

**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 23, 2010
SUBJECT: In-Home Supportive Services Public Authority Budget for FY 2010-11

ACTION REQUESTED:

Approve the In-Home Supportive Services (IHSS) Public Authority Budget for FY 2010-11 in the amount of \$957,679.

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 2010-11, 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 2010-11.

A primary function of the Authority is to provide a registry of available IHSS providers. During FY 2009-10, surveys of IHSS recipients using the Authority Registry showed that: 93 percent received provider referrals within five days of request; 97 percent found a provider with Registry assistance; 97 percent of Registry matches lasted a minimum of 60 days; 96 percent were satisfied with the quality of their provider's job performance; 84 percent reported that the presence of a provider had prevented a hospital stay within the previous 120 days; and 98 percent indicated overall satisfaction with Registry services. It is anticipated that the Authority will meet or exceed these performance measure outcomes during FY 2010-11.

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 \$957,679. This includes \$786,993 in State and Federal revenue and the required County General Fund share of \$170,686.

Health & Human Services

Appropriation Name: IHSS Public Authority

Fund/Appropriation #: 513/42940

Object Level #3	Description	Final Budget FY 2009-10	Dept Submitted Base Budget FY 2010-11	Dept Requested FY 2010-11	CEO Recommended FY 2010-11
1002	Salaries and Wages	389,359	421,526	421,526	421,526
1005	Overtime & Call Back	92	-	-	-
1300	P.E.R.S.	86,530	95,653	95,653	95,653
1301	F.I.C.A.	27,861	29,893	29,893	29,893
1303	Other - Post Employment Benefits	51,592	49,012	49,012	49,012
1310	Employee Group Ins	77,162	59,132	59,132	59,132
1315	Workers Comp Insurance	644	610	610	610
1325	401K Emp Match	750	750	750	750
Subtotal Salaries & Benefits		633,990	656,576	656,576	656,576
2051	Communications - Telephone	8,800	8,194	8,194	8,194
2052	Mobile Communication Devices	-	606	606	606
2068	Food	-	370	370	370
2130	Insurance	11,000	-	-	-
2140	Gen Liability Ins	-	6,339	6,339	6,339
2310	Employee Benefits Systems	35,044	37,072	37,072	37,072
2406	Maintenance - Janitorial	5,000	5,000	5,000	5,000
2422	Medical, Dental & Lab Supp	-	542	542	542
2439	Membership/Dues	7,120	7,120	7,120	7,120
2511	Printing	30,200	42,200	42,200	42,200
2522	Other Supplies	400	400	400	400
2523	Office Supplies & Exp	4,600	4,600	4,600	4,600
2524	Postage	11,300	11,300	11,300	11,300
2550	Administration	54,330	57,053	57,053	57,053
2555	Prof/Spec Svcs - Purchased	21,501	21,501	21,501	21,501
2556	Prof/Spec Svcs - County	25,649	44,449	44,449	44,449
2701	Publications & Legal Notices	5,000	5,000	5,000	5,000
2709	Countywide System Charges	1,008	1,061	1,061	1,061
2840	Special Dept Expense	26,600	26,601	26,601	26,601
2844	Training	1,600	2,645	2,645	2,645
2931	Travel & Transportation	4,100	4,100	4,100	4,100
2932	Mileage	5,500	5,500	5,500	5,500
2964	Meals/Food Purchases	1,000	1,000	1,000	1,000
2965	Utilities	1,000	1,000	1,000	1,000
3551	Transfer Out A-87 Costs	8,419	7,450	7,450	7,450
Subtotal Services & Supplies		269,171	301,103	301,103	301,103
Net Budget		903,161	957,679	957,679	957,679
(REVENUES) Enter Revenues preceded by a minus (-) sign					
6940	Registered Warrant Interest	(1,109)	-	-	-
6950	Interest	(7,520)	5,932	5,932	5,932
7239	State Welfare Title XX Social Services	(148,874)	(140,220)	(140,220)	(140,220)
7419	Federal Aid - CWS Title XIX	(385,805)	(313,472)	(313,472)	(313,472)
7999	State Revenue Reduction	(131,500)	-	-	-
8212	Other General Reimbursement	(117,224)	(333,300)	(333,300)	(333,300)
8780	Contributions from Other Funds	(253,849)	(176,619)	(176,619)	(176,619)
Total Revenues		(1,045,881)	(957,679)	(957,679)	(957,679)
NET COUNTY COST		(142,720)	0	0	0