

Fiscal Year 2026-27 HHS Non-General Fund Reductions Recommended for Consideration

<u>Branch</u>	<u>Reduction</u>	<u>Reduction Category</u>	<u>Reduction Amount</u>
Admin	Elimination of Filled Position-HHSA Fleet Attendant II	Filled Position	\$ 146,121
	Eliminate Filled Position-HHSA Support Services Supervisor	Filled Position	\$ 183,705
	Eliminate Filled Position-Departmental Communications Coordinator	Filled Position	\$ 173,499
	Eliminate Filled Position-HHSA Support Services Supervisor	Filled Position	\$ 183,705
	Reduction in ITSD Services	Allocation	\$ 393,562
	Eliminate Vacant Position-HHSA Admin Deputy Director	Vacant Position	\$ 267,428
	Eliminate Vacant Position-Accountant II	Vacant Position	\$ 158,309
	Eliminate Vacant Position-Senior Admin Services Analyst	Vacant Position	\$ 187,510
	Eliminate Vacant Position-Fiscal Administrative Officer	Vacant Position	\$ 240,430
	Admin		
Adult and Aging	Adult Inpatient Hospitalizations	Contract	\$ 352,113
	Reduce Locum Tenens contract	Contract	\$ 250,000
	Adult Residential Professional Services	Contract	\$ 225,111
	Eliminate Vacant Position-Office Support Specialist	Vacant Position	\$ 104,441
	Eliminate Vacant Position-Administrative Services Analyst IHSS	Vacant Position	\$ 166,103
	Eliminate Vacant Position-Social Services Assistant IHSS	Vacant Position	\$ 93,978
	Eliminate Vacant Position-Social Worker Supervisor I IHSS	Vacant Position	\$ 199,150
	Eliminate Filled Position-Social Work Practitioner	Filled Position	\$ 189,100
	Eliminate Filled Position-Conservatorship Officer	Filled Position	\$ 129,780
	Adult and Aging		
Child, Youth and Family	Eliminate First 5 Yolo Children and Families Commission	Contract	\$ 24,000
	Eliminate Yolo County Children's Alliance (Family Check Up)	Contract	\$ 15,733
	Eliminate Northwoods Consulting Partners (Traverse)	Contract	\$ 66,950
	Reduce FiCentive Portion	Contract	\$ 22,500
	Reduce Minor Equipment	Service	\$ 33,750
	Reduce Foster Care Incidental Damage budget	Service	\$ 19,493
	Reduce UC Davis Psych Evals	Contract	\$ 30,000
	Safe Measures	Contract	\$ 13,740
	Reduce Training	Service	\$ 77,738
	Reduce Wayfinder Visitation contract	Contract	\$ 375,000
	YCCA BSPF	Contract	\$ 151,532
	Reduce Overtime Budget	Service	\$ 262,500
	Eliminate Vacant Position-Administrative Services Analyst	Vacant Position	\$ 119,066
	Eliminate Vacant Position-Social Services Assistant	Vacant Position	\$ 70,483
	Eliminate Vacant Position-Social Services Assistant	Vacant Position	\$ 70,483
	Eliminate Vacant Position-Social Services Assistant	Vacant Position	\$ 70,483
	Eliminate Vacant Position-Social Work Practitioner	Vacant Position	\$ 98,433
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	Eliminate Vacant Position-Social Work Practitioner	Vacant Position	\$ 98,433
	Eliminate Vacant Position-Social Work Practitioner	Vacant Position	\$ 98,433
	Eliminate Vacant Position-Social Work Practitioner	Vacant Position	\$ 98,433
	Eliminate Filled Position-Child Welfare Worker II	Filled Position	\$ 107,163
	Eliminate Filled Position-Office Support Specialist	Filled Position	\$ 94,595
	Eliminate Filled Position-Office Support Specialist	Filled Position	\$ 102,042
	Eliminate Filled Position-Office Support Specialist	Filled Position	\$ 68,329
	Eliminate Filled Position-Office Support Specialist	Filled Position	\$ 82,808
	Eliminate Filled Position-Social Services Assistant-CWS	Filled Position	\$ 84,577
	Eliminate Filled Position-Social Services Assistant-CWS	Filled Position	\$ 65,433
	Eliminate Filled Position-Social Services Assistant-CWS	Filled Position	\$ 62,697
	Eliminate Filled Position-Social Services Assistant-CWS	Filled Position	\$ 62,764
	Eliminate Filled Position-Social Services Assistant-CWS	Filled Position	\$ 60,294
Child, Youth and Family			\$ 3,001,617
Public Health	Eliminate Vacant Position-Senior Admin Services Analyst	Vacant Position	\$ 207,698
Public Health			\$ 207,698
Service Centers	Eliminate Extra Help	Extra Help	\$ 25,000
	Reduce Overtime	Overtime	\$ 163,900
	Reduce Training	Service	\$ 5,882
	Eliminate Filled Position-Admin Clerk II LT	Filled Position	\$ 84,770
	Eliminate Filled Position-Employment and Social Services Program Supervisor	Filled Position	\$ 193,174
	Eliminate Filled Position-Employment and Social Services Program Supervisor	Filled Position	\$ 174,501
	Eliminate Filled Position-Office Support Specialist	Filled Position	\$ 127,733
	Eliminate Filled Position-Senior Admin Services Analyst	Filled Position	\$ 201,034
	Eliminate Filled Position-Admin Services Analyst	Filled Position	\$ 154,528
	Eliminate Filled Position-Admin Services Analyst	Filled Position	\$ 131,954
	Eliminate Filled Position-Admin Services Analyst	Filled Position	\$ 68,384
	Eliminate Filled Position-Associate Services Analyst	Filled Position	\$ 158,892
	Eliminate Filled Position-Intensive Case Manager I	Filled Position	\$ 119,756
	Eliminate Vacant Position-Office Support Specialist	Vacant Position	\$ 113,057
	Eliminate Vacant Position-Service Centers Administrative Specialist	Vacant Position	\$ 107,206
	Eliminate Vacant Position-Welfare Fraud Investigator II	Vacant Position	\$ 225,657
	Eliminate Vacant Position-Health and Human Services Manager II	Vacant Position	\$ 222,394
	Eliminate Vacant Position-Public Assistance Specialist III	Vacant Position	\$ 126,127
	Eliminate Vacant Position-Public Assistance Specialist III	Vacant Position	\$ 126,127
	Eliminate Vacant Position-Public Assistance Specialist III	Vacant Position	\$ 126,127
	Eliminate Vacant Position-Service Centers Administrative Specialist	Vacant Position	\$ 111,026
	Eliminate Vacant Position-Employment Services Specialist III	Vacant Position	\$ 147,852
	Eliminate Vacant Position-Employment Services Specialist III	Vacant Position	\$ 147,852
	Eliminate Vacant Position-Employment Services Specialist III	Vacant Position	\$ 147,852
	Lowered Time Study % HSP for eliminated positions	Allocation	\$ 686,813
	Reduced Deposit Amount	Other	\$ 42,023

Branch	Reduction	Reduction Category	Reduction Amount
	Reduced Ancillary Cost	Other	\$ 10,000
	Reduced HUD Fair Market Move	Other	\$ 26,908
	Decreased OHA Cost	Other	\$ 65,000
	Close Winters Office	Other	\$ 77,181
Service Centers			\$ 4,118,710
			\$ 10,788,364
			\$ (1,750,564)
			\$ 9,037,800

Department:	HHSA - Admin	Reduction Amount:	1,750,564
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Option No.	Reduction Option	Impact of Reduction	Net Savings
1	Reduce HHSA Fleet FTEs/Move Program to DGS	Centralizing the HHSA Fleet with Department of Community Services will result in the reduction of two (2) filled positions. The service level will remain the same as DCS will provide continuity of service with their staff and will result in a minimum of \$146,121 in net savings to HHSA	146,121
2	ITS - Reduce 1 FTE equivalent (two 0.5 FTE charged to HHSA)	Two (2) 0.5 FTE Departmental Info. Systems Coordinator Positions will be reduced. There will be no immediate impact to HHSA as these positions were largely responsible for Project Support, Process Documentation, training. HHSA does not have any major projects on the horizon that would warrant the need of these positions. Both ITS and HHSA support this request.	241,991
2	Redirect 0.5FTE cost of the Information Tech. Manager position back to ITS for other County functions	The existing IT Manager is currently spending 1/2 time in HHSA and therefore both ITS and HHSA recommend that 0.5FTE of the position cost be redirected back to other County functions with no impact to service levels. Both ITS and HHSA support this request.	151,571
3	Eliminate HHSA Admin Deputy Director	There will be no impact to HHSA. This position has been vacant for a while now and all the duties that were previously performed by this classification have already been absorbed by the HHSA Assistant Director of Operations	267,428
4	Eliminate Accountant II	This position has been vacant for over 2-years; there will be no impact to the Agency.	158,309
5	Eliminate Sr Admin Services Analyst	Duties have been absorbed by the HHSA Manager over contract; while this stretches the current capacity of the HHSA Manager thin, the current manager has been managing without the supervisor since September 2025.	187,510
6	Eliminate Fiscal Administrative Supervisor	With the hiring of the CFAO and consolidation of accounting divisions; this position is no longer required.	240,430
7	Eliminate Departmental Communications Coordinator	With the hiring of the Assistant Director over programs and the Assistant to the Director, HHSA has capacity to successfully carry-out communication for the Agency. There will be no impact to the Agency, however, the incumbent will be affected.	173,499
8	Eliminate HHSA Support Services Supervisor	With the potential of Fleet moving to DCS; HHSA will no longer require an additional Supervisor in addition to the HHSA Manager to oversee Support Staff.	183,705
Total			\$ 1,750,564

Position Reductions			
Option No.	Classification Title	Number of FTE	Filled/Vacant
1	HHSA Support Services Supervisor	1.0	Filled
1	HHSA Fleet Attendant II	1.0	Filled
2	Departmental Information Systems Coordinator	1.0	Filled
3	Deputy Branch Director Health and Human Services	1.0	Vacant
4	Accountant II	1.0	Vacant
5	Senior Administrative Services Analyst	1.0	Vacant
6	Fiscal Administrative Supervisor	1.0	Vacant
7	Departmental Communications Coordinator	1.0	Filled
8	HHSA Support Services Supervisor	1.0	Filled

Branch		Adult & Aging	Reduction Amount:	1,709,776
Option No.	Reduction Option	Impact of Reduction	Net Savings	
1	Adult Inpatient Hospitalizations	Reduce Adult Residential Professional Services costs through transfer of clients in higher level of care facility (PHF) to lower level of care facility (MHRC).	352,113	
2	Locum Tenens (Professional Services Contract)	Reduce Locum Tenens contract, active recruitment of Psychiatrist underway with probably candidate hire in Q3 of FY25/26 which will support reduction of the locum tenens contract.	250,000	
3	OSS (vacant) - APS	Increased caseloads, we are a protected service so there would be less services across the board. More burnout. Secondary trauma could increase as a result of the higher caseloads. Added workload to the supervisor and manager. Less support for the workers in the field. Lack of touch point make it hard for safety procedures.	104,441	
4	Social Worker Practitioner - APS	Increased caseloads, we are a protected service so there would be less services across the board. More burnout. Secondary trauma could increase as a result of the higher caseloads. Would not be drawing down specific funding since there is no time studying to this.	189,100	
5	Adult Residential (Professional Services Reduction)	Reduce Adult Residential Professional Services costs through transfer of clients in higher level of care facility (PHF) to lower level of care facility (MHRC).	225,111	
6	ASA - IHSS (vacant)	Negatively impact the Quality Services Team and staff with reduction of trainings, quality reviews, support and delay implementation of state mandates.	166,103	
7	SSA - IHSS (vacant)	Minimal impact as the position was created to implement Electronic Portal utilization by providers and recipients. We have 97% completion rate and Office Support Specialists have absorbed these duties.	93,978	
8	SW Supervisor 1- IHSS (vacant)	Increase the number of staff supervised by the remaining SW Supervisor. Reduce quality reviews of ASWs and decrease compliance rates.	199,150	
9	Conservatorship Officer - PG	Caseloads will again rise to an untenable level and staff will have to prioritize work and some will not get done, which results in minor issues escalating into major issues for a conservatee. Mistakes will be made which increases the county's liability if assets and property are lost or devalued. The Conservatorship Officers oversee financial aspects of each conservatee's case and provide direction to the Guardian Technician to carry out tasks that support and protect each conservatee's estate. Conservatees (for whom the PG is responsible for every aspect of their lives) will not get individualized attention. The less work that is done for a conservatee means less fees can be charged resulting in reduced revenue for the PG to contribute back to the general fund. PG staff track time spent on each case and when the conservatees' court account & report is done and approved, the fees for the PG time is collected. By reducing the PG staff, less work is done and revenue is reduced. Also, with higher caseloads, staff will become burned out and we will again face high turnover as in the past. It takes 2 years to fully train a Conservatorship Officer and for them to become certified which puts more burden on the more experienced staff, and can result in more errors.	129,780	
Total			\$ 1,709,776	

Position Reductions				
Option No.	Classification Title	Number of FTE	Filled/Vacant	Total Position Cost
3	Office Support Specialist (APS)	1.0	Vacant	\$ 113,057.00
4	Social Worker Practitioner (APS)	1.0	Filled	\$ 199,896.00
6	Administrative Services Analyst (IHSS)	1.0	Vacant	\$ 175,918.00
7	Social Services Assistant (IHSS)	1.0	Vacant	\$ 93,978.00
8	Social Worker Supervisor I (IHSS)	1.0	Vacant	\$ 199,150.00
9	Conservatorship Officer (PG)	1.0	Filled	\$ 129,780.00

SEE ATTACHMENT F

Branch		Social Services (Child Youth and Family)	Reduction Amount:	3,001,617
Option No.	Impact of Reduction			Net Savings
1	First 5 Yolo Children and Families Commission (AR HFA)	Minimal impact. We don't have enough funding to support the contract in it's entirety. This will reduce the community pathway for alternative response for pre-natal pregnancies and children ages 0-5. This elimination will also potentially eliminate Yolo County's ability to draw down Title IV-E funding for FFPS, Family First Prevention Services, which allows these monies to be utilized for prevention.		24,000
1	Yolo County Children's Alliance (Family Check Up)	Minimal impact. We don't have enough funding to support the contract in it's entirety. This eliminates the alternative response pathway for all children ages 6-17. Intake referrals that do not meet criteria for court intervention through child welfare are offered an alternative response and now will no longer have a resource for prevention.		15,733
2	Northwoods Consulting Partners (Traverse)	Minimal to no impact. CYF does not use this service as it was intended.		66,950
3	FiCentive portion (depends on 25/26 expenditures)	We are hoping 25/26 doesn't go over \$30k for gas cards, this should be minimal. This would be a contract amendment. This contract supports transportation services for parents and is a court ordered service. Should the court order more transportation, we will need to request more funding because it is a non-negotiable when the court orders the service for parents.		22,500
4	Minor Equipment (state computers)	Unknown. The State computers need to be updated, similar to the County computers. If we fall behind schedule, there may be an increased cost at a later date and/or a situation where we are unable to use the older computer because of a compliance issue.		33,750
5	FC Incidental Damages	The County is likely responsible for damages caused by foster children; we created this line item specifically to track these kinds of expenses, which have occurred with increasing frequency in the past few years. If the County were not to pay for damages caused by a foster child, we would be exposed to potential litigation.		19,493
5	UC Davis Psych Evals (RFP 26/27)	This funding could go to other psych services since FY25/26 has had a large influx. Impact would be to support and care.		30,000
6	Safe Measures	Safe Measures is critical to the ability of child welfare services to provide services with model fidelity that complies with California practices. Safe Measures is integral to real-time tracking of Agency progress towards complying with State and Federal outcome standards.		13,740
7	TBD/Training for supervisors/managers	Lack of trainings, but impact is medium. There will be no funding or support any additional training requests or needed for supervisors or managers over the next year.		9,091
7	Training Budget (50%fed, 17.5%2011, 32.5%1991)	Impact is not attending trainings we pay for.		52,224
7	Staff Recruitment, Retention and Training?	Inability to recruit and retain staff leads to a situation that has occurred in prior years in which the majority of social workers had little or no child welfare experience. This is dangerous for children and creates an additional workload for supervisors and managers who sometimes need to work alongside new social workers to ensure that mistakes are not being made. These expenses are intended to protect the investment that has been made in existing social workers and to attract talent from other areas of the state who are competing for social workers.		16,423
8	Wayfinder Visitation (\$400k to new contract)	Contract amendment. Large impact if RFP does not realize the service as needed. This service provides our core visitation service or family time which is court ordered. Visitation or family time is required to reunify children who have been removed from their parent or guardians. If contract is reduced, the responsibility to supervise visitation would fall to staff; considering the current vacancy rate and caseload responsibilities, this would likely incur extensive overtime expenses to comply with the orders of the court.		375,000
9	YCCA BSPF	Contract amendment. Impact could be to BSPF services.		151,532
10	Overtime	Impact is a larger scrutiny on OT. Possibility of going over depending on the business need. Inability to provide court-ordered services or fulfill legal mandates due to vacancy rate and caseload responsibilities..		262,500
10	Admin Services Analyst (vacant)	This impact is already felt on the CQI and CFSR teams. Results in increase in assignments and reviews by workers.		11,907
10	Admin Services Analyst (vacant)	This impact is already felt on the CQI and CFSR teams. Results in increase in assignments and reviews by workers.		83,346
10	Admin Services Analyst (vacant)	This impact is already felt on the CQI and CFSR teams. Results in increase in assignments and reviews by workers.		23,813
15	SSA (vacant)	These positions were intended for visitation. With these gone we may not hit our visitation hours and will increase EH.		70,484
15	SSA (vacant)	These positions were intended for visitation. With these gone we may not hit our visitation hours and will increase EH.		70,484
15	SSA (vacant)	These positions were intended for visitation. With these gone we may not hit our visitation hours and will increase EH.		70,484
16	Social Worker Practitioner (vacant)	Impact on the vacancy rate, increased case loads for current social workers		98,433
16	Social Worker Practitioner (vacant)	Impact on the vacancy rate, increased case loads for current social workers		49,216

16		Impact on the vacancy rate, increased case loads for current social workers	16,734
16		Impact on the vacancy rate, increased case loads for current social workers	3,937
16		Impact on the vacancy rate, increased case loads for current social workers	10,828
16		Impact on the vacancy rate, increased case loads for current social workers	17,718
16	Social Worker Practitioner (vacant)	Impact on the vacancy rate, increased case loads for current social workers	94,496
16		Impact on the vacancy rate, increased case loads for current social workers	984
16		Impact on the vacancy rate, increased case loads for current social workers	2,953
16	Social Worker Practitioner (vacant)	Impact on the vacancy rate, increased case loads for current social workers	8,859
16		Impact on the vacancy rate, increased case loads for current social workers	5,906
16		Impact on the vacancy rate, increased case loads for current social workers	12,796
16		Impact on the vacancy rate, increased case loads for current social workers	46,263
16		Impact on the vacancy rate, increased case loads for current social workers	24,608
16	Social Worker Practitioner (vacant)	Impact on the vacancy rate, increased case loads for current social workers	95,480
16		Impact on the vacancy rate, increased case loads for current social workers	2,953
16	Social Worker Practitioner (vacant)	Impact on the vacancy rate, increased case loads for current social workers	87,605
16		Impact on the vacancy rate, increased case loads for current social workers	984
16		Impact on the vacancy rate, increased case loads for current social workers	9,843
16	Social Worker Practitioner (vacant)	Impact on the vacancy rate, increased case loads for current social workers	95,480
16		Impact on the vacancy rate, increased case loads for current social workers	2,953
16	Social Worker Practitioner (vacant)	Impact on the vacancy rate, increased case loads for current social workers	98,433
17	CWWII - Family Finding	This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. This position provides backup support for the 24/7 child abuse hotline; impacts will likely be felt during times when other staff from this small unit are unavailable for work due to vacation, sickness, etc.	107,163
18	OSS RFA Position (Occupied)	This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations.	85,135
18		This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations.	9,459
18	OSS Court Position (Occupied)	This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. This specific position supports the Agency by attending court hearings and broadly disseminating information to ensure timely compliance with orders of the court. Without this position, there is an increased likelihood that something may be missed, resulting in negative outcomes for children and families (including unnecessary delays in closing cases), as well as potential sanctions from the court. This position is essentially a safeguard to prevent unnecessary work and delays.	102,043
18	OSS - CWS	This would result in a layoff, increase vacancy rate, and increase workload for other staff due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions support the administrative functions of child welfare services that include timely processing of court documents among other time-sensitive responsibilities of the Agency. This will increase workload for other staff and likely result in increased overtime demands.	68,329
18	OSS - CWS	This would result in a layoff, increase vacancy rate, and increase workload for other staff due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions support the administrative functions of child welfare services that include timely processing of court documents among other time-sensitive responsibilities of the Agency. This will increase workload for other staff and likely result in increased overtime demands.	82,808

20	Social Services Assistant CWS	This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions were created with approval from the Board of Supervisors through a position swap in which the Agency surrendered five vacant Social Worker Practitioner positions; the intent was to provide paraprofessional support for social workers on cases so that social workers could focus on the most important parts of their jobs. These staff are currently embedded in every child welfare services unit and have created much needed relief by reducing demands on social worker time which improved the Agency's ability to retain social workers by delaying or negating burnout. The loss of these positions would be devastating because of the significant increase in workload for social workers that would likely result in employee burnout and necessitate additional overtime.	84,577
20	Social Services Assistant CWS	This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions were created with approval from the Board of Supervisors through a position swap in which the Agency surrendered five vacant Social Worker Practitioner positions; the intent was to provide paraprofessional support for social workers on cases so that social workers could focus on the most important parts of their jobs. These staff are currently embedded in every child welfare services unit and have created much needed relief by reducing demands on social worker time which improved the Agency's ability to retain social workers by delaying or negating burnout. The loss of these positions would be devastating because of the significant increase in workload for social workers that would likely result in employee burnout and necessitate additional overtime.	60,853
20		This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions were created with approval from the Board of Supervisors through a position swap in which the Agency surrendered five vacant Social Worker Practitioner positions; the intent was to provide paraprofessional support for social workers on cases so that social workers could focus on the most important parts of their jobs. These staff are currently embedded in every child welfare services unit and have created much needed relief by reducing demands on social worker time which improved the Agency's ability to retain social workers by delaying or negating burnout. The loss of these positions would be devastating because of the significant increase in workload for social workers that would likely result in employee burnout and necessitate additional overtime.	4,580
20	Social Services Assistant-CWS	This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions were created with approval from the Board of Supervisors through a position swap in which the Agency surrendered five vacant Social Worker Practitioner positions; the intent was to provide paraprofessional support for social workers on cases so that social workers could focus on the most important parts of their jobs. These staff are currently embedded in every child welfare services unit and have created much needed relief by reducing demands on social worker time which improved the Agency's ability to retain social workers by delaying or negating burnout. The loss of these positions would be devastating because of the significant increase in workload for social workers that would likely result in employee burnout and necessitate additional overtime.	30,721
20		This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions were created with approval from the Board of Supervisors through a position swap in which the Agency surrendered five vacant Social Worker Practitioner positions; the intent was to provide paraprofessional support for social workers on cases so that social workers could focus on the most important parts of their jobs. These staff are currently embedded in every child welfare services unit and have created much needed relief by reducing demands on social worker time which improved the Agency's ability to retain social workers by delaying or negating burnout. The loss of these positions would be devastating because of the significant increase in workload for social workers that would likely result in employee burnout and necessitate additional overtime.	31,975

20	Social Services Assistant-CWS	This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions were created with approval from the Board of Supervisors through a position swap in which the Agency surrendered five vacant Social Worker Practitioner positions; the intent was to provide paraprofessional support for social workers on cases so that social workers could focus on the most important parts of their jobs. These staff are currently embedded in every child welfare services unit and have created much needed relief by reducing demands on social worker time which improved the Agency's ability to retain social workers by delaying or negating burnout. The loss of these positions would be devastating because of the significant increase in workload for social workers that would likely result in employee burnout and necessitate additional overtime.	61,507
20		This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions were created with approval from the Board of Supervisors through a position swap in which the Agency surrendered five vacant Social Worker Practitioner positions; the intent was to provide paraprofessional support for social workers on cases so that social workers could focus on the most important parts of their jobs. These staff are currently embedded in every child welfare services unit and have created much needed relief by reducing demands on social worker time which improved the Agency's ability to retain social workers by delaying or negating burnout. The loss of these positions would be devastating because of the significant increase in workload for social workers that would likely result in employee burnout and necessitate additional overtime.	1,255
20	Social Services Assistant-CWS	This would result in a layoff, increase vacancy rate, and increase workload for other social workers due to the need to assign these duties to other staff. Impedes the ability of the Agency to comply with State regulations. These positions were created with approval from the Board of Supervisors through a position swap in which the Agency surrendered five vacant Social Worker Practitioner positions; the intent was to provide paraprofessional support for social workers on cases so that social workers could focus on the most important parts of their jobs. These staff are currently embedded in every child welfare services unit and have created much needed relief by reducing demands on social worker time which improved the Agency's ability to retain social workers by delaying or negating burnout. The loss of these positions would be devastating because of the significant increase in workload for social workers that would likely result in employee burnout and necessitate additional overtime.	60,293
Total			\$ 3,001,617

Position Reductions			
Option No.	Classification Title	Number of FTE	Filled/Vacant
10	Administrative Services Analyst	1.0	Vacant
15	Social Services Assistant	3.0	Vacant
16	Social Worker Practitioner	8.0	Vacant
17	Child Welfare Worker I	1.0	Filled
18	Office Support Specialist	1.0	Filled
18	Office Support Specialist	1.0	Filled
18	Office Support Specialist	1.0	Filled
18	Office Support Specialist	1.0	Filled
20	SSA CWS	1.0	Filled
20	SSA CWS	1.0	Filled
20	SSA CWS	1.0	Filled
20	SSA CWS	1.0	Filled
20	SSA CWS	1.0	Filled

SEE ATTACHMENT E

Branch	Public Health	Reduction Amount:	\$207,698
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Option No.	Reduction Option	Impact of Reduction	Net Savings
1	Reduce Communicable Disease team by 1.0 FTE VACANT Sr. Admin Analyst	Elimination of this position will result in the elimination of a supervisor position for the communicable disease team's infection control program. This will make it more difficult to manage day to day supervision of the infection control staff work related to disease identification and verification, linkage to care and treatment, contact tracing and partner services, and outbreak response readiness. This position also serves as a subject matter expert on communicable disease laws, processes, and guidance, and routinely provides communicable disease guidance to healthcare providers, skilled nursing facilities, jail health, schools, businesses, and other county departments.	\$207,698
Total			\$ 207,698

Position Reductions			
Option No.	Classification Title	Number of FTE	Filled/Vacant
1	Sr. Admin Analyst	1.0	Vacant

SEE ATTACHMENT F

Branch		Eligibility & Employment Services (Service Centers)	Reduction Amount:	4,118,709
Option No.	Reduction Option	Impact of Reduction	Net Savings	
1	Eliminate Extra Help	We currently have 1 retired annuitant as an Extra Help Admin Clerk II who works part-time to assist with task assignments. Tasks represent the actions needed to be taken on a case; they come into a pooled queue and are assigned out to staff on rotation. Not having this extra help position will slow down the assignment of routine tasks, adding to the likelihood that there will be a delay in benefit issuance. However, since the MOU mandates the layoff of extra help staff before any others, this reduction option is one of the top ones for us. Note that Reduction Option #16 proposes disbanding this team altogether if necessary for financial reasons and instead seeking other system supported workload assignment options.	25,000	
2	Reduce overtime	Reducing overtime will limit our ability to respond during peak workloads throughout the year. Our workload is driven by certain cycles that helps us to reasonably predict when we will likely need overtime (start of UCD Fall quarter, Open Enrollment).	163,900	
3	Unfund LT Admin Clerk II (filled)	We currently have 1 Limited Term Admin Clerk II who assists with imaging documents that have been dropped off at our office and covers other duties as needed. This work will have to be absorbed by the current team of Service Centers Administrative Specialists which will then impact their ability to deliver services upfront, call center, and applications processing. However, since the MOU mandates the layoff of limited term staff before any others, this reduction option is one of the top ones for us. Note that Reduction Option #16 proposes unfunded a similar (permanent) position at another office.	84,770	
4	Reduce training	Reducing training will limit opportunities to attend trainings and conferences, particularly those that are outside of the county and will require travel/lodging.	5,882	
5	Unfund OSS (vacant)	This position is currently vacant, and the associated administrative and clerical duties have been distributed among existing staff. The team has adapted to these responsibilities, and unfunding this position is not anticipated to result in significant operational impacts at this time.	113,057	
6	Unfund ESSPS (filled)	This Employment and Social Services Program Supervisor position currently supervises 2 staff. Due to the hiring freeze, the size of our teams has decreased and this will likely continue to be the case as we have to unfund positions to balance our budget. Eliminating this position will require this team of 2 be absorbed by another team which we don't anticipate being too difficult to do.	193,174	
7	Close Winters office	Closure of the Winters office will eliminate the cost of rent for that building (and any other associated costs however this is too difficult to parse out here). We could also unfund an Employment and Social Services Program Supervisor as well as a Service Centers Administrative Specialist - these positions are specifically needed to operate the Winters office. The Winters office has the lowest foot traffic across all of our offices. Last month, Winters accounted for 4% of in-person services delivered across all offices. Closure of the Winters office could mean that clients who frequent this office having to travel to one of the other offices for services. We'd be open to considering an outstation assignment of 1 staff member if we're able to find a less expensive option for maintaining some level of services in this city.	77,181	
	Unfund ESSPS for Winters (filled)		174,501	
	Unfund SCAS for Winters (vacant)		107,206	
8	Unfund WFI II (vacant)	The Welfare Fraud Investigator II Position supports the integrity of public assistance programs by investigating suspected fraud, verifying eligibility, and ensuring program compliance. Unfunding this vacant position will reduce capacity and may increase the time required to review and resolve fraud referrals.	225,657	
9	Unfund OSS (filled)	This Office Support Specialist position is the only remaining one in our branch. This position supports our Systems team with opening tickets as they come through, assigning work to the analyst team, processing low level ticket requests, etc. The duties of this role doesn't warrant this higher level clerical position. These responsibilities would have to be absorbed by other similar clerical positions.	127,733	
10	Unfund Senior ASA (filled)	These positions (Senior Administrative Services Analyst, Administrative Services Analyst, Associate Administrative Services Analyst) support program policy interpretations and communication/training of new policy changes. We currently have Program Coordinators who have to stay on top of program policy to incorporate them into business processes and support the training of new staff. Program Coordinators would have to absorb this work.	201,034	
	Unfund ASA (filled)		154,528	
	Unfund ASA (filled)		131,954	
	Unfund ASA (filled)		68,384	
	Unfund AASA (filled)		158,892	
11	Unfund HHS Manager II (vacant)	This Health and Human Services Manager II position manages the staff described in Reduction Option 11 and 12. By downsizing that team, the remaining staff would have to be absorbed by the existing managers.	222,394	
12	Unfund 3 PAS III (vacant)	These Public Assistance Specialist III positions are eligibility lead workers, primarily responsible for determining eligibility to public assistance benefits and supporting training needs of new and seasoned staff. We currently have 120 approved PAS I-III positions within the branch. Every single one of them is critical to our ability to provide timely and accurate benefits to the community. Due to their high impact role for direct to client services, the only reason why we are including them on this list is because they are vacant positions and we don't see any other option that exists for us. Service impacts for unfunding these positions include: -decrease in training and support resources for new and seasoned staff -slight increases in call center wait times -additional delays in benefit issuances (in addition to supporting training and rotating through day-to-day operational functions like call center and in-person inquiries, a PAS III will typically process approximately 50 new applications a month or 400 tasks for active cases, depending on which team they are in.	378,381	

13	Unfund SCAS	The Service Centers Administrative Specialist role is to support all branch programs but primarily eligibility programs like CalWORKs, CalFresh, and Medi-Cal. We currently have 26 approved SCAS positions within the branch. They register new applications, schedule appointments, provide upfront reception support, triage calls in our call center, print and issue EBT cards, provide service referrals to other community resources, etc. Every single one of them is critical to our ability to serve the community. Due to its high impact role for direct to client services, the only reason why we are including this position on this list is because it is vacant position and we don't see any other option that exists for us. Service impacts for unfunding this position include: -slight increases for in-person services at our offices -slight increases in call center wait times -additional delays in benefit issuances	111,026
14	Unfund 3 ESS II (vacant)	These three positions include a retirement and a vacancies from last year. The team has been able to absorb the workload as we have been on a hiring freeze. There is little impact to unfunding these three vacant ESS II positions	443,555
15	Unfund ICM I (filled)	ICM team can absorb the workload to support clients in need of services. This is an area where there would be little to no impact to client services and the team has capacity to absorb workload.	119,756
16	Decreased OHA cost	HSP - Lowered Ongoing Housing Assistance costs for Merkley from \$300,000 to \$235,000	\$65,000
17	Lowered Time Study %	Reduced HSP time study ratios for 8 ICM positions from 50% to 25% (to be transitioned to CWES)	\$339,359
18	Lowered Time Study %	Reduced HSP time study ratios for ICM Supervisor position from 100% to 5% (to be transitioned to CWES)	\$90,029
19	Lowered Time Study %	Reduced HSP time study ratios for 1 Program Coordinator position from 50% to 10% (to be transitioned to CWES)	\$84,930
20	Lowered Time Study %	Reduced HSP time study ratios for 1 Analyst (ASA) position from 50% to 10% (to be transitioned to CWES)	\$66,000
21	Lowered Time Study %	Reduced HSP time study ratios for Manager position from 50% to 5% (to be transitioned to CWES)	\$106,495
22	Reduced Deposit Amount	Reduced client participation from 40 to 30 (\$4,208 per client)	\$42,023
23	Reduced Ancillary cost	Reduced Ancillary cost 30,000 to 20,000	\$10,000
24	Reduce HUD Fair Market Move	Reducing this amount will lower the maximum allowable rental subsidy amounts	26,908
Total			4,118,709

Position Reductions			
Option No.	Classification Title	Number of FTE	Filled/Vacant
1	Extra Help - Administrative Clerk II	0.3	Filled
3	Limited Term - Administrative Clerk II	1.0	Filled
5	Office Support Specialist II	1.0	Vacant
6	Employment & Social Services Program Supervisor	1.0	Filled
7	Employment & Social Services Program Supervisor	1.0	Filled
7	Service Centers Administrative Specialist	1.0	Vacant
8	Welfare Fraud Investigator II	1.0	Vacant
9	Office Support Specialist II	1.0	Filled
10	Senior Administrative Services Analyst	1.0	Filled
10	Administrative Services Analyst	1.0	Filled
10	Administrative Services Analyst	1.0	Filled
10	Administrative Services Analyst	1.0	Filled
10	Associate Administrative Services Analyst	1.0	Filled
11	Health & Human Services Manager II	1.0	Vacant
12	Public Assistance Specialist III	3.0	Vacant
13	Service Centers Administrative Specialist	1.0	Vacant
14	Employment Services Specialist II	3.0	Vacant
15	Intensive Case Manager I	1.0	Filled
Total		21.3	

SEE ATTACHMENT F