

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

302



FROM: Department of Public Social Services

SUBMITTAL DATE:
April 5, 2016

SUBJECT: Approve the FY 2016/2017 Budget for the Public Authority [Districts – All]; [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 2016/2017 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:

Summary

The Riverside County In-Home Supportive Services (IHSS) Public Authority (PA) is a state-mandated program resulting from the passage of AB1682. As an enhancement to IHSS direct service delivery, Public Authority responsibilities include: development and maintenance of the IHSS Provider Registry, completion of screening, training, and matching of quality providers with IHSS consumers; interpretation of Criminal Offender Record Information from the Department of Justice; and delivery of training and education related to 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	\$ 9,042,651	\$	\$ 9,042,651	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	

SOURCE OF FUNDS: Federal Funding: 49.0% State Funding: 51.0%; County Funding: 0%; Realignment Funding: 0%; Other Funding: 0%	Budget Adjustment: No For Fiscal Year: 16-17
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C.E.O. RECOMMENDATION:

APPROVE

BY: *Jennifer W. Sargent*

County Executive Office Signature

Jennifer W. Sargent

MINUTES OF THE BOARD OF SUPERVISORS

Departmental Concurrence

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

Prev. Agn. Ref.: 4/28/15, 3.25

District: All

Agenda Number:

3-22

**SUBMITTAL TO THE IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY BOARD,
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

FORM 11: Approve the FY 2016/2017 Budget for the Public Authority [Districts – All]; [\$0]

DATE: April 5, 2016

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BACKGROUND:

Summary (continued)

As of December 2015, there are 23,015 providers in Riverside County, which represents a 13% increase from the total providers in December 2014 (total, 20,360). Similarly, the projected IHSS service hours for FY 2016/17 are 34.6 million, an 11% increase from the 31.3 million projected IHSS service hours for FY 2015/16.

The FY 16-17 budget reflects the required staffing level to support the continued expansion in the IHSS caseload, as well as new legislative changes recently initiated. However, it should be noted that although the budget reflects a cost increase, the overall administrative rate for FY 2016/17 was reduced by \$.01 from the previous fiscal year.

In FY 15-16, the PA used the current budget to add ten temporary positions to support unforeseen IHSS activities resulting from:

- the Supreme Court reinstatement of the Fair Labor Standards Act (FLSA), requiring data entry of new state forms related to overtime and travel authorization for over 40,000 IHSS consumers and caregivers, effective February 2016; and
- An unanticipated significant increase in customer call volume (of 300%) resulting from the new Voice-Over Internet Protocol (VOIP). This enhanced technology has allowed the PA to expand its capacity to receive more calls through all hotlines and has resulted in more timely resolution to customer concerns and questions regarding new program regulations, statewide service change notices and payment delays.

The staffing increase proposed in FY 2016/2017 includes the full year cost of positions added in the current year, and further expands the PA's capacity to:

- implement new FLSA workload that requires the PA to monitor overtime and travel violations effective May 1, 2016;
- respond more immediately to customer requests for in-home caregivers, which has increased steadily (by 54%) since discontinuation of the contract care service mode in June 2015; and
- answer Call Center/hotline calls for IHSS payment resolutions, which has increased steadily (by 300% from 20,000 to 80,000 calls per month).

In addition, the PA has included a 15% increase in clerical and administrative staffing to support the IHSS program's general increase in caseload; to expand capacity of the PA Provider Recruitment and Training Unit; and to implement the expedited payroll enrollment program using "mobile one-stop" teams that will offer state-required orientation and live-scanning service across different county locations.

The total proposed budget for FY 2016/17 to support continued growth in IHSS is estimated to be \$9,042,651 which is a net increase of \$1,955,627 when compared to the FY 2015/16 PA budget. Although services have increased, the overall administrative rate for FY 2016/17 was reduced by \$.01 from FY 2015/16.

In conjunction with the State's approval of 2011 Realignment, the County contribution to the IHSS program is now limited to a Maintenance of Effort (MOE) requirement, which is fulfilled under the IHSS Administrative budget. As a result, there are no county costs associated with the PA budget. The proposed budget increase will be funded by State and Federal funding.

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Impact on Residents and Businesses

The 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 funding ratios for the budget are as follows:

Federal	49.00%
State	51.00%
County	<u>00.00%</u>
TOTAL	100.00%

There are no county funds required

ATTACHMENTS:

- A. Budget Summary
- B. Line Item Budget
- C. Cash Flow Statement

SvZ:jd