

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

413



**FROM:** Department of Public Social Services

**SUBMITTAL DATE:**  
February 3, 2014

**SUBJECT:** To Approve the Revised FY 2013/14 Budget for the Public Authority [District-All] [\$0]

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

1. Approve the Revised FY 2013/14 Budget for the Public Authority (Attachment A); and
2. Authorize the Director of DPSS to submit the Revised FY 2013/14 Budget/Rate Package to the State for approval.

**BACKGROUND:**

**Summary**

The Riverside County In-Home Supportive Services (IHSS) Public Authority is a State mandated program resulting from the passage of AB 1682. As an enhancement program to IHSS, Public Authority responsibilities include: development and maintenance of the IHSS Provider Registry; interpretation of Criminal Offender Record Information from the Department of Justice; and delivery of training and education related with IHSS payments and processes. The PA also provides consumer perspective and policy development through the In-Home Supportive Services Advisory Committee.

*Susan von Zabern*  
Susan von Zabern  
Director

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 0	\$ 0	\$ 0	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	

<b>SOURCE OF FUNDS:</b> Federal Funding: 0% State Funding: 0%; County Funding: 0%; Realignment Funding: 0%; Other Funding: 0%	Budget Adjustment: No
	For Fiscal Year: 13-14

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

APPROVE

BY: *Jennifer L. Sargent*  
Jennifer L. Sargent

County Executive Office Signature

**MINUTES OF THE BOARD OF SUPERVISORS**

- A-30
- 4/5 Vote
- Positions Added
- Change Order

Prev. Agn. Ref.: 4/9/13 (#7-1) (3-21) District: All  
1/7/14 (#3-23)

Agenda Number:

3-27

Departmental Concurrence

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**  
**FORM 11: To Approve the Revised FY 2013/14 Budget for the Public Authority [District-All] [\$0]**

**DATE:** February 3, 2014

**PAGE:** Page 2 of 2

**BACKGROUND:**

**Summary (continued)**

In addition to handling Registry (referral), training, and background check services to providers who serve In-Home Supportive Services consumers, the Public Authority (PA) has also assumed responsibility for managing the In-Home Supportive Services (IHSS) Time Sheet Service Center (TSSC). Through a centralized telephone system, TSSC staff responds to an average of 600 calls per day, and more than 12,000 calls per month. TSSC resolves calls from both IHSS consumers and providers inquiring about payments and (non-urgent) program service assistance. The Time Sheet Service Center and associated staff will be relocated to the PA facility. The current lease amendment to increase the square footage for the project was approved by the Board on January 7, 2014 (Agenda #3-23). The additional \$500,000 will cover the required building modifications necessary to accommodate the additional staff and functions.

The total proposed revised budget for FY 2013/14 is estimated to be \$3,208,926, which reflects an increase of \$500,000 (18%) from the initial FY 2013/14 budget, originally approved by the Board on 4/9/13 (Agenda #7-1).

With the Board's approval, this revised 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 service hours that will be rendered by individual providers to IHSS clients. We estimate that the hourly rate for administrative costs will be \$0.16 per hour of service provided, which is a \$0.03 increase from the original FY 2013/14 budgeted amount.

**Impact on Residents and Businesses**

The revised budget will allow the IHSS program to continue to provide much needed assistance to elderly and/or persons with disabilities needing care, allowing them to live independently in a healthy, safe environment.

**SUPPLEMENTAL:**

**Additional Fiscal Information**

The initial FY 2013/14 Public Authority budget was approved by the Board on 4/9/13 (Agenda #7-1). The Revised Budget contains an additional \$500,000 which the Board approved through the FY 2013/14 First Quarter Budget adjustment.

The IHSS program has a Maintenance of Effort (MOE) and there is no additional County Cost associated with this budget amendment/increase.

**ATTACHMENTS:**

Attachment A – Budget Summary

SvZ:clh