

**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 | In Current Year Budget: | N/A |
| | Current F.Y. Net County Cost: | \$ 512,333 | Budget Adjustment: | No |
| | Annual Net County Cost: | \$ 512,333 | 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 | <input type="checkbox"/> |
| | Requires 4/5 Vote | <input type="checkbox"/> |

C.E.O. RECOMMENDATION:

APPROVE

BY: *Debra Courmoyer*
Debra Courmoyer

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Stone, seconded by Supervisor Ashley and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
 Nays: None
 Absent: None
 Date: April 12, 2011
 xc: DPSS, IHSS

Kecia Harper-Ihem
 Clerk of the Board
 By: *[Signature]*
 Deputy

(Comp. Item 7.1)

| | | | |
|-------------------------|----------------------|-----------------------|-------------|
| Prev. Agn. Ref.: | District: All | Agenda Number: | 3.18 |
|-------------------------|----------------------|-----------------------|-------------|

County Purchasing Department
 Departmental Concurrence
 County Counsel
 Policy
 Policy

 Consent
 Consent

 Dept's Recomm.:
 Per Exec. Ofc.:

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> |
| Total | 100% |

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