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HUMAN SERVICES AGENCY BUI	DGET SUMMARY							
Name: Homebridge								Term: FY20-25
(Check One) New Renewal Me	odification 🗵							
If modification, Effective Date of Mod.	No. of Mod.							
Program: IHSS Contract Mode Services	IHSS Contract Mode							
Budget Reference Page No.(s)	Actuals	Actuals	Actuals	Revised		Modification	Revised	
Program Term	7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	5/1/25-6/30/25	7/1/24-6/30/25	TOTAL
Expenditures								
Salaries & Benefits	\$20,332,374	\$20,106,979	\$20,520,037	\$27,356,394	\$26,759,238	\$2,648,655	\$29,407,893	\$117,723,677
Operating Expense	\$2,277,173	\$2,512,393	\$2,277,173	\$2,119,937	\$1,881,555	\$0	\$1,881,555	\$11,068,231
Subtotal	\$22,609,547	\$22,619,372	\$22,797,210	\$29,476,331	\$28,640,793	\$2,648,655	\$31,289,448	\$128,791,908
Indirect Percentage (%)	10.0%	10.0%	10.0%	10%	10.0%	10.0%	10.0%	10%
Indirect Cost (Line 16 X Line 15)	\$2,260,955	\$2,261,937	\$2,279,721	\$2,947,633	\$2,864,079	\$264,866	\$3,128,945	\$12,879,191
Heavy Cleaning Pass-through	\$ 468,242	\$615,000	\$309,075	\$895,846	\$1,219,528	(\$493,802)	\$725,726	\$3,013,890
Total Budgeted Expenditures	\$25,338,744	\$ 25,496,309	\$25,386,006	\$33,319,811	\$32,724,400	\$2,419,719	\$35,144,119	\$144,684,989
Rates								
Hours Proposed	468,258	525,824	465,563	526,130	514,454	38,040	552,494	2538269
Budgeted Reimbursement Rate of Proposal	\$55.56	\$57.23	\$55.56	\$63.33	\$63.61	0	\$63.61	\$57.00
HCPs Staffing Cost	\$15,566,880	\$14,673,743	\$15,754,543	\$21,436,419	\$22,526,601	\$2,520,542	\$25,047,143	\$92,478,728
Program Staff Cost	\$4,765,494	\$5,433,236	\$4,765,494	\$5,919,975	\$4,232,637	(\$1,726,530)	\$2,506,107	\$23,390,306
Full Time Equivalent (FTE)								
HCPs	305.0	319.0	305.0	360.0	360.0		400.0	400.00
Program Staff	69.5	66.5	59.6	75.0	75.0		93.0	93.00
Total FTE	374.5	385.5	364.6	435.0	435.0		493.0	493

Program Name: IHSS Contract Mode Services												Apendix B-1 page	2
								e Care Providers				,	
			w		7/1/20-6/30/21		1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/24-6/30/25	7/1/24-6/30/25	Term: FY20-25
	Agency Tot Annual Full	als	For HSA	Program	For DAS Program	For	DAS Program	For DAS Program	For DAS Program	For DAS Program	1		TOTAL
	TimeSalary for	Total		Adjusted									
POSITION TITLE	FTE	FTE	% FTE	FTE	Actual		Actual	Actual	Revised	Budgeted Salary	Modification	Revised	Budgeted Salary
Home Care Providers Total Regular wages	\$40,976	305	100%	100	\$12,497,711	\$	13,994,815	\$12,497,711	\$12,497,711	\$12,497,711			\$51,487,948
**wage category detail below**					\$0		\$0	\$0	\$0	\$0		\$0	\$0
Regular/Base					\$7,931,015		\$7,344,173	\$8,221,290	\$12,263,352	\$11,059,841	\$2,520,542	\$13,580,383	\$49,340,212
HCP Travel					\$57,307		\$60,944	\$57,307	\$62,836		\$0		\$238,393
Standby					\$29,535		\$31,410	\$29,535	\$32,385		\$0		\$122,865
Training					\$17,113		\$18,199	\$17,113	\$18,764		\$0		\$71,187
Eval/Orientation/HR					\$11,357		\$12,077	\$11,357	\$8,400		\$0		\$43,191
Overtime					\$1,401,860		\$1,165,635	\$1,401,860	\$1,276,120	\$1,285,548	\$0	\$1,285,548	\$6,531,023
Emergency					\$463,880		\$523,632	\$463,880	\$618,108	\$751,661	\$0	\$751,661	\$2,821,161
HCP wages-Other					\$15,391		\$8,400	\$15,391	\$8,400	\$8,400	\$0	\$8,400	\$55,982
Vacation					\$577,325		\$679,863	\$577,325	\$705,670	\$984,730	\$0	\$984,730	\$3,524,913
Sick Pay					\$418,556		\$517,635	\$418,556	\$413,326	\$623,431	\$0	\$623,431	\$2,391,505
Holiday Pay & Premium					\$259,005		\$217,390	\$259,005	\$163,881	\$422,162	\$0	\$422,162	\$1,321,444
Meal Premium					\$201,544		\$241,100	\$201,544	\$288,474	\$280,316	\$0	\$280,316	\$1,212,978
Personal Leave					\$69,824		(\$8,955)	\$78,158	\$131,081	\$143,197	\$0	\$143,197	\$413,305
							******		21.5.000.507				\$0
TOTALS	\$40,976	305.00	1.00	100.00	\$11,453,712	:1	\$10,811,503	\$11,752,321	\$15,990,796	\$15,559,286	\$2,520,542	\$18,079,828	\$68,088,160
FRINGE BENEFIT RATE	34%				34.1%	,	35.7%	34.1%	34.1%	34.1%			34.1%
EMPLOYEE FRINGE BENEFITS	\$13,954.30				\$4,113,168		\$3,862,240	\$4,002,222	\$5,445,623	\$6,967,315	\$0	\$6,967,315	\$24,390,568
TOTAL SALARIES & BENEFITS HSA #2	\$54,930				\$15,566,880		\$14,673,743	\$15,754,543	\$21,436,419	\$22,526,601	\$2,520,542	\$25,047,143	\$92,478,728

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Program Name: HSS Contract Mode Services

(Same as Line 9 on HSA #1)												
						Salaries & Benefits Detail		70.02 (20.04	7/17/17/2007	7/104 6/20/25	7/1/24 (/20/25	T 17700.05
	Agency T	otals	For HS/	A Program	7/1/20-6/30/21 For DAS Program	7/1/21-6/30/22 For DAS Program	7/1/22-6/30/23 For DAS Program	7/1/23-6/30/24 For DAS Program	7/1/24-6/30/25 For DAS Program	7/1/24-6/30/25 Modification	7/1/24-6/30/25 Revised	Term: FY20-25 TOTAL
	Annual Full TimeSalary for	Total %		Adjusted								
POSITION TITLE	FTE	FTE	% FTE	FTE	Actual	Actual	Actual	Budgeted Salary	Budgeted Salary			Budgeted Salary
Chief Operating Officer	\$188,116	1	15%	0.15	\$28,217	\$19,693	\$28,217	\$0	\$0	\$0	\$0	\$76,127
Director of Programs	\$145,570	1	100%	1	\$145,570	\$149,503	\$145,570	\$0	\$0	\$0	\$0	\$440,643
Associate Director of Nursing	\$167,160	1	60%	0.6	\$100,296	\$172,176	\$100,296	\$0	\$0	\$0	\$0	\$372,768
Nurse Case Manager RN	\$110,000	1.9	100%	1.9				\$209,000	\$0	\$0	\$0	\$209,000
Manager of Care Teams	\$74,038	4	100%	4	\$296,152	\$385,534	\$296,152	\$400,233	\$0	\$0	\$0	\$1,378,071
Sr. Manager of Programs	\$89,095	1	100%	1	\$89,095	\$92,819	\$89,095	\$96,020	\$0	\$0	\$0	\$367,029
Care Supervisor-FT	\$55,667	27	100%	27	\$1,503,009	\$1,691,131	\$1,503,009	\$2,125,926	\$0	\$0	\$0	\$6,823,075
Care Supervisor-PT	\$59,401	2	50%	1	\$59,401	\$32,703	\$59,401	\$0	\$0	\$0	\$0	\$151,505
Scheduler	\$49,706	2	100%	2	\$99,412	\$86,865	\$99,412	\$62,795	\$0	\$0	\$0	\$348,484
Lead Care Supervisor	\$62,109	2	100%	2	\$124,218	\$129,417	\$124,218	\$66,934	\$0	\$0	\$0	\$444,787
Timekeeper	\$58,286	1	100%	1	\$58,286	\$60,718	\$58,286	\$62,816	\$0	\$0	\$0	\$240,106
Service Support Specialist	\$49,978	2	100%	2	\$99,956	\$106,088	\$99,956	\$162,718	\$0	\$0	\$0	\$468,718
Program Assistant	\$44,696	1	100%	1	\$44,696	\$47,586	\$44,696	\$49,234	\$0	\$0	\$0	\$186,212
Program Analyst	\$55,274	1	100%	1	\$55,274	\$57,581	\$55,274	\$59,550	\$0	\$0	\$0	\$227,679
Specialized Training Coordinator	\$47,608	1	100%	1	\$47,608	\$50,795	\$47,608	\$0	\$0	\$0	\$0	\$146,011
Support & Retention Coordinator	\$46,859	5	100%	5	\$234,295	\$337,736	\$234,295	\$277,248	\$0	\$0	\$0	\$1,083,574
Nurse Case Manager LVN	\$71,067	1	100%	1	\$71,067	\$74,040	\$71,067	\$0	\$0	\$0	\$0	\$216,174
Data Manager	\$89,095	1	100%	1	\$89,095	\$92,829	\$89,095	\$96,034	\$0	\$0	\$0	\$367,053
Data Systems Administrator	\$83,980	1	80%	0.8	\$67,184	\$69,991	\$67,184	\$90,501	\$0	\$0	\$0	\$294,860
Desktop Support	\$62,016	1	100%	1	\$62,016	\$64,603	\$62,016	\$0	\$0	\$0	\$0	\$188,635
Workforce Development Analyst	\$60,821	1	80%	0.8	\$48,657	\$0	\$48,657	\$0	\$0	\$0	\$0	\$97,314
Wkf. Dev. Training Sup Work Readiness	\$64,608	1	100%	1	\$64,608	\$0	\$64,608	\$0	\$0	\$0	\$0	\$129,216
Recruitment Coordinator	\$49,168	1	100%	1	\$49,168	\$53,434	\$49,168	\$0	\$0	\$0	\$0	\$151,770
Outreach Coordinator	\$50,085	1	100%	1	\$50,085	\$52,337	\$50,085	\$0	\$0	\$0	\$0	\$152,507
Talent Acquisition Manager	\$70,171	1	100%	1				\$70,171	\$0	\$0	\$0	\$70,171
Recruiter	\$61,100	1	100%	1				\$61,100	\$0	\$0	\$0	\$61,100
Recruiter	\$61,048	1	100%	1				\$61,048	\$0	\$0	\$0	\$61,048
Recruitment Coordinator	\$51,563	1	100%	1				\$51,563	\$0	\$0	\$0	\$51,563
Onboarding Specialist	\$59,553	1	100%	1				\$59,553	\$0	\$0	\$0	\$59,553
Outreach Specialist	\$58,292	1	100%	1				\$58,292	\$0	\$0	\$0	\$58,292
Training								\$0	\$0	\$0	\$0	\$0
Training Specialist	\$64,704	1	100%	1	\$64,704	\$66,413	\$64,704	\$0	\$0	\$64,704	\$64,704	\$260,525
Training Specialist	\$63,409	1	100%	1	\$63,409	\$65,084	\$63,409	\$0	\$0	\$63,409	\$63,409	\$255,311
Workforce Development Analyst	\$60,821	1	16%	0.16	\$9,731		\$9,731	\$0	\$0	\$0	\$0	\$19,462
Director of Talent Development	\$143,504	1	10%	0.1	\$14,350	\$117,692	\$14,350	\$0	\$0	\$0	\$0	\$146,392
INSTRUCTOR	\$65,084	0	100%	0				\$0	\$0	\$0	\$0	\$0
Instructor	\$77,682	0	100%	0				\$0	\$0	\$0	\$0	\$0
NEW HIRE EXPERIENCE MANAGER	\$77,683	1	100%	1				\$77,683	\$0	\$0	\$0	\$77,683
INSTRUCTOR	\$66,413	1	100%	1				\$66,413	\$0	\$0	\$0	\$66,413
										\$0		
ADPD - Associate Director, Program Delivery	\$111,115	1	89%	0.885					\$98,337	\$0	\$98,337	\$98,337
ADPO - Associate Director, Program Operations	\$111,115	1	89%	0.885					\$98,337	\$0	\$98,337	\$98,337
CSUP - Care Supervisor	\$67,189	29	35%	10.15					\$681,968	\$0	\$681,968	\$681,968
Manager of Scheduling and Support	\$74,038	1	70%	0.7					\$51,827	\$0	\$51,827	\$51,827
MCT - Manager, Care Teams	\$85,254	5	45%	2.25					\$191,821	\$0	\$191,821	\$191,821
MQAQI - Manager of Quality Assurance and Improvemen	\$85,254	1	50%	0.5					\$42,627	\$0	\$42,627	\$42,627
NCM - Nurse Case Manager	\$105,040	1	70%	0.7					\$73,528	\$0	\$73,528	\$73,528
PROIS - Program Intake Specialist	\$71,698	1	100%	1					\$71,698	\$0	\$71,698	\$71,698
SPSKTRAIN - Specialized Skills Trainer	\$58,399	2	70%	1.4					\$81,759	\$0	\$81,759	\$81,759
SRPROANALY - Senior Program Analyst	\$63,814	1	50%	0.5					\$31,907	\$0	\$31,907	\$31,907
SSR - Support and Scheduling Representative	\$58,481	5	70%	3.5					\$204,684	\$0	\$204,684	\$204,684
SRDIRCOM - Senior Director of Program Operations	\$190,556	1	61%	0.61					\$116,239	\$0	\$116,239	\$116,239
Salary Savings/Turnover Overtime					(\$147,035) \$32,383	(\$156,644) \$98,542	(\$147,035) \$32,383	\$0 \$153,060	\$568,523 \$64,741	\$128,113 \$32,383	\$568,523 \$64,741	\$117,809 \$381,109
TOTALS	3,897,384	122.9	42.1	92.59	\$3,524,907	\$4,018,666	\$3,524,907	\$4,417,892	\$2,377,994	\$288,609	\$0 \$2,506,107	\$17,992,478
				74.37	40,023,001	97,010,000	40,024,707		949011977T	9200,009		#X1977#9918
FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	35% \$1,371,680				\$1,240,587	\$1,414,570	\$1,240,587	34% \$1,502,083	\$1,854,643	\$1,854,643	\$1,854,643	\$7,252,471
TOTAL SALARIES & BENEFITS	65 3 co o				ga nec ac :	#C 422 CT-	és acc s	éc 010 0==	64 222 577	60.140.0==	84 200 75-	605.044
TOTAL SALARIES & BENEFITS HSA #2	\$5,269,064				\$4,765,494	\$5,433,236	\$4,765,494	\$5,919,975	\$4,232,637	\$2,143,252	\$4,360,750	\$25,244,949

Program Name: IHSS Contract Mode Services (Same as Line 9 on HSA #1)

		0	perating Expense Do	etail				
	Actual	Actual	Actual			Modification	Revised	
	TERM	TERM	TERM	TERM	TERM	TERM	TERM	TOTAL
Expenditure Category	7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/24-6/30/25	7/1/24-6/30/25	Term: FY20-25
Premises	\$682,754	\$642,405	\$682,754	\$524,782	\$266,244		\$266,244	\$2,798,939
Utilities	\$110,230	\$64,313	\$110,230	\$69,157	\$59,797		\$59,797	\$413,720
Supplies & Postage	\$43,929	\$48,724	\$43,929	\$36,369	\$5,474		\$5,474	\$178,424
Maintenance	\$11,258	\$50,799	\$11,258	\$35,272	\$2,460		\$2,460	\$111,04
Insurance	\$96,384	\$77,958	\$96,384	\$68,265	\$51,657		\$51,657	\$390,64
Printing	\$26,455	\$27,932	\$26,455	\$20,849	\$4,453		\$4,453	\$106,143
Payroll	\$61,475	\$69,893	\$61,475	\$87,567	\$60,930		\$60,930	\$341,339
Technology	\$124,328	\$214,992	\$124,328	\$158,900	\$131,175		\$131,175	\$753,724
Training	\$5,981	\$5,361	\$5,981	\$21,186	\$3,167		\$3,167	\$41,67
Direct Expenses								
HCP Hiring Expense	\$57,330	\$90,684	\$57,330	\$50,000	\$43,140		\$43,140	\$298,484
Consultants/Professional Services	\$57,268	\$123,948	\$57,268	\$32,000				\$270,48
Travel Expense	\$302,835	\$402,898	\$302,835	\$305,785	\$378,000		\$378,000	\$1,692,35
Supplies	\$51,188	\$144,466	\$51,188	\$59,063	\$230,406		\$230,406	\$536,310
Software & Licenses	\$99,255	\$120,227	\$99,255	\$203,400	\$294,600		\$294,600	\$816,73
Field Technology	\$381,615	\$418,391	\$381,615	\$396,542	\$309,000		\$309,000	\$1,887,163
Misc	\$4,066	\$4,402	\$4,066	\$20,800	\$41,051		\$41,051	\$74,38
Contingency	\$146,577	\$0	\$146,577	\$0				\$293,153
Training Expenses	\$14,248	\$5,000	\$14,248	\$30,000				\$63,49