



PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES IN YOLO COUNTY

25 NORTH COTTONWOOD ST., WOODLAND, CA 95695
PHONE: (530) 661-2676 TTY: (530) 661-2676 TOLL FREE: (800) 630-2224 FAX: (530) 661-2673

Director
Frances Smith

Public Authority Board
Duane Chamberlain, *Chairman*
Mike McGowan, *Vice-Chair*
Matt Rexroad • Helen M. Thomson
Mariko Yamada

Advisory Committee
Nancy Seyden, *Chair*
Frances Gracechild, *Vice-Chair*
Vacant, *Secretary* • Nelson Hernandez
Lynda Findley

TO: Duane Chamberlain, Chairman
and Members of the Public Authority Governing Board

FROM: Fran Smith, Director

DATE: June 17, 2008

SUBJECT: Adopt the In-Home Supportive Services Public Authority Fiscal Year 2008-09 Budget.

RECOMMENDED ACTION

It is recommended that the Public Authority Governing Board adopt the attached In-Home Supportive Services (IHSS) Public Authority proposed budget and narrative and grant authority to the Public Authority Director to negotiate with the state and make related non-policy modifications as required.

FISCAL IMPACT

The exact budget impact cannot be determined until the state approves a rate for the Yolo County Public Authority. The total estimated IHSS budget is \$22,615,722. The estimated amount of local funding is \$3,984,680 which is approximately \$528,470 greater than fiscal year 2007-08. The local share of funding is included in the Department of Employment and Social Services requested 2008-09 budget, to be considered by the Board of Supervisors at its June 17 hearings.

Appropriation Summary

	Federal Share	State Share	County Share	Total
Provider Costs	10,941,384	7,165,351	3,862,766	21,969,501
Administration Costs	199,264	127,036	75,872	402,172
Operational Costs	120,918	77,089	46,042	244,049
Total	11,261,566	7,369,476	3,984,680	22,615,722

REASON FOR THE RECOMMENDED ACTION

The proposed Public Authority Budget and budget narrative, approved by the Yolo County Board of Supervisors, is required by the state in order to receive state rate approval. We are recommending that the Board adopt the

budget and budget narrative for the state rate application. This budget also reflects a projected 15.9 percent increase in IHSS provider hours, based on actual paid hours through March 2008.

BACKGROUND

The State Department of Social Services requires a new budget and budget narrative proposal whenever the County is requesting a new Public Authority rate.

OTHER AGENCY INVOLVEMENT

The Department of Employment and Social Services (DESS), has collaborated with the Public Authority in the development of the revised State Rate Budget.

Attachments: IHSS/PA Consortium Rate – Form SOC 449
Rate Application Letter to CDSS Adult Services

Revised Proposed Yolo Co. IHSS PA FY 2008/2009 Budget
Revised Budget/Rate Narrative FY 2008/2009



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June 17, 2008

To the California Department of Social Services Adult Programs Branch:

Enclosed you will find the revised Yolo County's IHSS Public Authority Rate Application Material for FY 2008/2009 to take effect on July 1, 2008. The following materials are attached:

- 1) The In-Home Supportive Services Program Public Authority/Nonprofit consortium rate form (SOC449).
- 2) The revised Yolo County IHSS Public Authority FY 0809 budget.
- 3) The revised Yolo County IHSS Public Authority FY 0809 budget narrative.
- 4) The Yolo County Public Authority Governing Board approval of the rate application.

Please contact Fran Smith, Public Authority Director, if you have any questions. She can be reached at (530) 661-2950.

Sincerely,

Fran Smith
Director of Public Authority

Enclosures

**IN-HOME SUPPORTIVE SERVICES
PROGRAM PUBLIC AUTHORITY/NONPROFIT
CONSORTIUM RATE**

COUNTY: Yolo
CONTACT NAME: Fran Smith
PA NAME: Yolo County Public Authority
TELEPHONE & FAX NUMBER: Tel: (530) 661-2676 Fax: (530) 661-2673
ADDRESS: 25 N. Cottonwood Street Woodland, CA 95695

To: California Department of Social Services
Adult Programs Branch
744 P Street, MS 19-96
Sacramento, CA 95814

Please address questions regarding this form to the Adult Programs Fiscal and Administrative Unit, Adult Programs Branch at (916) 229-4582.

Please complete the budget narrative below and attach supporting documentation explaining how each component of the rate was determined. The total Public Authority (PA) and Nonprofit Consortium (NPC) rate should include a rate for services (wage and benefits) and a rate for administrative costs. The total rate for wages and benefits should be broken down to include an hourly wage, payroll taxes, health and non-health benefits. The State is legally authorized to share only in the costs of individual health benefits for IHSS providers, but these costs may be eligible for Title XIX reimbursement.

- The state and federal governments will not participate in a PA or NPC rate in excess of 200% of minimum wage.
- The state will not participate in an hourly wage in excess of minimum wage unless otherwise provided for in the Annual Budget Act or appropriated by statute.
- The state will not participate in increases to wages or employment taxes, or increases or expansions of benefits negotiated or agreed to by a PA or NPC unless provided for in the Annual Budget Act or appropriated by statute.
- No increase in wages or benefits negotiated or agreed to by a PA or NPC shall take effect until it has been approved by the state or unless provided for in the Annual Budget Act or appropriated by statute.

BUDGET NARRATIVE

PA/NPC Hourly Rate:	1	12.56
PA/NPC Hourly Administrative Cost:	2	.36
Hourly Services Cost: Total	3	12.20
Hourly Wage:	4	10.50
Health Benefits:	5a	.60
Non-Health Benefits (if any)	5b	
Payroll Taxes (FUTA, SUI, FICA)	6	1.10

Comments (Optional): _____

**Yolo County IHSS Public Authority
Budget/Rate Narrative
(Revised July 1, 2008)**

Line Item	Description
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1. IP Wages: Represents 1,800,000 service hours at a wage of \$10.50 per hour.

Amount: \$18,900,000

2. Back up care services: Emergency provider care on-call services if assigned provider is unable to work or consumer needs replacement or emergency non-medical care.

Amount: \$4,000 (Yolo County realizes that the State will not participate at this time)

3. IP Employer Taxes: Represent 10.5% of total cost of 1,984,500 service hours at \$10.50 per hour.

Amount: \$1,984,500

4. Health Benefits for Providers: Medical, dental, vision, at \$.60 per hour for 1,800,000 total hours.

Amount: \$1,080,000

5. Provider Benefits: Provision of safety gloves; syringe disposal containers; transportation, as needed, to training classes or mentoring sessions.

Amount: \$1,000

Administrative Salaries: Includes Director, Associate Administrative Services Analyst, Secretary and 4 FTE Registry Specialists. Salaries mirror salaries for comparable County classifications.

	Position	Annual Salary Range
6.	Director	\$68,652 - \$83,436
7.	Associate Administrative Services Analyst	\$42,456 - \$51,612
8.	Secretary	\$25,859 - \$31,937
9.	Admin Asst/Temp	\$10.00hr - \$12.50
10.	Registry Specialist	\$29,184 - \$37,284

Amount: \$277,208

11. Administrative Benefits & Taxes: Includes administrative employee benefit package and employer taxes on administrative salaries. Represents 31% of total cost of administrative salaries.

Amount: \$124,964

12. Training Session Costs: Includes 18 training sessions at \$375 per session (to cover costs, e.g., training room, trainer, supplies), contracted operations of \$300/mo for 10 training units, and contracted services at \$300/month administrative plus and \$25/unit up to \$10,000.

Amount: \$19,750

13. Administrative Travel and Training – Mileage and Lodging: Includes staff mileage (\$500), travel and lodging to conferences (\$1000) and staff training (\$500).

Amount: \$2,000

14. Liability and Workers Compensation Insurance: To provide insurance coverage required in Interagency Agreement between the County and the Public Authority.

Amount: \$11,000

15. Occupancy: Provides office space including utilities, janitorial, security service and maintenance.

Amount: \$12,000

16. Equipment & Furniture: Phone upgrades (\$1,500), bookcases, chairs and files (\$2,000).

Amount: \$3,500

17. Equipment rental: Temporary rental of equipment.

Amount: \$1,000

18. Communications: Includes cost of phone usage, TDD, Fax, cell phones, pagers and DSL or Internet cable charges.

Amount: \$8,000

19. Postage: Includes mailings to consumers and providers, training announcements to providers and additional monthly mailing costs. Also includes customer statistical surveys and newsletters.

Amount: \$7,000

20. Office Supplies: Includes monthly replenishment of office supplies at \$125 per month.

Amount: \$2,700

21. Provider Recruitment: Represents costs for advertising for providers in local newspapers, radio, TV, newsletters, and website development/on-going maintenance.

Amount: \$5,500

22. Printing/Copying: Includes training and orientation manuals; consumer support services materials; training announcements; and other consumer and provider-related materials and informational fliers, newsletters, surveys and reports.

Amount: \$7,500

23. Publications, Videos and Books: Books, newspapers, periodicals, subscriptions (\$5000); distribution of provider and consumer training videos and training manuals (\$5000).

Amount: \$5,000

24. Registry Software: Contract with County I.T. to manage and support a registry software package and provide performance measure reports and reports from CMIPS data.

Amount: \$9,000

25. Department of Employment and Social Services and Public Authority Governing Board Staff: Provides ongoing liaison and access to DESS provided services, e.g., facilitating communication between PA staff and Advisory Committee and the Board of Supervisors, scheduling PA items for Board agenda, providing the PA with assistance with contracting, claims, billings, rate applications, and bookkeeping. To pay Public Authority Governing Board support staff (\$12,500).

Amount: \$65,000

26. County Professional Services: Cost of County part-time employee to act as Executive Director while the Executive Director is on paid administrative leave. Salary is prorated based on anticipated hours to be provided.

Amount: \$0

27. County Counsel: Annual costs for County to provide PA legal services, e.g., providing legal consultation and representation services. Provides 10 hours of service at \$100 per hour.

Amount: \$10,000

28. Human Resources Services: Annual costs to provide PA personnel and labor relation's services e.g., managing/administering, or contracting for management and administration of, labor relations activities for the Public Authority; and providing the Public Authority with assistance for employment issues, employee benefits and benefits management. Provides collective bargaining activities (\$15,000); contract administration and benefits administration (\$10,000).

Amount: \$25,000

29. Risk Management Services: Providing risk analysis of exposure to loss and consultation on PA insurance coverage and arranging for necessary PA insurance coverage.

Amount: \$1,000

30. Auditor/Controller's Office: Annual costs for County to provide PA payroll services for administrative staff; and to provide PA with accounting services e.g., budgeting, payables, receivables and reports.

Amount: \$1,000

31. Annual Audit: Annual audit costs.

Amount: \$1,000

32. County Computer Support Expenses: Annual costs for County to provide PA support for 8 computer systems, server and printers.

Amount: \$11,000

33. County Telecom Support Expenses: Costs for County to provide installation and support of PA phone system and cell phones.

Amount: \$0

34. Consultants: Provides consultant time for needs assessment, program evaluation, events, training, CMIPS analysis.

Amount: \$1,000

35. Interpreters/Accessibility Issues: to provide translation or resolve accessibility issues.

Amount: \$2,000

36. Data Input/Analysis, Outreach/Education, Mentors, Outcome Measures: Mentor peer-to-peer program, analysis of outcome measures, analysis of program effectiveness.

Amount: \$0

37. Fingerprints: Fingerprinting of Providers for clearance to work.

Amount: \$3,500

38. Drug/Alcohol Testing: Drug and Alcohol testing

Amount: \$9,000

39. Training & Stipends: Training scheduled for providers along with stipends paid to providers for attending the training.

Amount: \$8,000

40. Vehicle Maintenance and Repair: Routine maintenance, repair, and license/registration for disabled/accessibile van.

Amount: \$3,600

41. Miscellaneous Expenses: CAPA dues (\$4,500), Misc. (\$5,000).

Amount: \$9,500

Total Hourly Rate: The hourly rate is computed by adding total costs and dividing by the number of IHSS hours.

$$\$22,615,722 \div 1,800,000 \text{ hours} = \$12.56/\text{hr}$$