

## 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 2006-2007 Projected Expend + Encumb:	24,690,498
Total Recommended FY 2007-2008	26,436,419
Percent of County General Fund:	0.878706%
Total Employees:	0.00

### Budget Summary

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

SSA has budgeted a total County Cost share amount of \$20.8 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 \$12.97 million in realignment revenue and \$3.0 million in 14T funds.

### Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	17,463,747	20,337,995	19,981,752	21,586,411	1,604,659	8.03
Total Requirements	22,454,445	25,046,741	24,690,498	26,436,419	1,745,921	7.07
Net County Cost	4,990,699	4,708,746	4,708,746	4,850,008	141,262	3.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A565

### Highlights of Key Trends:

- Caseloads are projected to increase over FY 2006-07 levels.



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

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Projected <sup>(1)</sup>	FY 2007-2008	Projected	
	Actual	As of 3/31/07	At 6/30/07	Recommended	Amount	Percent
Intergovernmental Revenues	\$ 17,463,747	\$ 17,667,428	\$ 16,033,898	\$ 18,582,598	\$ 2,548,700	15.90%
Other Financing Sources	0	2,670,567	3,947,854	3,003,813	(944,041)	-23.91
<b>Total Revenues</b>	<b>17,463,747</b>	<b>20,337,995</b>	<b>19,981,752</b>	<b>21,586,411</b>	<b>1,604,659</b>	<b>8.03</b>
Other Charges	22,454,445	25,046,741	24,690,498	26,436,419	1,745,921	7.07
<b>Total Requirements</b>	<b>22,454,445</b>	<b>25,046,741</b>	<b>24,690,498</b>	<b>26,436,419</b>	<b>1,745,921</b>	<b>7.07</b>
<b>Net County Cost</b>	<b>\$ 4,990,699</b>	<b>\$ 4,708,746</b>	<b>\$ 4,708,746</b>	<b>\$ 4,850,008</b>	<b>\$ 141,262</b>	<b>3.00%</b>

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.