

Fiscal Year 2026-27 HHSA Non-General Fund Reductions

<u>Branch</u>	<u>Reduction</u>	<u>Program (if applicable)</u>	<u>Reduction Category</u>	<u>Reduction Amount</u>
Admin	Elimination of Filled Position-HHSA Fleet Attendant II	Fleet	Filled Position	\$ 100,195
	Eliminate Filled Position-HHSA Support Services Supervisor	Admin	Filled Position	\$ 137,779
	Eliminate Filled Position-Departmental Communications Coordinator	Admin	Filled Position	\$ 127,573
	Eliminate Filled Position-HHSA Support Services Supervisor	Admin	Filled Position	\$ 137,779
	Reduction in ITSD Services	ITSD	Allocation	\$ 393,562
	Eliminate Vacant Position-HHSA Admin Deputy Director	Admin	Vacant Position	\$ 267,428
	Eliminate Vacant Position-Accountant II	Admin	Vacant Position	\$ 158,309
	Eliminate Vacant Position-Senior Admin Services Analyst	Admin	Vacant Position	\$ 187,510
	Eliminate Vacant Position-Fiscal Administrative Officer	Admin	Vacant Position	\$ 240,430
	Admin			\$ 1,750,564
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	APS	Vacant Position	\$ 104,441
	Eliminate Vacant Position-Administrative Services Analyst IHSS	IHSS	Vacant Position	\$ 166,103
	Eliminate Vacant Position-Social Services Assistant IHSS	IHSS	Vacant Position	\$ 93,978
	Eliminate Vacant Position-Social Worker Supervisor I IHSS	IHH	Vacant Position	\$ 199,150
	Eliminate Filled Position-Social Work Practitioner	APS	Filled Position	\$ 189,100
	Eliminate Filled Position-Conservatorship Officer	Public Guardian	Filled Position	\$
	Adult and Aging			\$ 1,579,996
Child, Youth and Family	Eliminate First 5 Yolo Children and Families Commission	Alternative Response for pre-natal pregnancies and children ages 0-5	Contract	\$ 24,000
	Eliminate Yolo County Children's Alliance (Family Check Up)	Alternative response pathway for all children ages 6-17.	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 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	Court	Filled Position	\$ 102,042
	Eliminate Filled Position-Office Support Specialist	CWS	Filled Position	\$ 68,329
	Eliminate Filled Position-Office Support Specialist	CWS	Filled Position	\$ 82,808
	Eliminate Filled Position-Social Services Assistant-CWS	CWS	Filled Position	\$ 84,577
	Eliminate Filled Position-Social Services Assistant-CWS	CWS	Filled Position	\$ 65,433

Branch	Reduction	Program (if applicable)	Reduction Category	Reduction Amount
	Eliminate Filled Position-Social Services Assistant-CWS	CWS	Filled Position	\$ 62,697
	Eliminate Filled Position-Social Services Assistant-CWS	CWS	Filled Position	\$ 62,764
	Eliminate Filled Position-Social Services Assistant-CWS	CWS	Filled Position	\$ 60,294
Child, Youth and Family				\$ 3,001,617
Public Health	Eliminate Vacant Position-Senior Admin Services Analyst	Communicable Disease	Vacant Position	\$ 207,698
Public Health				\$ 207,698
Service Centers	Eliminate Extra Help	Task Assignment	Extra Help	\$ 25,000
	Reduce Overtime		Overtime	\$ 247,720
	Reduce Training		Service	\$ 5,882
	Eliminate Filled Position-Admin Clerk II LT	Imaging	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	Winters Office	Filled Position	\$ 174,501
	Eliminate Filled Position-Office Support Specialist	Systems	Filled Position	\$ 127,733
	Eliminate Filled Position-Senior Admin Services Analyst	Program	Filled Position	\$ 201,034
	Eliminate Filled Position-Admin Services Analyst	Program	Filled Position	\$ 154,528
	Eliminate Filled Position-Admin Services Analyst	Program	Filled Position	\$ 131,954
	Eliminate Filled Position-Admin Services Analyst	Program	Filled Position	\$ 68,384
	Eliminate Filled Position-Associate Services Analyst	Program	Filled Position	\$ 158,892
	Eliminate Filled Position-Intensive Case Manager I	Intensive Case Management	Filled Position	\$ 119,756
	Eliminate Filled Positions (4)- Employment Services Specialist II		Filled Position	\$ 552,136
	Eliminate Vacant Position-Office Support Specialist		Vacant Position	\$ 113,057
	Eliminate Vacant Position-Service Centers Administrative Specialist	Winters Office	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	\$ 107,946
	Eliminate Vacant Position-Employment Services Specialist III		Vacant Position	\$ 107,946
	Eliminate Vacant Position-Employment Services Specialist III		Vacant Position	\$ 107,946
	Eliminate Vacant Position-Employment Services Specialist III		Vacant Position	\$ 170,579
	Reduced Deposit Amount		Other	\$ 42,023
	Reduced Ancillary Cost		Other	\$ 10,000
	Reduced HUD Fair Market Move		Other	\$ 26,902
	Decreased OHA Cost		Other	\$ 65,000
	Close Winters Office		Other	\$ 77,181
Service Centers				\$ 4,118,709
Total				\$ 10,658,583
Minus Admin (Allocated to Branches)				\$ (1,750,564)
Revised Total				\$ 8,908,019