



SUMMARY REPORT

Agenda Date: 11/19/2019

To: Sonoma County Board of Supervisors
Department or Agency Name(s): Human Services
Staff Name and Phone Number: Paul Dunaway, 565-3673
Vote Requirement: 4/5th
Supervisory District(s): All

Title:

Augmented Multipurpose Senior Services Program Revenue and Extension of a Time-Limited Social Work Assistant

Recommended Action:

- A) Authorize the Human Services Department to accept augmented revenue in the amount of \$171,392 from the California Department of Aging for the Multipurpose Senior Services Program section within Human Services' Adult & Aging Division. (Majority)
- B) Adopt a resolution authorizing budgetary adjustments to the Human Services Department's Fiscal Year (FY) 2019-20 budget in the amount of \$171,392 to reflect both augmented funding from the California Department of Aging and a corresponding increase in appropriations for the Multipurpose Senior Services Program section in Human Services' Adult & Aging Division. (4/5th Vote Required)
- C) Adopt a position resolution to approve the addition of 1.0 Time-Limited Full Time Equivalent (FTE) Social Work Assistant for the period 11/19/2019 to 06/30/2022, within the Multipurpose Senior Services Program of the Human Services' Adult & Aging Division in order to draw down augmented revenues in FY 2019-2020 from the California Department of Aging. (Majority)

Executive Summary:

The Human Services Department (HSD) submitted and received Board of Supervisors approval for a State-allocated budget of \$685,600 to administer the Multipurpose Senior Services Program (MSSP) for FY 2019-20. Shortly after the adoption of the County's budget, the California Department of Aging (CDA), within the California Health & Human Services Agency, finalized its own FY 2019-20 budget and was able to augment Sonoma County's allocation by \$171,392 to a new total of \$856,992, which will now be the base level of funding for the current and two (2) following fiscal years, respectively. The increased funding will allow the County's MSSP unit to expand services to the senior clientele of Sonoma County with the addition of 1.0 time-limited FTE Social Work Assistant (SWA).

Discussion:

The Multipurpose Senior Services Program within the Adult & Aging Division of the Human Services Department provides care management services to older adults 65 years and older in Sonoma County who are Medi-Cal eligible and meet level of care for a skilled nursing facility. These older adults choose to stay in their own homes rather than move to a nursing home. MSSP coordinates a team of social workers and public health nurses in developing a care plan to coordinate services to meet the health and psychosocial needs of these older adults with referrals to other government agencies and/or community-based organizations that can

provide the services to meet these needs.

MSSP manages a contracted caseload of approximately 160 clients each month. This funding augmentation will provide MSSP the opportunity to add a Social Work Assistant to continue to support the existing social workers and nurse in completing tasks for these clients and to meet the requirements of the program as determined by the California Department of Aging and the Department of Health Care Services. Historically, the social workers and nurse have been challenged to meet the required timelines.

One time-limited Social Worker Assistant position will provide support to the Multipurpose Senior Services Program starting on November 19, 2019, and ending on June 30, 2022. The position will be assigned the following duties:

- Provide benefits advocacy to individuals at risk of institutionalization;
- Assist clients in obtaining necessary non-medical equipment and supplies to remain living independently at home; and
- Communicate with vendors to arrange services such as respite, personal care services, home repairs, etc.

Prior Board Actions:

7-9-19 Approved Resolution #19-0280 authorizing the Director of Human Services to execute Standard Agreement MS-1920-11 with CDA in the amount of \$685,600, and providing authorization to execute future agreement amendments to adjust for revenue changes.

FISCAL SUMMARY

Expenditures	FY 19-20 Adopted	FY20-21 Projected	FY 21-22 Projected
Budgeted Expenses		\$171,392	\$171,392
Additional Appropriation Requested	\$171,392	\$0	\$0
Total Expenditures	\$171,392	\$171,392	\$171,392
Funding Sources			
General Fund/WA GF			
State/Federal	\$171,392	\$171,392	\$171,392
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$171,392	\$171,392	\$171,392

Narrative Explanation of Fiscal Impacts:

Due to augmented funding from an increased contract with the California Department on Aging that has been extended for another three years through June 30, 2022 (FY 2021-22), the Adult & Aging Division of the Human Services Department is requesting a Social Work Assistant, time-limited to the end of the contract period on June 30, 2022. The cost of the SWA for three years with built-in Cost of Living Adjustments (COLA) and equity increases totals \$310,000 in current dollars (or \$108,500 for salary & benefits for just year 1),

which will be fully funded by invoicing the CDA on a monthly basis per the contract. Since CDA guidelines for the \$171K in augmented funding is intended for administrative/overhead costs such as payroll, the pro-rated first year's cost for a Social Work Assistant (SWA) will be covered in the amount of \$81,364 with the balance of the \$171K going to additional contracted nurse hours. The Fiscal Summary table above indicates the payroll cost of the SWA plus operating and overhead expenses for each of the three years with the first year prorated for 7.5 months once the position is approved. Full funding from the State CDA agency means that no local county match is required so there is no impact to the County's General Fund. COLAs and equity increases are covered by the full state funding, as shown in the "Funding Sources" line of the Fiscal Summary table above. Per guidelines, unclaimed revenue will remain with the state.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Social Work Assistant	\$ 3,636 - \$ 4,421	1	

Narrative Explanation of Staffing Impacts (If Required):

The Human Services Department is requesting approval for the addition of 1.0 Time Limited Full Time Equivalent (FTE) Social Work Assistant for the period 11/19/2019 - 06/30/2022, within the Multipurpose Senior Services Program.

Attachments:

- Budget Resolution
- Position Resolution
- MSSP Amendment

Related Items "On File" with the Clerk of the Board:

None