

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: June 4, 2013
SUBJECT: Approval of In-Home Supportive Services (IHSS) Public Authority Budget for FY 2013-14

ACTION REQUESTED:

Approve the In-Home Supportive Services (IHSS) Public Authority Budget for FY 2013-14 in the amount of \$827,641.

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 \$827,641. This includes \$679,529 in State and Federal revenue, \$146,422 in transfers from the ASOC, and a required County General Fund match of \$1,690.

Attachment 1 – FY 2013-14 IHSS Public Authority Budget

IHSS Public Authority Program
Special Districts and Other Agencies
Financing Sources and Uses by Budget Unit by Object
Fiscal Year 2013-14

Budget Unit 513.00 - 10

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended Budget	2013-14 Adopted by the Board
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6940 Registered Warrant Interest	\$	\$	\$	\$
6950 Interest	(1,895)	(1,575)	(1,690)	(1,690)
Total Rev from Use of Money & Property	\$ (1,895)	\$ (1,575)	\$ (1,690)	\$ (1,690)
Intergovernmental Revenue				
7219 State Peace Officers Training	\$	\$	\$	\$
7234 State Aid - Mandated Costs				
7239 State Welfare Title XX Social Services	123,982	123,983	341,783	
7405 Federal Aid - Child Welfare Services				
7419 Federal Aid - CWS Title XIX	318,238	311,469	337,746	
7999 State Revenue Reduction(NBU)				
Total Intergovernmental Revenue	\$ 442,220	\$ 435,452	\$ 679,529	\$
Charges for Services				
8212 Other General Reimbursement	\$ 167,690	\$ 152,211	\$ 148,112	\$
8248 Personnel Services	531			
Total Charges for Services	\$ 168,221	\$ 152,211	\$ 148,112	\$
Donations				
8755 Donation	\$	\$	\$	\$
Total Donations	\$	\$	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$	\$	\$	\$
Total Miscellaneous Revenues	\$	\$	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 169,593	\$ 198,428	\$ 1,690	\$
Total Other Financing Sources	\$ 169,593	\$ 198,428	\$ 1,690	\$
Total Revenue	\$ 778,139	\$ 784,515	\$ 827,841	\$

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1	2	3	4	5
Expenditures / Appropriations				
IHSS Public Authority	42940			
Salaries & Employee Benefits				
1001 Employee Paid Sick Leave	\$	\$	5,000	\$ 5,000
1002 Salaries and Wages			286,198	299,401
1003 Extra Help			11,902	
1010 Cafeteria Plans (Non-PERS)				17,964
1300 P.E.R.S.			71,550	62,275
1301 F.I.C.A.			24,703	26,273
1303 Other - Post Employment Benefits			42,072	44,790
1310 Employee Group Ins			61,163	62,445
1315 Workers Comp Insurance			438	563
Total Salaries & Employee Benefits	\$	\$	503,026	\$ 518,711
Services and Supplies				
2051 Communications - Telephone	\$	\$	8,528	\$ 9,375
2052 Mobile Communication Devices			5	5
2068 Food			370	370
2130 Insurance			6,320	6,542
2140 Gen Liability Ins			6,339	6,339
2310 Employee Benefits Systems			33,995	37,913
2406 Maintenance - Janitorial			3,000	3,000
2422 Medical, Dental & Lab Supp			3,303	3,303
2439 Membership/Dues			5,120	5,620
2456 Misc Expense			263	263
2511 Printing			21,142	21,142
2522 Other Supplies			69	69
2523 Office Supplies & Exp			1,167	1,167
2524 Postage			8,669	8,669
2550 Administration			42,149	53,319
2555 Prof/Spec Svcs - Purchased			22,588	22,588
2556 Prof/Spec Svcs - County			59,862	79,000
2568 MIS - Services			31,351	23,146
2701 Publications & Legal Notices			5,000	5,000
2709 Countywide System Charges			1,552	1,386
2727 Rents & Leases - Bldgs & Impr			78	25
2838 Special Dept Expense-1099 Reportable				8,000
2840 Special Dept Expense			8,601	601
2931 Travel & Transportation				72
2932 Mileage			2,566	2,566
2964 Meals/Food Purchases			1,000	1,000
2965 Utilities			1,000	1,000

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Total Services and Supplies	\$	\$ 274,037	\$ 301,480	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$	\$ 7,450	\$ 7,450	\$
Total Other Charges	\$	\$ 7,450	\$ 7,450	\$
Total Appropriation 42940	\$	\$ 784,513	\$ 827,641	\$
Total Expenditures / Appropriations		784,513	827,641	
(NB)(505)		(2)	(3)	