

**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 7, 2008  
**SUBJECT:** In-Home Supportive Services Public Authority Budget for FY 2008/09

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**ACTION REQUESTED:**

Approve the In-Home Supportive Services Public Authority Budget for FY 2008/09 in the amount of \$901,712.

**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 2,600 IHSS recipients projected to be served in FY 2008/09, 300 will require and receive assistance in finding appropriately skilled and registered care givers. The Authority staff will also assist approximately 1,800 IHSS providers with employment enrollment, training, support and counseling, and benefits management during FY 2008/09.

A primary function of the Authority is to provide a registry of available IHSS providers. During FY 2007/08, surveys of IHSS recipients using the Authority Registry showed that: 97% received provider referrals within five days of request; 98% found a provider with Registry assistance; 96% of Registry matches lasted a minimum of 60 days; 98% were satisfied with the quality of their provider's job performance; 82% reported that the presence of a provider had prevented a hospital stay within the previous 120 days; and 99% indicated overall satisfaction with Registry services. It is anticipated that the Authority will meet or exceed these performance measure outcomes during FY 2008/09.

**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 \$901,712. This includes \$58,166 in revenue from the Adult System of Care for portions of staff time while assigned to functions other than the Authority. The balance of Authority revenue includes \$418,235 Federal, \$271,462 State, with a required County share of \$153,849.

Salary and benefit costs increased by approximately \$50,000 over FY 2007/08; \$37,000 of that increase is primarily due to a 6% increase in salaries and benefits resulting from step increases and COLA. In addition, Other Post Employment Benefit costs increased by \$13,000 due to a rate increase from 6% to 9%.

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Attachment 1

Health and Human Services Department  
 Appropriation Name: IHSS Public Authority

Fund/Appropriation #: 513/42940

Object Level #3	Description	Final Budget FY 2007-08	Department Requested FY 2008-09	CEO Recommended FY 2008-09	CEO Comments
1002	SALARIES AND WAGES	359,616	380,148	380,148	
1300	P.E.R.S.	73,869	81,078	81,078	
1301	F.I.C.A.	26,038	27,154	27,154	
1303	OTHER POST EMPLOYMENT BENEFIT	21,577	34,213	34,213	
1310	EMPLOYEE GROUP INSURANCE	71,510	78,316	78,316	
1315	WORKERS COMP INSURANCE	763	679	679	
<b>Subtotal Salaries &amp; Benefits</b>		<b>553,373</b>	<b>601,588</b>	<b>601,588</b>	
2535	PROF/SPEC SVCS-PURCHD	21,000	21,501	21,501	
2840	SPECIAL DEPARTMENT EXPENSE	20,900	26,300	26,300	
2051	COMMUNICATIONS - TELEPHONE	9,500	8,800	8,800	
2140	GEN LIABILITY INS	34,808	11,000	11,000	
2310	EMPLOYEE GROUP INSURANCE	25,920	35,202	35,202	
2406	MAINTENANCE - JANITORIAL	5,000	5,000	5,000	
2439	MEMBERSHIP/DUES	4,523	7,120	7,120	
2511	PRINTING	21,000	18,200	18,200	
2522	OTHER SUPPLIES	300	400	400	
2523	OFFICE SUPPLIES & EQUIP	3,100	4,600	4,600	
2524	POSTAGE	11,300	11,300	11,300	
2550	ADMINISTRATION	42,805	50,488	50,488	
2556	PROF/SPEC SVCS-COUNTY	8,983	68,000	68,000	
2568	MIS SERVICES	0	-	-	
2701	PUBLICATIONS & LEGAL NOTICES	5,000	5,000	5,000	
2709	RENTS & LEASES - COMP S/W	2,507	2,507	2,507	
2844	TRAINING	1,600	1,600	1,600	
2931	TRAVEL & TRANSPORTATION	4,100	4,100	4,100	
2932	MILEAGE	2,600	4,000	4,000	
2941	COUNTY VEHICLE MILEAGE	0	-	-	
2964	Meals	1,000	1,000	1,000	
2965	UTILITIES	1,000	1,000	1,000	
3551	A-87 Charges	17,967	13,006	13,006	
<b>Subtotal Services &amp; Supplies</b>		<b>244,913</b>	<b>300,124</b>	<b>300,124</b>	
<b>Gross Budget</b>		<b>798,286</b>	<b>901,712</b>	<b>901,712</b>	
<b>Net Budget</b>		<b>798,286</b>	<b>901,712</b>	<b>901,712</b>	
<b>(REVENUES)</b>					
7239	STATE WELFARE TITLE XX SOC SE	(218,926)	(271,462)	(271,462)	
7419	FEDERAL AID - CWS TITLE XIX	(344,575)	(418,235)	(418,235)	
8145	COURT FEES/COSTS	0	-	-	
8212	OTHER GENERAL REIMBURSEMENT	(108,166)	(58,166)	(58,166)	
8764	MISCELLANEOUS REVENUES	0	-	-	
8780	CONTRIBS FROM OTHER FUNDS	(75,466)	(126,619)	(153,009)	Incr by \$26,390
8954	OPERATING TRANSFERS IN	0	-	-	
<b>Total Revenues</b>		<b>(747,133)</b>	<b>(874,481)</b>	<b>(900,871)</b>	
<b>NET COUNTY COST</b>		<b>51,153</b>	<b>27,231</b>	<b>841</b>	
			<b>(25,359)</b>	<b>0</b>	