

## **NON-GENERAL FUND REDUCTION IMPACTS**

### ***Administration/Operations Budget Reductions – Impact Summary***

#### **Option 1 - Eliminate HHSA Fleet FTEs/Move Program to DGS**

1. Centralizing the HHSA Fleet with Department of Community Services will result in the reduction of two (2) filled positions, HHSA Support Services Supervisor and HHSA Fleet Attendant II.
2. 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

#### **Option 2 - ITS – Reduction/Elimination 1 FTE equivalent (two 0.5 FTE charged to HHSA)**

1. Two (2) 0.5 FTE Departmental Info. Systems Coordinator Positions will be reduced/eliminated. There will be no immediate impact on 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 for these positions. Both ITS and HHSA support this request.

#### **Option 2 - Redirect 0.5FTE cost of the Information Tech. Manager position back to ITS for other County functions**

1. The existing IT Manager is currently spending 1/2 time on 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.

#### **Option 3 - Eliminate HHSA Admin Deputy Director - Vacant**

2. 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.

#### **Option 4 - Eliminate Accountant II - Vacant**

1. This position has been vacant for over 2 years; there will be no impact on the Agency.

#### **Option 5 - Eliminate Senior Admin Services Analyst – Vacant**

1. 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.

**Option 6 - Eliminate Fiscal Administrative Officer – Vacant**

1. With the hiring of the CFAO and consolidation of accounting divisions, this position is no longer required.

**Option 7 - Eliminate Departmental Communications Coordinator- Filled**

1. 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 on the Agency, however, the incumbent will be affected.

**Option 8 - Eliminate HHSA Support Services Supervisor – Filled**

1. 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.

***Child Youth and Family Budget Reductions – Impact Summary***

**Option 1 – Eliminate First 5 Yolo Children and Families Commission Contract-AR Healthy Families America (Child Abuse Prevention)**

1. Child Welfare does not have the realignment funding to support this program at present. First Five has funding from a CDSS grant that they are leveraging to continue the program for an additional year. Families will continue to have a pathway to this program through Public Health and through First Five.
  - Reduction impacts to family’s potential include one family referred per month for families with a mother who is pregnant or with children ages 0-5.

**Option 1 – Eliminate Yolo County Children’s Alliance – Family Check Up Contract (Child Welfare Ongoing Services)**

1. Child Welfare does not have the realignment funding to support this program at present. 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 were potentially offered an alternative response and now no longer have a prevention option.
  - Reduction impact to families includes between 2-3 families per month.

**Option 2 – Reduce Northwoods Consulting Partners (Traverse) for Child Welfare Staff (Child Welfare Ongoing Services)**

1. No impact on clients or staff. This service was not utilized as intended for child welfare.

**Option 3 – Reduce FiCentive (USIO) (Child Welfare Ongoing Services)**

1. Less travel coverage for clients to and from court, visits, and services for approximately 74 clients.

**Option 4 – Reduce Minor Equipment – State Computers (Child Welfare Ongoing Services)**

1. CYF managed to obtain the appropriate number of computers prior to CARES go-live and in the future will focus on regular upgrades in the future.
2. No impact on staff in 2026. Future impacts beyond 2026 could result in work stoppage due to outdated or obsolete technology.

**Option 5 – Eliminate Foster Care Incidental Damages (Child Welfare Ongoing Services)**

1. Created to mitigate unforeseen damage to caregiver's residences from foster children/dependents.
2. No impact on service delivery.
3. No staff or client impact at present.
4. Potential lawsuit or liability to the county if incident happens in the future.

**Option 5 – Eliminate University of California Davis - Psychological Evaluations (Child Welfare Court Investigations)**

1. This service has been covered by another contracted provider so no impact on service provision reductions or on staff or to clients.

#### **Option 6 – Eliminate Safe Measures (Child Welfare Ongoing Services)**

1. Critical for child welfare services to provide services with model fidelity which complies with California practices. Safe Measures is integral to real-time tracking of Agency progress towards complying with State and Federal outcome standards.
2. Total contract is \$18,000 (reduction of \$13,740) and may be absorbed by the rollout of CARES, however if not, this software will be essential to the business of child welfare to ensure fidelity and continuous quality improvement.

#### **Option 7 – Eliminate Training for Supervisors/Managers (Child Welfare Training)**

1. Impact on continuing education, but impact is minimal. There will be no funding or support for any additional training requests which include supervisors, managers, and executive leadership over the next year.
2. Impacts the following staff: 14 supervisors, 4 managers, 1 Director.

#### **Option 7 – Eliminate Training Budget (Child Welfare Training)**

1. Staff will not be able to attend specific training courses which require a cost.
2. Impacts all CYF Branch staff.

#### **Option 7 – Eliminate Staff Recruitment (Child Welfare Training)**

1. Reduction in investment in recruitment process and retention of staff will lead to social workers with little to no child welfare experience.
2. Could potentially be dangerous for children depending on the total number of cases and could impact an increase in caseload. When there are fewer social workers, it 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.

### **Option 8 – Reduce Wayfinder Visitation (Child Welfare Ongoing Services)**

1. Reducing contract funding. There could be a significant impact if the reduced contract/RFP does not realize the service as it is court ordered to provide core visitation services or family time.
2. The agency can be sanctioned by the court in cases in which the agency has been found not to meet reasonable services. Visitation or family time is required to reunify children who have been removed from their parent or guardians. If the contract is reduced, the responsibility to supervise visitation falls to the assigned social workers and child welfare staff. In considering the current vacancy rate and caseload responsibilities, this additional workload would generate overtime for staff and incur extensive overtime expenses to comply with the orders of the court.
3. The proposed reduction for this contract is \$500,000. At minimum, the overtime costs would be substantially higher than this reduction due to staff wages and the rate at which overtime is paid.
4. Significant delays and waiting times for parents and guardians in obtaining visits timely. The County is unable to mandate or force staff to conduct/work overtime for visits so this would be offered on a voluntary basis and covered as staff offered on a volunteer basis.

### **Option 9 – Reduce Yolo County Children’s Alliance –Building and Strengthening Protective Factors (Child Abuse Prevention)**

1. Over the last 3 years, this provider has not utilized their full contract funding annually, which has allowed the branch to shift funding to other priorities.
2. The impact is a reduction of approximately 15-18 served annually by the Building and Strengthening Protective Factors.
3. Impact on non-mandated services and non-court-ordered services.

### **Option 10 – Reduce Overtime (Child Welfare Ongoing Services)**

1. There has been a large effort and consistent oversight to reduce overtime over the last 3 years. However, child welfare is a 24/7 safety and emergency service. Child welfare is mandated to provide court-ordered services and fulfil its legal mandates. With the existence of a high vacancy rate and complex caseload, the overtime matter is exacerbated.

2. The County is unable to predict the number of referrals that are called into the hotline. As strain and poverty increase in the community, so do stressors in the home which can lead to child abuse or violence which result in calls to the child abuse and neglect hotline. The agency has no option but to respond and ensure that children are safe in these cases. There are no caseload thresholds or maximum caseload sizes. The agency will take whatever referrals “screen in” that meet the definition of child abuse and neglect” so the number of social workers that we have must take on that workload no matter the number of cases.

**Option 10 – Eliminate Administrative Services Analyst - Vacant (Child Welfare Ongoing Services)**

1. Impacts to continuous quality improvement, case review and quality assurance for CFSR, CARES implementation, and electronic data processing for all child welfare staff.

**Option 15 – Eliminate Social Services Assistant - 3 vacant positions (Child Welfare Ongoing Services)**

1. No impact currently; these positions were not classed properly for this branch; yet the reduction of these positions will be significant to the support of social workers and clients.

**Option 16 – Eliminate Social Worker Practitioner - 8 vacant positions (Multiple Program Areas)**

1. With ongoing social worker attrition, these eight (8) social worker positions will most certainly reduce the overall impact to caseload sizes, delay service delivery and delay reunification as the agency takes on a larger workload with the onset of HR1 and the reduction of resources families can anticipate in the near future.
2. Increased caseloads by 5-7 referrals in Emergency Response, 3-5 in Court and 2-5 in Ongoing.
3. Reducing social worker staff is a risk factor for the agency because there are fewer social workers to take on the overall continuum of child safety care and safety for the community. This means there are fewer social workers to cover the entire county and those children who need court supervision. Social

workers have less recovery time in between taking on-call shifts, court writing, and experiencing burnout faster. Secondary trauma is a risk and can lead to poorer decision making in the field. (The Body Keeps the Score, Bessel van der Kolk, 2014).

4. Clients will experience service delivery delays. Reduction in timeliness to permanency. Reduction in timely contacts, referrals for services, visitation and family time, and overall time to returning child home and time to reunification which is a federal performance measure.
5. Increased assignment to one remaining analyst who must absorb these duties.

**Option 17 – Eliminate Child Welfare Worker I -Filled (Child Welfare Ongoing Services)**

1. Impacts are significant to family finding and diligent searches for missing parents, identifying relatives for placement for relative/adoptive placement, and for children who are in foster care with no identified adoptive plan.

**Option 18 – Eliminate Office Support Specialist - 4 filled positions (Child Welfare Ongoing Services, Resource Family Approvals and Support)**

1. Impacts to accurate court follow up and setting next court hearing dates. Potential impact to parent/guardian court date and delays in next court hearing.
2. Impacts to accurate findings and orders made at hearings and timely processing on minute orders.
3. Impact on the Resource Family Approval monthly reports and potential late reporting to the State.
4. Impact to timely processing of Resource Family Approval packets for applications for new Yolo County RFA foster homes and relative homes for children in emergency foster care.

**Option 20 – Eliminate Social Services Assistant CWS - 5 filled positions (Multiple Program Areas)**

1. Impacts are significant to include delayed parent visitation with potential owed parent visitation hours.
2. Impacts to child transportation to visits and other transportation necessary to the case.

3. Impacts on field drug testing for parents which could result in child safety issues.
4. Overall significant case management delays and service provision delays to cases with court oversight and open investigations or who are seeking to expand their familial network of support.

### ***Eligibility & Employment Services Budget Reductions – Impact Summary***

#### **Option 1 – Eliminate Extra Help (CalFresh Eligibility, Medi-Cal)**

1. Eligibility case task assignment process will slow, reducing the branch's ability to move work quickly to staff for completion. This may increase the time it takes for routine case actions to be assigned and processed.
2. As a result:
  - Pending task queues may grow more quickly during high-volume periods
  - Routine case actions may take longer to complete
  - Delays in task assignments may contribute to delays in benefit issuance and other case-related actions

#### **Option 2 – Reduce Overtime (CalWORKs Eligibility, CalWORKs Employment, Medi-Cal)**

1. Will limit the branch's ability to respond to peak workload periods, including seasonal increases such as Open Enrollment and the UC Davis academic cycle. Overtime is currently used as a critical strategy to maintain service levels, both for real-time client access and for reducing processing backlogs.
2. In addition to supporting phone coverage, overtime, particularly weekend overtime, is used to process applications, complete case actions, and reduce pending workload. Without this additional capacity, fewer applications and tasks will be completed on a weekly basis.
3. Reducing overtime capacity is expected to:
  - Increase average call-wait times across multiple service lines
  - Increase call abandonment rates as wait times rise
  - Reduce the number of applications and tasks processed weekly
  - Increase pending application backlogs and delay benefit issuance timelines

4. Reduced processing capacity and responsiveness during peak periods may lead to compounding backlogs and decreased overall service efficiency. This reduction limits the branch's ability to flex staffing resources in response to workload surges, increasing the risk of service delays during critical high-demand periods. This reduction may impact the branch's ability to meet state and federally required processing timelines for eligibility determinations. Sustained delays in application processing may increase the risk of audit findings and program compliance issues.

**Option 3 – Eliminate Limited Term Administrative Clerk II - Filled (CalFresh Eligibility, CalWORKs Eligibility, CalWORKs Employment, Medi-Cal)**

2. This reduction eliminates a Limited Term Administrative Clerk II position that supports document imaging and provides operational support across Service Center functions. Document imaging is a critical step in the eligibility process, as staff cannot take action on cases until required documents are received and indexed into the system.
3. Without this position, document imaging responsibilities will be absorbed by existing Service Centers Administrative Specialist (SCAS) staff. SCAS staff are already responsible for high-volume client-facing functions, including call center operations, application intake, and in-person services. As a result:
  - Delays in document imaging may occur, slowing the overall eligibility determination process
  - SCAS staff will have reduced capacity for front-end services, including call center and lobby support
  - Increased workload on existing staff may contribute to longer wait times for both in-person and telephonic services
4. Delays in document processing may directly impact the timeliness of benefit issuance, as eligibility workers rely on imaged documents to complete case actions. Delays in document imaging may impact the branch's ability to meet timeliness standards required under state and federal program regulations. This may increase the risk of compliance findings related to delayed eligibility determinations.

**Option 4 – Reduce Training (CalFresh Eligibility, CalWORKs Eligibility, Medi-Cal)**

1. Reducing training resources will limit staff access to professional development opportunities. Over time, this may impact staff knowledge, skill development, and ability to stay current with evolving program requirements.

2. Training is essential for maintaining an effective workforce in programs like CalWORKs, CalFresh, and Medi-Cal, which frequently undergo policy changes. Reduced training capacity can slow new staff productivity, limit existing staff's ability to stay current, and hinder long-term staff development and retention. While immediate service disruptions may be minimal, long-term impacts could include reduced service quality, inconsistent policy application, and increased risk of program errors or audit findings. Ongoing training is necessary to ensure compliance with state and federal requirements.

**Option 5 – Eliminate Office Support Specialist - Vacant (CalWORKs Eligibility)**

1. This Office Support Specialist (OSS) position is currently vacant, and the associated administrative and clerical duties have already been redistributed among existing staff. These responsibilities include supporting system-related tasks and general administrative functions.
2. Since the position has remained unfilled, current staff have adapted to absorbing this workload within existing operations.
3. As a result:
4. existing staff have taken on additional administrative responsibilities alongside their primary duties
5. minor impacts to efficiency may occur as staff balance competing priorities
6. workload distribution across the team has increased, which may contribute to incremental strain over time
7. While no immediate or significant service disruptions are anticipated, the continued absence of this position reduces operational flexibility and may limit the team's capacity to absorb additional workload in the future.

**Option 6 – Eliminate ESS Program Supervisor – Filled (CalFresh Eligibility, CalWORKs Eligibility, CalWORKs Employment, Medi-Cal)**

1. The Employment and Social Services Program Supervisor (ESSPS) provides direct supervision, coaching, and oversight for staff responsible for delivering employment and eligibility-related services. This position currently supervises a team of 2 staff.
2. Due to existing staffing constraints and the ongoing hiring freeze, team sizes across the branch have already been reduced. Eliminating this position will require the reassignment of these staff to other supervisors, increasing span of control and redistributing supervisory responsibilities. As a result:

- Supervisors will oversee additional staff, reducing the amount of time available for coaching, case consultation, and performance management
- Staff may experience reduced access to supervision and support, particularly for complex cases or program requirements
- Response time for issue resolution and decision-making may be delayed due to increased supervisory workload
- Over time, this change will increase supervisory span of control, requiring remaining supervisors to support additional staff while maintaining existing operational responsibilities

**Option 7 – Close Winters Office; Eliminate Employment and Social Services Program Supervisor – Filled, Eliminate Service Centers Administrative Specialist - Vacant (CalFresh Eligibility, CalWORKs Eligibility, Medi-Cal)**

1. The Winters office currently represents a small portion of the branch’s overall in-person service volume. Recent data shows that the office serves approximately 200 to 300 client visits per month, accounting for roughly 4% of total in-person services across all Service Center locations.
2. Historical trends indicate that client volume at the Winters office has remained consistently lower than other sites and has shown variability over time, with some months falling below 200 visits. This reflects a lower and less consistent demand for in-person services at this location.
3. Closing the Winters office will eliminate local access to in-person services for residents in that community. Clients will be required to travel to other Service Center locations or rely more heavily on phone and online service channels. As a result:
  - Clients may experience increased travel time and potential barriers to accessing in-person services
  - Demand will shift to other Service Centers and phone lines, which are already experiencing high call volumes and wait times
  - Increased volume at other locations may contribute to longer wait times for both in-person and telephonic services
4. The closure would result in cost savings associated with facility operations and staffing; however, it will require the branch to consider alternative service delivery models, such as limited outstation services, to maintain some level of access for the Winters community. Existing phone lines are already experiencing significant demand, with some lines exceeding 2,500

calls per month and average wait times over 20 minutes, which may be further impacted by increased reliance from the Winters community.

**Option 8 – Eliminate Welfare Fraud Investigator II – Vacant (CalWORKs Eligibility)**

1. Welfare Fraud Investigator II position remains vacant despite previously being approved, leaving a critical operational need unmet.
2. The Special Investigations Unit currently has only one investigator and one fraud technician, limiting work to expedited and high-priority referrals and leaving a backlog of 500+ cases.
3. Monthly referrals have dropped from 29 to 5, reflecting reduced reporting and processing capacity. As a result:
  - Backlogs will continue to grow, reducing the branch’s ability to ensure program integrity.
  - Delays in investigations will slow resolution and enforcement actions. Over \$500,000 tied to 60+ completed cases remains pending for prosecution packaging or administrative action.
  - Continued vacancy increases the risk of undetected fraud, delayed recoveries, and reduced compliance with state expectations.

**Option 9 – Eliminate Office Support Specialist – Filled (CalFresh Eligibility, Medi-Cal)**

1. This is the branch’s only remaining OSS position, providing essential intake and routing support for the Systems team.
2. Eliminating the position shifts all responsibilities to administrative or analytical staff who are already fully tasked. As a result:
  - System-related request and ticket response times may increase.
  - Analysts may be diverted from higher-level work to basic processing tasks.
  - Delayed system issue resolution may reduce productivity across programs.
  - Loss of this role reduces operational efficiency and slows the branch’s system support capacity.

**Option 10 – Eliminate Senior Administrative Services Analyst, Associate Administrative Services Analyst, Administrative Services Analysts (3 positions) – All Filled (CalFresh Eligibility, CalWORKs Eligibility, Medi-Cal)**

1. Senior ASA, ASA, and AASA positions provide essential policy analysis, interpretation, and guidance for roughly 200 staff.
2. Reducing these positions will significantly limit the branch's capacity to implement policy changes in CalWORKs, CalFresh, Medi-Cal, and related programs. As a result:
  - Policy and program change implementation will be delayed.
  - Training for new and existing staff may be inconsistent or reduced.
  - Program Coordinators will absorb additional duties, reducing their operational availability.
3. Decreased analytical support increases the risk of eligibility errors, compliance issues, adverse audit outcomes, slower operational decision-making, and misinterpretation or delayed application of state and federal policies.

**Option 11 – Eliminate HHS Manager II – Vacant (CalFresh Eligibility, CalWORKs Eligibility, CalWORKs Employment, Medi-Cal)**

1. This Health and Human Services (HHS) Manager II position provides oversight and management for teams responsible for delivering key program functions. This position is currently vacant and supports the supervision and coordination of staff referenced in related reduction options.
2. With the proposed reductions to staffing within this team, remaining staff would be redistributed under existing managers. Eliminating this position formalizes a reduced management structure and increases span of control for remaining leadership staff. As a result:
  - Existing managers will oversee additional staff and program areas, reducing capacity for strategic oversight and day-to-day support
  - Coordination across teams and programs may be impacted due to reduced management bandwidth
  - Response times for decision-making and issue resolution may be delayed
3. While operations can continue under a streamlined structure, the reduction in management capacity may impact oversight, consistency, and long-term operational effectiveness. This change reduces management depth and limits the branch's ability to absorb future growth or additional program complexity.

**Option 12 – Eliminate Public Assistance Specialist III Positions – Vacant  
(CalFresh Eligibility, Medi-Cal)**

1. The reduction of three PAS III positions is projected to decrease processing capacity by approximately 150 applications per month and up to 1,200 tasks monthly. As a result:
  - Application processing timelines are expected to increase, potentially extending wait times for benefit determinations
  - Pending application and task backlogs will increase due to reduced processing capacity
  - Call center and lobby support may be further impacted as PAS III staff also support operational functions
2. In addition to production impacts, PAS III staff play a key role in training and mentoring newer staff. Reducing these positions will limit available training and support resources, which may impact overall staff development and service quality over time.
3. Given the critical role these positions play in both direct service delivery and operational support, this reduction will have a significant impact on the branch's ability to provide timely and accurate benefits to the community. This reduction is expected to increase workload distribution across remaining staff, potentially increasing individual caseloads and processing expectations beyond current levels. Reduced processing capacity may impact the branch's ability to meet mandated timelines for application processing and benefit issuance. This may increase the risk of state and federal compliance findings related to timeliness and access to benefits.

**Option 13 – Eliminate Service Centers Administrative Specialist – Vacant  
(CalFresh Eligibility, CalWORKs Eligibility, CalWORKs Employment, Medi-Cal)**

1. Service Centers Administrative Specialists (SCAS) play a critical role in supporting frontline operations, including application intake, call center triage, appointment scheduling, EBT card issuance, and in-person client support.
2. Eliminating this position is expected to:
  - Increase average call wait times across SCAS-supported lines

- Increase delays in application registration and appointment scheduling
  - Increase wait times for in-person services at Service Centers
3. As demand for services remains high, reducing SCAS capacity will place additional strain on remaining staff and may reduce the branch's ability to provide timely and accessible services to the community. Reduced access to front-end services may impact timely application registration and access to benefits. This may increase the risk of non-compliance with program access and timeliness standards.

**Option 14 – Eliminate Employment Services Specialist II (3 positions) – Vacant (CalWORKs Employment)**

1. At the start of the program year, the average caseload per ESS case manager was approximately 42 cases. Following these vacancies, average caseloads increased to approximately 60 cases per case manager, representing a significant increase in workload. As a result:
- Staff are managing higher caseloads, reducing capacity for individualized client engagement and support
  - Time available for follow-up, coaching, and barrier resolution for clients is reduced
  - Increased workload may impact the effectiveness of employment services and client outcomes over time

**Option 15 – Eliminate Intensive Case Manager I - Filled (CalWORKs Employment)**

1. Currently, the average caseload for ICM staff is approximately 13 cases per case manager. With the removal of this position, caseloads are projected to increase to approximately 15 cases per case manager. As a result:
- Staff will manage higher caseloads, reducing the amount of time available for individualized support and case management
  - Clients with higher needs may experience delays in service coordination and follow-up
  - Staff capacity to address complex client needs may be reduced

**Option 16 – Decrease Ongoing Housing Assistance Costs (CalWORKs Employment)**

1. This reduction decreases Ongoing Housing Assistance (OHA) funding for the Merkley program from \$300,000 to \$235,000, reducing available resources to support clients with ongoing housing needs.
2. OHA funding is used to help clients maintain stable housing placements by offsetting rental costs and providing ongoing financial support. As a result:
  - Fewer clients may be able to receive ongoing housing assistance
  - Existing clients may receive reduced levels of support, increasing their financial burden
  - Clients may be at increased risk of housing instability or loss of housing support

### **Option 17 – Reduce Time Study % of ICM Positions (CalWORKs Employment)**

1. This reduction lowers the Housing Support Program (HSP) time study allocation for 8 Individual Case Manager (ICM) positions from 50% to 25%, shifting staff time to CalWORKs Employment Services (CWES).
2. This change reduces the amount of staff time dedicated to housing-focused services, including housing navigation, stabilization, and ongoing support for clients experiencing housing instability. As a result:
  - Capacity to support clients through housing placement and stabilization will decrease
  - Clients may experience delays in receiving housing-related services and support
  - Staff will have reduced availability to provide intensive housing-focused case management
3. In addition, this shift reallocates costs to the CalWORKs program, increasing fiscal pressure on the CalWORKs budget and requiring adjustments to support service delivery across programs.

### **Option 18 – Reduce Time Study % of Intensive Case Manager Supervisor (CalWORKs Employment)**

1. This reduction lowers the HSP time study allocation for the ICM Supervisor position from 50% to 5%, significantly reducing dedicated supervisory oversight for housing-focused services. As a result:
  - Oversight and coordination of housing services will be reduced
  - Staff may receive less guidance and support specific to housing-related work

- Program consistency and effectiveness may be impacted
2. This shift also reallocates costs to the CalWORKs program, increasing fiscal pressure on the CalWORKs budget.

**Option 19 – Reduce Time Study % of Program Coordinator (CalWORKs Employment)**

1. This reduction lowers the HSP time study allocation for a Program Coordinator position from 50% to 10%, reducing capacity for program oversight, coordination, and implementation of housing services. As a result:
  - Program coordination and support for housing services will decrease
  - Implementation of housing-related initiatives may be delayed or limited
2. This shift also increases fiscal pressure on the CalWORKs budget as costs are reallocated.

**Option 20 – Reduce Time Study % of Analyst (CalWORKs Employment)**

1. This reduction lowers the HSP time study allocation for an Analyst position from 50% to 10%, reducing capacity for data tracking, reporting, and program analysis related to housing services. As a result:
  - Monitoring and evaluation of housing program performance may be reduced
  - Data-driven decision-making for housing services may be limited
2. This shift also reallocates costs to the CalWORKs program, increasing fiscal pressure.

**Option 21 – Reduce Time Study % of Manager (CalWORKs Employment)**

1. This reduction lowers the HSP time study allocation for a Manager position from 50% to 5%, reducing leadership focus and strategic oversight of housing-related services. As a result:
  - Strategic direction and oversight for housing services may be reduced
  - Coordination across programs may be impacted
2. This shift also increases fiscal pressure on the CalWORKs budget.

**Option 22 – Reduce Deposit Amount (CalWORKs Employment)**

1. This reduction decreases the number of clients that can be supported with deposit assistance from 40 to 30 clients, reducing the total number of households that can receive financial support for housing placement.
2. Deposit assistance plays a critical role in helping clients secure stable housing by covering upfront costs associated with moving into a unit. As a result:
  - Fewer clients will be able to access deposit assistance and secure housing
  - Some clients may experience delays in obtaining housing due to lack of available financial support
  - Demand for housing assistance may exceed available resources, resulting in unmet need
3. This reduction limits the program's ability to support clients in achieving housing stability and may increase the length of time clients remain unhoused or in unstable housing situations. This represents a 25% reduction in the number of clients that can be served through this component of the program.

#### **Option 23 – Reduce Ancillary Costs (CalWORKs Employment)**

1. This reduction decreases ancillary funding from \$30,000 to \$20,000, reducing the resources available to support clients with essential needs related to employment and housing stability. As a result:
  - Fewer clients will be able to receive supportive services that help address immediate barriers
  - Clients may experience delays in participating in employment activities or securing housing
  - Staff may have fewer resources available to support client success and stability

#### **Option 24 – Reduce HUD Fair Market Rent Levels (CalWORKs Employment)**

1. This reduction lowers the maximum allowable rental subsidy amounts based on HUD Fair Market Rent (FMR) standards, reducing the amount of financial assistance available to clients seeking housing.
2. Lower subsidy limits will reduce the range of housing options available to clients, particularly in higher-cost rental markets where units may exceed the adjusted thresholds. As a result:

- Clients may have fewer housing options that meet program requirements and affordability standards
  - Clients may be required to contribute a greater portion of their income toward rent
  - Housing search periods may increase as staff and clients work to identify units within the reduced subsidy limits
3. This reduction may ultimately impact the program’s ability to successfully place clients into stable housing in a timely manner. In competitive rental markets, reduced subsidy levels may further limit access to available units and increase barriers to housing placement.

***Adult and Aging Budget Reductions – Impact Summary***

**Option 1 – Reduce Adult Inpatient Hospitalizations Contract (Adult Inpatient Mental Health)**

1. The impact on clients on the reduction of adult inpatient hospitalization funding is minimal as clients will continue to be placed at the appropriate level of care to meet their clinical needs.
2. Through increased monitoring and coordination, clients may benefit from shorter inpatient stays with the goal of reintegrating back into community, at a lower level of care, to include but not limited to, adult residential, intensive outpatient, or outpatient services.
3. Estimated Bed Days in FY24/25: 7700
4. Estimated Bed Day Cost: \$1,163
5. Average Length of Stay: 11 Days
6. Estimated Reduction of Bed Days: 303
7. Estimated Reduction of Hospitalization Episodes: approximately 28

**Option 2 – Reduce Locum Tenens Contract (Adult Outpatient Mental Health)**

1. Reduction of the Locum Tenens contract and the services provided under said contract will be offset by the recruitment of a full-time psychiatrist.
  - Clients will experience better care and services from the full-time psychiatrist, who will be able to build rapport, consistency and treatment outcomes for clients as well as the treatment teams.
  - Wait times are likely to improve as the full-time psychiatrist will be able to increase the number of available appointments to see clients.
  - \$250,000 contract decrease will amount to a 5 month decrease of a full-time locum tenen psychiatrist paid at an hourly rate of \$270/hour.

- This would result in a loss of .55 FTE of psychiatry services through this contract, which could provide approximately 1,000 individual psychiatry appointments a year.

### **Option 3 – Eliminate Office Support Specialist - Vacant (Adult Protective Services)**

1. Social Workers would need to absorb administrative duties (intake screening, documentation tracking, data collection and entry for mandatory monthly state reporting, preparing and processing monthly county purchase card packets for direct-to-client purchases, Medi-Cal eligibility look-ups necessary for provision of services and to accurately time study to higher “draw-down” codes, and “premise history” look-ups on every case which involves navigating two systems of information to ensure staff safety when doing APS investigative interviews with victims and alleged abusers in their homes. This reduces time available for investigations, client contact, and case management.
2. Based on current workload, elimination of the OSS position would result in a 1–2 hour daily administrative burden per worker which equates to a significant reduction in case-carrying capacity across the unit and impacts direct to client services.
3. Field safety gaps exist without an OSS to support the staff. The OSS functions as the central hub for APS operations, and without this role we do not have a centralized tracking and check-in for workers in the field, which creates safety concerns for staff conducting home visits. Elimination of this position also results in reduced ability to look up safety indicators by checking with law enforcement systems for premise history prior to workers going out.
4. Loss of Administrative and Fiscal Support: The OSS provides essential infrastructure support such as county purchase card and claim tracking and processing for timely vendor payments and emergency direct-to-client services, tracking budget for office and field safety supplies, and Medi-Cal eligibility review via MEDS Lite, which supports time study accuracy and maximizes federal/state reimbursement (drawdown). When APS services clients who are Medi-Cal eligible, the staff can time study to the highest “Health Related” codes for maximum draw down. Without this role, fiscal inefficiencies increase, the County risks leaving reimbursement funding unclaimed, compliance and tracking processes are weakened. Without the OSS position, more of the administrative duties also fall to the supervisor,

which impacts the supervisor's time availability to focus on other important duties such as policy and procedure development, which will leave the program lacking much-needed policy and procedures to assure efficiency and consistency in the program.

**Option 4 – Eliminate Social Worker Practitioner – Filled (Adult Protective Services)**

1. APS is a protective service and is state-mandated. The County is mandated to respond to all reports of abuse/neglect. Services cannot be reduced or capped based on staffing.
2. Losing a Social Worker Practitioner position results in increased caseload sizes. APS is currently receiving on average 130 reports of abuse or neglect monthly, with some months reaching 170 reports. Each of these reports is made regarding an aged or dependent adult and each report must be investigated. The APS program also implements the Home Safe program to develop and support a sustainable housing plan for APS clients who are homeless or at risk of homelessness. APS is required to report investigation numbers, results, and Home Safe data monthly to the state. These protective services cannot be provided adequately to ensure client safety and protection when caseloads exceed 15-20/month. Losing a SWP position would result in each SWP receiving 21-28 investigations each month.
3. APS cases are high-risk and complex. In 2025, Yolo County APS handled hundreds of serious allegations, including 450 financial exploitation cases, 312 physical abuse cases, and 227 medical neglect cases. These cases require investigation, crisis response, follow-up, and resource referrals, making APS work more intensive than traditional case management. As caseloads increase, it becomes more difficult to respond timely, maintain consistent contact, and to effectively intervene.
4. Burnout and secondary trauma risk: APS work involves high levels of trauma exposure, crisis intervention, and complex family dynamics. Increased caseloads contribute to staff burnout and turnover, secondary trauma, and reduce workforce stability which further impacts service delivery.
5. Home Safe Program Impact: Yolo APS has recently received additional Home Safe funding, which significantly increases workload. This program serves homeless or at-risk-of-homeless older adults and requires weekly client contact, intensive case management, housing navigation (currently without a dedicated housing navigator). There are also budget tracking requirements and additional meetings and reports that come with the acceptance of the

additional funding. This results in a substantial increase in time per case which further strains already impacted caseloads.

6. Impacts to clients: Best practices identified by the State of California Department of Social Services and by the National Adult Protective Services Association indicate lower caseloads are necessary to investigate requirements, crisis response, and ongoing case management to provide adequate safety measures and meaningful and timely intervention to ensure safety and protection of this highly vulnerable population. When staffing decreases, work is redistributed rather than reduced, this leads to fewer services per client, not fewer clients overall. Clients are at risk of receiving less frequent contact, reduced follow-up, and fewer supportive services.

#### **Option 5 – Reduce Adult Residential Contract (Adult Residential)**

1. Reduction of Adult Residential Professional Services will result in the transfer of clients at a higher level of care facility (PHF) to lower level of care facility (MHRC).
  - Currently negotiating rates with a new facility for 16 beds in Sacramento which will allow clients placed in higher levels of care and outside Sacramento/Yolo region to move closer to home/community, lowering costs but also supporting clients in their treatment goals and recovery.

#### **Option 6 – Administrative Services Analyst – Vacant (In-Home Supportive Services)**

1. Not having this position filled will negatively impact on the Quality Services Team and staff. The ASA creates/delivers data-informed trainings based on case audit findings monthly/quarterly. Leaving the position unfilled will reduce the number of training courses, which will decrease compliance. Delayed training can lead to an increase in misapplication of program regulations, which can impact IHSS clients and program budget (assessing too many or too few hours). Leaving the position unfilled also directly impacts on the Quality Assurance ASWs, who will need to take the additional training responsibility.
  - In addition, eliminating the position will delay implementation of mandates and associated training for staff including Telehealth and e-forms.

- Finally, the ASA is responsible for 15% of the CDSS mandated Quality Assurance case audits. Leaving position will add 30 more audits to each of the Quality Assurance ASW.

### **Option 7 – Social Services Assistant - Vacant (In-Home Supportive Services)**

1. Minimal impact as the position was created to implement an Electronic Portal to be used by providers and recipients. HHSA has completed 97% of the implementation and Office Support Specialists have absorbed these duties.

### **Option 8 - SW Supervisor I – Vacant (In-Home Supportive Services)**

1. Leaving the SW Supervisor I (SWS) position unfilled increases the number of staff supervised by the remaining two SWS and the Sr ASA. The two SWS and the Sr ASA are currently each supervising two additional ASWs, which adds oversight of an additional 420 cases per supervisor. Supervisors are reporting a decrease in the number of case reviews they can complete for each ASW. This can affect case compliance and create delays in service. Service/reassessment delays with CFCO cases may lead to losing 6% funding per case. Supervisors are already showing signs of burnout and are feeling overwhelmed, making the current situation untenable to sustain.

### **Option 9 - Conservatorship Officer – Filled (Public Guardian)**

1. Losing one Conservatorship Officer position will increase the Conservatorship Officer caseload size per position to almost double the recommended amount (25 cases maximum) at 40 cases. Current caseload size with six positions is still above the recommended maximum of 34 cases per Conservatorship Officer. The recommendations for caseload levels are based on extensive research by the Yolo County Grand Jury as well as that of the CA Association of Public Administrators | Public Guardians | Public Conservators. These numbers are based on the fact that people served by a Public Guardian are some of the most vulnerable people in the county, gravely disabled and at risk of harm and financial exploitation without the care of the Public Guardian to coordinate their food, clothing, shelter, safety, medical and/or psychiatric care, manage their benefits, income, and expenses, and marshal and protect their assets. When staffing decreases,

work is redistributed rather than reduced, this leads to fewer services per conservatee, not fewer clients overall.

2. Overworked staff burn out and leave, which means the remaining staff have even higher caseloads and the conservatees get even less care and attention. It takes 2 years to fully train a conservatorship officer so high staff turnover results in overwhelmed new staff who can't manage high caseloads, and experienced staff trying to balance high caseloads while also providing guidance to new staff. This burden on the experienced staff contributes to high staff turnover.
3. The Public Guardian saw a 79% increase in referrals for conservatorship from the Superior Court in FY2024-25.
4. The Public Guardian staff track their time for each case and fees are charged to each client at the time of their Court Account and Report. Losing a Conservatorship Officer means less time charged and a reduction in fees resulting in reduced revenue that the Public Guardian contributes to the general fund.
5. If a Conservatorship Officer's caseload is too high, they cannot manage all necessary aspects of every conservatee's person and estate and are forced to prioritize work, resulting in some work not getting done; this results in minor issues escalating into major issues and crises for a conservatee. Timelines for managing conservatee benefits and assets will be missed, conservatee bills may not be paid timely which can jeopardize their placements or result in reduction in value of real property or foreclosure of real property. There is significant risk to conservatee estates being mismanaged if the Conservatorship Officer caseloads are too high, which increases the county's liability if assets and property are lost or devalued. The conservatees will have less frequent contact with their assigned Conservatorship Officer, which can result in needs not being met or addressed timely, and can also delay care and treatment (for example, if a Conservatorship Officer is unable to attend a care planning conference due to time constraints, and the conservatee is being recommended for a step down to a lower level of care, their discharge planning will be delayed, resulting in Behavioral Health needing to pay for the higher level of care placement for a longer period). All aspects of conservatee care are affected if the Conservatorship Officer is assigned too many cases to manage adequately. which can result in a termination of or delay in issuance benefits the conservatee is eligible for, non-payment of rent, and in some cases, reduction in value of real property or foreclosure of real property.

## ***Public Health Budget Reductions – Impact Summary***

### **Option 1 – Senior Administrative Analyst – Vacant (Health In All Policy & Health Equity, Infectious Disease Prevention and Control)**

1. Elimination of this sole supervisory position in the Communicable Disease Infection Control Program will reduce the County’s ability to investigate and control communicable diseases, resulting in approximately 25% of 180 fewer individual disease cases investigated each year. This will increase the risk that infectious diseases spread more easily undetected in the community.
2. The reduction will also limit the number of reportable diseases that the program can routinely investigate, reducing coverage from 70 reportable conditions to approximately 63 of the highest-risk conditions out of the 90+ reportable diseases monitored by the County. Overall, this reduction will weaken the County’s ability to quickly detect outbreaks, protect vulnerable populations, and prevent the spread of infectious diseases in the community.