

**MEMORANDUM**  
**PLACER COUNTY HEALTH AND HUMAN SERVICES**  
**In-Home Supportive Services Public Authority**

**TO:** In-Home Supportive Services Public Authority Board  
**FROM:** Maureen F. Bauman, Director of the In-Home Supportive Services Public Authority  
**DATE:** November 20, 2012  
**SUBJECT:** Approval of In-Home Supportive Services (IHSS) Public Authority Budget for FY 2012-13

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**ACTION REQUESTED:**

Approve the In-Home Supportive Services (IHSS) Public Authority Budget for FY 2012-13 in the amount of \$784,515.

**BACKGROUND:**

The In-Home Supportive Services (IHSS) Public Authority was established on December 3, 2002 as required by California Welfare and Institutions Code Section 12302.25. The Authority is a separate legal entity whose purpose is to provide assistance to IHSS recipients in finding independent (home-care) providers through the establishment of a registry; the investigation of the qualifications and background of potential providers; the establishment of a referral system under which providers shall be referred to recipients; and the provision of training for recipients and providers. In addition, for the purpose of labor negotiations (regarding wages, benefits, and other terms and conditions of employment), the Authority is deemed to be the employer of record for IHSS independent providers.

The Authority utilizes a contract with Placer County to purchase needed services for operations, including personnel. It has provided the required services for recipients and providers since it was established. Of the 3,000 IHSS recipients projected to be served in FY 2012-13, approximately 300 will require and receive assistance in finding appropriately skilled and registered caregivers. The Authority staff will also assist approximately 2,000 IHSS providers with employment enrollment, orientation, training, support and counseling services during FY 2012-13.

The Public Authority is supported by six County staff who are assigned to this unit. The Manager supporting the Public Authority is a part of the Adult System of Care (ASOC) budget and the time dedicated to the Public Authority is billed by ASOC to the Public Authority unit.

The Public Authority budget is limited to the responsibilities of IHSS provider registry, background checks, training, and negotiations. The County share of the IHSS provider wages is identified in the Health and Human Services Client Aid budget.

**FISCAL IMPACT:**

The budget (Attachment 1) for the IHSS Public Authority, which is a non-General Fund budget, is a combination of Federal, State, and County funds for a total of \$784,515. This includes \$435,451 in State and Federal revenue, \$150,636 in transfers from the ASOC, and a required County General Fund match of \$198,428.

Attachment 1 – FY 2012-13 IHSS Public Authority Budget

Health and Human Services  
IHSS Public Authority  
Fund/Appropriation #:

513 / 42940

Object Level #3	Description	Final Budget FY 2011-12	Department Submitted Base Budget FY 2012-13	Department Requested FY 2012-13	CEO Recommended FY 2012-13
1003	Extra Help	13,837	11,902	11,902	11,902
1005	Overtime & Call Back	1,223		-	-
1001	Employee Paid Sick Leave	-	5,000	5,000	5,000
1002	Salaries and Wages	362,432	286,198	286,198	286,198
1300	P.E.R.S.	79,236	71,550	71,550	71,550
1301	F.I.C.A.	27,771	24,703	24,703	24,703
1303	Other - Post Employment Benefits	44,391	42,072	42,072	42,072
1310	Employee Group Ins	58,122	61,163	61,163	61,163
1315	Workers Comp Insurance	-	438	438	438
<b>Salaries &amp; Employee Benefits Total</b>		<b>587,012</b>	<b>503,026</b>	<b>503,026</b>	<b>503,026</b>
2051	Communications - Telephone	8,227	8,528	8,528	8,528
2052	Mobile Communication Devices	262	5	5	5
2068	Food	611	370	370	370
2130	Insurance	6,340	6,320	6,320	6,320
2140	Gen Liability Ins	-	6,339	6,339	6,339
2310	Employee Benefits Systems	31,511	33,995	33,995	33,995
2406	Maintenance - Janitorial		3,000	3,000	3,000
2422	Medical, Dental & Lab Supp	2,319	3,303	3,303	3,303
2439	Membership/Dues	5,120	5,120	5,120	5,120
2456	Misc Expense	263	263	263	263
2511	Printing	13,661	21,142	21,142	21,142
2522	Other Supplies	-	69	69	69
2523	Office Supplies & Exp	1,383	1,167	1,167	1,167
2524	Postage	3,293	8,669	8,669	8,669
2550	Administration	52,431	42,149	42,149	42,149
2555	Prof/Spec Svcs - Purchased	22,132	22,588	22,588	22,588
2556	Prof/Spec Svcs - County	25,021	59,862	59,862	59,862
2568	MIS Services	17,531	31,351	31,351	31,351
2701	Publications & Legal Notices	-	5,000	5,000	5,000
2709	Countywide System Charges	602	1,552	1,552	1,552
2727	Rents & Leases - Bldgs & Impr	25	78	78	78
2840	Special Dept Expense-1099 Reportable	5,966	8,601	8,601	8,601
2844	Training	1,298		-	-
2932	Mileage	2,754	2,568	2,568	2,568
2963	Program Meals	285	-	-	-
2964	Meals/Food Purchases		1,000	1,000	1,000
2965	Utilities	-	1,000	1,000	1,000
<b>Services and Supplies Total</b>		<b>201,035</b>	<b>274,039</b>	<b>274,039</b>	<b>274,039</b>
3551	Transfer Out A-87 Costs	7,450	7,450	7,450	7,450
<b>Other Charges Total</b>		<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>
<b>GROSS BUDGET</b>		<b>795,497</b>	<b>784,515</b>	<b>784,515</b>	<b>784,515</b>
<b>NET BUDGET</b>		<b>795,497</b>	<b>784,515</b>	<b>784,515</b>	<b>784,515</b>
6950	Interest	4,435	1,575	1,575	1,575
7239	State Welfare Title XX Social Services	(126,381)	(123,983)	(123,983)	(123,983)
7419	Federal Aid - CWS Title XIX	(274,048)	(311,468)	(311,468)	(311,468)
8212	Other General Reimbursement	(211,606)	(152,211)	(152,211)	(152,211)
8755	Donation	(1,000)		-	-
8780	Contributions from Other Funds	(186,897)	(198,428)	(198,428)	(198,428)
<b>Revenues Total</b>		<b>(795,497)</b>	<b>(784,515)</b>	<b>(784,515)</b>	<b>(784,515)</b>
<b>NET COUNTY COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>