

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



July 1, 1998

COUNTY FISCAL LETTER (CFL) NO. 98/99-02

TO: ALL COUNTY WELFARE FISCAL OFFICERS
ALL COUNTY WELFARE DIRECTORS

SUBJECT: FISCAL YEAR (FY) 1998/99 IN-HOME SUPPORTIVE SERVICES (IHSS)
PROGRAM ADMINISTRATIVE PLANNING ALLOCATIONS

This letter transmits county planning allocations for the In-Home Supportive Services (IHSS) Program for FY 1998/99. This allocation is for IHSS administration and includes funding for costs associated with Personal Care Services Program (PCSP) activities, Supported Individual Providers (SIP), nurses and denials of assistance. The California Department of Social Services is providing this information to give counties a planning figure utilizing the May 1998 Revise of the Governor's Budget for FY 1998/99. Final allocations will be provided in a subsequent transmittal after the Budget has been signed.

The IHSS allocation was developed using the following factors to best model each county's program size for FY 1998/99:

- ▶ Each county's actual average monthly paid cases for June 1997 through May 1998.
- ▶ Each county's FY 1996/97 actual IHSS unit cost adjusted for the cost of doing business (2.82%) for both FY 1997/98 and for FY 1998/99.
- ▶ Each county's actual Title XIX usage rate based on expenditures through the first two quarters of FY 1997/98.

The caseload information used in this allocation was obtained from the Adult Programs System Bureau Management Statistics Summary report. Statewide growth of 3.4% through FY 1998/99 was applied to each county's average number of monthly paid cases. The allocation methodology used assumes that each IHSS/PCSP case takes 11.5 hours to process. The cases were multiplied by the 11.5 hour standard and then divided by 1,778 hours available per worker to arrive at the Full Time Equivalents for each county. An adjustment was made to provide all counties with a minimum of one-half social worker.

Counties that operate with SIPs were allocated additional funds included in the FY 1998/99 Budget Act for this activity based on a percent to total of the SIP amount included in the FY 1997/98 allocation. These additional funds were added to the initial base allocation.

The IHSS health related usage rate was applied to the total program level to identify potential Title XIX Federal funds for those activities in both PCSP and the residual program. The State General Fund share was calculated at 70% of the non-federal share of the program.

If you have questions concerning this allocation, please call your county analyst in the Contracts and Financial Analysis Bureau at (916) 657-3806.

***Original Signed By
Douglas D. Park On July 1, 1998***

JARVIO A. GREVIOUS
Deputy Director
Administration Division

Attachment

c: CWDA

FY 1998/99 IN-HOME SUPPORTIVE SERVICES (IHSS)

PLANNING ALLOCATION

Attachment

COUNTIES	FY 1998/99 TOTAL ALLOCATION INCLUDING SIP ALLOCATION	09/97-12/97 IHSS HR Usage Rate	Federal Share	State General Fund	County Share
ALAMEDA	\$6,077,923	98.53%	\$3,023,646	\$2,137,994	\$916,283
ALPINE	\$50,274	0.00%	\$0	\$35,192	\$15,082
AMADOR	\$78,234	97.58%	\$38,555	\$27,775	\$11,904
BUTTE	\$913,806	97.63%	\$450,468	\$324,337	\$139,001
CALAVERAS	\$148,672	100.00%	\$75,067	\$51,524	\$22,081
COLUSA	\$167,550	83.28%	\$70,435	\$67,981	\$29,134
CONTRA COSTA	\$3,426,166	93.76%	\$1,621,902	\$1,262,985	\$541,279
DEL NORTE	\$117,351	99.63%	\$59,059	\$40,804	\$17,488
EL DORADO	\$226,771	81.22%	\$92,982	\$93,652	\$40,137
FRESNO	\$4,782,809	83.66%	\$2,020,191	\$1,933,833	\$828,785
GLENN	\$220,610	91.10%	\$101,497	\$83,379	\$35,734
HUMBOLDT	\$1,055,640	97.53%	\$519,813	\$375,079	\$160,748
IMPERIAL	\$1,274,280	86.65%	\$557,482	\$501,759	\$215,039
INYO	\$104,984	85.69%	\$45,435	\$41,684	\$17,865
KERN	\$2,955,554	93.71%	\$1,398,474	\$1,089,956	\$467,124
KINGS	\$468,102	100.00%	\$236,371	\$162,212	\$69,519
LAKE	\$719,565	100.00%	\$363,344	\$249,355	\$106,866
LASSEN	\$57,936	52.60%	\$15,395	\$29,779	\$12,762
LOS ANGELES	\$57,798,539	94.83%	\$27,674,381	\$21,086,824	\$9,037,334
MADERA	\$318,044	100.00%	\$160,555	\$110,242	\$47,247
MARIN	\$483,384	84.26%	\$205,650	\$194,414	\$83,320
MARIPOSA	\$88,853	87.83%	\$39,373	\$34,636	\$14,844
MENDOCINO	\$1,251,234	94.37%	\$596,173	\$458,543	\$196,518
MERCED	\$746,584	94.53%	\$356,328	\$273,179	\$117,077
MODOC	\$74,739	77.88%	\$29,359	\$31,766	\$13,614
MONO	\$44,226	39.75%	\$8,855	\$24,760	\$10,611
MONTEREY	\$1,787,525	92.22%	\$832,272	\$668,677	\$286,576
NAPA	\$286,711	91.17%	\$132,014	\$108,288	\$46,409
NEVADA	\$191,015	100.00%	\$96,456	\$66,191	\$28,368
ORANGE	\$3,889,118	89.78%	\$1,762,976	\$1,488,299	\$637,843
PLACER	\$529,491	99.69%	\$266,480	\$184,108	\$78,903
PLUMAS	\$71,378	93.07%	\$33,514	\$26,505	\$11,359
RIVERSIDE	\$4,249,640	91.27%	\$1,958,340	\$1,603,910	\$687,390
SACRAMENTO	\$6,459,036	90.75%	\$2,959,682	\$2,449,548	\$1,049,806
SAN BENITO	\$75,680	95.94%	\$36,648	\$27,322	\$11,710
SAN BERNARDINO	\$8,161,339	98.86%	\$4,073,761	\$2,861,305	\$1,226,273
SAN DIEGO	\$8,620,394	84.15%	\$3,662,461	\$3,470,553	\$1,487,380
SAN FRANCISCO	\$6,877,738	92.97%	\$3,228,478	\$2,554,482	\$1,094,778
SAN JOAQUIN	\$1,975,879	93.04%	\$928,183	\$733,387	\$314,309
SAN LUIS OBISPO	\$638,373	91.30%	\$294,272	\$240,871	\$103,230
SAN MATEO	\$1,330,635	79.33%	\$532,959	\$558,373	\$239,303
SANTA BARBARA	\$1,163,966	72.74%	\$427,512	\$515,518	\$220,936
SANTA CLARA	\$3,050,723	89.56%	\$1,379,469	\$1,169,878	\$501,376
SANTA CRUZ	\$825,221	92.24%	\$384,325	\$308,627	\$132,269
SHASTA	\$711,334	97.77%	\$351,151	\$252,128	\$108,055
SIERRA	\$36,966	64.72%	\$12,057	\$17,436	\$7,473
SISKIYOU	\$133,078	73.81%	\$49,590	\$58,442	\$25,046
SOLANO	\$1,732,148	93.08%	\$814,017	\$642,692	\$275,439
SONOMA	\$1,848,351	98.81%	\$922,121	\$648,361	\$277,869
STANISLAUS	\$2,265,902	94.97%	\$1,086,491	\$825,588	\$353,823
SUTTER	\$220,835	88.71%	\$98,976	\$85,301	\$36,558
TEHAMA	\$263,872	70.37%	\$93,731	\$119,099	\$51,042
TRINITY	\$68,421	71.70%	\$24,795	\$30,538	\$13,088
TULARE	\$1,329,441	99.05%	\$664,905	\$465,175	\$199,361
TUOLUMNE	\$185,998	96.55%	\$90,666	\$66,732	\$28,600
VENTURA	\$1,266,045	99.53%	\$636,227	\$440,873	\$188,945
YOLO	\$585,824	95.39%	\$282,147	\$212,574	\$91,103
YUBA	\$477,608	99.97%	\$241,072	\$165,575	\$70,961
TOTAL	\$144,961,515	92.67%	\$68,118,538	\$53,790,000	\$23,052,977