

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 14, 2006

To: Board of Supervisors

From: Department of Health and Human Services

Subject: Report Back -- Explanation Of The In-Home Supportive Services (IHSS) Advisory Committee Request For Additional Positions

Contact: Lynn Frank, Director, 875-2002

On September 6, 2006, your Board requested explanation of the In-Home Supportive Services (IHSS) Advisory Committee request for additional IHSS positions. This report addresses that request.

BACKGROUND:

IHSS is one of the fastest growing programs in the County, and the State. In 2005, Sacramento County's IHSS Program provided critical services to more than 17,000 children, adults and seniors whose disabilities and frailties require support to live safely in their own homes. The number of recipients has increased by 30 percent in the past four years, necessitating additional staff to provide specialized assessment, referral, mediation and caregiver placement services to the aged, blind and disabled.

To address these staffing needs the Senior and Adult Services Division submitted additional requests for 48 IHSS positions. The Department of Health and Human Services (DHHS) forwarded 42 of these positions requests to the Countywide Services Agency (Agency). Of those requests the Agency recommended 14 of those positions to the County Executive. The County Executive is in agreement with and has recommended approval of these 14 positions.

DISCUSSION:

DHHS submitted growth requests, ranked by critical need, in the amount of \$ 13,691,148, with a net county cost of \$6,159,315 to the Agency for approval. Considering the indication by the Office of Budget and Debt Management that there was little, if any, funding available for additional requests and the projection of a significant budget shortfall for next fiscal year, the Countywide Services Agency was compelled to recommend only the most critical needs within the Agency for additional funding. Therefore, the Agency recommended 14 positions in order to make inroads into program backlogs.

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During the budget hearing, Connie Arnold, Chairperson of the IHSS Advisory Committee advocated support for 14 IHSS positions in addition to the recommended request. The positions supported by the Committee would provide supervision, clerical and administrative support, and training in the IHSS program. Of the positions recommended by the Committee all but the Program Planner position were included in the original growth requests submitted to the Agency.

The Department is supportive of the recommendation of the Advisory Committee but is also aware of the limited resources available for growth in Fiscal Year 2006-07.

Sacramento County has the third largest IHSS program in the State with over 17,000 consumers. Sacramento County has the highest number of authorized average hours per case (tied with Alameda County). It is probable that more caseload staff and better training and supervision could reduce the average number of hours per case. Fewer hours per case would translate to a lower net county cost in IHSS provider payments.

FINANCIAL ANALYSIS:

The County Executive is recommending the addition of 14 staff to the IHSS program for a total appropriation of \$997,723 and a county cost \$498,861, of which \$372,299 is offset by a reduction to the IHSS Provider Payment budget general fund allocation, for a total additional Net County Cost of \$126,562.

The cost of any additional positions would result in additional Net County Cost at a rate of approximately 50%.

Respectfully submitted,

LYNN FRANK, Director
Department of Health and Human Services

APPROVED:
TERRY SCHUTTEN
County Executive

By: _____
PENELOPE CLARKE, Administrator
Countywide Services Agency