

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 3, 2008

To: In-Home Supportive Services Public Authority Governing Board

From: In-Home Supportive Services Public Authority

Subject: Approve The In-Home Supportive Services Public Authority Fiscal Year 2008-09
Final Budget In The Amount Of \$2,286,785

Supervisory
District: All

Contact: Bernadette Lynch, Executive Director, (916) 875-0945

Overview

The In-Home Supportive Services (IHSS) Public Authority for Sacramento County is mandated by Welfare and Institutions Code 12301.6 to be the employer of record for IHSS caregivers and to provide access to education and registry/referral services for IHSS caregivers and consumers.

Recommendation

Adopt the Sacramento County In-Home Supportive Services Public Authority Fiscal Year 2008-09 Final Budget of \$2,286,785.

Fiscal Impact

Federal, state, and realignment revenues fund the Public Authority's expenses. The IHSS Public Authority's requested Fiscal Year 2008-09 Final Budget of \$2,286,785 will be reimbursed from federal and state sources in the amount of \$1,850,009. The Public Authority's realignment allocation of \$413,989 plus rollover realignment funding of \$22,787 comprise the local requirement of \$436,776. There is no County General Fund obligation in this Final Budget.

BACKGROUND

On June 10, 2008, the Board approved a Proposed Budget of \$2,324,550 so that the Sacramento County IHSS Public Authority could continue its work as the employer of record for over 19,000 IHSS caregivers, operating a registry, and continuing education services for both caregivers and IHSS recipients. That Proposed Budget was predicated on \$30,000 in rollover realignment funding from Fiscal Year 2007-08 to Fiscal Year 2008-09. Actual rollover realignment funding is slightly less at \$22,787, requiring a reduced Fiscal Year 2008-09 budget for the IHSS Public

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Authority. There are also some technical adjustments to the Final Budget to move expenses into the appropriate cost centers and general ledger accounts for Fiscal Year 2008-09.

DISCUSSION

Budget Reduction

The \$7,213 shortfall in realignment rollover requires a \$37,764 reduction in the overall IHSS Public Authority operating expenses since each \$1.00 in local contribution draws down \$5.24 in federal/state funding. This reduction is accomplished by eliminating the funding for a vacant .5 FTE Social Worker position.

Technical Adjustments

The IHSS Public Authority staff resides in a Department of Health and Human Services (DHHS) cost center. Because of this, certain allocated and inter-departmental costs are posted in that DHHS cost center and, along with wage and benefit expense, periodically transferred from the DHHS cost center to the IHSS Public Authority's cost center. In prior years, the budget for these allocated and interdepartmental costs has been reflected in IHSS Public Authority cost center, however the actual expenses passed through the DHHS cost center. The attached Fiscal Year 2008-09 budget moves the budgeted expenses into the appropriate cost centers and makes minor adjustments to general ledger account budget amounts. There is no change to the IHSS Public Authority's bottom line as a result of these technical changes.

FINANCIAL ANALYSIS

The IHSS Public Authority receives its funding from federal, state and local sources: the local contribution is from realignment (there is no general fund support for the IHSS Public Authority).

The IHSS Public Authority Fiscal Year 2008-09 Final Budget of \$2,286,785 is funded by federal (50%), state (31%), and county (19%) governments. Federal and State participation is projected to be \$1,850,009 with a local match (realignment) of \$436,776.

Respectfully submitted,

BERNADETTE LYNCH, Executive Director
IHSS Public Authority

APPROVED:
TERRY SCHUTTEN
County Executive

By: _____
PENELOPE CLARKE, Administrator
Countywide Services Agency

Attachments:

Resolution - Fiscal Year 2008-09 Final Budget

Attachment A - Fiscal Year 2008-09 Recommended Final Budget

RESOLUTION NO. _____

BE IT RESOLVED AND ORDERED that the Governing Board of the Sacramento County In-Home Supportive Services Public Authority approves and adopts the Fiscal Year 2008-09 Final Budget of \$2,289,785 for the Sacramento County In-Home Supportive Services Public Authority.

On a motion by Director _____, Seconded by Director _____, the foregoing Resolution was passed and adopted by the Governing Board of the Sacramento County In-Home Supportive Services Public Authority, State of California, this ____ day of September, 2008, by the following vote, to wit:

AYES: Directors
NOES: Directors
ABSENT: Directors
ABSTAIN: Directors

Chair, In-Home Supportive Services
Public Authority Governing Board
County of Sacramento, California

ATTEST: _____

Ex-Officio Clerk of the Board of Directors

