

**YOLO COUNTY IHSS PUBLIC AUTHORITY BUDGET, effective July 1, 2008**

		TOTAL BUDGET	TOTAL SERVICES	TOTAL ADMIN	PORTION OF RATE
<b>PROVIDER COSTS</b>					
1	IP Wages @ \$10.50 per hour for 1,800,000 hours	\$18,900,000	\$18,900,000		\$10.50
2	Back up Care Services	\$4,000	\$4,000		\$0.00
3	IP Employer Taxes @ 10.50%	\$1,984,500	\$1,984,500		\$1.10
4	Health Benefits (\$0.60 x 1,800,000 hours)	\$1,080,000	\$1,080,000		\$0.60
5	Provider Benefits ( Transportation, Safety Equipt)	\$1,000	\$1,000		\$0.00
	<b>TOTAL PROVIDER COSTS</b>	<b>\$21,969,500</b>	<b>\$21,969,500</b>	<b>\$0</b>	<b>\$12.21</b>
<b>ADMINISTRATIVE SALARIES &amp; BENEFITS</b>					
6	Director	\$83,755		\$83,755	\$0.05
7	Associate Administrative Services Analyst	\$46,980		\$46,980	\$0.03
8	Secretary (vacant)	\$0		\$0	\$0.00
9	Registry Specialist (4)	\$146,473		\$146,473	\$0.08
10	Admin Asst./temps	\$0		\$0	\$0.00
11	Administrative Benefits (@ 57% of tot. salary)	\$124,964		\$124,964	\$0.07
	<b>TOTAL ADMINISTRATIVE SALARIES &amp; BENEFITS</b>	<b>\$402,172</b>	<b>\$0</b>	<b>\$402,172</b>	<b>\$0.22</b>
<b>OTHER ADMINISTRATIVE COSTS</b>					
12	Provider training session costs (contracted-Eskaton, Red Cross)	\$19,750		\$19,750	\$0.01
13	Mileage, Lodging, Staff training	\$2,000		\$2,000	\$0.00
14	Liability & Workers Compensation Insurance	\$11,000		\$11,000	\$0.01
15	Occupancy (rent, remodeling, utilities, security, maintenance)	\$12,000		\$12,000	\$0.01
16	Equipment & Furniture	\$3,500		\$3,500	\$0.00
17	Equipment Rental	\$1,000		\$1,000	\$0.00
18	Communications (13 lines)	\$8,000		\$8,000	\$0.00
19	Postage/video distribution/shipping	\$7,000		\$7,000	\$0.00
20	Office Supplies	\$2,700		\$2,700	\$0.00
21	Recruitment (advertising, outreach, website)	\$5,000		\$5,000	\$0.00
22	Printing/Copying, annual report, brochures	\$7,500		\$7,500	\$0.00
23	Publications, books, video production	\$5,000		\$5,000	\$0.00
24	Registry Software & Customization (PAMIS @ 750/mo)	\$9,000		\$9,000	\$0.01
25	Dept. of Employment and Social Services, Board support staff	\$65,000		\$65,000	\$0.04
26	County Professional Services	\$0		\$0	\$0.00
27	County Counsel	\$10,000		\$10,000	\$0.01
28	Human Resources	\$25,000		\$25,000	\$0.01
29	YCPARMIA (Risk Management Services)	\$1,000		\$1,000	\$0.00
30	Auditor/Controller's Office	\$1,000		\$1,000	\$0.00
31	Annual Audit Costs	\$1,000		\$1,000	\$0.00
32	County Computer Support Expenses	\$11,000		\$11,000	\$0.01
33	County Telecom Support Expenses/General Services	\$0		\$0	\$0.00
34	Consultants ( program eval., events, fiscal enhancements)	\$1,000		\$1,000	\$0.00
35	Interpreters, Accessibility issues	\$2,000		\$2,000	\$0.00
36	Data Input/Analysis, Outcome Measures	\$0		\$0	\$0.00
37	Fingerprints	\$3,500		\$3,500	\$0.00
38	Drug & Alcohol Testing	\$9,000		\$9,000	\$0.01
39	Training & Stipend (Sac. Co. \$300/mo. & \$25 @256)	\$8,000		\$8,000	\$0.00
40	Vehicle maint & repairs, reg/lic, gas	\$3,600		\$3,600	\$0.00
41	Miscellaneous Expenses/CAPA	\$9,500		\$9,500	\$0.01
	<b>TOTAL OTHER ADMINISTRATIVE COSTS</b>	<b>\$244,050</b>	<b>\$0</b>	<b>\$244,050</b>	<b>\$0.14</b>
	<b>TOTAL COSTS</b>	<b>\$22,615,722</b>	<b>\$21,969,500</b>	<b>\$646,222</b>	

Rates:	
Wage	\$10.50
Payroll Taxes	\$1.10
Health Benefit	\$0.60
Administrative	\$0.36
Non Hlth Ben	\$0.00
<b>Total</b>	<b>\$12.56</b>

Funding:	
Federal	\$11,261,566
State	\$7,369,476
County	\$3,984,680
<b>Total</b>	<b>\$22,615,722</b>