



## Legislation Text

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**File #:** 2020-1344, **Version:** 1

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**To:** Board of Supervisors

**Department or Agency Name(s):** Human Services

**Staff Name and Phone Number:** Paul Dunaway 565-3673, Gary Fontenot 565-5931

**Vote Requirement:** 4/5th

**Supervisorial District(s):** Countywide

**Title:**

Human Services Department Adult Protective Services Budget Amendment and Position Allocation

**Recommended Action:**

- A) Adopt a position resolution amending the Human Services Department position allocation list to add 3.0 time-limited full-time equivalent positions in Adult Protective Services effective January 26, 2021 through December 31, 2023.
- B) Adopt a budget resolution adjusting the Fiscal Year 2020-2021 budget to increase expenditure appropriations by \$251,900 for position changes. (4/5<sup>th</sup> Vote Required)

**Executive Summary:**

The Human Services Department is requesting authorization to add 2.0 time-limited full-time equivalent (FTE) Social Service Supervisor IIs and 1.0 time-limited FTE Social Service Worker IV for the Adult and Aging Division - Adult Protective Services for a 3-year term limit. Abuse reports to Adult Protective Services (APS) have increased by 41% since 2015 making it exceedingly challenging to keep up with the demand for oversight and the ability to respond to the safety needs of older and dependent adults. The positions are being funded through department fund balance realized from state realignment surplus. These funds are not needed to support positions elsewhere in the department during the 3-year time period that these positions are being approved.

**Discussion:**

The Human Services Department (HSD) delivers safety net services and programs that support the health, safety and well-being of all county residents. Every day Human Services programs benefit well over 100,000 individuals, including seniors, veterans, adults, children and underserved populations throughout Sonoma County.

Community need for programs within the Human Services Department (HSD) mandated by the state and federal government continue to grow, as does our county's aging population. In an effort to keep up with the ever-increasing demand for services, specifically for Adult Protective Services, it is necessary to adjust staffing in an effort to meet the community need for vital safety net services for older adults and people with disabilities. The requested changes to the position allocations will enable HSD to keep up with the increasing numbers of abuse and neglect reports and investigations, and to meet program mandates and responsibilities to ensure the safety and well-being of our most vulnerable populations, especially during these times of unprecedented challenges.

The addition of two Social Service Supervisor II positions and one Social Service Worker IV position to the Adult Protective Services program is essential to the provision of protective services, as mandated by the California Welfare and Institutions code. The code requires the Department to review, assign and investigate abuse reports within 10 days.

Abuse reports to Adult Protective Services (APS) have increased by 41% since 2015. Over the past 5 years as the needs have increased, the Adult and Aging Division has shifted the priority of duties to try and keep up, and has exercised the use of extra-help and overtime while balancing competing needs. At this point, it is not enough to use extra-help and overtime to meet the needs, and it does not provide for the thoroughness and consistency needed to ensure timely and effective response to abuse allegations. In 2019, APS received approximately 5,500 reports, and projections indicate ongoing increases in APS reports to the Department. Without additional supervisory support, APS will continue to struggle to keep up with the incoming abuse reports, with a current average of 25 intake reports remaining at the end of every business day to be reviewed and assigned. The delay in assignment of investigations to social workers places clients at increased risk of abuse and neglect.

Each investigation requires oversight by an APS supervisor to monitor and approve case actions and support the social worker. Case complexity of these investigations has also increased as reports often involve multiple allegations of abuse. Additional supervisors are needed to oversee the growing number of complex investigations. APS unit size is currently at about 8 social work staff per supervisor which exceeds the California APS program average of 5 APS social work staff per supervisor, as indicated in the May 18, 2017 San Francisco Human Services Agency APS Staffing Analysis. Having larger units hinders social workers' access to supervisor consultation.

By filling additional supervisor positions, the supervisors will have a significantly increased ability to screen and assign abuse reports in a timely manner and effectively support staff during investigations. Additional supervisor positions will also help support improved screening of reports and accurately assessing the level of response. Timely review of reports will result in social workers being able to see clients without delay and resulting in the implementation of needed services as quickly as possible.

Additional supervisor resources also means that social workers will have increased access to clinical consultation and support, which will improve service delivery for vulnerable seniors and dependent adults. As a temporary solution, for the past two years, the Adult and Aging Division has utilized extra help and overtime to meet the demand of increased reports of abuse. Without adding these positions, HSD will still continue to incur the cost for this mandated service and will extend the burden and potential burnout of overworking APS social workers and supervisors. Without these additional positions, APS will need to continue to utilize extra help supervisor and social worker staff as well continue to use overtime.

The increase in intake reports has led to a substantial increase in the number of investigations assigned to social workers. New assignments are given to workers on a daily basis. The urgency and complexity of these cases is growing especially as social workers are now assisting elders and dependent adult abuse victims who have also been impacted by fires, public safety power shutoffs, and the COVID-19 pandemic. APS social workers are expanding their scope of work into evacuation shelters as well as supporting elders evacuated to hotels.

There is no one identifiable cause for the increase in reports of abuse, however the fact that our population is aging and we have increased efforts to raise elder abuse awareness logically plays into the increase in reports. Sonoma County's 65 and older population has risen by nearly 1% every year for the last 10 years and now tops 100,000 residents, as indicated in the American Community Survey. In order to keep pace with our aging population and the increase in needed protective services that follows, we need to add additional staffing to respond to the needs of the seniors in our community.

#### Prior Board Actions:

None

#### FISCAL SUMMARY

Expenditures	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected
Budgeted Expenses			
Additional Appropriation Requested	251,900	518,800	534,300
<b>Total Expenditures</b>	<b>\$251,900</b>	<b>\$518,800</b>	<b>\$534,300</b>
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other			
Use of Fund Balance	251,900	518,800	534,300
Contingencies			
<b>Total Sources</b>	<b>\$251,900</b>	<b>\$518,800</b>	<b>\$534,300</b>

#### Narrative Explanation of Fiscal Impacts:

Funding to pay for the 1.0 Time-Limited FTE Social Service Worker IV position and 2.0 Time-Limited FTE Social Service Supervisor II will be drawn from HSD fund balance (fund # 11505). The cost shown for FY20-21 is prorated to begin January 2021 and end June 30, 2021 in the amount of \$251,900. The second fiscal year (21-22) will cost \$518,800 for a full year + 3% COLA. The 3<sup>rd</sup> fiscal year (22-23) will cost \$534,300 also with the same incremental assumptions. Six more months in FY 23-24 will be needed to fulfill a full 36-month incumbency for the 3-yr time-limited duration at a cost of \$275,100. These FTE's will cost \$1,580,100 by the end of the 36-month period.

The full cost of \$1,580,100 will be encumbered in a restricted liability account on the department's balance sheet with annual draw-downs to cover payroll for the corresponding year to ensure full coverage of payroll costs. This amount of \$1.58 million was accreted over 2 fiscal years' worth of net savings into HSD fund balance. \$6 million was saved from FY 18-19 and \$1 million was saved from FY 19-20. A portion of that savings, \$1.58 million, is now proposed for disbursement over the three-year duration of the time-limit. HSD projects an ending fund balance [11505] of \$21 million in FY 20-21 after setting aside the \$1.58 million in a restricted account. No County General Fund will be used to pay for these requested positions.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Social Service Supervisor II	\$ 6,490.94 - \$7,891.05	2	
Social Service Worker IV	\$ 5,805.67 - \$7,056.20	1	
	\$		

**Narrative Explanation of Staffing Impacts (If Required):**

The addition of the Time-Limited Full-Time Equivalent positions will address the immediate needs of the department. Position detail information has been provided within the narrative above.

**Attachments:**

Attachment 1 - Position Resolution

Attachment 2 - Budget Resolution

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

None