

TOTAL IHSS COST PROJECTIONS
Estimated Increase Cost for Rate Increase

	FY 2001/2002	FY 2001/2002			791,444.5	
Item	Approved	Requested		1642744	821,387.0	
IP Wages - \$6.25 @ 791,444.5 Hours *	\$4,946,528.13	\$4,946,528.13			1,697,007.0	
IP Wages - \$6.75 @ 791,444.5 Hours (mo.=131,907.5)	\$5,342,250.38	\$890,375.63				
IP Wages - \$7.11 @ 659,537 Hours		\$4,689,308.07				
IP Wages - \$7.11 @ 1,642,774 Hours						
IP Wages - \$7.11 @ 1,697,007 Hours						
IP Employer Taxes @ 7.917 %	\$814,562.59	\$833,360.19				
Total IP or PA Services	\$11,103,341.09	\$11,359,572.01				
Contract labor - \$12.23 @ 47,375 Hours **	\$579,396.25	\$579,396.25				
Contract labor - \$14.73 @ 142,125 Hours	\$2,093,501.25	\$2,093,501.25			84%	
Contract labor - \$14.73 @ 189,500 Hours			\$10,411,100.36	\$10,626,334.33	\$0.00	\$0.00
Total IHSS Services	\$13,776,238.59	\$14,032,469.51	\$1,983,066.74	\$2,024,063.68	\$0.00	\$0.00
					89.16%	
Social Services Admin Costs	\$1,290,826.00	\$1,290,826.00	\$2,383,155.41	\$2,383,155.41	\$0.00	\$0.00
			\$289,742.09	\$289,742.09	\$0.00	\$0.00
TOTAL YEARLY COSTS	\$15,067,064.59	\$15,323,295.51				
County Cost	2,978,502.98	\$3,029,576.21				
State Cost	5,531,505.53	\$5,626,355.81				
Federal Cost	6,557,056.08	\$6,667,363.49				
County Cost Exceeds FY 2001/02 Budget	N/A	\$51,073.23				