STATE OF CALIFORNIA—HEALTH AND WELFARE AGENCY

DEPARTMENT OF SOCIAL SERVICES
P Street, Sacramento, CA 95814

July 8, 1997

COUNTY FISCAL LETTER (CFL) NO. 97/98-03

TO: ALL COUNTY WELFARE FISCAL OFFICERS

SUBJECT: **FISCAL YEAR (FY) 1997/98 IN-HOME SUPPORTIVE SERVICES (IHSS) PERSONAL CARE SERVICES (PCSP) PLANNING SPENDING ESTIMATE**

This letter transmits county planning spending estimates for the In-Home Supportive Services (IHSS) Personal Care Services Program (PCSP) for Fiscal Year (FY) 1997/98. These estimates include funding for costs associated with the Personal Care Services Program Basic Services, State Compensation Insurance Funds (SCIF), and the Case Management Information and Payrolling System Program (CMIPS). Cost for the procurement and development of the new CMIPS System are not included in this estimate. This information is for planning purposes only. The initial spending estimates will be distributed to counties after the Governor's Budget has been signed.

The IHSS planning spending estimates were developed considering each county's FY 1996/97 PCSP expenditure trend. The planning spending estimates were calculated on a quarterly basis because of the Federal Medical Assistant Percentage (FMAP) change on October 1, 1997. The sharing ratios were applied as follows:

	Federal	State*	County**
1st Quarter	50.23%	32.35%	17.42%
2nd -4th Quarter	51.23%	31.70%	17.07%

* State sharing ratio is 65% of the non-federal share.
** County sharing ratio is 35% of the non-federal share.

Please contact your Adult Services Management Branch Fiscal Analyst at (916) 229-4583 if you have any additional questions regarding the planning spending estimates process.

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Deputy Director
Disability and Adult Programs Division

Enclosure

PCSP PLANNING SPENDING ESTIMATE FOR FY 1997/98

County	No.	Base Spending Estimate	CMIPS Contract	Workers Compensation	Total Allocation	Federal Share 51.23%	State Share 65% of Non-Fed Share	County Share 35% of the Non-Fed Share
Alameda	1	32,362,687	269,376	536,835.24	33,168,898	16,909,749	10,568,444	5,690,705
Alpine	2	-	-	-	-	-	-	-
Amador	3	374,673	2,784	7,133.17	384,590	196,070	122,538	65,982
Butte	4	7,662,380	63,786	110,825.03	7,836,992	3,995,357	2,497,092	1,344,572
Calaveras	5	1,040,839	8,131	20,303.74	1,069,274	545,128	340,695	183,451
Colusa	6	205,341	1,319	3,112.27	209,773	106,947	66,837	35,989
Contra Costa	7	19,096,404	142,684	298,182.97	19,537,272	9,960,379	6,224,979	3,351,914
Del Norte	8	776,235	8,849	18,683.14	803,767	409,747	256,113	137,907
El Dorado	9	1,256,807	10,273	20,567.44	1,287,648	656,464	410,276	220,918
Fresno	10	32,991,315	257,742	567,502.00	33,816,560	17,240,068	10,774,715	5,801,776
Glenn	11	819,340	7,191	17,125.23	843,656	430,099	268,812	144,745
Humboldt	12	4,373,139	36,831	87,420.56	4,497,391	2,292,799	1,432,984	771,608
Imperial	13	4,573,157	42,155	94,090.18	4,709,401	2,400,853	1,500,555	807,993
Inyo	14	295,551	2,095	4,572.91	302,219	154,077	96,293	51,850
Kern	15	10,675,770	99,578	215,972.91	10,991,321	5,603,388	3,502,168	1,885,786
Kings	16	3,785,807	26,436	57,747.81	3,869,991	1,972,991	1,233,049	663,950
Lake	17	3,286,777	26,803	61,190.15	3,374,771	1,720,487	1,075,284	579,000
Lassen	18	308,264	2,854	7,464.46	318,602	162,423	101,516	54,663
Los Angeles	19	283,618,544	2,831,438	5,985,166.12	292,435,187	149,081,710	93,179,695	50,173,782
Madera	20	2,186,673	22,227	45,586.01	2,254,388	1,149,270	718,326	386,791
Marin	21	3,765,008	23,338	48,987.13	3,837,329	1,956,385	1,222,627	658,338
Mariposa	22	400,132	2,773	5,773.78	408,679	208,362	130,212	70,114
Mendocino	23	4,146,820	30,627	72,774.60	4,250,221	2,166,826	1,354,207	729,189
Merced	24	4,200,732	57,050	125,311.55	4,383,094	2,234,351	1,396,661	752,082
Modoc	25	342,555	2,567	7,682.50	353,205	180,088	112,539	60,598
[illegible]	26	15,305	181	311.79	15,797	8,053	5,034	2,710
[illegible]erey	27	7,030,107	52,743	108,610.22	7,191,460	3,666,307	2,291,349	1,233,804
Napa	28	1,319,169	9,960	20,936.45	1,349,067	687,781	429,836	231,450
Nevada	29	2,042,689	12,796	22,793.08	2,078,277	1,059,555	662,169	356,552
Orange	30	17,915,734	211,829	432,341.83	18,559,905	9,461,459	5,913,985	3,184,460
Placer	31	2,498,288	17,085	37,949.93	2,553,323	1,301,733	813,533	438,057
Plumas	32	415,956	4,757	9,857.51	430,571	219,497	137,198	73,876
Riverside	33	26,763,361	215,261	362,514.12	27,341,136	13,938,777	8,711,533	4,690,826
Sacramento	34	35,707,991	302,693	624,247.06	36,634,931	18,676,712	11,672,838	6,285,381
San Benito	35	404,372	4,389	9,151.58	417,913	213,046	133,163	71,703
San Bernardino	36	25,154,099	290,832	600,693.90	26,045,625	13,277,579	8,299,224	4,468,822
San Diego	37	40,166,832	426,594	751,117.56	41,344,344	21,076,895	13,173,838	7,093,611
San Francisco	38	36,856,623	304,228	565,024.16	37,728,875	19,234,481	12,021,354	6,473,040
San Joaquin	39	9,855,600	91,033	165,300.53	10,111,933	5,155,065	3,221,964	1,734,905
Sab Luis Obispo	40	1,730,859	15,602	34,450.06	1,780,911	907,912	567,449	305,550
San Mateo	41	8,991,149	68,327	123,977.92	9,183,454	4,681,847	2,926,044	1,575,563
Santa Barbara	42	5,131,229	45,126	82,208.14	5,238,563	2,670,839	1,669,151	898,773
Santa Clara	43	14,278,857	126,654	212,371.56	14,616,892	7,451,745	4,657,345	2,507,802
Santa Cruz	44	3,609,152	27,720	50,654.61	3,687,527	1,879,948	1,174,926	632,653
Shasta	45	4,184,613	40,403	91,954.33	4,316,971	2,200,777	1,375,525	740,669
Sierra	46	73,969	981	2,036.38	76,986	39,245	24,531	13,209
Siskiyou	47	544,985	5,317	12,981.52	563,284	287,160	179,481	96,644
Solano	48	7,954,418	64,749	129,837.61	8,149,005	4,154,435	2,596,470	1,398,100
Sonoma	49	8,313,574	61,241	140,134.78	8,514,950	4,341,049	2,713,035	1,460,866
Stanislaus	50	9,780,505	99,555	222,976.67	10,103,037	5,150,452	3,219,178	1,733,407
Sutter	51	487,925	6,696	14,961.02	509,581	259,766	162,379	87,435
Tehama	52	1,732,430	12,941	19,048.39	1,764,419	899,526	562,180	302,712
Trinity	53	406,107	3,168	8,202.66	417,479	212,836	133,018	71,625
Tulare	54	6,190,850	77,573	166,049.73	6,434,272	3,280,024	2,050,259	1,103,989
Tuolumne	55	386,515	7,950	13,678.39	388,143	197,838	123,695	66,607
Ventura	56	5,406,163	40,669	81,676.01	5,534,505	2,821,518	1,763,441	949,546
[illegible]	57	2,289,862	27,072	55,245.26	2,372,179	1,209,268	756,878	407,012
[illegible]a	58	1,711,965	20,861	44,552.52	1,777,479	906,117	566,385	304,977
Statewide Total		711,879,000	6,680,000	13,618,000.00	732,177,000	373,263,000	233,294,000	125,620,000