

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

Department: DEPT OF SOCIAL SERVICES
 ADMINISTRATION (07500)
 Function: Public Assistance
 Activity: Administration
 Fund: General

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDEE <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
650800 State - Pub Assist Admin	4,783,456	4,783,456	4,726,857	4,726,857
650910 State - Pub Assist Realignment	2,174,124	2,174,124	3,811,969	3,811,969
655000 Federal - Pub Assist Admin	32,959,170	32,959,170	34,019,028	34,019,028
659000 Other - Government Agencies	192,787	192,787	0	0
TOTAL INTERGOVERNMENTAL REVENUE	40,109,537	40,109,537	42,557,855	42,557,855
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	14,457	14,457	14,922	14,922
TOTAL CHARGES FOR CURRENT SERVICES	14,457	14,457	14,922	14,922
MISCELLANEOUS REVENUE				
670000 INTRAFUND REVENUE	80,000	80,000	422,658	422,658
671003 Welfare Repayments	1,686	1,686	1,740	1,740
673000 Miscellaneous Revenue	3,541	3,541	3,654	3,654
TOTAL MISCELLANEOUS REVENUE	85,227	85,227	428,053	428,053
OTHER FINANCING SOURCES				
680100 Sales of Fixed Assets	2,866	2,866	2,958	2,958
680200 Operating Transfers In	4,110,715	4,110,715	4,110,715	4,110,715
TOTAL OTHER FINANCING SOURCES	4,113,581	4,113,581	4,113,673	4,113,673
<u>TOTAL ESTIMATED REVENUES</u>	<u>44,322,802</u>	<u>44,322,802</u>	<u>47,114,502</u>	<u>47,114,502</u>

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	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	18,260,042	18,260,042	19,626,485	19,626,485
710103 Extra Help	861,523	861,523	861,523	861,523
710105 Overtime	350,000	350,000	350,000	350,000
710106 Stand-by Pay	60,000	60,000	60,000	60,000
710200 Retirement	6,358,619	6,358,619	7,203,577	7,203,577
710300 Health Insurance	3,403,221	3,403,221	3,109,902	3,109,902
710400 Workers' Compensation Insurance	795,304	795,304	695,891	695,891
TOTAL SALARIES & EMPLOYEE BENEFITS	30,088,709	30,088,709	31,907,378	31,907,378
SERVICES & SUPPLIES				
720300 Communications	320,000	320,000	291,838	291,838
720500 Household Expense	124,235	124,235	352,834	352,834
720600 Insurance	151,764	151,764	172,460	172,460
720601 General Insurance	5,734	5,734	6,791	6,791
720800 Maintenance - Equipment	99,600	99,600	75,000	75,000
720900 Maintenance - Structures & Grounds	39,000	39,000	83,677	83,677
721100 Memberships	61,897	61,897	65,416	65,416
721200 Miscellaneous Expenses	0	0	0	0
721300 Office Expense	1,885,620	1,885,620	1,099,425	1,099,425
721400 Professional & Specialized Services	2,738,814	2,738,814	2,467,484	2,467,484
721500 Publications & Legal Notices	5,775	5,775	5,775	5,775
721600 Rents & Leases - Equipment	112,746	112,746	130,933	130,933
721700 Rents & Leases - Buildings	2,692,950	2,692,950	276,040	276,040
721900 Special Departmental Expense	1,077,370	1,077,370	923,560	923,560
722000 Transportation & Travel	166,280	166,280	166,280	166,280
722100 Utilities	263,542	263,542	276,920	276,920
TOTAL SERVICES & SUPPLIES	9,745,327	9,745,327	6,394,432	6,394,432

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	<u>BOARD APPROVED 2019-20</u>	<u>CAO BASELINE 2020-21</u>	<u>DEPARTMENT REQUEST 2020-21</u>	<u>CAO RECOMMENDED 2020-21</u>
FIXED ASSETS				
740200 Building Improvement	0	0	250,926	250,926
740300 Equipment	147,000	147,000	163,000	163,000
TOTAL FIXED ASSETS	147,000	147,000	413,926	413,926
INTRAFUND TRANSFERS				
770100 Intrafund Expense	6,142,248	6,142,248	9,703,019	9,703,019
TOTAL INTRAFUND TRANSFER	6,142,248	6,142,248	9,703,019	9,703,019
<u>TOTAL EXPENDITURES</u>	<u>46,123,284</u>	<u>46,123,284</u>	<u>48,418,754</u>	<u>48,418,754</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,800,482</u>	<u>1,800,482</u>	<u>1,304,252</u>	<u>1,304,252</u>

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

COMMENTS

This budget contains the salaries and operating funds to administer all of the various Social Services Programs. These Public Assistance Programs are mandated by Federal and State statutes.

The Department has full-service facilities in Madera, Chowchilla and Oakhurst. In addition, employees are out-stationed at Madera Community Hospital, Chowchilla, and Workforce Assistance Center – Madera.

Temporary Assistance to Needy Families (TANF)

In August 1996, the Federal Government passed the Welfare Reform Bill, which included the regulations regarding TANF. The State of California, in August 1997, adopted these TANF regulations into a State Program entitled CalWORKS. An employment program is the principle component of CalWORKS. Counties are required to prepare a detailed plan on how the Program is to put the maximum number of people into employment. The Federal Bill also sets time limits in which an individual can remain on assistance without working, and the total amount of time a person has during a lifetime to receive benefits. The Madera County Department of Social Services developed and received approval from the California Department of Social Services to implement a local CalWORKS Program.

The County's CalWORKS Program provides self-sufficiency focused services under CalWORKS regulations. A wide range of services are developed through a collaborative effort with both public and private agencies, businesses, the faith community and individuals. The Program also provides follow-up services to ensure former clients are able to retain the self-sufficiency they achieved through these services. The Program's objective is to give each participant the opportunity to achieve realistically established goals to reduce dependence on welfare, increase personal responsibility, and attain self-sufficiency.

For 2020-21, it is anticipated the State will allocate approximately \$7.2 million to the County of Madera for the CalWORKS Program. The allocation will fund the administration of the CalWORKS Programs, and current and future employment and self-sufficiency programs. The County is required to maintain a local "Maintenance of Effort" (MOE) in the amount of \$574,869 for CalWORKS administration. With the enactment of the State 2012-13 budget, the State portion of CalWORKS costs became an additional MOE paid for by shifting 1991 Mental Health Realignment funds to backfill the State portion of the CalWORKS costs. The 2020-21 MOE is the equivalent of this shifted funding. All CalWORKS/Welfare to Work costs above the Maintenance of Effort are paid entirely with Federal funds.

In-Home Supportive Services - Public Authority

In October 2002, the Board of Supervisors, by ordinance, created the "In-Home Supportive Services - Public Authority" as a separate and distinct legal entity for the purpose of serving as employer of record for Independent Providers; to provide the functions required of a Public Authority; and to provide other functions related to the delivery of IHSS, and that members of the Board of Supervisors serve as the governing body of the Public Authority. For details, please see the "In-Home Supportive Services - Public Authority" budget.

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

COMMENTS (continued)

The necessary staff required to carry out the activities of the Public Authority is provided to the Authority from the Department of Social Services Administration Budget through an Inter-Agency agreement. Three (3) positions are allocated to the Social Services Administration Budget for assignment to the Public Authority. The cost of staff services is appropriated in permanent salaries, retirement and health insurance accounts in the 2020-21 Social Services Administrative budget (estimated at \$202,725).

The IHSS Public Authority will be sharing certain facilities and equipment with Social Services.

Reimbursement of Indirect Costs

Under the Federal provisions of the Office of Management and Budget, Circular A-87, the County has an indirect cost allocation plan in place that allows the County to be reimbursed for costs incurred by departments in the County for supplying goods and services to the Department of Social Services.

Realignment 2011

For the 2011-12 State budget, the Legislature enacted the Realignment of several administrative programs, shifting funding responsibility to counties and providing a revenue stream from a percentage of State sales tax and Vehicle License Fees to offset the additional costs. Projected administrative Realignment funding is estimated to be \$4,110,715 for fiscal year 2020-21 for Adult Protective Services and a variety of Child Welfare programs.

SALARIES & EMPLOYEE BENEFITS

- 710102** Permanent Salaries (\$19,626,485) are recommended increased \$2,770,093 based on recommended staffing levels.
- 710103** Extra Help (\$861,523) is recommended unchanged based on staffing needs for part-time help in the areas of Imaging, Clerical, Adoptions, Eligibility and Executime.
- 710105** Overtime (\$350,000) is recommended unchanged for overtime and is used for staff called-out on child and adult protective service calls.
- 710106** Standby & Night Premium (\$60,000) is recommended unchanged for the required standby of the Emergency Response Program.
- 710200** Retirement (\$7,203,577) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS (continued)

- 710300** Health Insurance (\$3,109,902) is based on the employer's share of health insurance premiums.
- 710400** Workers' Compensation (\$695,891) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300** Communications (\$291,838) is recommended decreased \$28,162 based on projected phone charges that include long distance, data and wireless expenses. The IHSS Public Authority will pay \$3,500 as its share of cost for Communications.
- 720500** Household Expense (\$352,834) is recommended increased \$228,599 and is used for contractual janitorial service, rug service and miscellaneous janitorial supplies. The IHSS Public Authority will pay \$2,900 as its share of cost for Household Expense.
- 720600** Insurance (\$172,460) reflects the Department's contribution to the County's Self-Insured Liability Program. The IHSS Public Authority will pay \$16,850 as its share of cost for Insurance.
- 720601** General Insurance (\$6,791) is recommended as the Department's contribution to the County's Property Insurance Program.
- 720800** Maintenance - Equipment (\$75,000) is recommended decreased \$24,600 based on current and projected expenditures for the maintenance of office equipment, auto maintenance, and telephone maintenance. Costs for gasoline purchased from Central Garage is allocated under Transportation and Travel. The IHSS Public Authority will pay \$1,900 as its share of cost for equipment maintenance.
- 720900** Maintenance - Structures and Grounds (\$83,677) is recommended increased \$44,677. This account includes expenditures for materials and labor for the maintenance and repair of the buildings done through outside vendors. The IHSS Public Authority will pay \$270 as its share of cost for Maintenance of Structures.
- 721100** Memberships (\$65,416) is recommended increased \$3,519 for memberships in the County Welfare Directors' Association – CWDA (\$52,408); the National Association of County Human Services Administrators - NACHSA (\$315); the Local Chapter of the Personnel Management Association-IPMA-CCC (\$150), the Society for Human Resource Management – SHRM (\$175);

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

SERVICES & SUPPLIES (continued)

721100 Memberships (continued)

various Chambers of Commerce (\$710); the United way (\$1,023); the Homeless Continuum of Care (\$2,500); the State Bar of California (\$860); the National Adult Protective Services Association - NAPSA (\$275); and the Central Valley Consortium - CCASSC (\$6,000).

721300 Office Expense (\$1,099,425) is recommended decreased \$786,195 for office and photocopy supplies, mailing costs, and computer supplies. The cost decrease was due to new furniture for the new building in last fiscal year. The IHSS Public Authority will pay \$7,000 as its share of cost for Office Expense.

721400 Professional & Specialized Services (\$2,467,484) is recommended decreased \$271,330. This account also funds the following recommended contractual agreements:

NON CalWORKs PROGRAMS

<u>Staff Training Services</u> (100% State Funded)	\$ 273,105
<u>CSUF</u> – Cohort Training for Child Welfare staff	133,391
<u>Employee Assistance Plan</u> - Department contribution	6,405
<u>Reading & Beyond</u> - CalFresh Employment & Training	153,646
<u>Time Study Buddy</u> – Time Reporting tool for time studies	40,000
<u>Ongoing Maintenance and Operation</u> - C-IV system	190,000
<u>Sierra Tel - Card Access System</u> - Ongoing Maintenance	3,179
<u>CAPMC</u> – Strengthening Families Program	189,600

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

NON CalWORKs PROGRAMS (continued)

<u>Rushmore</u> – to maintain a case-review, data collection instrument and evaluation tool to support and capture trends in the Food Stamp, MediCal, CalWorks, Child Welfare, and IHSS Programs. The goal is to identify trends and reduce case errors.	\$22,500
<u>Internal Investigator</u> – Legal fees to address personnel complaints and investigations.	63,000
<u>Fire Extinguisher Training</u>	158
<u>Orchid</u> – Translation and Interpreting Service.	35,000
<u>Safe Measures</u> – Maintenance costs for Supervisor/management reporting software that is used to identify and track Child Welfare direct-service practices which are reviewed and audited by State and Federal agencies.	11,400
<u>APS Case Management System</u> – Ongoing costs for case management for APS cases.	25,000
<u>LIVE SCAN Fingerprinting</u> – Costs for fingerprinting machine to fingerprint all employees who are expected to have frequent and routine contact with children as well as employees who have access to Criminal Offenders Record Information through their assignments. Machine will also be used for Adoptions.	21,000
<u>BioMetrics4All</u> – Annual maintenance fee for fingerprinting service.	2,898
<u>Security Guards</u> – Guard at offices/visitations and after-hours alarm response.	90,000
<u>Adoptions – Out of State Attorney Fees (ICPC)</u>	20,000
<u>Title IV- E</u> includes programs for Educational Support for Dependent Youth.	125,022
<u>Fleet GPS Monitoring System</u> – To be able to track staff in county vehicles out in field.	18,000
<u>ETO</u> – Efforts to Outcome software renewal fee.	2,400

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

NON-CalWORKs PROGRAMS (continued)

<u>Community Action Partnership of Madera</u> - Child Forensic Interview Team (CFIT).	\$15,146
<u>Centro Binacional</u>	1,500
<u>Psychosocial Assessments</u> - for Resource Family Approvals (RFA).	92,500
<u>Capitol Trac</u> – Legislation updates	2,028
<u>Application Development</u> – to replace outdated Central Index system	100,000
<u>First 5 – AmeriCorps</u> – Child Welfare Services prevention program (two staff)	46,062
<u>Homeless Management Info System (HMIS)</u> –training and report reviewing (three users).	2,000
<u>Lexis Nexis</u>	8,195
<u>Software</u> – to scan shared drive for HIPPA	90,000

CalWORKs PROGRAMS

<u>State Center Community College District (SCCCD) Vocational Education</u> – Short-term employment classes, as well as vocational skills training to assist TANF/CalWORKs clients to be job-ready.	105,958
<u>Workforce Investment Corporation</u> – Job Fair Event to promote employment, training and educational services.	22,898
<u>Expanded Subsidized Employment</u> - is offered to qualified employers to hire WTW Participants for paid employment up to six months.	314,978
<u>Emergency Child Care Bridge for Foster Children</u> –To provide families with access to child care services following placement of a child.	132906
<u>My Perfect Resume</u> – Online Service for WtW Career Club customers.	110

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$5,775) is recommended unchanged for Adoptions noticing and recruitment of foster homes and special staff. The IHSS Public Authority will pay \$250 as its share of publication costs.
- 721600** **Rents & Leases - Equipment** (\$130,933) is recommended increased \$18,187 for the lease of 18 copy machines (\$124,318), folding machine (\$735), postage machine (\$5,250) and miscellaneous rentals (\$630).
- 721700** **Rents & Leases - Buildings** (\$276,040) is recommended decreased \$2,416,910 due to department relocation to Road 28. New building rent will be paid through intrafund account. The Oakhurst Office (\$92,173); the Chowchilla Office (\$81,543) and rented storage spaces (\$7,875). The IHSS Public Authority will pay (\$35,000) as its share of costs.
- 721900** **Special Departmental Expense** (\$923,560) is recommended decreased \$153,811. The IHSS Public Authority will pay \$1,500 as its share of costs. This account funds the following:

<u>IRS Intercept Fee, Vital Statistics, and Miscellaneous Expenses.</u>	\$ 21,000
<u>Adoption Celebration Day</u> - An event to thank parents who have adopted children in Madera County.	3,150
<u>Child Welfare Services</u> – Counseling, reimbursement of mileage, and other related costs.	400,000
<u>Independent Living Skills Program</u> – Youths in foster care are eligible for cash incentives for specific activities, such as opening a bank account (\$25); graduating from high school (\$500); and attending an Independent Living Skills Workshop (\$20). There is no County cost.	43,535
<u>Adult Protective Services</u> – provides emergency and temporary housing, temporary caretakers' costs, wheel chair ramps, apnea monitors, glasses and psychiatric services. This also includes Elder Abuse Month supplies.	6,500
<u>Preserving Safe and Stable Families</u> – Family support, preservation and reunification.	182,128
<u>Protech</u> – Annual alarm monitoring for Chowchilla office.	693

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

721900

Special Departmental Expense (continued)

<u>Pride Class</u> – Food and snacks for participant’s children during training classes.	\$ 525
<u>Ergonomic Reviews</u> - Staff special equipment needs.	5,000
<u>“Fitness for Duty” Medical Exams</u> – Employees - outside agency.	9,450
<u>Big Brothers, Big Sisters</u> – Mentoring program to assist foster youth.	9,999
<u>CASA</u> – Advocate recruitment.	9,999
<u>Badges and Gate Cards</u> – for Social Service employees.	840
<u>Magnetar</u> – Badge access monitoring	25,000
<u>Resource Parent Appreciation Event</u> – An event to thank Madera County Resource Parents.	3,150
<u>Welfare to Work Career Club</u> – Graduation supplies for WtW customers.	158
<u>Commercially Sexually Exploited Children</u> – for MDT committee and to develop protocols to train caseworkers and out of home caregivers, and educate children / youth on how to avoid exploitation.	35,000
<u>Child and Family Teams</u> – Funding to coordinate care and case planning for all children and youth in the Child Welfare System.	26,250
<u>Binti - Resource Family Approval</u> – family-friendly & child-centered caregiver approval process.	34,000
<u>Kinship Foster Care Program</u> – funding is to assist in removing barriers to create successful placements of relative care giver and foster family homes.	10,500
<u>Walmart Gift Cards</u> – for Welfare to Work (WtW) performance completion of assigned activities and / or monthly required hours to help increase Work Participation Rate (WPR) and re-engage sanctioned and exempt WtW participants.	4,375

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

721900 Special Departmental Expense (continued)

<u>California Youth Connection</u>	\$15,250
<u>First Aid and CPR and CWS supplies</u>	10,000
<u>Playroom Supplies</u>	4,000
<u>Out of Home Advisory Board Committee – CWS</u>	5,250
<u>ThyssenKrupp</u> – Elevator for new complex	21,000
<u>Magnetar</u> – Intrusion monitoring for new complex	400

722000 Transportation & Travel (\$166,280) is recommended unchanged and is used for anticipated training sessions for staff, cost of gasoline, and maintenance purchased from Central Garage. The IHSS Public Authority will pay \$1,200 as its share of costs.

722100 Utilities (\$276,920) is recommended increased \$13,378 to provide for the Department’s share of the County’s utility cost. The IHSS Public Authority will pay \$1,902 as its share of cost for Utilities

FIXED ASSETS

740200 Building Improvement (\$250,926) is recommended to accommodate acoustics in the new buildings \$220,000 and office space \$30,926.

740300 Equipment (\$163,000) is recommended increased \$16,000 to replace the following fixed assets:

Vehicles

- 1 Four-Door Sedan – (R) (\$23,000 each) to replace high mileage vehicles # 426
- 1 Van – (R) (\$25,000 each) to replace high mileage Van #416
- 5 Four-Door Sedan – (N) (\$23,000 each) to replace destroyed fleet as well as to purchase due to staff needs in FM/FR, PP and ER units

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

INTRAFUND TRANSFER

770100 **Intrafund Expense** (\$9,703,019) is recommended increased \$3,560,771 to reimburse departments for services provided, including Human Resources (\$219,625), Building and Improvements (\$120,000), Building Maintenance (\$45,500), Grounds Maintenance (\$23,550), Public Health – Office Assistant (\$28,378), Employee Share Retiree Health (\$703,983) and Information Technology (\$3,479,846). New building rent (\$3,168,000). This account also funds the following programs that were previously in Special Department Expense (721900):

<u>New Employee Physical Examinations</u> – provided by the Public Health Department.	\$ 10,000
<u>Mental Health Substance Abuse</u> – Contract for mental health services for participants and their children in the CalWORKs Program.	649,537
<u>Public Health Nurses</u> –assigned to health needs of children in Child Welfare Emergency Response and Foster Care. The nurses identify resources to care for any identified health needs. Also, includes nurse for Adult Protective Services assessments.	466,603
<u>Public Health</u> – TB Testing	405
<u>Public Health</u> – TST Testing	1,200
<u>Public Health</u> – CalWORKs Home Visitation Initiative	476,662
<u>Public Health</u> – Drug Testing for Child Welfare clients	42,000
<u>Public Guardian</u> – PG staff timestudy to Medi-cal	144,535
<u>Relias LMS</u> – Learning Management System	48,243
<u>EDC Contract 25%</u>	54,750
<u>New building rent</u> – monthly \$264,000 rent paid to CAO through Journal Entry	3,168,000

DEPARTMENT OF SOCIAL SERVICES - ADMINISTRATION

FUND SOURCES

	<u>Total Cost</u>	<u>Local Cost</u>	<u>Federal/State Cost</u>
Department of Social Services – Administration	\$48,567,167	\$ 9,054,946	\$39,512,221
Department of Social Services - Public Assistance Programs	49,071,527	14,866,154	34,205,373
Department of Social Services - General Relief	<u>656,772</u>	<u>656,772</u>	<u>0</u>
TOTAL	\$98,145,287	\$24,562,216	\$73,583,071
Less Estimated DSS 1991 State Realignment for 2019-20		(\$10,397,629)	
Other Admin Revenue ⁽¹⁾		(623,715)	
Other Assist Revenue ⁽²⁾		(290,000)	
Other General Fund Revenue ⁽³⁾		(62,310)	
Transfer Health Realignment		(497,751)	
Transfer BHS State Realignment		(393,990)	
2011 Realignment Transfer In (Admin)		(4,110,715)	
2011 Realignment Transfer In (Assist)		(5,359,270)	
 ESTIMATED COUNTY TOTAL NET COST		 \$ 2,842,492	

⁽¹⁾Other revenue includes inter/intrafund transfers from Public Authority and Public Guardian.

⁽²⁾Other revenue includes collections received from various sources for overpayments of warrants issued for Foster Care, CalFresh and CalWORKS.

⁽³⁾Other revenue includes collections received from County burial and General Assistance repayments.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2020-21**

Department: **DEPT OF SOCIAL SERVICES
ADMINISTRATION (07510)**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3601	Account Clerk I or							
3602	Account Clerk II	11.0	2.0	11.0	2.0	-	-	
3349	Accounting Technician I	3.0	-	3.0	-	-	-	
3353	Senior Accounting Technician			1.0	-	1.0	-	A
3600	Account Clerk Supervisor I or	2.0	-	2.0	-	-	-	
3703	Account Clerk Supervisor II or	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II							
3205	Administrative Analyst I or							
3206	Administrative Analyst II or	7.0	-	7.0	-	-	-	
3377	Business Systems Information Analyst I or							B
3378	Business System Information Analyst II		-		-	-	-	
3209	Senior Administrative Analyst	2.0	-	2.0	-	-	-	
3684	Central Services Assistant	3.0	-	3.0	-	-	-	
3688	Central Services Worker	0.5	-	0.5	-	-	-	
3680	Data Entry Operator	-		-		-	-	
3221	Deputy County Counsel I or							
3222	Deputy County Counsel II or							
3223	Deputy County Counsel III	2.0	-	2.0	-	-	-	
3132	Deputy Director-Welfare	2.0	-	3.0	-	1.0	-	C
2129	Director of Social Services	1.0	-	1.0	-	-	-	
3340	Eligibility Supervisor or							
3280	Employment and Training Worker Supervis	23.0	7.0	23.0	7.0	-	-	
3377	Business Systems Information Analyst I or							
3378	Business Systems Information Analyst II		-		-	-	-	
3341	Eligibility Worker I or							
3342	Eligibility Worker II							
3281	Employment and Training Worker I or							

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 Activity: **Administration**
 Fund: **General**

	2019-20 Authorized Positions		2020-21 Proposed Positions		Y-O-Y Changes in Positions	
TOTAL	334.5	9.0	336.5	9.0	2.0	-

NOTES:

- A** Added one (1) funded Sr. Accounting Technician necessary for fiscal staff supervision.
- B** Business Analyst I or II are restricted to be only 3 positions.
- C** Added one (1) funded Deputy Director Welfare- necessary for department operations oversight.