



SUMMARY REPORT

Agenda Date: 8/31/2021

To: Board of Supervisors

Department or Agency Name(s): Human Services

Staff Name and Phone Number: Paul Dunaway 565-3673, Gary Fontenot 565-5931, Eric Glentzer 565-5952

Vote Requirement: 4/5th

Supervisory District(s): Countywide

Title:

Adult and Aging Division (A&A) Position Changes

Recommended Action:

- A) Adopt a budget resolution authorizing the Director of the Human Services Department to adjust its Fiscal Year 2021-2022 budget to transfer appropriations in the amount of \$28,100 to reflect an increase to payroll expenses. (4/5th Vote)
- B) Adopt a position resolution to add 1.0 Full-Time Equivalent Program Planning and Evaluation Analyst to the Adult Protective Services Program and delete 1.0 Full-Time Equivalent Social Service Worker III position from the In-Home Supportive Services Program

Executive Summary:

The Human Services Department (HSD), Adult and Aging Division (A&A) serves older adults and people with disabilities in a broad array of programs including In-Home Supportive Services (IHSS), Adult Protective Services (APS), and the Information and Assistance (I&A) programs. The programs in the A&A Division are growing to meet the needs of a growing population of older adults. In response to these increasing needs, HSD A&A is reorganizing positions and functions in order to streamline services to the community and improve administrative support.

HSD requests approval of a position resolution and budget modification to add a Program Planning Evaluation Analyst (PPEA) to APS and delete a Social Service Worker III from the IHSS program.

Discussion:

Through a reorganization process, HSD has identified the need to add a Program Planning Evaluation Analyst (PPEA) and delete a Social Service Worker III (SSW III) to most effectively serve the community.

APS is a growing and increasingly complex program, resulting in a need for more management resources to meet the program's administrative needs. Therefore, HSD requests to add a PPEA who will coordinate and oversee community outreach and coordination activities, and will be assigned program administrative activities including contract management, grant management, reporting and policy/procedures.

Adult and Aging will reassign a SSW IV to the Information and Assistance program in Adult and Aging. In an effort to align with both the Adult and Aging Division service delivery model and with the Board's Strategic

Priority of the Health and Safe Communities Goal 1: *Create a “no wrong door” approach where clients who need services across multiple departments and programs are able to access the array of services needed regardless of where they enter the system*, A&A is reorganizing services within the IHSS program. Services will become more driven by the need to ensure annual renewal assessments are completed with more timeliness and more accuracy, which will improve access to services. With these changes and the reassignment of a SSW IV to the I&A program that can complete IHSS intakes, A&A is able to delete a vacant SW III position in IHSS.

The reassignment of the SSW IV to I&A will support implementation of a new single point of entry to accept IHSS applications as part of the I&A service delivery model. Over the past year, Sonoma County IHSS averaged 140 applications each month. The reassigned SSW IV will improve responsiveness to seniors and people with disabilities in Sonoma County who are seeking access to services to call a single number (565-INFO), to receive all needed I&A services, and, if needed, apply for IHSS services while working with the same social worker. The provision of the full range of I&A services, which includes psychosocial assessments and options counseling, can only be performed by a SSW IV.

Prior Board Actions:

None

FISCAL SUMMARY

Expenditures	FY 21-22 Adopted	FY 22-23 Projected	FY 23-24 Projected
Budgeted Expenses	\$28,100	\$36,000	\$37,200
Additional Appropriation Requested			
Total Expenditures	\$28,100	\$36,000	\$37,200
Funding Sources			
General Fund/WA GF			
State/Federal	28,100	\$36,000	\$37,200
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$28,100	\$36,000	\$37,200

Narrative Explanation of Fiscal Impacts:

The total FY 2021-22 appropriation increase requested is \$0.

The prorated cost increase for the remaining period of the current fiscal year after Board approval is \$29,600. The increased cost for subsequent years are \$36,000 and \$37,200 in fiscal years 2022-23 and 2023-24, respectively.

Additional appropriations are not required to cover the increased payroll cost of the PPEA position above the cost of the previous SSW III position this fiscal year because the cost increase will be afforded by reducing budgeted FY 2021-22 appropriations for Rents and Leases by \$1,500, and by reducing budgeted Private Car

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Expense by \$28,100 that is funded by State and Federal sources. Funding to pay for the cost increase in FY 2022-23 and subsequent years will be reimbursed primarily from State and Federal sources.

By adding a PPEA position, there is a General Fund (GF) impact, due to the claiming profile for this PPEA position allocation requiring a 2.25% GF match. The GF portion of the prorated cost increase for the remaining period of the current fiscal year after Board approval is approximately \$630. The increased GF cost for subsequent years are \$650 and \$670 in fiscal years 2022-23 and 2023-24, respectively, assuming a 3% COLA adjustment in PPEA salary. The ongoing (not one-time) General Fund expenditure being reduced in order to cover this position's GF cost increase is the termination of (1) Ricoh copier lease at a cost of \$155 a month; said lease will result in cost savings in budgeted Rents and Leases of approximately \$1,500 for the remaining period of the current fiscal year after Board approval and cost savings of \$1,860 in fiscal years 2022-23 and 2023-24.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Program Planning and Evaluation Analyst	\$6,572.69 - \$7,988.45	1.0	0.0
Social Service Worker III	\$5,308.24 - \$6,452.68	0.0	1.0

Narrative Explanation of Staffing Impacts (If Required):

The new Adult Protective Services Program Planning and Evaluation Analyst will report to the Adult and Aging Section Manager.

Attachments:

Attachment 1 - Budget Resolution

Attachment 2 - Position Resolution

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

None