

**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
Graham Knaus, Director of Administrative Services
DATE: January 12, 2010
SUBJECT: 2009-10 In-Home Supportive Services Public Authority Budget Revision

ACTION REQUESTED:

Approve the attached FY 2009-10 In-Home Supportive Services (IHSS) Public Authority Budget Revision in the amount of \$127,678. These adjustments will reconcile the FY 2009-10 Budget to final Federal and State funding and remain within the County General Fund contribution approved in the FY 2009-10 Final Budget.

No additional County General Funds are required.

BACKGROUND:

The In-Home Supportive Services (IHSS) Public Authority is a separate legal entity from the County 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. 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.

The FY 2009-10 In-Home Supportive Services (IHSS) Public Authority budget was approved by the Board at the November 3, 2009 meeting. The 2009-10 budget includes \$889,361, including \$735,512 in Federal and State funds and a required County share of \$153,849. Due to a 2009-10 State Budget reduction, the final State allocation reflects a 47 percent reduction in State funding to the IHSS Public Authority. This reduction comes at the same time new workload requirements are being mandated on IHSS Public Authority staff. The IHSS Public Authority has mitigated most of the reduction and the attached budget revision is needed to bring funding into balance. Funding comes from lower IHSS caseload demands as a result of new State-mandated program changes which reduce the cost to the County.

FISCAL IMPACT:

The attached budget revision totals \$127,678 and will allow the IHSS Public Authority budget to close in balance for FY 2009-10. No additional County General Funds are required.

PLACER COUNTY

BUDGET REVISION

PAS DOCUMENT NO.

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
BR		151,678.00	3

Cash Transfer Required

Reserve Cancellation Required

Establish Reserve Required

11/21/10 Auditor-Controller

County Executive

Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT										APPROPRIATION ADJUSTMENT																			
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT								
14	006		513	100	994294	94294	8212			89,678.00	14	014		513	100	994294	94294	2511			12,000.00								
14	006		513	100	994294	94294	8780			50,000.00																			
TOTAL										TOTAL																			
										139,678.00										12,000.00									

REASON FOR REVISION: Incr appropriation by \$12,000 for additional printing expense. Increase charge to Apprn 42930 by \$89,678 to fund IHSS Administration tasks.
Increase charge to Appn 43000 to fund increased county share for IHSS PA tasks. Revenue item on Line 2.is offset by same amount in BR104771.

Prepared by Jim Nissen Ext 2813
 Department Head [Signature]
 Board of Supervisors _____

Date: 1/12/2010
 Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

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