

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

TO: In-Home Supportive Services Public Authority Board

FROM: Jeffrey S. Brown, M.P.H., M.S.W., Director of Health and Human Services
Maureen F. Bauman, Director of the In-Home Supportive Services Public Authority

DATE: August 4, 2015

SUBJECT: In-Home Supportive Services (IHSS) Public Authority Budget for FY 2015-16

ACTION REQUESTED:

1. Approve the In-Home Supportive Services (IHSS) Public Authority Budget for FY 2015-16 in the amount of \$1,013,342.

BACKGROUND:

The IHSS Public Authority was established on December 3, 2002 as required by California 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. Of the approximately 3,000 IHSS recipients projected to be served in FY 2014-15, approximately 500 will require and receive assistance in finding appropriately skilled and registered caregivers. The Public Authority staff will also assist approximately 2,000 IHSS providers with employment enrollment, orientation, training, support and counseling services during FY 2015-16.

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.

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 \$1,013,342. This includes \$832,490 in State and Federal revenue and \$180,852 in transfers from ASOC.

Attachment 1 – FY 2015-16 IHSS Public Authority Budget

					Attachment 1
Health & Human Services					
Appropriation Name: IHSS Public Authority					
Fund/Appropriation #:					513/42940
					Department
Object			Submitted	Department	CEO
Level		Final Budget	Base Budget	Requested	Recommended
#3	Description	FY 2014-15	FY 2015-16	FY 2015-16	FY 2015-16
1001	EMPLOYEE PAID SICK LEAVE	5,000	5,000	5,000	5,000
1002	SALARIES AND WAGES	281,455	281,455	355,891	355,891
1003	EXTRA HELP	34,272	34,272	50,096	50,096
1010	CAFETERIA PLANS	16,887	16,887	22,641	22,641
1300	P.E.R.S.	61,357	61,357	82,300	82,300
1301	F.I.C.A.	25,817	25,817	33,173	33,173
1303	OTHER POST EMPLOYMENT BENEFIT	25,992	25,992	38,927	38,927
1304	OTHER POST EMPLOYMENT CHARGES	37,240	37,240		
1310	EMPLOYEE GROUP INSURANCE	60,125	60,125	94,230	94,230
1315	WORKMANS COMP INSURANCE	212	212	322	322
1320	Retired Employee Group Ins	0	\$0	22,121	22,121
Subtotal Salaries & Benefits		548,357	548,357	704,701	704,701
2051	COMMUNICATIONS - TELEPHONE	8,461	8,461	9,208	9,208
2052	MOBILE COMMUNICATION DEVICES	5	5	5	5
2068	FOOD	370	370	370	370
2130	INSURANCE		-	7,530	7,530
2310	EMPLOYEE GROUP INSURANCE	41,589	41,589	8,460	8,460
2404	MAINTENANCE SERVICES			6,753	6,753
2406	MAINTENANCE - JANITORIAL	3,000	3,000	4,831	4,831
2422	MEDICAL, DENTAL & LAB SUPP	3,303	3,303	3,303	3,303
2439	MEMBERSHIP/DUES	5,620	5,620	6,073	6,073
2456	MISC EXPENSE	263	263	263	263
2481	PC ACQUISITION	5,500	5,500	5,500	5,500
2511	PRINTING	21,142	21,142	24,889	24,889
2522	OTHER SUPPLIES	69	69	69	69
2523	OFFICE SUPPLIES & EQUIP	1,167	1,167	2,486	2,486
2524	POSTAGE	8,669	8,669	8,669	8,669
2550	ADMINISTRATION	50,809	50,809	34,752	34,838
2555	PROF/SPEC SVCS-PURCHD	24,000	24,000	23,017	23,017
2556	PROF/SPEC SVCS-COUNTY	87,001	87,001	120,932	120,932
2568	MIS SERVICES	27,000	27,000	19,996	18,813
2701	PUBLICATIONS & LEGAL NOTICES	5,000	5,000	5,000	5,000
2709	Countywide System Charges	2,750	2,750	2,750	2,750
2727	RENTS & LEASES - BLDGS & IMPR	30	30	30	30
2838	SPECIAL DEPARTMENT EXPENSE-1099 REP	8,250	8,250	8,250	8,250
2840	SPECIAL DEPARTMENT EXPENSE	602	602	602	602
2931	TRAVEL & TRANSPORTATION	72	72	72	72
2932	MILEAGE	362	362	982	982
2964	Meals	1,000	1,000	1,000	1,000
2965	UTILITIES	1,000	1,000	3,057	3,057
3551	A-87 Charges	24,475	24,475	24,475	889
Subtotal Services & Supplies		339,039	339,039	333,324	308,641
Gross Budget		887,396	887,396	1,038,025	1,013,342
Net Budget		887,396	887,396	1,038,025	1,013,342
(REVENUES) Enter Revenues preceded by a minus (-) sign					
6950	INTEREST EXPENSE	2,110	2,110	2,110	2,110
7239	STATE WELFARE TITLE XX SOC SE	(359,316)	(359,316)	(425,587)	(413,245)
7419	FEDERAL AID - CWS TITLE XIX	(357,115)	(357,115)	(431,586)	(419,245)
8212	OTHER GENERAL REIMBURSEMENT	(170,965)	(170,965)	(180,852)	(180,852)
8780	CONTRIBS FROM OTHER FUNDS	(2,110)	(2,110)	(2,110)	(2,110)
Total Revenues		(887,396)	(887,396)	(1,038,025)	(1,013,342)
NET COUNTY COST		0	0	0	(0)

BUDGET FORM POS: POSITION ALLOCATION - CURR., REQUEST & REC'D:											
APPROPRIATION TITLE >:		IHSS									
APPROP. NO. >:		185 / 42940									
DEPARTMENT	FUND / APPROP	DIVISION	CLASSIFICATION	SALARY LOW RANGE	SALARY HIGH RANGE	ACTUAL ALLOC 2008-09	EST/ACT. ALLOC FY 2014-15	Department Submitted Base Budget	Department Requested BR FY 2010-11	CEO REC'D BR FY 2010-11	B/S ADPT'D. BR FY 2010-11
No Positions		IHSS Pub Auth	Admin Clerk Entry/Journey				2	2	2		
		IHSS Pub Auth	Administrative Technician				3	3	3		
		IHSS Pub Auth	Public Authority Manager				1	1	1		
		IHSS Pub Auth	Secretary Entry/Journey				1	1	1		
TOTAL ALLOCATED POSITIONS						0	7	7	7	0	0
POSITIONS											

