

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



ITEM: 3.18
(ID # 30567)

MEETING DATE:
Tuesday, June 09, 2026

FROM : PUBLIC SOCIAL SERVICES

SUBJECT: DEPARTMENT OF PUBLIC SOCIAL SERVICES / IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY: Approve the FY 26/27 Budget for the In-Home Supportive Services Public Authority and Authorize submittal to the State; All Districts. [\$11,584,006 Total Cost; \$4,046,997 Federal, \$3,174,864 State, \$534,045 NCC, and \$3,828,100 Other. MT# 30567 and MT# 30568 are the same item; one is for DPSS and the other is for IHSS-PA.

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 26/27 requested budget for the In-Home Supportive Services Public Authority (Attachment A); and,
2. Authorize the Director of the Department of Public Social Services to submit the budget/rate package to the State for approval.

ACTION:Policy


Charity Douglas, DPSS Director


5/26/2026

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Medina, Spiegel, Washington, Perez, and Gutierrez
Nays: None
Absent: None
Date: June 9, 2026
xc: DPSS/IHSS

Kimberly A. Rector
Clerk of the Board

By: 
Deputy

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$11,584,006	\$0	\$0	\$0
NET COUNTY COST	\$534,045	\$0	\$0	\$0
SOURCE OF FUNDS: 35% Federal; 27% State; 5% NCC; 28% Interfund; 5% Fund Balance			Budget Adjustment:	
			For Fiscal Year: 26/27	

C.E.O. RECOMMENDATION: Approve

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.

In FY 26/27, the Governor's January proposed budget includes Public Authority administration funding of approximately \$39.5 Million. The FY 26/27 PA administrative state allocation for Riverside County is estimated to be \$3,174,864. The overall total estimated PA administrative budget will be \$11,584,006. This includes federal funding of \$4,046,997, state funding of \$3,174,864, NCC funding of \$534,045, interfund funding of \$3,242,704 and one-time PA fund balance utilization of \$585,396.

The overall PA budget supports staffing level of 88 permanent full-time employees (FTEs) in FY 26/27. The PA's budget may need to be revised based on the final budget adopted by the State. The PA is committed to maintaining quality core services in response to IHSS caseload growth while accommodating continuous quality measures and state-mandated initiatives in FY 26/27, which include the following:

- Continue to maintain and expand the provider back up system.
- Manage and match the growing number of recipients requesting caregivers.
- Enhance and expand caregiver training opportunities.

In order to maintain core services and respond to IHSS case needs, the proposed budget for FY 26/27 is estimated to be \$11,584,006.

The overall administrative rate for FY 26/27 is \$0.14 per hour, which remains the same as the FY 25/26 approved PA administrative rate.

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

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	35%
State	27%
NCC	05%
Interfund	28%
<u>Sub Fund</u>	<u>05%</u>
TOTAL	100%

ATTACHMENTS:

- Attachment A - IHSS Public Authority Budget Package
- Attachment B - IHSS Public Authority Chart of Accounts
- Attachment C – IHSS Public Authority Cash & Fund Balance Projection


Stacey Pena, EO Management Analyst 6/1/2026

RIVERSIDE COUNTY DEPARTMENT OF PUBLIC SOCIAL SERVICES
 IHSS PUBLIC AUTHORITY BUDGET AND RATE SUMMARY
 FY 26/27
 Attachment A

	Item Description		Total Budget	Portion of Rate
Provider Costs				
	IP Wages @ 80,000,000 projected hours		\$ 1,592,000,000	19.90
	@ \$19.90 per hour			
	IP Benefit @ \$0.84 per hour		\$ 67,200,000	0.84
	IP Employer Tax @ 8%		\$ 127,360,000	1.59
	Life Insurance		\$ 2,400,000	0.03
	Total Provider Costs		\$ 1,788,960,000	22.36
	Item Description	FTE	Salaries	
Administrative Salaries and Benefits				
	ADMIN SVCS ANALYST II	2	\$ 127,761	
	ADMIN SVCS ASST	2	\$ 101,201	
	ADMIN SVCS MGR II	1	\$ 138,944	
	ADMIN SVCS SUPV	2	\$ 134,481	
	COMMUNITY PROGRAM SPEC II	3	\$ 203,526	
	DPSS OFFICE SUPPORT SUPV	4	\$ 246,335	
	EXECUTIVE ASSISTANT II	1	\$ 66,152	
	HUMAN RESOURCES CLERK	1	\$ 59,171	
	IHSS PUB AUTHORITY EXEC DIR	1	\$ 172,252	
	OFFICE ASSISTANT III	33	\$ 1,756,638	
	REGIONAL MGR, SOCIAL SERVICES	1	\$ 144,843	
	SOCIAL SERVICES ASSISTANT	7	\$ 328,777	
	SOCIAL SVCS PRACTITIONER II	22	\$ 1,495,283	
	SOCIAL SVCS PRACTITIONER III	3	\$ 216,199	
	SOCIAL SVCS SUPERVISOR II	4	\$ 472,984	
	SR HUMAN RESOURCES CLERK	1	\$ 54,248	
	SUPV DPSS PROGRAM SPECIALIST	2	\$ 150,719	
	Sub Total	88	\$ 5,869,514	
	Overtime/Payoff/ Temp/Standby/Bilingual Pay/SEIU Pension/ Educational Support		\$ 50,000	
	Benefits		\$ 3,752,995	
	Workers Comp Insurance		\$ 83,185	
	Total Salaries, Benefits, and Taxes		\$ 9,755,694	0.12
	Item Description			
Operating Costs				
	Cellular Phone		\$ 60,000	0.00
	Computer Lines		\$ 5,000	0.00
	Telephone Service		\$ 7,200	0.00
	Janitorial Services		\$ 1,000	0.00
	Insurance-Other		\$ 300,000	0.00
	Maint-Computer Equip		\$ 1,000	0.00
	Maint-Copier Machines		\$ 1,500	0.00
	Maint-Building and Improvement		\$ 1,000	0.00
	Memberships		\$ 40,000	0.00
	Miscellaneous Expense (Advisory Committee)		\$ 11,817	0.00
	Books/Publications		\$ 500	0.00
	Computer Equip-Non Fixed Asset		\$ 59,207	0.00
	Office Equip Non Fixed Assets		\$ 2,000	0.00
	Office Supplies		\$ 10,000	0.00
	Printing/Binding		\$ 3,000	0.00

**RIVERSIDE COUNTY DEPARTMENT OF PUBLIC SOCIAL SERVICES
IHSS PUBLIC AUTHORITY BUDGET AND RATE SUMMARY**

FY 26/27

Attachment A

Computer Equipment-Software		\$	5,000	0.00
Health/Hospital Services		\$	2,000	0.00
Security Guard Services		\$	5,000	0.00
Advertising		\$	20,000	0.00
Rent-Lease Bldgs		\$	198,440	0.00
Awards/Recognition		\$	1,000	0.00
Fleet Services-ISF Costs		\$	13,625	0.00
Shipping Supplies		\$	30,000	0.00
Training-Materials		\$	500	0.00
Training-Other		\$	30,000	0.00
Contracts		\$	92,000	0.00
Conference/Registration Fees		\$	2,000	0.00
Miscellaneous Travel Expense		\$	5,000	0.00
Private Mileage Reimbursement		\$	15,000	0.00
Equipment-Other		\$	15,000	0.00
Utilities		\$	15,000	0.00
Sub Total		\$	952,789	0.01
County Support Services				
RCIT Pass-Thru Support		\$	2,661	
RCIT Device Access		\$	286,916	0.00
Consultants-Computer Program		\$	120,000	0.00
Interfnd Exp-Admin Supt Indir		\$	200,000	0.00
Interfund Exp-Payroll Services		\$	10,212	0.00
Interfnd Exp-Legal Services ISF		\$	5,054	0.00
Interfnd Exp-Miscellaneous		\$	5,500	0.00
Interfnd Exp-Personnel Svcs		\$	74,180	0.00
Interfnd Exp-Prof & Spec Svcs		\$	50,000	0.00
Interfnd Exp-Legal Services ISF				
Sub Total		\$	754,523	0.00
Total PA Administrative Budget		\$	11,463,006	0.14
Total PA Budget (Provider and Admin.Costs)		\$	1,800,423,006	22.50
Provider Costs - Percentage to Total Budget			99.36%	
Items included within the PA Admin Budget (No Federal or State Financial Participation)				
Medical-Lab and Background Services		\$	121,000	0.00
Total Excluded Items		\$	121,000	0.00
Total PA Budget Less Excluded Items		\$	1,800,302,006	22.50

* Provider Background Checks and Medical Screening Testing will not receive a Federal or State Funding Share.

Prepared by: Jewels Caldera

RIVERSIDE COUNTY DEPARTMENT OF PUBLIC SOCIAL SERVICES
 FINANCE AND FORECASTING DIVISION - MANAGEMENT REPORTING UNIT
 IHSS PUBLIC AUTHORITY ESTIMATED EXPENDITURES
 Department ID 985101
 Fund 22800
 FY 26/27
 ATTACHMENT B

	Bus. Unit	Fund	Dept ID	Account	Program Code	Description	Projected Amounts
Salaries and Benefits							
	PAARC	22800	985101	510040		Regular Salaries	5,869,514
	PAARC	22800	985101	510200		Payoff Permanent-Seasonal	50,000
	PAARC	22800	985101	510320		Temporary Salaries	100,000
	PAARC	22800	985101	510420		Overtime	50,000
	PAARC	22800	985101	510440		Annual Leave Buydown	15,000
	PAARC	22800	985101	510500		Standby Pay	75,000
	PAARC	22800	985101	510520		Bilingual Pay	60,000
	PAARC	22800	985101	518160		Educational Support Program	10,000
	PAARC	22800	985101	51*		Budgeted Benefits	3,442,995
							9,672,509
Workers Compensation Insurance							
10	PAARC	22800	985101	517000		Workers Compensation Insurance	83,185
Appropriation 1							
						Sub-Total	9,755,694
	PAARC	22800	985101	520230		Cellular Phone	60,000
	PAARC	22800	985101	520260		Computer Lines	5,000
	PAARC	22800	985101	520320		Telephone Service	7,200
	PAARC	22800	985101	520820		Janitorial Services	1,000
	PAARC	22800	985101	520940		Insurance-Other	300,000
	PAARC	22800	985101	521360		Maint-Computer Equip	1,000
	PAARC	22800	985101	521380		Maint-Copier Machines	1,500
	PAARC	22800	985101	522310		Maint-Building and Improvement	1,000
	PAARC	22800	985101	523100		Memberships	40,000
	PAARC	22800	985101	523230		Miscellaneous Expense (Advisory Committee)	11,817
	PAARC	22800	985101	523620		Books/Publications	500
	PAARC	22800	985101	523640		Computer Equip-Non Fixed Asset	59,207
	PAARC	22800	985101	523680		Office Equip Non Fixed Assets	2,000
	PAARC	22800	985101	523700		Office Supplies	10,000
	PAARC	22800	985101	523800		Printing/Binding	3,000
	PAARC	22800	985101	523840		Computer Equipment-Software	5,000
	PAARC	22800	985101	524580		Background-Reference Service	1,000
	PAARC	22800	985101	524680		Consultants-Computer Program	120,000
	PAARC	22800	985101	524920		Health/Hospital Services	2,000
	PAARC	22800	985101	525100		Medical-Lab Services	120,000
	PAARC	22800	985101	525320		Security Guard Services	5,000
	PAARC	22800	985101	525820		RCIT Pass-Thru Support	2,661
	PAARC	22800	985101	525840		RCIT Device Access	286,916
	PAARC	22800	985101	526420		Advertising	20,000
	PAARC	22800	985101	526700		Rent-Lease Bldgs	198,440
	PAARC	22800	985101	527280		Awards/Recognition	1,000
	PAARC	22800	985101	527690		Fleet Services-ISF Costs	13,625
	PAARC	22800	985101	527730		Shipping Supplies	30,000
	PAARC	22800	985101	527860		Training-Materials	500
	PAARC	22800	985101	527880		Training-Other	30,000
	PAARC	22800	985101	527980		Contracts	92,000
	PAARC	22800	985101	528140		Conference/Registration Fees	2,000
	PAARC	22800	985101	529000		Miscellaneous Travel Expense	5,000
	PAARC	22800	985101	529040		Private Mileage Reimbursement	15,000
						Sub-Total	1,453,366
Appropriation 2							
	PAARC	22800	985101	536740		Interfund Expenditures - Admin Support (Indirect)	200,000
	PAARC	22800	985101	536761		Interfund Exp-Payroll Services	10,212
	PAARC	22800	985101	537020		Interfnd Exp-Legal Services ISF	5,054
	PAARC	22800	985101	537080		Interfnd Exp-Miscellaneous	5,500
	PAARC	22800	985101	537090		Interfnd Exp-Personnel Svcs	74,180
	PAARC	22800	985101	537120		Interfund Expenditures - Professional & Special Services	50,000
	PAARC	22800	985101	537240		Interfnd Exp-Utilities	15,000
						Sub-Total	359,946
Appropriation 3							
	PAARC	22800	985101	546160		Equipment-Other	15,000
						Sub-Total	15,000
Appropriation 4							
						Sub-Total	15,000
Totals for Appropriation 2, 3, & 4							
						Sub-Total	1,828,312
						Grand Total	\$ 11,584,006

**RIVERSIDE COUNTY DEPARTMENT OF SOCIAL SERVICES
FY 26/27 IHSS PUBLIC AUTHORITY CASH & FUND BALANCE PROJECTION
ATTACHMENT C**

FY 26/27 Cash Flow Projection																	
Description	July	Aug	Sept	Qtr 1	Oct	Nov	Dec	Qtr 2	Jan	Feb	Mar	Qtr 3	Apr	May	Jun	Qtr 4	FY 26/27 Total
Expenditures:																	
Salaries and Benefits	(464,578)	(464,578)	(464,578)	(1,393,734)	(485,695)	(485,695)	(485,695)	(1,457,086)	(549,047)	(549,047)	(549,047)	(1,647,141)	(612,398)	(612,398)	(612,398)	(1,837,195)	(6,335,156)
Operating Costs	(97,707)	(97,707)	(97,707)	(293,121)	(102,148)	(102,148)	(102,148)	(306,444)	(115,472)	(115,472)	(115,472)	(346,415)	(128,795)	(128,795)	(128,795)	(386,386)	(1,332,366)
County Support Services	(27,496)	(27,496)	(27,496)	(82,488)	(28,746)	(28,746)	(28,746)	(86,238)	(32,495)	(32,495)	(32,495)	(97,486)	(36,245)	(36,245)	(36,245)	(108,734)	(374,366)
BUS Services	(13,041)	(13,041)	(13,041)	(39,123)	(13,634)	(13,634)	(13,634)	(40,902)	(15,412)	(15,412)	(15,412)	(46,237)	(17,191)	(17,191)	(17,191)	(51,572)	(177,834)
IHSS MOU	(237,798)	(237,798)	(237,798)	(713,395)	(248,607)	(248,607)	(248,607)	(745,822)	(281,034)	(281,034)	(281,034)	(843,103)	(313,461)	(313,461)	(313,461)	(940,384)	(3,242,704)
Background Checks and Medical Screenings	(8,873)	(8,873)	(8,873)	(26,620)	(9,277)	(9,277)	(9,277)	(27,830)	(10,487)	(10,487)	(10,487)	(31,460)	(11,697)	(11,697)	(11,697)	(35,090)	(121,000)
Total Cash Out	(849,494)	(849,494)	(849,494)	(2,548,481)	(888,107)	(888,107)	(888,107)	(2,664,321)	(1,003,947)	(1,003,947)	(1,003,947)	(3,011,842)	(1,119,787)	(1,119,787)	(1,119,787)	(3,359,362)	(11,584,006)
Revenue:																	
Federal Reimbursement	-	-	890,339	890,339	-	-	930,809	930,809	-	-	1,052,219	1,052,219	-	-	1,173,629	1,173,629	4,046,997
State Reimbursement- PA Admin	-	-	678,605	678,605	-	-	709,451	709,451	-	-	801,988	801,988	-	-	894,525	894,525	3,084,570
State Reimbursement - BUS	-	-	19,865	19,865	-	-	20,768	20,768	-	-	23,476	23,476	-	-	26,185	26,185	90,294
Interfund -Miscellaneous	-	-	713,395	713,395	-	-	745,822	745,822	-	-	843,103	843,103	-	-	940,384	940,384	3,242,704
County NCC	-	-	117,490	117,490	-	-	122,830	122,830	-	-	138,852	138,852	-	-	154,873	154,873	534,045
Total Cash In	-	-	2,419,694	2,419,694	-	-	2,529,680	2,529,680	-	-	2,859,639	2,859,639	-	-	3,189,597	3,189,597	10,998,610
Fund Balance Decrease/(Increase)	(849,494)	(849,494)	1,570,200	(128,787)	(888,107)	(888,107)	1,641,573	(134,641)	(1,003,947)	(1,003,947)	1,855,691	(152,203)	(1,119,787)	(1,119,787)	2,069,810	(169,765)	(585,396)
Operating Capital Requirement	(849,494)	(1,698,988)	(128,787)	(128,787)	(1,016,894)	(1,905,001)	(263,428)	(263,428)	(1,267,375)	(2,271,323)	(415,631)	(415,631)	(1,535,418)	(2,655,206)	(585,396)	(585,396)	(585,396)
11,584,006																	

FY 24/25 Fund Balance Projection																		
Description	Beginning Balance	July	Aug	Sept	Qtr 1	Oct	Nov	Dec	Qtr 2	Jan	Feb	Mar	Qtr 3	Apr	May	Jun	Qtr 4	FY 26/27 Total
Net Funds Needed		(849,494)	(849,494)	(849,494)	(2,548,481)	(888,107)	(888,107)	(888,107)	(2,664,321)	(1,003,947)	(1,003,947)	(1,003,947)	(3,011,842)	(1,119,787)	(1,119,787)	(1,119,787)	(3,359,362)	(11,584,006)
Federal & State Reimbursement	-	-	1,588,809	1,588,809	-	-	1,661,028	1,661,028	-	-	1,877,684	1,877,684	-	-	2,094,340	2,094,340	7,221,861	
Interfund -Miscellaneous	-	-	713,395	713,395	-	-	745,822	745,822	-	-	843,103	843,103	-	-	940,384	940,384	3,242,704	
NCC	-	-	117,490	117,490	-	-	122,830	122,830	-	-	138,852	138,852	-	-	154,873	154,873	534,045	
Fund Balance Increase/(Decrease)		(849,494)	(849,494)	1,570,200	(128,787)	(888,107)	(888,107)	1,641,573	(134,641)	(1,003,947)	(1,003,947)	1,855,691	(152,203)	(1,119,787)	(1,119,787)	2,069,810	(169,765)	(585,396)
Total Fund Balance	393,779	(455,715)	(1,305,209)	264,992	264,992	(623,115)	(1,511,222)	130,351	130,351	(873,596)	(1,877,544)	(21,852)	(21,852)	(1,141,639)	(2,261,427)	(191,617)	(191,617)	(191,617)

Public Authority Special Revenue Fund (22800)

Decrease in Fund Balance	Fund	Dept ID	Account	Description	Projected \$\$
	22800	985101	370100	Unassigned Fund Balance - Projected FY 26/27 Beginning Balance	647,059
	22800	985101	370100	Unassigned Fund Balance - Projected FY 26/27 Decrease in Fund Balance	(585,396)
	22800	985101	370100	Unassigned Fund Balance - Projected FY 26/27 Ending Balance	61,663

Total Projection for Public Authority	Fund	Dept ID	Account	Description	Projected \$\$
	22800	985101	5xxxxx	Total Expenditures	(11,584,006)
	22800	985101	760000	Fed-Public Assistance Admin Revenue	3,959,457
	22800	985101	750300	CA-Public Assistance Admin Revenue	3,084,570
	22800	985101	778330	Interfund -Salary Reimbursement	3,242,704
	22800	985101	750300/760000	BUS	177,834
	22800	985101	790600	NCC	534,045
	22800	985101	400000	Fund Balance	585,396
					-

Note:
Because claims are submitted on a quarterly basis, there is an estimated delay of up to two months for reimbursement from the State.