

**Adult and Aging Expansion  
Fiscal Year 2021 - 2022**

Budget Section/Subsection	Class Title	Change in Position Allocation	Duration or End Date	Area Agency on					Total	
				MSSP	IHSS PA	Aging	APS Expansion	2011 Realignment		HomeSafe
<b>Human Services Department</b>										
24030152	Social Service Worker IV	3	TL to 6/30/24						\$ -	
24030152	Social Service Worker IV	0	Extend TL to 6/30/24						\$ -	
24030152	Social Work Assistant	0	Extend TL to 6/30/24						\$ -	
24030152	Human Services Section Manager	1	Ongoing				\$ 81,300		\$ 81,300	
24030151	Program Development Manager	1	Ongoing						\$ -	
24030152	Social Service Supervisor II	1	Ongoing						\$ -	
24030151	Home Care Support Specialist	1	Ongoing		\$ 41,300				\$ 41,300	
24030152	Social Service Worker IV	3	Ongoing						\$ -	
24030154	Social Service Worker IV	0.5	Ongoing	\$ 30,200					\$ 30,200	
24030151	Social Service Worker III	0.5	Ongoing						\$ -	
24030152	Social Work Assistant	1	Ongoing						\$ -	
24030152	Social Work Assistant (Convert TL to Perm)	0	Ongoing						\$ -	
	Legal Aid Contract								\$ -	
<b>Department of Health Services</b>										
22020105	Senior Public Health Nurse	1	TL End Date: 6/30/24						\$ -	
				\$ 30,200	\$ 41,300	\$ -	\$ 81,300	\$ -	\$ -	\$ 152,800

Budget \$ 107,104 \$ 305,362 \$ 1,359,013 \$ - \$ 1,771,479

(O)/U Budget \$ 76,904 \$ 264,062 \$ - \$ 1,277,713 \$ - \$ 1,618,679

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Fiscal Year 2022 - 2023**

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				MSSP	IHSS PA	Aging	APS Expansion	2011 Realignment	HomeSafe	
<b>Human Services Department</b>										
24030152	Social Service Worker IV	3	TL to 6/30/24						\$ 577,800	\$ 577,800
24030152	Social Service Worker IV	0	Extend TL to 6/30/24						\$ 192,600	\$ 192,600
24030152	Social Work Assistant	0	Extend TL to 6/30/24						\$ 127,500	\$ 127,500
24030152	Human Services Section Manager	1	Ongoing			\$ 100,000	\$ 21,000	\$ 121,000		\$ 242,000
24030151	Program Development Manager	1	Ongoing		\$ 58,800		\$ 52,900	\$ 121,000		\$ 232,700
24030152	Social Service Supervisor II	1	Ongoing				\$ 198,000			\$ 198,000
24030151	Home Care Support Specialist	1	Ongoing		\$ 123,800					\$ 123,800
24030152	Social Service Worker IV	3	Ongoing				\$ 577,800			\$ 577,800
24030154	Social Service Worker IV	0.5	Ongoing	\$ 96,300						\$ 96,300
24030151	Social Service Worker III	0.5	Ongoing		\$ 81,400					\$ 81,400
24030152	Social Work Assistant	1	Ongoing				\$ 127,500			\$ 127,500
24030152	Existing Perm APS Section Manager	0	Ongoing				\$ 173,000		\$ 69,000	\$ 242,000
24030152	Social Work Assistant (Convert TL to Perm)	0	Ongoing				\$ 127,500			\$ 127,500
	Legal Aid Contract		FY22/23						\$ 139,000	\$ 139,000
<b>Department of Health Services</b>										
22020105	Senior Public Health Nurse	1	TL to 6/30/24						\$ 230,800	\$ 230,800
				\$ 96,300	\$ 264,000	\$ 100,000	\$ 1,277,700	\$ 242,000	\$ 1,336,700	\$ 3,316,700

Budget \$ 107,104 \$ 305,642 \$ 100,000 \$ 1,277,713 \$ 242,000 \$ 1,341,275 \$ 3,373,734

(O)/U Budget \$ 10,804 \$ 41,642 \$ - \$ 13 \$ - \$ 4,575 \$ 57,034

**Adult and Aging Expansion  
Fiscal Year 2023 - 2024**

Budget Section/Subsection	Class Title	Change in Position Allocation	Duration or End Date	Area Agency on						Total
				MSSP	IHSS PA	Aging	APS Expansion	2011 Realignment	HomeSafe	
<b>Human Services Department</b>										
24030152	Social Service Worker IV	3	TL to 6/30/24						\$ 606,600	\$ 606,600
24030152	Social Service Worker IV	0	Extend TL to 6/30/24						\$ 202,200	\$ 202,200
24030152	Social Work Assistant	0	Extend TL to 6/30/24						\$ 133,900	\$ 133,900
24030152	Human Services Section Manager	1	Ongoing			\$ 100,000	\$ 20,613	\$ 127,100	\$ 6,387	\$ 254,100
24030151	Program Development Manager	1	Ongoing		\$ 89,800		\$ 27,400	\$ 127,100		\$ 244,300
24030152	Social Service Supervisor II	1	Ongoing				\$ 207,900			\$ 207,900
24030151	Home Care Support Specialist	1	Ongoing		\$ 130,000					\$ 130,000
24030152	Social Service Worker IV	3	Ongoing				\$ 606,600			\$ 606,600
24030154	Social Service Worker IV	0.5	Ongoing	\$ 101,100						\$ 101,100
24030151	Social Service Worker III	0.5	Ongoing		\$ 85,500					\$ 85,500
24030152	Social Work Assistant	1	Ongoing				\$ 133,900			\$ 133,900
24030152	Existing Perm APS Section Manager	0	Ongoing				\$ 228,700		\$ 25,400	\$ 254,100
24030152	Social Work Assistant (Convert TL to Perm)	0	Ongoing				\$ 133,900			\$ 133,900
	Legal Aid Contract		-							\$ -
<b>Department of Health Services</b>										
22020105	Senior Public Health Nurse	1	TL to 6/30/24						\$ 242,340	\$ 242,340
				\$ 101,100	\$ 305,300	\$ 100,000	\$ 1,359,013	\$ 254,200	\$ 1,216,827	\$ 3,336,440

Budget \$ 107,104 \$ 305,642 \$ 100,000 \$ 1,359,013 \$ 254,200 \$ 1,341,275 \$ 3,467,234

(O)/U Budget \$ 6,004 \$ 342 \$ - \$ - \$ - \$ 124,448 \$ 130,794