

**Yolo County IHSS Public Authority  
Budget/Rate Narrative  
(Revised June 1, 2009)**

Line Item	Description
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1. IP Wages: Represents 2,273,869 service hours at a wage of \$9.50 per hour.

Amount:       \$21,601,756

2. Immediate Care Services: Emergency provider care on-call services if assigned provider is unable to work or consumer needs replacement or emergency non-medical care.

Amount:       \$4,000 (Yolo County realizes that the State will not participate at this time)

3. IP Employer Taxes: Represent 10.5% of total cost of 2,273,869 service hours at \$9.50 per hour.

Amount:       \$2,268,184

4. Health Benefits for Providers: Medical, Dental, Vision, at \$.60 per hour for 2,273,869 total hours.

Amount:       \$1,364,321

5. Provider Benefits: Provision of safety gloves; syringe disposal containers; transportation, as needed, to training classes or mentoring sessions.

Amount:       \$1,000

Administrative Salaries: Includes Director, Associate Administrative Services Analyst, Secretary and 4 FTE Registry Specialists. Salaries mirror salaries for comparable County classifications.

	<b>Position</b>	<b>Annual Salary Range</b>
<b>6.</b>	Director	\$83,436 - \$91,104
<b>7.</b>	Associate Administrative Services Analyst	\$51,612 - \$56,397
<b>8.</b>	Secretary	\$0
<b>9.</b>	Admin Asst/Temp	\$0
<b>10.</b>	Registry Specialist (4)	\$29,184 - \$37,284

Amount:       \$481,826

11. Administrative Benefits & Taxes: Includes administrative employee benefit package and employer taxes on administrative salaries. Represents 57% of total cost of administrative salaries.

Amount:       \$174,931

12. Training Session Costs: Includes training sessions (\$5,500) to cover costs, e.g., training room, trainer, supplies, contracted operations and stipends (\$9,500) for providers

Amount: \$15,000

13. Administrative Travel and Training – Mileage and Lodging: Includes staff mileage (\$500), travel and lodging to conferences (\$1000) and staff training (\$500).

Amount: \$2,000

14. Liability and Workers Compensation Insurance: To provide insurance coverage required in Interagency Agreement between the County and the Public Authority.

Amount: \$11,000

15. Occupancy: Provides office space including utilities, janitorial, security service and maintenance.

Amount: \$29,166

16. Equipment & Furniture: Phone upgrades (\$1,500), bookcases, chairs and files (\$2,000).

Amount: \$3,500

17. Equipment rental: Temporary rental of equipment.

Amount: \$1,000

18. Communications: Includes cost of phone usage, TDD, Fax, cell phones, pagers and DSL or Internet cable charges.

Amount: \$8,000

19. Postage: Includes mailings to consumers and providers, training announcements to providers and additional monthly mailing costs. Also includes customer statistical surveys and newsletters.

Amount: \$8,000

20. Office Supplies: Includes monthly replenishment of office supplies at \$250 per month.

Amount: \$3,000

21. Provider Recruitment: Represents costs for advertising for providers in local newspapers, radio, TV, newsletters, and website development/on-going maintenance.

Amount: \$3,500

22. Printing/Copying: Includes training and orientation manuals; consumer support services materials; training announcements; and other consumer and provider-related materials and informational fliers, newsletters, surveys and reports.

Amount: \$7,500

23. Publications, Videos and Books: Books, newspapers, periodicals, subscriptions (\$5000); distribution of provider and consumer training videos and training manuals (\$5000).

Amount: \$2,000

24. Registry Software: Contract with County I.T. to manage and support a registry software package and provide performance measure reports and reports from CMIPS data.

Amount: \$9,450

25. Department of Employment and Social Services and Public Authority Governing Board Staff: Provides ongoing liaison and access to DESS provided services, e.g., facilitating communication between PA staff and Advisory Committee and the Board of Supervisors, scheduling PA items for Board agenda, providing the PA with assistance with contracting, claims, billings, rate applications, and bookkeeping.

Amount: \$65,000

26. County Professional Services: Cost of County part-time employee to act as Executive Director while the Executive Director is on paid administrative leave. Salary is prorated based on anticipated hours to be provided.

Amount: \$0

27. County Counsel: Annual costs for County to provide PA legal services, e.g., providing legal consultation and representation services. Provides 10 hours of service at \$100 per hour.

Amount: \$10,000

28. Human Resources Services: Annual costs to provide PA personnel and labor relation's services e.g., managing/administering, or contracting for management and administration of, labor relations activities for the Public Authority; and providing the Public Authority with assistance for employment issues, employee benefits and benefits management. Provides collective bargaining activities (\$15,000); contract administration and benefits administration (\$10,000).

Amount: \$25,000

29. Risk Management Services: Providing risk analysis of exposure to loss and consultation on PA insurance coverage and arranging for necessary PA insurance coverage.

Amount: \$1,000

30. Auditor/Controller's Office: Annual costs for County to provide PA payroll services for administrative staff; and to provide PA with accounting services e.g., budgeting, payables, receivables and reports.

Amount: \$1,000

31. Annual Audit: Annual audit costs.

Amount: \$1,000

32. County Computer Support Expenses: Annual costs for County to provide PA support for 6 computer systems, server and printers.

Amount: \$11,000

33. County Telecom Support Expenses: Costs for County to provide installation and support of PA phone system and cell phones.

Amount: \$0

34. Consultants: Provides consultant time for needs assessment, program evaluation, events, training, CMIPS analysis.

Amount: \$2,000

35. Interpreters/Accessibility Issues: to provide translation or resolve accessibility issues.

Amount: \$2,000

36. Data Input/Analysis, Outreach/Education, Mentors, Outcome Measures: Mentor peer-to-peer program, analysis of outcome measures, analysis of program effectiveness.

Amount: \$0

37. Fingerprints: Fingerprinting of applicants to the registry for clearance.

Amount: \$3,500 (Yolo County realizes that the State will not participate at this time)

38. Drug/Alcohol Testing: Drug and Alcohol testing of applicants to the registry for clearance.

Amount: \$9,000 (Yolo County realizes that the State will not participate at this time)

39. Training & Stipends: Contract with Red Cross to provide CPR/First Aid Training and stipends paid to providers for attending the training.

Amount: \$8,000

40. Vehicle Maintenance and Repair: Routine maintenance, repair, and license/registration for disabled/accessible van.

Amount: \$3,600

41. Miscellaneous Expenses/CAPA

Amount: \$9,000 (Misc \$5,000 & CAPA Dues \$4,500)

Total Hourly Rate: The hourly rate is computed by adding total costs and dividing by the number of IHSS hours.

$$\$21,601,756 \div 2,273,869 = \$9.50/\text{hr}$$