



San Bernardino County

Legislation Text

File #: 2338, Agenda Item #: 72

REPORT/RECOMMENDATION TO THE BOARD OF DIRECTORS OF THE IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY AND RECORD OF ACTION

June 9, 2020

FROM

ROSA HIDALGO, Executive Director, In-Home Supportive Services Public Authority

SUBJECT

2020-21 Budget for In-Home Supportive Services Public Authority

RECOMMENDATION(S)

Acting as the governing body of the In-Home Supportive Services Public Authority:

1. Conduct a public hearing on the In-Home Supportive Services Public Authority's 2020-21 Recommended Budget.
2. Adopt Resolution to approve and adopt:
 - a. In-Home Supportive Services Public Authority's 2020-21 Recommended Budget, including appropriation, operating transfers out, contribution to reserves, available reserves, budgeted staffing and authorization for adjustments for final fund balance as listed in Attachment A; and
 - b. Any changes to the Recommended Budget that the Board of Directors (Board) may direct.
 - i. In the event that the Board makes any additions or deletions to the Budget after the public hearing and the items were not proposed in writing and filed with the Clerk of the Board before the close of the public hearing, a 4/5 vote of the Board is required.

(Presenter: Rosa Hidalgo, Executive Director, 891-9102)

COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES

Promote the Countywide Vision.

Operate in a Fiscally-Responsible and Business-Like Manner.

FINANCIAL IMPACT

The 2020-21 Recommended Budget for the In-Home Supportive Services Public Authority (IHSS PA), as presented in the Recommended Budget Book, includes Requirements for Special Revenue Funds of \$23.0 million and budgeted staffing of 37 positions. In addition, IHSS PA's budget includes \$1.9 million in available reserves for future use. Approval of this item will not impact Discretionary General Funding (Net County Cost).

BACKGROUND INFORMATION

On March 4, 2020, the State of California declared a state of emergency as a result of the COVID-19 outbreak. Subsequently on March 10, 2020, the County Public Health Officer declared a local health emergency to help ensure county government and the public were prepared for the possibility that COVID-19 would appear within the county. While managing the outbreak continues at the national, state and local level, the response to the public health emergency has created an economic emergency that has terminated the longest period of economic expansion in United States history. In light of this, and pursuant to the approval by

the Board of Supervisors on March 24, 2020 (Item No. 67, Recommendation No. 7), this budget is effectively a placeholder that will be adjusted as we develop a better understanding of the economic outlook. The budget book includes only the schedules required by the State. Consistent with the direction provided by the Board at the March 24, 2020 meeting, the 2020-21 Recommended Budget focuses on funding cost to maintain services and limited program enhancement.

It should be noted that this budget was prepared during February 2020, prior to the local challenges caused by the pandemic. Consequently, this budget does not include projected expenditures or revenues associated with the County's response to the pandemic. Any needed budgetary changes associated with the response will be presented to the Board at a later date.

In 2002, the County established the IHSS PA to serve elderly, blind, or disabled individuals who are not able to remain in their homes without assistance. Ordinance No. 3842 (adopted on January 8, 2002, Item No. 58) established the IHSS PA to act as the employer for San Bernardino In-Home Supportive Services providers pursuant to Welfare and Institutions Code section 12301.6, subdivision (c)(1) and to perform other IHSS functions as required by Welfare and Institutions Code section 12301.6, subdivision (e) and not retained by the County of San Bernardino.

2020-21 Recommended Budget Summary

Budget Book Group	2019-20 Modified	2020-21 Recommended	Change
Other Agencies	\$7,519,923	\$22,997,724	\$15,477,801

Note: The Recommended Budget Summary excludes contributions to reserves, if applicable.

Recommendation 1: calls for the public hearing on the 2020-21 Recommended Budget for IHSS PA, as required by Government Code Sections 29080 through 29092. Prior to adopting the IHSS PA 2020-21 Recommended Budget, a notice was published on May 27, 2020 and May 29, 2020 setting forth the date of the public hearing for the purpose of making a recommendation regarding the Recommended Budget. The Recommended Budget documents were made available at the Clerk of the Board's office on May 29, 2020 for the public and the public hearing is occurring at least 10 days after the documents were made available. The notice further sets forth that any member of the public may appear at the public hearing and be heard regarding any item on the Recommended Budget or for inclusion of additional items. All proposals for revisions should be submitted in writing to the Clerk of the Board before the close of the public hearing. The public hearing is designed to discuss and implement any direction or changes to the Recommended Budget. Any requests for increases, decreases, or omission of any item in the budget or inclusion of any additional items shall not be made after the public hearing, unless the items were proposed in writing and filed with the Clerk of the Board before the close of the public hearing or unless approved by the Board of Directors by four-fifths vote.

Recommendation 2: approves and adopts the IHSS PA's 2020-21 Recommended Budget, including appropriation, operating transfers out, contributions to reserves, available reserves, budgeted staffing and authorization for adjustments for final fund balance.

Attachments

Attachment A lists the 2020-21 Recommended Budget appropriation, operating transfers out, contribution to reserves, available reserves, and budgeted staffing totals based on headcounts.

The Recommended Budget, including Attachment A, satisfies the requirements set forth in Government Code Section 29089.

PROCUREMENT

Not Applicable.

REVIEW BY OTHERS

This item has been reviewed by In-Home Supportive Services Public Authority Counsel (Jacqueline Carey-Wilson, 387-5455) on May 26, 2020; Finance (Paul Garcia, Administrative Analyst, 386-8392) on May 20, 2020; and County Finance and Administration (Robert Saldana, Deputy Executive Officer, 387-4342) on May 27, 2020. This item has been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3191) on May 21, 2020.