



County of El Dorado

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Legislation Text

File #: 09-1090, Version: 1

Human Services Department recommending adoption of Resolution amending the Department's Authorized Personnel Allocation, deleting two (2.0 FTE) Care Management Counselor I/II (CMC I/II) positions.

FUNDING: Community Based Services Program State General Fund.

Resolution 198-2009

BUDGET SUMMARY:

Initial 09-10 Linkages Allocation \$ 243,967

Funding

Budgeted	\$ 243,967	
Funding Reduction	\$ 196,130	
09-10 RIF Savings	\$ 111,682	(2.0 FTE CMC I/II positions 9 months)
Other 09-10 Savings	<u>\$ 84,448</u>	(Transfer other staff to funded programs)
Total 09-10 Savings	\$ 196,130	

Remaining 09-10 Funding \$ 47,837

Change To Net County Cost \$ 0.00

Fiscal Impact/Change to Net County Cost: No change. Elimination of 2.0 FTE CMC I/II positions and the transfer of other staff currently assigned and budgeted partially to Linkages to funded programs, combined with the phasing out of direct program services by September 30, 2009, will fully offset the loss of State General Fund dollars that funded the Linkages Program. Necessary budget adjustments will be made during the Budget Addenda process.

Reason for Recommendation:

For more than a decade, the California Department of Aging (CDA) has allocated, through an annual grant to El Dorado County, State General Fund dollars for provision of Community Based Services Program (CBSP) services, including funding for Linkages, a program designed to serve individuals 18 years of age or older who require assistance due to illness, injury or disability in order to live independently and who need support in managing care and obtaining services that are not available through other resources. Care Management Counselors provide case management and connect Linkages clients with appropriate community services. A small portion of the allocated funding has also been available for direct provision of in-home support services, respite care, home safety modifications and transportation.

The adopted FY 09-10 State budget eliminated the State General Fund allocation for Community Based Services Programs (CBSP) effective September 30, 2009, resulting in the Linkages allocation to El Dorado County being reduced by more than 80%, from \$243,967 to \$47,837, a loss of \$196,130. This necessitates a Reduction in Force to eliminate 2.0 FTE CMC I/II positions as well as

the reassignment of other staff partially funded by this allocation to other funded Department programs. Reductions in other CBSP allocations primarily affect direct service dollars with less impact on staffing, allowing for minimal reduction of staff hours without elimination of allocated positions.

CDA issued official notice of the allocation reduction on August 6, 2009 to be effective September 30, 2009. The remaining \$47,837 allocated for FY 09-10 is intended to allow agencies to wind down Linkages Program and other CBSP activities, and agencies have been given the option to fully terminate services by September 30th or use the reduced allocation to phase out services more slowly. DHS has determined that it is necessary to wind down and predominantly eliminate Linkages service activities by September 30, 2009. While DHS staff will make every effort to refer current and potential future Linkages clients to other community resources, the impact will be significant to the approximately 130 unduplicated clients served annually by the Linkages Program and may result in more restrictive living environments or premature institutionalization.

DHS has used the Care Management Counselor I/II (CMC I/II) classification for provision of Linkages services as well as for other Department services, including Multipurpose Senior Services Program services, for which funding has not been eliminated, and some of the Care Management Counselors have been assigned to work across programs. Additionally, other DHS program and administrative support staff have been partially budgeted to Linkages. The Reduction in Force reducing the Department's Authorized Personnel Allocation from 4.0 FTE to 2.0 FTE CMC I/II positions and the reassignment of other staff to funded programs, combined with use of remaining FY 09-10 funding and the elimination of ongoing Linkages direct client assistance costs, will enable DHS to notice clients and phase out Linkages Program activities with no impact to the County General Fund contribution to DHS.

Action to be taken following Board approval:

Board Clerk to provide one Certified Resolution to Human Resources for implementation and one Certified Resolution to Human Services at Briw Road

Contact: Daniel Nielson, Director, 642-7275

Concurrences: Human Resources and Chief Administrative Office