

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: June 3, 2014

SUBJECT: Approval of In-Home Supportive Services (IHSS) Public Authority Budget for FY 2014-15

ACTION REQUESTED:

1. Approve the In-Home Supportive Services (IHSS) Public Authority Budget for FY 2014-15 in the amount of \$852,637.

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 2014-15.

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 \$852,637. This includes \$681,672 in State and Federal revenue, \$170,965 in transfers from ASOC, and a \$2,110 contribution from the County General Fund less Interest Expense of \$2,110 resulting in no required County General Fund contribution.

Attachment 1 – FY 2014-15 IHSS Public Authority Budget

					Attachment 1
Health & Human Services					
Appropriation Name: IHSS Public Authority					
Fund/Appropriation #:		513/42940			
Object		Department		Department	CEO
Level		Final Budget	Submitted	Requested	Recommended
#3	Description	FY 2013-14	FY 2014-15	FY 2014-15	FY 2014-15
1001	EMPLOYEE PAID SICK LEAVE	5,000	5,000	5,000	5,000
1002	SALARIES AND WAGES	299,401	299,401	281,455	281,455
1003	EXTRA HELP		-	34,272	34,272
1010	CAFETERIA PLANS	17,964	17,964	16,887	16,887
1300	P.E.R.S.	62,275	62,275	61,357	61,357
1301	F.I.C.A.	26,273	26,273	25,828	25,828
1303	OTHER POST EMPLOYMENT BENEFIT	44,790	44,790	25,992	25,992
1310	EMPLOYEE GROUP INSURANCE	62,445	62,445	60,228	60,228
1315	WORKMANS COMP INSURANCE	563	563	226	226
Subtotal Salaries & Benefits		518,711	518,711	511,244	511,244
2051	COMMUNICATIONS - TELEPHONE	9,375	9,375	8,461	8,461
2052	MOBILE COMMUNICATION DEVICES	5	5	5	5
2068	FOOD	370	370	370	370
2130	INSURANCE	6,542	6,542	7,530	7,530
2140	GEN LIABILITY INS	6,339	6,339	-	-
2310	EMPLOYEE GROUP INSURANCE	37,913	37,913	41,589	41,589
2406	MAINTENANCE - JANITORIAL	3,000	3,000	3,000	3,000
2422	MEDICAL, DENTAL & LAB SUPP	3,303	3,303	3,303	3,303
2439	MEMBERSHIP/DUES	5,620	5,620	5,620	5,620
2456	MISC EXPENSE	263	263	263	263
2481	PC ACQUISITION	0	-	5,500	5,500
2511	PRINTING	21,142	21,142	21,142	21,142
2522	OTHER SUPPLIES	69	69	69	69
2523	OFFICE SUPPLIES & EQUIP	1,167	1,167	1,167	1,167
2524	POSTAGE	8,669	8,669	8,669	8,669
2550	ADMINISTRATION	53,319	53,319	53,163	53,163
2555	PROF/SPEC SVCS-PURCHD	22,588	22,588	24,000	24,000
2556	PROF/SPEC SVCS-COUNTY	79,000	79,000	87,001	87,001
2568	MIS SERVICES	23,146	23,146	27,000	27,000
2701	PUBLICATIONS & LEGAL NOTICES	5,000	5,000	5,000	5,000
2709	RENTS & LEASES - COMP S/W	1,386	1,386	2,750	2,750
2727	RENTS & LEASES - BLDGS & IMPR	25	25	30	30
2838	SPECIAL DEPARTMENT EXPENSE-1099 REP	8,000	8,000	8,250	8,250
2840	SPECIAL DEPARTMENT EXPENSE	601	601	602	602
2931	TRAVEL & TRANSPORTATION	72	72	72	72
2932	MILEAGE	2,566	2,566	362	362
2964	Meals	1,000	1,000	1,000	1,000
2965	UTILITIES	1,000	1,000	1,000	1,000
3551	A-87 Charges	7,450	7,450	24,475	24,475
Subtotal Services & Supplies		308,930	308,930	341,393	341,393
Gross Budget		827,641	827,641	852,637	852,637
Net Budget		827,641	827,641	852,637	852,637
(REVENUES) Enter Revenues preceded by a minus (-) sign					
6950	INTEREST EXPENSE	1,690	1,690	2,110	2,110
7239	STATE WELFARE TITLE XX SOC SE	(341,783)	(341,783)	(343,113)	(343,113)
7419	FEDERAL AID - CWS TITLE XIX	(337,746)	(337,746)	(338,559)	(338,559)
8212	OTHER GENERAL REIMBURSEMENT	(148,112)	(148,112)	(170,965)	(170,965)
8780	CONTRIBS FROM OTHER FUNDS	(1,690)	(1,690)	(2,110)	(2,110)
Total Revenues		(827,641)	(827,641)	(852,637)	(852,637)
NET COUNTY COST		0	0	0	0