

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

TO: In-Home Supportive Services Public Authority Board
FROM: Eldon Luce, Manager of the In-Home Supportive Services Public Authority
DATE: October 2, 2007
SUBJECT: In-Home Supportive Services Public Authority Budget for FY 2007/2008

ACTION REQUESTED:

Approve the In-Home Supportive Services Public Authority Budget for FY 2007/2008 in the amount of \$798,286.

BACKGROUND:

The In-Home Supportive Services (IHSS) Public Authority was established on December 3, 2002 as required by Welfare and Institutions Code Section 12302.25. The Public 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 Public Authority is deemed to be the employer of record for IHSS independent providers.

The Public 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. The Authority is projected to serve 500 recipients and 1,000 providers during FY 2007/08. It is projected that 95% of recipients using the Public Authority registry will find home-care providers, and 90% of those matches will last longer than 60 days.

FISCAL IMPACT:

The budget (Attachment 1) for the IHSS Public Authority is a combination of Federal, State, and County funds for a total of \$798,286. This includes \$108,166 in revenue from the Adult System of Care division for portions of staff time while assigned to functions other than the Public Authority. The balance of Public Authority revenue includes \$344,575 Federal, \$218,926 State, with a required County share of \$75,466. Also, there is \$51,153 in FY 2006/07 fund balance carryover that will remain within this non-General Fund appropriation.

Health & Human Services

Appropriation Name: IHSS Public Authority

Fund/Appropriation # 513/42940

Object Level #3	Description	Department Requested FY 2007-08	CEO Recommended FY 2007-08
1002	SALARIES AND WAGES	359,616	359,616
1300	P.E.R.S.	73,869	73,869
1301	F.I.C.A.	26,038	26,038
1303	OTHER POST EMPLOYMENT BENEFIT	21,577	21,577
1310	EMPLOYEE GROUP INSURANCE	71,510	71,510
1315	WORKMANS COMP INSURANCE	763	763
Subtotal Salaries & Benefits		553,373	553,373
2555	PROF/SPEC SVCS-PURCHD	21,000	21,000
2840	SPECIAL DEPARTMENT EXPENSE	20,900	20,900
2051	COMMUNICATIONS - TELEPHONE	9,500	9,500
2140	GEN LIABILITY INS	34,808	34,808
2290	MAINTENANCE - EQUIPMENT	-	-
2291	MAINTENANCE - COMP EQUIP	-	-
2310	EMPLOYEE GROUP INSURANCE	25,920	25,920
2406	MAINTENANCE - JANITORIAL	5,000	5,000
2439	MEMBERSHIP/DUES	4,523	4,523
2456	MISC EXPENSE	-	-
2511	PRINTING	21,000	21,000
2522	OTHER SUPPLIES	300	300
2523	OFFICE SUPPLIES & EQUIP	3,100	3,100
2524	POSTAGE	11,300	11,300
2550	ADMINISTRATION	42,805	42,805
2554	COMMISSIONER'S FEES	-	-
2556	PROF/SPEC SVCS-COUNTY	8,983	8,983
2568	MIS SERVICES	-	-
2701	PUBLICATIONS & LEGAL NOTICES	5,000	5,000
2709	RENTS & LEASES - COMP SW	2,507	2,507
2844	TRAINING	1,600	1,600
2931	TRAVEL & TRANSPORTATION	4,100	4,100
2932	MILEAGE	2,600	2,600
2964	Meals	1,000	1,000
2965	UTILITIES	1,000	1,000
3551	A-87 Charges	13,413	17,967
Subtotal Services & Supplies		240,359	244,913
Gross Budget		793,732	798,286
Net Budget		793,732	798,286
(REVENUES) Enter Revenues preceded by a minus (-) sign			
7239	STATE WELFARE TITLE XX SOC SE	(218,926)	(218,926)
7419	FEDERAL AID - CWS TITLE XIX	(340,021)	(344,575)
8145	COURT FEES/COSTS	-	-
8212	OTHER GENERAL REIMBURSEMENT	(108,166)	(108,166)
8764	MISCELLANEOUS REVENUES	-	-
8780	CONTRIBS FROM OTHER FUNDS	(109,416)	(75,466)
8954	OPERATING TRANSFERS IN	-	-
Total Revenues		(776,529)	(747,133)
NET CHANGE IN FUND BALANCE		17,203	51,153