STATE OF CALIFORNIA—HEALTH AND WELFARE AGENCY

DEPARTMENT OF SOCIAL SERVICES
744 P Street, Sacramento, CA 95814

August 26, 1993

ALL-COUNTY LETTER NO. 93-60

TO: ALL-COUNTY WELFARE DIRECTORS

REASON FOR THIS TRANSMITTAL

[ ] State Law Change
[ ] Federal Law or Regulation Change
[ ] Court Order or Settlement Agreement
[ ] Clarification Requested by One or More Counties
[X] Initiated by CDSS

SUBJECT: IN-HOME SUPPORTIVE SERVICES (IHSS) PROJECTED CASELOAD - FY 1993-94

This is to provide Counties with notification of their IHSS Program projected caseload for Fiscal Year (FY) 1993-94. Welfare and Institutions Code, Section 12301 requires this Department to notify Counties of their projected caseload each fiscal year. This year as in previous years, each County's projected caseload has data regarding cases and hours generated by the Case Management, Information and Payrolling Systems (CMIPS) using a linear regression formula.

Information has been submitted in the previous County Plan format, but no County Plan will be required by Counties as this mandate has been eliminated by SB 627. The projections are for IHSS and PCSP cases/hours. No efforts have been made to project by funding source at this time.

If you have any questions regarding the contents of this letter or your County's projected caseload, please call your Adult Services Fiscal Analyst.

FRED MILLER
Deputy Director
Adult Services Division

Enclosure

c: CWDA

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: ALAMEDA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	20,501	20,805	21,110	21,414	83,830
2. PAID CASE RATE	0.92	0.92	0.92	0.92	0.92
3. PAID CASES	18,861	19,141	19,421	19,701	77,124
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: ALPINE

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	16	16	16	15	63
2. PAID CASE RATE	0.92	0.92	0.92	0.92	0.92
3. PAID CASES	15	15	15	14	59
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
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17. % OF CASELOAD					
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19. HOURS/CASE					
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28. TOT PAYROLL COST					
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SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: AMADOR

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	402	402	403	404	1,611
2. PAID CASE RATE	0.81	0.81	0.81	0.81	0.81
3. PAID CASES	326	326	326	327	1,305
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
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27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
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31. COST/HOUR					
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34. TOTAL COST					
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			SURPLUS/DEFICIT:		_____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: BUTTE

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	6,502	6,532	6,562	6,593	26,189
2. PAID CASE RATE	0.89	0.89	0.89	0.89	0.89
3. PAID CASES	5,787	5,813	5,840	5,868	23,308
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
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			SURPLUS/DEFICIT:		

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IN-HOME SUPPORTIVE SERVICES
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: CALAVERAS

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	662	668	673	678	2,681
2. PAID CASE RATE	0.89	0.89	0.89	0.89	0.89
3. PAID CASES	589	595	599	603	2,386
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
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ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: COLUSA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	238	241	243	246	968
2. PAID CASE RATE	0.96	0.96	0.96	0.96	0.96
3. PAID CASES	228	231	233	236	928
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: CONTRA COSTA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	12,002	12,090	12,177	12,265	48,534
2. PAID CASE RATE	0.93	0.93	0.93	0.93	0.93
3. PAID CASES	11,162	11,244	11,325	11,406	45,137
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
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11. % OF CASELOAD					
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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: DEL NORTE

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	771	785	799	813	3,168
2. PAID CASE RATE	0.92	0.92	0.92	0.92	0.92
3. PAID CASES	709	722	735	748	2,914
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
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ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: EL DORADO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	1,483	1,489	1,494	1,500	5,966
2. PAID CASE RATE	0.86	0.86	0.86	0.86	0.86
3. PAID CASES	1,275	1,281	1,285	1,290	5,131
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: FRESNO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	26,387	26,658	26,928	27,199	107,172
2. PAID CASE RATE	0.98	0.98	0.98	0.98	0.98
3. PAID CASES	25,859	26,125	26,389	26,655	105,028
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: GLENN

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	686	685	685	684	2,740
2. PAID CASE RATE	0.87	0.87	0.87	0.87	0.87
3. PAID CASES	597	596	596	595	2,384
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: HUMBOLDT

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	3,491	3,477	3,462	3,447	13,877
2. PAID CASE RATE	0.93	0.93	0.93	0.93	0.93
3. PAID CASES	3,247	3,234	3,220	3,206	12,907
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
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IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: IMPERIAL

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	5,093	5,213	5,333	5,453	21,092
2. PAID CASE RATE	0.94	0.94	0.94	0.94	0.94
3. PAID CASES	4,787	4,900	5,013	5,126	19,826
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: INYO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	364	364	364	364	1,456
2. PAID CASE RATE	0.94	0.94	0.94	0.94	0.94
3. PAID CASES	342	342	342	342	1,368
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP):					
22. TIME STUDY HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: KERN

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	10,767	10,935	11,103	11,271	44,076
2. PAID CASE RATE	0.88	0.88	0.88	0.88	0.88
3. PAID CASES	9,475	9,623	9,771	9,918	38,787
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL					
12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL					
15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL					
18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL					
21. SERVICE COST					
WELFARE STAFF (SIP):					
TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: KINGS

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	2,091	2,120	2,149	2,177	8,537
2. PAID CASE RATE	0.91	0.91	0.91	0.91	0.91
3. PAID CASES	1,903	1,929	1,956	1,981	7,769
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: LAKE

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	2,556	2,581	2,606	2,631	10,374
2. PAID CASE RATE	0.89	0.89	0.89	0.89	0.89
3. PAID CASES	2,275	2,297	2,319	2,342	9,233
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP):					
22. TIME STUDY HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
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COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: LASSEN

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	393	392	391	391	1,567
2. PAID CASE RATE	0.66	0.66	0.66	0.66	0.66
3. PAID CASES	259	259	258	258	1,034
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: LOS ANGELES

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	205,759	208,460	211,162	213,863	839,244
2. PAID CASE RATE	0.95	0.95	0.95	0.95	0.95
3. PAID CASES	195,471	198,037	200,604	203,170	797,282
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: MADERA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	2,190	2,204	2,219	2,233	8,846
2. PAID CASE RATE	0.90	0.90	0.90	0.90	0.90
3. PAID CASES	1,971	1,984	1,997	2,010	7,962
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP):					
22. TIME STUDY HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: MARIN

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	2,329	2,336	2,343	2,349	9,357
2. PAID CASE RATE	0.96	0.96	0.96	0.96	0.96
3. PAID CASES	2,236	2,243	2,249	2,255	8,983
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: MARIPOSA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	428	430	433	435	1,726
2. PAID CASE RATE	0.89	0.89	0.89	0.89	0.89
3. PAID CASES	381	383	385	387	1,536
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL					
12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL					
15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL					
18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL					
21. SERVICE COST					
WELFARE STAFF (SIP):					
TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: MENDOCINO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	3,133	3,171	3,209	3,246	12,759
2. PAID CASE RATE	0.91	0.91	0.91	0.91	0.91
3. PAID CASES	2,851	2,886	2,920	2,954	11,611
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: MERCED

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	4,336	4,417	4,498	4,578	17,829
2. PAID CASE RATE	0.98	0.98	0.98	0.98	0.98
3. PAID CASES	4,249	4,329	4,408	4,486	17,472
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: MODOC

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	248	256	265	273	1,042
2. PAID CASE RATE	0.71	0.71	0.71	0.71	0.71
3. PAID CASES	176	182	188	194	740
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

HIHJ545F

STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: MONO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	20	18	16	14	68
2. PAID CASE RATE	0.65	0.65	0.65	0.65	0.65
3. PAID CASES	13	12	10	9	44
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
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TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
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TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

HIHJ545F

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IN-HOME SUPPORTIVE SERVICES
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: MONTEREY

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	5,163	5,264	5,364	5,464	21,255
2. PAID CASE RATE	0.95	0.95	0.95	0.95	0.95
3. PAID CASES	4,905	5,001	5,096	5,191	20,193
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: NAPA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	901	898	895	891	3,585
2. PAID CASE RATE	0.89	0.89	0.89	0.89	0.89
3. PAID CASES	802	799	797	793	3,191
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		_____
			SURPLUS/DEFICIT:		_____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: NEVADA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	1,180	1,188	1,196	1,204	4,768
2. PAID CASE RATE	1.03	1.03	1.03	1.03	1.03
3. PAID CASES	1,215	1,224	1,232	1,240	4,911
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: ORANGE

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	18,530	18,718	18,907	19,095	75,250
2. PAID CASE RATE	0.96	0.96	0.96	0.96	0.96
3. PAID CASES	17,789	17,969	18,151	18,331	72,240
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: PLACER

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	2,312	2,338	2,363	2,388	9,401
2. PAID CASE RATE	0.97	0.97	0.97	0.97	0.97
3. PAID CASES	2,243	2,268	2,292	2,316	9,119
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: PLUMAS

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	464	461	458	454	1,837
2. PAID CASE RATE	0.83	0.83	0.83	0.83	0.83
3. PAID CASES	385	383	380	377	1,525
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: RIVERSIDE

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	20,763	21,049	21,336	21,623	84,771
2. PAID CASE RATE	0.93	0.93	0.93	0.93	0.93
3. PAID CASES	19,310	19,576	19,842	20,109	78,837
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SACRAMENTO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	19,774	20,075	20,375	20,676	80,900
2. PAID CASE RATE	0.95	0.95	0.95	0.95	0.95
3. PAID CASES	18,785	19,071	19,356	19,642	76,854
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL					
12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL					
15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL					
18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL					
21. SERVICE COST					
WELFARE STAFF (SIP):					
TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SAN BENITO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	510	518	527	535	2,090
2. PAID CASE RATE	0.89	0.89	0.89	0.89	0.89
3. PAID CASES	454	461	469	476	1,860
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SAN BERNARDINO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	27,138	27,433	27,728	28,022	110,321
2. PAID CASE RATE	0.95	0.95	0.95	0.95	0.95
3. PAID CASES	25,781	26,061	26,342	26,621	104,805
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SAN DIEGO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	42,540	43,111	43,682	44,253	173,586
2. PAID CASE RATE	0.97	0.97	0.97	0.97	0.97
3. PAID CASES	41,264	41,818	42,372	42,925	168,379
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SAN FRANCISCO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	22,589	22,762	22,935	23,109	91,395
2. PAID CASE RATE	0.97	0.97	0.97	0.97	0.97
3. PAID CASES	21,911	22,079	22,247	22,416	88,653
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP):					
22. TIME STUDY HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		_____
			SURPLUS/DEFICIT:		_____

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IN-HOME SUPPORTIVE SERVICES
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SAN JOAQUIN

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	8,555	8,644	8,732	8,821	34,752
2. PAID CASE RATE	0.97	0.97	0.97	0.97	0.97
3. PAID CASES	8,298	8,385	8,470	8,556	33,709
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL					
12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL					
15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL					
18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL					
21. SERVICE COST					
WELFARE STAFF (SIP):					
TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SAN LUIS OBISPO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	2,138	2,175	2,212	2,249	8,774
2. PAID CASE RATE	0.89	0.89	0.89	0.89	0.89
3. PAID CASES	1,903	1,936	1,969	2,002	7,810
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP):					
22. TIME STUDY HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		_____
			SURPLUS/DEFICIT:		_____

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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SAN MATEO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	5,769	5,856	5,942	6,029	23,596
2. PAID CASE RATE	1.03	1.03	1.03	1.03	1.03
3. PAID CASES	5,942	6,032	6,120	6,210	24,304
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SANTA BARBARA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	4,511	4,556	4,601	4,645	18,313
2. PAID CASE RATE	1.04	1.04	1.04	1.04	1.04
3. PAID CASES	4,691	4,738	4,785	4,831	19,045
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL					
12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL					
15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL					
18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL					
21. SERVICE COST					
WELFARE STAFF (SIP):					
TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SANTA CLARA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	11,724	11,815	11,905	11,995	47,439
2. PAID CASE RATE	1.00	1.00	1.00	1.00	1.00
3. PAID CASES	11,724	11,815	11,905	11,995	47,439
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SANTA CRUZ

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	3,591	3,620	3,648	3,677	14,536
2. PAID CASE RATE	0.97	0.97	0.97	0.97	0.97
3. PAID CASES	3,483	3,511	3,539	3,567	14,100
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		_____
			SURPLUS/DEFICIT:		_____

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SHASTA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	3,513	3,577	3,642	3,706	14,438
2. PAID CASE RATE	0.92	0.92	0.92	0.92	0.92
3. PAID CASES	3,232	3,291	3,351	3,410	13,284
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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COUNTY PLAN

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SIERRA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	162	160	159	158	639
2. PAID CASE RATE	0.84	0.84	0.84	0.84	0.84
3. PAID CASES	136	134	134	133	537
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SISKIYOU

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	633	624	616	607	2,480
2. PAID CASE RATE	0.92	0.92	0.92	0.92	0.92
3. PAID CASES	582	574	567	558	2,281
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL					
12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL					
15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL					
18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL					
21. SERVICE COST					
WELFARE STAFF (SIP):					
TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SOLANO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	4,136	4,135	4,134	4,134	16,539
2. PAID CASE RATE	0.98	0.98	0.98	0.98	0.98
3. PAID CASES	4,053	4,052	4,051	4,051	16,207
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SONOMA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	6,496	6,557	6,618	6,679	26,350
2. PAID CASE RATE	0.97	0.97	0.97	0.97	0.97
3. PAID CASES	6,301	6,360	6,419	6,479	25,559
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: STANISLAUS

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	8,229	8,256	8,283	8,310	33,078
2. PAID CASE RATE	0.96	0.96	0.96	0.96	0.96
3. PAID CASES	7,900	7,926	7,952	7,978	31,756
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: SUTTER

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	988	984	980	975	3,927
2. PAID CASE RATE	0.92	0.92	0.92	0.92	0.92
3. PAID CASES	909	905	902	897	3,613
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: TEHAMA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	1,870	1,895	1,921	1,946	7,632
2. PAID CASE RATE	0.97	0.97	0.97	0.97	0.97
3. PAID CASES	1,814	1,838	1,863	1,888	7,403
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: TRINITY

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	338	345	353	360	1,396
2. PAID CASE RATE	0.93	0.93	0.93	0.93	0.93
3. PAID CASES	314	321	328	335	1,298
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL					
12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL					
15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL					
18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL					
21. SERVICE COST					
WELFARE STAFF (SIP):					
TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: TULARE

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	12,120	12,182	12,243	12,305	48,850
2. PAID CASE RATE	1.11	1.11	1.11	1.11	1.11
3. PAID CASES	13,453	13,522	13,590	13,659	54,224
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
12. TOTAL CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
15. TOTAL CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
18. TOTAL SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
21. TOTAL SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: TUOLUMNE

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	632	630	629	628	2,519
2. PAID CASE RATE	0.94	0.94	0.94	0.94	0.94
3. PAID CASES	594	592	591	590	2,367
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY					
22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					

ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: VENTURA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	4,545	4,607	4,669	4,731	18,552
2. PAID CASE RATE	1.00	1.00	1.00	1.00	1.00
3. PAID CASES	4,545	4,607	4,669	4,731	18,552
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
19. HOURS/CASE					
20. COST/HOUR					
TOTAL 21. SERVICE COST					
WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
OTHER COSTS:					
25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: YOLO

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	1,547	1,558	1,570	1,582	6,257
2. PAID CASE RATE	0.94	0.94	0.94	0.94	0.94
3. PAID CASES	1,454	1,465	1,476	1,487	5,882
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
TOTAL 15. CONTRACT COST					
WELFARE STAFF (DIRECT SERVICES)					
16. PAID CASES					
17. % OF CASELOAD					
TOTAL 18. SERVICES HOURS					
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WELFARE STAFF (SIP): TIME STUDY 22. HOURS X 3					
23. COST/HOUR					
24. TOTAL SUPV. COST					
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25. TOT OTHER COSTS					
26. PAYROLL CONTRACTS					
27. WORKERS COMP.					
28. TOT PAYROLL COST					
TOTAL PROGRAM COST:					
29. TOTAL PAID HOURS					
30. HOURS/CASE					
31. COST/HOUR					
32. TOT PROGRAM COST					
33. TOT PAYROLL COST					
34. TOTAL COST					
			ALLOCATION:		
			SURPLUS/DEFICIT:		

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
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RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: YUBA

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD:					
1. AUTHORIZED CASES	1,661	1,669	1,676	1,683	6,689
2. PAID CASE RATE	0.88	0.88	0.88	0.88	0.88
3. PAID CASES	1,462	1,469	1,475	1,481	5,887
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
7. HOURS/CASE					
8. COST/HOUR					
9. TOTAL IP COST					
CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL					
12. CONTRACT HOURS					
13. HOURS/CASE					
14. COST/HOUR					
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24. TOTAL SUPV. COST					
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25. TOT OTHER COSTS					
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34. TOTAL COST					
			ALLOCATION:		
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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
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EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: ALL COUNTIES

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
CASELOAD: PROJECTED	557,875	564,408	570,941	577,474	2,270,698
1. AUTHORIZED CASES	557,870	564,405	570,942	577,470	2,270,687
2. PAID CASE RATE	0.96	0.96	0.96	0.96	0.96
3. PAID CASES	535,555	541,829	548,104	554,371	2,179,859
INDIVIDUAL PROVIDER MODE:					
4. PAID CASES					
5. % OF CASELOAD					
6. TOTAL IP HOURS					
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CONTRACT MODE:					
10. PAID CASES					
11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
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WELFARE STAFF (DIRECT SERVICES)					
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WELFARE STAFF (SIP): TIME STUDY					
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24. TOTAL SUPV. COST					
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26. PAYROLL CONTRACTS					
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ALLOCATION: _____

SURPLUS/DEFICIT: _____

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STATE OF CALIFORNIA
IN-HOME SUPPORTIVE SERVICES
COUNTY PLAN

RUN DATE: 07/11/93

EXHIBIT B ---------- IHSS QUARTERLY PROJECTIONS FY 93-94 | COUNTY: ALL COUNTIES

	F) 1ST QUARTER	G) 2ND QUARTER	H) 3RD QUARTER	I) 4TH QUARTER	J) TOTAL
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CONTRACT MODE:					
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11. % OF CASELOAD					
TOTAL 12. CONTRACT HOURS					
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34. TOTAL COST					
			ALLOCATION:		_____
			SURPLUS/DEFICIT:		_____