (2907 SFBN OJT SFBN Supervisor Y320 Eligibility Supervisors (2907) Eligibility Workers (2905) atima Rahma Y10A /limi Jung-Chiang Y321 Arthur Howe Y10B Jamila Abner (2907) Rebecca Gorostiza Y322 Amilcar Velasquez Y10C SFBN Supervisor Y190 Elicia Roussell Y323 Evangeline Treadway Y10D Eligibility Workers (2905 Christopher Malone Y324 sz (Queenie) Yan Lee Y191 Vacant Y192 Vacant Y325 Vacant Y326 Vacant Y194 U-Fei Wong Y327 Vacant Y195 Rosa Rivera Palma Y328 Cohort 24 Trainees: Vacant Y196 Vacant Y197 5 lui Qiong "Wendy" Yuan Y199 Roxanne Pedro (2907) SFBN Supervisor Y340 Eligibility Workers (2905 Cohort 25: Trainees ictoria Aguilar Y341 1 - Khadija Lmhaoud Yvonne Anderson (2907) SFBN Supervisor Y430 udy Huang Y343 Eligibility Workers (2905): Charlene McCully Y344 Vacant Y432 Jackson Torres Y345 Heinrick Agustin Y433 Vacant Y346 Vacant Y347 Cohort 26 Trainees: VT26 - Enyolli Martinez-Paz **VACANT (2907)** VT28 - Dominque Leslie SFBN Supervisor VT29 - Regina Walker Hepsie Mak-Chau (2907) VT30 - Omar Curiel SFBN Supervisor Y370 Eligibility Workers (2905): VT33 - Latoya Sims haun Cotten Y371 VT34- Miguel Raygoza Hernandez VT35 - Edward Cao ay (Jin) Kim Y372 YT25- Xian Xian Li Vacant Y373 YT26 - Xiaolin Yu vivian Porter Y374 YT28 - Joseph Ijioma Vacant Y375 YT29 - Rayshone Bow enny Tran Y376 YT30 - Eric Rudisill andy Sao Y377 /laria Lechuga Y378 YT31 - Gustav Murray YT34 - Seth Clare ocelyn Juan Y379 YT35 - Rosario Layola Sanders YT36 - Serena Dult YT37 - Lavell Waiwaiole YT38 - Jae Won Sim Karla Garcia (2907) EW Supervisor Y390 Eligibility Workers (2905): Xiaowen (Ayumi) Yang Y392

	1				
Last Name	First Name	Budgeted class	Allocated Job code	Description	Unit
Panelo	Noel		0932	Manager IV	Director
Vacant			2917	Program Support Specialist	
Ko	Charles		2913	Program Specialist	Training
Chea	Jonathan		2913	Program Specialist	Training
Martinez	Norma		1842	Management Assistant	Admin
Chen	Jie	•	0923	Manager II	QA/DAR/WFM/MEDS/LBY
Thompson	Ryan		1823	Senior Administrative Analyst	DAR/WFM
Bateman	John		1820	Junior Administrative Analyst	DAR
Burchard	Melanie		1822	Administrative Analyst	DAR
Bonal	Cristobal		1822	Administrative Analyst	DAR
Hutchinson	James		1822	Administrative Analyst	DAR
Tuimavave	Lusia		1426	Senior Clerk Typist	WFM
Orr	Jennifer		2913	Program Specialist	WFM
Vacant			2913	Program Specialist	WFM
Acosta	Jose Harold		2913	Program Specialist	WFM
Allen	Monique		2913	Program Specialist	WFM
Laguan	Margarita		2913	Program Specialist	WFM
Mau	Stephen		2913	Program Specialist	LBY
Kflom	Yakob		2913	Program Specialist	LBY
Konaris	Danielle		2913	Program Specialist	LBY
Dominguez	Cherrie		2917	Program Support Analyst	MEDS
Huey	Coral		1426	Senior Clerk Typist	MEDS
Oliver	Lee			Eligibility Worker Supervisor	MEDS
Valderrama	Randall		2905	HSA Sr Eligibility Worker	MEDS
Law	Queenie		2905	Senior Eligibility Worker	MEDS
Har	Anita			HSA Sr Eligibility Worker	MEDS
Agdeppa	Lennie		2905	HSA Sr Eligibility Worker	MEDS
Leao	Dinei		2905	HSA Sr Eligibility Worker	Onboarding 2/5/24
Mau	Fion		2905	HSA Sr Eligibility Worker	MEDS
На	Karen			HSA Sr Eligibility Worker	MEDS
Soe	Htin			Eligibility Worker Supervisor	MEDS
Jiang	Helen		2905	Senior Eligibility Worker	MEDS
Huang	Jane		2905	HSA Sr Eligibility Worker	MEDS
He	Emmy Yong		2905	HSA Sr Eligibility Worker	MEDS
Argente	Tiffany			HSA Sr Eligibility Worker	MEDS
Yuen	Leonie			HSA Sr Eligibility Worker	Onboarding 2/5/24
Cho	Lulu			HSA Sr Eligibility Worker	MEDS
Tran	Hue-Thanh			HSA Sr Eligibility Worker	MEDS
Zhong	Jiali		2905	HSA Sr Eligibility Worker	MEDS

QA = Quality Assurance

SPN = Spanish Language skills

WFM = Workforce Management

DAR = Data Analytics and Reporting

LBY = Lobby

Vacant

New staff added since last version

Temporary Exempt in a different program

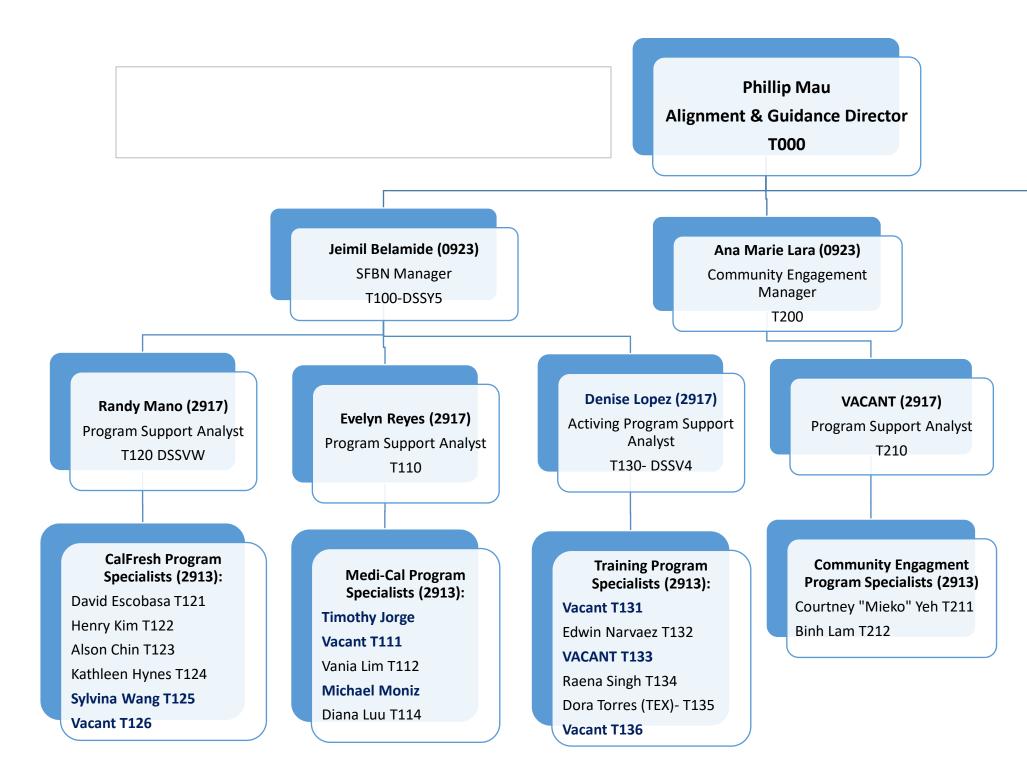
Legend

	ESSS - Pro	ogram Sup	oport Operation	S	
Last Name			Allocated Job code		Unit
Sanchez	Claudia		2905	HSA Sr Eligibility Worker	MEDS
Dominguez	Delilah		0922	Manager I	TM/DI
Medina	Enrico		1408	Principal Clerk	ТМ
Nacagilevu	Vulase		1426	Senior Clerk Typist	ТМ
Reagan	Earnestine		1404	Clerk	ТМ
David	Mark Jeosh		1404	Clerk	ТМ
Cenit	Susan		1404	Clerk	ТМ
Labbe	Brandon		1404	Clerk	ТМ
Xu	Yazhu (Alice)		1404	Clerk	ТМ
Manalo	Dulce		1404	Clerk	ТМ
Vacant		1426	1404	Clerk	ТМ
Lee	Suzanne		1408	Principal Clerk	ТМ
Li	Betty		1426	Senior Clerk Typist	ТМ
Rys	Joseph		1426	Senior Clerk Typist	ТМ
Truong	Danny		1404	Clerk	ТМ
Louie	Edmund		1404	Clerk	ТМ
Yee	Daniel G.		1404	Clerk	ТМ
Alhambra	Lynda Kariz	1426	1404	Clerk	ТМ
Quan	Man (Germaine)		1404	Clerk	ТМ
Vacant			1404	Clerk	ТМ
Leong	Christopher		1408	Principal Clerk	DI
Ma	Su Mei		1404	Clerk	DI
Gomez	Laura		1404	Clerk	DI
Tran	Pearl		1404	Clerk	DI
Wong	Wai Hong (Ken)		1404	Clerk	DI
Ramos	Cesar		1404	Clerk	DI
Herrera	Maria	1426	1404	Clerk	DI
Zhao	Sam		1404	Clerk	DI
Vacant		1426	1404	Clerk	DI
Lizarraga	Jon		1408	Principal Clerk	DI
Mondares	Jonathan			Senior Clerk Typist	DI
Lacy	Brenda			Clerk	DI
Bizer-Edwards	Tunisia		1404	Clerk	DI
Chan	На		1404	Clerk	DI
Huang	Huiting (Koey)		1404	Clerk	DI
Vacant			1404	Clerk	DI
Vacant			1404	Clerk	DI

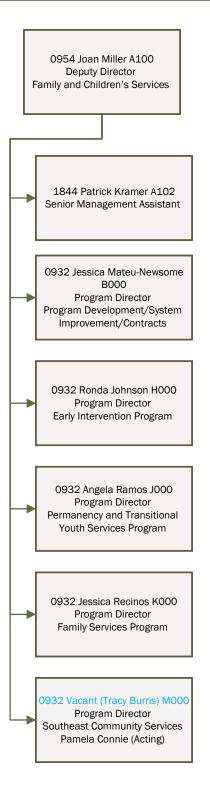
	ESSS	- Program Sup	port Operation		
Last Name	First Name		Allocated Job code		Unit
Kwan	Louisa		0922	Manager I	RM/RO
Vacant			2913	Program Specialist	RM/RO
Oro	Melinda		1426	Senior Clerk Typist	RM
Lozano	Lily		1426	Senior Clerk Typist	RM
Wong	Henry		1426	Senior Clerk Typist	RM
Mau	Tom	1404	1424	Clerk	RM
Hernandez	Francisco		1406	Senior Clerk	RM/RO
Rodriguez	Victor		1406	Senior Clerk	RM/RO
Ngoeow	Siew Mei		1406	Senior Clerk	RM/RO
Vacant		1426	1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant			2913	Program Specialist	RM/RO
Ramirez	Miriam		1406	Senior Clerk	RM/RO
Li	Ben		1406	Senior Clerk	RM/RO
Phung	Nhi		1406	Senior Clerk	RM/RO
Vacant due to a	cting assignment	1426	1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant		1404	1406	Senior Clerk	RM/RO
Но	Robert		2913	Program Specialist	RM/RO
Vacant		1426	1406	Senior Clerk Typist	RM/RO
Chan	Alan		1406	Senior Clerk	RM
Wong	Raymond		1406	Senior Clerk	RM
Quach	Elaine		1406	Senior Clerk	RM
Vacant			1406	Senior Clerk	RM/RO
Kiliona	Theresa		1406	Senior Clerk	RM
Zhu	Stella		1406	Senior Clerk	RM
Brown	Sophia		1406	Senior Clerk	RM
Vacant due to te	mp promotional leave		2913	Program Specialist	RM/RO
Tam	Rita		1406	Senior Clerk	RM
Tan	Angela		1406	Senior Clerk	RM
Vacant due to a	cting assignment		1426	Senior Clerk Typist	RM
Guo	Rosa		1426	Senior Clerk Typist	RM/RO
Тоу	George		1426	Senior Clerk Typist	RM
Vacant			2913	Program Specialist	RM/RO
Green	Mckulin		1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Francisco	Raymond		1406	Senior Clerk	RM/RO

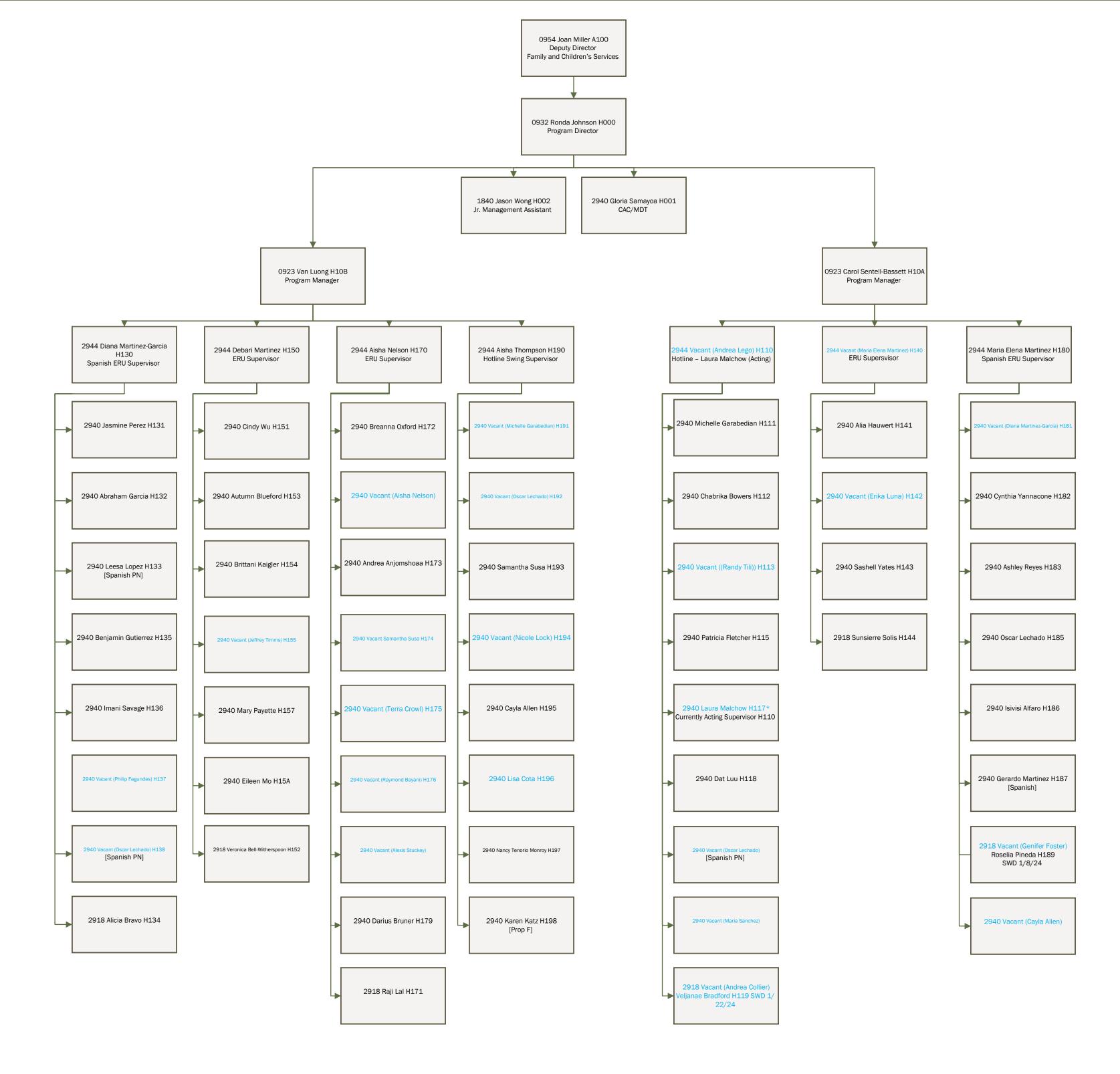
	1				
Last Name	First Name	Budgeted class	Allocated Job code	Description	Unit
Wright	Breauna		1406	Senior Clerk	RM/RO
Vaneev	Lev		1406	Senior Clerk	RM/RO
Fuentes Castellanos	Evelyn		1406	Senior Clerk	RM/RO
Danh	Trang		1426	Senior Clerk Typist	RM/RO
Chen	Yan		1406	Senior Clerk	RM/RO
Burks	Carl		1406	Senior Clerk	RO
Zbikowski	Angela		2913	Program Specialist	RM/RO
Washington	Kenneth		1406	Senior Clerk	RM
Lau	Rose		1426	Senior Clerk Typist	RM
Soto	Sandra		1406	Senior Clerk	RM
Mills	Stacey		1406	Senior Clerk	RM
Hernandez	Marisol		1406	Senior Clerk	RM
Vacant			1406	Senior Clerk	RM/RO
De Jesus	Christine		2913	Program Specialist	RM/RO
Thomas	Lisa		1426	Senior Clerk Typist	RM
Rivera	Olivia		1406	Senior Clerk	RM
Vacant			1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant			2913	Program Specialist	RM/RO
Ko	Ka Wah Margare	et	1406	Senior Clerk	RM
Tejedor	Diane (Dee)		1406	Senior Clerk	RM
Sin	Ryan		1406	Senior Clerk	RM/RO
Yip	Jimmy		1406	Senior Clerk Typist	RM/RO
Law Chan	Ricardo		1406	Senior Clerk Typist	RM/RO
Britten III	Edward		1406	Senior Clerk Typist	RM/RO
Tang	Ryan		1406	Senior Clerk Typist	RM/RO
Chen	Frankie		1406	Senior Clerk Typist	RM

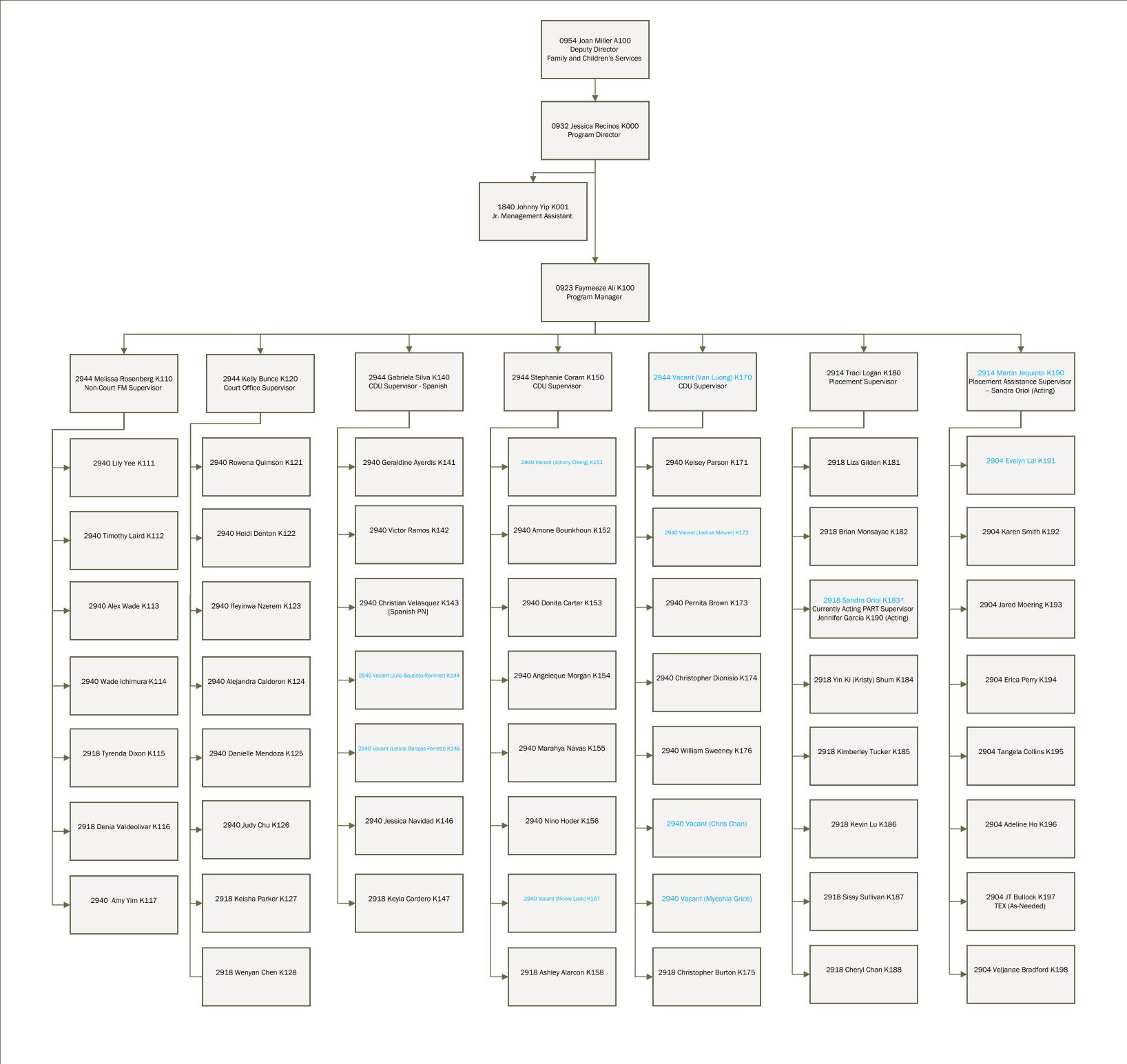
# ESSS - Allignment & Guidance Org Chart FY24-25

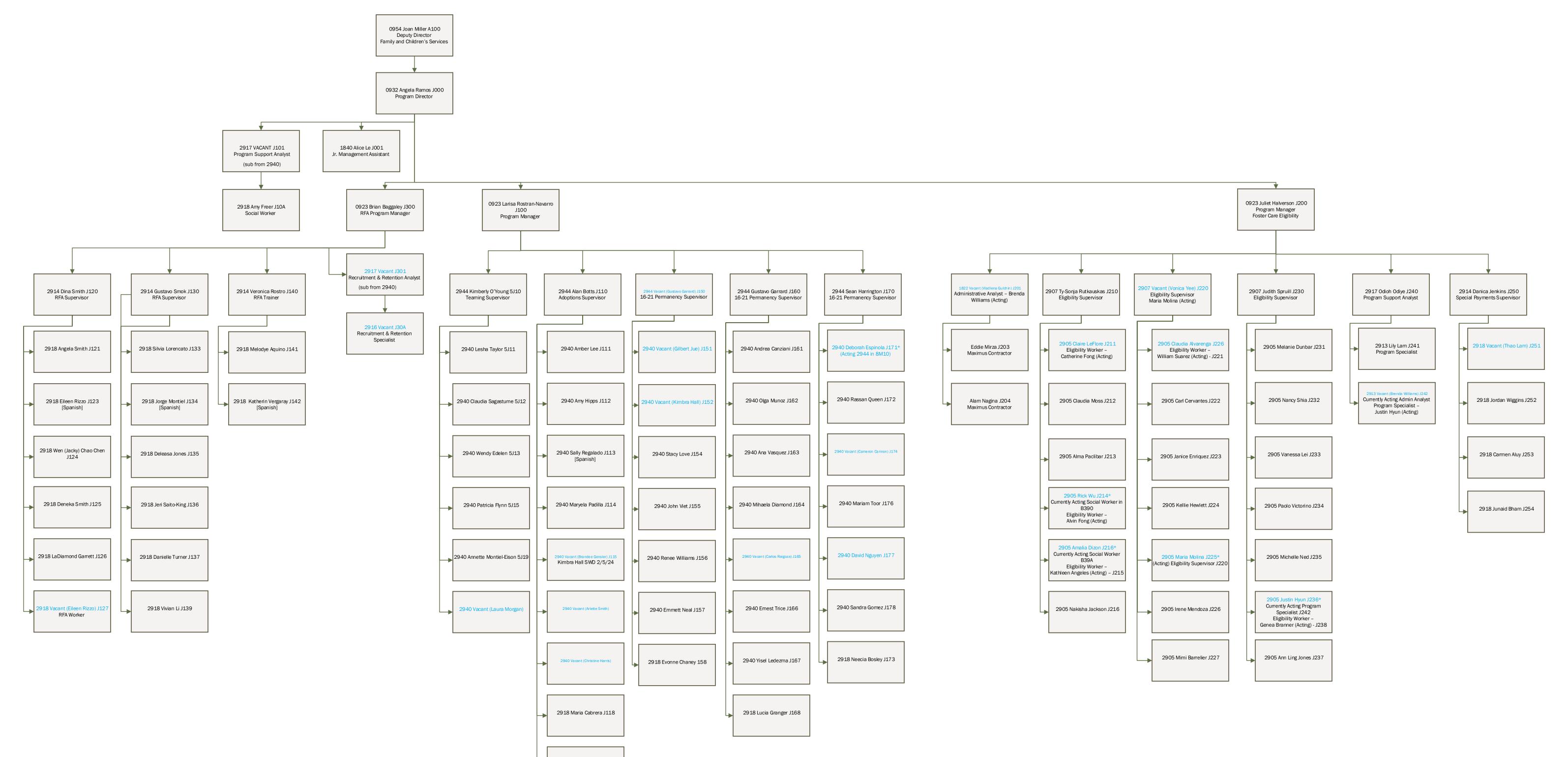


VACANT (0923) Alignment & Guidance Manager T300

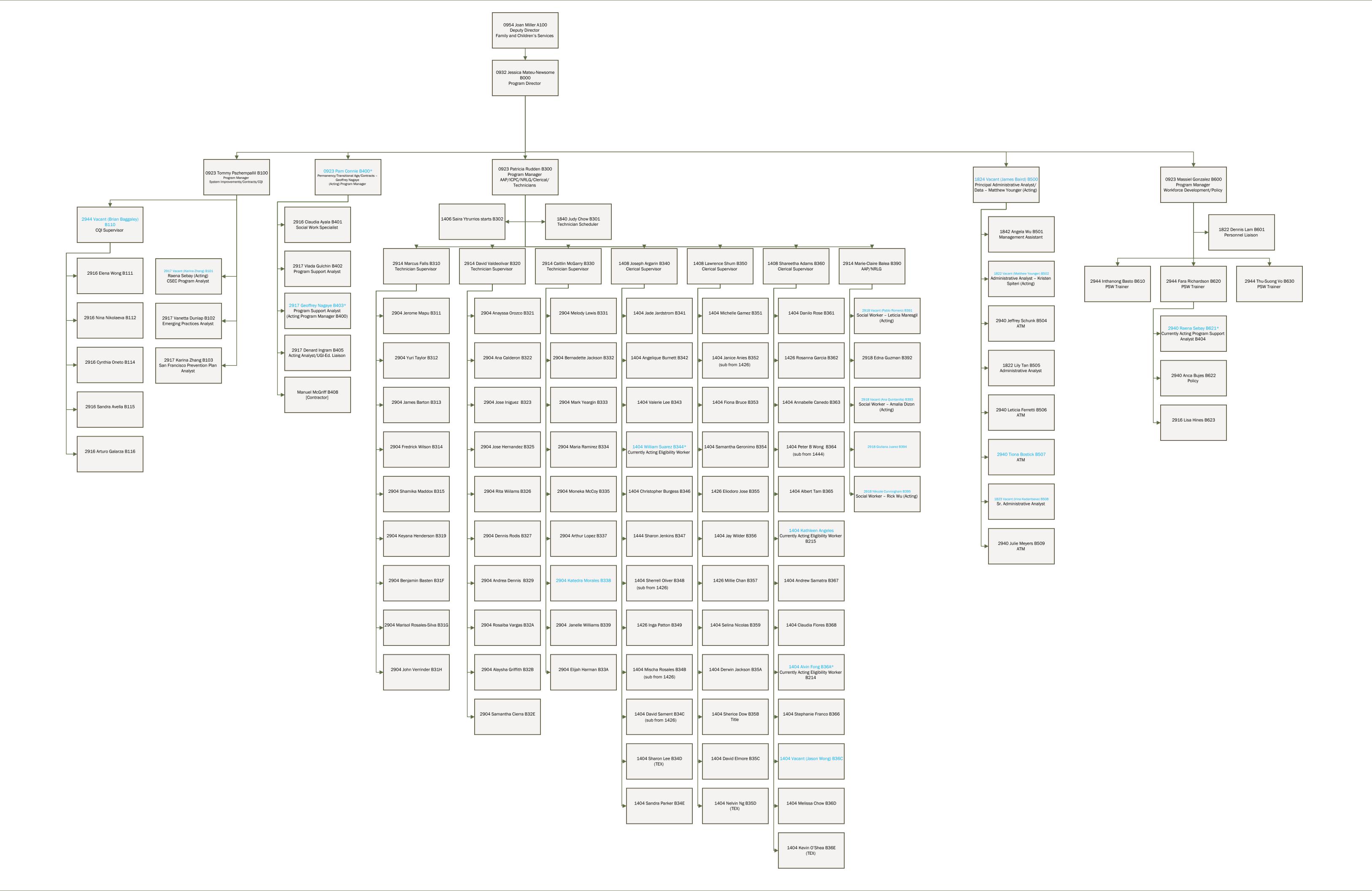


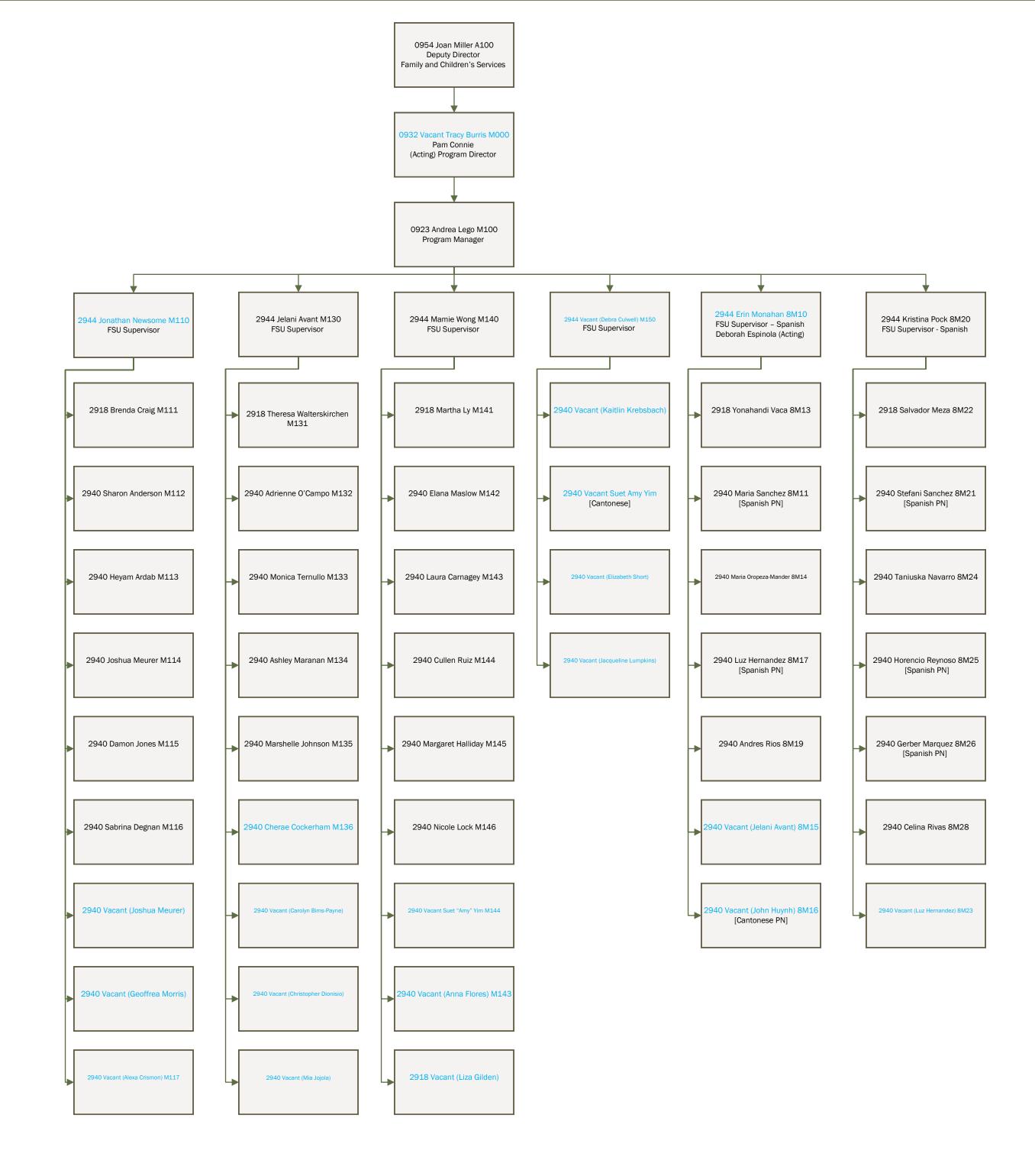


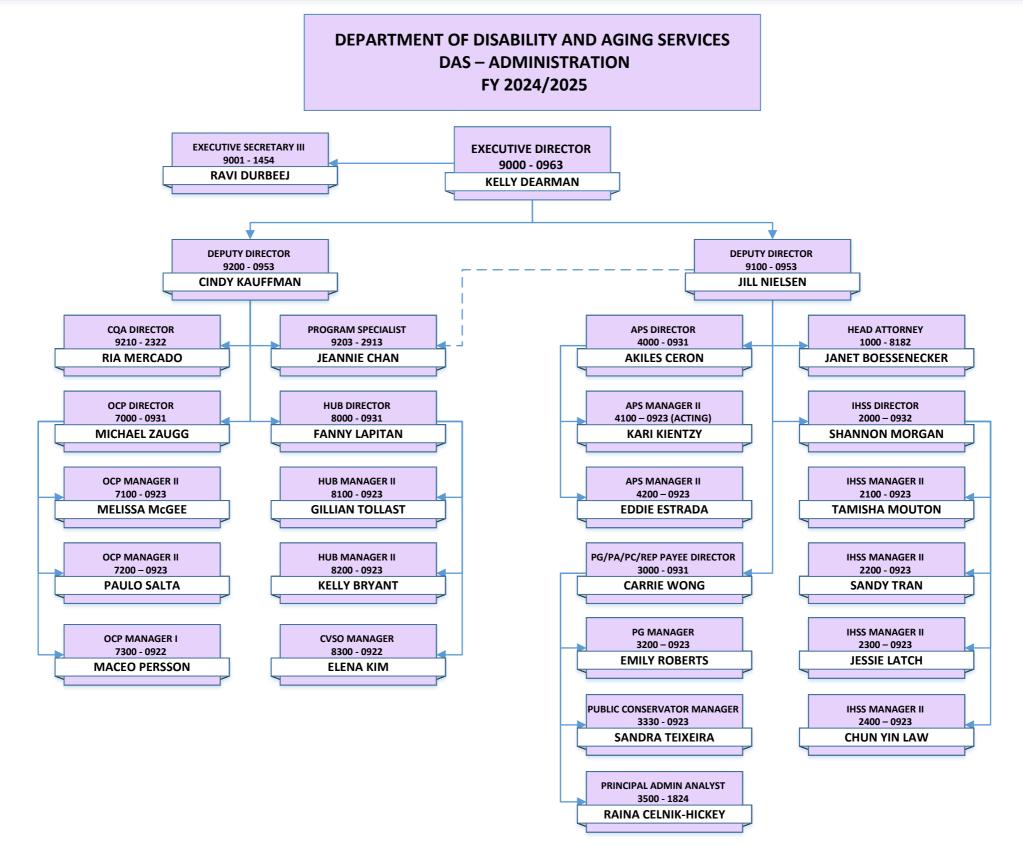




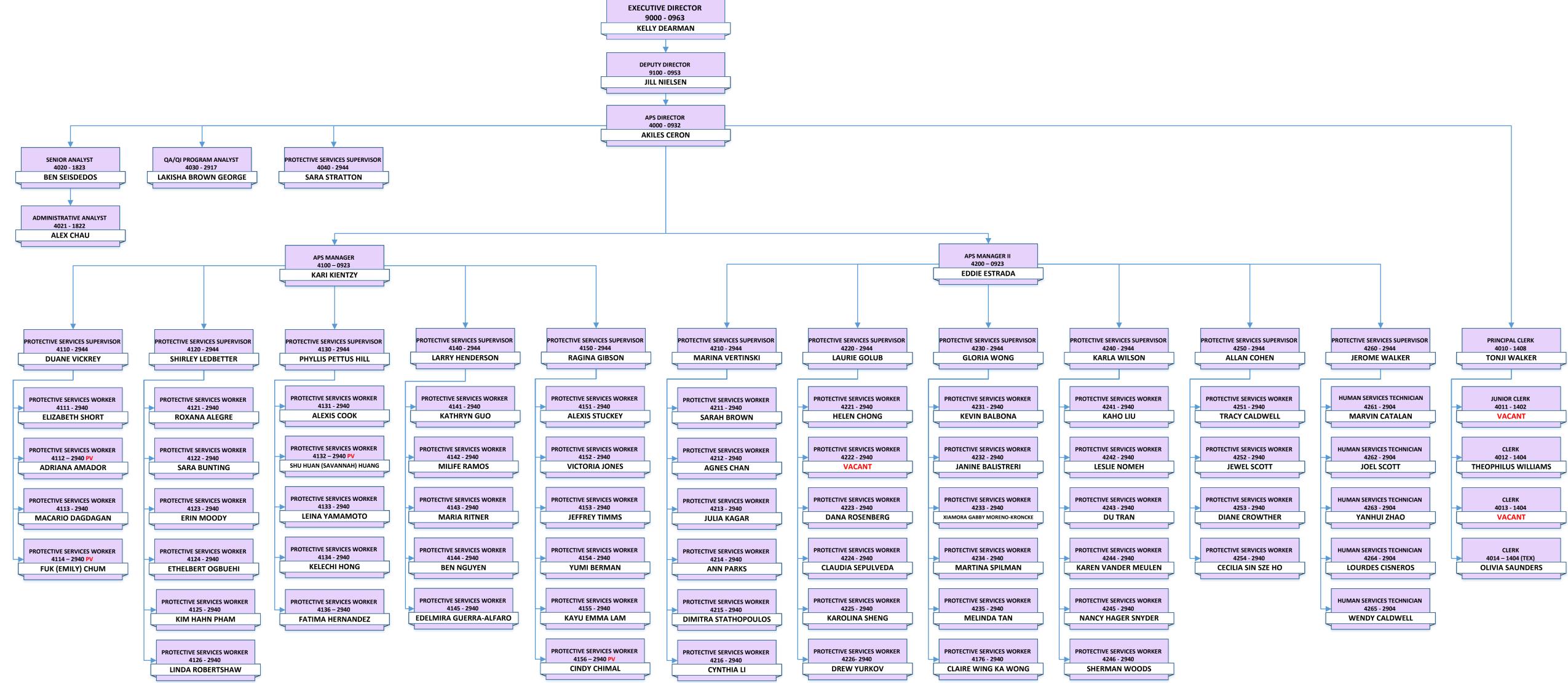
2918 Tonya Powell J119

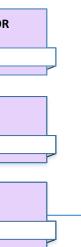




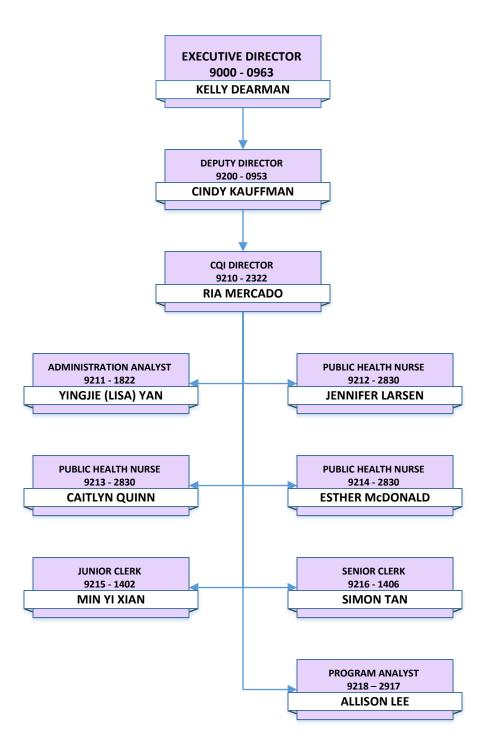


# DEPARTMENT OF DISABILITY AND AGING SERVICES **DAS – ADULT PROTECTIVE SERVICES** FY 2024/2025

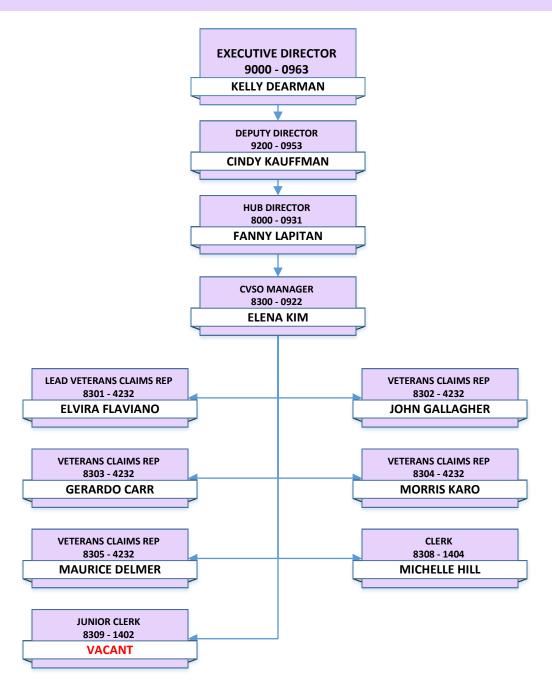




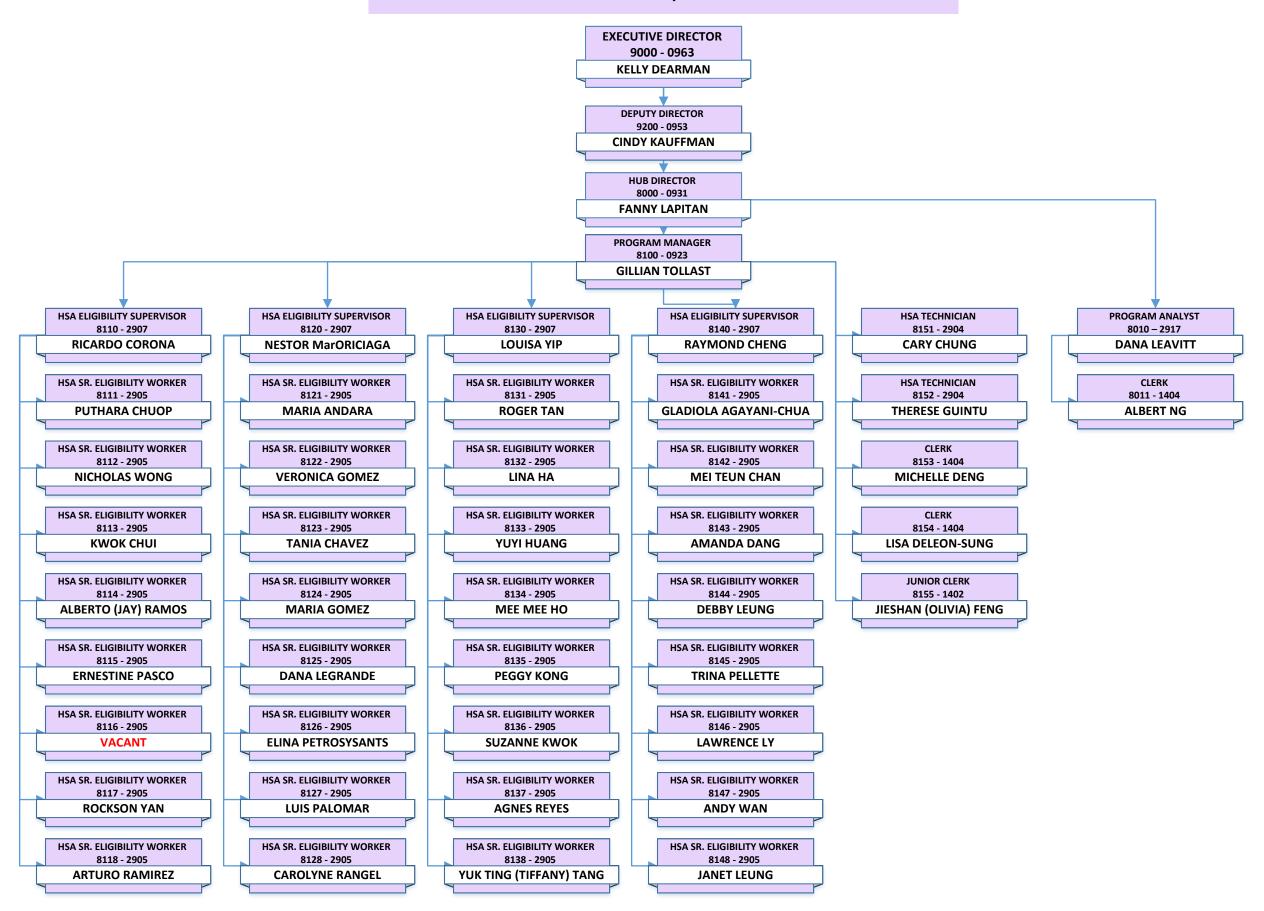
## DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – CLINICAL AND QUALITY IMPROVEMENT (CQI) FY 2024/2025



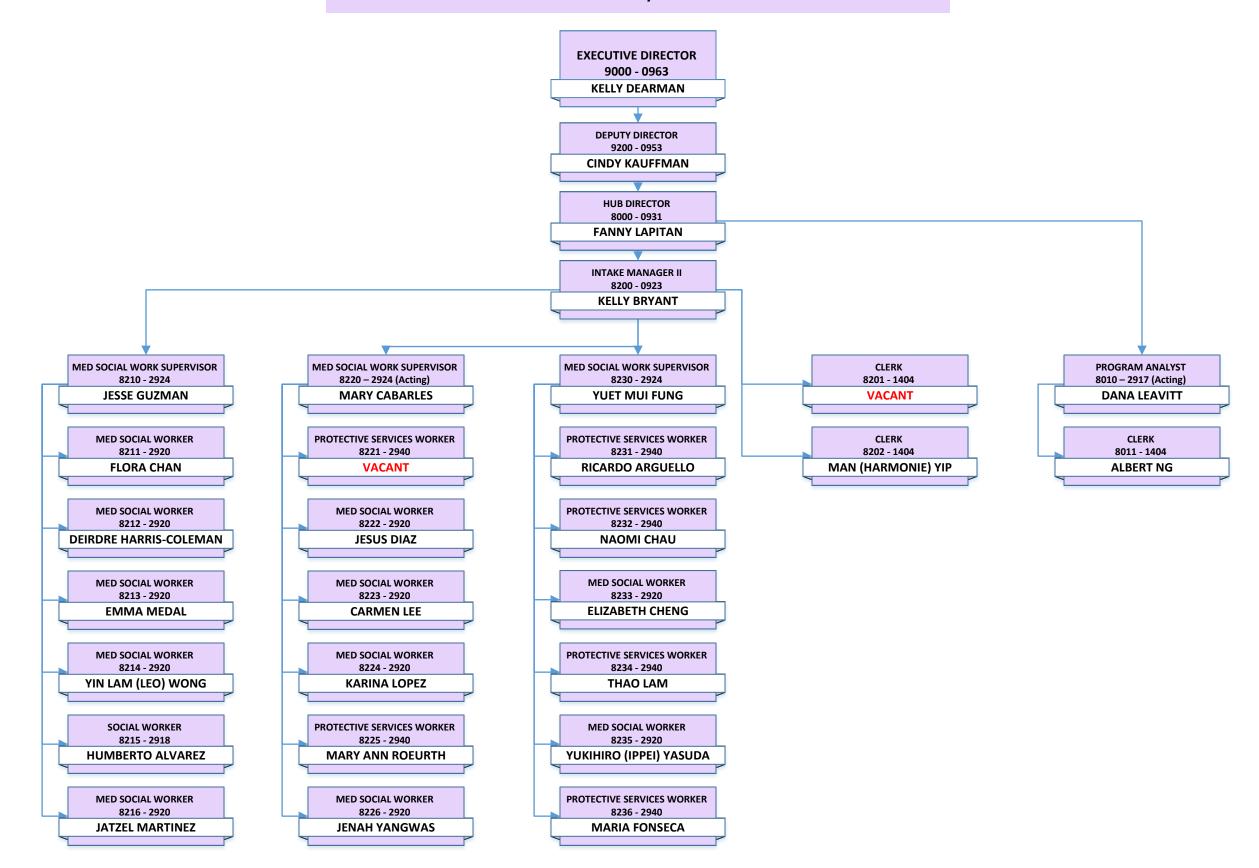
## DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – HUB - CVSO FY 2024/2025

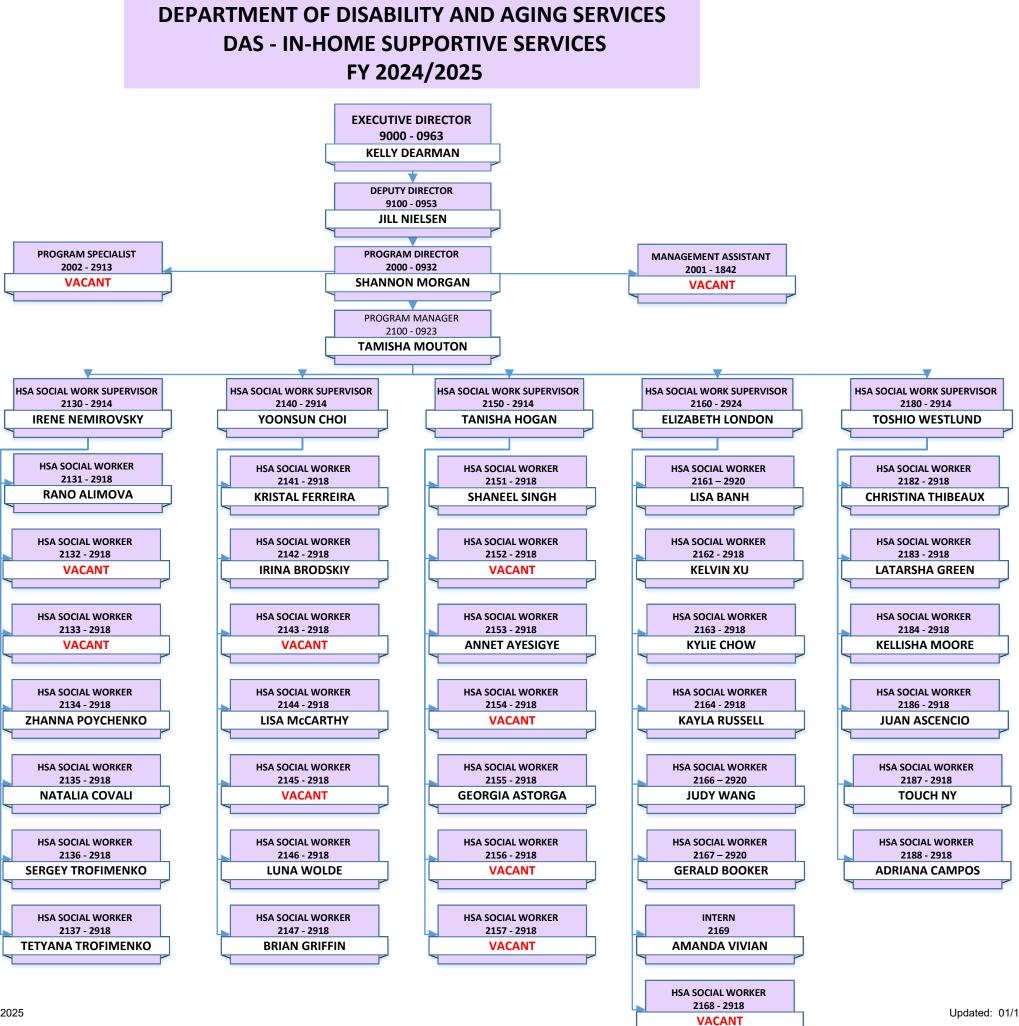


## DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – HUB - ELIGIBILITY FY 2024/2025

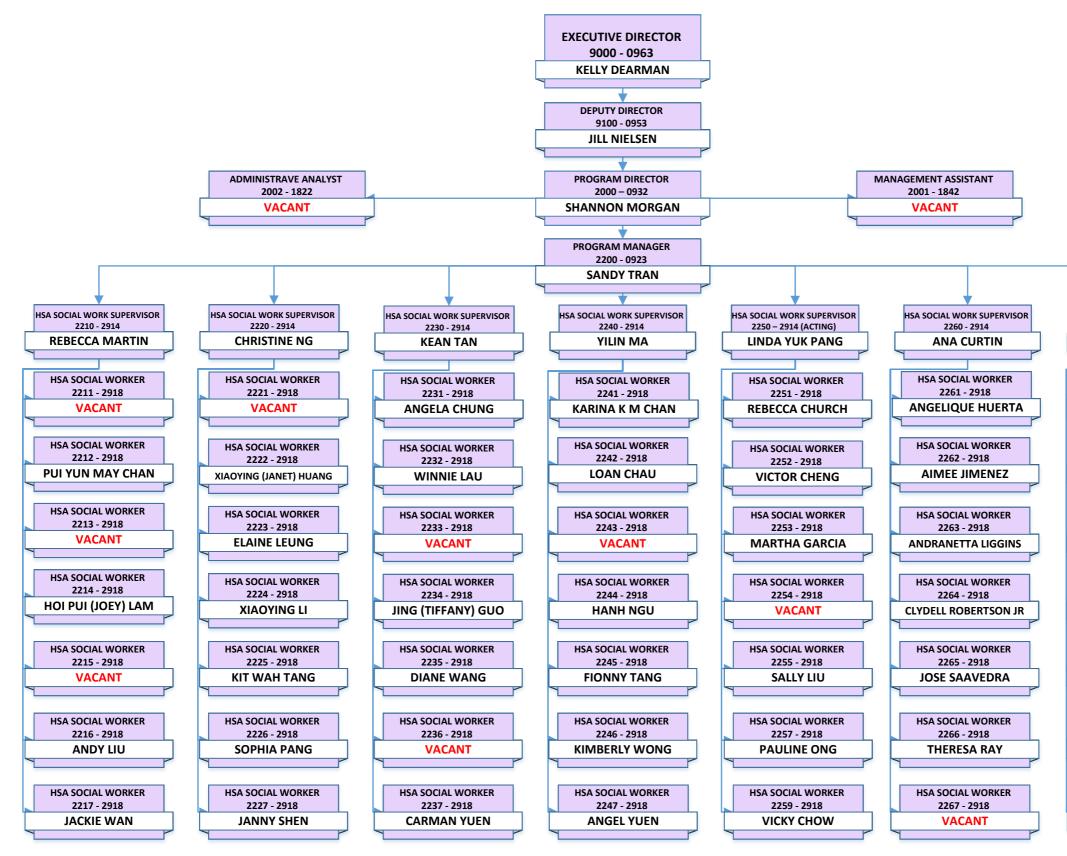


DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – HUB - INTAKE FY 2024/2025



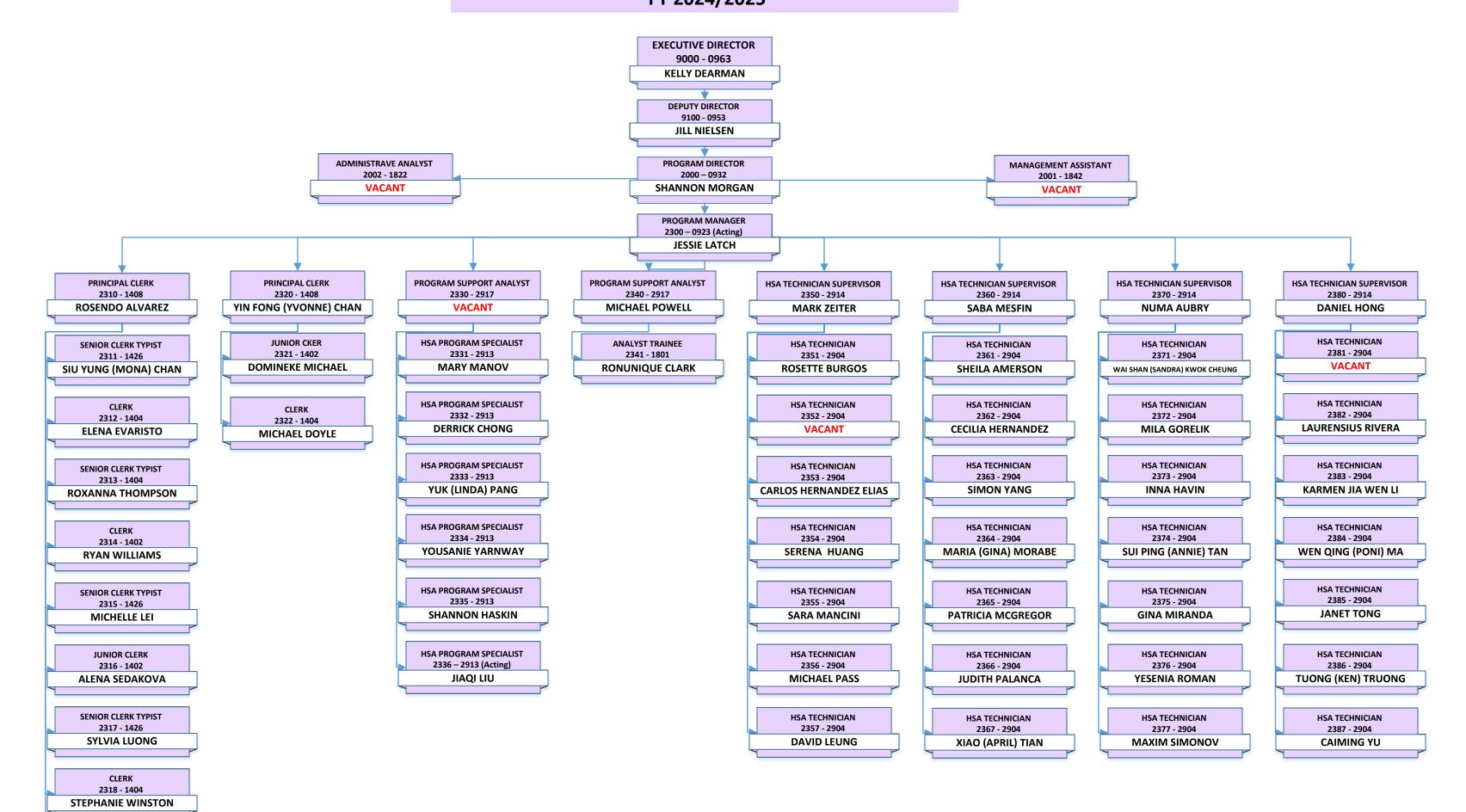


# DEPARTMENT OF DISABILITY AND AGING SERVICES DAS - IN-HOME SUPPORTIVE SERVICES FY 2024/2025

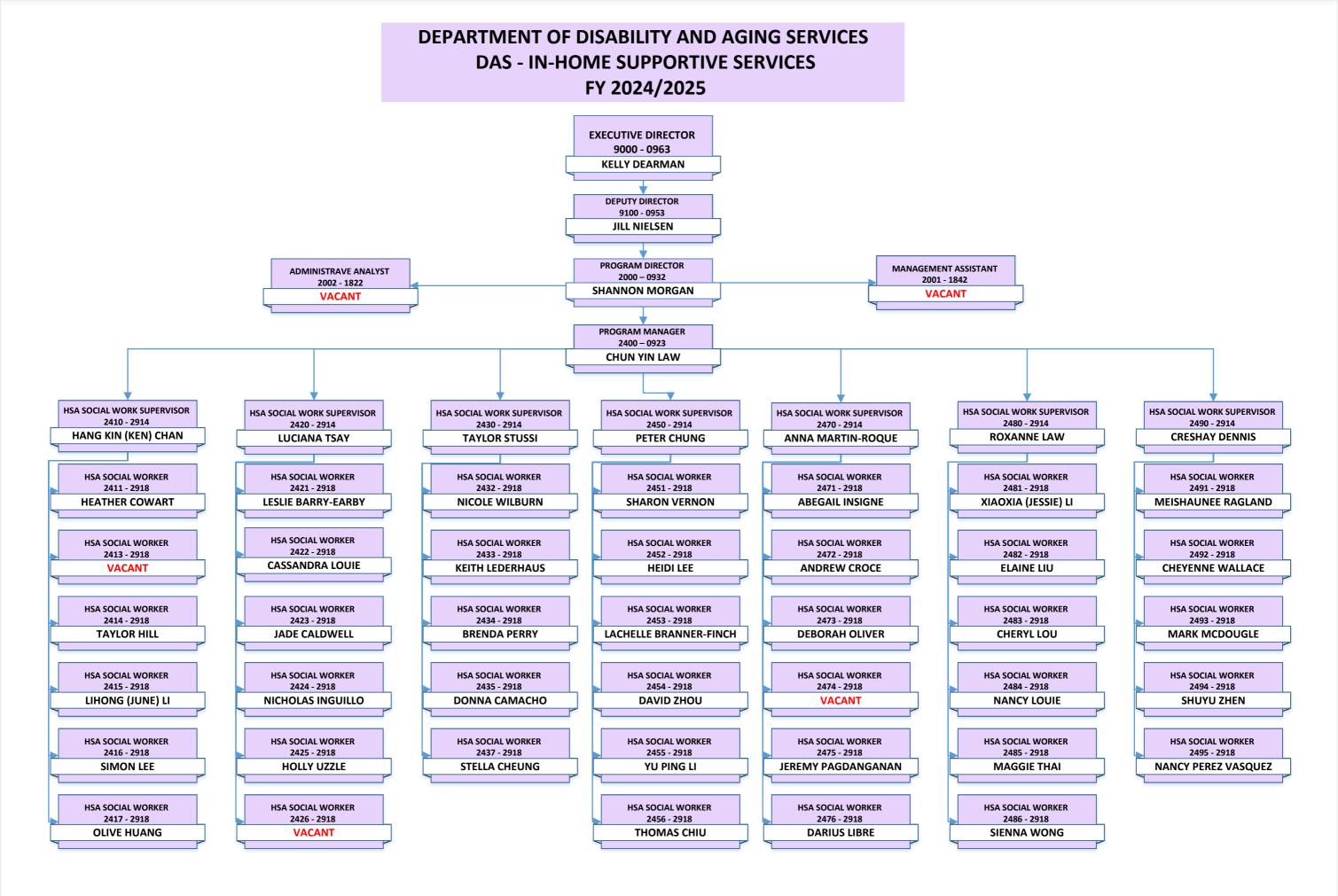


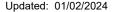


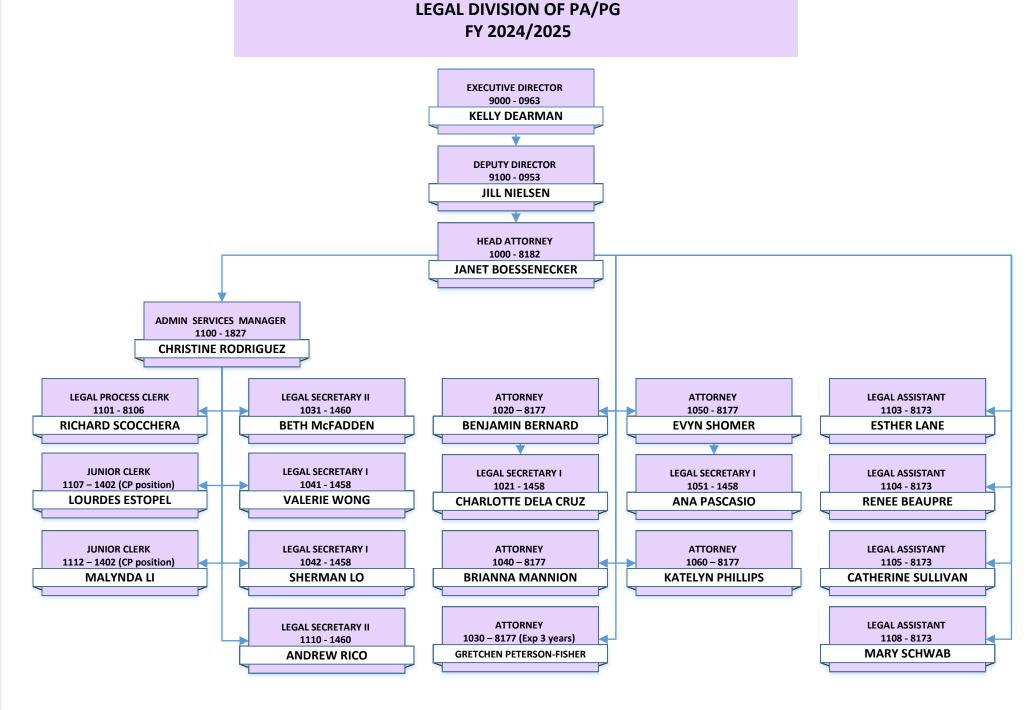
# DEPARTMENT OF DISABILITY AND AGING SERVICES DAS - IN-HOME SUPPORTIVE SERVICES FY 2024/2025



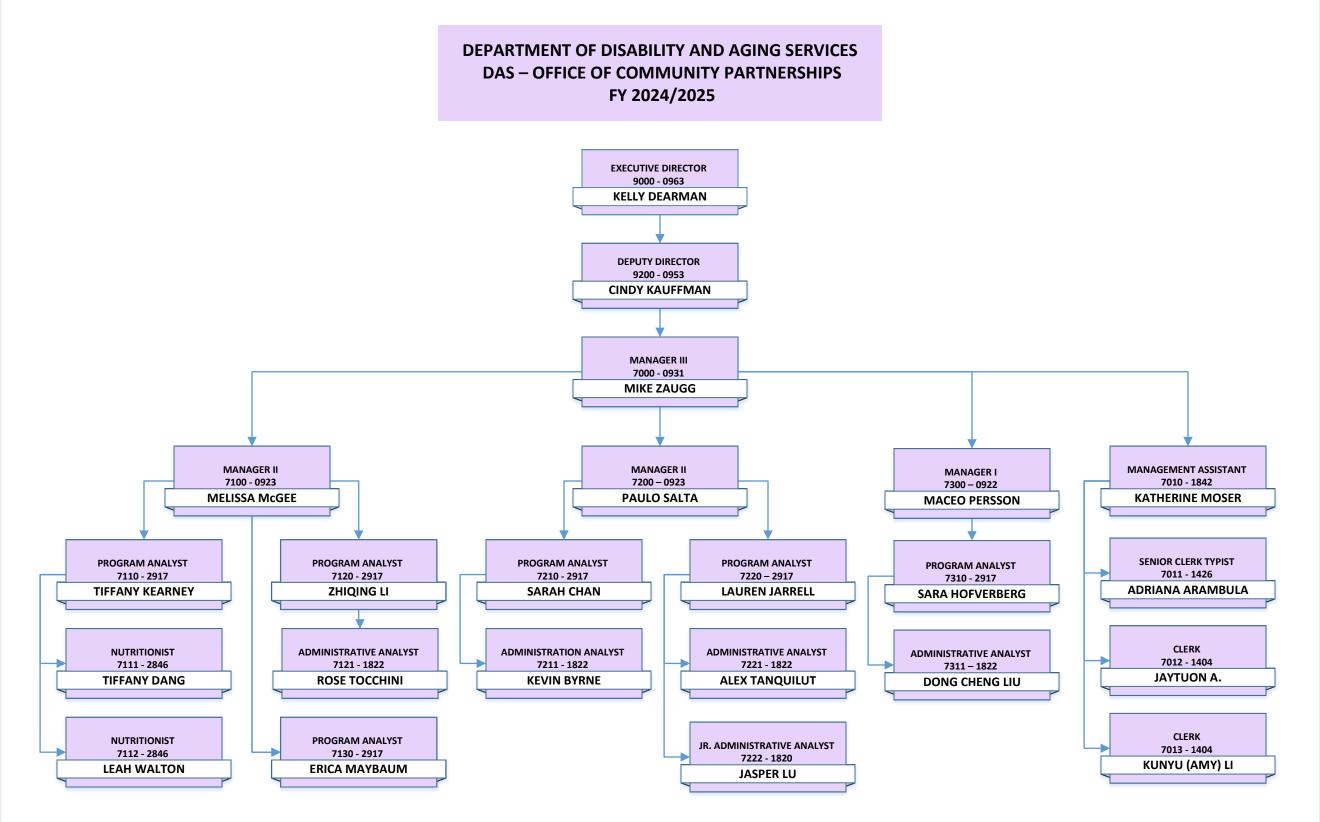
CLERK 2319 - 1402 MARGARITA FRIAS



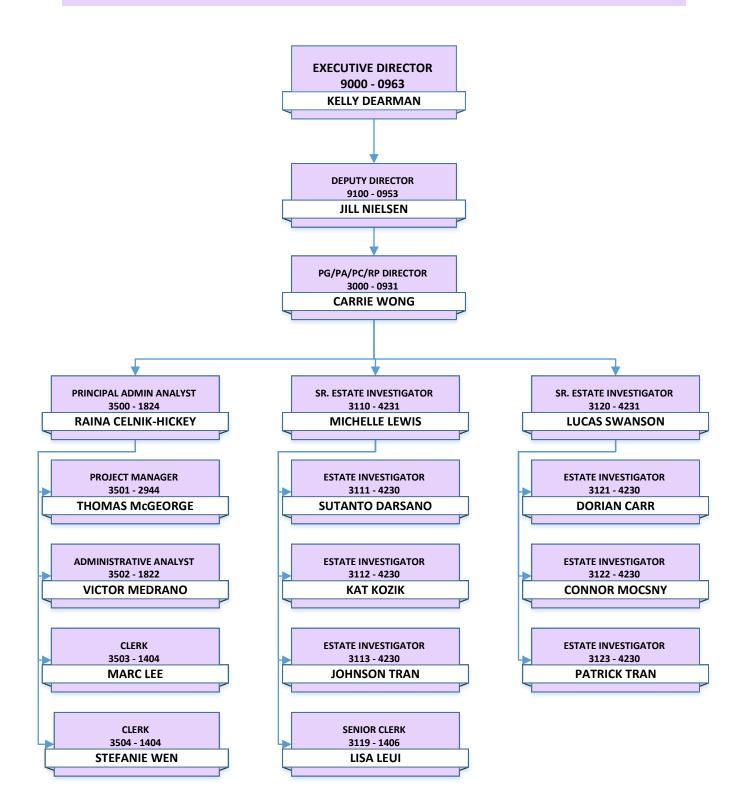


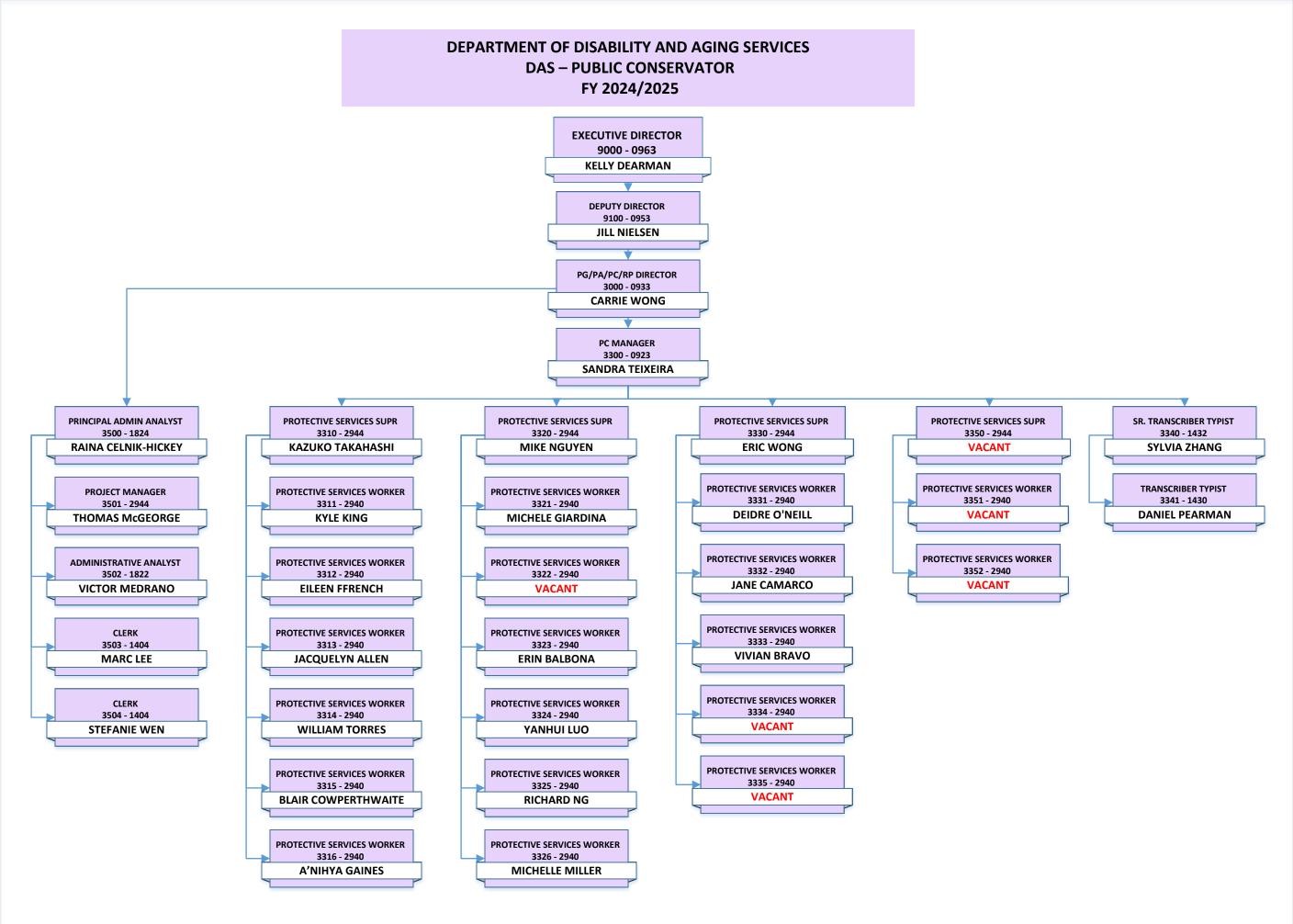


DEPARTMENT OF DISABILITY AND AGING SERVICES

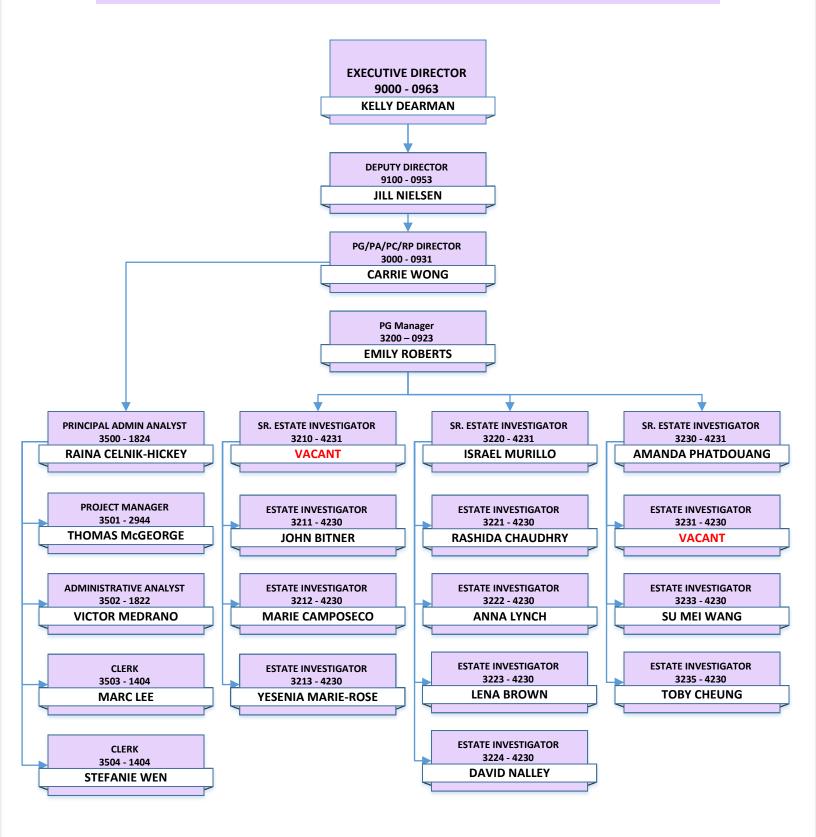


### DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – PUBLIC ADMINISTRATOR FY 2024/2025





### DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – PUBLIC GUARDIAN FY 2024/2025



### DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – REP PAYEE FY 2024/2025

