

**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

223



**FROM:** Department of Public Social Services (DPSS)

**SUBMITTAL DATE:**  
April 12, 2011

**SUBJECT:** FY 2011/12 Requested Budget for the Public Authority

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve the FY11/12 Requested Budget for the Public Authority (Attachment A); and,
2. Authorize the Director of DPSS to submit the Budget/Rate Package to the State for Approval.

**BACKGROUND:**

The Riverside County In-Home Supportive Services (IHSS) Public Authority is a State mandated program resulting from the passage of AB 1682. Program responsibilities include the development and maintenance of the provider registry, providing access to training, and maintaining provider benefits. The Riverside County IHSS Public Authority will also provide consumer input and policy development through the IHSS Advisory Committee. (Continued on Page 2)

*Patricia Reynolds*

Patricia Reynolds, Assistant Director  
For Susan Loew, Director

**FINANCIAL  
DATA**

Current F.Y. Total Cost: \$ 2,364,073  
Current F.Y. Net County Cost: \$ 512,333  
Annual Net County Cost: \$ 512,333

In Current Year Budget: N/A  
Budget Adjustment: No  
For Fiscal Year: 11/12

**SOURCE OF FUNDS:**

Federal Funding: 49%; State Funding: 24.37%; County Funding: 26.63%

Positions To Be  
Deleted Per A-30

☐

Requires 4/5 Vote

☐

**C.E.O. RECOMMENDATION:**

APPROVE

*Debra Courmoyer*  
Debra Courmoyer

**County Executive Office Signature**

Dep't Recomm.: ☐ Consent ☒ Policy ☒  
Per Exec. Ofc.: ☐ Consent ☒ Policy ☒

Prev. Agn. Ref.:

District: All

Agenda Number:

3.18

TO: BOARD OF SUPERVISORS

DATE: April 12, 2011

SUBJECT: FY 2011/12 Requested Budget for the Public Authority

**BACKGROUND (Continued):**

The Public Authority also handles existing workload which includes health benefits for the providers who serve our clients.

In FY10/11 the State reduced funding levels to the IHSS Public Authority in the State budget process. The total proposed budget for FY11/12 is estimated to be \$2,364,073, which is a decrease of \$134,458 compared to FY10/11. The total FY11/12 budget decrease is 5.38%. The FY11/12 requested budget anticipates a decrease of 4.27% in provider hours from FY10/11.

This budget will be submitted to the California Department of Social Services (CDSS) for approval. CDSS will convert this budget into an hourly rate based on the number of services hours that will be rendered by individual providers to IHSS clients. We estimate that the hourly rate for administrative cost will be \$0.13 per hour of service provided, which is the same as the budgeted amount for the current year, FY10/11.

The funding ratios for the budget are as follows:

Federal	49.00%
State	24.37%
County	<u>26.63%</u>
<b>Total</b>	<b>100%</b>

**FINANCIAL:**

The FY11/12 County share is estimated to be \$629,557. Based on program expenditure plans for FY11/12, a contribution of \$512,333 from the General Fund contingency and \$117,224 from the Public Authority fund balance will be used to balance the FY11/12 budget.

**ATTACHMENT(S):**

Attachment A – Budget Summary  
Attachment B – Line Item Budget  
Attachment C – Cash Flow Statement

SL:PR:jc:rkp