

590 - IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Operational Summary

Description:

This fund was established to budget and account for the In-Home Supportive Services Public Authority administration costs.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	743,684
Total Recommended FY 2007-2008	1,102,053
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

SSA established the In-Home Supportive Services (IHSS) fund (590) to budget and account for the administration costs of the IHSS Public Authority.

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 ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	776,897	910,323	883,639	1,102,053	218,414	24.72
Total Requirements	770,840	910,323	744,036	1,102,053	358,017	48.12
Balance	6,057	0	139,604	0	(139,604)	-100.00

(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 Public Authority in the Appendix on page A800

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget	Projected ⁽¹⁾	Recommended	Projected	Amount	Percent	
Revenue from Use of Money and Property	\$ 5,219	\$ 3,000	\$ 3,649	\$ 3,000	\$ (649)	-17.79%		
Intergovernmental Revenues	444,776	634,010	603,388	773,076	169,688	28.12		
Other Financing Sources	84,590	267,256	267,256	186,373	(80,883)	-30.26		
Total FBA	239,597	6,057	6,057	139,604	133,547	2,204.77		
Reserve For Encumbrances	2,715	0	3,289	0	(3,289)	-100.00		
Total Revenues	776,897	910,323	883,639	1,102,053	218,414	24.72		
Services & Supplies	765,876	908,323	742,036	1,100,053	358,017	48.25		
Other Charges	4,964	2,000	2,000	2,000	0	0.00		
Total Requirements	770,840	910,323	744,036	1,102,053	358,017	48.12		
Balance	\$ 6,057	\$ 0	\$ 139,604	\$ 0	\$ (139,604)	-100.00%		

(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.