



In-Home Supportive Services Public Authority AGENDA ITEM

GOVERNING BODY

PALOMA AGUIRRE
First District

JOEL ANDERSON
Second District

TERRA LAWSON-REMER
Third District

MONICA MONTGOMERY STEPPE
Fourth District

JIM DESMOND
Fifth District

DATE: June 25, 2026

TO: Public Authority Governing Body

SUBJECT

ADOPT THE FINAL FISCAL YEAR 2026-27 ADMINISTRATIVE BUDGET FOR THE IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY (DISTRICTS: ALL)

OVERVIEW

The County of San Diego (County) In-Home Supportive Services (IHSS) program provides in-home assistance to approximately 51,000 Medi-Cal eligible low-income, aged, blind, and disabled adults and children. This program enables them to remain safely in their homes, thereby reducing the need for more costly placements in nursing homes or other care facilities. In-home assistance is provided to IHSS recipients by IHSS caregivers, of whom approximately 75% are relatives. The IHSS Public Authority provides numerous services to over 47,000 IHSS caregivers, including training, payroll services, funding for benefits, and State-mandated caregiver enrollment, including criminal background checks. The IHSS Public Authority also provides registry services to IHSS recipients in need of caregivers.

On June 24, 2025 (IA01), the County IHSS Public Authority Governing Body adopted, by resolution, the recommended IHSS Public Authority administrative budget of \$57,470,255 for Fiscal Year (FY) 2025-26.

On June 1, 2026 (1), the County IHSS Public Authority Governing Body received the recommended IHSS Public Authority administrative budget of \$66,840,791 for FY 2026-27 and set June 1, 2026, as the start date of public hearings for the budget. Today's action requests adoption of the FY 2026-27 final administrative budget for the IHSS Public Authority by resolution, which is required by State statute. Adopting the FY 2026-27 administrative budget will allow the IHSS Public Authority to continue administering vital programs and services to caregivers and recipients who are part of under-resourced groups by identifying and removing barriers for engagement and participation.

This item supports the County vision of a just, sustainable, and resilient future for all, specifically those communities and populations in San Diego County that have been historically left behind, as well as our ongoing commitment to the regional *Live Well San Diego* vision of healthy, safe, and thriving communities.

SUBJECT: ADOPT THE FINAL FISCAL YEAR 2026-27 ADMINISTRATIVE BUDGET FOR THE IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY (DISTRICTS: ALL)

**RECOMMENDATION(S)
EXECUTIVE DIRECTOR**

Adopt the Resolution entitled: ADOPT FINAL BUDGET FOR THE COUNTY OF SAN DIEGO IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY FOR THE FISCAL YEAR COMMENCING JULY 1, 2026.

EQUITY IMPACT STATEMENT

The In-Home Supportive Services (IHSS) Public Authority is committed to advancing equity, inclusion, and accessibility of services. IHSS Public Authority empowers and supports communities that include older adults; people with disabilities; youth; Black, Indigenous, and people of color; LGBTQIA+ communities; individuals with low incomes; and others who have historically experienced inequities. This is accomplished through compassionate, innovative, and timely services. This action aligns with IHSS Public Authority's core values of quality service, wellness, respect, and communication, and directly supports the County of San Diego's strategic goals to provide excellent, equitable, and accessible service delivery. By prioritizing innovative and sustainable business practices, IHSS Public Authority aims to reduce barriers to services, enhance operational efficiency, and ensure that all IHSS caregivers have equitable access to the resources and information needed.

In Fiscal Year 2025-26 IHSS Public Authority sought community feedback which resulted in the development of a caregiver wellness program, expansion of mass messaging via text, participation in career fairs across San Diego County, facilitation of monthly virtual caregiver support groups, and expansion of partnerships with community organizations. Additionally, IHSS Public Authority regularly gathers input regarding accessibility, inclusivity, and improvement of the IHSS program and IHSS Public Authority services from the members of the IHSS/Public Authority Advisory Committee and meeting attendees. The IHSS/Public Authority Advisory Committee is comprised of individuals who are current or past users of in-home caregiver services paid for through public or private funds, or as recipients of IHSS, caregivers, and community members. Current or past users of in-home caregiver services make up at least 51% of the committee membership, and community members make up the remaining 49%. The IHSS/Public Authority Advisory Committee conducts community outreach throughout the county to increase awareness of the IHSS program.

SUSTAINABILITY IMPACT STATEMENT

Today's proposed action supports County of San Diego (County) Sustainability Goal #1 to engage the community in meaningful ways by increasing outreach efforts throughout San Diego County, Goal #2 to provide just and equitable access to County resources and services by expanding service delivery to include virtual platforms, and Goal #4 to protect the health and well-being of everyone in the region by providing in-home care training modules to In-Home Supportive Services (IHSS) caregivers. These goals are further supported by requesting and responding to recommendations and feedback from community stakeholders; expanding training services, improving the electronic IHSS caregiver enrollment process and increasing IHSS caregiver recruitment efforts throughout the county; and administering IHSS caregiver support services that assist IHSS recipients with remaining in their own homes and avoiding institutionalization.

SUBJECT: ADOPT THE FINAL FISCAL YEAR 2026-27 ADMINISTRATIVE BUDGET FOR THE IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY (DISTRICTS: ALL)

FISCAL IMPACT

The recommended action also provides spending authority of \$66,840,791 for the In-Home Supportive Services Public Authority for FY 2026-27.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

The Fiscal Year 2026-27 recommended In-Home Supportive Services Public Authority administrative budget was presented to the Aging & Independence Services Advisory Council as an informational item on June 8, 2026, and to the In-Home Supportive Services/Public Authority Advisory Committee as an informational item on June 12, 2026.

BACKGROUND

The County of San Diego (County) In-Home Supportive Services (IHSS) program provides homemaker and personal care assistance to approximately 51,000 Medi-Cal eligible low-income, aged, blind, and disabled adults and children, who need help to remain safe and independent in their own homes and avoid more costly institutional placement in nursing homes or other care facilities. The IHSS Public Authority was established, in accordance with State law, to act as the Employer of Record for IHSS caregivers and negotiate with United Domestic Workers of America (UDW). The IHSS Public Authority provides a wide range of services to over 47,000 IHSS caregivers, including training, payroll services, funding for benefits, and State-mandated caregiver enrollment, including criminal background checks. Furthermore, the IHSS Public Authority operates a registry of caregivers, which assists IHSS recipients in need of identifying an available caregiver. The IHSS Public Authority works in partnership with the County-operated IHSS program to serve both IHSS recipients and IHSS caregivers.

In Fiscal Year (FY) 2025-26, the IHSS Public Authority provided:

- Training and education services to 2,996 IHSS caregivers on the State-mandated Electronic Timesheet System;
- State-mandated enrollment training to 9,358 IHSS caregivers;
- Registry training to 2,416 caregivers;
- IHSS and Waiver Personal Care Services Back-Up Provider System services to 635 IHSS recipients in urgent need of a temporary IHSS caregiver; and a
- Virtual recognition event in collaboration with UDW, with 589 IHSS caregivers in attendance.

SUBJECT: ADOPT THE FINAL FISCAL YEAR 2026-27 ADMINISTRATIVE BUDGET FOR THE IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY (DISTRICTS: ALL)

Below is an overview of the recommended FY 2026-27 IHSS Public Authority administrative budget:

Administrative Budget Component	FY 2026-27	Comments (As Compared to FY 2025-26 Adopted Budget)
Salaries and Benefits	\$7,057,952	\$0.23 million increase due to alignment with spending trends
Services and Supplies	\$6,431,763	\$2.5 million increase due to IT, facilities, insurance coverage costs, and newly negotiated labor union Memorandum of Understanding (MOU) expenses
Health, Dental, and Life Insurance Benefits for IHSS caregivers	\$53,351,076	\$6.6 million increase due to an increase in insurance benefit contributions for IHSS caregivers resulting from program growth and newly negotiated items
Total	\$66,840,791	\$9.4 million (16.31%) increase from FY 2025-26 Adopted Budget

The recommended IHSS Public Authority administrative budget of \$66,840,791 for FY 2026-27 represents an increase of 16.31% from the FY 2025-26 Adopted Budget of \$57,470,255. This increase is mainly due to increased health benefit contributions for eligible IHSS caregivers. In accordance with the revised MOU with UDW, authorized by the IHSS Public Authority Governing Body on December 9, 2025 (IA01), the IHSS Public Authority contribution for health and life insurance benefits is calculated based on the number of paid IHSS hours, at \$0.63 per paid IHSS hour. The FY 2025-26 Adopted Budget for health and life insurance benefits is budgeted at 74,069,037 paid IHSS hours, and in FY 2026-27, caregivers are projected to deliver 83,864,141 hours of service based on continued program growth.

Furthermore, the approved MOU includes contributions from the IHSS Public Authority for non-health benefits for IHSS caregivers, including an annual contribution to the UDW Trust of up to \$250,000 for transportation passes, \$166,667 annual payment for MTS passes, \$100,000 annual payment for job-related personal protective equipment supplies, and \$100,000 annual payment for caregiver training. Health benefits and other non-health benefits are funded by IHSS federal and State revenues.

Today's action requests adoption of the FY 2026-27 final administrative budget for the IHSS Public Authority by adopting the Resolution entitled: ADOPT FINAL BUDGET FOR THE COUNTY OF SAN DIEGO IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY FOR THE FISCAL YEAR COMMENCING JULY 1, 2026.

SUBJECT: ADOPT THE FINAL FISCAL YEAR 2026-27 ADMINISTRATIVE BUDGET FOR THE IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY (DISTRICTS: ALL)

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

Today’s proposed action supports the County of San Diego 2026-2031 Strategic Plan Initiatives of Sustainability (Economy & Resiliency), Equity (Health & Economic Opportunity), Empower (Workforce & Innovation) and Community (Engagement, Safety, Quality of Life, Communications, & Partnership), and the regional *Live Well San Diego* vision by continuing to provide services to In-Home Supportive Services caregivers who assist low-income, vulnerable older adults, and disabled residents of San Diego County.

Respectfully submitted,

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SIGNATURE

Executive Director

ATTACHMENT(S)

Attachment A - ADOPT THE FINAL FISCAL YEAR 2026-27 ADMINISTRATIVE BUDGET FOR THE IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY (DISTRICTS: ALL)