

## 064 - IN-HOME SUPPORTIVE SERVICES (IHSS)

### Operational Summary

#### Description:

This fund was established to budget and account for the In-Home Supportive Services individual provider costs.

#### At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	24,356,455
Total Recommended FY 2006-2007	24,346,741
Percent of County General Fund:	0.83%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

SSA has budgeted a total County Cost share amount of \$18.9 million to maintain the \$9.00 provider wage and benefit cost with the State participating in full wages and benefit cost. This funding amount is offset by \$12.2 million in realignment revenue and \$1.9 million in 14T funds.

### Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	0	18,615,308	19,784,857	19,637,995	(146,862)	-0.74
Total Requirements	0	23,186,906	24,356,455	24,346,741	(9,714)	-0.04
Net County Cost	0	4,571,598	4,571,598	4,708,746	137,148	3.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services (IHSS) in the Appendix on page A77

### Highlights of Key Trends:

- Caseloads are projected to increase over FY 05/06 levels.

## 064 - In-Home Supportive Services (IHSS)

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected <sup>(1)</sup>	As of 3/31/06	At 6/30/06	Recommended	Projected	Amount
Intergovernmental Revenues	\$ 0	\$ 15,768,681	\$ 18,458,492	\$ 15,768,681	\$ 18,458,492	\$ 17,667,428	\$ (791,064)	-4.29%
Other Financing Sources	0	2,846,627	1,326,365	2,846,627	1,326,365	1,970,567	644,202	48.57
<b>Total Revenues</b>	0	18,615,308	19,784,857	18,615,308	19,784,857	19,637,995	(146,862)	-0.74
Other Charges	0	23,186,906	24,356,455	23,186,906	24,356,455	24,346,741	(9,714)	-0.04
<b>Total Requirements</b>	0	23,186,906	24,356,455	23,186,906	24,356,455	24,346,741	(9,714)	-0.04
<b>Net County Cost</b>	\$ 0	\$ 4,571,598	\$ 4,571,598	\$ 4,571,598	\$ 4,571,598	\$ 4,708,746	\$ 137,148	3.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.