

COUNTY OF SACRAMENTO
CALIFORNIA

For the Agenda of:
January 31, 2006

To: Board of Supervisors

From: Department of Health and Human Services

Subject: Authorize The Employment Services And Risk Management Department To Prepare A Salary Resolution Amendment Adding 2.0 Human Services Social Worker Masters Degree Positions And 1.0 Public Health Nurse Position For, And To, Partially Implement The System Of Protection For Senior And Dependent Adults Strategic Plan

Contact: Bert Bettis, Division Manager (875-9598)

Overview

The Strategic Plan for the System of Protection for Senior and Dependent Adults identified the need to create a comprehensive and responsive system of protection across a range of both public and private sector organizations. The Plan priority includes the addition of case management capacity, including support positions. The Department has been unable to locate sufficient funding to add the recommended three multidisciplinary case management units. Indeed, sufficient funding has not been found to fund even one full unit.

The Department estimates that Adult Protective Services (APS) will not fully utilize its allocation of county General Fund in Fiscal Year 2005-06. The savings is sufficient to fund 3.0 positions in APS, contract services, and community outreach services for the remainder of this year. This action represents a first step to initiate the implementation of the Strategic Plan.

Recommendation

- Authorize the Employment Services and Risk Management Department to prepare an administrative Salary Resolution Amendment adding 2.0 Human Services Social Worker Masters Degree positions and 1.0 Public Health Nurse position to the Department of Health and Human Services.

Measures/Evaluation

These positions will provide case management services to approximately 140 high-risk clients. The result of these services will be reduced recidivism of high-risk clients in the use of more expensive community services.

Fiscal Impact

The annual cost of the 3.0 positions is \$209,284. The annual cost of the contract and community outreach services are \$50,000 each. The total annual cost is \$309,284, partially funded by federal revenues totaling \$116,678. The net annual county cost is \$192,606.

The Fiscal Year 2005-06 costs are estimated to be \$77,322, partially offset by \$29,170 in federal revenues, leaving a net county cost of \$48,152. APS is currently estimated to save \$72,230 this fiscal year, sufficient to cover the cost increase from these positions and other costs. The Department will request Fiscal Year 2006-07 funding as an additional request during the 2006-07 Final Budget Hearings.

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 priorities, was the increase of case-management services to the high-risk population of older seniors and dependent adults. The 2005 Strategic Plan calls for the development of three multidisciplinary case management units by 2005 in the Adult Protective Services program. This recommendation was also approved in the 2001 Report on the Sacramento Community System of Protection for Senior and Dependent Adults.

DISCUSSION

The Strategic Plan has not yet been implemented due to budget constraints and the inability to firm up hospital funding. At this time, the Department is only recommending three of the six positions needed for the first Case Management unit, contract services, and community outreach services.

Case Management Services

There is a dire need in the community to provide an increased level of case management services to high-risk seniors and dependent adults in Sacramento County. APS responds to reports of abuse and neglect, however due to caseload levels, many times the protective services are very short term, offering minimal levels of intervention. Chronic issues and/or acute risks may not be resolved, resulting in continued or repeat high-cost crisis intervention by various community services (emergency rooms, law enforcement, etc.).

A full case management unit would provide integrated and follow-up case management to individuals who are in continual crisis mode. Staff would identify problems and risks in the client's life and provide linkages to support systems. The three requested positions would provide more limited case management services than a full case management unit, serving fewer cases and providing fewer follow-up services.

Funding Contingency

Continued funding for these positions is dependent on approval of an increase in the General Fund financing in Fiscal Year 2006-07. The Department is continuing to pursue funding from local hospitals to partially fund the additional positions necessary to complete a case management unit. If the Board determines General Fund dollars are not available for this purpose, we may decide as follows: 1) continue the program by identifying and reducing General Fund expenditures elsewhere in the budget; or 2) discontinue the program, delete the three positions, and eliminate the service contracts. There are also many alternatives between these two extremes involving service reduction as opposed to discontinuation.

Measures/Evaluation

These positions will promote improved physical health, safety and increased independence, and stabilization using definitive protective and supportive services for individuals who are at high-

risk and victims of abuse and neglect. These positions will provide case management services to approximately 140 high-risk clients. The result of these services will be reduced recidivism of high-risk clients in the use of more expensive community services.

The three positions will operate as a model demonstration project. Measurable outcomes will be developed and reviewed at established intervals.

FINANCIAL ANALYSIS

APS is funded by a combination of federal, state, and local funds. Federal funding is not capped while state funding is subject to an allocation limit and local funding is dependent on available Realignment revenue and General Fund. The county fully expended its state allocation for APS in Fiscal Year 2004-05 and is projected to do the same in Fiscal Year 2005-06. Financing for the local share of the Strategic Plan included contributions from hospital systems, cities and the County, as well as state match. No local funds have been secured; therefore, the only funding available is federal revenues.

The annual cost of the 3.0 positions is \$209,284. The annual cost of the contract and community outreach services are \$50,000 each. The total annual cost is \$309,284, partially funded by federal revenues totaling \$116,678. The net annual county cost is \$192,606.

The Fiscal Year 2005-06 costs are estimated to be \$77,322, partially offset by \$29,170 in federal revenues, leaving a net county cost of \$48,152. APS is currently estimated to save \$72,230 this fiscal year, sufficient to cover the cost increase from these positions and other costs.

The Department will request Fiscal Year 2006-07 funding as an additional request during the Fiscal Year 2006-07 Final Budget Hearings.

Respectfully submitted,

APPROVED

LYNN FRANK, Director
Department of Health and Human Services

TERRY SCHUTTEN
County Executive

By:

Penelope Clarke, Administrator
Countywide Services Agency