

Proposed Rate: Public Authority for IHSS July 2008 through June 2009 - Santa Barbara County

| ITEM | | | BUDGET | SERVICES | ADMIN. | RATE |
|--|------------------------------------|--------------|--------------------|------------------------|------------------------|-----------------------|
| Provider Costs | | | | | | |
| 1 | IP Wages @ | 2,567,288.10 | Hrs @ \$10.50 /hr. | \$26,956,525.05 | \$26,956,525.05 | 10.5000 |
| 2 | IP Employer Taxes @ | | 8.062% | \$2,173,235.05 | \$2,173,235.05 | 0.8465 |
| 3 | IP Health Benefits | 2,567,288.10 | Hrs @ \$0.60 /hr. | \$1,540,372.86 | \$1,540,372.86 | 0.6000 |
| Total Provider Costs | | | | \$30,670,132.96 | \$30,670,132.96 | 11.9465 |
| Administrative Salaries & Benefits | | | | | | |
| 1 | IHSS Public Authority Director (1) | | | \$139,167.00 | \$139,167.00 | 0.0542 |
| 2 | Program Manager (1) | | | \$96,721.00 | \$96,721.00 | 0.0377 |
| 3 | Registry Manager (1) | | | \$75,463.00 | \$75,463.00 | 0.0294 |
| 4 | Registry Specialist (3) | | | \$253,163.00 | \$253,163.00 | 0.0986 |
| 5 | Clerks (2) | | | \$128,151.00 | \$128,151.00 | 0.0499 |
| 6 | Unemployment | | | \$865.77 | \$865.77 | 0.0003 |
| 7 | Worker's Comp | | | \$6,979.00 | \$6,979.00 | 0.0027 |
| Total Admin. Salaries, Taxes, Benefits, & Work Comp | | | | \$700,509.77 | \$700,509.77 | 0.2729 |
| Services & Supplies | | | | | | |
| 6 | Advertising | | | \$25,555.00 | \$25,555.00 | 0.0100 |
| 7 | Communications | | | \$1,000.00 | \$1,000.00 | 0.0004 |
| 8 | Consulting & Management Fees | | | \$3,000.00 | \$3,000.00 | 0.0012 |
| 9 | Furniture & Fixtures | | | \$1,000.00 | \$1,000.00 | 0.0004 |
| 10 | Memberships | | | \$9,839.55 | \$9,839.55 | 0.0038 |
| 11 | Miscellaneous Expense | | | \$300.00 | \$300.00 | 0.0001 |
| 12 | Office Expense | | | \$13,550.13 | \$13,550.13 | 0.0053 |
| 13 | Postage | | | \$10,500.00 | \$10,500.00 | 0.0041 |
| 14 | Copier Expense | | | \$3,704.40 | \$3,704.40 | 0.0014 |
| 15 | Books & Subscriptions | | | \$500.00 | \$500.00 | 0.0002 |
| 16 | Computers/Software | | | \$34,600.00 | \$34,600.00 | 0.0135 |
| 17 | Professional & Special Services | | | \$262,557.00 | \$262,557.00 | 0.1023 |
| 18 | Legal Fees | | | \$0.00 | \$0.00 | 0.0000 |
| 19 | Rents/Leases-Equipment | | | \$2,000.00 | \$2,000.00 | 0.0008 |
| 20 | Rents/Leases-Structure | | | \$56,514.15 | \$56,514.15 | 0.0220 |
| 21 | Provider Training Fees & Supplies | | | \$12,000.00 | \$12,000.00 | 0.0047 |
| 22 | Cost Allocation | | | \$37,122.00 | \$37,122.00 | 0.0145 |
| 23 | Transportation & Travel | | | \$13,000.00 | \$13,000.00 | 0.0051 |
| 24 | Training & Travel | | | \$13,000.00 | \$13,000.00 | 0.0051 |
| Total Services & Supplies | | | | \$499,742.23 | \$499,742.23 | 0.1947 |
| Other Charges | | | | | | |
| 25 | Reprographic Services | | | \$0.00 | \$0.00 | 0.0000 |
| 26 | Liability Insurance | | | \$2,324.00 | \$2,324.00 | 0.0009 |
| 27 | Telephone Services | | | \$3,468.00 | \$3,468.00 | 0.0014 |
| Total Other Charges | | | | \$5,792.00 | \$5,792.00 | 0.0023 |
| TOTAL | | | | \$31,876,176.96 | \$30,670,132.96 | \$1,206,044.00 |
| Hourly Rate | | | | \$12.42 | \$11.95 | \$0.47 |