

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



August 13, 1990

ALL COUNTY LETTER NO. 90-76

TO: ALL COUNTY WELFARE DIRECTORS
ALL COUNTY IHSS PROGRAM COORDINATORS
ALL COUNTY PROGRAM FISCAL OFFICERS

SUBJECT: IN-HOME SUPPORTIVE SERVICES ALLOCATION - FY 1990/91

This is to provide Counties with notification of their initial Fiscal Year (FY) 1990/91 In-Home Supportive Services (IHSS) Program allocation.

Of the \$641,127,000, appropriated in the Budget Act, \$5,666,118 is for Payrolling contracts, \$8,117,000 is for Workers Compensation and \$10,494,000 is for Miller vs. Woods.

The remaining \$616,849,882 combined with the mandated County contribution of \$19,256,605 results in \$636,106,487 available for allocation. The allocation methodology was not changed from the last fiscal year, and like last year, these allocations do not include any provider COLA (because none were appropriated in the Budget Act). Since the Miller vs. Woods expenditures are mandated by court order and processed as costs to the total program and not individual Counties, this funding has not been included in the County allocations.

Allocation Methodology

Funds were allocated based on two components, (1) FY 1989/90 estimated expenditures, and (2) caseload and hours per case growth (weighted by cost per hour). This methodology has not changed from the previous fiscal year.

FY 1989/90 expenditures were estimated from 11 months actual Individual Provider (IP) mode costs, and 9 months actual Contract and County Homemaker mode costs. The mid-year County plan updates and the Management Statistics Summary were used to estimate the 12th month of IP expenditures and the 4th quarter Contract and Welfare Staff mode expenditures. Counties were then fully allocated an amount equal to their FY 1989-90 estimated expenditures, which totaled \$589,898,076.

For program growth, the remaining funds of \$46,208,411 were distributed based on caseload and hours per case growth as measured by total service hours. The change in total service hours per County was computed by comparing four quarters against four quarters (4/88-3/89 vs. 4/89-3/90). Each County's increase in total service hours was then weighted by the second and third quarter FY 1989/90 composite hourly cost. The remaining funds were then distributed by each County's pro rata share of this "weighted increase in Total Service Hours".

Beginning July 1, 1988, SB 412 required that each County's contribution be limited to its contribution in FY 1987/88. The State shall fully reimburse the Counties for all IHSS service costs consistent with the provisions and limitations of the annual Budget Act and approved in a County Plan. Each County's required contribution was then subtracted from the allocation to derive the amount of State/Federal Funds. Please see ACL 90-61 dated July 3, 1990, for the final County share for FY 1987/88 which limits the Counties required contributions to \$19,256,605.

Specific County allocations are enclosed.

Caseload Projection

Welfare and Institutions Code, Section 12301 requires this Department to notify Counties of their projected caseload each fiscal year. This year as in the previous year each County's projected caseload has been computed by the Case Management Information and Payrolling System (CMIPS) using a linear regression formula. The projections will be attached to each County's County Plan call letter transmitted under separate cover.

If you have any questions regarding the contents of this letter, please call your IHSS Fiscal Analyst (list enclosed) at (916) 322-6320.


LOREN D. SUTER
Deputy Director
Adult and Family Services

Enclosure

IHSS FY 1990/91 INITIAL ALLOCATION

	Total Allocation	County Share (1987/88)	State/Fed Allocation
Alameda	\$25,421,976	\$580,066	\$24,841,910
Alpine	\$25,000	\$1,660	\$23,340
Amador	\$552,141	\$10,454	\$541,687
Butte	\$8,376,900	\$178,074	\$8,198,826
Calaveras	\$713,598	\$33,188	\$680,410
Colusa	\$329,376	\$13,161	\$316,215
Contra Costa	\$18,081,829	\$490,770	\$17,591,059
Del Norte	\$580,951	\$17,027	\$563,924
El Dorado	\$2,584,630	\$90,583	\$2,494,047
Fresno	\$28,865,408	\$1,162,611	\$27,702,797
Glenn	\$934,996	\$49,116	\$885,880
Humboldt	\$5,482,806	\$171,411	\$5,311,395
Imperial	\$5,698,589	\$125,147	\$5,573,442
Inyo	\$640,005	\$34,151	\$605,854
Kern	\$10,794,885	\$178,981	\$10,615,904
Kings	\$1,663,161	\$14,994	\$1,648,167
Lake	\$2,632,247	\$87,211	\$2,545,036
Lassen	\$410,713	\$5,626	\$405,087
Los Angeles	\$203,796,795	\$7,309,700	\$196,487,095
Madera	\$1,534,054	\$0	\$1,534,054
Marin	\$4,180,361	\$197,910	\$3,982,451
Mariposa	\$1,111,593	\$24,005	\$1,087,588
Mendocino	\$5,090,675	\$175,211	\$4,915,464
Merced	\$2,999,331	\$59,479	\$2,939,852
Modoc	\$101,378	\$1,530	\$99,848
Mono	\$113,722	\$1,905	\$111,817
Monterey	\$6,602,551	\$144,382	\$6,458,169
Napa	\$1,659,137	\$50,093	\$1,609,044
Nevada	\$1,717,336	\$56,726	\$1,660,610
Orange	\$21,278,332	\$585,657	\$20,692,675
Placer	\$2,532,998	\$70,556	\$2,462,442
Plumas	\$372,221	\$7,601	\$364,620
Riverside	\$23,571,031	\$545,271	\$23,025,760
Sacramento	\$28,077,784	\$535,926	\$27,541,858
San Benito	\$554,532	\$8,886	\$545,646
San Bernardino	\$37,616,941	\$978,817	\$36,638,124
San Diego	\$56,754,264	\$1,811,172	\$54,943,092
San Francisco	\$29,641,599	\$1,230,178	\$28,411,421
San Joaquin	\$6,958,089	\$123,772	\$6,834,317
San Luis Obispo	\$1,403,930	\$15,834	\$1,388,096
San Mateo	\$8,788,138	\$175,783	\$8,612,355
Santa Barbara	\$5,357,163	\$139,308	\$5,217,855
Santa Clara	\$14,665,418	\$319,975	\$14,345,443
Santa Cruz	\$3,784,543	\$114,936	\$3,669,607
Shasta	\$2,887,299	\$45,694	\$2,841,605
Sierra	\$137,647	\$1,661	\$135,986
Siskiyou	\$897,636	\$36,866	\$860,770
Solano	\$6,748,900	\$196,771	\$6,552,129
Sonoma	\$7,504,423	\$236,003	\$7,268,420
Stanislaus	\$8,580,822	\$220,686	\$8,360,136
Sutter	\$778,915	\$7,572	\$771,343
Tehama	\$1,634,445	\$33,288	\$1,601,157
Trinity	\$315,934	\$11,024	\$304,910
Tulare	\$13,473,096	\$415,370	\$13,057,726
Tuolumne	\$475,917	\$4,772	\$471,145
Ventura	\$4,905,068	\$15,657	\$4,889,411
Yolo	\$2,559,336	\$88,524	\$2,470,812
Yuba	\$1,153,922	\$13,873	\$1,140,049
Total	\$636,106,487	\$19,256,605	\$616,849,882

COUNTIES	Sal Barajas 323-9065	Chris Greb 322-0197	Desi Gonzales 322-0869	Janet Nicholson 324-0302
ALAMEDA	X			
ALPINE				X
AMADOR				X
BUTTE		X		
CALAVERAS				X
COLUSA		X		
CONTRA COSTA		X		
DEL NORTE		X		
EL DORADO		X		
FRESNO		X		
GLENN		X		
HUMBOLDT			X	
IMPERIAL				X
INYO				X
KERN		X		
KINGS			X	
LAKE			X	
LASSEN			X	
LOS ANGELES		X		
MADERA	X			
MARIN	X			
MARIPOSA	X			
MENDOCINO				X
MERCED	X			
MODOC	X			
MONO				X
MONTEREY				X
NAPA				X
NEVADA			X	
ORANGE		X		
PLACER		X		
PLUMAS	X			
RIVERSIDE			X	
SACRAMENTO			X	
SAN BENITO	X			
SAN BERNARDINO			X	
SAN DIEGO	X			
SAN FRANCISCO	X			
SAN JOAQUIN	X			
SAN LUIS OBISPO			X	
SAN MATEO	X			
SANTA BARBARA	X			
SANTA CLARA				X
SANTA CRUZ		X		
SHASTA				X
SIERRA				X
SISKIYOU				X
SOLANO		X		
SONOMA		X		
STANISLAUS			X	
SUTTER			X	
TEHAMA				X
TRINITY	X			
TULARE				X
TUOLUMNE			X	
VENTURA		X		
YOLO			X	
YUBA			X	
GRAND TOTAL				