

ASSIST Request - 57052

Date:	9-Oct-20			County
Annualization Factor	12		Annualization Factor	12
Benefit Percentage	62.53%		Benefit Percentage	62.53%
Pension Percentage	31.60%		Pension Percentage	31.60%
				Cost Increase (Decrease)

Budget Unit/Bureau No: 504 xxxx

Currently filled by: VACANT

Requests for new positions

		# of positions	
Classification	Soc Svc Program Assistant		11
Budgeted Monthly Salary	\$	5,709	\$ 62,795.22
Benefit Amount	\$	3,570	\$ 39,265.85
Salary + Benefit	\$	9,278	\$ 102,061.08
Annualized Sal+ Ben Cost	\$	111,339	\$ 1,224,732.95
Effective Mo's		12	
Upcoming Yr. Cost	\$	111,339	\$ 1,224,732.95
Federal Percentage		46.00%	
Federal Cost	\$	51,216	\$ 563,377.16
State Percentage		48.00%	
State Cost	\$	53,443	\$ 587,871.81
Other Funding 100%	\$	-	
County Percentage		6.00%	
County Cost	\$	6,680	\$ 73,483.98
			\$ -
Annual Pension Cost	\$	35,183	\$ 387,015.61

OLD POSITION (Old Organization No. 0502)

Old Position Num			
Classification			
Budgeted Monthly Salary			-
Benefit Amount			-
Salary + Benefit			-
Annualized Sal+ Ben Cost			-
Effective Mo's			
Current Yr. Cost			-
Federal Percentage			
Federal Cost	\$		\$ 563,377
State Percentage			
State Cost	\$		\$ 587,872
Other Funding 100%	\$		
County Percentage			
County Cost	\$		\$ 73,484
			\$ -
Annual Pension Cost	\$		\$ 387,016

N/A
New position request

Fiscal Analyst: Tracy Story

Explanation: Requesting to add 11 Soc Svc Program Assistant positions, benefitting multiple programs. Medi-Cal and CalWORKS received additional funding in FY 20-21 than was initially budgeted and can support the cost. Additional net county cost is not being requested.

Step 1	5,177.92
Step 2	5,436.82
Step 3	5,708.66
Step 4	5,994.09
Step 5	6,293.79

Step 1	
Step 2	
Step 3	
Step 4	
Step 5	

Federal	46%
State*	48%
State 2011 Realign	
State 91/92 Realign	
Fed/Health	
County	6%
<hr/>	
	100%

Federal	
State	
State 2011 Realign	
State 91/92 Realign	
Fed/Health	
County	
<hr/>	
	0%

Note:

* State percentage includes: CalWORKs State portion and Medi-Cal funding

ASSIST Request - 57053

Date:	9-Oct-20			County
Annualization Factor	12	Annualization Factor	12	Cost
Benefit Percentage	62.53%	Benefit Percentage	62.53%	Increase
Pension Percentage	31.60%	Pension Percentage	31.60%	(Decrease)

Budget Unit/Bureau No: 504 **xxxx**

Currently filled by: VACANT

Requests for new position

	Eligibility Work Supervisor I		OLD POSITION (Old Organization No. 0502)		
Classification			Classification		
Budgeted Monthly Salary	\$ 6,426		Budgeted Monthly Salary	-	
Benefit Amount	\$ 4,018		Benefit Amount	-	
Salary + Benefit	\$ 10,444		Salary + Benefit	-	
Annualized Sal+ Ben Cost	\$ 125,333		Annualized Sal+ Ben Cost	-	
Effective Mo's	12		Current Yr. Effective Mo's	-	
Upcoming Yr. Cost	\$ 125,333		Upcoming Yr. Cost	-	
Federal Percentage	46.00%		Federal Percentage	-	
Federal Cost	\$ 57,653		Federal Cost	\$ -	\$ 57,653
State Percentage	48.00%		State Percentage	-	
State Cost	\$ 60,160		State Cost	\$ -	\$ 60,160
Other Funding 100%	-		Other Funding 100%	-	
County Percentage	6.00%		County Percentage	-	
County Cost	\$ 7,520		County Cost	\$ -	\$ 7,520
Annual Pension Cost	\$ 39,605		Annual Pension Cost	\$ -	\$ 39,605

N/A
New position request

Fiscal Analyst: Tracy Story

Explanation: Requesting to add one Eligibility Work Supervisor I to oversee SSPAs, benefitting multiple programs. Medi-Cal and CalWORKs received additional funding in FY 20-21 than was initially budgeted and can support the cost. Additional net county cost is not requested.

Step 1	5,828.71
Step 2	6,120.15
Step 3	6,426.15
Step 4	6,747.46
Step 5	7,084.83
Step 6	7,439.08
Step 7	7,811.03

Step 1	
Step 2	
Step 3	
Step 4	
Step 5	
Step 6	
Step 7	

Federal	46%
State*	48%
State 2011 Realign	
State 91/92 Realign	
Fed/Health	
County	6%
<hr/>	
	100%

Federal	
State	
State 2011 Realign	
State 91/92 Realign	
Fed/Health	
County	0%
<hr/>	
	0%

Note:
* State percentage includes: CalWORKs State portion and Medi-Cal funding

ASSIST Request - 57050

Date:	9-Oct-20	Annualization Factor	12	County Cost
Annualization Factor	12	Benefit Percentage	62.53%	Increase
Benefit Percentage	62.53%	Pension Percentage	31.60%	(Decrease)
Pension Percentage	31.60%			

Budget Unit/Bureau No: 504 xxxx

Currently filled by: VACANT

Request for new positions

	Eligibility Worker III	# of positions	
Classification		37	
Budgeted Monthly Salary	\$ 5,433	\$ 201,018	
Benefit Amount	\$ 3,397	\$ 125,697	
Salary + Benefit	\$ 8,830	\$ 326,715	
Annualized Sal+ Ben Cost	\$ 105,962	\$ 3,920,577	
Effective Mo's	12		
Upcoming Yr. Cost	\$ 105,962	\$ 3,920,577	
Federal Percentage	0.00%		
Federal Cost	\$ -	\$ -	
State Percentage	100.00%		
State Cost	\$ 105,962	\$ 3,920,577	
Other Funding 100%	\$ -		
County Percentage	0.00%		
County Cost	\$ -	\$ -	
Annual Pension Cost	\$ 33,484	\$ 1,238,902	

OLD POSITION (Old Organization No. 0502)

Old Position Num			
Classification			
Budgeted Monthly Salary			-
Benefit Amount			-
Salary + Benefit			-
Annualized Sal+ Ben Cost			-
Current Yr. Effective Mo			
Current Yr. Cost			-
Federal Percentage			
Federal Cost	\$ -	\$ -	
State Percentage			
State Cost	\$ -	\$ 3,920,577	
Other Funding 100%			
County Percentage			
County Cost	\$ -	\$ -	
Annual Pension Cost	\$ -	\$ 1,238,902	

N/A
New position request

Fiscal Analyst: Tracy Story

Explanation: Request is to add 37 new Eligibility Worker III positions for the Medi-Cal program. This program is 100% State funded and results in no additional net county cost.

- Step 1 4,927.82
- Step 2 5,174.21
- Step 3 5,432.92
- Step 4 5,704.57
- Step 5 5,989.80

- Step 1
- Step 2
- Step 3
- Step 4
- Step 5
- Step 6
- Step 7
- Step 8
- Step 9
- Step 10
- Step 11

Federal	100%
State	
State 2011 Realign	
State 91/92 Realign	
Fed/Health	
County	0%
<hr/>	
	100%

Federal	
State	
State 2011 Realign	
State 91/92 Realign	
Fed/Health	
County	0%
<hr/>	
	0%

ASSIST Request - 57051

Date:	9-Oct-20		County
Annualization Factor	12	Annualization Factor	12
Benefit Percentage	62.53%	Benefit Percentage	62.53%
Pension Percentage	31.60%	Pension Percentage	31.60%
			Cost Increase (Decrease)

Budget Unit/Bureau No: 504 xxxx

Currently filled by: VACANT

Request for new positions

Classification	Eligibility Work Supervisor I	# of positions	
		4	
Budgeted Monthly Salary	\$ 6,426	\$ 25,704.61	
Benefit Amount	\$ 4,018	\$ 16,073.09	
Salary + Benefit	\$ 10,444	\$ 41,777.70	
Annualized Sal+ Ben Cost	\$ 125,333	\$ 501,332.45	
Effective Mo's	12		
Upcoming Yr. Cost	\$ 125,333	\$ 501,332.45	
Federal Percentage	0.00%		
Federal Cost	\$ -	\$ -	
State Percentage	100.00%		
State Cost	\$ 125,333	\$ 501,332.45	
Other Funding 100%	\$ -	\$ -	
County Percentage	0.00%		
County Cost	\$ -	\$ -	
Annual Pension Cost	\$ 39,605	\$ 158,421.06	

OLD POSITION (Old Organization No. 0502)

Classification	Old Position Num		
Budgeted Monthly Salary		-	
Benefit Amount		-	
Salary + Benefit		-	
Annualized Sal+ Ben Cost		-	
Effective Mo's			
Upcoming Yr. Cost		-	
Federal Percentage			
Federal Cost	\$ -	\$ -	
State Percentage			
State Cost	\$ -	\$ 501,332	
Other Funding 100%			
County Percentage			
County Cost	\$ -	\$ -	
Annual Pension Cost	\$ -	\$ 158,421	

N/A
New position request

Fiscal Analyst: Tracy Story

Explanation: Request is to add 4 new Eligibility Work Supervisor I positions for the Medi-Cal program. This program is 100% State funded and results in no additional net county cost.

Step 1	5,828.71		Step 1	
Step 2	6,120.15		Step 2	
Step 3	6,426.15		Step 3	
Step 4	6,747.46		Step 4	
Step 5	7,084.83		Step 5	
Step 6	7,439.08		Step 6	
Step 7	7,811.03		Step 7	
			Step 8	
			Step 9	
			Step 10	
			Step 11	
Federal	100%		Federal	
State	0%		State	
State 2011 Realign			State 2011 Realign	
State 91/92 Realign			State 91/92 Realign	
Fed/Health			Fed/Health	
County	0%		County	
	<u>100%</u>			<u>0%</u>

10/8/2020: Request for 53 new positions

Breakdown:

- 11 SSPAs MultiProgram
- 1 EW Supervisor MultiProgram
- 37 EWs Medi-Cal
- 4 EW Supervisor Medi-Cal

SSPA	Step	Salary	Increase	Total
	1	5,177.92	1.05	5,436.82
	2	5,436.82	1.05	5,708.66
	3	5,708.66	1.05	5,994.09
	4	5,994.09	1.05	6,293.79
	5	6,293.79	1.05	6,608.48

EW Sup	Step	Salary	Increase	Total
	1	5,828.71	1.05	6,120.15
	2	6,120.15	1.05	6,426.15
	3	6,426.15	1.05	6,747.46
	4	6,747.46	1.05	7,084.83
	5	7,084.83	1.05	7,439.08
	6	7,439.08	1.05	7,811.03
	7	7,811.03	1.05	8,201.58

EW III	Step	Salary	Increase	Total
	1	4,927.82	1.05	5,174.21
	2	5,174.21	1.05	5,432.92
	3	5,432.92	1.05	5,704.57
	4	5,704.57	1.05	5,989.80
	5	5,989.80	1.05	6,289.29

Salary data by classification: (source: PS Salary Schedule from HR Website, dated 8/6/2020) - USED for P300

Multi-Program													Total Cost - Annual	Total Cost - 6 mths
	Min	Max	# of steps	STEP 3	*62.53%	Total Monthly	Annually	# of positions requested	Federal	State	County			
SSPA	5,178	6,294	5	5,709	3,570	9,278	111,339	11	563,377	587,872	73,484	1,224,733	612,366	
EW Sup	5,829	7,444	7	6,426	4,018	10,444	125,333.11	1	57,653	60,160	7,520	125,333	62,667	
							236,672		621,030	648,032	81,004	1,350,066	675,033	

Medi-Cal													Total Cost - Annual	Total Cost - 6 mths
	Min	Max	# of steps	STEP 3	*62.53%	Total Monthly	Annually	# of positions requested	Federal	State	County			
EW III	4,928	5,990	5	5,433	3,397	8,830	105,961.53	37	-	3,920,577	-	3,920,577	1,960,288	
EW Sup	5,829	7,444	7	6,426	4,018	10,444	125,333	4	-	501,332	-	501,332	250,666	
							105,962			3,920,577		4,421,909.02	1,960,288	

Total Cost \$ 5,771,975.08

Salary data by classification: (source: PS Mod1, dated 9/1/2020) - For comparison only

	Avg Step 3	*62.53%	Total Monthly	Annually	# of positions requested	Total Cost - Annual	Total Cost - 6 mths
SSPA	5,708.66	3,569.63	9,278.29	111,339.42	11	1,224,733.63	612,366.82
EW Sup	6,426.15	4,018.27	10,444.42	125,333.06	5	626,665.30	313,332.65
EW III	5,432.92	3,397.20	8,830.12	105,961.50	37	3,920,575.44	1,960,287.72
				342,633.98		5,771,974.37	2,885,987.19