

STAFF REPORT

BOARD MEETING DATE: June 4, 2024

CATEGORY: Scheduled Hearings {{item.number}}

SUBJECT:

**FISCAL YEAR (FY) 2024-25 IN-HOME SUPPORTIVE SERVICES
PUBLIC AUTHORITY BUDGET HEARINGS**

The In-Home Supportive Services Public Authority welcomes you to its Fiscal Year 2024-25 Budget Hearings being held in the Board of Supervisors Chambers on the second floor of the Shasta County Administration Center located at 1450 Court Street, Room 263, Redding, California. Your interest is encouraged and appreciated.

COMMENCE THE FY 2024-25 HOUSING AUTHORITY BUDGET HEARINGS

1. Receive the FY 2024-25 Recommended Budget for the In-Home Supportive Services Public Authority and the County Executive Officer's Overview of the FY 2024-25 Recommended Budget.
2. Consider making any revisions, reductions, or additions to the Recommended Budget after providing an opportunity for comment from any official or person whose budget requests may be revised.
3. Conduct the public hearing. Any revisions to the Recommended Budget after the start of the public hearing shall be made only if the revision is proposed in writing and filed with the Clerk of the Board prior to the close of the public hearings, or approved by a four-fifths vote of the In-Home Supportive Services Public Authority after the close of the public hearing.

Pursuant to Government Code section 29081, the In-Home Supportive Services Public Authority may continue to meet from day to day until budget hearings are concluded but not to exceed a total of 14 calendar days.

4. Consider approving the budget unit which has not been formally appealed and which have no major policy considerations or outstanding issues.
 - a. No formal appeals have been received.

Consider directing the County Executive Officer to prepare, for subsequent In-Home Supportive Services Public Authority consideration and action, a FY 2024-25 Adopted Budget Resolution. The budget resolution will reflect changes to the FY 2024-25 Recommended Budget, as directed by the In-Home Supportive Services Public Authority before and after budget hearings and subsequent technical adjustments required as additional information regarding State legislative action becomes available.

DEPARTMENT: County Administrative Office

SUPERVISORIAL DISTRICT #: All

DEPARTMENT CONTACT: Erin Bertain, Deputy County Executive Officer (530) 225-5561

STAFF REPORT APPROVED BY: David J. Rickert, Deputy County Executive Officer

Vote Required?

Simple Majority Vote

General Fund Impact?

General Fund Impact

RECOMMENDATION**FISCAL YEAR (FY) 2024-25 IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY BUDGET HEARINGS**

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DISCUSSION

On February 27, 2024, the Board of Supervisors adopted the procedures outlined in Government Code section 29064(c), which require, among other things, that the County adopt a budget for FY 2024-25 by June 30, 2024. The Budget Hearings will provide the In-Home Supportive Services Public Authority with an opportunity to receive the Recommended Budget from the County Executive Officer (CEO), receive input from the public, and consider appeals from department heads.

ALTERNATIVES

The Board of Supervisors previously elected to proceed in adopting a budget under the provisions of Government Code section 29064(c) and established a budget adoption schedule requiring, at a minimum, the In-Home Supportive Services Public Authority conduct the budget hearings on or before June 20 and adopt the budget no later than June 30. As such, the In-Home Supportive Services Public Authority is required to comply with these statutory deadlines.

OTHER AGENCY INVOLVEMENT

The Department Head provided input into this report via their budget request. Staff from the County Administrative Office (CAO) meet with the Department during Operational Review Meetings and discuss budget; the status of expenditures and revenues; and upcoming projects. In addition, staff from the CAO work with the department to mitigate any unforeseen issues that present themselves throughout the year. During the budget process, the CAO analysts reviewed the submitted budgets and worked to resolve any issues with the departments. The Deputy CEO and Auditor-Controller worked collaboratively on the compilation of the Recommended Budget.

FISCAL IMPACT

The Department Head has worked to control spending in the current fiscal year. The Department Head and their fiscal staff are to be commended for their willingness to manage spending within available resources while continuing to meet the needs of our community.

ATTACHMENTS:

- 1: IHSS CAO Recommends
- 2: IHSS Narrative