



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: Social Services
Department No.: 044
For Agenda Of: 12/4/2007
Placement: Administrative
Estimated Tme: 10 min.
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors

FROM: Department Kathy Gallagher, x4451
Director
Contact Info: Davida Willis, x1251

**SUBJECT: MOU Between the In-Home Supportive Services Public Authority and
UDWA/AFSCME**

County Counsel Concurrence

As to form: N/A

Other Concurrence: N/A

As to form: No

Recommended Actions:

That the Board of Supervisors:

Approve and authorize the negotiated MOU between the In-Home Supportive Services Public Authority and UDWA/NUHHCE/AFSCME/AFL-CIO, to include:

- a. Increased wages to \$10.50 per hour effective July 1, 2008, and \$11.00 per hour effective July 1, 2009.
- b. Increased number of enrollees to health benefits for IHSS caregivers to 378 as soon as the MOU is approved, to 406 effective July 1, 2008, and to 437 effective July 1, 2009.
- c. Extension of all other provisions of the existing MOU for 3 years, through June 30, 2010.

Summary Text: The current Memorandum of Understanding between the Public Authority and the Union expired on June 30, 2007. Negotiations began in March of this year and agreement was reached on September 18, 2007. The primary areas of negotiations were around wages and health benefits. The new agreement provides that the wage rate will increase from \$10.00 to \$10.50 per hour effective July 1, 2008, and to \$11.00 per hour on July 1, 2009. The number of IHSS caregivers receiving health benefits

was increased from 320 to 378 upon approval of the proposed MOU; from 378 to 406 on July 1, 2008; and to 437 Providers effective July 1, 2009.

The Union ratified this agreement on Saturday, 10/27/07.

Background: This MOU must be approved by the Board of Directors of the In-Home Supportive Services Public Authority prior to Board of Supervisors approval. The Board of Directors approved the MOU on November 27, 2007, and it is now being presented to the Board of Supervisors for approval and authorization.

Performance Measure: n/a

Fiscal and Facilities Impacts: Wages for IHSS caregivers are paid by the Federal government (approximately 46%), the State (approximately 35%), and County government (approximately 19%), depending on the eligibility of each specific IHSS case and activity. For both FY 2008-09 and FY 2009-10, the \$.50 per hour wage increase (\$10.00 to \$10.50 and \$10.50 to \$11.00) is estimated to increase the annual cost of the program by \$1,377,360 of which \$674,906 is paid for by the Federal government, \$456,595 by the State and \$245,859 from County government. The County's share of the cost will be funded by State sales tax (realignment funds) and will not impact the County's General Fund. This increase along with the appropriations needed for projected caseload increases will be included in the Department's FY 2008-09 and FY 2009-10 requested budgets.

Expansion of health benefits for IHSS caregivers are paid by the Federal government (approximately 44%), the State (approximately 30%), contributions by IHSS caregivers (approximately 10%) and local government (approximately 16%). For FY 2007-08, the appropriations for the expansion of health benefits from 320 enrollees to 378 enrollees was included in the Department's FY 2007-08 approved budget. For FY 2008-09, it is estimated that increasing the level of enrollees from 378 to 406 will result in the need for \$117,096 in additional appropriations funded by Federal, State and Miscellaneous revenue (\$97,966) and the Department's Special Revenue fund balance (\$19,129). For FY 2009-10, it is estimated that increasing the level of enrollees from 406 to 437 will result in the need for an additional \$129,642 in appropriations funded by Federal, State and Miscellaneous revenue (\$140,999) and the Department's Special Revenue fund balance (\$20,319). These additional appropriations and their respective funding will be included in the Department's FY 2008-09 and FY 2009-10 requested budgets.

Fiscal Analysis: Health Benefits

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>FY 07-08 Costs</u>	<u>FY 09-10 Costs</u>
General Fund	\$ 237,097.00	\$ 237,097.00	\$ 237,097.00
State	\$ 471,510.00	\$ 507,036.48	\$ 544,772.00
Federal	\$ 696,953.00	\$ 749,465.68	\$ 805,244.00
Misc. Revenue	\$ 158,442.00	\$ 168,370.20	\$ 184,179.00
Other: Special Revenue Fund			
Balance	\$ 16,794.00	\$ 35,923.00	\$ 56,242.00
Total	\$ 1,580,796.00	\$ 1,697,892.36	\$ 1,827,534.00

Budgeted: The appropriations for the expansion of health benefits from 320 to 378 in FY 2007-08 was included in the Department's FY 2007-08 approved budget.

Staffing Impacts: none

Special Instructions: After execution by chair, please return one (1) copy of the minute order, attn: Paula Haines

Attachments: In-Home Supportive Services Public Authority and UDWA/AFSCME

Authored by:

Davida Willis, (805) 614-1251

cc: