



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: 11/27/07  
Placement: Administrative  
Estimated Tme: 10 min.  
Continued Item: No  
If Yes, date from:  
Vote Required: Majority

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**TO:** Board of Directors, In-Home Supportive Services Public Authority

**FROM:** Department Kathy Gallagher, x 4451  
Director  
Contact Info: Davida Willis, x 1251

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

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**County Counsel Concurrence**

As to form: N/A

**Other Concurrence:** N/A

As to form: No

**Recommended Actions:**

That the Board of Directors:

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 upon approval of the proposed MOU, 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.

This MOU requires prior approval of the Board of Directors of the In-Home Supportive Services Public Authority.

**Summary Text:** The current Memorandum of Understanding (MOU) 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. Health benefits were also extended to include an increased number of IHSS caregiver enrollees as follows: from 320 to 378 upon approval of the proposed MOU; from 378 to 406 on July 1, 2008; and to 437 effective July 1, 2009.

The Union ratified this agreement on Saturday, October 27, 2007.

**Background:** The Board of Supervisors sits as the Board of Directors of the In-Home Supportive Services Public Authority. Therefore, the Board of Directors must first approve this agreement before it can be approved by separate vote by the Board of Supervisors.

**Performance Measure: None**

**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 by the Federal government, \$456,595 by the State and \$245,859 from County government. The County's increased share of 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 County 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 an additional \$117,096 in 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 were included in the Department’s FY 2007-08 approved budget.

**Staffing Impacts: None**

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

**Attachments:**

MOU between the In-Home Supportive Services Public Authority and UDWA/AFSCME

**Authored by:**

Davida Willis, (805) 614-1251

**cc:**