

# SAN BERNARDINO COUNTY

## IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

2020-21 FISCAL YEAR

FIRST QUARTER BUDGET REPORT

SEPTEMBER 30, 2020



ATTACHMENT H

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## In-Home Supportive Services Public Authority Special Revenue Funds - Budgets

Budget Group	<u>Requirements</u>			<u>Sources</u>			<u>Use of/ (Contribution to) Reserves</u>		
	Current	Adjusted	Modified	Current	Adjusted	Modified	Current	Adjusted	Modified
In-Home Supportive Services Public Authority	\$22,997,724	\$0	\$22,997,724	\$22,997,724	\$0	\$22,997,724	\$0	\$0	\$0
<b>Grand Total:</b>	\$22,997,724	\$0	\$22,997,724	\$22,997,724	\$0	\$22,997,724	\$0	\$0	\$0

## In-Home Supportive Services Public Authority Special Revenue Funds - Budget Adjustment Explanations

**Fund Type:**

**Budget Group:**

Current Budget

Budget Adjustments

Modified Budget

Explanation

Requirements:

Department Sources:

Use of/(Contribution to) Available Reserves:

Total:

No adjustments recommended in this report.

## Budgeted Staffing By Grouping

	2020-21 Current			Request Change			2020-21 Modified		
	Regular	Limited		Regular	Limited		Regular	Limited	
		Term	Total		Term	Total		Term	Total
<b>Special Revenue Fund</b>									
<b>IHSS</b>									
In-Home Supportive Services Public Authority	0	37	37			0	0	37	37
<b>Total IHSS</b>	<b>0</b>	<b>37</b>	<b>37</b>			<b>0</b>	<b>0</b>	<b>37</b>	<b>37</b>

# 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

2020-21 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2020-21 Actual
1,700		1,550	1,700					

**Explanation** The Department experienced a decrease in qualified providers due to the COVID-19 Pandemic. Providers have asked to be removed from the provider registry to care for their children during school closures and limit exposure to COVID-19. The department has increased marketing to raise awareness of the need for care providers and anticipates meeting its target by fiscal year-end.

**Measure** Average payroll processing time.

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

2020-21 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2020-21 Actual
10 days		12 days	10 days					

**Explanation** The Department was unable to meet the target as of the first quarter. Staffing shortages attributable to the COVID-19 Pandemic resulted in longer-than-anticipated payroll processing times. The Department is resolving the staffing shortages and anticipates meeting its fiscal year-end target.

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

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

2020-21 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2020-21 Actual
55%		48%	55%					

**Explanation** The Department did not meet its target this quarter. COVID-19 social distancing mandates led to the temporary suspension of CPR / First Aid training. Online training is expected to commence in the second quarter. The department expects to meet its fiscal year-end target.

## In-Home Supportive Services Public Authority Budget Adjustments

Fund Type

**Budget Group**

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
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**Other Agencies**

IHSS

No adjustments recommended in this report.