

HUMAN SERVICES AGENCY

Department of Benefits and Family Support

Department of Disability and Aging Services

HSA Administration

FY2026-27 and FY2027-28 Proposed Budget

February 23, 2026



SAN FRANCISCO HUMAN SERVICES AGENCY

Department of Benefits
and Family Support

Department of Disability
and Aging Services

P.O. Box 7988
San Francisco, CA
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www.SFHSA.org

MEMORANDUM

TO:	Sophia Kitler, Budget Director Mayor's Office of Public Policy and Finance Greg Wagner, Controller Office of the Controller
FROM:	Celia Pedroza, Budget Director Human Services Agency
DATE:	February 23, 2026
SUBJECT:	Proposed Fiscal Year 2026-27 & FY 2027-28 Budget

We present for your consideration the Human Services Agency (HSA) proposed budget for Fiscal Years 2026–27 (FY27) and 2027–28 (FY28). This submission supports citywide efforts to address fiscal constraints and advances Mayoral priorities while safeguarding services for San Francisco's most vulnerable residents—families, older adults, and individuals facing challenges related to safety, health and well-being, and economic security. Guided by HSA's principles of preserving core services, pursuing cost-saving strategies, and maximizing external revenues, our proposal reflects both fiscal responsibility and a commitment to those who rely on us.



Daniel Lurie
Mayor

Trent Rhorer
Executive Director

Kelly Dearman
Executive Director

Overview - HSA Budget for FY 2026-27 and FY 2027-28

HSA's proposed budget preserves essential programs, incorporates nondiscretionary cost increases—driven by minimum compensation ordinance requirements (MCO), cost of doing business assumptions (CODB), COLAs, and updated aid entitlement projections—and makes significant reductions and other adjustments to meet the Mayor's General Fund target. Compared to the base budget, expenditures increase by \$0.8M in FY27 and \$4.4M in FY28, while revenues rise by \$3.7M and \$4.9M, respectively. These changes result in a net General Fund reduction of \$2.9M in FY27 and \$0.5M in FY28.

General Fund Target Reductions

HSA has incorporated \$7.6M (\$6.6M GF) in ongoing program reductions and will work with the Mayor's Office during the Mayor phase to identify the remaining amount to reach our target of \$10.5M GF savings. The reductions primarily affect discretionary grants to community-based organizations (CBOs) that provide supportive services beyond HSA's statutory programs. These changes reflect a focus on preserving core functions—eligibility, benefits administration, and protective services—while scaling back enhancements that are not legally required but have historically



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strengthened client outcomes. The identified ongoing General Fund reductions will be implemented in the following areas:

- **Fire Victims Support** (\$950K) – savings achieved by lowering the maximum length of time recipients can receive rent subsidies to 12 months. We are in the process of determining whether legislation is needed to execute this policy change. The savings assume a July 1, 2026, effective date; however, one-time funding may be required to transition existing program clients to the new rules.
- **Prop F / County Adult Assistance Program (CAAP) Aid Savings** (\$675K) – savings in CAAP aid payment expenditures due to client discontinuances from not complying with Prop F (substance abuse treatment) requirements, as well as reduced Prop F expenditures.¹
- **Employment Services** (\$2.1M) – ending employment programs where State mandates around work participation requirements have softened, and where services are tailored to specific subpopulations. These subpopulations will instead be served through HSA's general employment services offerings. These reductions impact four programs, two of which will end in the current year and two will wind down effective July 1, 2026. These programs serve approximately 200 clients annually.
- **DAS Community Services** - DAS proposes \$2.9M in reductions in its portfolio of community programs, with cuts to be identified in the following Dignity Fund Service Areas: Access & Empowerment, Case Management & Care Navigation, Community Connection & Engagement, and Self-Care & Safety. DAS will finalize specific program and contract-level reductions within these service areas and collaborate with the Mayor's Office to ensure changes remain responsive to the needs of older adults, people with disabilities, and veterans.

Pending H.R. 1 Budget Proposal

Beginning in FY27, federal policy changes under H.R.1 (The One Big Beautiful Bill Act of 2025) will impose stricter eligibility and compliance requirements for CalFresh and Medi-Cal, leading to client disenrollments that—absent any interventions—will reduce access to benefits and significantly decrease citywide Medi-Cal revenue. These changes will substantially increase workload for HSA eligibility and employment services staff, and current staffing levels are insufficient to meet demand. HSA is developing a proposal for additional staff and contract services—to implement new federal requirements under H.R.1 and mitigate impacts by helping clients retain benefits and preserve hundreds of millions in Medi-Cal revenue for San

¹ This solution combines expenditure and revenue strategies. Reductions in the CAAP aid budget free up funds for increased transfers to the CAAP - Prop F fund, reducing reliance on the General Fund.



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Francisco. This proposal will be finalized during the Mayor's Phase following the Governor's May Revision.

Adherence to Budget Instructions

We adhered to the Mayor's Budget Instructions to the best of our ability given time and resource constraints; however, a few tasks remain pending. We are continuing to identify additional budget solutions to meet the General Fund reduction target. We also have some updates to provide in our organization charts, which will be submitted as soon as possible.

Thank you for your consideration. We look forward to working with you to finalize the FY27 and FY28 budget and ensure continued support for San Francisco's most vulnerable residents.

CC:

Santiago Silva, Senior Fiscal and Policy Analyst, Mayor's Office of Public Policy and Finance

Trent Rhorer, Executive Director, Human Services Agency

Kelly Dearman, Executive Director, Department of Disability and Aging Services

Dan Kaplan, Deputy Director of Finance and Administration, Human Services Agency

Department Budget Submission Checklist

Department Name: Human Services Agency

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- N/A ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- ☒ **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.
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & new Prop Js.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes. [Drafts submitted; finals with position changes pending](#)
- ☐ **New Legislation:** [Legislation, if needed, will be submitted during the Mayor's Phase.](#)
 - ☐ [Accept & Expend \(A&E\)](#) legislation for new grants included in the department budget submission
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- ☒ **Other Requests:** Submitted requests for the following items:
 - N/A ☐ COIT
 - ☒ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Celia Pedroza

Signature: 



Memorandum

To: Department of Disability and Aging Services (DAS) Commission
Through: Kelly Dearman, DAS Executive Director
From: Daniel Kaplan, Deputy Director for Administration and Finance, Human Services Agency (HSA)
Date: February 18, 2026
Subject: Disability and Aging Services Budget for FY 2026-27 and FY 2027-28

Through this memo, we present for your review and approval the Department of Disability and Aging Services' budget proposal for FY 2026-27 and FY 2027-28. This proposal, as well as HSA's approach towards its combined agency budget, is guided by the following principles: maintain core client services, pursue cost-saving strategies which minimize operational impacts, look for opportunities to repurpose existing resources, and maximize revenue opportunities through state and federal partners. However, the severity of the forecasted citywide deficit – almost \$936.6 million over the upcoming biennium – plus the likely, consequent loss of Dignity Fund growth – \$3 million in FY 2026-27 – inform this proposal as well.

In December, the Mayor's Office identified the goal of reducing ongoing, annual General Fund expenses by \$400 million citywide. At the time, the Mayor's Office set out certain key principles for achieving reductions:

- Eliminate discretionary programs where possible
- Restructure around current staffing levels
- Shift duplicative or common services towards a centralized model
- Identify technology and procurement savings
- Review grants and contracts for measurable outcomes and financial efficiency
- Make near-term investments for long-term cost savings

In January, the Mayor's Office gave HSA a General Fund reduction target of \$10.5 million ongoing per year. At this time, the agency has identified two-thirds (\$7.2 million) of the \$10.5 million requested, with the remainder to be determined in collaboration with the Mayor's Office in the coming months.

As part of achieving this goal, DAS is proposing budgets for FY 2026-27 and FY 2027-28 that include ongoing reductions of \$2.9 million. With almost all of DAS's discretionary General Fund concentrated in its portfolio for community-based organizations, these ongoing reductions will, by necessity, be implemented in that area. Although program- and contract-specific cuts are still being finalized, the following Service Areas are anticipated to be impacted: Access & Empowerment, Case Management & Care Navigation, Community Connection & Engagement, and Self-Care and Safety.





In the months ahead, DAS will be working closely with its partners, agency leadership, and the Mayor's Office to develop a detailed program- and contract-level plan that remains responsive to the needs and priorities of older adults, people with disabilities, and veterans.

State and federal considerations

State update

The Governor's proposed budget, released on January 9, reflects increased revenues of \$42 billion in California's three-year budget period of FYs 2024-25, 2025-26, and 2026-27 compared to the 2025 Budget Act. The proposal suggests that better-than-expected tax receipts are primarily a result of recent positive stock market performance and an improved economic outlook.

The Governor proposed a balanced budget of \$348.9 billion and does not currently forecast a recession or stock market correction. Still, projected expenditures due to constitutional funding requirements, maintenance of budget reserves, and higher statewide costs are in excess of the revenue gains, resulting in a \$2.9 billion deficit.

The budget also recognizes important risks including: stock market volatility, mainly related to the artificial intelligence industry, unpredictable federal policies around tariffs and immigration, and elevated inflation. The state continues to face structural operating deficits, projecting a \$22 billion deficit in FY 2027-28 and additional shortfalls in the following years. The Governor will focus on addressing these structural deficits in the May Revision.

The Governor's budget plans for significant federal changes coming under H.R. 1. These changes will affect programs like Medi-Cal and CalFresh by adding new work requirements, changing eligibility rules, and shifting more costs to the state and counties. While some changes will reduce state program spending due to anticipated decreases in caseload, others will increase costs and administrative responsibilities. Importantly, the proposed budget includes state funding to help cover part of the increased share of CalFresh administrative costs, which is a positive step to support local implementation.

Federal update

On July 4, 2025, the President signed a budget reconciliation bill (H.R.1) that shrinks the size and scope of federal SNAP and Medicaid programs (known in California as CalFresh and Medi-Cal, respectively). Absent any interventions, these changes will make it harder for clients to qualify for CalFresh and Medi-Cal, increase administrative costs, and strain uncompensated health care systems as people lose coverage but still need care.

For the most part, implementation of these federal policy changes will begin in FY 2026-27. HSA is actively assessing the impacts and developing proposals to mitigate these challenges. A strong, proactive response – particularly in eligibility processes and workforce capacity –





will be critical to help clients retain benefits, protect health and nutrition, and reduce financial pressures on the City's healthcare and food systems.

Over the next several months, the agency will continue to analyze and monitor the state and federal budgets for impacts and keep the Commission updated.

DAS budget proposals for FY 2027-28 and FY 2027-28

Budget totals

DAS is proposing a \$579.6 million expenditure budget for FY 2026-27. This amount represents a \$31.8 million, or 5.8 percent, increase over the Department's FY 2025-26 original budget of \$547.8 million. The Department is projecting \$365.8 million in revenues for FY 2026-27 – an \$11.8 million, or 3.3 percent, increase over the \$354.1 million in revenues in DAS's FY 2025-26 original budget.

DAS's proposed budget for FY 2027-28 is similar to its proposal for FY 2026-27. Differences included at this point consist solely of increases to its IHSS aid program budgets, to salary and fringe benefit costs, and to Dignity Fund growth.

Dignity Fund

This proposal omits the \$3 million in Dignity Fund growth in the FY 2026-27 budget. This is because the City's currently projected deficit of \$296.3 million exceeds the \$278.9 million threshold for baseline growth suspension as per the Five-Year Financial Plan/Joint Report published in December 2025. A final determination on FY 2026-27 Dignity Fund growth will occur based on the March 2026 update to the Joint Report.

The enacting legislation that governs the Dignity Fund changes the methodology by which fund growth is calculated in fiscal years 2027-28 through 2036-2037. Beginning in FY 2027-28, the City's annual contribution to the fund will equal its mandatory contribution for the prior year, adjusted by the percentage increase or decrease in aggregate City discretionary revenues as determined by the Controller and announced in March updates to the Joint Report.

Reduction strategies

Strategies to meet community-based organization (CBO) grant reductions in previous years have included the "pausing" of new programs to stop increased spending obligations, leveraging of state and federal funding to offset reductions, right-sizing of contract budgets based on historical spending levels, and reviews of program performance to develop corresponding reductions. DAS will continue to assess its CBO portfolio in this fashion, but by nature these strategies have diminishing effects in subsequent years. As a result, FY 2025-26 saw the first actions to reduce and/or terminate grants using a lens of what are "core" services central to DAS's mission.





DAS will continue this difficult analysis in FY 2026-27 and beyond, reflecting on the purposes and programs of the Older Americans Act and the wealth of information gathered through its decade plus history of community needs assessments and service planning. It has made great strides to best identify underserved populations, track demand for program services, and launch impactful new programming in response to identified community needs. It now finds itself in the midst of multiple years of budgetary stasis and reduction due to the City's prolonged economic recovery. As DAS navigates this new landscape, it must ensure that its budgetary decisions do not backtrack on the important gains it has made since the inception of the Dignity Fund.

Insights

IHSS Maintenance of Effort

HSA projects the IHSS Maintenance of Effort (MOE) cost will increase by \$20.3 million in FY 2026-27, and by an additional \$21.8 million in FY 2027-28, for a cumulative increase of \$42.1 million, relative to the projected FY 2025-26 MOE. The IHSS MOE represents the local share of IHSS program costs. Cost growth is attributable to: a) required four percent inflation on the MOE; b) negotiated wage increases and estimated cost increases for health benefits for IHSS providers; and c) increases in the hourly rate paid for contract mode IHSS services.

IHSS Community First Care Option (CFCO) Late Reassessment Penalties

All IHSS recipients are required to have at least one annual reassessment, and these are carried out by DAS-IHSS personnel. For recipients under the CFCO program category – generally clients with more complex needs which might otherwise necessitate a skilled nursing/institutional setting – the state began imposing a penalty on counties in the current fiscal year equal to three percent of wages paid during the time a client's reassessment had exceeded the annual requirement.

While program staff were able to bring almost all of San Francisco's CFCO cases into compliance during the first half of the year, the division must now remain focused on maintaining timely assessments going forward as the penalty will escalate from three to six percent on July 1, 2026. No significant fiscal impact is anticipated due to this change, but it does present an additional, ongoing risk.

Service and Allocation Plan (SAP) / Dignity Fund Contracting Cycle

Fiscal year 2026-27 will include the drafting and publication of the third Service and Allocation Plan since the start of the Dignity Fund. Previous SAPs covered FY 2019-20 to FY 2022-23 and FY 2023-24 to FY 2026-27. This third iteration will cover FY 2027-28 to FY 2030-31. A requirement in the Dignity Fund legislation, the SAP is a four-year funding plan which outlines the use of Dignity Fund dollars. The SAP is grounded in the findings and recommendations from the Community Needs Assessment process, which is completed in the year prior to the SAP drafting. The Community Needs Assessment and then SAP processes ensure that the Dignity Fund is administered in a transparent, responsible manner





and is best identifying and addressing the needs of older adults and adults with disabilities. Work on the new SAP will start in summer/fall 2026 with a review of the draft report in Spring 2027 before subsequent finalization.

Unlike years one to three of the Dignity Fund four-year funding cycle, year four (in this case FY 2026-27) does not have a specific service focus area. This is intentional – the Dignity Fund SAP elects to hold this year without a focus while an updated needs assessment and allocation plan can be developed. The Community Needs Assessment shall be completed in FY 2025-26, with the SAP developed in FY 2026-27. Funds received during the FY 2026-27 “open year” are to be utilized to address unmet demand for services and emergent needs.

The previous “open year” was FY 2021-22 with funding arriving for the start of FY 2022-23. In that year, the Department was able to support a variety of identified needs including:

- Additional investment into digital divide programs
- Helping community-based organizations adjust their programs to better allow for “virtual” engagement
- Increasing language capacity at DAS’s network of Aging and Disability Resource Centers
- Support for a nationally recognized collaboration between DAS’s Adult Protective Services and a community-based legal services organization to launch the Financial Abuse Virtual Unit (FAVU)
- Support for caregiving programs
- Support for programming focused on justice-involved older adults
- Expansion of successful programs engaging transgender and gender non-conforming older adults and adults with disabilities

DAS received no Dignity Fund growth allocation for FY 2025-26 and recognizes that a new growth allocation is also unlikely for FY 2026-27. To mitigate disruption of services to clients and meet demand and cost increases, DAS has prioritized the repurposing of budgetary savings to support existing high-impact and in-demand services. By repurposing one-time budgetary savings from FY 2024-25, DAS has provided one-time financial support in FY 2025-26 and FY 2026-27 to:

- Support congregate meal programs and prevent multiple site closures
- Address the large waitlist for home-delivered meals
- Continue the wheelchair repair program
- Maintain Vietnamese language support
- Maintain Adult Day Services programs

Office on Disability and Accessibility

The Office on Disability and Accessibility (ODA), formerly the Mayor’s Office on Disability, ensures City services, programs, facilities, and information are accessible and compliant with the Americans with Disabilities Act (ADA). ODA serves as the City’s overall ADA Coordinator,





overseeing Title II ADA compliance, overseeing the City's transition and self-evaluation planning, and supporting over 60 departmental ADA Coordinators. It provides technical assistance on architectural, programmatic, and digital accessibility; coordinates ASL interpretation and language access; resolves ADA grievances; and leads public engagement through the Mayor's Disability Council.

SOMArts ADA Barrier Removal Project. ODA will contribute a total of \$1.56 million (including \$464,940 from its FY 2026-27 capital budget and \$1.1 million previously allocated and held by the Department of Public Works), towards the SOMArts ADA Barrier Removal Project. This work will install a Limited Use/Limited Application (LULA) elevator at the SOMArts Cultural Center. The San Francisco Arts Commission also will contribute \$628,000 towards the work. The project is now fully funded at \$2.19 million, deploying prior-year capital balances and current allocations. Construction begins in August 2026, with estimated completion in May 2027, transforming SOMArts into an inclusive arts hub and meeting the City's Title II ADA obligations.

Expansion of Language Access and ASL Interpretation. ODA uniquely provides ASL interpretation services as subject matter experts on a one-time, no-cost basis to other departments. For FY 2026-27, this budget proposal increases ODA's interpretation services budget from \$31,000 to \$50,000, funded by redirecting dollars from HSA's centralized interpretation budget. This investment supports ASL interpretation for community events, the Mayor's Disability Council, ADA Coordinator trainings, and one-time support for other departments and the Mayor's Office. It is especially critical as San Francisco prepares to host the National Association of the Deaf Conference in July 2026, welcoming 1,000–2,000 attendees and positioning the City as a national leader in accessibility.

Position actions

DAS is not proposing any position changes in its FY 2026-27 and FY 2027-28 budgets.

Required action and recommendation

With this memo, we request approval of the proposed FY 2026-27 and FY 2027-28 budgets for the Department of Disability and Aging Services.





SAN FRANCISCO HUMAN SERVICES AGENCY

**Department of Disability
and Aging Services**

DAS FY26-27 & FY27-28 Budgets

Human Services Agency

Department of Disability and Aging Services Commission

February 18, 2026



Reduction target + State & Federal budgets

- Due to projected Citywide budget deficit, Departments directed to reduce budgets in the upcoming biennium
- **Human Services Agency budget reduction target = \$10.5 M in ongoing General Fund expenditures**
 - \$8.5 M in program cuts / \$2 M in personnel cuts
- State budget is balanced in FY27, with shakier outlook in future years
 - Modest increases to some HSA revenues
 - Many state budget details forthcoming in May Revise
- City Revenue loss due to Federal H.R. 1 anticipated = \$300 M in biennium
- The City will update its budget projections again in March

Budget reductions for HSA & DAS

Budget reduction	FY26-27	FY27-28
Mayor's reduction target - \$10.5 M		
Ongoing reduction for HSA	\$10.5 M	\$10.5 M
DAS budget reductions to meet agencywide target - \$ 2.9 M		
CBO services reductions	\$2.9 M	\$2.9 M

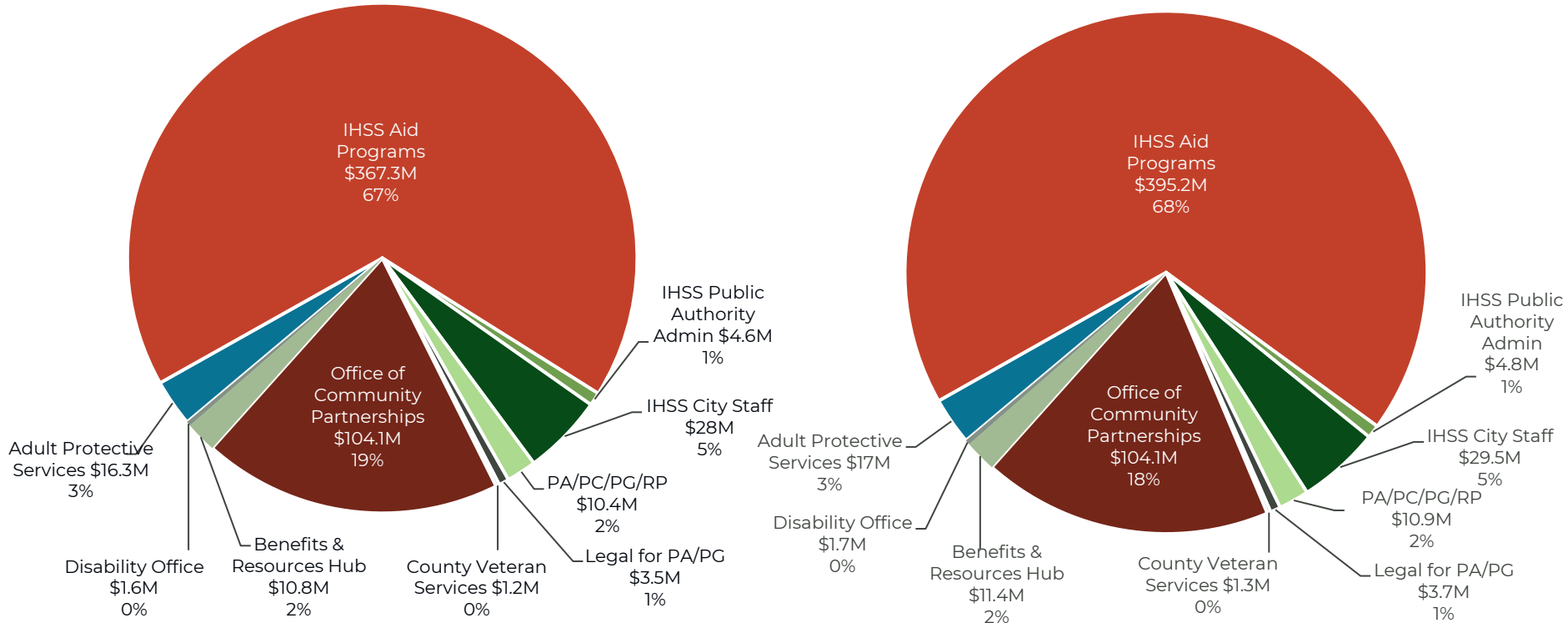
- These CBO reductions are concentrated in the following DAS Service Areas:
 - Access & Empowerment, Case Management & Care Navigation, Community Connection & Engagement, Self Care & Safety
- Based on the City's current financial forecast, it is not anticipated that the Dignity Fund will receive growth funding in the budget year. (This will finally be determined by the March forecast).
- *The agency has not yet reached its reduction target; HSA, BFS and DAS will continue to work with the Mayor's Office to finalize the budget.*
 - *Should changes impact DAS programs, the Commission will be updated.*



Original & Proposed Budgets by Program

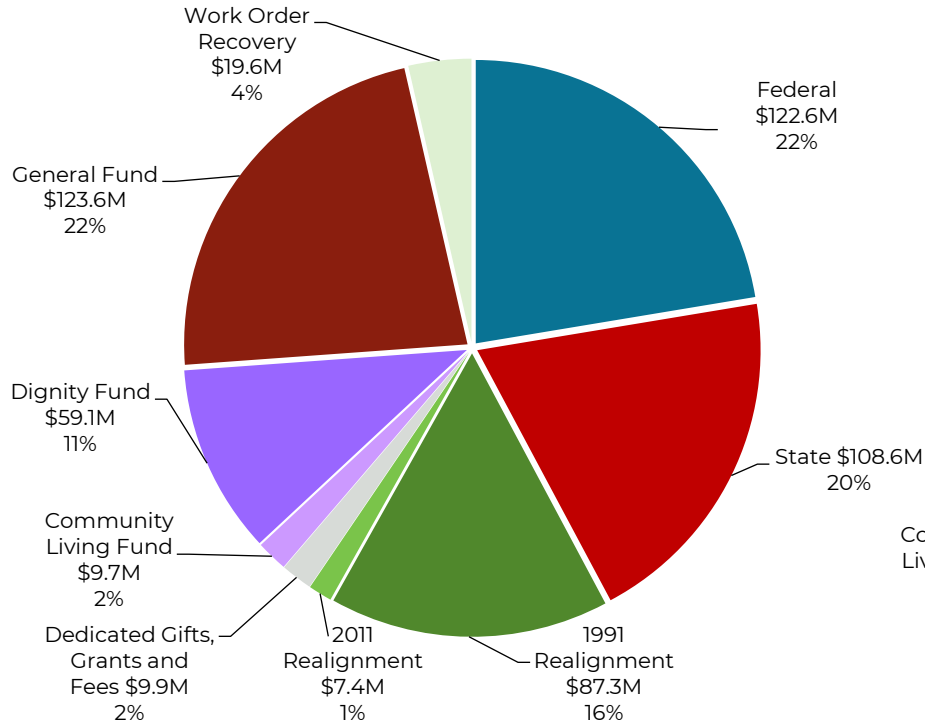
FY25-26: \$547.8 M

FY26-27: \$579.6 M

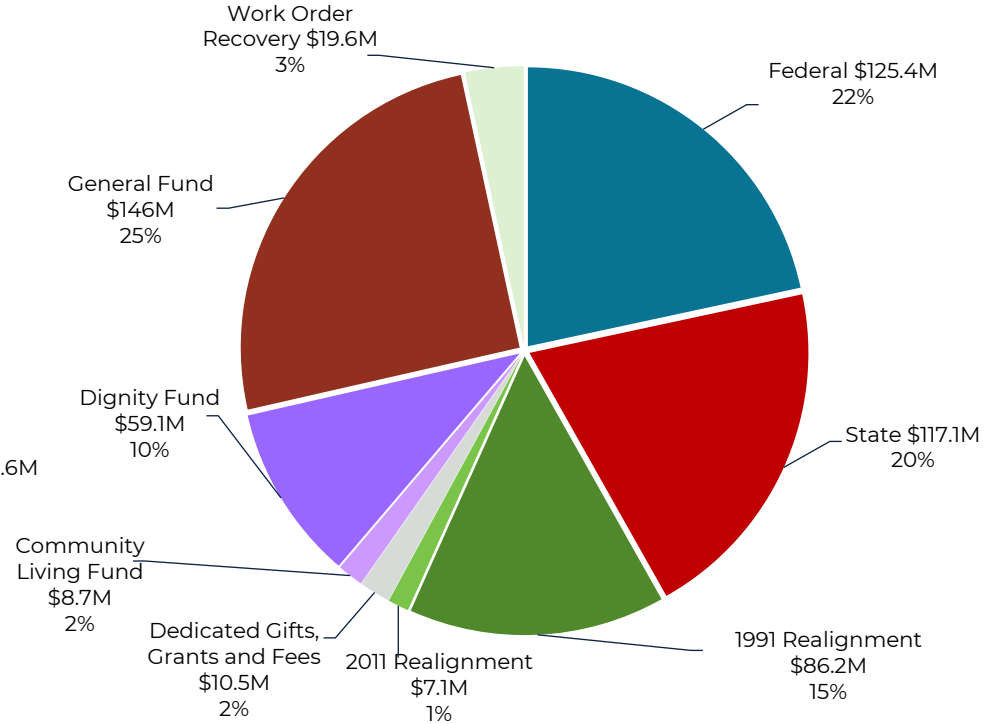


Original & Proposed Budget by Source

FY25-26: \$547.8 M

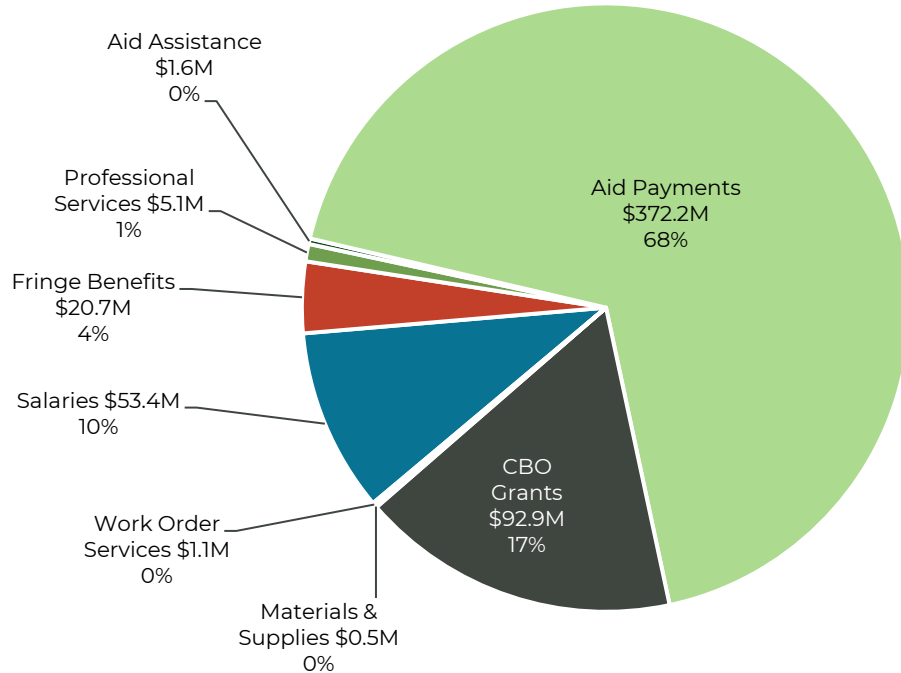


FY26-27: \$579.6 M

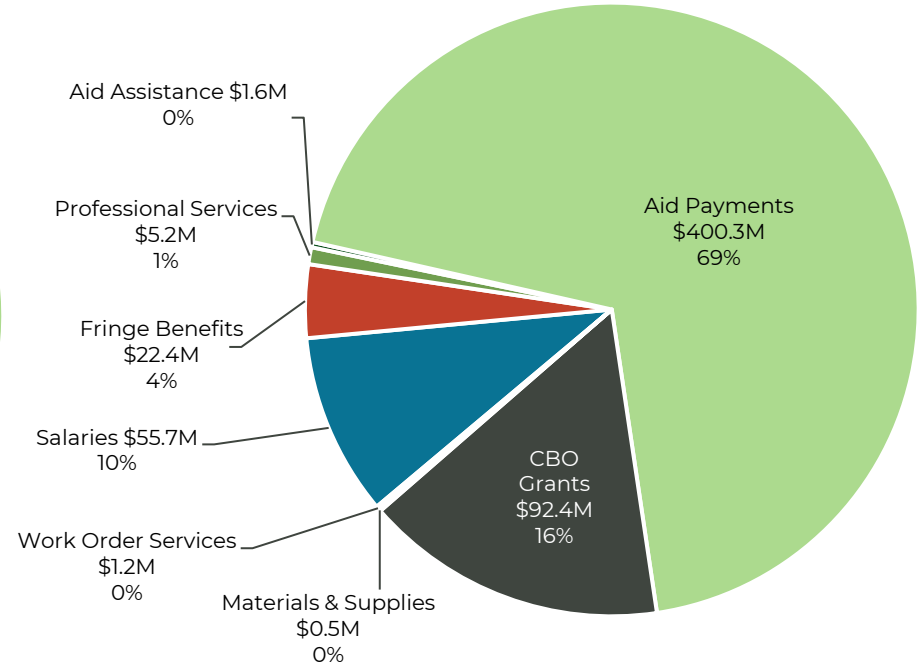


Original & Proposed Budget by Category

FY25-26: \$547.8 M



FY26-27: \$579.6 M



IHSS

The City's MOE is projected to be \$202.3 M in FY 2025-26

- Per a negotiated IHSS IP wage increase in FY 2026-27, and a projected wage increase based on the Consumer Price Index in FY 2027-28, it will grow:
 - \$20.3 M in FY 2026-27 to \$222.6 M
 - \$21.8 M in FY 2027-28 to \$244.5 M

	Jan 1 2026	Sept 1 2026	Jan 1 2027	July 1 2027 (projected)
IHSS Provider wage (per hour)	\$23.00	\$25.00	\$25.50	\$26.10

Dignity Fund

Proposal assumes no \$3 M Dignity Fund growth allocation

- City's FY26-27 projected deficit as of December = \$296.3 M
- Dignity Fund freeze trigger per Controller = \$278.9 M
- Actual inclusion in the DAS budget subject to City's March budget forecast
- Recently completed Community Needs Assessment
- Service and Allocation Plan in FY26-27



Office on Disability and Accessibility

SOMArts ADA barrier removal project

- \$1.56 M capital investment in elevator and restroom modifications at SOMArts Cultural Center
- Further contributions from Dept. of Public Works and SF Arts Commission
- Construction will be completed in May 2027

American Sign Language interpretation

- ODA provides ASL interpretation services citywide to other departments and for community events
- Increased interpretation budget will better match need



DAS FY26-27 & FY27-28 budget timeline

- Dec 12 Mayor's Budget Instructions Released
- Jan 7 DAS Commission – First Meeting
- Feb 18 DAS Commission – Second Meeting
- Feb 23 Agency Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors
- June Board of Supervisors Budget Committee Hearings
- July Budget Considered at Board of Supervisors



SAN FRANCISCO HUMAN SERVICES AGENCY
**Department of Disability
and Aging Services**

Thank you

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MEMORANDUM

TO:	Human Services Commission
THROUGH:	Trent Rhorer, Executive Director
FROM:	Daniel Kaplan, Deputy Director for Administration and Finance, Human Services Agency (HSA)
DATE:	February 17, 2026
SUBJECT:	Human Services Agency and Department of Benefits and Family Support Proposed Budget for FY 2026-27 & FY 2027-28

Through this memo, HSA presents to you the Fiscal Year (FY) 2026-27 and FY 2027-28 proposed budget for the Department of Benefits and Family Support (BFS) and the Human Services Agency (HSA) for review and approval. This year, the budget planning process has been influenced by a forecasted citywide deficit of approximately \$936 million across the upcoming biennium. HSA's FY 2026-27 and FY 2027-28 budgets respond to these challenges by scaling back programs that fall outside the core of HSA's organizational mission, and revising the Agency's hiring outlook.



Daniel Lurie
Mayor

Trent Rhorer
Executive Director

Overview - BFS and HSA Administration Budget for FY 2026-27 and FY 2027-28

HSA's proposed FY 2026-27 expenditure budget for BFS and HSA Administration of \$779.2 million is \$17.8 million, or 2.3% more than the FY 2025-26 budget of \$761.4 million. HSA's revenues of \$572.0 million in FY 2026-27¹, are \$15.5 million, or 3% less than FY 2025-26 revenues of \$587.4 million. General Fund support for BFS and HSA Administration of \$207.2 million in FY 2026-27 is \$33.3 million, or 19.1% more than the \$173.9 million in FY 2025-26.

HSA will experience a significant reduction in Federal funding in FY26-27 because of the reduced Federal share of CalFresh administration, resulting from The One Big Beautiful Bill Act of 2025 (H.R.1). Meanwhile, HSA is experiencing mild growth in other funding allocations such as CalWORKs, 1991 Realignment, and 2011 Realignment

¹ Additional revenues relating to HSA's H.R.1 staffing proposal are not going into this budget submission. All H.R.1 expenditure and revenue increases are still being discussed with the MBO, and will be entered into HSA's budget proposal no earlier than the Mayor's Phase of budget development.



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revenues. Medi-Cal revenues are projected to remain relatively flat. HSA's General Fund support will increase in FY26-27, due in no small part to the H.R.1 Federal funding loss, as well as natural expenditure growth in program areas where external funding is expected to remain flat.

Concerning major changes in expenditures, HSA has increased costs from cost-of-living adjustments (COLAs) for employee salaries, and rising cost of fringe benefits. These increases also affect HSA's expenditures to other City departments whose staff perform services on HSA's behalf. There is also growth in HSA's debt service repayments to finance the purchase of a site to serve the southeastern neighborhoods in the City.

HSA's proposed FY 2027-28 budget is largely the same as its proposed FY 2026-27 plan. On the expenditure side, it reflects CPI-driven COLAs in salaries and aid payments, projected cost increases in fringe benefits and Cost of Doing Business (CODB) increases for CBO grants. The projected revenues reflect continued increases in 1991 Realignment allotments, changes that correspond with the growth in Aid payments, and the annualized impact of H.R. 1 that reduces Federal funding for CalFresh administration.

Mayoral Budget Instructions

As noted at the January 22, 2026 Commission meeting, the City's budget projections forecast an approximate \$936 million deficit across FY 2026-27 and FY 2027-28. Although local tax proceeds – particularly from business taxes – are projected to come in higher than previously expected, the City's rate of expenditure growth far outpaces revenue inflows to the General Fund. The primary drivers of increased costs include salary and fringe benefits for City staff, required contributions to City baselines, and inflationary pressures on Citywide operating costs related to contracts, leases, materials and supplies, and grants to community-based organizations (CBOs).

Additionally, the City expects a loss of roughly \$300 million in revenue due to the federal H.R.1 bill over the next two years, driven by both administrative cost shifts and eligibility policy changes. Most of this impact will take the form of lost revenue to DPH, but HSA will also lose revenue. The City's financial projections also rely on General Fund balance in the second year of the biennium in order to smooth the multi-year deficit. There is, furthermore, considerable risk to the city's economy in the near-term owing to volatility in federal policy and funding as well as financial shortfalls at the state level.



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As a result, the Mayor's Office is seeking \$400 million in ongoing Citywide savings starting in FY 2026-27, and has directed HSA to permanently reduce its discretionary General Fund budget by \$10.5 million:

	FY 2026-27	FY 2027-28
Ongoing reduction	\$10,500,000	\$10,500,000

State Impacts

The Governor's Proposed Budget is balanced and does not currently forecast a recession or stock market correction. Still, projected expenditures due to constitutional funding requirements, budget reserves, and higher costs, exceed the increased revenues resulting in a \$2.9 billion deficit. The budget also recognizes important risks including stock market volatility related to the performance of the AI industry, unpredictable federal policies around tariffs and immigration, and elevated inflation. The state continues to face structural operating deficits, projecting a \$22 billion deficit in 2027-2028 and continued shortfalls in the following years. The Governor will focus on addressing these structural deficits in the May Revise.

The Governor's budget plans for significant federal changes coming under H.R.1. These federal changes will affect programs like Medi-Cal and CalFresh by adding new work requirements, changing eligibility rules, and shifting more costs to the state and counties. While some changes will reduce State program spending due to anticipated decreases in caseload, others will increase costs and administrative responsibilities. At this time, HSA expects the Governor's May Revision budget to address County workload increases through additional administration funding.

Over the next several months, we will continue to analyze and monitor the State budget for impacts, and keep the Commission updated as we learn more details.

HSA/BFS Reduction Strategies

The Mayor's Office instructed HSA to lower its ongoing, General Fund expenditure budget by \$10.5 million per year in the upcoming biennium. This amount is further disaggregated into \$8.5 million in programmatic reductions, and \$2 million in personnel costs. At this time, the agency has identified most, though not all, of the \$10.5 million requested, with the remainder to be determined in collaboration with the Mayor's Office in the coming months.



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Pursuant to this directive, the HSA/BFS proposed budgets for FY 2026-27 and FY 2027-28 include ongoing reductions of \$3.7 million toward the Mayor's \$10.5 million target. These ongoing reductions will be implemented in the following program areas:

- Fire Victims Support (\$950K) – lowering the maximum length of time recipients can receive rent subsidies to 12 months.
- Prop F / CAAP Aid Savings (\$675K) – savings in CAAP aid payment expenditures due to client discontinuances from not complying with Prop F (substance abuse treatment) requirements, as well as reduced Prop F expenditures.
- Employment Services (\$2.1M) – ending employment programs where State mandates around work participation requirements have softened, and where services are tailored to specific subpopulations. These subpopulations will instead be served through HSA's general employment services offerings.

DAS is proposing \$2.9M in reductions, mostly in its community-based organizations (CBO) budget.

Other Budget Changes

H.R.1 Planning

As mentioned earlier, H.R.1 includes provisions that adversely affect CalFresh and Medi-Cal, including more restrictive eligibility standards, and stricter ongoing compliance requirements. These changes will entail significantly increased workload for HSA eligibility and program staff, but HSA's current staffing levels are insufficient to meet these anticipated workload demands.

HSA is developing a budget proposal for additional staff to ensure that HSA can manage the increased eligibility administration required by H.R.1, and be best positioned to help HSA's clients retain their public assistance benefits. With this effort, HSA aims not only to maintain clients' connection to these vital services, but also preserve hundreds of millions in annual Medi-Cal revenue to San Francisco. This proposal will be finalized during the Mayor's Phase of FY26-27 budget development after the Governor releases his budget revision in early May.

HSA Facility Planning

HSA finalized a lease for three floors at 1455 Market Street. This new space will replace the 1235 Mission Street service center and provide back-office space for



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staff from that site, as well as certain functions currently housed at 170 Otis. The building, which provides space for other City departments across its 22 stories, is currently undergoing tenant improvements to meet HSA's needs and will be move-in ready in early Spring 2026.

This move will allow HSA to close its 1235 Mission Street location and replace one of the agency's primary service centers in the mid-Market area. Simultaneously, HSA continues to pursue the potential purchase of a property in the City's southeast. This project is complex and expected to require another 1-2 years before becoming operational. HSA's budget includes \$6 million ongoing toward a future COP-financed purchase of a Southeast San Francisco property.

Both these relocations will allow HSA to accomplish two goals: 1) moving staff out of the seismically challenged 170 Otis and 1235 Mission buildings, and 2) relocating staff across the City in ways that strategically bring HSA services closer to where HSA's clients reside.

Capital and Fleet Requests

In addition to our operating budget described above, we are submitting a request for one-time resources to support critical capital projects and vehicle replacement. Specifically, our proposed budget includes \$950,000 in General Fund to replace 23 vehicles, essential for staff to conduct mandatory field visits to clients. This will address inoperative vehicles returned to central shops, older vehicles well beyond their useful life, and reduce reliance on car rentals.

Additionally, we are seeking \$175,000 for roofing and door replacement at 538 Holloway, a site providing rapid housing support for homeless families in the child welfare system.

Position Actions

In addition to the above proposals, there are a number of substitutions of existing positions within the Department of Benefits and Family Support and Human Services Agency Administration. Some of these substitutions aim to bring positions in line with their current usage by the agency, while others correspond to organizational changes in service delivery and management. Details of these substitutions, along with internal reassignments of positions, are in the attached packet. The combined value of these changes is a nominal net savings that have no material impact on the Agency budget.

Required Action and Recommendation



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With this memo, HSA requests approval of the proposed FY 2026-27 and FY 2027-28 budgets for the Department of Benefits and Family Support and the Human Services Agency Administration.



SAN FRANCISCO
HUMAN SERVICES AGENCY

HSA/BFS FY 2026-27 & FY 2027-28 Budgets

Human Services Agency

Department of Benefits and Family Support Presentation
to Human Services Commission

February 17, 2026



Budget Process

Mayor's Budget

- Due to projected Citywide budget deficit, departments directed to reduce General Fund (GF) in FYs 2026-27 / 2027-28
 - \$10.5M in both FY 2026-27 and FY 2027-28
 - \$8.5M from non-personnel, and \$2M from personnel
 - Instructed to make reductions to non-core, non-mandated services

State Budget

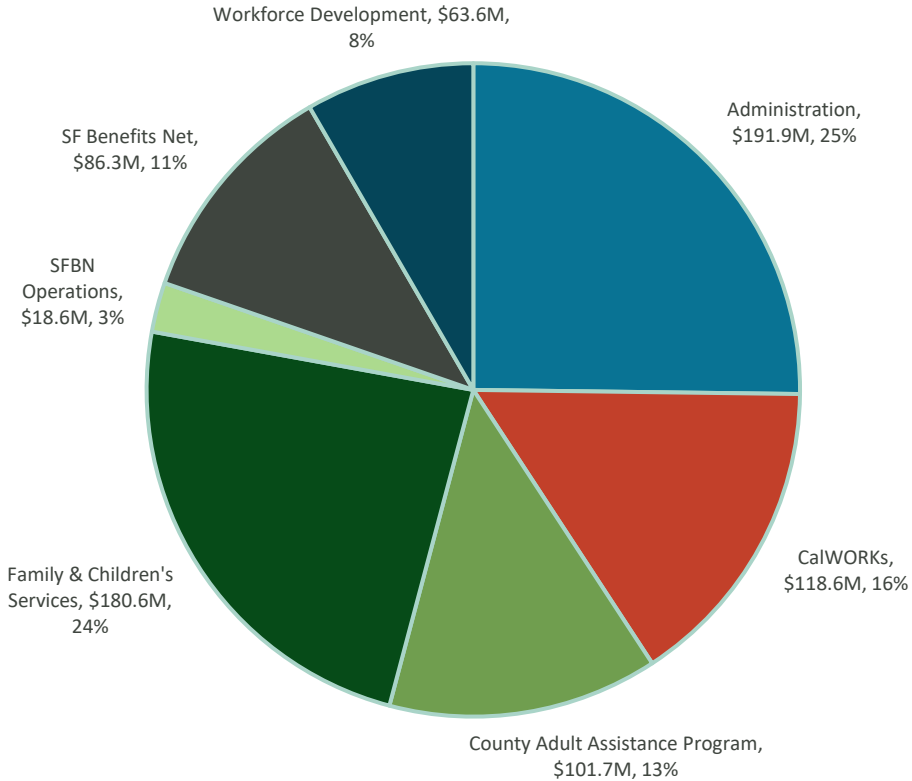
- Balanced budget for FY 2026-27, with shakier outlook in out years
- Mild increases to HSA revenues
- Awaiting May Revise for further budget changes to help Counties manage H.R.1.

Agency Budget

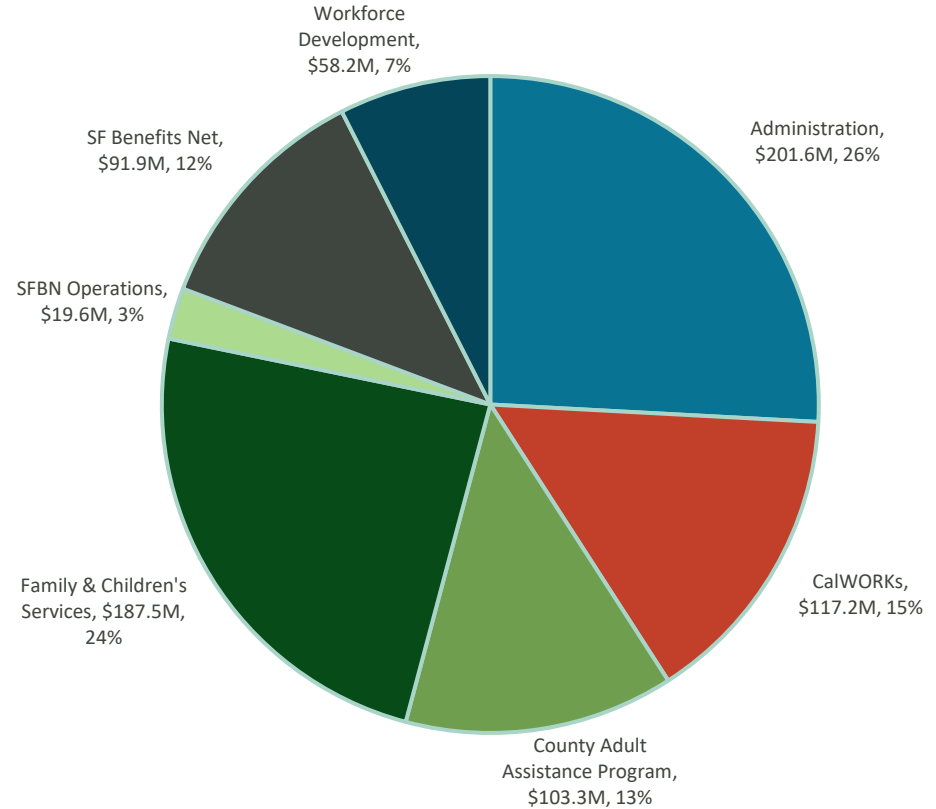
- Repurpose funds and positions to meet needs
- Maintain core client services



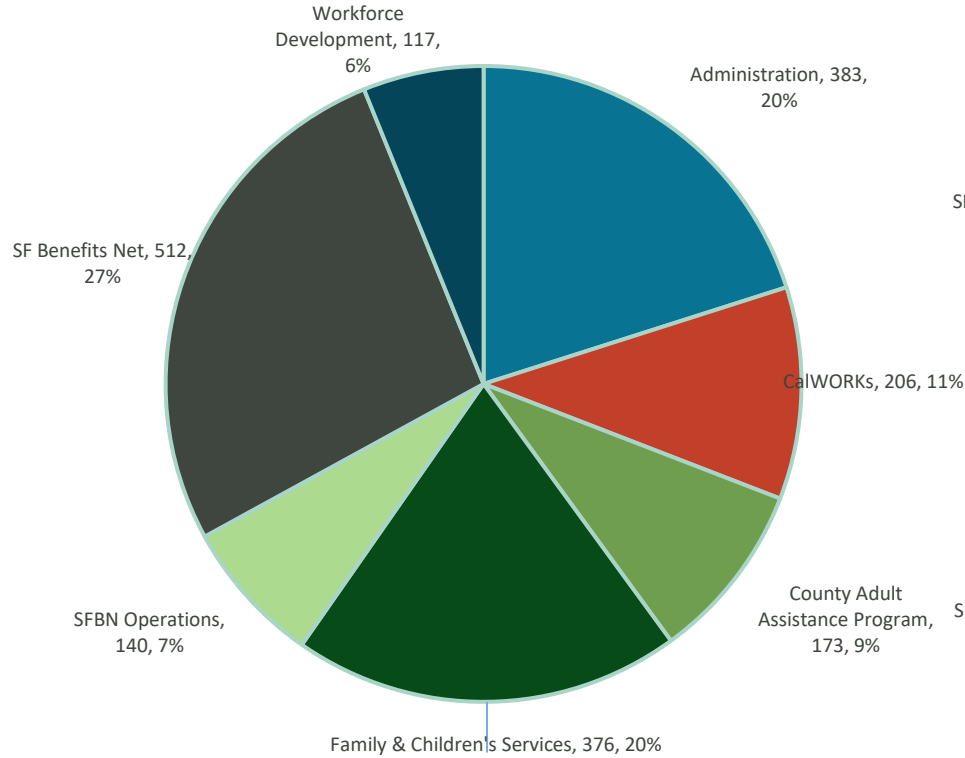
HSA/BFS FY 2025-26 Budget by Program \$761.4M



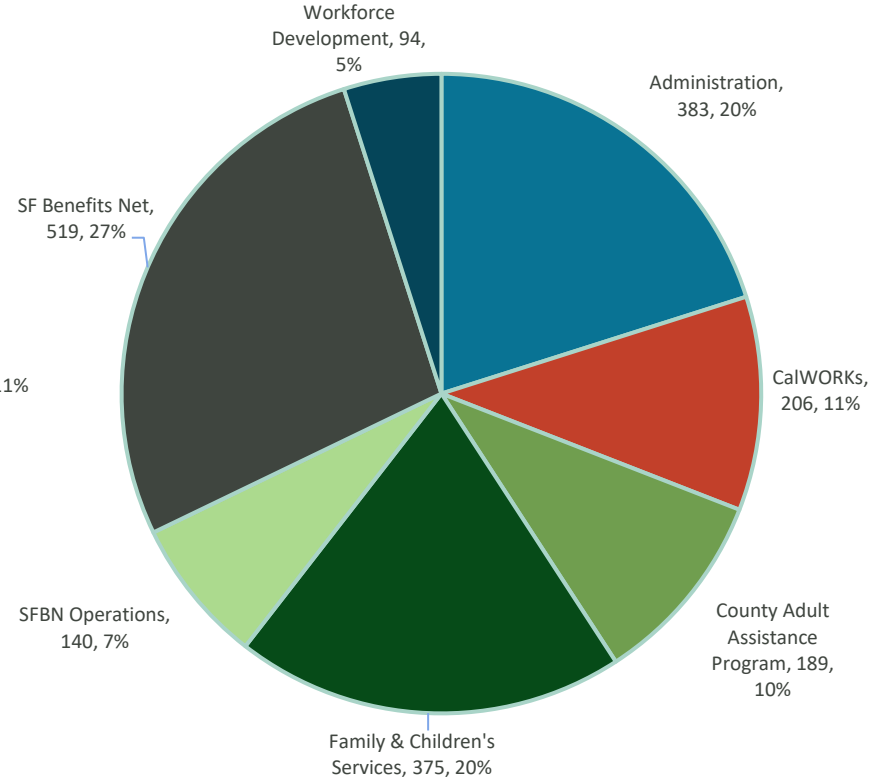
HSA/BFS FY 2026-27 Budget by Program \$779.2M



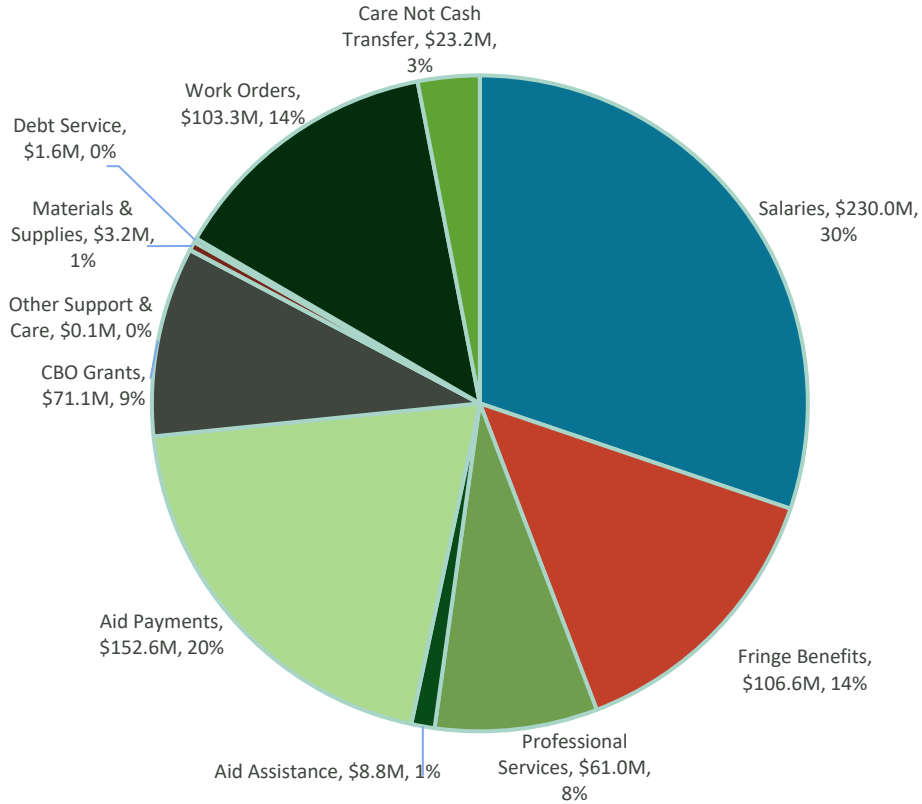
HSA/BFS FY 2025-26 FTEs by Program
1,907 FTEs



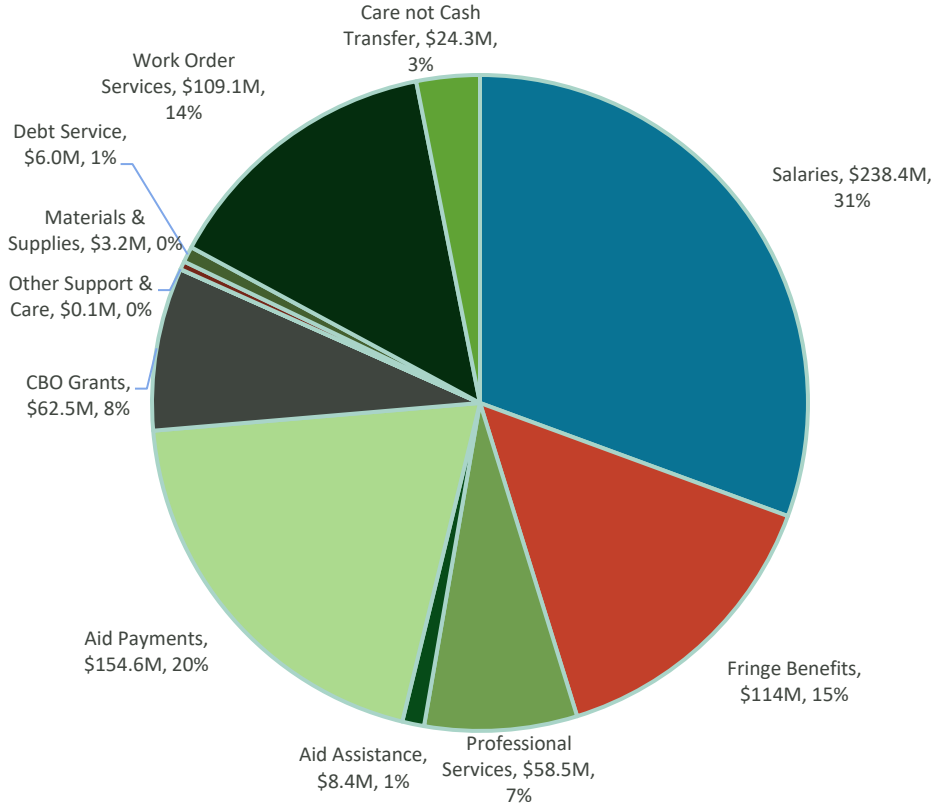
HSA/BFS FY 2026-27 FTEs by Program
1905 FTEs



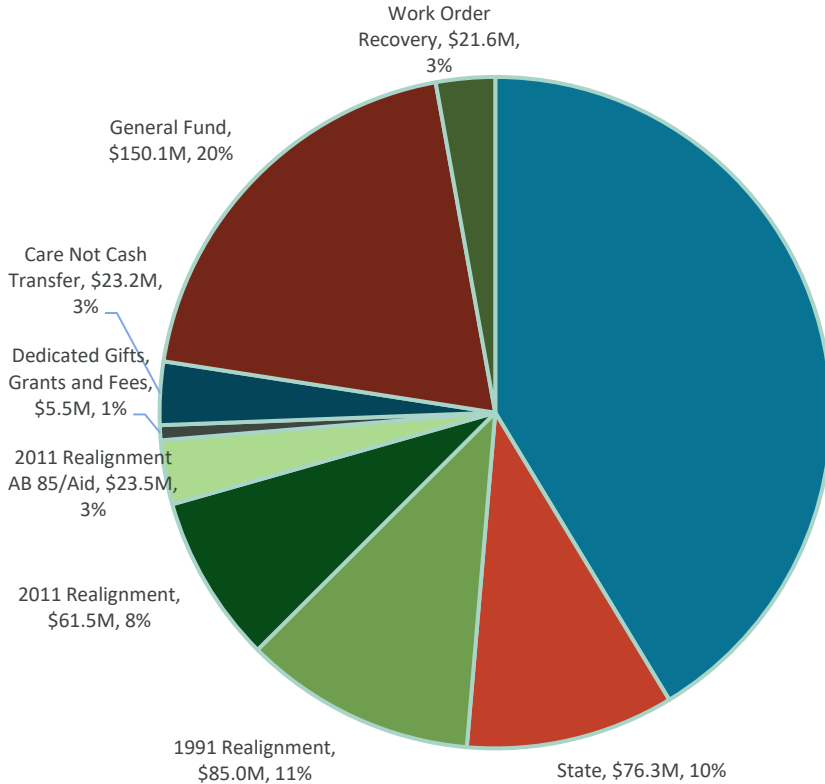
HSA/BFS FY 2025-26 Budget by Category \$761.4M



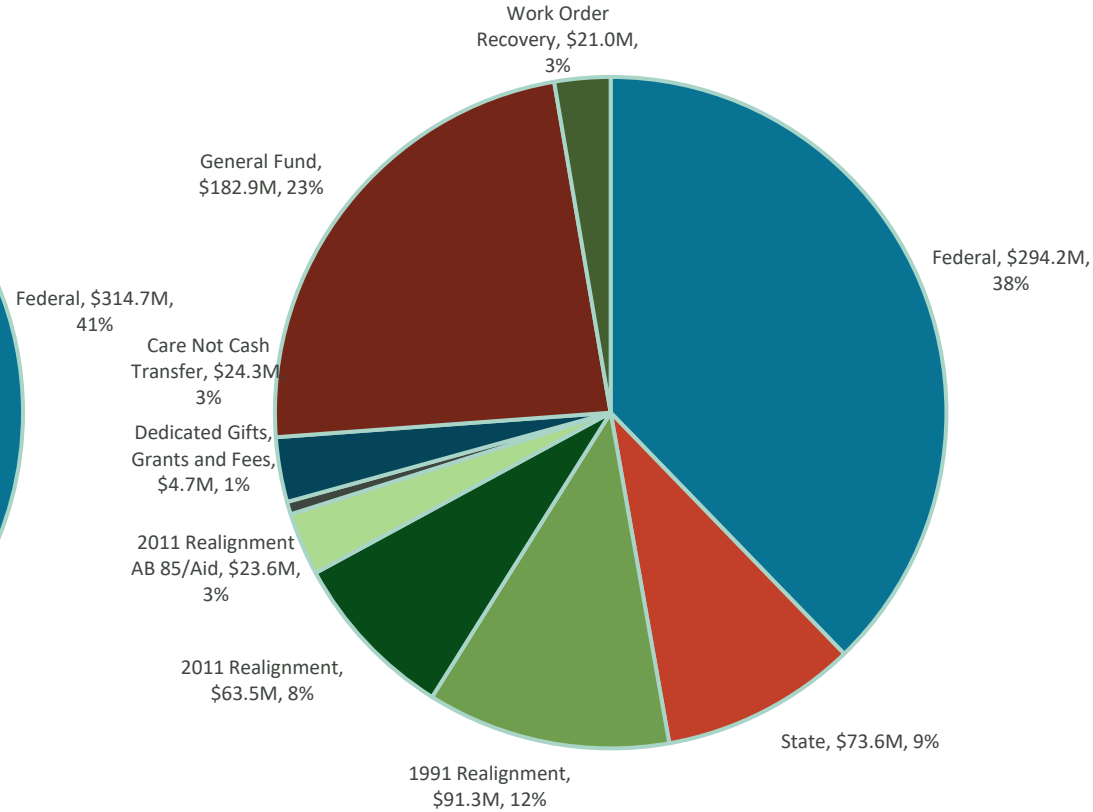
HSA/BFS FY 2026-27 Budget by Category \$779.2M



HSA/BFS FY 2025-26 Budget by Source
\$761.4M



HSA/BFS FY 2026-27 Budget by Source
\$779.2M



HSA/BFS Budget Solutions (\$10.5M)

Item	Approximate GF Reduction Amount	Description
Fire Victims Support	-\$950K	Reduced maximum length of time recipients can receive rent subsidies to 12 months
Prop F/CAAP Aid Savings	-\$675K	Savings due to client discontinuances from not complying with Prop F requirements
Employment Services	-\$2.1M	Ending employment services meant to meet state work participation requirements (WPR) and those tailored to specific subpopulations. Participants to be served instead by general employment services.
DAS Solutions	-\$2.9M	Community-based organizations (CBO) budget reductions
Pending Solutions	-\$3.9M	To be identified during Mayor's Phase



Capital Projects & Fleet Replacement

Capital Projects

- \$175,000 for roofing and door replacement at 538 Holloway (Family & Children's Services site supporting rapid housing for homeless families)

Fleet

- \$950,000 General Fund to replace 23 vehicles, essential for mandatory client field visits.
- Addresses inoperative vehicles returned to central shops; replaces older vehicles beyond useful life; and reduces reliance on car rentals



HSA/BFS FY 2026-27 & FY 2027-28 Budget Timeline

- Dec 12 Mayor's Budget Instructions Released
- Jan 22 HSA/BFS Commission – First Meeting
- Feb 17 HSA/BFS Commission – Second Meeting
- Feb 23 Agency Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors
- June Board of Supervisors Budget Committee Hearings
- July Budget Considered at Board of Supervisors



BUDGET FORM 1A: Summary of Major Changes FY 2026-27 and FY 2027-28		
Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.		
BUDGET FORM 1A: Summary of Major Changes		
DEPARTMENT: Human Services Agency		
No.	Major Changes	Department Response to Major Changes
	Budget Instructions	
1	Did the department follow the Mayor's Budget Instructions? (Yes/No) What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes	No - see cover memo for further explanation of pending items HSA's proposed budget preserves essential programs; incorporates nondiscretionary cost increases for minimum compensation (MCO), cost of doing business (CODB), COLAs and updated aid entitlement projections; and includes significant reductions and other adjustments to align with the Mayor's General Fund target. Overall, expenditures increase by \$0.8M in FY27 and \$4.4M in FY28, while revenues rise by \$3.7M and \$4.9M respectively. This results in a net General Fund reduction of \$2.9M in FY27 and \$0.5M in FY28. Key expenditure changes include: -Reductions to meet General Fund targets (\$7.6M Total, -\$6.6M GF) -Temp salary and fringe adjustments to mirror COLAs and updated fringe rates assumed for classifications in the base budget (\$0.7M FY27; \$2.2M FY28) -Nondiscretionary increases for MCO, CODB, and COLAs in contracts and work orders that are not addressed in the base budget (\$3.2M FY27; \$6.2M FY28) -Updated projections for aid, ad related transfers, and child care in entitlements programs (\$0.9M FY27; \$1.9M FY28) -Adjustments to maintain current year funding levels for systems consulting, mandated staff travel, and supplies (\$1M) -Cost-neutral program adjustments based on updated recoveries and State and Federal allocations (+\$0.9M FY27; \$1.2M FY28) -Designated Community Based Org Services budget in IPO Authority 17561 to repurpose \$1.4M in prior year balances for HR-related employment services. -NGFS expenditure adjustments offset by grant changes (+\$1.7M FY27; -\$0.4M FY28). HSA's FY27-28 budget projects net revenue growth of \$3.7M and \$4.9M, largely driven by increased State and federal reimbursements, recurring grants, and Dignity Fund interest, partially offset by reductions in capped allocations and lower aid recoveries. Additional detail provided in response to question 7. Separately, HSA requests \$950K for 23 replacement vehicles and \$1.2M for four capital projects addressing accessibility and site improvements. Additional staffing proposals to implement federal policy changes under H.R. 1 will be finalized during the Mayor's phase.
2	For each fund that includes fund balance as a system-loaded revenue source: 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the fiscal year? 3) In the department's submission, how much fund balance is proposed for the fiscal year? 4) What is the proposed use of budgeted fund balance each fiscal year?	N/A
3	Source Type What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources explain how the department will fund them.	HSA is proposing to use one-time funding awarded by the state for counties to use through FY 28 to support the Adult Protective Services - Home Safe Program (\$3M). This funding will offset GF costs over the next three fiscal years (FY26, FY27, and FY28). In FY28, if the state does not continue this funding, the Agency will explore other revenue leveraging opportunities or repurpose existing resources to address any funding gaps.
4	Investments Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex. new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	HSA is requesting one-time General Fund resources of \$950,000 to replace 23 vehicles essential for mandatory client field visits and operational needs such as mail services and IT equipment transport. This investment will replace inoperative vehicles and those well beyond their useful life, as well as reduce the Agency's reliance on rental cars. Spending reductions will occur through decreased rental costs once the new vehicles are delivered, anticipated in FY27-28.
5	General Fund Target If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	HSA has incorporated \$7.6M (\$6.6M GF) in ongoing program reductions (approximately two-thirds of the assigned General Fund target) and will work with the Mayor's Office during the Mayor phase to identify the remaining amount. Ongoing general fund reductions include approximately \$3.7M in the Department of Benefits and Family Support (BFS): • Fire Victims Support (\$950K): Reducing the maximum duration of rent subsidies to 12 months. • Prop F / CAAP Aid Savings (\$679K): Lower CAAP aid expenditures due to client discontinuances for non-compliance with Prop F substance abuse treatment requirements, and reduced Prop F-related costs (a combined expenditure & revenue change) • Employment Services (\$2.1M): Ending employment programs tied to softened State work participation mandates and those tailored to specific subpopulations. These clients will be served through HSA's general employment services. Additionally, approximately \$2.9M in reductions will occur within the Department of Disability and Aging Services (DAS) across the following service areas: Access & Empowerment, Case Management & Care Navigation, Community Connection & Engagement, and Self-Care & Safety.
6	Positions What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in Form 3B.	The Agency is not proposing any new positions in this submission. However, there are several substitutions of existing positions within the Department of Benefits and Family Support and HSA Administration. These substitutions are intended to align positions with their current functional use and reflect organizational changes in service delivery and management. The combined impact of these changes results in a nominal net savings with no material effect on the Agency's overall budget. The FY26-27 position budget is approximately \$744K higher than the FY26-27 Base Budget, primarily due to adjustments in the Temporary-Miscellaneous job class to mirror COLA and fringe rate adjustments built into the base budget for specific job classifications. Additionally, while not included in this departmental submission, HSA anticipates the need for additional FTEs to maintain service levels under HRI changes (further described under question 10). These changes will be addressed during the Mayor Phase.
7	Expenditures What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personal expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	Major spending changes in HSA's GFS budget occur in the following areas: Salary & Fringe (+\$0.7M FY27; +\$2.2M FY28) - Increased salary and fringe benefits for temp positions to mirror COLAs and fringe rate increases in the base budget for job classifications. This is partially offset by substitutions that reduce the net impact of total salaries and fringe benefit changes. Non Personnel Services (+\$3.7M FY27; +\$3.6M FY28) reflects increased program expenses for street ambassador contracts (\$1.3M); increased general operating and FCS contract costs to maintain current services and levels of spending (\$1.3M); and a shift of budget from other account groups (\$1.1M). Aid Assistance (-\$0.9M in FY27 and FY28) reflects a target reduction to the Temporary Assistance for Displaced Persons Program by lowering the maximum length of time recipients can receive rent subsidies from 24-48 months to 12 months. Aid Payments (+\$1M FY27; -0.2M FY28) and Intrafund Transfers Out (+\$0.8M FY27; -\$1.1M FY28) reflect updated aid spending needs which are based on each program's monthly caseload size, policy changes, and projected expenditures. City Grant Program (-\$7.4M FY27; -\$7.1M FY28) - Expenditures are reduced in HSA's Department of Benefits & Family Support (BFS) and Department of Disability and Aging Services (DAS) programs largely as part of HSA's efforts to reduce its GF-backed expenditures. The reduction also reflects a shift of budget to Non-Personnel Services, adjustments in line with projected State and Federal funding, and augmentations to cover MCO impacts. These reductions will primarily affect discretionary grants to community-based organizations (CBOs) that provide supportive services beyond HSA's statutory programs. While BFS has prioritized maintaining essential benefits and mandated services, reductions in CBO funding will impact areas such as employment services and case management. DAS anticipates similar effects in its portfolio, with cuts to Access & Empowerment, Case Management & Care Navigation, Community Connection & Engagement, and Self-Care & Safety. These changes reflect a focus on preserving core functions—eligibility, benefits administration, and protective services—while scaling back enhancements that are not legally required but have historically strengthened client outcomes. Service of Other Departments (+1.8M FY27; \$2.8M FY28) - Interdepartmental budgets for departments incurring costs on HSA's behalf have been increased primarily to reflect COLAs/CODBs and increased entitlement costs for childcare. In HSA's NGFS budget, the expenditures and balancing revenues have been revised to reflect anticipated state and federal grant awards for Aging Services, Transitional Housing and Navigation Services for foster youth, and Refugee Services (\$3M in FY27 and FY28)
8	Discretionary Workorders What changes to discretionary workorders is the department proposing? What effect do these changes have on the department's programs and core service delivery?	Throughout the year, Program and contract staff regularly monitor service provider programmatic and fiscal performance, which is factored into annual budget decisions along with anticipated service demand, procurement requirements, availability of funding, availability of service providers, and equity considerations. Changes to discretionary work orders include COLA/CODB increases, and other adjustments as agreed upon with the customer departments. Changes are intended to sustain core service delivery levels.
9	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's budget submission reflects a net revenue increase of approximately \$3.7M in FY27 and \$4.9M in FY28. General Fund Sources (GFS): Net increase of about \$600K in FY27 and \$2.1M in FY28, driven by higher reimbursable staff costs from State and federal funding (\$1.3M FY27/\$3.3M FY28), additional 2011 Realignment revenue (\$2.5M FY27; \$2.9M FY28), and projected CAAP program discontinuances that increase transfers to the CAAP SUD fund (\$1M). These gains are partially offset by reductions in capped allocations (+\$1.2M FY27; -\$1.1M FY28), lower aid revenue aligned with entitlement spending projections (-\$2.6M FY27; -\$3.8M FY28), and decreased recoveries from other departments (-\$0.3M). Non-General Fund Sources (NGFS): Net increase of \$3.1M in FY27 and \$2.8M in FY28, primarily from recurring State and Federal grants for specific programs and projected interest earnings in the Dignity Fund. All of HSA's budgeted NGFS grants for BY and BY+1 are recurring grants for which HSA receives annual installments, so no accept-and-expend resolutions are required. Interest projections for the Dignity Fund will be revisited during the Mayor's Phase.
10	External Policy Revenue Impacts What impact / significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	HSA anticipates major impacts from federal revenue shocks under H.R.1 (The One Big Beautiful Bill Act of 2025), which reduces the federal share of CalFresh administration, imposes stricter eligibility and work requirements for CalFresh and Medi-Cal, and introduces a new cost-sharing requirement for CalFresh benefits, tied to the state's payment error rates. These changes will increase local administrative costs and reduce federal reimbursements, with the City projecting a \$300 million federal revenue loss over two years. Most of this impact will affect the Department of Public Health, though HSA will also experience reductions. At the state level, the Governor's proposed budget reflects these federal changes. While some provisions may lower costs through caseload declines, others will increase administrative responsibilities for counties. HSA expects the May Revision to include additional funding to help address these workload increases.
11	Revenue Increase Index Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	No
12	Legislation Please itemize any legislation required for budget submission, including: A/E's / recurring grants, fee schedules, etc.	We are in the process of determining whether legislation is needed to implement a proposed budget reduction related to the Fire Victims Assistance Fund (a.k.a. Temporary Displaced Persons Assistance Program). If needed, we will submit the legislation during the Mayor's phase.
13	Prop J Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	No new contracting work is proposed. Existing Prop J contract security work will continue - see Prop J analysis for details.
14	Substitutions Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	We're submitting 23 substitutions. As of February 2026, 17 are filled. These changes are technical clean-up, meant to align the classifications with their current use or update the classification codes that have since become obsolete.
15	Transfer of Function Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	None
16	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 is the request being made?	None

Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	The changes to the department's budget do not diminish our commitment to the Agency's Racial Equity Plan; however, they create challenges that require careful planning to avoid widening socioeconomic and health disparities. This is especially critical as HRT will significantly impact both our workforce and the clients we serve. Our racial equity plan prioritizes workforce equity—building and sustaining a diverse, well-supported team that reflects the communities we serve. HRT introduces new requirements that increase operational demands, making investments in staffing, training, and supervision essential to uphold these equity goals. For our workforce, investments are needed to ensure we have enough skilled, diverse staff with proper supervision to deliver services equitably under new requirements. For clients—many from communities disproportionately impacted by poverty and systemic inequities—we must maintain outreach, eligibility support, and connections to workforce services. Without these supports, systemic barriers could deepen. These efforts are central to advancing racial equity by ensuring HRT implementation protects and maintains equitable access to services, rather than undermines it. Resources needed to fully support HRT will be addressed during the Mayor's Phase as we receive additional state and federal policy guidance and clarity on available funding.
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DEPARTMENT: HSA Human Services

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	289,081,025	289,751,540	670,515	310,645,489	312,633,355	1,987,866
	MAND_FRING_BEN	134,855,609	134,907,894	52,285	148,412,765	148,578,140	165,375
	NON_PERS_SVCS	59,202,730	62,860,143	3,657,413	59,221,780	62,864,322	3,642,542
	AID_ASSIST	10,882,695	9,954,855	(927,840)	10,882,695	9,954,855	(927,840)
	AID_PMTS	555,817,483	554,854,671	(962,812)	602,779,200	602,562,952	(216,248)
	CITY_GR_PROG	77,741,161	70,353,110	(7,388,051)	79,776,390	72,666,035	(7,110,355)
	OTH_SUP_CARE_PERS	140,687	60,000	(80,687)	140,687	60,000	(80,687)
	MTL_SUPP	3,561,560	3,652,882	91,322	3,561,560	3,652,882	91,322
	CAP_OUTLAY	350,000	350,000	0	0	0	0
	DEBT_SERVICE	6,033,525	6,033,525	0	6,033,525	6,033,525	0
	SVCS_OTHER_DEPTS	106,789,659	108,595,181	1,805,522	106,885,232	109,683,154	2,797,922
	INTRA_TFR_OUT	23,491,731	24,287,239	795,508	23,491,731	24,544,128	1,052,397
EXPENDITURE		1,267,947,865	1,265,661,040	(2,286,825)	1,351,831,054	1,353,233,348	1,402,294
GFS	General Fund Support	342,379,857	339,474,474	(2,905,383)	390,763,504	390,068,575	(694,929)
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	RENTS_CONCESSIONS	145,000	145,000	0	145,000	145,000	0
	INTER_REV_FED	348,320,006	344,644,232	(3,675,774)	362,154,598	360,096,553	(2,058,045)
	INTERGOV_REV_ST	533,924,209	537,527,918	3,603,709	555,589,159	559,019,384	3,430,225
	CHGS_FOR_SERVICES	3,689,837	3,689,837	0	3,689,837	3,689,837	0
	OTH_REV	80,000	80,000	0	80,000	80,000	0
	EXP_RECOVERY	39,201,965	38,933,802	(268,163)	39,201,965	38,952,466	(249,499)
	INTRAFD_TFR_IN	206,991	1,165,777	958,786	206,991	1,181,533	974,542
REVENUE		925,568,008	926,186,566	618,558	961,067,550	963,164,773	2,097,223
GFS	General Fund Support	342,379,857	339,474,474	(2,905,383)	390,763,504	390,068,575	(694,929)

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(10,500,000)	331,879,857	339,474,474	7,594,617	(10,500,000)	380,263,504	390,068,575	9,805,071

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

	Target Not Met		Target Not Met
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NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	4,320,886	4,341,946	21,060	4,632,229	4,653,289	21,060
	Mandatory Fringe Benefits	1,543,982	1,543,982	0	1,707,121	1,707,121	0
	Non-Personnel Services	106,600	1,591,550	1,484,950	106,600	101,000	(5,600)
	City Grant Program	83,433,130	84,929,216	1,496,086	83,323,130	86,264,055	2,940,925
	Materials & Supplies	26,565	26,565	0	26,565	26,565	0
	Services Of Other Depts	1,734,799	1,776,042	41,243	1,734,799	1,815,725	80,926
EXPENDITURE		91,165,962	94,209,301	3,043,339	91,530,444	94,567,755	3,037,311
REVENUE	Interest & Investment Income	270,431	1,694,691	1,424,260	270,431	3,507,419	3,236,988
	Intergovernmental: Federal	6,917,355	6,639,568	(277,787)	6,917,355	6,363,617	(553,738)
	Intergovernmental: State	5,278,213	7,212,010	1,933,797	5,278,213	5,433,687	155,474
	Charges for Services	113,725	113,725	0	113,725	113,725	0
	Transfers In	78,549,307	78,549,307	0	79,149,307	79,149,307	0
REVENUE		91,129,031	94,209,301	3,080,270	91,729,031	94,567,755	2,838,724
Non-General Fund Support	Revenue Surplus(Deficit)	(36,931)	0	36,931	198,587	0	(198,587)

BUDGET FORM 2A: Revenue Report

DEPARTM HSA Human Services

														Total BY Revenue Change	3,692,228	Total BY1 Revenue Change	4,929,347	Budget Justification							
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	100017001-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	4860ExpRec	486390 Exp Rec Fr Laguna Honda AAO			58,000	0	-58000	58,000	0	(58,000)	Agreement paused; services at Laguna Honda on hold
GFS	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	4400IGRFed	440108 Cfl Csbq-Hr - Spmp Revenue			1,096,321	0	-1096321	1,096,321	0	(1,096,321)	Shift in Community Living Fund (CLF) revenue stream from CSBG to CalAim/SFHP fee for service
GFS	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	4860ExpRec	486550 Exp Rec Fr Public TransprtnAAO			252,551	0	-252551	252,551	0	(252,551)	Service discontinued by agreement of both departments
GFS	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	4860ExpRec	486500 Exp Rec Fr Police Comsan AAO			6,600	0	-6600	6,600	0	(6,600)	POL requested to delete this work order, but HSA currently disputing this
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	4400IGRFed	440101 Stage 1 Childcare (Fed-Aid)			22,942,564	24,036,067	1093503	22,942,564	24,036,067	1,093,503	Revenue adjustment to align with projected increased Stage 1 childcare expenditures
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	4400IGRFed	440103 Adoption Services(Fed-Admin)			1,461,059	1,520,247	59188	1,461,059	1,520,247	59,188	Revenue adjustment in line with staff time study to Adoptions activities
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	4400IGRFed	440105 Aps-Csbq Health-RelatdTitleXx			30,186,997	30,673,962	486965	32,041,857	32,528,822	486,965	Changes in line with staff time study
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	4400IGRFed	440107 Calvin (Fed Admin)			1,005,044	1,005,752	708	1,005,044	1,005,752	708	Changes in line with increased allocation Fed share
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	4400IGRFed	440110 Kin-Gap Adm Fed Share			400,620	556,747	156127	400,620	556,747	156,127	Federal revenue adjustment in line with time studying towards Kin-GAP activities
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	4400IGRFed	440121 Welfare To Work			34,048,789	32,894,968	-1153821	34,048,789	32,894,968	(1,153,821)	Shifting time studying away from WTW portion of CW Single Allocation to the Eligibility portion
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	4400IGRFed	440124 Food Stamp&Emp&TrainingFed-Admin			8,751,495	8,257,479	-494016	8,751,495	8,257,479	(494,016)	Adjusted CFET revenue downward due to some employment activities no longer being deemed eligible for reimbursement. Expected increased time studying to CW eligibility activities. Spending is shifting from WTW portion of Single allocation to the Eligibility portion.
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	4400IGRFed	440131 CalWorks Eligibility			17,269,583	18,774,646	1505063	17,269,583	18,774,646	1,505,063	There is a revenue reduction plug in this account but separate project-activity, to represent the loss of Federal CalFresh administration revenue due to HR1. \$20M and \$26M loss in BY and BY+1, respectively.
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	4400IGRFed	440134 Food Stamps(Fed-Admin)			44,038,117	45,287,912	1249795	47,102,670	50,411,539	3,308,869	Reduced Refugee Cash Assistance revenue because of significantly reduced refugee caseload
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	4400IGRFed	440137 Rrp-Rca(Fed-Admin)			995,491	407,734	-587757	995,491	407,734	(587,757)	Expected reduction in timstudying to FC and Adoptions Eligibility, in line with current trends
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	4400IGRFed	440138 Foster Care (Fed-Admin)			3,212,980	3,014,655	-198325	3,212,980	3,014,655	(198,325)	Expiration in FY25-26 of some one-time Federal funding for FCS programs
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	4400IGRFed	440139 Childrens Services (Fed-Admin)			23,020,033	17,092,201	-5927832	24,391,017	18,559,637	(5,831,380)	Changes in line with staff time
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	4400IGRFed	440145 IHSS Admin Hlth-RelatdTitleXx			29,340,949	30,417,696	1076747	31,115,164	32,191,911	1,076,747	Revised expected CWS Title XIX revenues
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	4400IGRFed	440166 Cws Health-Related Title Xx			6,657,957	6,328,281	-329676	6,328,281	6,657,957	329,676	Expected Fed share of FFPSA State Block Grant revenues
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	4400IGRFed	440170 FFPSA Prevention Service - Fed			553,822	495,378	-58444	553,822	495,378	(58,444)	Revised based on CalWORKs aid caseload 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	4400IGRFed	440201 CalWorks (Fed-Aid)			23,433,490	23,231,337	-202153	24,220,817	24,018,882	(201,935)	Federal revenue adjustment in line with Foster Care aid caseload 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	4400IGRFed	440202 Foster Care(Fed-Aid)			9,718,506	10,488,499	769993	10,264,312	11,027,169	762,857	Expected reduction in timstudying to FC and Adoptions Eligibility, in line with current trends
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	4400IGRFed	440203 Adoptions(Fed-Aid)			9,878,770	9,757,310	-121460	10,322,269	10,157,651	(164,618)	Expiration in FY25-26 of some one-time Federal funding for FCS programs
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	4400IGRFed	440204 IHSS Contract-ModeTitleXxShare			19,793,686	19,371,046	-422640	20,892,673	20,447,588	(445,085)	HSA Aid Projection IHSS Contract Mode Fed caseload adjustment in line with Refugee Cash Assistance aid caseload 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	4400IGRFed	440207 Refugee(Fed-Aid)			164,982	106,362	-58620	119,072	82,908	(36,164)	Revised based on projected Foster Care aid caseload
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	4400IGRFed	440210 Emerg Assistance-FcAidFedShare			337,454	415,289	77835	356,406	442,796	86,390	Revised based on projected Foster Care aid caseload
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	4400IGRFed	440211 IHSSPublicAuthrtyTitleXxShare			69,726,929	68,991,835	-735094	78,621,626	77,358,411	(1,263,215)	HSA Aid Projection IHSS Public Authority Admin, H&D, NHB Fed federal revenue adjustment in line with Kin-GAP aid caseload 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	4400IGRFed	440214 Kin-Gap Aid Fed Share			2,297,035	2,545,521	248486	2,289,209	2,612,296	323,087	Revised based on future expected SSI reimbursements
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	4400IGRFed	440220 SSI-SspCapiternmAssnctncReimb			2,165,631	2,577,288	411457	2,170,773	2,574,816	404,043	Updated projection of SSI/SSA reimbursements in Foster Care cases
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	4400IGRFed	440221 SSI-SspCapiternmAssnctncReimb			9,779	13,470	3691	9,934	14,047	4,113	Revised based on future expected SSI reimbursements
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	4400IGRFed	440222 Ssa-SSI Foster Care Reimb			522,623	486,836	-35787	551,974	466,801	(85,173)	Updated projection of SSI/SSA reimbursements in Foster Care cases
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	4400IGRSta	445107 Calvin (State-Fed)			371,728	371,990	262	371,728	371,990	262	Changes in line with increased allocation State share
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	445110 Kin-Gap Adm State Share			48,533	47,624	-909	48,533	47,624	(909)	State revenue adjustment in line with time studying towards Kin-GAP activities
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	445121 Welfare To Work (State-Admin)			6,436,795	5,536,685	-900110	6,436,795	5,536,685	(900,110)	Shifting time studying away from WTW portion of CW Single Allocation to the Eligibility portion
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	445128 CalWorks Mental Hlth State-Fed			1,875,284	2,198,497	323213	1,875,284	2,198,497	323,213	In FY25-26 Increased revenues due to higher received CW MH/HS allocation
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	445131 CalWorks Eligibility State-Admin			8,040,565	8,896,216	855651	8,040,565	8,896,216	855,651	Expected increased time studying to CW eligibility activities. Spending is shifting from WTW portion of Single allocation to the Eligibility portion.
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	445136 CashAss&PgmFormmigrntEligblty			927,564	886,715	-40849	927,564	886,715	(40,849)	Revised revenues to align with CAPI aid caseload 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	445139 Childrens Services State-Admin			7,638,725	7,530,216	-108509	7,638,725	7,530,216	(108,509)	State allocations for various CWS activities expected to be mostly the same as before
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	445145 IHSS Admin (State-Fed)			21,397,591	24,777,876	3380285	21,397,591	24,777,876	3,380,285	Adjust in line with expected state allocation
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	445170 FFPSA Prevention Service - St			830,733	743,067	-87666	830,733	743,067	(87,666)	Expected FFPSA State Block Grant revenues
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	445171 TCVAP Admin - State			1,489,423	577,243	-912180	1,489,423	577,243	(912,180)	Much reduced time studying to refugee activities, due to Federal policy changes that have resulted in much fewer refugees arriving to USA
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	445172 CDSS Housing Prog - State			1,746,382	2,748,750	1002368	1,746,382	2,748,750	1,002,368	Adjustments in CDSS housing program funding for Home Safe (increase) and HDAP (decrease)
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												

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change	
GFS	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	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO			154,885	162,524	7639	154,885	175,522	20,637	COLA increase for FCS eligibility staff	
GFS	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	4860ExpRec	486190	Exp Rec Fr Child/Youth&Fam AAO			150,000	152,100	2100	150,000	156,663	6,663	CODS increase for CBO grant	
GFS	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	CHLD'S BASE General Fund only	10000	Operating	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO			0	32,000	32000	0	32,000	32,000		New recovery from JPD for their share of an HSA CBO program
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Aditt Aastric Prog	10020	GF Continuing Authority Ctrl	10041505-0001	CAAP SUD Ordinance	CAAP SUD Ordinance	22849	CAAP SUD Ordinance	4400IGRFed	440105	App-Cabg Health-RelatdTitleXx			506,432	453,694	-52738	506,432	467,305	(38,127)	COLA increase for FCS eligibility staff	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Aditt Aastric Prog	10020	GF Continuing Authority Ctrl	10041505-0001	CAAP SUD Ordinance	CAAP SUD Ordinance	22849	CAAP SUD Ordinance	4950_ITI	495001	ITI Fr 1G-General Fund	103529		206,991	1,165,777	958786	206,991	1,181,533	974,542	Much improved expected Prop F discontinuance savings	
GFS	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	Operating	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO			13,149	13,798	649	13,149	14,901	1,752	COLA increase for SFBN eligibility staff	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	14520	SR Senior Citizens-Grants Sta	10042958-0001	HS AG ADCRC Infr FY27	HS AG ADCRC Infr FY27	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			329,812	330,371	559	329,812	330,371	559	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	12965	SR Nov 2016 Prop I Dignity	10024557-0005	HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fu	4300IntInv	430150	Interest Earned - Pooled Cash			279,820	1,704,080	1424260	279,820	3,516,808	3,236,988	Revised revenue projection to be revisited during Mayor's phase	
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	10042879-0001	HS AG Omb State GF FY27	HS AG Omb State GF FY27	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			129,691	124,924	-4767	129,691	124,924	(4,767)	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	10042880-0001	HS AG Omb PH L&C Pg Fnd FY27	HS AG Omb PH L&C Pg Fnd FY27	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			4,714	4,430	-284	4,714	4,430	(284)	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	10042881-0001	HS AG Omb SHF CP Acont FY27	HS AG Omb SHF CP Acont FY27	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			21,870	21,909	39	21,870	21,909	39	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	10042882-0001	HS AG Omb SNF QAF FY27	HS AG Omb SNF QAF FY27	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			22,390	21,040	-1350	22,390	21,040	(1,350)	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	10042883-0001	HS AG Con Nutr IIIC1 FY27 ST	HS AG Con Nutr IIIC1 FY27 ST	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			282,441	277,214	-5227	282,441	277,214	(5,227)	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	10042885-0001	HS AG HDM Nutr IIIC2 FY27 ST	HS AG HDM Nutr IIIC2 FY27 ST	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			1,608,993	1,766,121	157128	1,608,993	1,766,121	157,128	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	10042904-0001	HS AG CalFresh Exp FFY27 State	HS AG CalFresh Exp FFY27 State	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			64,174	44,371	-19803	64,174	44,371	(19,803)	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	10042887-0001	HS AG HDM Nutr IIIC2 FY27 Fed	HS AG HDM Nutr IIIC2 FY27 Fed	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			1,039,038	869,624	-169414	1,039,038	869,624	(169,414)	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	10042888-0001	HS AG Supp Svcs IIIB FY27	HS AG Supp Svcs IIIB FY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			1,244,873	945,704	-299169	1,244,873	945,704	(299,169)	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	10042889-0001	HS AG Prev Hlth IIID FY27	HS AG Prev Hlth IIID FY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			71,545	66,052	-5493	71,545	66,052	(5,493)	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	10042890-0001	HS AG Fam Caregiver Svc FY27	HS AG Fam Caregiver Svc FY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			495,290	446,282	-49008	495,290	446,282	(49,008)	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	10042891-0001	HS AG Omb LTC Svcs VIIA FY27	HS AG Omb LTC Svcs VIIA FY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			43,212	42,444	-768	43,212	42,444	(768)	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	10042893-0001	HS AG NSIP Con Nutr IIIC1 FY27	HS AG NSIP Con Nutr IIIC1 FY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			228,926	212,278	-228,926	441,204	212,278	(17,646)	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	10042894-0001	HS AG NSIP HDM Nutr IIIC2 FY27	HS AG NSIP HDM Nutr IIIC2 FY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			1,329,366	978,924	-350442	1,329,366	978,924	(350,442)	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	10042895-0001	HS AG Con Nutr IIIC1 FY27 Fed	HS AG Con Nutr IIIC1 FY27 Fed	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			1,126,185	1,275,917	149732	1,126,185	1,275,917	149,732	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	10042910-0001	HS AG MIPPA AAA FFY27	HS AG MIPPA AAA FFY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			35,451	27,216	-8235	35,451	27,216	(8,235)	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	10042914-0001	HS AG MIPPA ADCRC FFY27	HS AG MIPPA ADCRC FFY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			26,750	9,055	-17695	26,750	9,055	(17,695)	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	10042916-0001	HS AG MIPPA SHIP FFY27	HS AG MIPPA SHIP FFY27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			40,209	45,679	5,470	40,209	45,679	5,470	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	10042917-0001	HS AG CalFresh Exp FFY27 Fed	HS AG CalFresh Exp FFY27 Fed	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			32,087	11,093	-20994	32,087	11,093	(20,994)	Grants estimate - update during myr phase if possible	
NGFS	HSA	149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	12920	SR Human Welfare-Grants Sta	10029771-0002	HS AD CCR&ICWA Cty Liaison 2	CCR & ICWA County Liaison	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			343,556	345,545	1989	343,556	372,735	29,179	Grants estimate - update during myr phase if possible	
NGFS	HSA	149665	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	12920	SR Human Welfare-Grants Sta	10041932-0001	HS CH THP Round 7	HS CH THP Round 7	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			0	223,892	223892	0	0	-	Additional revenue appropriation for Transitional Housing Program (THP) Round 7 grant, to match actual Round 7 award letter amount.	
NGFS	HSA	149665	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	12920	SR Human Welfare-Grants Sta	10042873-0001	HS CH THP Round 8	HS CH THP Round 8	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			1,103,954	2,370,612	1266658	1,103,954	1,103,954	-	Transitional Housing Program (THP) Grant Round 8, based on THP Round 7 grant award amount.	
NGFS	HSA	149665	HSA Benefits & Family Support	149668	HSA BFS Family & Children's	149668	HSA BFS Family & Children's	12920	SR Human Welfare-Grants Sta	10042922-0001	HS CH HNMP Round 5	HS CH HNMP Round 5	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns			0	314,963	314963	0	0	-	Housing Navigation and Maintenance Program (HNMP) Round 5 grant	
NGFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	12960	SR Human Welfare-Grants	10040721-0001	HS PA Refugee RESS FFYs25-26	HS PA Refugee RESS FFYs25-26	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	75,951	75951	0	0	-	Additional AAO to match increase in Federal Refugee Grant Award	
NGFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	12960	SR Human Welfare-Grants	10041982-0001	HS PA Refugee RESS FFYs25-27	HS PA Refugee RESS FFYs25-27	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	200,000	200000	0	0	-	Additional AAO to match increase in Federal Refugee Grant Award	

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: Human Services

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

Please click here for the latest fee certification letter for reference.

FY 2027 FEES TO BE CERTIFIED BY COM																															
Please Click on the links to the Commission site to reference.																															
Item	Fee Status MIN	Description	Code Authorization	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. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
2																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
3																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
5																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
6																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
7																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
8																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
9																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
10																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status MIN	Description	Code Authorization	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. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
2																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
3																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
4																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
5																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
6																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
7																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
8																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
9																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
10																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	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. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	REPRESENTATIVE PAYEE FEE	111208	No	460146	Rep-Payee Fees - Revenue	10000	GF Annual Account CH	10000	Operating	149653	HSA AG Representative Payee	10032355	HS AG PA PG Deposits	0001	Deposits		\$41/month	4,624	\$ 250,000		\$41/month	4,624	\$ 250,000		\$41/month	4,624	\$ 250,000			\$ -
12	C	ADMIN FEE-PUBLIC GUARDIAN	per case - pursuant to Probate Code Section 2342	No	460128	Admin Fee- Public Guardian	10000	GF Annual Account CH	10000	Operating	149652	HSA AG Public Guardian	10032355	HS AG PA PG Deposits	0001	Deposits		Varies by client - reasonable compensation as determined by court.	291	\$ 450,000		291	\$ 450,000		291	\$ 450,000				\$ -	
13	C	ATTY FEES-PUBLIC GUARDIAN	per case - pursuant to Probate Code Section 2342	No	460129	Atty Fees- Public Guardian	10000	GF Annual Account CH	10000	Operating	149652	HSA AG Public Guardian	10032355	HS AG PA PG Deposits	0001	Deposits		Varies by client - reasonable compensation as determined by court.	30	\$ 150,000		30	\$ 150,000		30	\$ 150,000				\$ -	
14	C	BOND FEE-PUBLIC GUARDIAN	per case - pursuant to Probate Code Section	No	460131	Bond Fee- Public Guardian	10000	GF Annual Account CH	10000	Operating	149652	HSA AG Public Guardian	10032355	HS AG PA PG Deposits	0001	Deposits		\$25 + (.0025 * amt of estate > \$10k)	175	\$ 12,500		\$25 + (.0025 * amt of estate > \$10k)	175	\$ 12,500		\$25 + (.0025 * amt of estate > \$10k)	175	\$ 12,500			\$ -
15	C	ADMIN FEE-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622, 7623, 7666, 10900	No	460133	Admin Fee- Public Administrator	10000	GF Annual Account CH	10000	Operating	149650	HSA AG Public Administrator	10032355	HS AG PA PG Deposits	0001	Deposits		(1) 4% on the first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000 (5) 0.5% on next \$15,000,000 (6) For all amounts above \$25,000,000, a reasonable amount to be determined by the court. (Min. fee \$3,000/estate)	200	\$ 700,000		(1) 4% on the first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000 (5) 0.5% on next \$15,000,000 (6) For all amounts above \$25,000,000, a reasonable amount to be determined by the court. (Min. fee \$3,000/estate)	200	\$ 700,000		(1) 4% on the first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000 (5) 0.5% on next \$15,000,000 (6) For all amounts above \$25,000,000, a reasonable amount to be determined by the court. (Min. fee \$3,000/estate)	200	\$ 700,000			\$ -
16	C	ATTY FEES-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622 and 7623	No	460134	Atty Fees- Public Administrator	10000	GF Annual Account CH	10000	Operating	149650	HSA AG Public Administrator	10032355	HS AG PA PG Deposits	0001	Deposits		(1) 4% on the first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000 (5) 0.5% on next \$15,000,000 (6) For all amounts above \$25,000,000, a reasonable amount to be determined by the court. (Min. fee \$3,000/estate)	50	\$ 500,000		(1) 4% on the first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000 (5) 0.5% on next \$15,000,000 (6) For all amounts above \$25,000,000, a reasonable amount to be determined by the court. (Min. fee \$3,000/estate)	50	\$ 500,000		(1) 4% on the first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000 (5) 0.5% on next \$15,000,000 (6) For all amounts above \$25,000,000, a reasonable amount to be determined by the court. (Min. fee \$3,000/estate)	50	\$ 500,000			\$ -
17	C	BOND FEE-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7621	No	460135	Bond Fee- Public Administrator	10000	GF Annual Account CH	10000	Operating	149650	HSA AG Public Administrator	10032355	HS AG PA PG Deposits	0001	Deposits		\$25 + (.0025 * amt of estate > \$10k)	35	\$ 75,000		\$25 + (.0025 * amt of estate > \$10k)	35	\$ 75,000		\$25 + (.0025 * amt of estate > \$10k)	35	\$ 75,000			\$ -
18	C	IND FEE - REP PAYEE	001907 - Social Security Improvement Act www.ssa.gov	No	460138	Ind Fee - Rep Payee	10000	GF Annual Account CH	0003	Agencywide Revenues	149653	HSA AG Representative Payee	10032355	HS AG PA PG Deposits	0001	Deposits		DAS collects 10% of income and the balance of income is sent to the IMD.	44	\$ 60,000		DAS collects 10% of income and the balance of income is sent to the IMD.	44	\$ 60,000		DAS collects 10% of income and the balance of income is sent to the IMD.	44	\$ 60,000			\$ -
19																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
20																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: HSA Human Services

GFS Type	Dept. Grp	Division	Division Title
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1 of 3

DEPARTMENT HSA Human Services

1 of 3

QFS Type	Dept Org	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Title	Job Class	Job Title	Status	Action	Position	FY 2024-27 Base FTE	FY 2026-27 Dept Base FTE	FY 2024-27 Dept Base FTE	FY 2024-27 Base Amount	FY 2024-27 Dept Base Amount	FY 2024-27 Dept Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept Base FTE	FY 2027-28 Dept Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Base Amount	FY 2027-28 Dept Base Amount	Explanation of Change		
GFS	HSA	140605	HSA Benefits & Family Support	207705	HSA BFS Econ Supt & Self Suf	186646	HSA BFS Ops & Data Support	10000	GF Annual Account CHI	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	1426	C	Senior Clerk Typist	A	S	01070315-1	0	46,426	0	46,426	0	51,024	0	-51,024	Substituting due to classification obscuroence						
GFS	HSA	140605	HSA Benefits & Family Support	207705	HSA BFS Econ Supt & Self Suf	186646	HSA BFS Ops & Data Support	10000	GF Annual Account CHI	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	1426	C	Senior Clerk Typist	A	S	01071551-1	0	46,426	0	46,426	0	51,024	0	-51,024	Substituting due to classification obscuroence						
GFS	HSA	140605	HSA Benefits & Family Support	207705	HSA BFS Econ Supt & Self Suf	186646	HSA BFS Ops & Data Support	10000	GF Annual Account CHI	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	1426	C	Senior Clerk Typist	A	S	01072020-1	0	46,426	0	46,426	0	51,024	0	-51,024	Substituting due to classification obscuroence						
GFS	HSA	140605	HSA Benefits & Family Support	207705	HSA BFS Econ Supt & Self Suf	186646	HSA BFS Ops & Data Support	10000	GF Annual Account CHI	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	1426	C	Senior Clerk Typist	A	S	01072506-1	0	46,426	0	46,426	0	51,024	0	-51,024	Substituting due to classification obscuroence						
GFS	HSA	140605	HSA Benefits & Family Support	207705	HSA BFS Econ Supt & Self Suf	186646	HSA BFS Ops & Data Support	10000	GF Annual Account CHI	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	1426	C	Senior Clerk Typist	A	S	01092529-1	0	46,426	0	46,426	0	51,024	0	-51,024	Substituting due to classification obscuroence						
GFS	HSA	140605	HSA Admin Support (HSA)	210713	HSA AM Planning & Corres	201711	HSA AM Planning & Corres	10000	GF Annual Account CHI	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	2017	C	Program Support Analyst	A	S	01132738-1	0	1	0	150,766	0	171,101	0	-171,101	Substitution to align TX position with Department need						
GFS	HSA	140605	HSA Admin Support (HSA)	210713	HSA AM Planning & Corres	201711	HSA AM Planning & Corres	10000	GF Annual Account CHI	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	2017	C	Program Support Analyst	A	S	01132738-1	0	1	0	60,418	0	68,545	0	-68,545	Substitution to align TX position with Department need						
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	1053	C	IS Business Analyst-Senior	A	S	01132738-1	1	0	-1	62,843	0	-62,843	0	69,239	0	-69,239	Substitution to align TX position with Department need				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	0901	C	Manager II	A	R	01085823-1	1	0	-1	208,802	0	-208,802	0	223,616	0	-223,616	Activity ythls to facilitate clerning and buter reflect fund use				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	0903	C	Manager II	A	R	01085823-1	1	0	-1	77,423	0	-77,423	0	85,122	0	-85,122	Activity ythls to facilitate clerning and buter reflect fund use				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	0902	C	Manager IV	A	R	01124745-1	1	0	-1	224,071	0	-224,071	0	238,868	0	-238,868	Activity ythls to facilitate clerning and buter reflect fund use				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	0903	C	Manager IV	A	R	01124745-1	1	0	-1	80,017	0	-80,017	0	88,044	0	-88,044	Activity ythls to facilitate clerning and buter reflect fund use				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	1840	C	Junior Management Assistant	A	R	01124745-1	1	0	-1	108,123	0	-108,123	1	0	-1	115,764	0	-115,764	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	1840	C	Junior Management Assistant	A	R	01124745-1	1	0	-1	47,497	0	-47,497	0	52,210	0	-52,210	Activity ythls to facilitate clerning and buter reflect fund use				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	6330	C	Senior Building Inspector	A	R	01102468-1	1	0	-1	193,191	0	-193,191	0	208,802	0	-208,802	Activity ythls to facilitate clerning and buter reflect fund use				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	6333	C	Senior Building Inspector	A	R	01102468-1	1	0	-1	0	0	0	1	0	-1	0	0	0	-79,322	Activity ythls to facilitate clerning and buter reflect fund use	
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	6333	C	Senior Building Inspector	A	R	01102468-1	1	0	-1	0	0	0	1	0	-1	0	0	0	-13,286	Activity ythls to facilitate clerning and buter reflect fund use	
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	6333	C	Senior Building Inspector	A	R	01102468-1	1	0	-1	71,287	0	-71,287	0	78,322	0	-78,322	Activity ythls to facilitate clerning and buter reflect fund use				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	50105agency	9772	C	Community Development Specialist	A	R	01125070-1	1	0	-1	126,323	0	-126,323	0	135,286	0	-135,286	Activity ythls to facilitate clerning and buter reflect fund use				
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fpage	9772	C	Community Development Specialist	A	R	01125070-1	1	0	-1	0	0	0	1	0	-1	0	0	0	-57,074	Activity ythls to facilitate clerning and buter reflect fund use	
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	0901	C	Manager II	A	R	01085823-1	0	1	1	0	208,802	208,802	0	1	1	0	223,616	223,616	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fpage	0901	C	Manager II	A	R	01085823-1	0	1	1	0	77,423	77,423	0	1	1	0	85,122	85,122	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	0902	C	Manager IV	A	R	01123476-1	0	1	1	0	224,071	224,071	0	1	1	0	239,968	239,968	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fpage	0902	C	Manager IV	A	R	01123476-1	0	1	1	0	80,017	80,017	0	1	1	0	88,044	88,044	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	1840	C	Junior Management Assistant	A	R	01124745-1	0	1	1	0	108,123	108,123	0	1	1	0	115,764	115,764	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fpage	1840	C	Junior Management Assistant	A	R	01124745-1	0	1	1	0	47,497	47,497	0	1	1	0	52,210	52,210	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	6330	C	Senior Building Inspector	A	R	01102468-1	0	1	1	0	193,191	193,191	0	1	1	0	208,802	208,802	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fpage	6330	C	Senior Building Inspector	A	R	01102468-1	0	1	1	0	0	0	0	1	1	0	0	0	0	-79,322	Activity ythls to facilitate clerning and buter reflect fund use
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	6333	C	Senior Building Inspector	A	R	01102468-1	0	1	1	0	0	0	0	1	1	0	0	0	0	-13,286	Activity ythls to facilitate clerning and buter reflect fund use
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fpage	6333	C	Senior Building Inspector	A	R	01102468-1	0	1	1	0	0	0	0	1	1	0	0	0	0	-78,322	Activity ythls to facilitate clerning and buter reflect fund use
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	9772	C	Community Development Specialist	A	R	01125070-1	0	1	1	0	126,323	126,323	0	1	1	0	135,286	135,286	Activity ythls to facilitate clerning and buter reflect fund use		
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fpage	9772	C	Community Development Specialist	A	R	01125070-1	0	1	1	0	0	0	0	1	1	0	0	0	0	-57,074	Activity ythls to facilitate clerning and buter reflect fund use
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	9903M	C	Adm'n Savings - Miscellaneous	S	NEWP92101-	0	-0.45	-0.45	0	-43,730	-43,730	0	-0.45	-0.45	0	-43,730	-43,730	Shifted special class amounts (9903, STEP: TEMP) from department 140646 to 210875, which is the new department ID for ODA.			
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fpage	9903M	C	Adm'n Savings - Miscellaneous	S	NEWP921014	0	-26,396	-26,396	0	-26,396	-26,396	0	-26,396	-26,396	0	-26,396	-26,396	Shifted special class amounts (9903, STEP: TEMP) from department 140646 to 210875, which is the new department ID for ODA.			
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	STEPM	I	Step Adjustments, Miscellaneous	S	NEWP942373	0	-11,023	-11,023	0	-11,023	-11,023	0	-11,023	-11,023	0	-11,023	-11,023	Shifted special class amounts (9903, STEP: TEMP) from department 140646 to 210875, which is the new department ID for ODA.			
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fpage	STEPM	I	Step Adjustments, Miscellaneous	S	NEWP942373	0	-2,815	-2,815	0	-2,815	-2,815	0	-2,815	-2,815	0	-2,815	-2,815	Shifted special class amounts (9903, STEP: TEMP) from department 140646 to 210875, which is the new department ID for ODA.			
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	50105agency	TEMPM	I	Temporary - Miscellaneous	S	NEWP010206	0	0.13	0.13	0	18,941	18,941	0	0.13	0.13	0	19,013	19,013	Shifted special class amounts (9903, STEP: TEMP) from department 140646 to 210875, which is the new department ID for ODA.			
GFS	HSA	140644	HSA Disability & Aging Svcs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10000	GF Annual Account CHI																											

BUDGET FORM 4A: New General Fund Equipment Re

DEPAI HSA

Departments that are making General Fund equipment requests should comp
Do not load General Fund equipment requests in the budget system - they wil
Equipment numbers will be finalized after the Mayor's Budget Office determin
Where applicable, include installation/outfitting costs in the same line item buc

Fiscal Year	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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None

BUDGET FORM 4B: Fleet

DEPARTMENT HSA

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

Requests will be reviewed by Fleet Management and UMCO.

Note:

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

New Vehicle Specifications														Term Contract Information		Cost Information		Replacement Vehicle Information								
Point of Contact	Source of Funds	Requesting Department	Department Profile	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type & Color	Fuel Type	Special Requirements Comments	If purchasing a vehicle that is not battery electric, provide justification	If UMCO Induction 1, Please check vehicle equipment number and verify (If requesting multiple units)	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and type #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (Add additional vehicle options, outfitting, charging infrastructure if purchasing EV. Weight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, accessories, etc., if any and \$0.00 per mile)	Vehicle to be replaced - Asset#	Vehicle to be replaced - License Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Contract type	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27001	Sedan		Battery Electric			1	HSA fleet vehicles required by social services case workers	YES	TC72009-3c		34,900		NA	37011.87	100-105	1101055	2001	Toyota Prius	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27002	Sedan		Battery Electric			1	HSA fleet vehicles required by social services case workers	YES	TC72009-3c		34,900		NA	37011.87	100-107	1101073	2001	Toyota Prius	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27003	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10091200	1227556	2005	Honda Civic	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27004	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10091108	1179036	2004	Honda Civic	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27005	Sedan		Battery Electric			1	HSA fleet vehicles required by social services case workers	YES	TC72009-3c		34,900		NA	37011.87	100-106	1101100	2001	Toyota Prius	171076	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27006	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	17391015	1147262	2002	Toyota Prius	120063	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27007	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10080020	1306053	2012	Toyota Prius	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27008	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10080020	1306057	2012	Toyota Prius	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27009	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	100-010	1101072	2001	Toyota Prius	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27010	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10091208	1211469	2005	Honda Civic	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27011	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10091204	1302100	2005	Toyota Prius	1710405	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27012	Van		Plug-In Hybrid Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72005-1		58,300		NA	63031.29	10091500	1306089	2007	Chevrolet Equinox	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27013	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10091204	1037437	2005	Ford Taurus L/X	Vehicle has reliability issues	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27014	Van		Plug-In Hybrid Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72005-1		58,300		NA	63031.29	10091516	1303130	2005	Chevrolet Equinox	120204	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27015	Van		Plug-In Hybrid Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72005-1		58,300		NA	63031.29	100-010	1074405	2005	Ford Explorer	Replacement vehicle returned to Central Storage	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27016	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10091223	1302189	2005	Toyota Prius	103477	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27017	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	10091225	1302191	2005	Toyota Prius	201018	
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27018	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	NA - approval would enable the Agency to reduce its reliance on car rentals					
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27019	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	NA - approval would enable the Agency to reduce its reliance on car rentals					
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27020	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	NA - approval would enable the Agency to reduce its reliance on car rentals					
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27021	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	NA - approval would enable the Agency to reduce its reliance on car rentals					
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27022	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	NA - approval would enable the Agency to reduce its reliance on car rentals					
Cynthia Wu	GF Equipment Allocation	Human Services	HSA		2027	HSA27023	Sedan		Battery Electric			1	HSA fleet vehicles required by social services for case worker	YES	TC72009-3c		34,900		NA	37011.87	NA - approval would enable the Agency to reduce its reliance on car rentals					

This Tab 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. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

WO is balanced on the forms.

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments			
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486190		150,000	150,000	2,100	2,100	152,100	152,100	150,000	6,663	6,663	156,663	156,663					
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10000	10001640	8000	20118	581950		0	0	0	0	0	0	0	0	0	0	0	0				
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10000	10040997	8000	17230	581950		0	0	0	0	0	0	0	0	0	0	0	0				
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10010	10040997	8000	17230	581950		-150,000	-150,000	-2,100	-2,100	-152,100	-152,100	-150,000	-6,663	-6,663	-156,663	-156,663					
CSS-HSA	CSS	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486170		157,788	162,521	0	0	162,521	162,521	162,521	0	0	162,521	162,521					
CSS-HSA	CSS	HSA	HSA-SOCIALSVCS	229264	11300	10001654	0002	10000	581950		-157,788	-162,521	0	0	-162,521	-162,521	-162,521	0	0	-162,521	-162,521					
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486191		113,300	116,700	0	0	116,700	116,700	116,700	0	0	116,700	116,700					
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	149658	10000	10001700	0001	10000	486191		34,525	34,525	0	0	34,525	34,525	34,525	0	0	34,525	34,525					
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	229051	10000	10038707	0001	10000	581950		-113,300	-116,700	0	0	-116,700	-116,700	-116,700	0	0	-116,700	-116,700					
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	229051	11140	10022908	0004	16923	581950		-34,525	-34,525	0	0	-34,525	-34,525	-34,525	0	0	-34,525	-34,525					
DEM-HSA	DEM	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0002	10000	486310		20,700,000	18,630,000	0	0	18,630,000	18,630,000	18,630,000	0	0	18,630,000	18,630,000					
DEM-HSA	DEM	HSA	HSA-SOCIALSVCS	229985	10020	10038982	0001	22839	581950		-20,700,000	-18,630,000	0	0	-18,630,000	-18,630,000	-18,630,000	0	0	-18,630,000	-18,630,000					
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	486380		19,406,159	19,406,159	0	0	19,406,159	19,406,159	19,406,159	0	0	19,406,159	19,406,159					
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	486390		58,000	58,000	-58,000	-58,000	0	0	58,000	-58,000	-58,000	0	0	0	0	Eliminate pass through HSA wo for peer mentoring program		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149645	10000	10001701	0003	10000	486400		30,000	30,000	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		125,000	125,000	0	0	125,000	125,000	125,000	0	0	125,000	125,000					
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149672	10000	10001705	0002	10000	486400		0	0	0	0	0	0	0	0	0	0	0	0	0			
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210654	21080	10001834	0001	10000	581950		-19,406,159	-19,406,159	19,406,159	19,406,159	0	0	-19,406,159	19,406,159	19,406,159	0	0	0	0	0 chartfield correction		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210680	21490	10001952	0006	10000	581950		-58,000	-58,000	58,000	58,000	0	0	-58,000	58,000	58,000	0	0	0	0	0	Eliminate pass through HSA wo for peer mentoring program	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210705	10000	10037283	0001	10000	581950		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251667	21080	10001839	0002	10000	581950		0	0	-19,406,159	-19,406,159	-19,406,159	-19,406,159	0	-19,406,159	-19,406,159	-19,406,159	-19,406,159	-19,406,159	-19,406,159	0	0	chartfield correction
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	10000	10001792	0001	10000	581950		-125,000	-125,000	0	0	-125,000	-125,000	-125,000	0	0	-125,000	-125,000					
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0119	17156	581950		-30,000	-30,000	0	0	-30,000	-30,000	-30,000	0	0	-30,000	-30,000					
HOM-HSA	HOM	HSA	HSA-SOCIALSVCS	149658	10000	10001700	0001	10000	486195		41,875	41,875	0	0	41,875	41,875	41,875	0	0	41,875	41,875					
HOM-HSA	HOM	HSA	HSA-SOCIALSVCS	203646	10000	10026740	0001	10000	581950		-41,875	-41,875	0	0	-41,875	-41,875	-41,875	0	0	-41,875	-41,875					
HSA-ADM	HSA	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486690		0	0	0	475,901	0	475,901	0	0	475,901	0	475,901	0	475,901	0		
HSA-ADM	HSA	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486690		0	0	475,901	0	475,901	0	0	0	475,901	0	475,901	0	475,901	0		
HSA-ADM	HSA	ADM	ADM-IMMIGRANTSVCS	207650	10000	10001299	0001	10000	486690		200,000	200,000	0	0	200,000	200,000	200,000	0	0	200,000	200,000					
HSA-ADM	HSA	ADM	ADM-DIGITALSVCS	149662	10000	10001700	0001	10000	581161		0	0	-408,268	-408,268	-408,268	-408,268	0	-408,268	-408,268	-408,268	-408,268	-408,268	-408,268	-408,268		
HSA-ADM	HSA	ADM	ADM-DIGITALSVCS	149662	10020	10024567	0001	17566	581161		0	0	-67,633	-67,633	-67,633	-67,633	0	-67,633	-67,633	-67,633	-67,633	-67,633	-67,633	-67,633		
HSA-ADM	HSA	ADM	ADM-IMMIGRANTSVCS	149673	10000	10001705	0002	10000	581166		-200,000	-200,000	0	0	-200,000	-200,000	-200,000	0	0	-200,000	-200,000					
HSA-ADP	HSA	ADP	ADP	228886	10000	10003101	0001	10000	486690		463	463	-463	-463	0	0	463	-463	-463	0	0	0	0	0	0	closing ghost work order
HSA-ADP	HSA	ADP	ADP	149673	10020	10024559	0002	17561	581040		-463	-463	463	463	0	0	-463	463	463	0	0	0	0	0	0	closing ghost work order
HSA-CAT	HSA	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486690		8,000,000	8,000,000	508,000	508,000	8,508,000	8,508,000	8,000,000	508,000	508,000	8,508,000	8,508,000					
HSA-CAT	HSA	CAT	CAT-LEGALSVCS	149657	10000	10001700	0001	10000	581270		-700,000	-700,000	700,000	700,000	0	0	-700,000	700,000	700,000	0	0	0	0	0	0	
HSA-CAT	HSA	CAT	CAT-LEGALSVCS	149668	10000	10001703	0001	10000	581270		-7,300,000	-7,300,000	-1,208,000	-1,208,000	-8,508,000	-8,508,000	-7,300,000	-1,208,000	-1,208,000	-8,508,000	-8,508,000					
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10026681	6000	20117	486690		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10026681	8000	20109	486690		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10040996	6000	10000	486690		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10040996	6000	17230	486690		335,000	335,000	4,690	4,690	339,690	339,690	335,000	14,881	14,881	349,881	349,881					
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10042175	8000	10000	486690		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10042175	8000	20109	486690		94,124	94,124	0	0	94,124	94,124	94,124	0	0	94,124	94,124					
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	149656	10000	10001700	0001	10000	581300		-94,124	-94,124	0	0	-94,124	-94,124	-94,124	0	0	-94,124	-94,124					
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	149673	10000	10001705	0007	10000	581300		-335,000	-335,000	-4,690	-4,690	-339,690	-339,690	-335,000	-14,881	-14,881	-349,881	-349,881					
HSA-CON	HSA	CON	CON-AOSD	229227	10000	10001644	0001	10000	486690		0	0	822,459	822,459	822,459	822,459	0	887,521	887,521	887,521	887,521	887,521	887,521	887,521		
HSA-CON	HSA	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486690		813,206	845,771	-845,771	-845,771	0	0	845,771	-845,771	-845,771	0	0	0	0	0	0	
HSA-CON	HSA	CON	CON-AOSD	149657	10000	10001700	0001	10000	581120		0	0	-822,459	-822,459	-822,459	-822,459	0	-887,521	-887,521	-887,521	-887,521	-887,521	-887,521	-887,521		
HSA-CON	HSA	CON	CON-FINSYS	149657	10000	10001700	0001	10000	581120		-813,206	-845,771	845,771	845,771	0	0	-845,771	845,771	845,771	0	0	0	0	0	0	
HSA-CSS	HSA	CSS	CSS	229264	11300	10001771	0002	10000	486690		162,121	169,817	0	0	169,817	169,817	169,817	0	0	169,817	169,817					Slight adjustment to salary and fringe based on controller reported increases for (1.0) dedicated caseworker to Families Rising.
HSA-CSS	HSA	CSS	CSS	149667	10000	10001705	0026	10000	581200		-162,121	-169,817	0	0	-169,817	-169,817	-169,817	0	0	-169,817	-169,817					Slight adjustment to salary and fringe based on controller reported increases for (1.0) dedicated caseworker to Families Rising.
HSA-DAT	HSA	DAT	DAT	229313	10060	10001773	0002	10002	486690		200,000	200,000	-5,167	-5,167	194,833	194,833	200,000	-5,167	-5,167	194,833	194,833					
HSA-DAT	HSA	DAT	DAT	149661	10000	10001700	0001	10000	581320		-200,000	-200,000	57,167	5,167	-142,833	-194,833	-200,000	57,167	5,167	-142,833	-194,833					
HSA-DAT	HSA	DAT	DAT	149661	10000	10001700	0002	10000	581320		0	0	-52,000	0	-52,000	0	0	-52,000	0	-52,000	0					

HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0001	10000	581086	-62,524	-63,399	-1,477	-1,477	-64,876	-64,876	-63,399	-5,281	-5,281	-68,680	-68,680	Evaluation and API Stressline		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0024	10000	581086	-29,566	-30,276	0	0	-30,276	-30,276	-30,276	-908	-908	-31,184	-31,184	SF Family Support Network		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0025	10000	581086	-8,718	-8,927	0	0	-8,927	-8,927	-8,927	-268	-268	-9,195	-9,195	SF Family Support Network		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0042	10000	581086	-1,496,947	-1,532,874	0	0	-1,532,874	-1,532,874	-1,532,874	-45,986	-45,986	-1,578,860	-1,578,860	FRC		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0043	10000	581086	-3,593,825	-3,680,077	0	0	-3,680,077	-3,680,077	-3,680,077	-110,402	-110,402	-3,790,479	-3,790,479	FRC		
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	-59,302	-60,725	0	0	-60,725	-60,725	-60,725	-1,822	-1,822	-62,547	-62,547	APA SafeCare		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0141	10000	581086	-2,238,445	-2,292,168	0	0	-2,292,168	-2,292,168	-2,292,168	-68,765	-68,765	-2,360,933	-2,360,933	FFPSA expansion		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0001	10000	581086	-405,639	-416,469	109,395	109,395	-307,074	-307,074	-416,469	100,919	100,919	-315,550	-315,550			
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0002	10000	581086	-1,160,662	-1,191,420	211,971	211,971	-979,449	-979,449	-1,191,420	186,016	186,016	-1,005,404	-1,005,404			
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0003	10000	581086	-635,457	-687,690	-196,307	-196,307	-883,997	-883,997	-687,690	-256,328	-256,328	-944,018	-944,018			
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	API Stressline - grant backed		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	162644	10060	10026709	0004	10002	486690	597,228	611,561	84	84	611,645	611,645	611,561	18,433	18,433	629,994	629,994	H-13	HNS143	
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	H-21	HNS133	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0005	10002	486690	309,090	309,090	16,994	16,994	326,084	326,084	309,090	16,994	16,994	326,084	326,084	H-19	HNS133	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0007	10002	486690	173,940	173,940	6,483	6,483	180,423	180,423	173,940	6,483	6,483	180,423	180,423	H-22	HNS133	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0008	10002	486690	525,040	525,040	28,552	28,552	553,592	553,592	525,040	28,552	28,552	553,592	553,592	H-23	HNS133	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0009	10002	486690	2,520,144	2,520,144	147,411	147,411	2,667,555	2,667,555	2,520,144	147,411	147,411	2,667,555	2,667,555	H-24	HNS133	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0010	10002	486690	130,971	130,971	6,635	6,635	137,606	137,606	130,971	6,635	6,635	137,606	137,606	H-28	HNS133	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0011	10002	486690	120,972	120,972	6,798	6,798	127,770	127,770	120,972	6,798	6,798	127,770	127,770	H-9	HNS133	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	240646	10060	10001975	0003	10002	486690	130,971	130,971	-130,971	-130,971	0	0	130,971	-130,971	-130,971	0	0	H-40	no work order in FY27 and FY28	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001795	0002	10002	486690	408,241	408,241	19,567	19,567	427,808	427,808	408,241	53,477	53,477	461,718	461,718	H-25a	COLA	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0002	10002	486690	614,247	625,947	1,235	1,235	627,182	627,182	625,947	18,188	18,188	644,135	644,135	H-05	COLA + COOB	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0003	10002	486690	110,669	110,669	4,195	4,195	114,864	114,864	110,669	12,345	12,345	123,014	123,014	H-14	COLA	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0004	10002	486690	305,467	305,467	15,616	15,616	321,083	321,083	305,467	41,249	41,249	346,716	346,716	H-02	COLA	
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	H-16		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0006	10002	486690	937,852	959,110	1,566	1,566	960,676	960,676	959,110	31,228	31,228	990,338	990,338	H-04a	COLA + COOB	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0007	10002	486690	464,916	464,916	13,511	13,511	478,427	478,427	464,916	37,959	37,959	502,875	502,875	H-04b	COLA	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0009	10002	486690	218,869	218,869	20,057	20,057	238,926	238,926	218,869	38,138	38,138	257,007	257,007	H-18	COLA	
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	H-03	COLA + COOB	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0011	10002	486690	1,876,465	1,879,339	89,651	89,651	1,968,990	1,968,990	1,879,339	247,201	247,201	2,126,540	2,126,540	H-19		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0012	10002	486690	166,355	166,355	10,054	10,054	176,409	176,409	166,355	20,506	20,506	186,861	186,861	H-06	COLA	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0013	10002	486690	54,068	54,068	0	0	54,068	54,068	54,068	0	0	54,068	54,068	H-08		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0014	10002	486690	0	0	0	0	0	0	0	0	0	0	0			
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	H-29		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0018	10002	486690	80,403	81,964	11	11	81,975	81,975	81,964	2,470	2,470	84,434	84,434	H-05b		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0020	10002	486690	0	0	422,652	422,652	422,652	422,652	0	456,166	456,166	456,166	456,166	H-25	COLA + new CF codes	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0001	10002	486690	404,720	404,720	-404,720	-404,720	0	0	404,720	-404,720	-404,720	0	0	H-25	move to new CF codes	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0003	10002	486690	144,828	144,828	6,901	6,901	151,729	151,729	144,828	18,924	18,924	163,752	163,752	H-15	COLA	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0004	10002	486690	1,933,655	1,980,063	270	270	1,980,333	1,980,333	1,980,063	59,680	59,680	2,039,743	2,039,743	H-11	COOB	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0005	10002	486690	2,256,069	2,310,190	315	315	2,310,505	2,310,505	2,310,190	69,599	69,599	2,379,789	2,379,789	H-10a	COOB (CON mass upload 69,275 sandbox)	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0006	10002	486690	1,214,066	1,243,204	170	170	1,243,374	1,243,374	1,243,204	37,471	37,471	1,280,675	1,280,675	increased by 38,097 to match exp total of 1,281,301	H-12	COOB
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0007	10002	486690	37,033	37,922	5	5	37,927	37,927	37,922	1,143	1,143	39,065	39,065	H-10c		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0009	10002	486690	499,048	499,048	-299,048	-299,048	200,000	200,000	499,048	-299,048	-299,048	200,000	200,000	H-9a		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0010	10002	486690	162,007	162,007	4,465	4,465	166,472	166,472	162,007	18,018	18,018	180,025	180,025	H-37	COLA	
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486690	-66,694	-66,694	-66,694	-66,694	0	0	66,694	-66,694	-66,694	0	0	zero balance per HSA - AL 1.21.26		
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	251656	21080	10001858	0002	10000	486690	34,351	34,351	0	0	34,351	34,351	34,351	0	0	34,351	34,351			
HSA-DPH	HSA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486690	10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000			
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	149657	10000	10001700	0001	10000	581520	-66,694	-66,694	66,694	66,694	0	0	-66,694	66,694	66,694	0	0	zero balance per HSA		
HSA-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			
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149651	10000	10001701	0004	10000	581540	-162,007	-162,007	-4,465	-4,465	-166,472	-166,472	-162,007	-18,018	-18,018	-180,025	-180,025	H-37	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0010	10000	581540	-903,768	-90												

HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0054	10000	581570	-309,090	-309,090	-16,994	-16,994	-326,084	-326,084	-309,090	-16,994	-16,994	-326,084	-326,084	H-21	H-21
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149672	10000	10001705	0042	10000	581570	-597,228	-611,561	-84	-84	-611,645	-611,645	-611,561	-18,433	-18,433	-629,994	-629,994	Increased to match WO	H-13 - WO balance
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	186645	10000	10001705	0003	10000	581570	-130,971	-130,971	-6,635	-6,635	-137,606	-137,606	-130,971	-6,635	-6,635	-137,606	-137,606	Increased to match WO	H-28
HSA-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		
HSA-DPW	HSA	DPW	DPW-BLDGREPAIR	207951	10040	10036140	0002	10002	486690	300,000	300,000	0	0	300,000	300,000	300,000	10,500	10,500	310,500	310,500		
HSA-DPW	HSA	DPW	DPW-STREETCLEANING	207966	10040	10036140	0003	10002	486690	53,161	55,022	0	0	55,022	55,022	55,022	1,926	1,926	56,948	56,948		
HSA-DPW	HSA	DPW	DPW-URBANFORESTRY	207959	10040	10016163	0002	10002	486690	15,000	15,525	0	0	15,525	15,525	15,525	543	543	16,068	16,068		
HSA-DPW	HSA	DPW	DPW-BLDGREPAIR	149664	10000	10001700	0001	10000	581067	0	0	0	0	0	0	0	0	0	0	0		
HSA-DPW	HSA	DPW	DPW-BLDGREPAIR	149664	10000	10037902	0099	10000	581067	-300,000	-300,000	0	0	-300,000	-300,000	-300,000	-10,500	-10,500	-310,500	-310,500		
HSA-DPW	HSA	DPW	DPW-STREETCLEANING	149664	10000	10001700	0001	10000	581068	-53,161	-55,022	0	0	-55,022	-55,022	-55,022	-1,926	-1,926	-56,948	-56,948		
HSA-DPW	HSA	DPW	DPW-URBANFORESTRY	149664	10000	10001700	0001	10000	581081	-15,000	-15,525	0	0	-15,525	-15,525	-15,525	-543	-543	-16,068	-16,068		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10026738	0001	10000	486690	0	0	0	0	0	0	0	0	0	0	0		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10026740	0001	10000	486690	0	0	0	0	0	0	0	0	0	0	0		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10034971	0013	10000	486690	1,850,000	1,850,000	0	0	1,850,000	1,850,000	1,850,000	0	0	1,850,000	1,850,000		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10024558	0003	10002	486690	0	0	0	0	0	0	0	0	0	0	0		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10026740	0011	10002	486690	3,921,288	3,921,288	0	0	3,921,288	3,921,288	3,921,288	0	0	3,921,288	3,921,288		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10026740	0017	10002	486690	22,725	22,725	0	0	22,725	22,725	22,725	0	0	22,725	22,725		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10037475	0007	10002	486690	1,800,000	0	200,000	200,000	200,000	200,000	0	200,000	200,000	200,000	200,000		PATH CalWORKs WO
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10037476	0002	10002	486690	320,600	320,600	0	0	320,600	320,600	320,600	0	0	320,600	320,600		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149667	10000	10001705	0001	10000	581625	0	0	0	0	0	0	0	0	0	0	0	0 Error, set up in correct activity 8	
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149667	10000	10001705	0008	10000	581625	-1,800,000	0	-200,000	-200,000	-200,000	-200,000	0	-200,000	-200,000	-200,000	-200,000	CalWORKs HSP	
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149668	10000	10001703	0072	10000	581625	-1,845,393	-1,845,393	0	0	-1,845,393	-1,845,393	-1,845,393	0	0	-1,845,393	-1,845,393		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149668	10000	10001703	0076	10000	581625	-971,941	-971,941	0	0	-971,941	-971,941	-971,941	0	0	-971,941	-971,941		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149668	12920	10041932	0001	10001	581625	-1,103,954	0	0	0	0	0	0	0	0	0	0		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149668	12920	10042873	0001	10001	581625	0	-1,103,954	0	0	-1,103,954	-1,103,954	-1,103,954	0	0	-1,103,954	-1,103,954		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149672	10000	10001705	0002	10000	581625	-22,725	-22,725	0	0	-22,725	-22,725	-22,725	0	0	-22,725	-22,725		
HSA-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		
HSA-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		
HSA-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		
HSA-HRD	HSA	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486690	120,000	120,000	0	0	120,000	120,000	120,000	0	0	120,000	120,000		
HSA-HRD	HSA	HRD	HRD-WORKFORCEDVELOPMEI	232029	10060	10026743	0001	10002	486690	40,255	40,255	0	0	40,255	40,255	40,255	0	0	40,255	40,255		
HSA-HRD	HSA	HRD	HRD-WORKFORCEDVELOPMEI	149660	10000	10001700	0001	10000	581450	-40,255	-40,255	0	0	-40,255	-40,255	-40,255	0	0	-40,255	-40,255		
HSA-HRD	HSA	HRD	HRD-FELLOWS	149660	10000	10001700	0001	10000	581870	-120,000	-120,000	0	0	-120,000	-120,000	-120,000	0	0	-120,000	-120,000		
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	175657	22260	10001727	0023	10000	486690	458,000	458,000	41,243	41,243	499,243	499,243	458,000	80,926	80,926	538,926	538,926		FZ 2 19.26
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	12965	10024557	0005	20354	581011	0	0	0	0	0	0	0	0	0	0	0		
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	12965	10024557	0006	20354	581011	-228,378	-228,378	-41,243	-41,243	-269,621	-269,621	-228,378	-80,926	-80,926	-309,304	-309,304		FZ 2 19.26
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	14560	10041781	0001	10001	581011	-229,622	0	0	0	0	0	0	0	0	0	0		
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	14560	10042888	0001	10001	581011	0	-229,622	0	0	-229,622	-229,622	-229,622	0	0	-229,622	-229,622		
HSA-MYR	HSA	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486690	318,266	329,298	0	0	329,298	329,298	329,298	0	0	329,298	329,298		
HSA-MYR	HSA	MYR	MYR-MAYOROFFICESVCS	149657	10000	10001700	0001	10000	581690	-318,266	-329,298	0	0	-329,298	-329,298	-329,298	0	0	-329,298	-329,298		
HSA-REC	HSA	REC	REC-GARDENER	150705	10060	10038309	0001	10002	486690	865,574	865,574	57,794	57,794	923,368	923,368	865,574	131,674	131,674	997,248	997,248		
HSA-REC	HSA	REC	REC-GARDENER	149673	10020	10024561	0001	17562	581880	-865,574	-865,574	-57,794	-57,794	-923,368	-923,368	-865,574	-131,674	-131,674	-997,248	-997,248		
HSA-SHF	HSA	SHF	SHF	210738	10060	10001919	0009	10002	486690	307,526	307,526	42,978	42,978	350,504	350,504	307,526	65,910	65,910	373,436	373,436		Set workorder based on deputy working 42.5 hrs/wk with 1.25 relief factor
HSA-SHF	HSA	SHF	SHF	232331	10000	10001930	0001	10000	486690	64,400	64,400	0	0	64,400	64,400	64,400	0	0	64,400	64,400		
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0001	10000	581930	-307,526	-307,526	-42,978	-42,978	-350,504	-350,504	-307,526	-65,910	-65,910	-373,436	-373,436		Set workorder based on deputy working 42.5 hrs/wk with 1.25 relief factor
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0018	10000	581930	-64,400	-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	1165	17608	486690	0	0	2,000	2,000	2,000	2,000	0	2,000	2,000	2,000	2,000		
HSA-TIS	HSA	TIS	TIS-TECHPROJ	207921	28070	10024810	0159	17608	486690	221,311	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	-221,311	-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	-2,000	-2,000	-2,000	-2,000	0	-2,000	-2,000	-2,000	-2,000		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	207944	10060	10033041	0001	10002	486690	89,992	89,992	0	0	89,992	89,992	89,992	0	0	89,992	89,992		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	207944	10060	10033041	0002	10002	486690	119,075	119,075	2,257	2,257	121,332	121,332	119,075	6,919	6,919	125,994	125,994		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	149649	12965	10024557	0005	20354	581980	-89,992	-89,992	0	0	-89,992	-89,992	-89,992	0	0	-89,992	-89,992		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	149673	10000	10001705	0002	10000	581980	-119,075	-119,075	-2,257	-2,257	-121,332	-121,332	-119,075	-6,919	-6,919	-125,994	-125,994	cola & codeb increase	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0002	10000	486420	10,000	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	0001	10000	486420	154,885	154,885	7,639	7,639	162,524	162,524	154,885	20,637	20,637	175,522	175,522		COLA increase based on chart of accounts salaryfringe % increase
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486420													

[illegible]

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.

WO is balanced on the forms

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
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WO is balanced

[illegible]

Dept Grp	Form	Project Activity	Project Title	Activity Title	CPC Project Name (from Capital 2 tab)	FY 2026-27 Original	FY 2026-27 Department	FY 2027-28 Department
HSA	7900	10016763-0002	ADDA Access Barrier Removal	Critical Access Repair & Maint	Request for Allocation of \$350,000 for Unexpected Remediation Needs	350000	350,000	0
HSA	7900	HSACP27001-0001	Placeholder Capital Code	Koshland Park Accessibility Barrier Remediation (Companion to RPD Renovation)	Koshland Park Accessibility Barrier Remediation (Companion to RPD Renovation)	0	700,000	0
HSA	7900	HSACP27002-0001	Placeholder Capital Code	538 Holloway Roofing	538 Holloway Roofing	0	100,000	0
HSA	7900	HSACP27003-0001	Placeholder Capital Code	538 Holloway Doors Replacement	538 Holloway Doors Replacement	0	75,000	0

De HSA - Human Services
Co HSA Site Security (24169)

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 12 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 25-26, HSA's site security contract will provide approximately 128,480 -138,170 hours of coverage to 12 HSA sites, plus additional sites for DEC, DPH and CSS through work order. These levels are expected to continue and/or grow in FY26-27. 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 investigations 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 \$26.10 per hour (billing rates start at \$34.15 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 2022-2026 between Good Guard (and a number of other security agencies) and SEIU-United Services Workers West.

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.

6. 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 previous security contract with Allied Universal Security ended on August 2, 2024. A new contract with Good Guard Security commenced on August 5, 2024 was procured through a RFP by OCA, for a 5-yr term.

9. Name and job title of the person completing this questionnaire:

Cynthia Wu, Senior Budget Analyst

PROPJ ANALYSIS SUMMARY

FISCAL YEAR	2026-27
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Department:	HSA - Human Services
Contract:	HSA Site Security (24169)

City cost if services are not contracted out	<i>Low Range</i>	<i>High Range</i>
Total Annual Salary	\$ 5,252,728	\$ 7,584,521
Total Other Pay	\$ 112,526	\$ 135,086
Total Fringe Benefits	\$ 2,924,395	\$ 3,485,776
Additional City Costs	\$ 58,665	\$ 58,665
	\$ 8,348,314	\$ 11,264,048

City cost if services are contracted out		
Contract Cost	\$ 5,077,888	\$ 5,077,888
Contract Monitoring	\$ 45,096	\$ 53,407
	\$ 5,122,984	\$ 5,131,295

City savings from contracting out, Savings/(Cost)		
	\$ 3,225,330	\$ 6,132,753
	38.63%	54.45%

FISCAL YEAR	2027-28
--------------------	----------------

Department:	HSA - Human Services
Contract:	HSA Site Security (24169)

City cost if services are not contracted out	<i>Low Range</i>	<i>High Range</i>
Total Annual Salary	\$ 5,625,409	\$ 8,122,622
Total Other Pay	\$ 112,527	\$ 135,086
Total Fringe Benefits	\$ 3,217,466	\$ 3,829,892
Additional City Costs	\$ 0	\$ 0
	\$ 8,955,402	\$ 12,087,600

City cost if services are contracted out		
Contract Cost	\$ 5,077,888	\$ 5,077,888
Contract Monitoring	\$ 48,717	\$ 57,650
	\$ 5,126,605	\$ 5,135,538

City savings from contracting out, Savings/(Cost)		
	\$ 3,828,797	\$ 6,952,062
	42.75%	57.51%

CONTRACT COSTS DETAILS

Department: HSA - Human Services

Contract: HSA Site Security (2416)

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27	
			Personnel Cost Low	Personnel Cost High
Senior Administrative Analyst	1823_C	0.03	\$ 4,513	\$ 5,364
Welfare Fraud Investigator	2966_C	0.23	\$ 40,583	\$ 48,043
Sum:		0.26	\$ 45,096	\$ 53,407

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27	
			Low Estimate	High Estimates
Security Coverage	138710	Blended rate: \$35.69/hr	\$ 4,950,560	\$ 4,950,560
Overtime	2000	OT rate: \$48.77/hr	\$ 107,060	\$ 107,060
Holiday	531	Holiday rate: \$38.17/hr	\$ 20,268	\$ 20,268
Total Non-Personnel Costs:			\$ 5,077,888	\$ 5,077,888

ESTIMATED TOTAL CONTRACT \$ 5,122,984 \$ 5,131,295

Comments/Assumptions

- 1) Blended rate is \$35.69 per hour
- 2) Pay rate for security guards is based on prevailing wages
- 3) Welfare fraud investigator is staff who monitors oversees the program for HSA.

Contract Cost Source of Data

Current contract

Contract's Year of Data

FY25-26

Contract cost based on RFP?

Yes

FY 2028 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2027-28	
			Personnel Cost	Personnel Cost
			Low	High
Senior Administrative Analyst	1823_C	0.03	\$ 4,873	\$ 5,789
Welfare Fraud Investigator	2966_C	0.23	\$ 43,844	\$ 51,861
Sum:		0.26	\$ 48,717	\$ 57,650

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28	
			Low Estimate	High Estimates
Security Coverage	0	Blended rate: \$35.69/hr	\$ 4,950,560	\$ 4,950,560
Overtime	0	OT rate: \$48.77/hr	\$ 107,060	\$ 107,060
Holiday	0	Holiday rate: \$38.17/hr	\$ 20,268	\$ 20,268
Total Non-Personnel Costs:			\$ 5,077,888	\$ 5,077,888

ESTIMATED TOTAL CONTRACT \$ 5,126,605 \$ 5,135,538

Comments/Assumptions

- 1) Blended rate is \$35.69 per hour
- 2) Pay rate for security guards is based on prevailing wages
- 3) Welfare fraud investigator is staff who monitors oversees the program for HSA.

Contract Cost Source of Data

Current contract

Contract's Year of Data

FY25-26

Contract cost based on RFP?

Yes

CITY COSTS ESTIMATES

Department: HSA - Human Services

Contract: HSA Site Security (2416)

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost	
			Low	High
Manager I	0922_C	1.00	\$ 204,200	\$ 252,357
Security Guard	8202_C	70.00	\$ 7,157,097	\$ 9,854,202
Institutional Police Officer	8204_C	6.00	\$ 815,826	\$ 963,738
Overtime - Miscellaneous			\$ 112,526	\$ 135,086
Sum:		77.00	\$ 8,289,649	\$ 11,205,383

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27	
			Low Estimate	High Estimates
Uniform	0		\$ 44,065	\$ 44,065
Radios (\$200 per staff)	67		\$ 13,400	\$ 13,400
Metal detecting wands	150		\$ 1,200	\$ 1,200
Total Non-Personnel Costs:			\$ 58,665	\$ 58,665

ESTIMATED TOTAL CITY COST **\$ 8,348,314 \$ 11,264,048**

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 January 6th, 2025. 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 disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. To operate a 24/7 program, there may be additional overtime and night weekend coverage for limited 24 hour sites.
6. FTE has to account for time off (vac, sp, etc) on city positions - contract provides straight hours.

FY 2028 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost	FY 2027-28 Personnel Cost
			Low	High
Manager I	0922_C	1.00	\$ 220,661	\$ 272,423
Security Guard	8202_C	70.00	\$ 7,740,795	\$ 10,639,695
Institutional Police Officer	8204_C	6.00	\$ 881,419	\$ 1,040,396
Overtime - Miscellaneous			\$ 112,527	\$ 135,086
Sum:		77.00	\$ 8,955,402	\$ 12,087,600

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low	FY 2027-28 High
			Estimate	Estimates
Uniform	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST **\$ 8,955,402 \$ 12,087,600**

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).
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5. To operate a 24/7 program, there may be additional overtime and night weekend coverage for limited 24 hour sites.
6. FTE has to account for time off (vac, sp, etc) on city positions - contract provides straight hours.

HSA - Human Services

HSA Site Security (24169)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE		FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	1.00	\$	204,200	\$ 252,357
Security Guard	8202_C	70.00	\$	7,157,097	\$ 9,854,202
Institutional Police Officer	8204_C	6.00	\$	815,826	\$ 963,738
Overtime - Miscellaneous			\$	112,526	\$ 135,086
Sum:		77.00	\$	8,289,649	\$ 11,205,383

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure		FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Uniform	0		\$	44,065	\$ 44,065
Radios (\$200 per staff)	67		\$	13,400	\$ 13,400
Metal detecting wands	150		\$	1,200	\$ 1,200
Total Non-Personnel Costs:			\$	58,665	\$ 58,665

ESTIMATED TOTAL CITY COST \$ 8,348,314 \$ 11,264,048

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$	8,348,314	\$	11,264,048
LESS: ESTIMATED TOTAL CONTRACT COST	\$	5,122,984	\$	5,131,295
ESTIMATED SAVINGS	\$	3,225,330	\$	6,132,753
% of Savings to City Cost		38.63%		54.45%

HSA - Human Services

HSA Site Security (24169)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2027-28	
			Personnel Cost Low	Personnel Cost High
Manager I	0922_C	1.00	\$ 220,661	\$ 272,423
Security Guard	8202_C	70.00	\$ 7,740,795	\$ 10,639,695
Institutional Police Officer	8204_C	6.00	\$ 881,419	\$ 1,040,396
Overtime - Miscellaneous			\$ 112,527	\$ 135,086
Sum:		77.00	\$ 8,955,402	\$ 12,087,600

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28	
			Low Estimate	High Estimate
Uniform	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST \$ 8,955,402 \$ 12,087,600

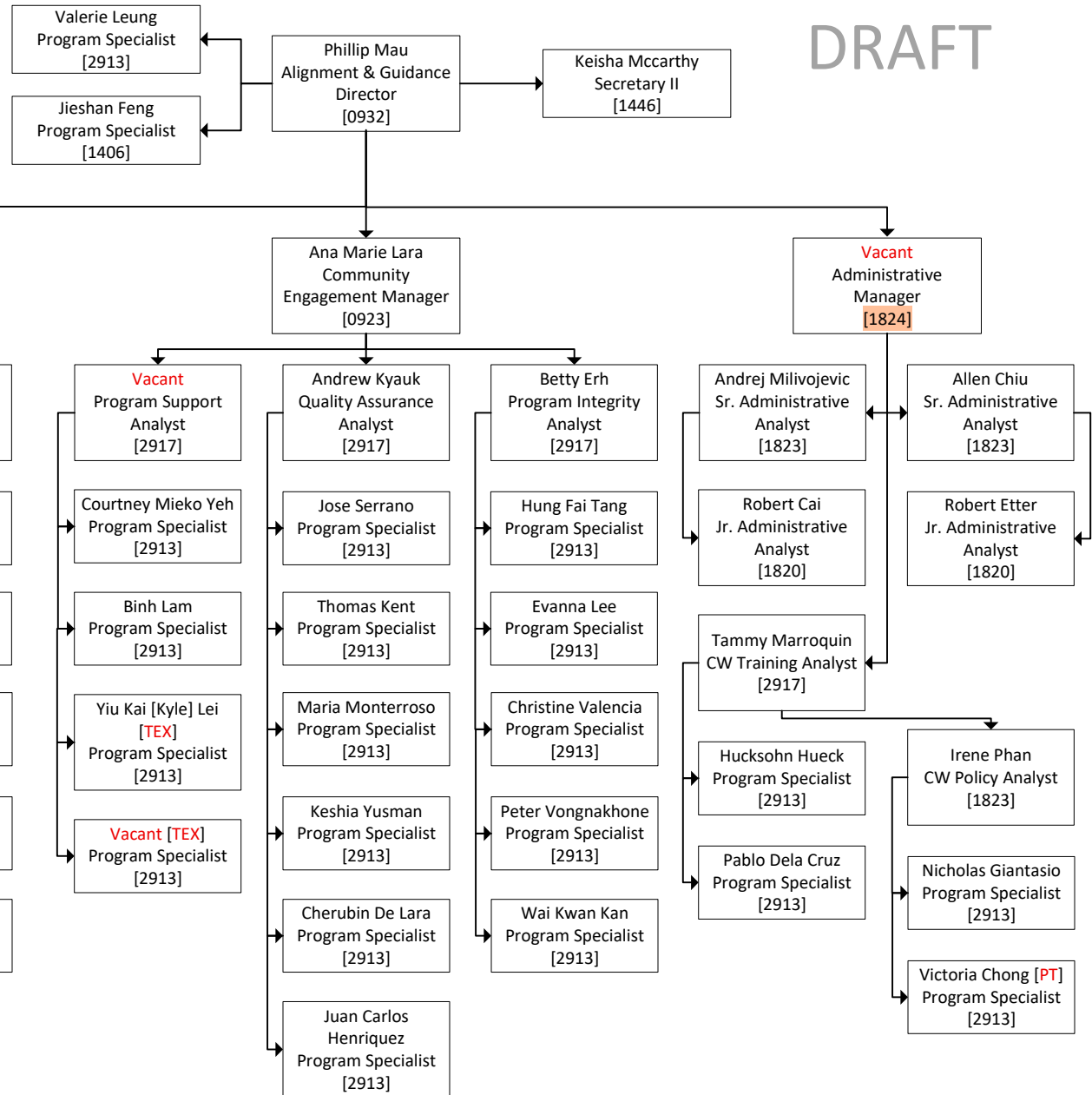
COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 8,955,402	\$ 12,087,600
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 5,126,605	\$ 5,135,538
ESTIMATED SAVINGS	\$ 3,828,797	\$ 6,952,062
% of Savings to City Cost	42.75%	57.51%

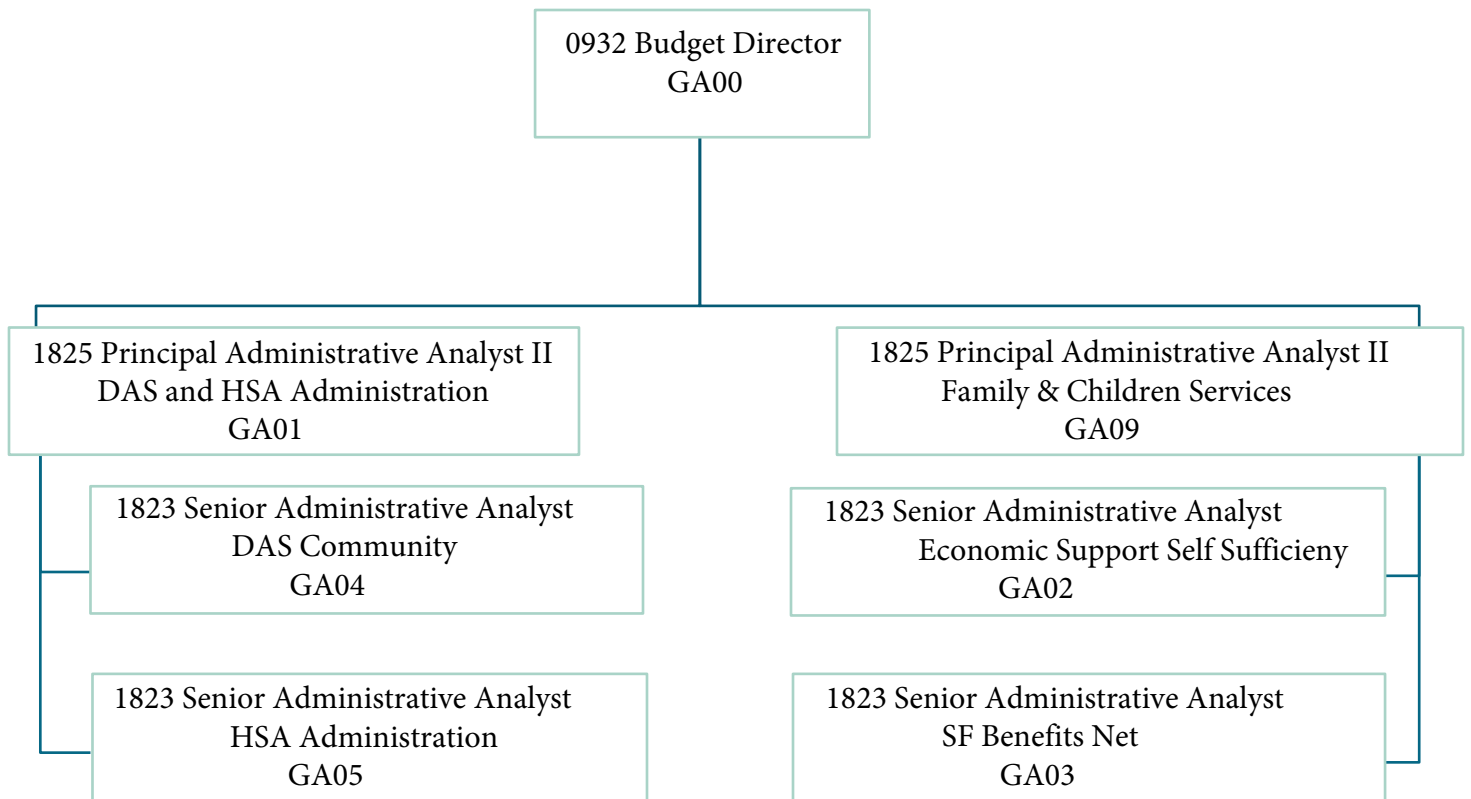


Alignment & Guidance

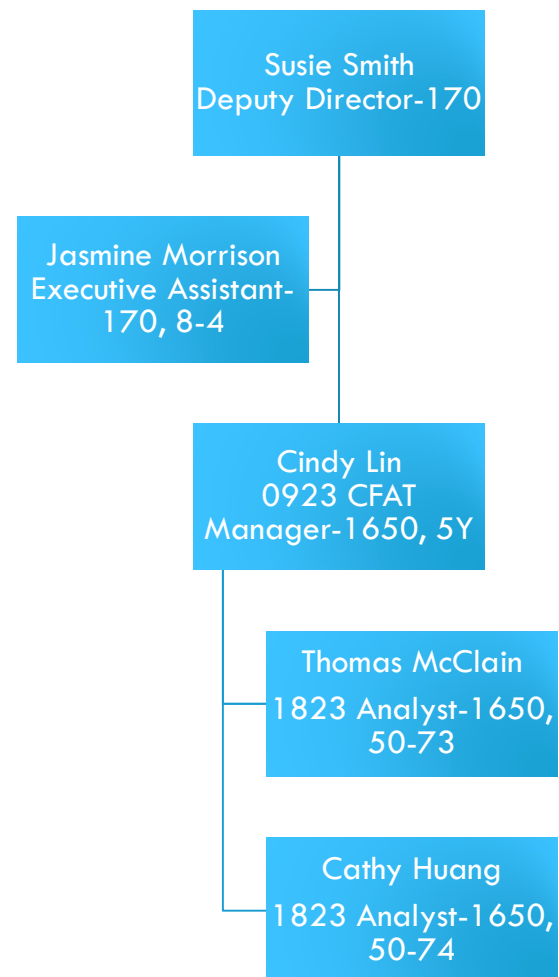
DRAFT



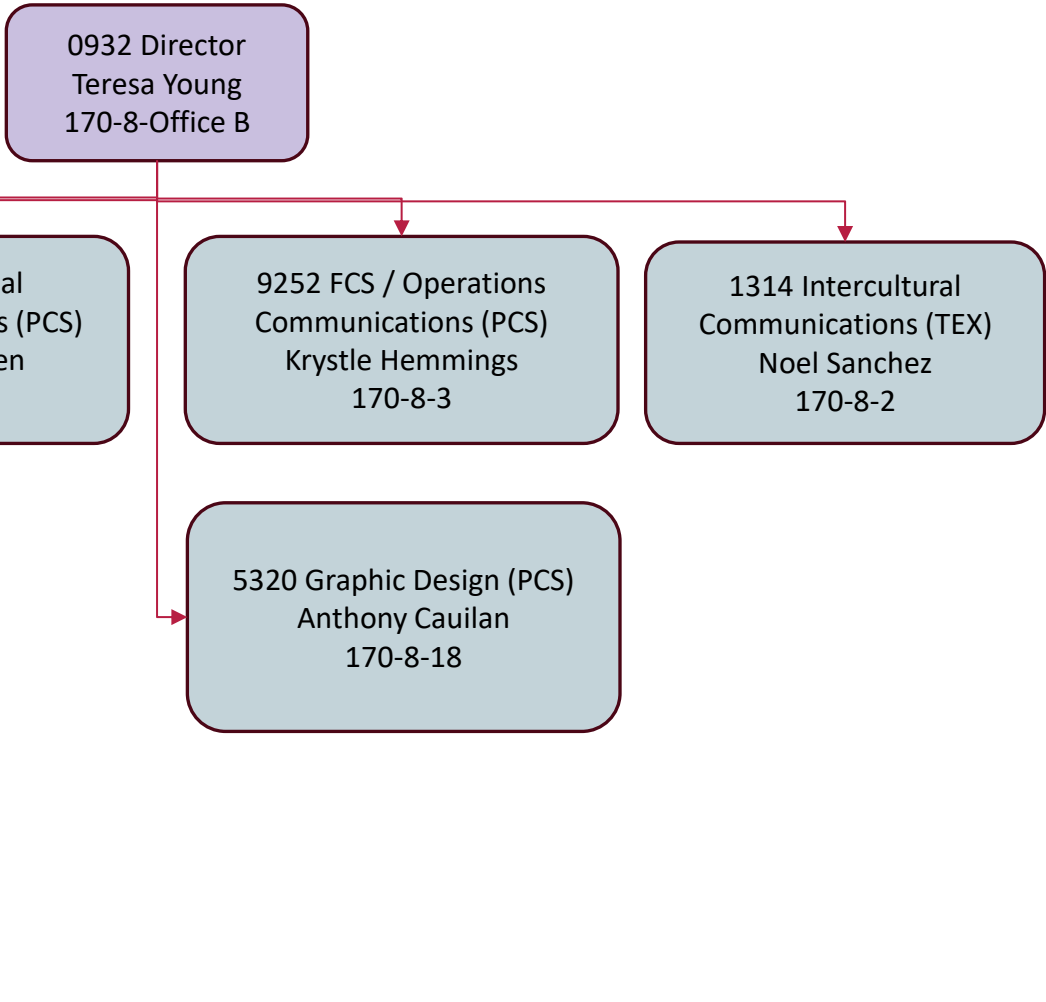
Human Services Agency - Budget



CITYWIDE FOOD ACCESS TEAM (CFAT) ORG CHART

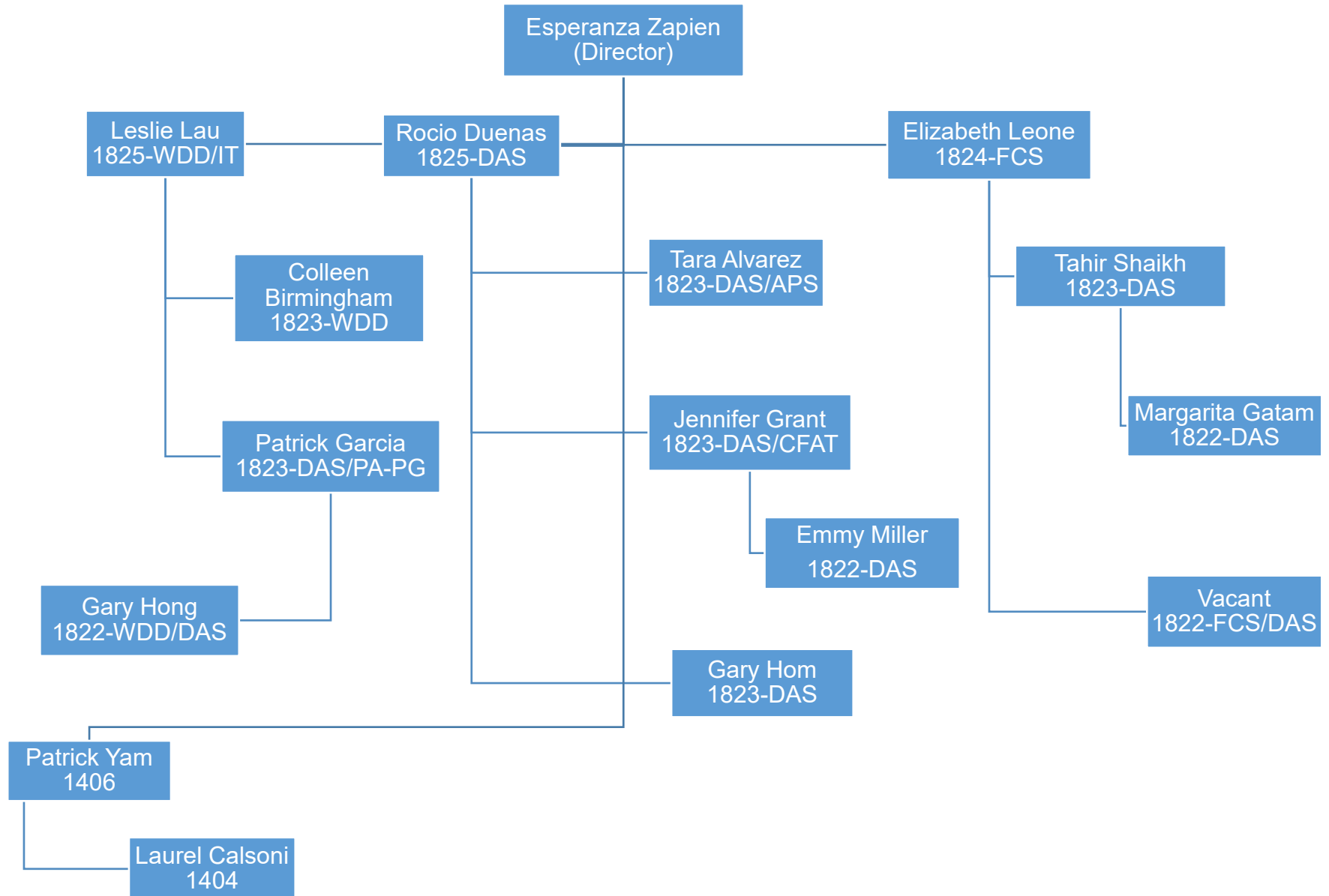


SFHSA COMMUNICATIONS ORG CHART
LAST UPDATED: JANUARY 2026



*Official vacancy date is February 7, 2026

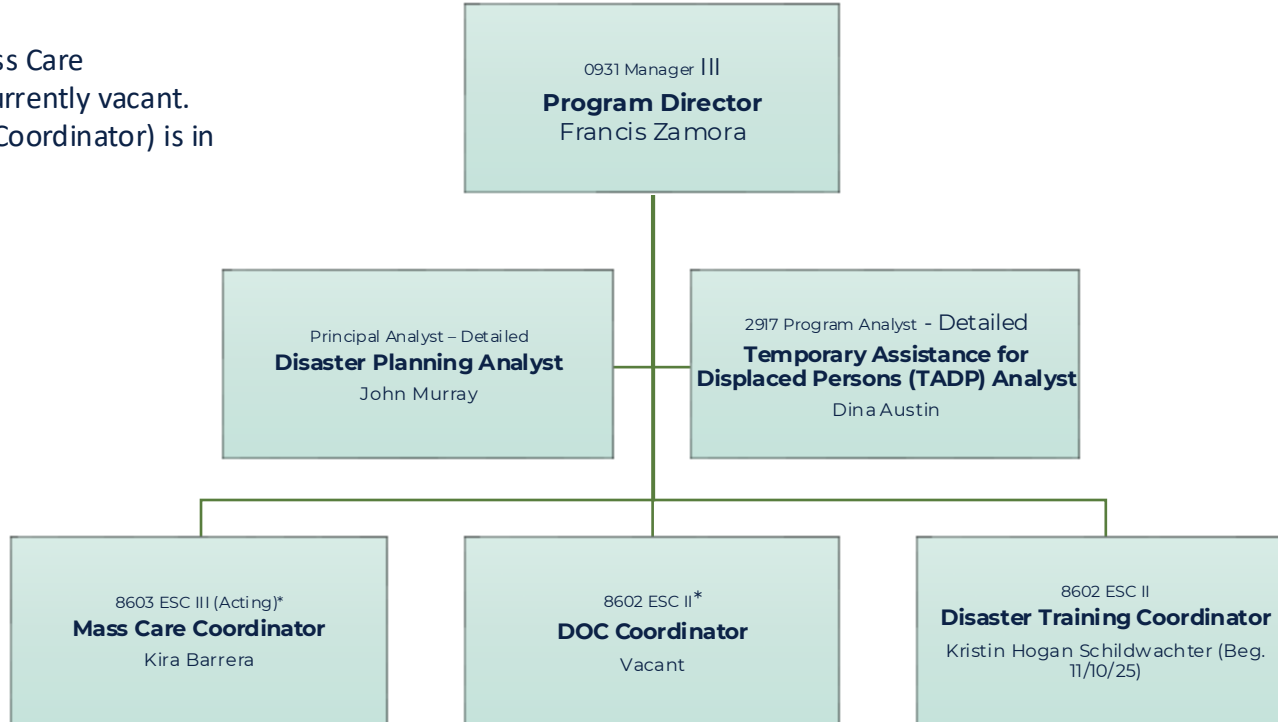
Org Chart. Office of Contracts Management



DPR Unit Organization

As of 11/2025

*8603 ESC III (Mass Care Coordinator) is currently vacant.
8602 ESC II (DOC Coordinator) is in the acting role.



36 – PCS

9 – PATHWAYS

1 – PSTS

3 – TEX

6 – VACANCIES

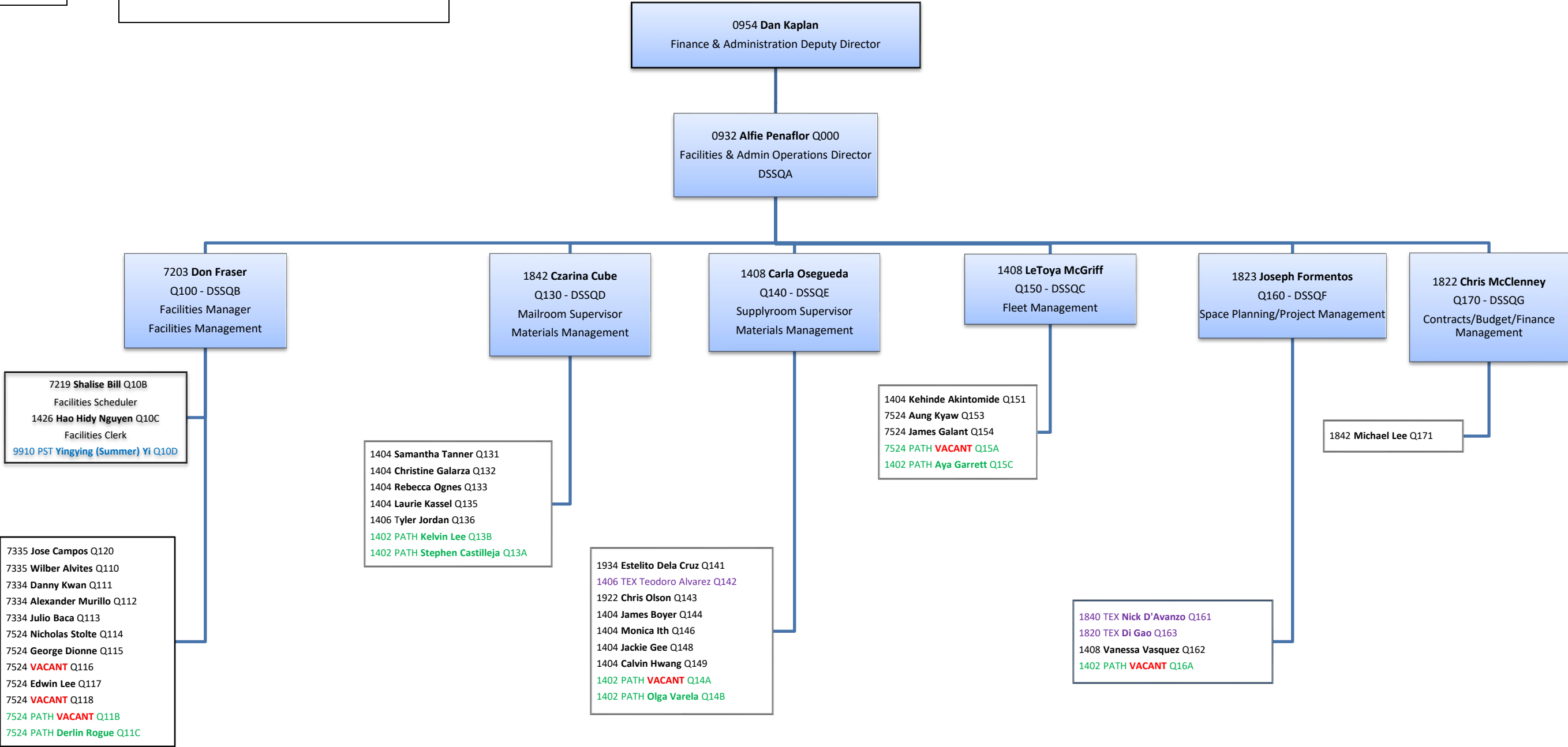
PCS Positions	
0954 – 1	0932 – 1
1426 – 1	7203 – 1
1823 – 1	1822 – 1
1842 – 2	7219 – 1
1408 – 3	1406 – 1
1404 – 9	7335 – 2
7334 – 3	7524 – 6
1934 – 1	1922 – 1

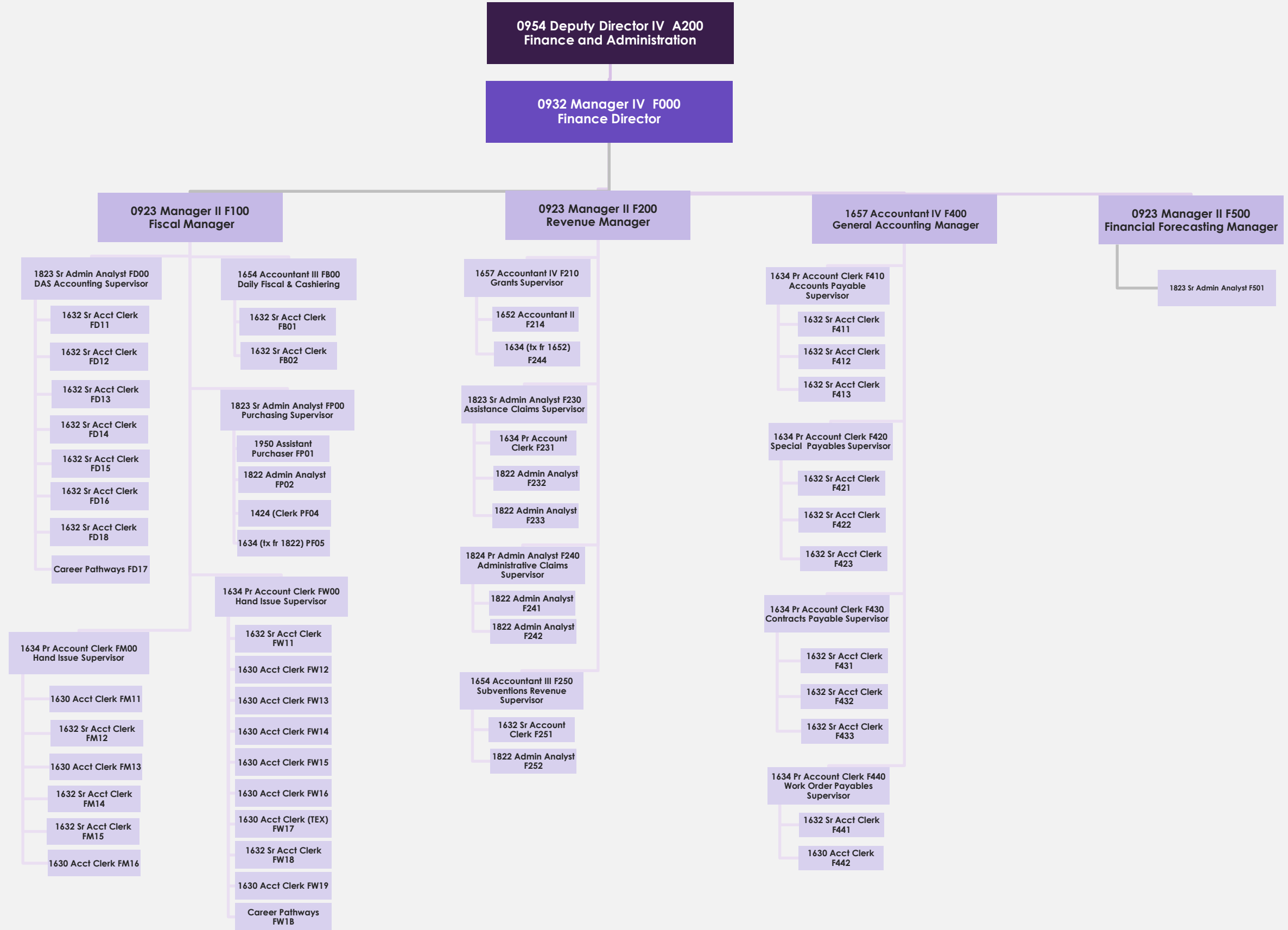
Human Services Agency

Facilities & Admin Operations

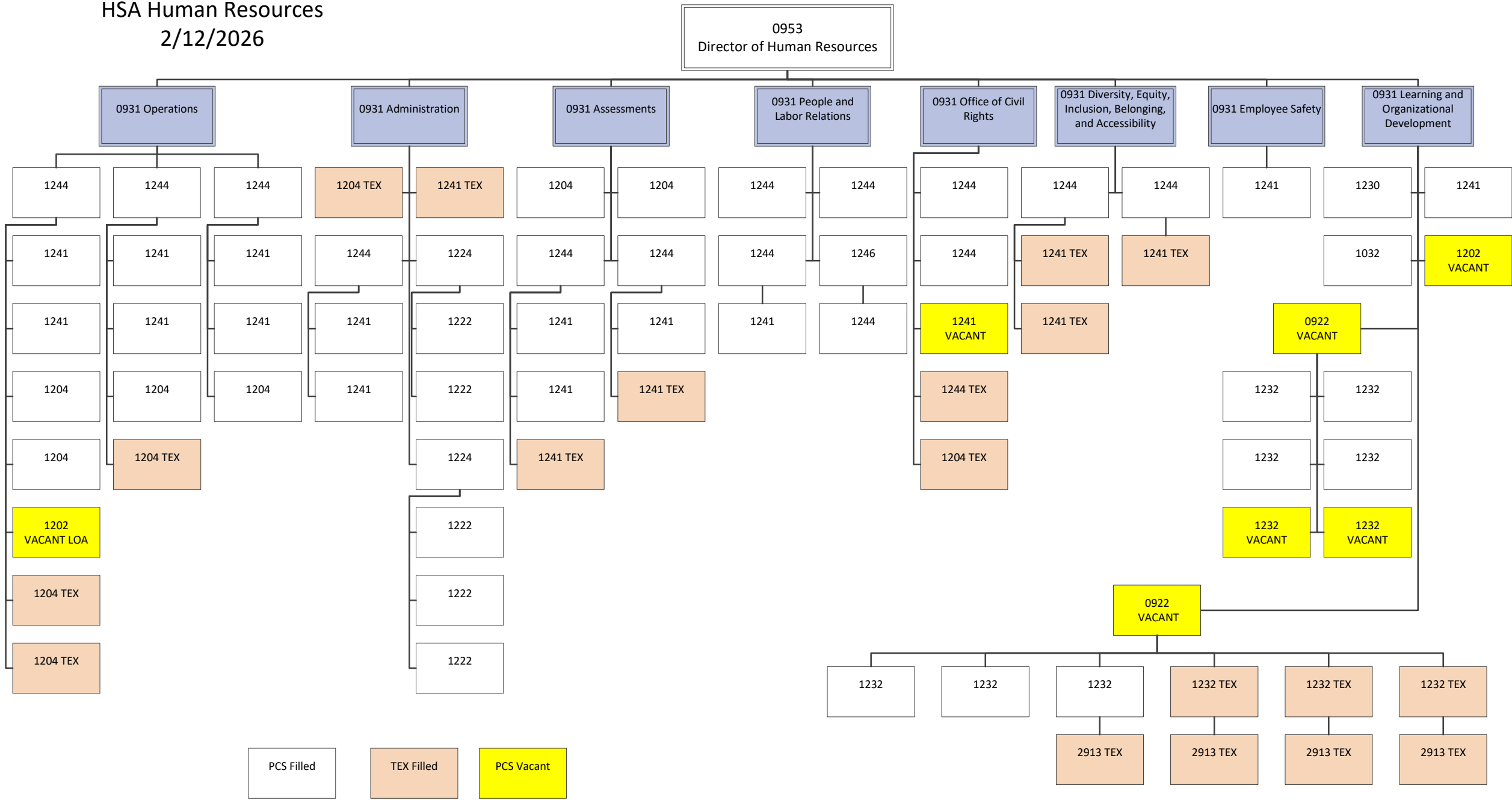
Organization Chart FY 2025-2026

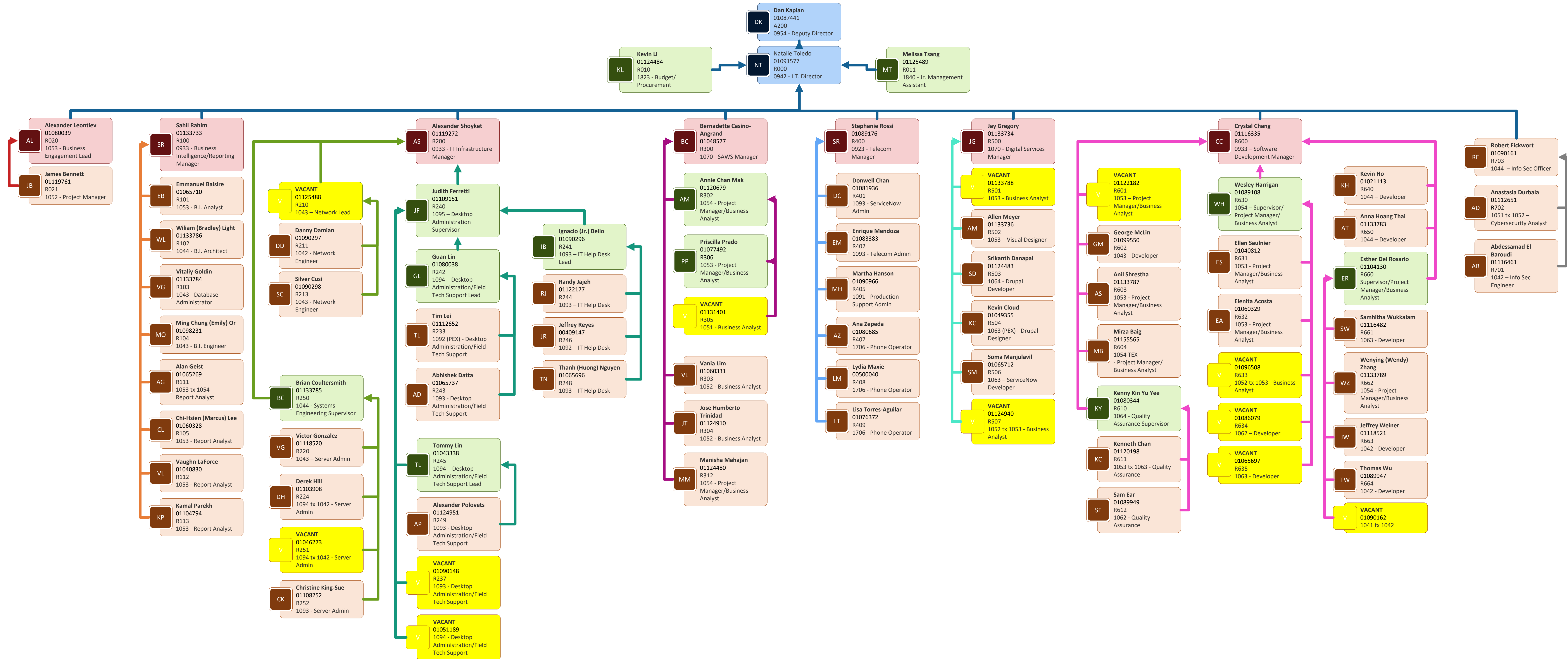
(Updated 01/16/2026)

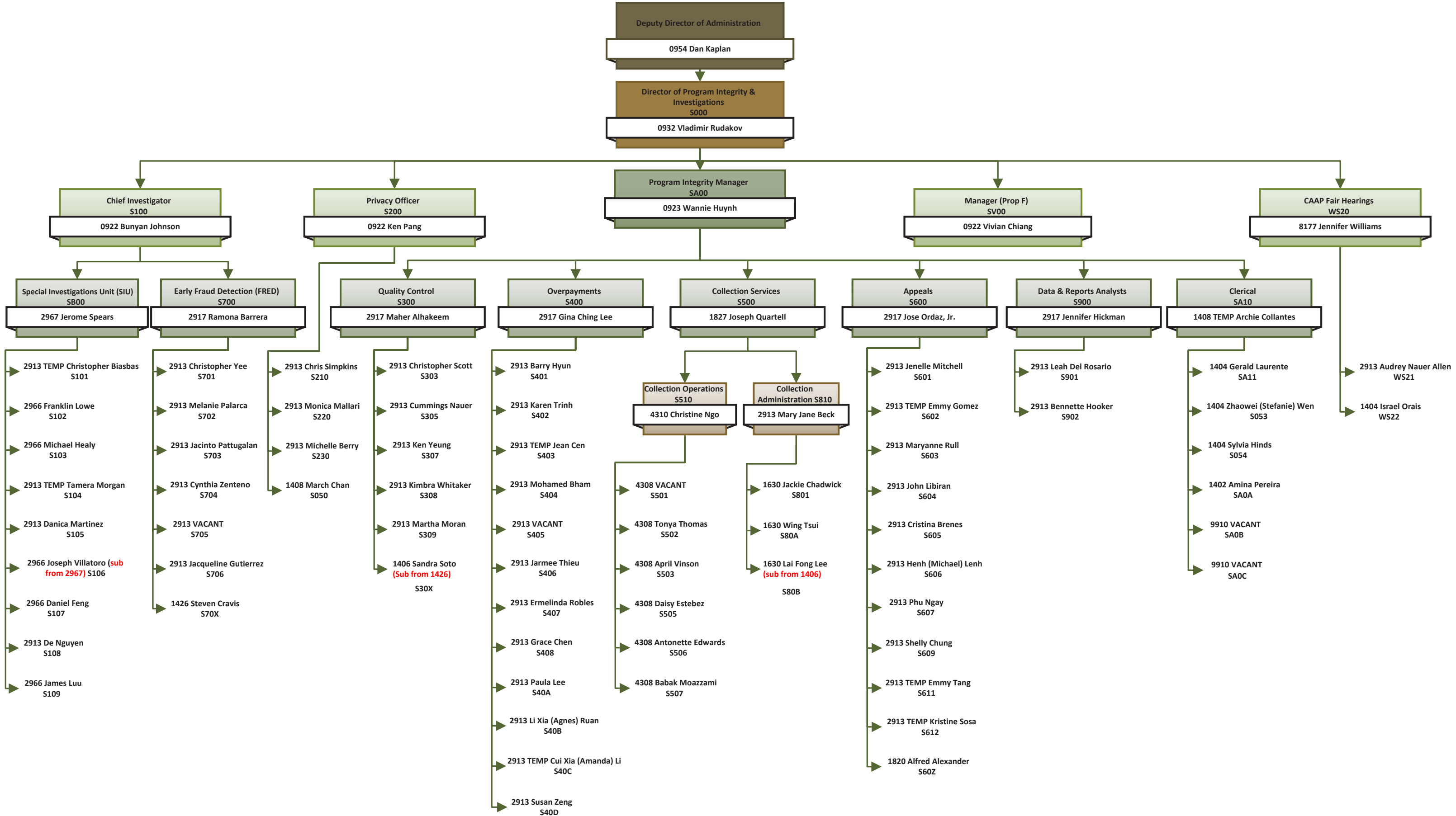




HSA Human Resources
2/12/2026





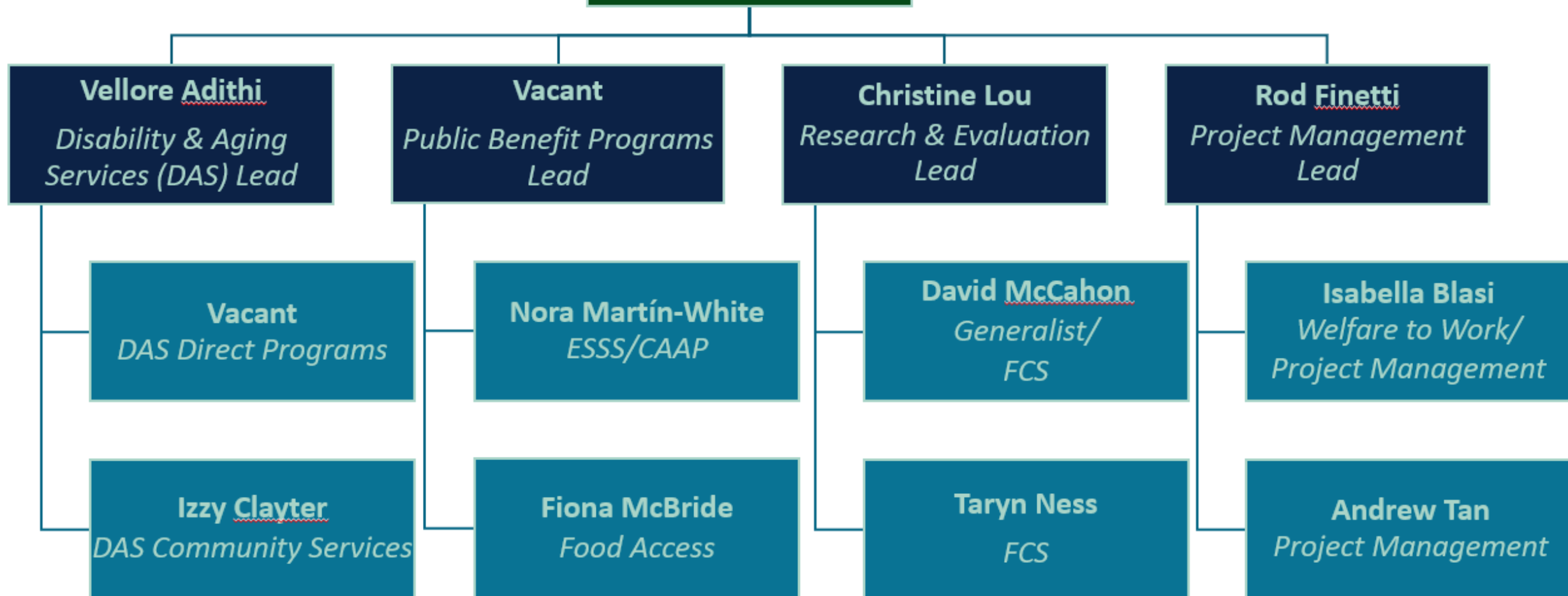


SFHSA Planning

Rose Johns
Director

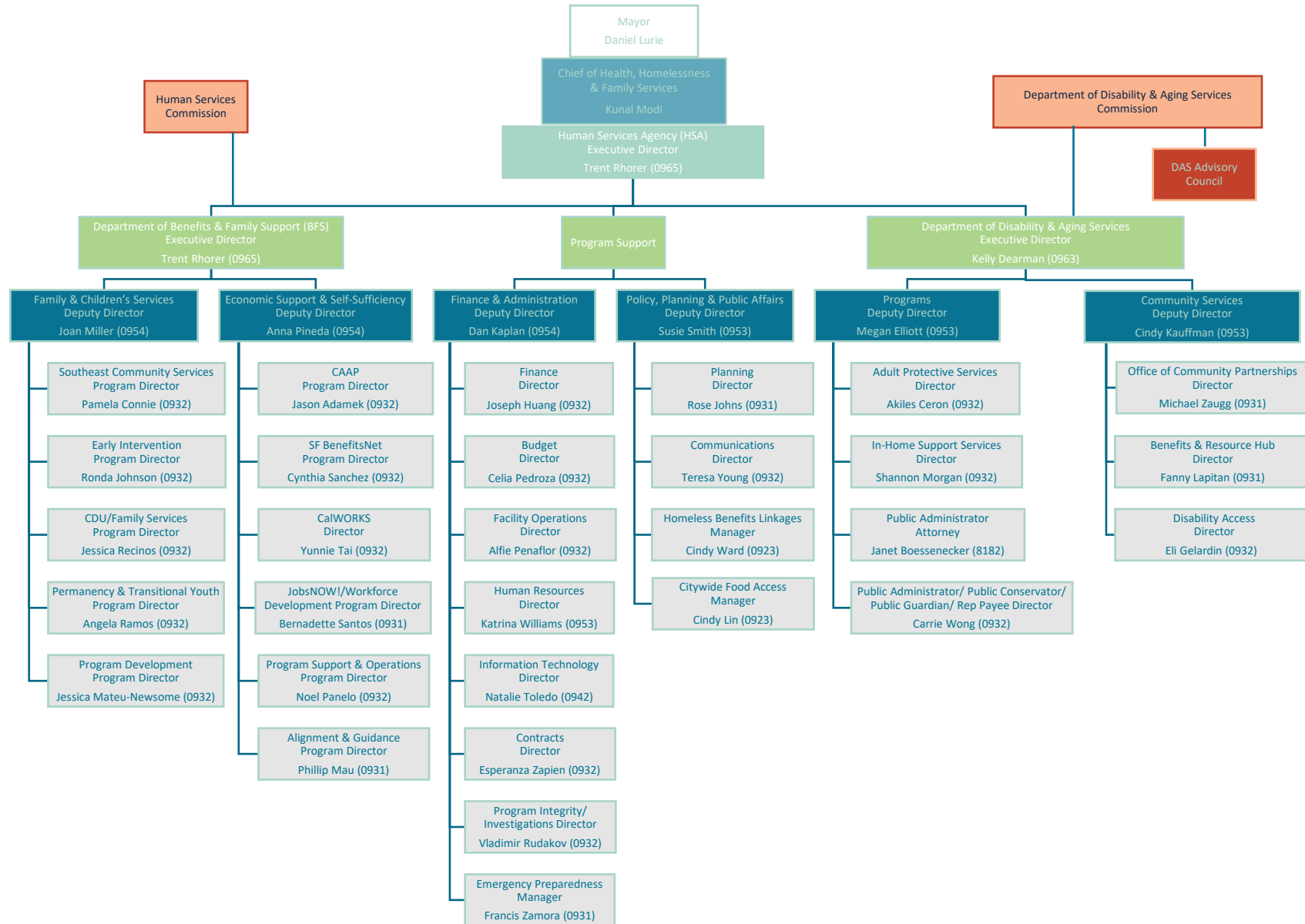
1824 Principal Analysts

2917 Senior Analysts

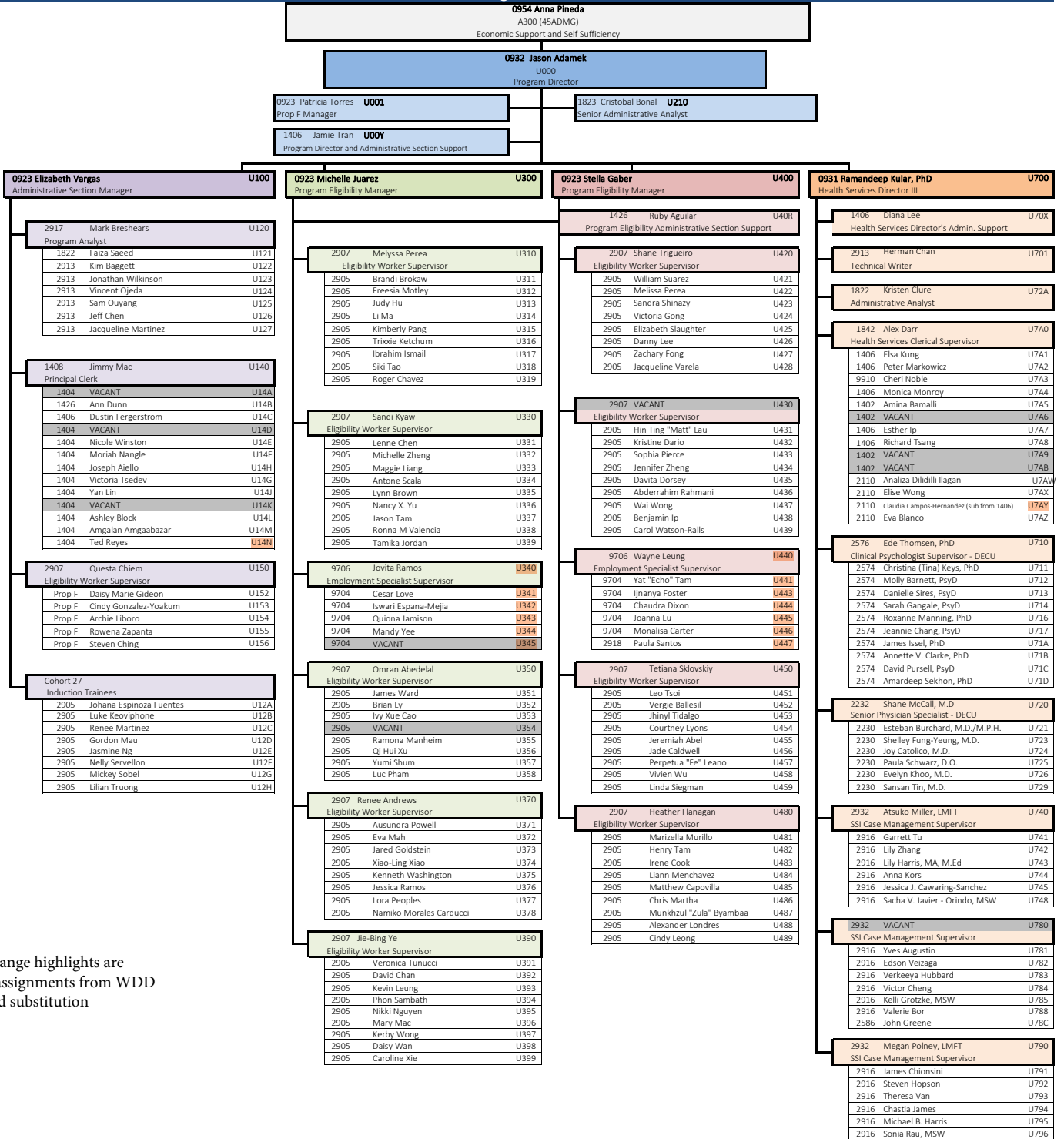


City & County of San Francisco Human Services Agency

Top Tier Org Chart for FY 2026-2027



CAAP Organizational Chart



Orange highlights are reassignments from WDD and substitution

Anna Pineda

Deputy Director, Economic Support and Self-Sufficiency

C000, 0932 Yunny Tai

CalWORKs Program Director

C020, 9705 Rosario Thompson - 75637

C00X, 1406, Mary Helen Asuncion

C002, 2917, SUZANNE BISCHALANEY

C003, 1823, Jaya Varma

C200, 0923, SUSAN AU

WtW Section Manager

9705, VACANT (1)

9703, VACANT (2)

2916, VACANT (1)

9706, VACANT (1)

9703, Bonny Lee

9703, Stacey Young Chan

9703, Meiyi Chen

9703, Evan Jackson

9703, Yancy Cummings

2916, Angel Urizar

2916, Cynthia Cai

2916, Larissa Sajous

C201, 2916 Victor Ly

C210, 9705, MARQUITTA COLLINS

C211, 9703, Lorena Bellamy

C212, 9703, Yukiko Takeda

C213, 9703, Nerminda Sagum

C214, 9703, Latashia Richardson

C215, 9703, Georgia Bidaure

C216, 9703, Fenceroy Thais

C625, 9705, VACANT [Lung Tang (Henry) Lee Acting]

C231, 9703, Hari Subedi

C233, 9703, Alan Wong

C234, 9703, Cindy Xie

C235, 9703, Minh (Jesse) Nguyen – 745 Franklin

C237, 9703, Kin Leung (Ryan) Tang

C240, 2917, VACANT (Jane Leong Acting) Subbed from 9703)

C244, 2916 Jacqueline Choi – 75696

C243, 2916, Rosa Coy– 75648

C246, 2916 Kim DaRosa - 76002

C248, 2916, Nicole Halaholo

C245, 2916, Maksim Shapiro

C247, 2916, Wendy Huang

C260, 2917, ERIC CHOW – 75587

C265, 2916, Maria Kenison – 3120 Mission

C267, 2916 Cara Picou – 76606

C262, 2916, Zayar Ohn

C264, 2916, Jian Liu-75994

C261, 2916 Yanli Guan

C270, 9705, VICTOR TRAN

C274, 9703, Renato Cazares

C272, 9703 Calman Chin-14910

C273, 9703, Japera Smith

C275,9703, Olga Chekunova

C276, 9703, Joey Wong

C277, 9703, Mark Ostapiak

C250, 9705, YANJIE(Michael) ZENG

C251, 9703, Cecilia Huang

C255, 9703, Jing Jing (Annie) Li

C252, 9703, Jacky Huang – 76290

C254, 9703, Clare Feng

C256, 9703, Qi Jian (Kenny) Chen

C625, 9703, Lung Tang (Henry) Lee

C280, 9705 MIRNA BONILLA-ORTIZ (Stephanie Borrego-Yannacone Acting)

C281, 9703, Winnie (Renee) Chan

C282, 9703, Joan Cruz

C283, 9703, Aihua (Cindy) Fu

C284, 9703, Ngoc (Winnie) Phung,

C286, 9703, Ana Monjras

C287, 9703 Juan Cortez

9706, VACANT* Reassigned Dept Phase/Reversed in Mayor's Phase

C010, 1823 RAMON BUSTOS

557-5299

C013, 1822, Michael Grealish

C012, 1820 Paula Bosque – 76577

C400, 0923 AURORA BOADO

CalWORKs Service Center Manager

557-6239

C40X, 1406, Theresa Kiliona

2905, VACANT (3)

2905, Ogochukwu (Amina) Okoro

2905, Mariana Rodriguez Mendoza

2907, LASONYA DAVIS

C410, 2907 MELVIN PARHAM

C414, 2905 Loranta Louie - 57716

C411, 2905 Juan Orellana Jr. – 76145

C419, 2905 Michelle Maxie (Cuevas)

C412, 2905 Terrance Chin

C415, 2905, Susan Pena

C418, 2905, Miguel Raygoza

2905, Lavell Waiwaiole

C420, 2907, VACANT GISELLE ALEMENDAREZ (STEPHANIE HERNANDEZ Acting)

C429, 2905, Darryl Morgan-76363

C426, 2905 Maria Victoria Caparas – 76181

C421, 2905, Stephanie Stalder

C428, 2905 Thant Zin Maung

C422, 2905, Yuanwen Huang

C423, 2905, Lan Liu

C424, 2905, Johanna Mira

C425, 2905, Edward Britten

C427, 2905, Artem Shipovsky

C460, 2907 DANIEL YEE

C46A, 2905, Hannah Fletcher

C461, 2905, Amy Huang

C469, 2905, Morna Estandian – 76652

C463, 2905, Stephanie Hernandez - 76365

C464, 2905, Carmen Campos

C467, 2905, Douglas Crawford

C468, 2905 Guadalupe Flamenco

C465, 2905, Natalie Ibarra

C462,2905, Margaret Dotson,

C470, 2907, TASHA SPENCER

C473, 2905 Mauricio Vega - 76120

C474, 2905 Jeanny Padia - 75747

C475, 2905, Joanna Rivera

C47B, 2905, Sophia Chica

C47A, 2905, Adriana Canahuati

C476, 2905 Yvonne Simpson

C479, 2905, Theresa Le

2905, Jonathan Bjorseth-Ji

2907, VACANT

CX20, 1408, JONATHAN BAGGAO

CX25, 1404 Alexandra Livsey

CX23,1426 Sheila Pangilinan-57751

CX21, 1406 Ronie Canlas- 76124

CX2E, 1404 Joanna Lemon - 76157

CX22, 1404 Jianming Zou

CX29, 1426 Ricky Chan – 3120 Mission

CX28, 1426 Ming Chu Seto –57715

CX2C, 1406 Ana Chamorro-557-5329

CX26, 1404, Nicole Conley

CX27, 1404, Erica Baldwin 3120 Mission

CX2A, 1404, Eric Xu

CX 24, 1406, Bella Shatarbal (Subbed from 1426)

CX40, 1408 BRIAN THOMAS - 76332

CX4E, 1404, Natalie Lugo

CX47, 1404 Arnulfo Lopez

CX4D, 1404, Belinda Wu

CX46, 1406, Carol Ruffing – 75673

CX41, 1426 Theresa De Pedro - 75726

CX42, 1406, Ching Yi-75704

CX48, 1404 Mayra Castillo – 75001

CX44, 1404, Susan Martinez

CX45, 1404, Diana Pizarro-Vergara

C600, 0923 DAVID LIBUNAO

CalWORKs WTW Manager

C60X, 1840, Chian (An) Cun

9703, VACANT (x8)

9704, VACANT (1)

9705, VACANT (1)

9703, Karimah Arnold

9703, Xiaowen (Ayumi) Yang

2916, Hoi Yee (Kate) Liu

C650, 9705 VACANT

C653, 9703, Sylvia (Ying) Ting

C654, 9703, Michelle Carmona

C655, 9703, Stephanie Borrego – Yannacone

C658, 9703, Veronica Valenzuela-Roman

C670, 9705 BONNIE HSIANG - 54613

C671, 2913 Edward Lau-75609

C675, 9703 Lori Johnson-75454

C674, 9703, Sandra Valencia Mariona-76207

C672, 9703 Lubov Ovtchinikova-76096

C676, 9703, Lander Cai

C630, 9705 NATALIYA FAYBISHENKO

C632, 9703, Rona Lee Nalos

C634, 9703, Rosario Lecitona - 75996

C631, 9703, Alena Nikulina

C637, 9703, Melanie Mabborang

C635, 9703, Christian Hernandez

C633, 9703 Ricardo Mora Benitez

C638, 9703 Rita Zakhrabova

8C60 9705 JANE LEONG – (Giselle Almendarez Acting) – 3120 Mission

8C61, 9703, KaWing Lau (Emily)

8C63, 9703, Annie Xu

8C64, 9703, Deqi Chen

8C66, 9703, Alfred Liu

8C67, 9703, Jasmine Green

8C68, 9703, Jiemei Yang

8C69, 9703, Lidette Becerra

C660, 2917 JOAN KELSEY – 75383

C664, 2913 Du Le Mack - 75339

C662, 2916 Nada Idris - 75923

C661, 9704 Sandra Menjivar

C668, 9704, Joseph Martinez

C221, 9704, Hiu Ying Becky Wong

C222, 9704, Peter Fong

C223, 9704, Jeanette Lau (Chow)

C680, 2917 ALBERT HSIUNG – 75274

C689, 2916, Fizra Durst Manjoorsa

C686, 2916 Graciela Martinez – 75979

C682, 2916 Catherine Ma – 76433

C684, 2916 Emilia Venturi – 76511

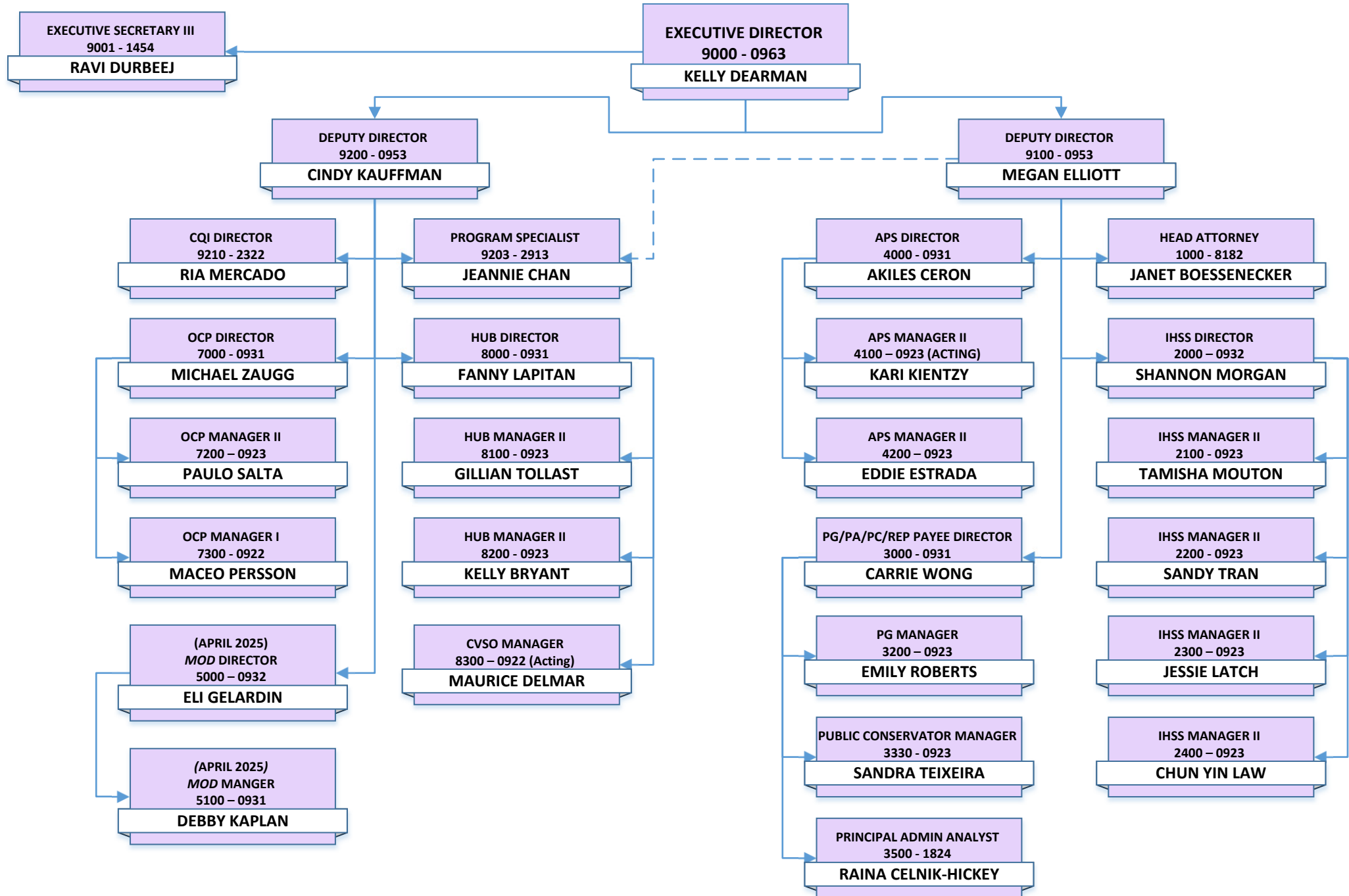
C685, 2916 Bonnie (Yun) Liang – 76171

C681, 2916 Melvictor Tionson – 75463

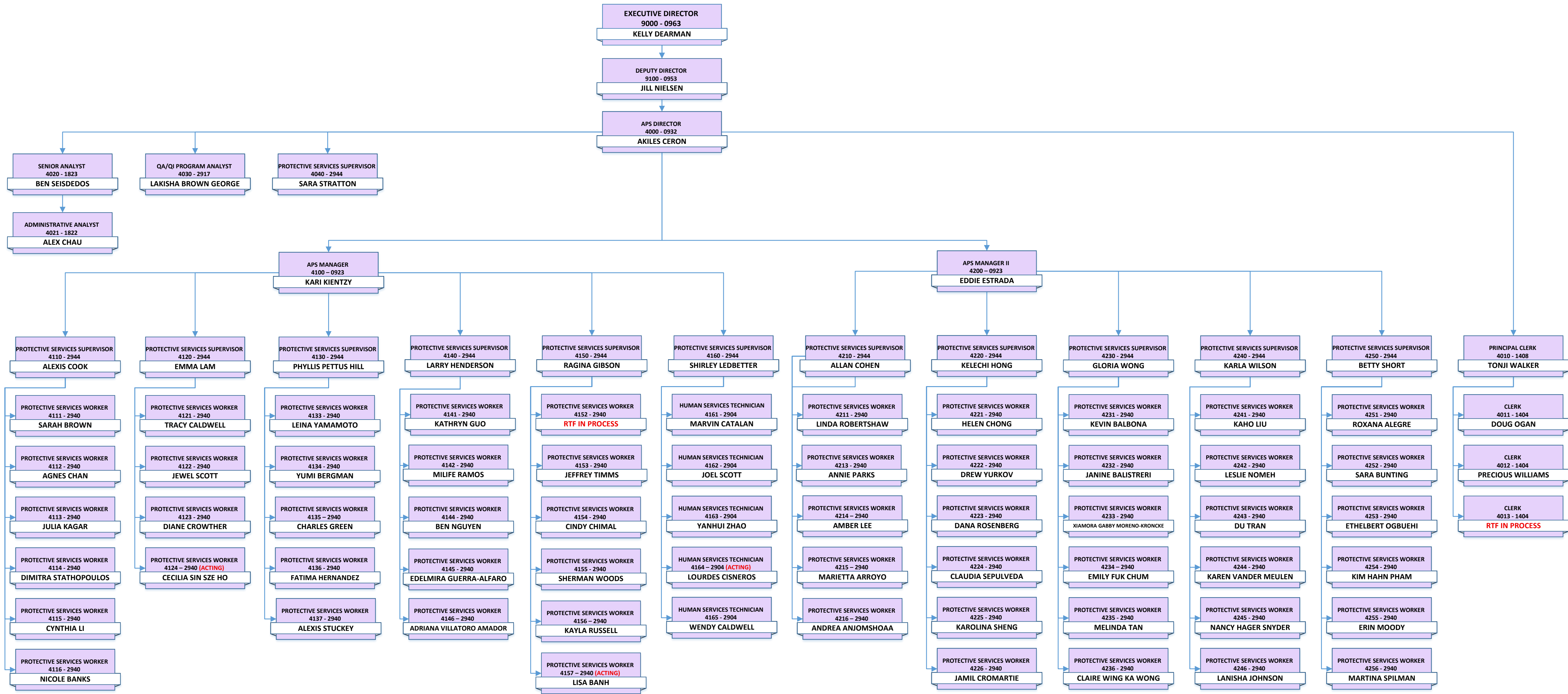
C688, 2916, Elba Rosales

C683, 2916, Joanne Leung

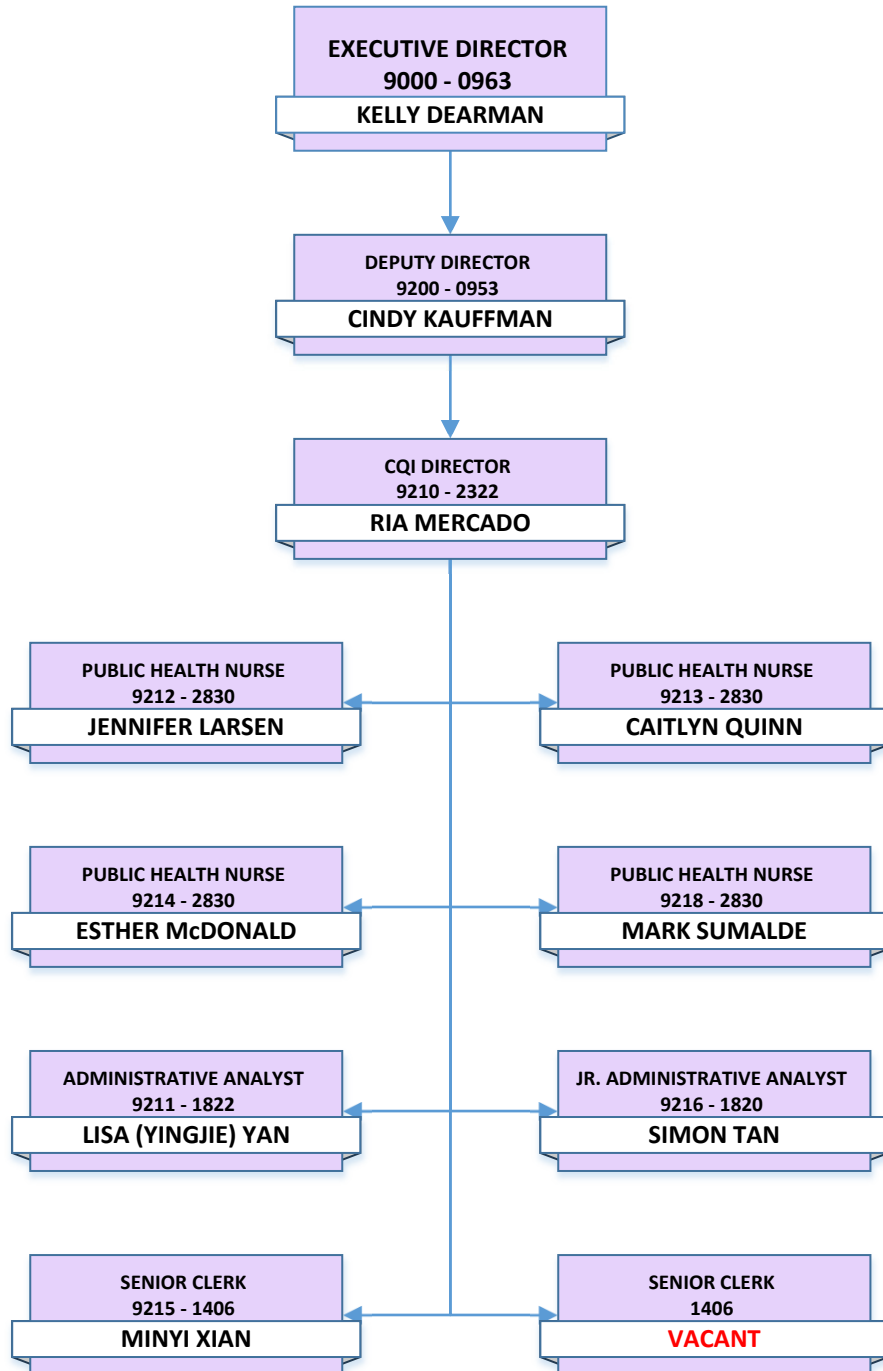
**DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – ADMINISTRATION
FY 2025/2026**



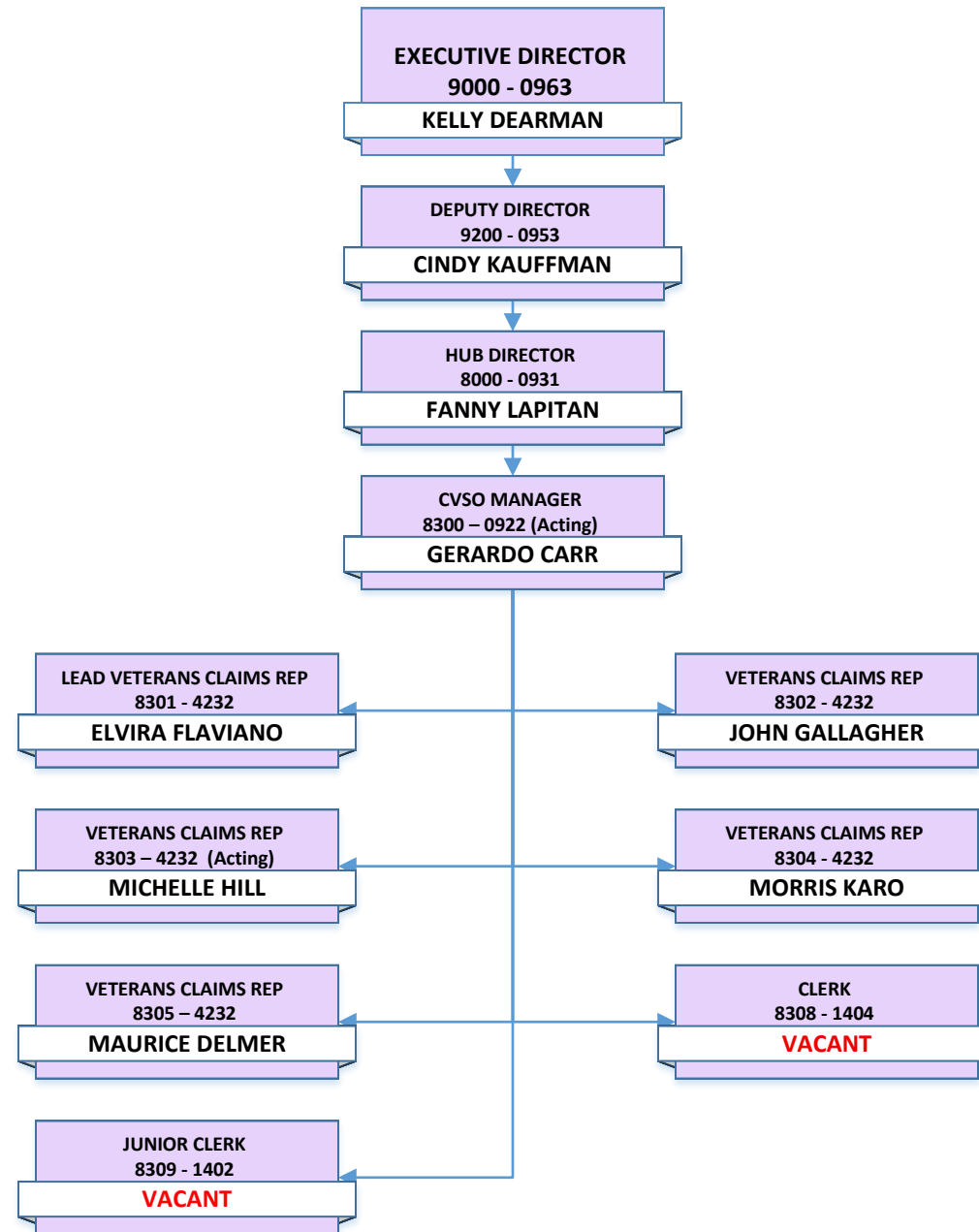
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – ADULT PROTECTIVE SERVICES
FY 2025/2026



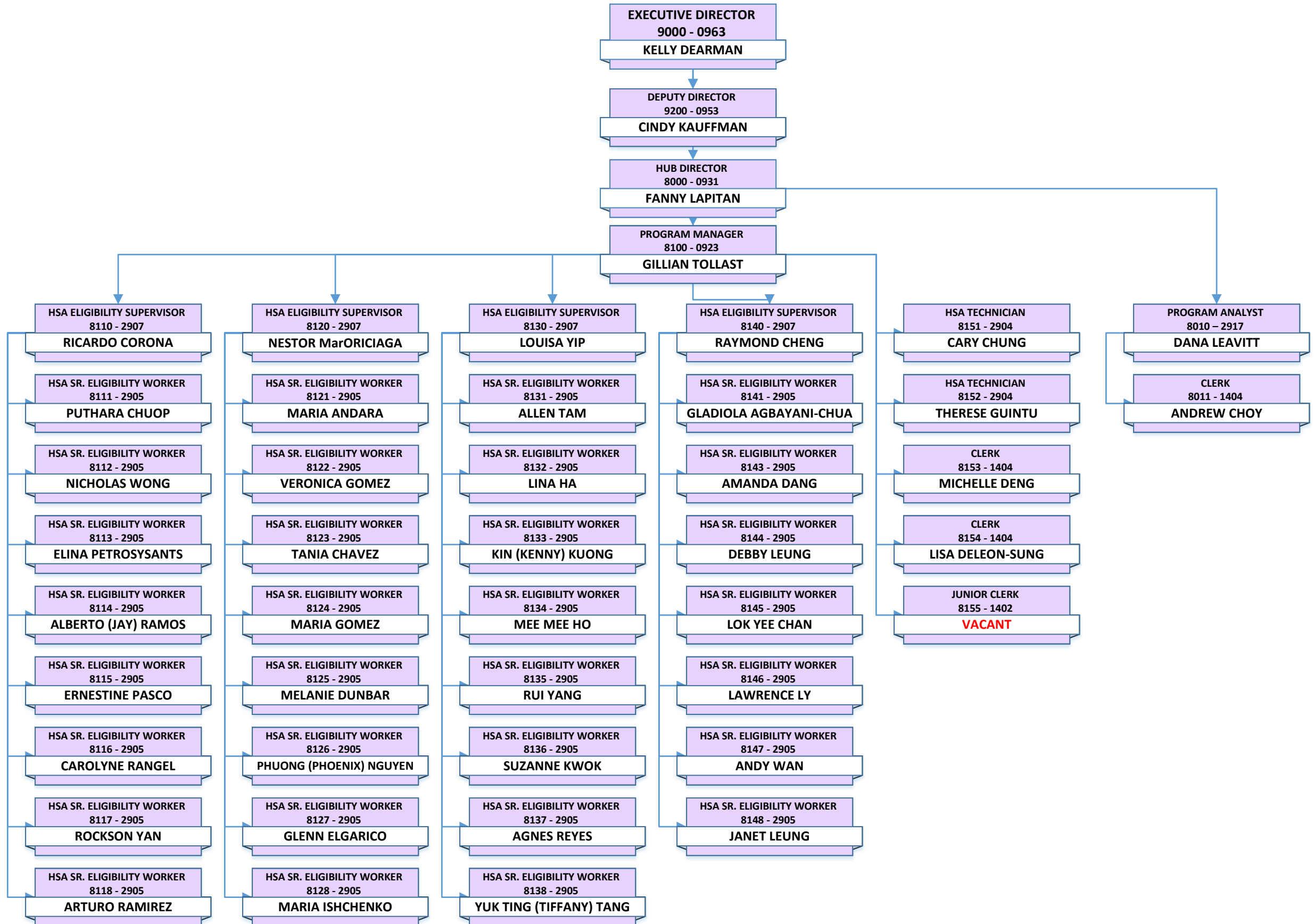
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – CLINICAL AND QUALITY IMPROVEMENT (CQI)
FY 2025/2026



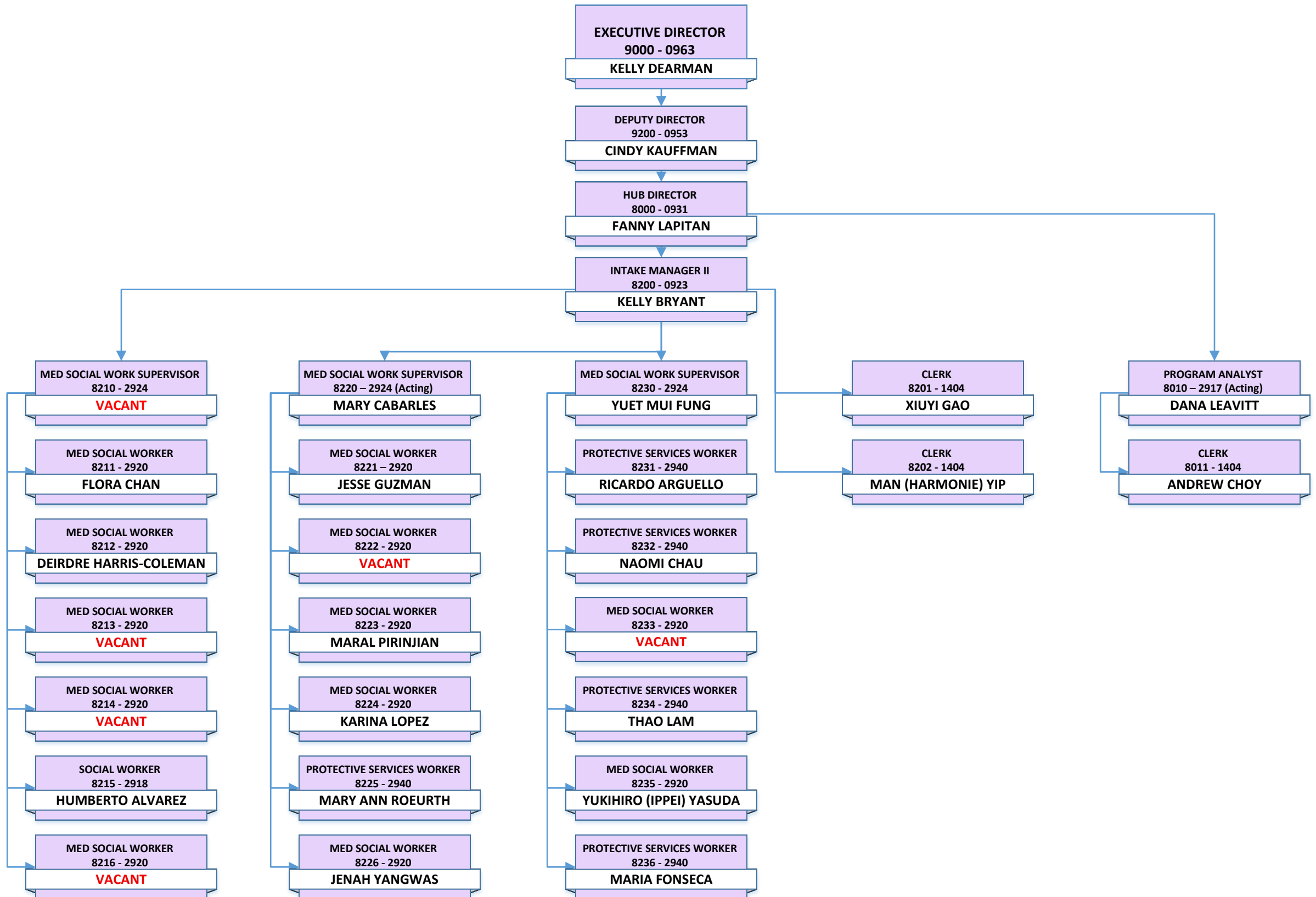
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – HUB - CVSO
FY 2025/2026



DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – HUB - ELIGIBILITY
FY 2025/2026

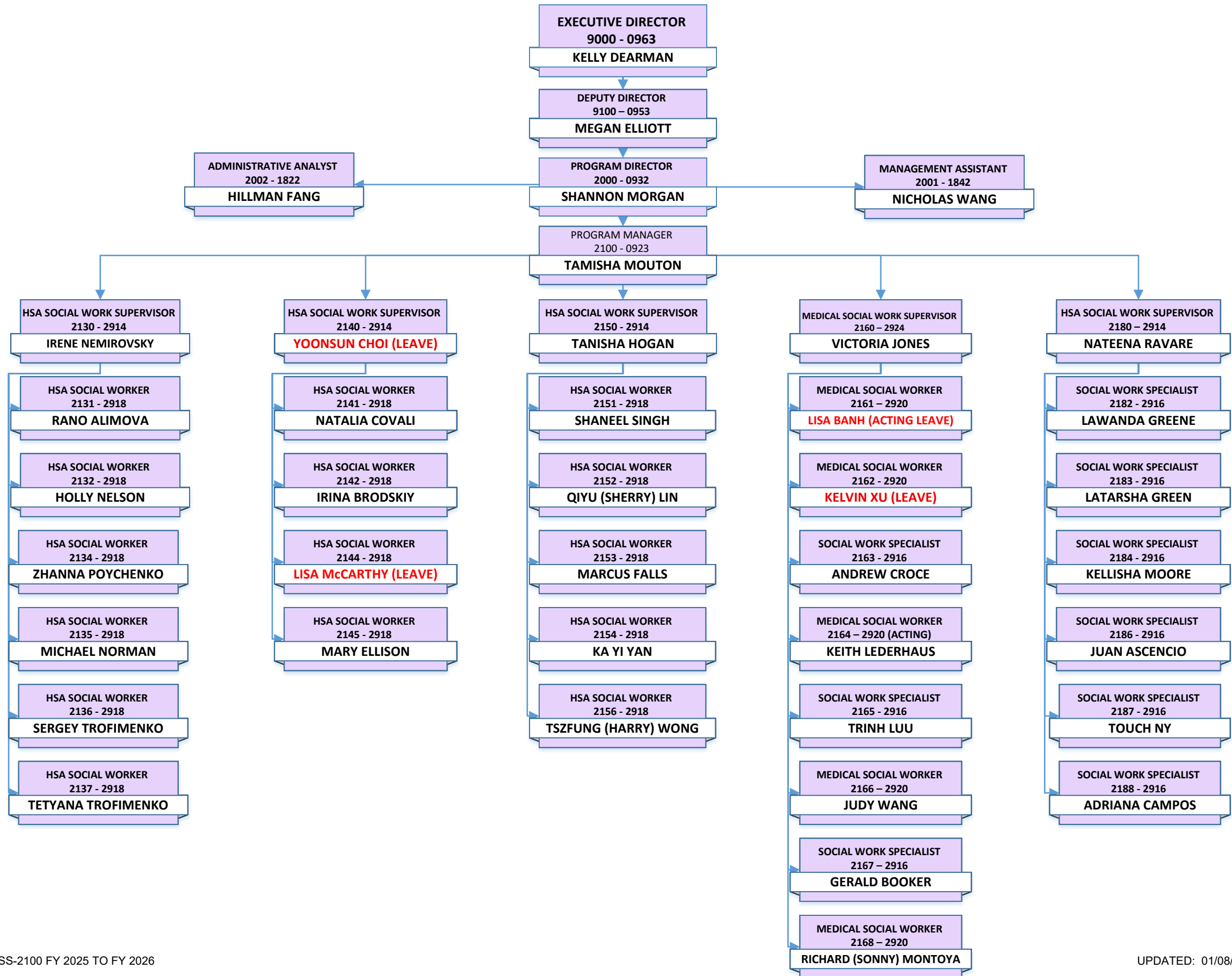


DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – HUB - INTAKE
FY 2025/2026



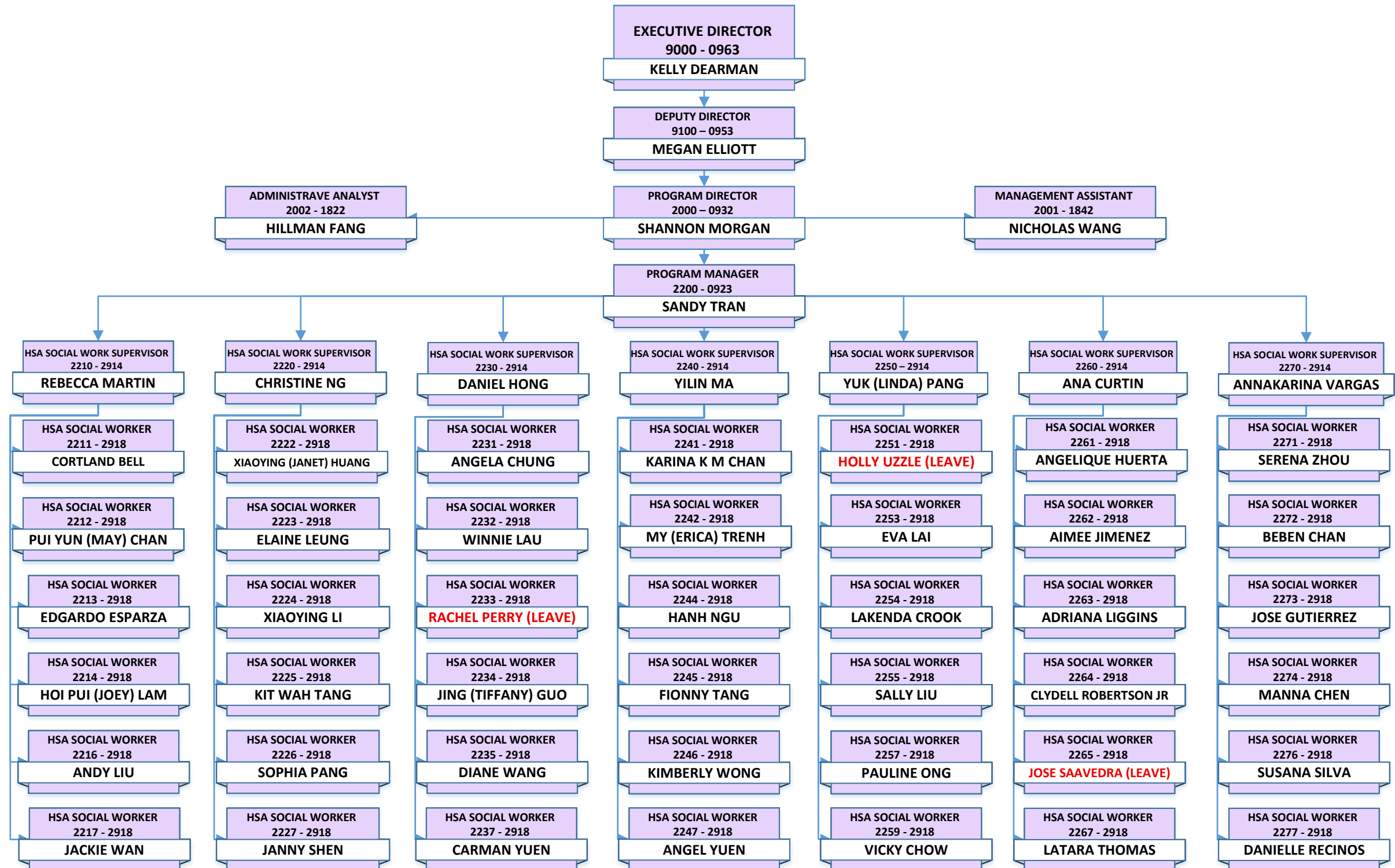
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS - IN-HOME SUPPORTIVE SERVICES
FY 2025/2026

LAST UPDATED: 1/8/2026



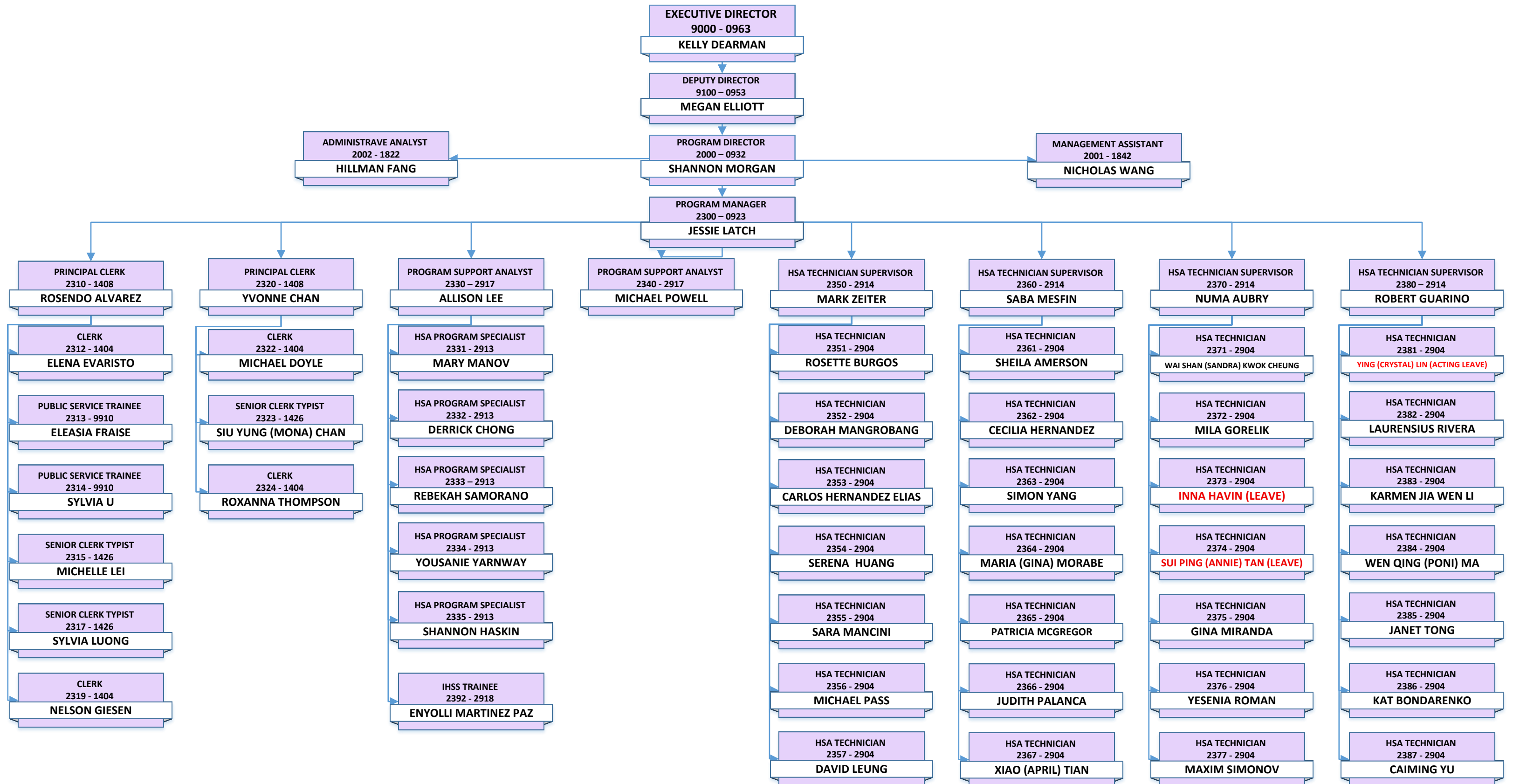
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS - IN-HOME SUPPORTIVE SERVICES
FY 2025/2026

LAST UPDATED: 1/7/2026



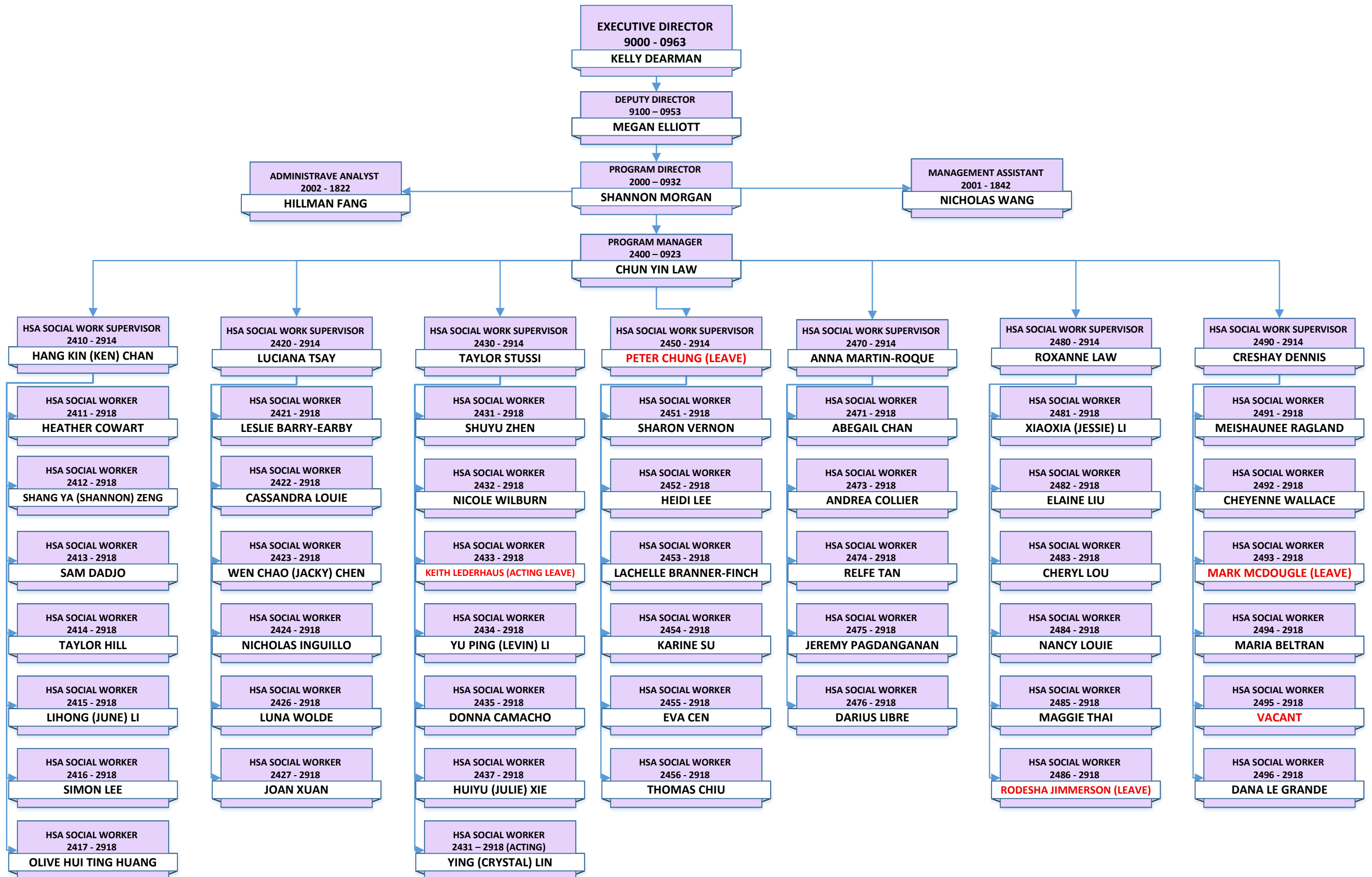
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS - IN-HOME SUPPORTIVE SERVICES
FY 2025/2026

LAST UPDATED: 1/16/2026

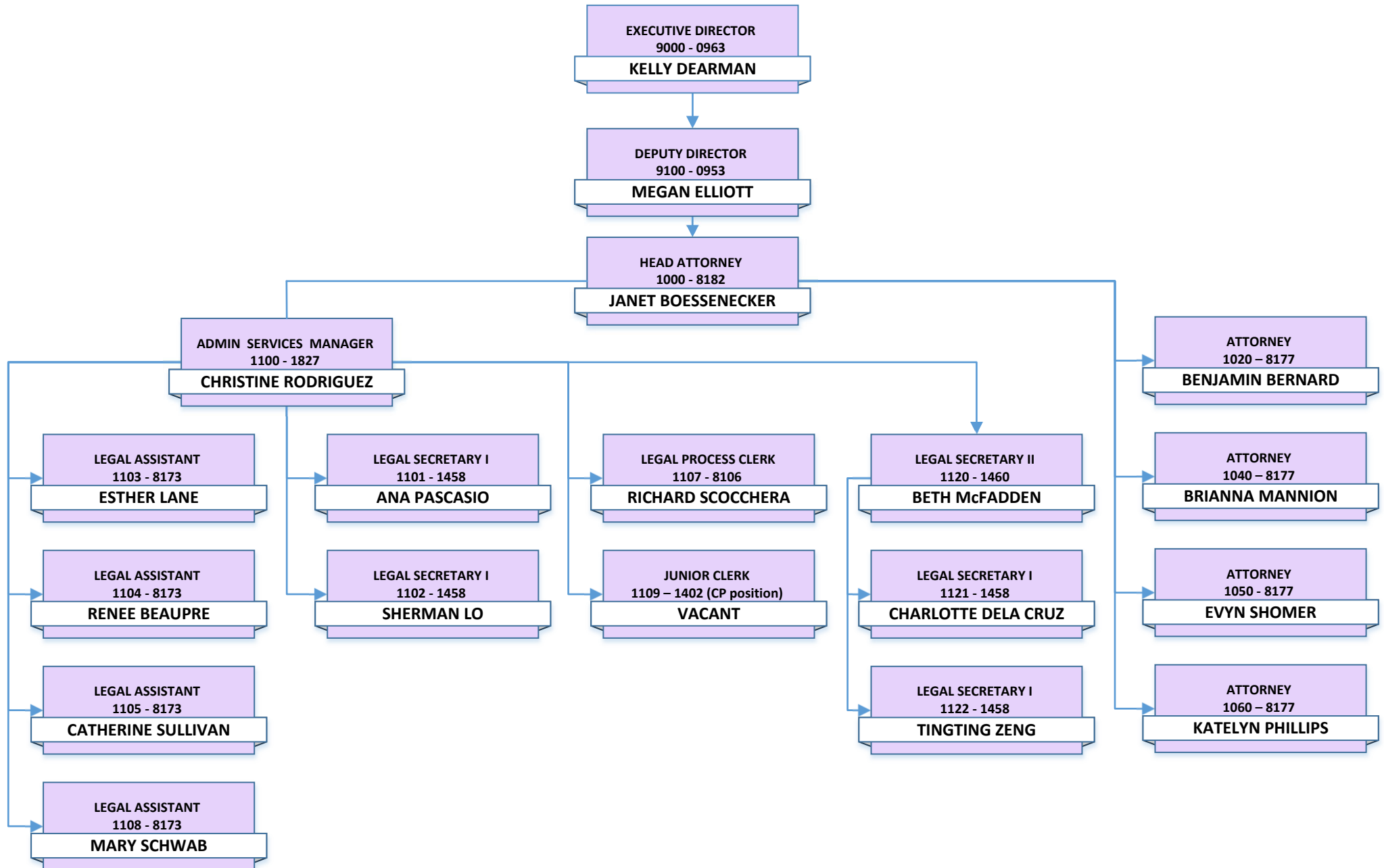


DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS - IN-HOME SUPPORTIVE SERVICES
FY 2025/2026

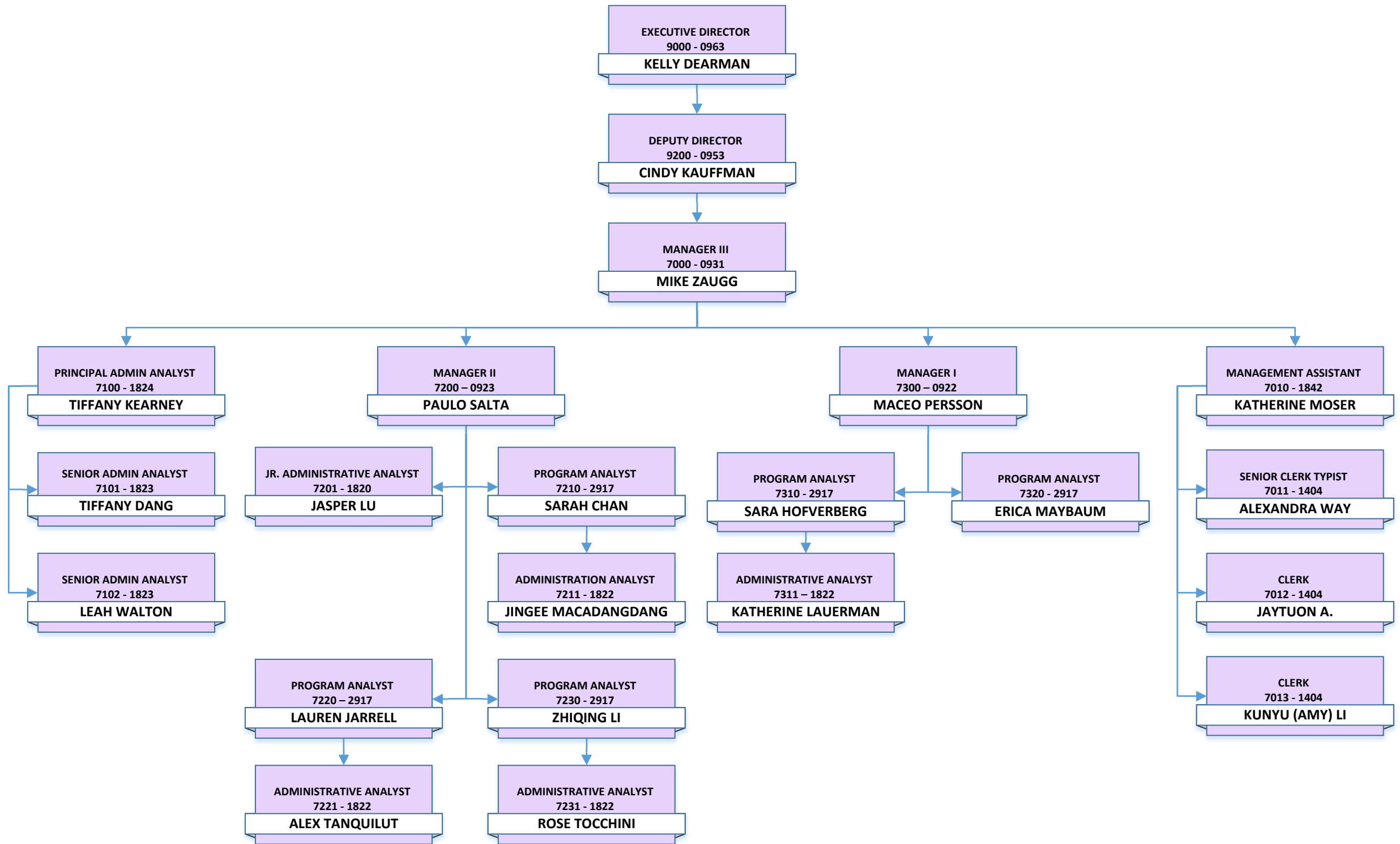
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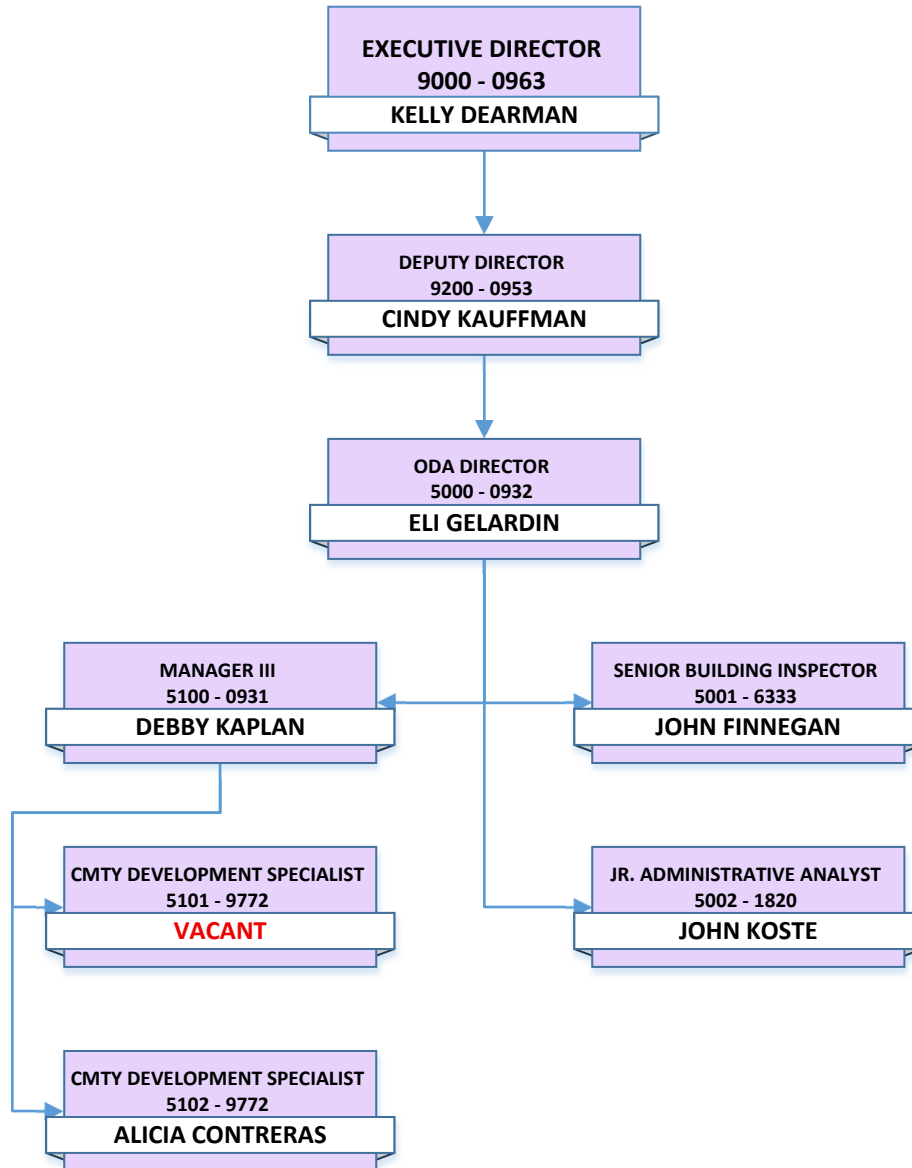
DEPARTMENT OF DISABILITY AND AGING SERVICES
LEGAL DIVISION OF PA/PG
FY 2025/2026



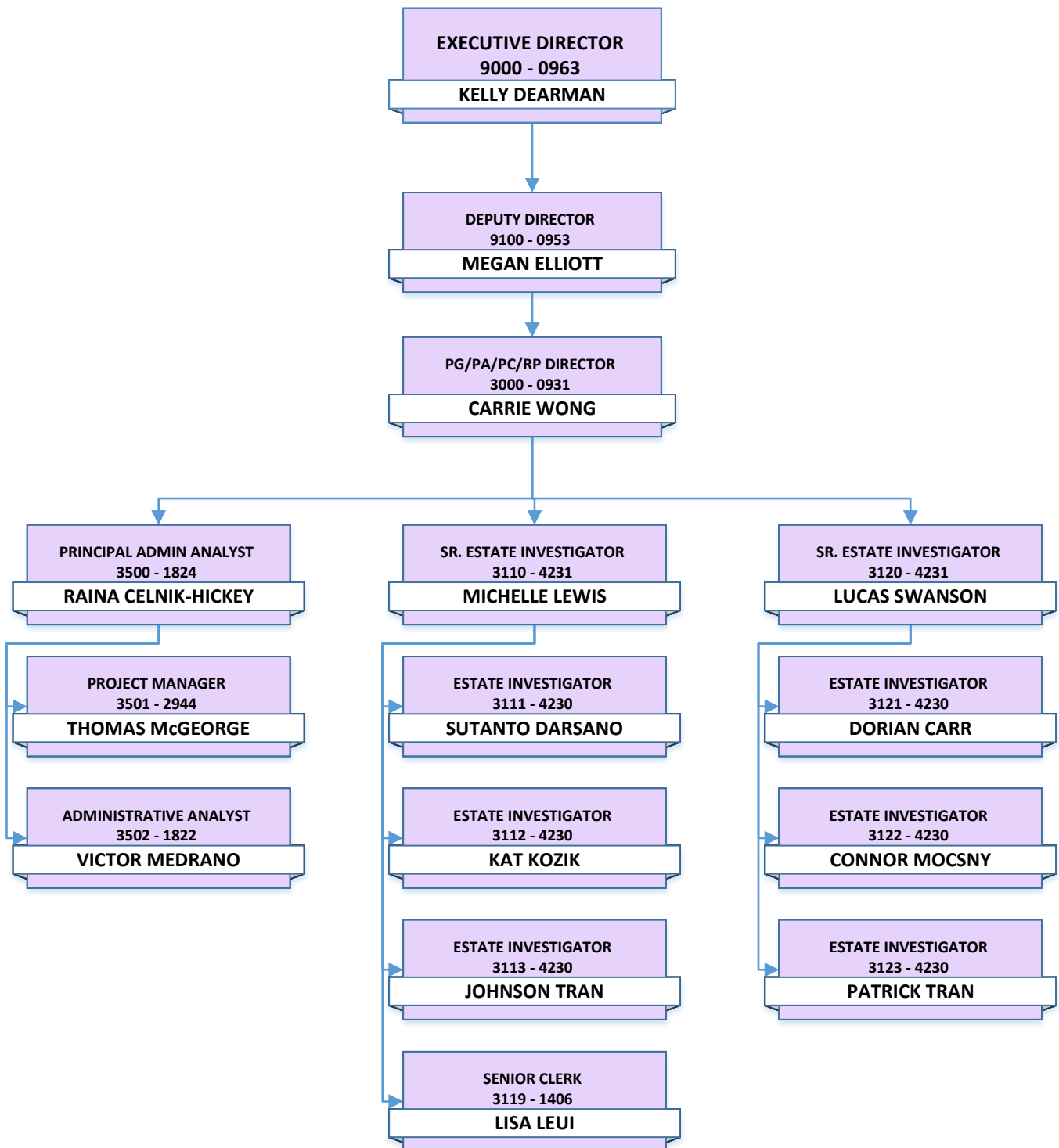
**DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – OFFICE OF COMMUNITY PARTNERSHIPS
FY 2025/2026**



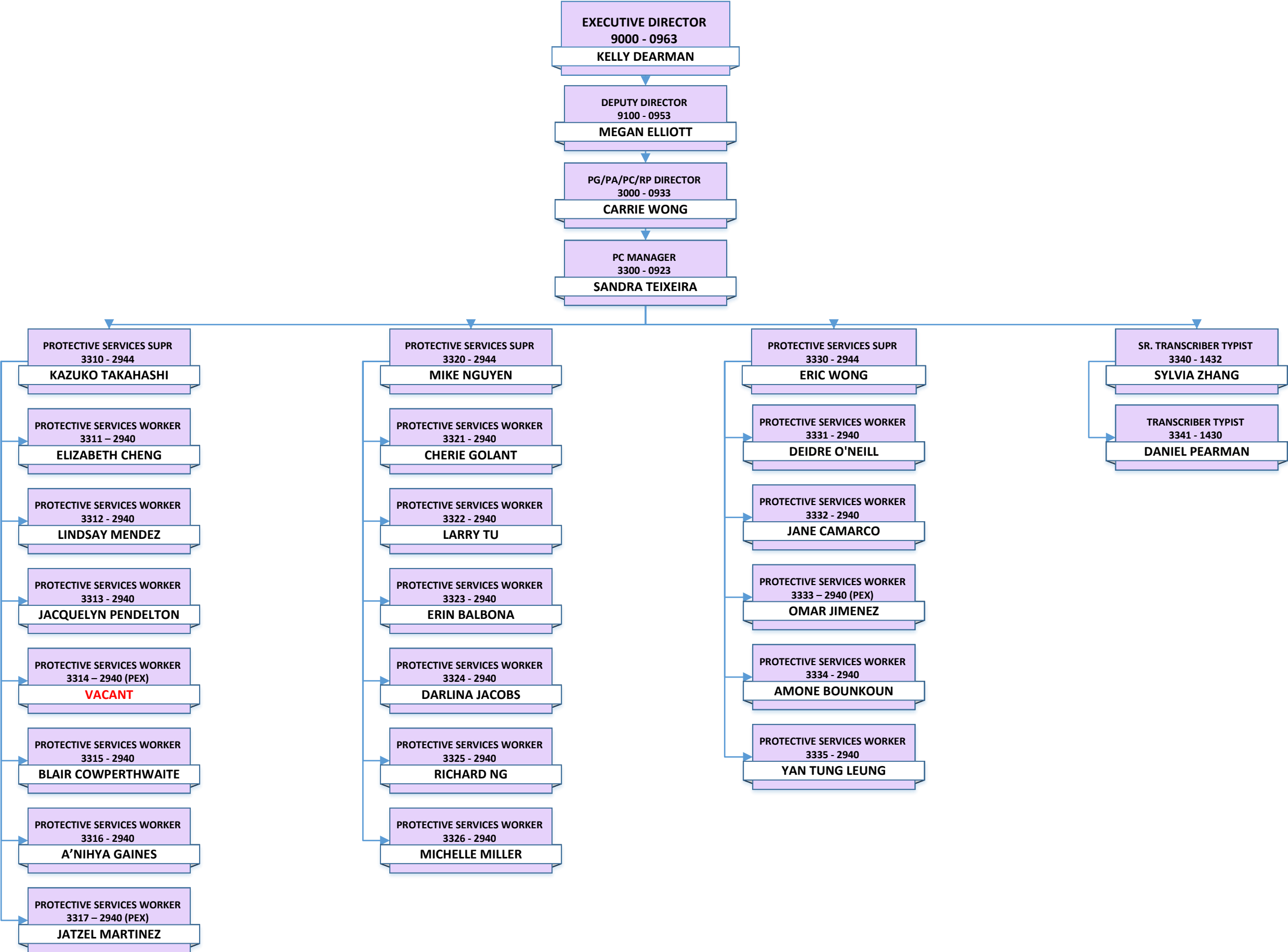
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – SAN FRANCISCO OFFICE ON DISABILITY AND ACCESSIBILITY (ODA)
FY 2025/2026



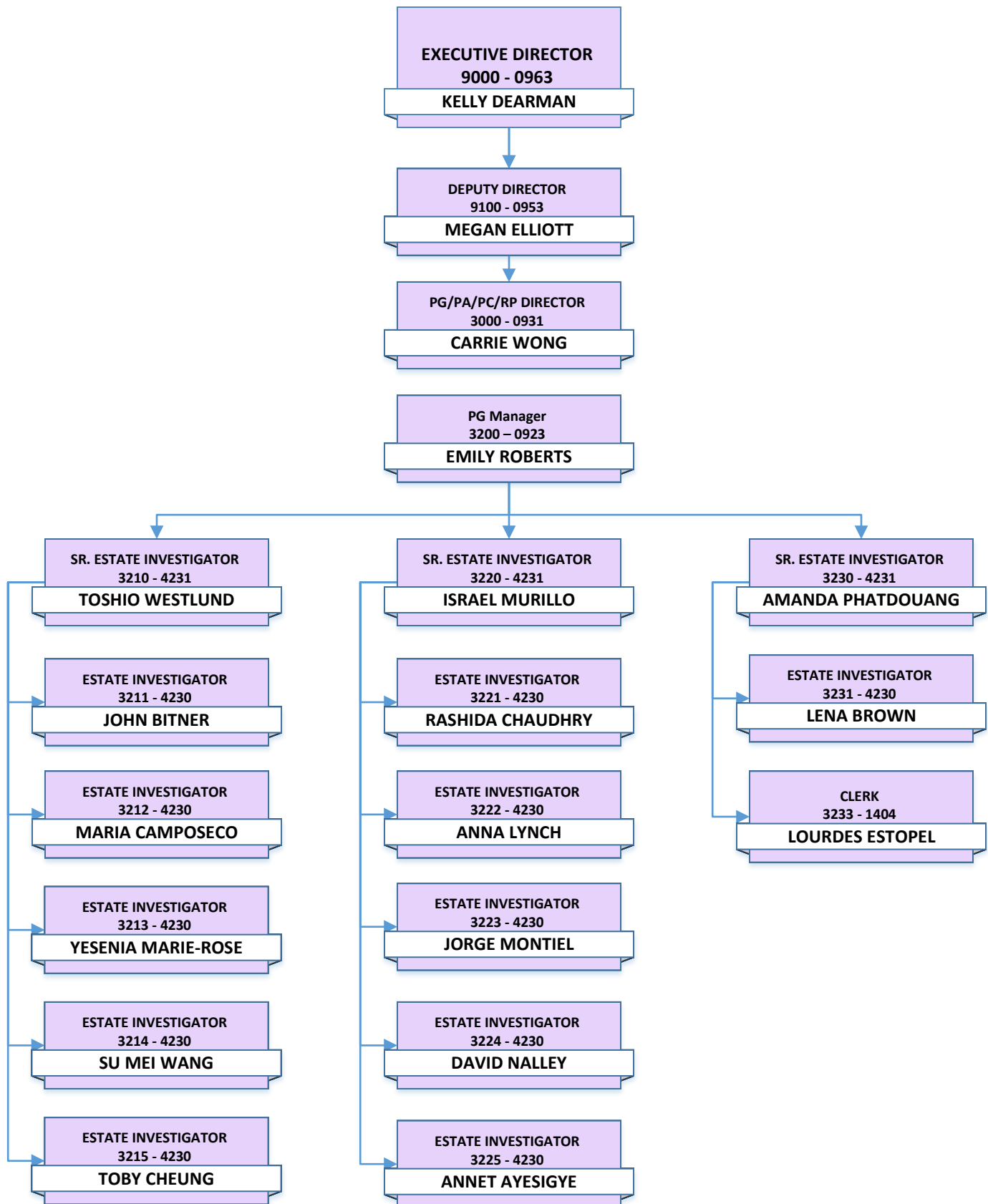
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – PUBLIC ADMINISTRATOR
FY 2025/2026



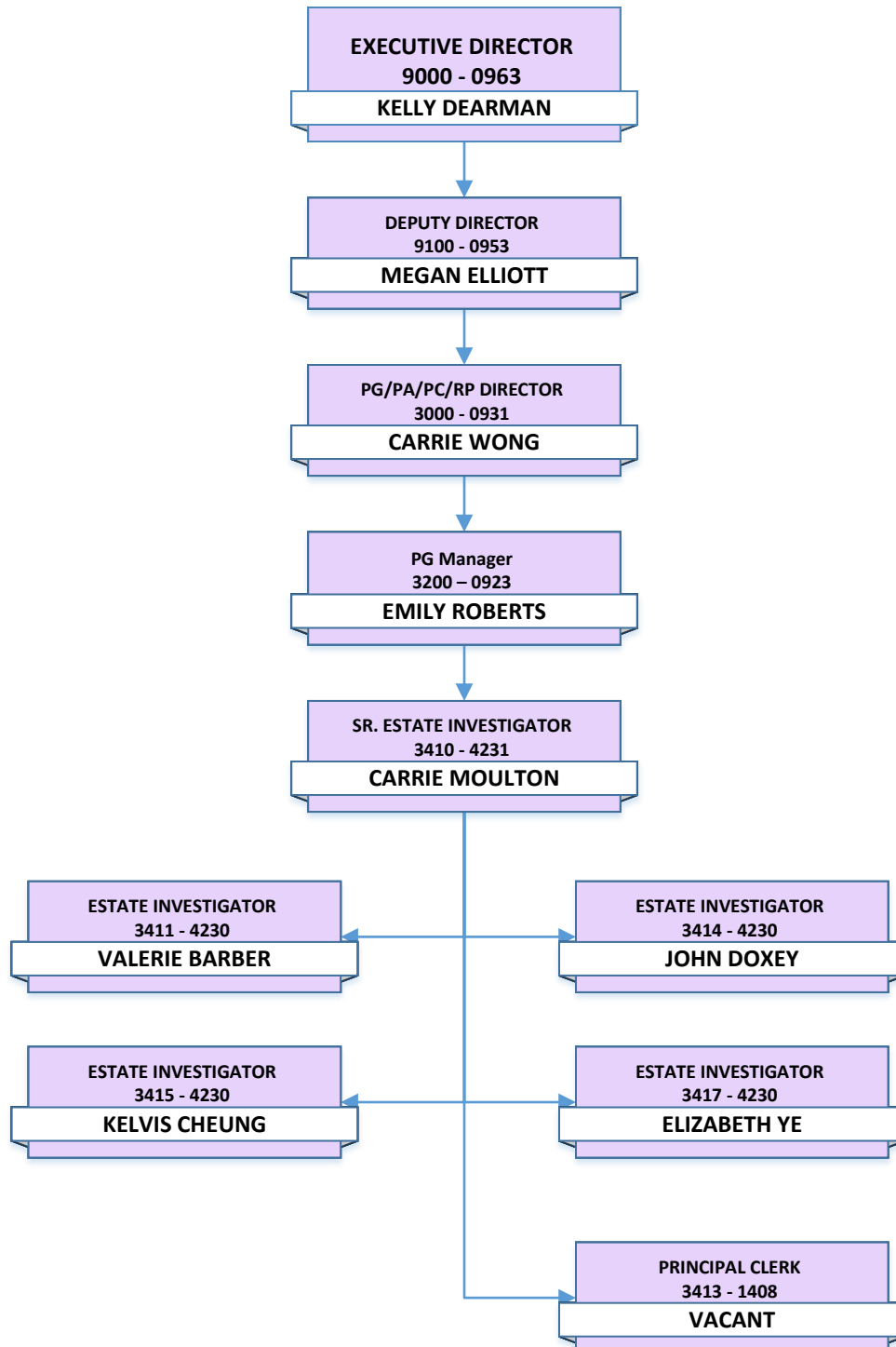
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – PUBLIC CONSERVATOR
FY 2025/2026

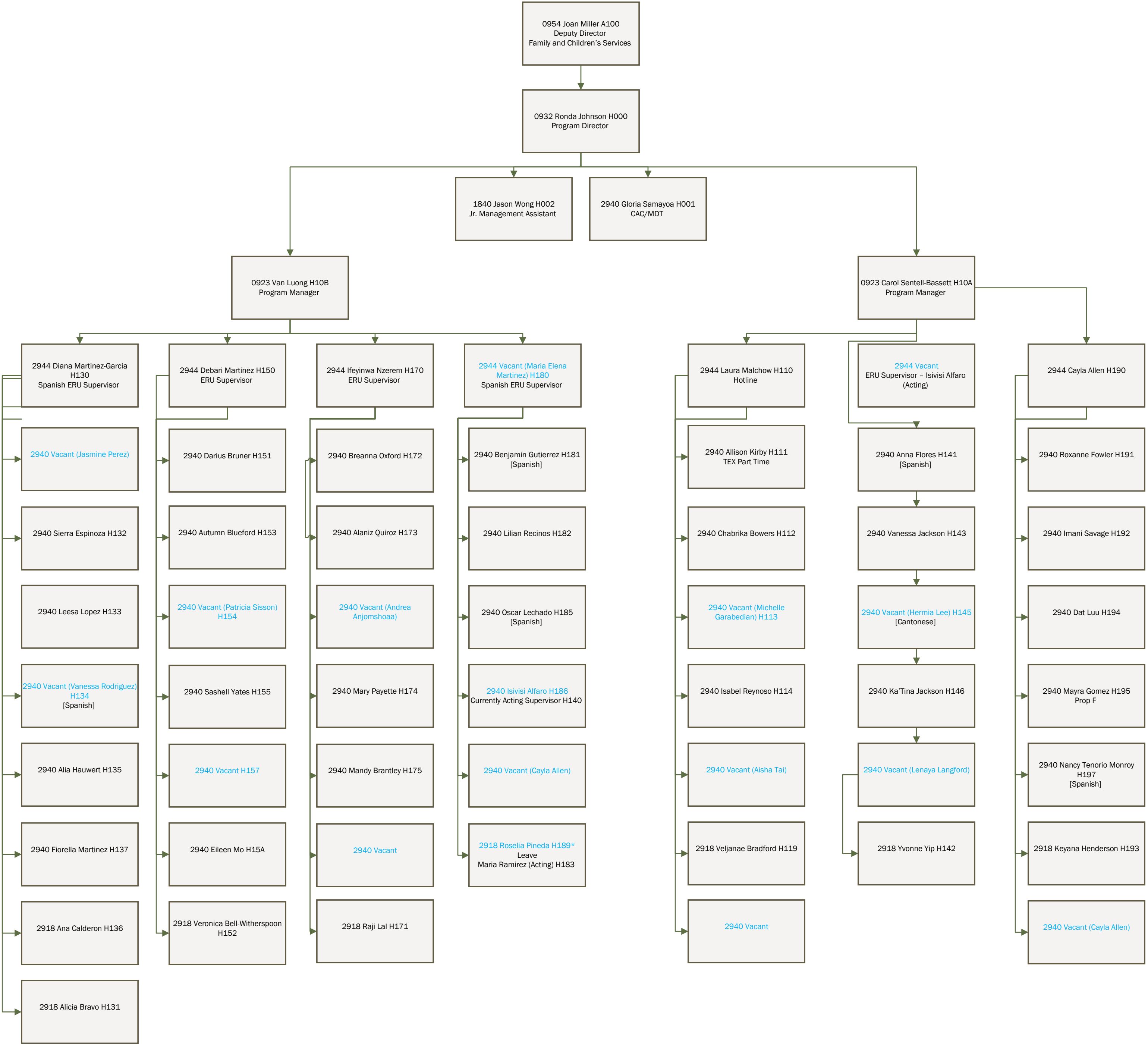


DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – PUBLIC GUARDIAN
FY 2025/2026



DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – REP PAYEE
FY 2025/2026





0954 Joan Miller A100
Deputy Director
Family and Children's Services

0932 Jessica Recinos K000
Program Director

1840 Johnny Yip K001
Jr. Management Assistant

0923 Faymeeze Ali K100
Program Manager

2944 Melissa Rosenberg K110
Non-Court FM Supervisor

2940 Lily Yee K111

2940 Timothy Laird K112

2940 Cynthia Yannacone K113
[Spanish]

2940 Vacant (Wade Ichimura)
K114

2940 Amy Yim K117

2918 Tyrenda Dixon K115

2918 Denia Valdeolivar K116

2944 Kelly Bunce K120
Court Office Supervisor

2940 Alejandra Calderon K124

2940 Maggie Halliday K125

2940 Judy Chu K126

2918 Keisha Parker K127

2918 Kristen Kirkpatrick K123

2918 Liza Gilden K121

2944 Gabriela Silva K140
CDU Supervisor - Spanish

2940 Geraldine Ayerdis K141
Spanish

2940 Vacant (Victor Ramos) K142
Spanish

2940 Christian Velasquez K143
Spanish

2940 Marahya Navas K144
Spanish

2940 Jessica Navidad K146
Spanish

2918 Keyla Cordero K147

2944 Kelsey Parsons K150
CDU Supervisor

2940 Inez Powell K151

2940 Vacant (Amone Bounkhoun)
K152

2940 Joshua Coy K153

2940 Maria Conteh K156

2940 Ja'Raya Martin K157

2940 Marshae Eubanks K159

2918 Ashley Alarcon K158

2940 Carmen Villegas-Grant
Prop F

2944 Victor Ramos K170
CDU Supervisor

2940 Andy Chan K171

2940 Pernita Brown K173

2940 Christopher Dionisio K174

2940 Lola Fasanya K175

2940 (Vacant) William Sweeney
K176

2940 Ta'Reese Pernell K177

2918 Michael Oriol K172

2914 Traci Logan K180
Placement Supervisor

2918 Daniel Medal K181

2918 Brian Monsayac K182

2918 Tandia O'Neal K183

2918 Yin Ki (Kristy) Shum K184

2918 Kimberley Tucker K185

2918 Kevin Lu K186

2918 Sissy Sullivan K187

2918 Cheryl Chan K188

2914 Sandra Oriol K190
PART Supervisor

2904 Evelyn Lai K191

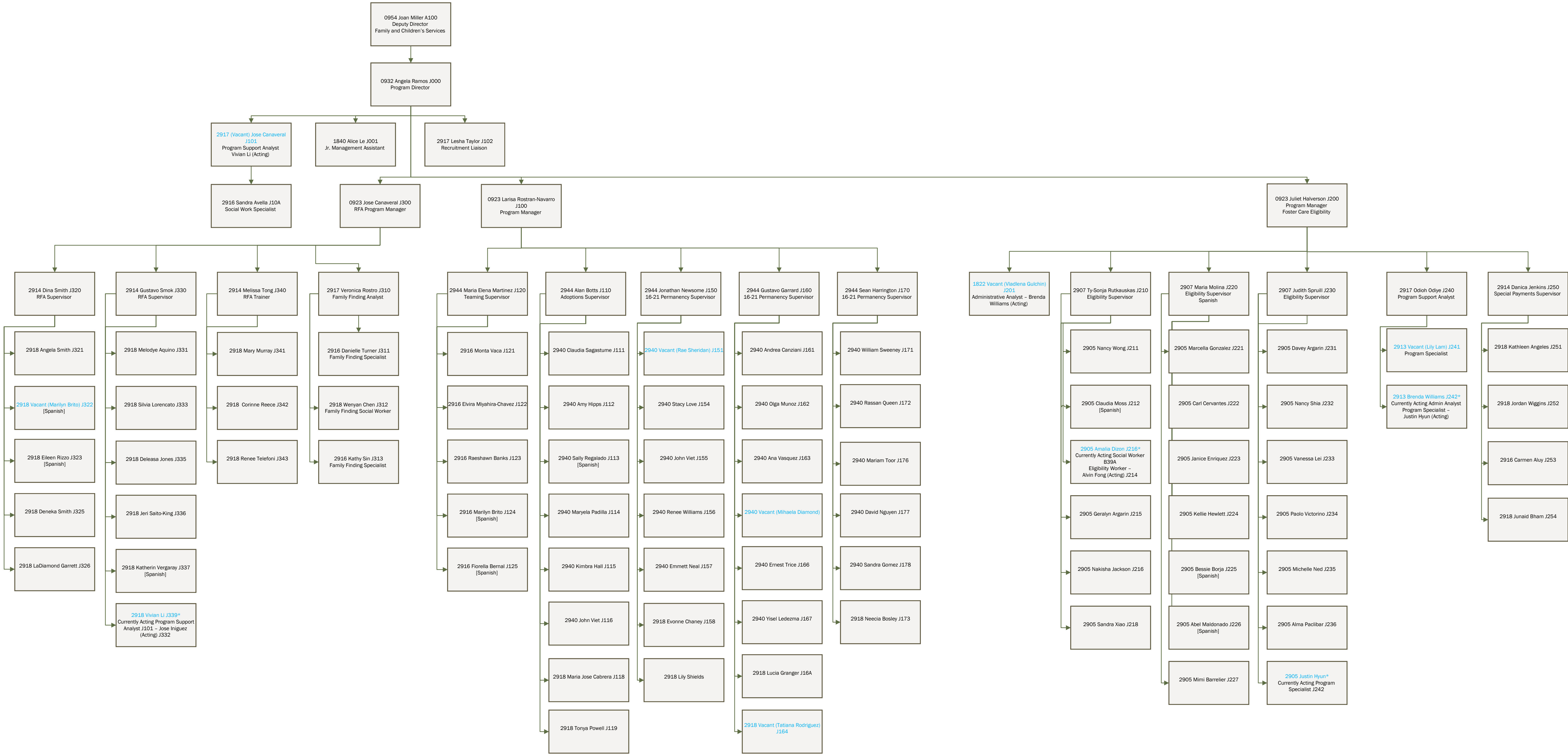
2904 Karen Smith K192

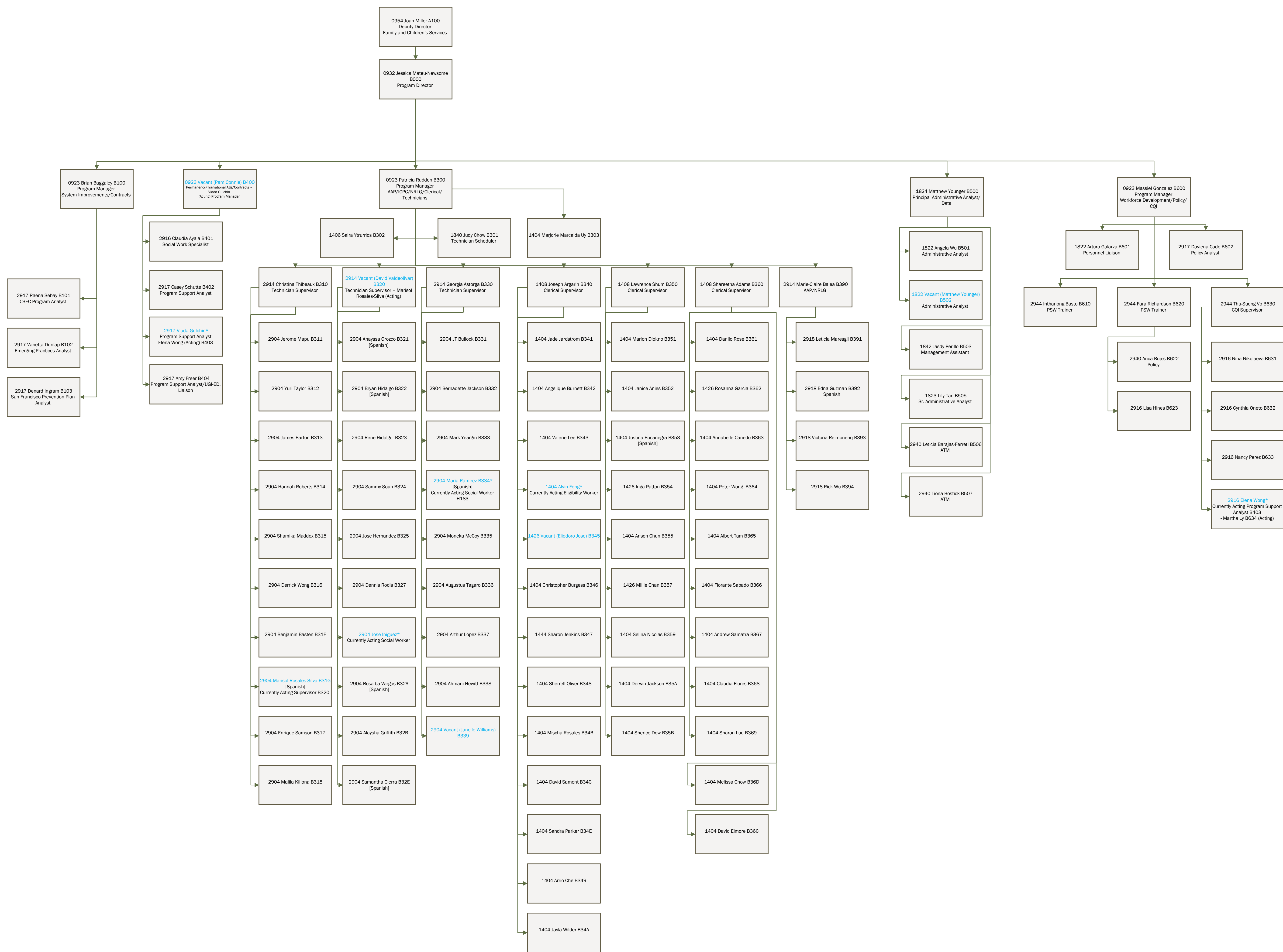
2904 Jared Moering K193

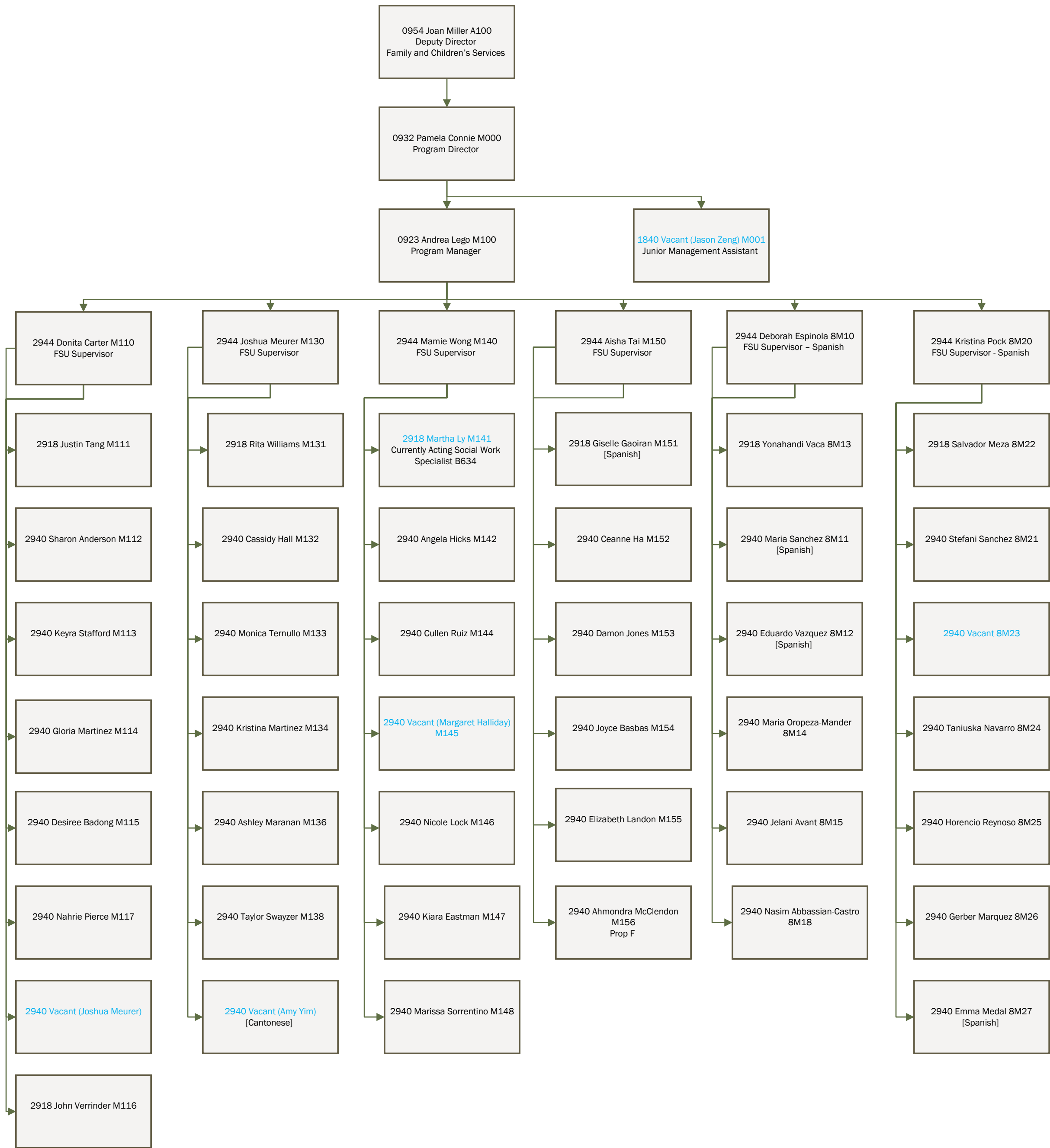
2904 Erica Perry K194

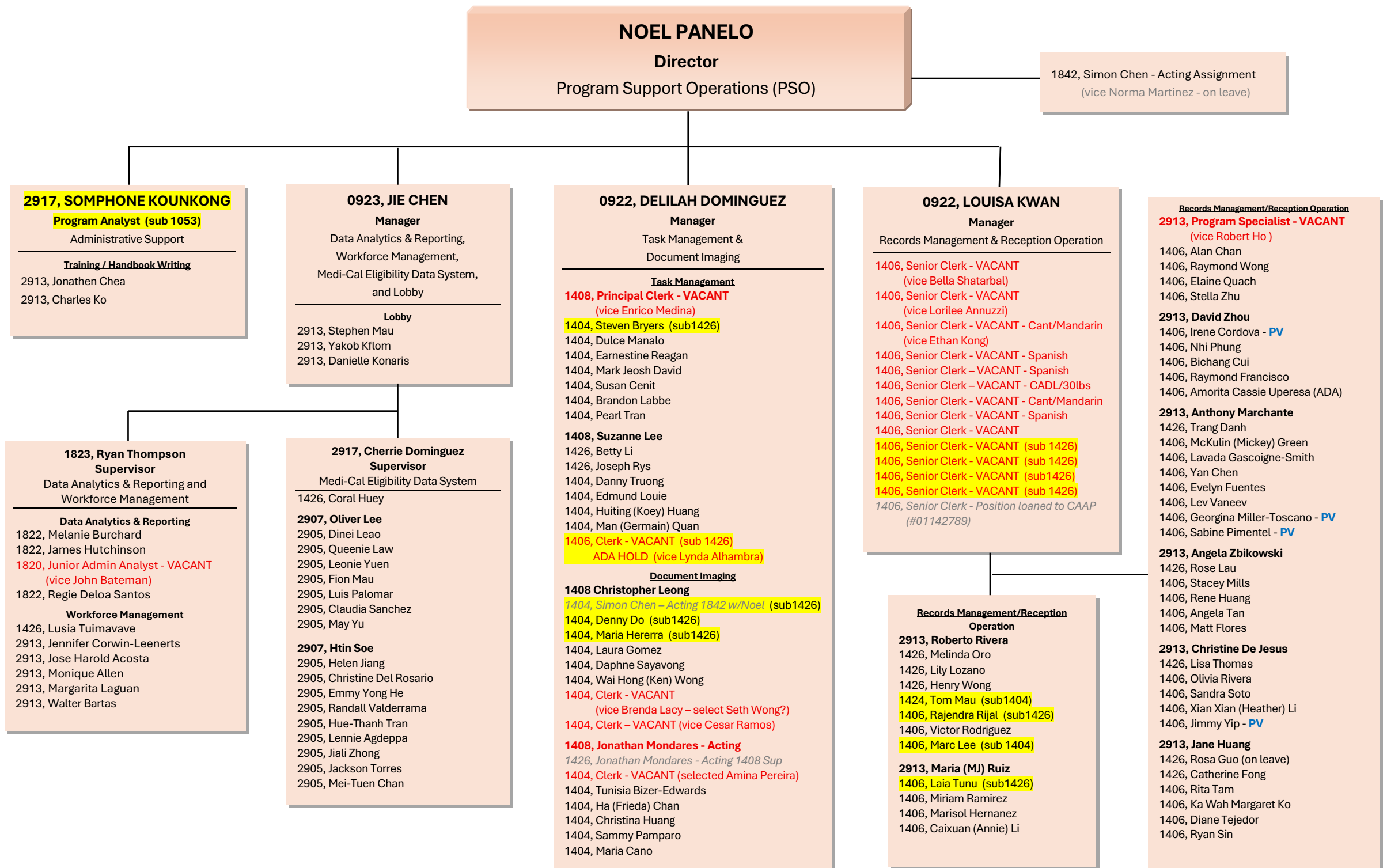
2904 Tangela Collins K195

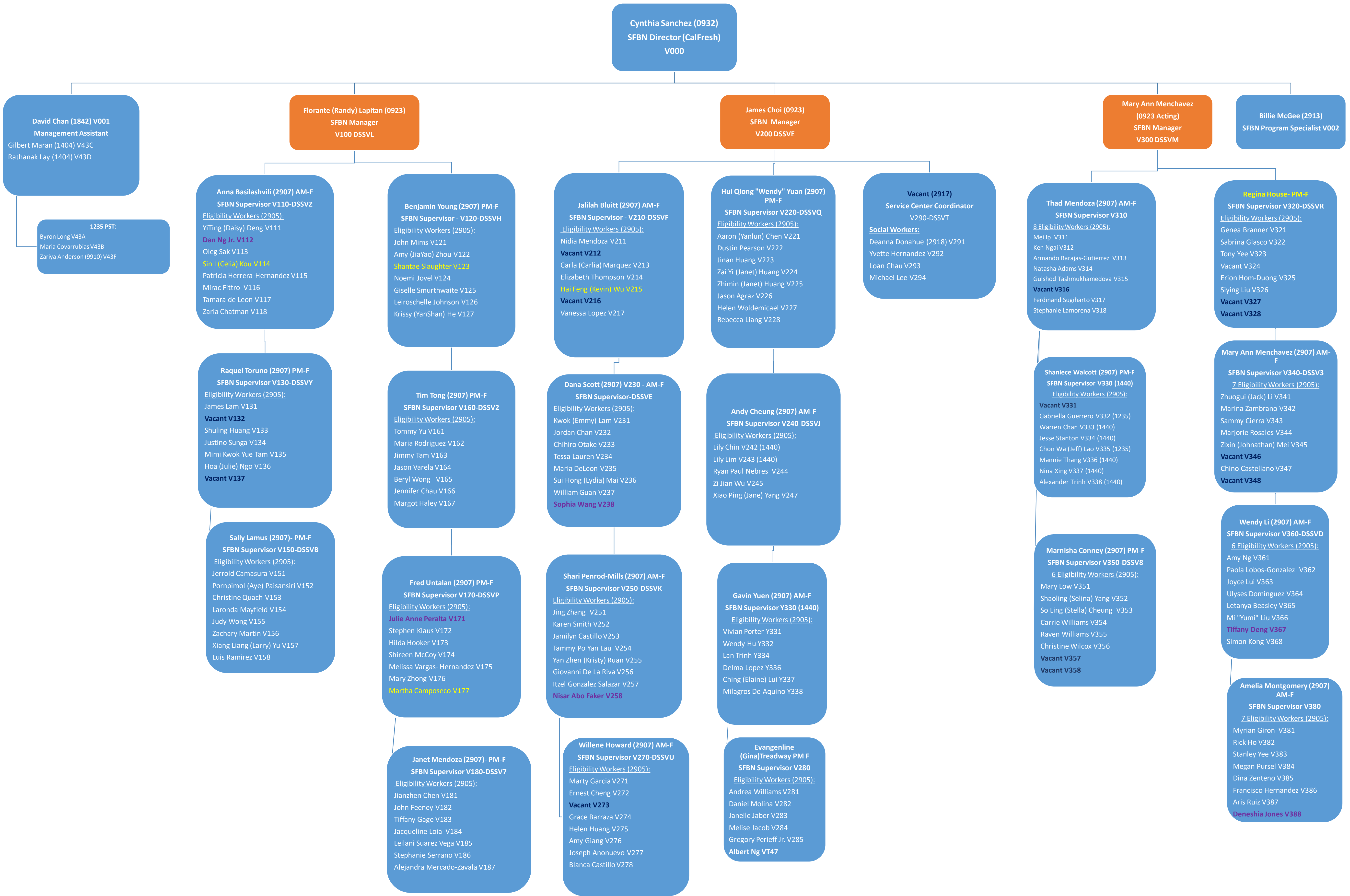
2904 Adeline Ho K196
Cantonese/Mandarin

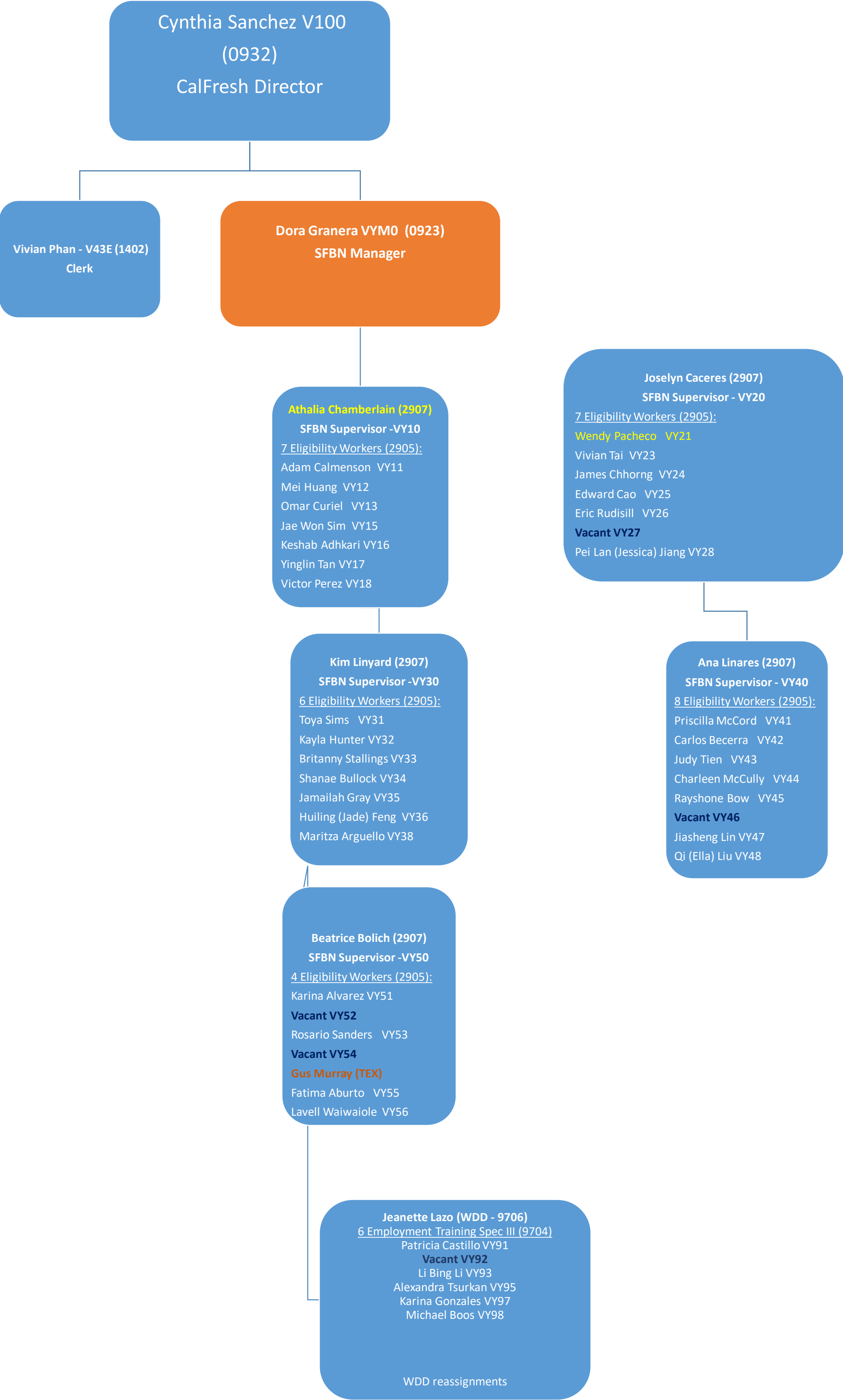












Workforce Development Division (WDD) Org Chart

