

SAN BERNARDINO COUNTY

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

2019-20 FISCAL YEAR

FIRST QUARTER BUDGET REPORT

SEPTEMBER 30, 2019



ATTACHMENT H

Table of Contents

Budget Section

Page

In-Home Supportive Services Public Authority – Budget.....	1
In-Home Supportive Services Public Authority – Budget Adjustment Explanations	2

Staffing Section

In-Home Supportive Services Public Authority – Budgeted Staffing by Grouping.....	3
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Quarterly Performance Measure Update

In-Home Supportive Services Public Authority – Quarterly Performance Measure Update.....	4
--	---

Other Section

In-Home Supportive Services Public Authority Budget Adjustments	6
---	---

IHSS

Special Revenue Funds - Budgets

Budget Group	<u>Requirements</u>			<u>Sources</u>			<u>Use of/ (Contribution to) Reserves</u>			<u>Remaining Reserves</u>
	Current	Adjusted	Modified	Current	Adjusted	Modified	Current	Adjusted	Modified	
In-Home Supportive Services Public Authority	\$6,470,792	\$0	\$6,470,792	\$6,470,792	\$0	\$6,470,792	\$0	\$0	\$0	\$1,818,703
Grand Total:	\$6,470,792	\$0	\$6,470,792	\$6,470,792	\$0	\$6,470,792	\$0	\$0	\$0	\$1,818,703

In-Home Supportive Services Authority

Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue

Budget Group: IHSS

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	Explanation
Requirements:				No adjustments recommended in this report.
Department Sources:				
Use of/(Contribution to) Available Reserves:				
Total:				

Budgeted Staffing By Grouping

	2019-20 Current			Request Change			2019-20 Modified		
	Regular	Limited		Regular	Limited		Regular	Limited	
		Term	Total		Term	Total		Term	Total
Special Revenue Fund									
IHSS									
In-Home Supportive Services Public Authority	0	37	37			0	0	37	37
Total IHSS	0	37	37			0	0	37	37

County Quarterly Performance Measure Update

BUDGET GROUP: OTHER AGENCIES

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Measure Active number of qualified providers in the metropolitan and rural areas of the county.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Maintain the number of qualified caregivers in the registry to refer to IHSS recipients.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,650		1,670	1,650					

Explanation The department experienced an increase in Registry providers to 1,670 due to increased outreach recruitment strategies. While the department currently is exceeding its target for the year, it believes that the year-end target should remain at 1,650 active providers, given the normal fluctuation in provider count that takes place throughout the year.

Measure Average payroll processing time.

Goal CREATE, MAINTAIN, AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Maintain payroll processing time in order for IHSS caregivers to receive timesheets and paychecks in a timely manner which adds economic value within the County of San Bernardino.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
10 days		12 days	10 days					

Explanation The department was unable to meet its target as of the first quarter of 2019-20 as a result of vacancies in positions supporting the payroll processing function. The department anticipates filling these vacancies and meeting the target by the end of the fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: OTHER AGENCIES

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Measure Percentage of IHSS Registry Caregivers trained in CPR/First Aid.

Goal CREATE, MAINTAIN, AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Increase number of trained IHSS Registry caregivers to better assist IHSS recipients to remain in their home.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
50%		46%	50%					

Explanation The department was unable to meet its target as of the first quarter of 2019-20. However, note that the achieved percentage of trained caregivers (46%) is trending upward and exceeded the target for 2018-19. Trainers now are fully qualified to instruct in CPR/First Aid techniques; additionally, the department increased the number of trainings offered and implemented provider contact via mail and phone. The department is working steadily to train caregivers and anticipates meeting its target by the end of the fiscal year.

IHSS Budget Adjustments

Fund Type **Special Revenue**

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
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No adjustments requested in this report.