



**PUBLIC AUTHORITY
FOR IN-HOME SUPPORTIVE SERVICES IN YOLO COUNTY**

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TO: Mike Mc Gowan, Chairman
and Members of the Public Authority Governing Board

FR: Frances Smith, Director

DATE: June 16, 2009

SUBJECT: Adopt the In-Home Supportive Services Public Authority
Fiscal Year 2009-2010 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 total estimated IHSS budget is \$25,975,303. However, the exact budget impact cannot be determined until the state approves the rate for the Yolo County Public Authority and finalizes its budget. The estimated amount of local funding is \$3,516,625 which is approximately 12% less than fiscal year 2008-2009. The decrease in local funding is the result of an increase in the federal share of provider costs from 51% to 61.59% and a reduction in provider wages from \$10.50 to \$9.50 per hour. The local share of funding is included in the Department of Employment and Social Services requested 2009-2010 budget, to be considered by the Board of Supervisors at its June hearings.

Appropriation Summary

Provider Costs	\$25,239,261
Administration Costs	\$481,827
Operational Costs	\$254,216
Total	\$25,975,303

Distribution of Costs

Federal Share	\$15,931,782
State Share	\$6,526,896
County Share	\$3,516,625
Total	\$25,975,303

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 rate approval. We are recommending that the Board adopt the budget and budget narrative for the state rate application. The budget also reflects a projected 17% increase in IHSS provider hours, based on actual paid hours through March 2009.

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 County IHSS PA FY 2009/2010 Budget
Revised Budget/Rate Narrative FY 2009 /2010