

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: November 3, 2009
SUBJECT: In-Home Supportive Services Public Authority Budget for FY 2009-10

ACTION REQUESTED:

Approve the In-Home Supportive Services (IHSS) Public Authority Budget for FY 2009-10 in the amount of \$889,361.

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 2009-10, 900 will require and receive assistance in finding appropriately skilled and registered caregivers. The Authority staff will also assist approximately 1,950 IHSS providers with employment enrollment, training, support and counseling, and benefits management during FY 2009-10.

A primary function of the Authority is to provide a registry of available IHSS providers. During FY 2008-09, surveys of IHSS recipients using the Authority Registry showed that: 95 percent received provider referrals within five days of request; 99 percent found a provider with Registry assistance; 99 percent of Registry matches lasted a minimum of 60 days; 98 percent were satisfied with the quality of their provider's job performance; 83 percent reported that the presence of a provider had prevented a hospital stay within the previous 120 days; and 99 percent indicated overall satisfaction with Registry services. It is anticipated that the Authority will meet or exceed these performance measure outcomes during FY 2009-10.

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 \$889,361. This includes \$735,512 in State and Federal revenue and the required County General Fund share of \$153,849.

Health & Human Services

Appropriation Name: IHSS Public Authority

Fund/Appropriation #: 513/42940

Object Level #3	Description	Final Budget FY 2008-09	Base Budget FY 2009-10	Department Submitted Base Budget FY 2009-10	Department Requested FY 2009-10	CEO Recommended FY 2009-10
1003	EXTRA HELP	0	0	-	-	-
1005	OVERTIME & CALL BACK	0	0	92	92	92
1002	SALARIES AND WAGES	380,148	389,842	\$389,359	389,359	389,359
1018	TAXABLE MEALS					
1300	P.E.R.S.	81,078	84,533	\$86,530	86,530	86,530
1301	F.I.C.A.	27,154	29,823	\$27,861	27,861	27,861
1303	OTHER POST EMPLOYMENT BENEFIT	34,213	56,376	\$51,592	51,592	51,592
1310	EMPLOYEE GROUP INSURANCE	78,316	77,162	\$77,162	77,162	77,162
1315	WORKMANS COMP INSURANCE	679	679	\$644	644	644
1325	401k EMP MATCH		679	\$750	750	750
Subtotal	Salaries & Benefits	601,588	639,094	633,990	633,990	633,990
2555	PROF/SPEC SVCS-PURCHD	21,501	21,501	21,501	21,501	21,501
2840	SPECIAL DEPARTMENT EXPENSE	26,300	26,300	26,300	26,300	26,300
2051	COMMUNICATIONS - TELEPHONE	8,800	8,800	8,800	8,800	8,800
2052	MOBILE COMMUNICATION DEVICES					
2068	FOOD	0	0	-	-	-
2085	HOUSEHOLD EXPENSE	0	0	-	-	-
2130	INSURANCE	0	0	-	-	-
2140	GEN LIABILITY INS	11,000	11,000	11,000	11,000	11,000
2290	MAINTENANCE - EQUIPMENT	0	0	-	-	-
2291	MAINTENANCE - COMP EQUIP	0	0	-	-	-
2310	EMPLOYEE GROUP INSURANCE	35,202	35,202	35,044	35,044	35,044
2405	MATERIALS - BLDGS & IMPR	0	0	-	-	-
2406	MAINTENANCE - JANITORIAL	5,000	5,000	5,000	5,000	5,000
2422	MEDICAL, DENTAL & LAB SUPP	0	0	-	-	-
2439	MEMBERSHIP/DUES	7,120	7,120	7,120	7,120	7,120
2456	MISC EXPENSE	0	0	-	-	-
2481	PC ACQUISITION	0	0	-	-	-
2511	PRINTING	18,200	18,200	18,200	18,200	18,200
2516	FED DRUG MEDICAL PROGRAM	0	0	-	-	-
2522	OTHER SUPPLIES	400	400	400	400	400
2523	OFFICE SUPPLIES & EQUIP	4,600	4,600	4,600	4,600	4,600
2524	POSTAGE	11,300	11,300	11,300	11,300	11,300
2550	ADMINISTRATION	50,488	50,488	54,330	54,330	54,330
2554	COMMISSIONER'S FEES	0	0	-	-	-
2556	PROF/SPEC SVCS-COUNTY	68,000	68,000	25,649	25,649	25,649
2568	MIS SERVICES	0	0	-	-	-
2701	PUBLICATIONS & LEGAL NOTICES	5,000	5,000	5,000	5,000	5,000
2709	RENTS & LEASES - COMP S/W	2,507	2,507	1,008	1,008	1,008
2710	RENTS & LEASES - EQUIPMENT	0	0	-	-	-
2727	RENTS & LEASES - BLDGS & IMPR	0	0	-	-	-
2809	RENTS & LEASES - PC	0	0	-	-	-
2844	TRAINING	1,600	1,600	1,600	1,600	1,600
2931	TRAVEL & TRANSPORTATION	4,100	4,100	4,100	4,100	4,100
2932	MILEAGE	4,000	4,000	4,000	4,000	4,000
2933	LODGING					
2941	COUNTY VEHICLE MILEAGE	0	0	-	-	-
2964	Meals	1,000	1,000	1,000	1,000	1,000
2965	UTILITIES	1,000	1,000	1,000	1,000	1,000
3551	A-87 Charges	13,006	13,006	8,419	8,419	8,419
Subtotal	Services & Supplies	300,124	300,124	255,371	255,371	255,371
	Gross Budget	901,712	939,218	889,361	889,361	889,361
	Net Budget	901,712	939,218	889,361	889,361	889,361

Health & Human Services

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(REVENUES) Enter Revenues proceeded by a r						
7234	STATE AID - MANDATED COSTS	0	0	-	-	
7239	STATE WELFARE TITLE XX SOC SE	(271,462)	(271,462)	(248,843)	(248,843)	(248,843)
7419	FEDERAL AID - CWS TITLE XIX	(418,235)	(418,235)	(385,636)	(385,636)	(385,636)
8212	OTHER GENERAL REIMBURSEMENT	(58,166)	(58,166)	(101,034)	(101,034)	(101,034)
8764	MISCELLANEOUS REVENUES	0	0	-	-	-
8780	CONTRIBS FROM OTHER FUNDS	(153,849)	(153,849)	(153,849)	(153,849)	(153,849)
8954	OPERATING TRANSFERS IN	0	0	-	-	-
	Total Revenues	(901,712)	(901,712)	(889,361)	(889,361)	(889,361)
	NET COUNTY COST	0	37,506	(0)	(0)	(0)

