

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 14, 2006

To: Board of Supervisors

From: Department of Health and Human Services

Subject: Report Back On The Possible Elimination Of Vacant Positions To Permanently Fund Adult Protective Services Positions Temporarily Funded With Salary Savings

Contact: Lynn Frank, Director (875-2002)

On September 6, 2006, your Board requested a report back on the possible elimination of vacant positions to permanently fund Adult Protective Services positions approved in Fiscal Year 2005-06. This report addresses that request.

BACKGROUND:

The Board approved the 2005 Strategic Plan for the System of Protection for Senior and Dependent Adults on May 10, 2005. The Strategic Plan identified the need to create a comprehensive and responsive system of protection across a range of both public and private sector organizations. One of the specific recommendations, and top priority, was the increase of case-management services to the high-risk population of older seniors and dependent adults. The 2005 Strategic Plan called for the development of three multi-disciplinary case management units in the Adult Protective Services program.

As a result, during the Mid-Year 2005-06 Budget Hearing, your Board approved three positions (two Human Services Social Worker Master Degree positions and one Public Health Nurse) without additional funding, and with direction that the department use savings for the remainder of Fiscal Year 2005-06 and request funding during the Fiscal Year 2006-07 Final Budget process.

As directed by your Board, the Department submitted two growth requests for Fiscal Year 2006-07 from Adult Protective Services: a request of \$259,776 for the continued funding of three positions approved midyear and a request for five additional positions, three Human Services Social Worker Master Degree, one Public Health Nurse and one Human Services Supervisor 3 for a total of \$557,963 to complete the first multi-disciplinary unit to provide integrated follow-up case management services to individuals who are in a continual crisis mode.

The County Executive has not recommended either of these additional requests and has asked the Department to continue funding the existing three positions within existing appropriations and general fund allocation.

DISCUSSION:

The Adult Protective Services Case Management positions will promote improved physical health and safety, increased independence, and stabilization using definitive protective and supportive services for those individuals who are at high-risk and are victims of abuse and neglect. The intensive case management unit will provide services to approximately 140 high-risk clients.

Kaiser Permanente has reviewed the Adult Protective Services Intensive Case Management proposal and has submitted a letter of their intent to include the proposal in their 2007 Budget discussions. If Kaiser funding becomes available, it could augment the existing three positions.

In Fiscal Year 2005-06 the Department was able to absorb the cost of the three positions due to a large number of vacancies in the Department and specifically in the Senior and Adult Services Division. Recently the Division has been very successful in filling positions and has several hires in process. If it is necessary to hold positions vacant or delay hiring to continue funding three Strategic Plan positions, it may have a detrimental impact on service delivery within the Senior and Adult Services Division.

FINANCIAL ANALYSIS:

These requests include appropriation requests (including staffing and contracted services) of \$817,739 with federal funding of \$367,983. As part of the Strategic Plan, task force members are working on a way to collaboratively finance a portion of the remaining costs. Financing may include contributions from hospital systems, cities and the County of Sacramento, as well as state matches. Meetings are currently underway with various area hospital representatives to secure letters of commitment to partially fund the additional positions. While these funding sources are being explored the immediate resulting Net County Cost for both requests is \$468,833 (\$115,205 to continue funding of the existing three positions, and \$353,628 for the additional five positions and contracted services).

Respectfully submitted:

APPROVED:
TERRY SCHUTTEN
County Executive

LYNN FRANK, Director
Department of Health and Human Services

By: _____
PENELOPE CLARKE, Administrator
Countywide Services Agency