COUNTY OF SACRAMENTO  
CALIFORNIA

For the Agenda of:  
September 4, 2019  
9:30 a.m.

To: In-Home Supportive Services Public Authority Governing Board

Through: Navdeep S. Gill, County Executive

From: John Kozitza, Executive Director  
In-Home Supportive Services Public Authority

Subject: Approve The In-Home Supportive Services Public Authority Fiscal Year 2019-20 Budget Recommended For Adoption

District(s): All

RECOMMENDED ACTION
Adopt the attached Resolution approving the Fiscal Year 2019-20 Budget Recommended for Adoption of $2,045,327 (Attachment A).

BACKGROUND
The Sacramento County Board of Supervisors established the IHSS Public Authority in September 2000. By statute (Welfare and Institutions Code 12301.6), the IHSS Public Authority is the employer of record for IHSS caregivers and negotiates with the union representing IHSS caregivers for wages and health/dental benefits. Of the more than 27,000 registered IHSS caregivers, there are about 22,000 that are actively paid each month. The IHSS Public Authority operates a registry (caregiver referral service) assisting IHSS recipients in finding screened caregivers and provides classroom and individual education for both caregivers and IHSS recipients. In addition, the IHSS Public Authority publishes monthly online newsletters and offers emergency backup caregivers when a recipient's regular caregiver unexpectedly fails to report for work.

The Sacramento In-Home Supportive Services Board of Directors approved the IHSS Public Authority Recommended Budget in the amount of $2,025,063 on June 11, 2019. Subsequent to June hearings, additional year-end interest income on the Trust monies posted increasing available fund balance by $20,264. FY 19-20 Budget Recommended for Adoption includes a requested increase of $20,264 supporting use of temporary services due to anticipated long-term staff absences and turnover.
FINANCIAL ANALYSIS
The IHSS Public Authority's Fiscal Year 2019-20 Budget Recommended for Adoption is $2,045,327. This budget includes reimbursement from federal, state, and local 1991 Realignment funding. Attachment A reflects over all IHSS Public Authority Financing Sources and Uses. Attachment B identifies a detailed budget consistent with the IHSS Public Authority historical budget presentation.

General Funding Status
Current projections from the Governor's May Revised 2019 State budget increased the gross IHSS Public Authority funding amount; however, the specific allocation to each Public Authority is still in negotiations. Any required adjustments due to changes at the State level will be brought back to the Board for approval at a later date.

Attachments:
Resolution — Fiscal Year 2019-20 Recommended Adopted Budget
Attachment A — Fiscal Year 2019-20 Recommended Budget Summary
Attachment B — Fiscal Year 2019-20 Recommended Budget Detail