

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5740 S SB	<b>Title:</b> Extended foster care
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## Estimated Cash Receipts

Agency Name	2015-17		2017-19		2019-21	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of Attorney General	0	42,611	0	73,046	0	77,104
Department of Social and Health Services	0	1,836,000	0	3,381,000	0	3,524,000
<b>Total \$</b>	<b>0</b>	<b>1,878,611</b>	<b>0</b>	<b>3,454,046</b>	<b>0</b>	<b>3,601,104</b>

## Estimated Expenditures

Agency Name	2015-17			2017-19			2019-21		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Attorney General	.1	0	42,611	.3	0	73,046	.3	0	77,104
Department of Social and Health Services	2.6	3,936,000	5,772,000	4.7	7,241,000	10,622,000	4.9	7,548,000	11,072,000
<b>Total</b>	<b>2.7</b>	<b>\$3,936,000</b>	<b>\$5,814,611</b>	<b>5.0</b>	<b>\$7,241,000</b>	<b>\$10,695,046</b>	<b>5.2</b>	<b>\$7,548,000</b>	<b>\$11,149,104</b>

## Estimated Capital Budget Impact

NONE

<b>Prepared by:</b> Rayanna Williams, OFM	<b>Phone:</b> (360) 902-0553	<b>Date Published:</b> Final 3/26/2015
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

ENPID: 41895

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5740 S SB	<b>Title:</b> Extended foster care	<b>Agency:</b> 100-Office of Attorney General
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2016	FY 2017	2015-17	2017-19	2019-21
Legal Services Revolving Account-State 405-1	14,204	28,407	42,611	73,046	77,104
<b>Total \$</b>	14,204	28,407	42,611	73,046	77,104

### Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.1	0.2	0.1	0.3	0.3
<b>Account</b>					
Legal Services Revolving Account-State 405-1	14,204	28,407	42,611	73,046	77,104
<b>Total \$</b>	14,204	28,407	42,611	73,046	77,104

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☒ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Breann Boggs	Phone: 786-7433	Date: 03/02/2015
Agency Preparation: Toni Ursich	Phone: (509) 456-3123	Date: 03/19/2015
Agency Approval: Nick Klucarich	Phone: 360-586-3434	Date: 03/19/2015
OFM Review: Regan Hesse	Phone: (360) 902-0650	Date: 03/24/2015

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Costs identified in this fiscal note do not include costs currently assumed to be indeterminate.

Section 1 amends RCW 13.34.267, adding dependents who, within amounts appropriated specifically for this purpose, are not able to engage in any of the activities described in (a) through (e) of this subsection due to a documented medical condition, to the list of non-minor dependents who qualify for extended foster care services.

Section 2 amends RCW 74.13.020, adding a definition of “medical condition” for the purpose of qualifying for extended foster care services.

Section 3 amends RCW 74.13.031, adding dependents who, within amounts appropriated specifically for this purpose, are not able to engage in any of the activities described in (a)(i) through (iv) of this subsection due to a documented medical condition to the list of non-minor dependents for whom the Department of Social and Health Services (DSHS) and supervising agencies must provide continued extended foster care services. This section also requires that DSHS use only providers with a valid Medicaid core provider agreement, unless the condition of the extended care youth are emergent, and requires DSHS to coordinate other services to maximize federal resources and the most cost efficient delivery of services.

Section 4 adds a new section to chapter 74.13 RCW, requiring the Children’s Administration to invite listed representatives to the shared planning meeting that occurs between ages 17 and 17.5 to develop a transition plan for the youth. If foster youth who are the subject of this meeting may qualify for developmental disability services pursuant to Title 71A RCW, the Children’s Administration must also direct these youth to apply for these services and provide assistance in the application process.

In order to provide legal services for DSHS, the Attorney General’s Office (AGO) estimates a workload impact of:

FY2016: 0.07 Assistant Attorney General (AAG) at a cost of \$14,204.

FY2017: 0.14 AAG and 0.07 Legal Assistant (LA) at a cost of \$28,407.

FY2018: 0.17 AAG and 0.08 LA at a cost of \$34,494.

FY2019 and in each FY thereafter: 0.19 AAG and 0.09 LA at a cost of \$38,552.

This bill is assumed effective 90 days after the end of the 2015 legislative session.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

Identifiable cash receipts include, but are not limited to:

Funds are assumed to be appropriated Legal Service Revolving Account dollars. Legal services costs incurred by the AGO will be billed through the revolving fund to the client agency.

The client agency is assumed to be DSHS. The AGO will bill DSHS for legal services rendered.

Please note that these cash receipts represent the AGO authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agency's fiscal note. Appropriation authority is necessary in the AGO budget.

## **II. C - Expenditures**

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

In order to provide legal services for DSHS, the AGO) estimates a workload impact of:

FY2016: 0.07 AAG at a cost of \$14,204.

FY2017: 0.14 AAG and 0.07 LA at a cost of \$28,407.

FY2018: 0.17 AAG and 0.08 LA at a cost of \$34,494.

FY2019 and in each FY thereafter: 0.19 AAG and 0.09 LA at a cost of \$38,552.

### **Assumptions:**

1. Legal services associated with the enactment of this bill are assumed to begin on July 1, 2015.
2. We agree with DSHS assumptions for the projected average monthly caseload counts for eligible youth who will elect to participate under the additional categories of eligibility. We assume 57% of the participating youth will enter the program through continued dependency proceedings and 43% will enter through a Voluntary Placement Agreement (VPA) and new dependency action.

A. We assume that the total number of youth who will elect not to participate in extended foster cares services, though they may be eligible under the additional category, is indeterminate. We anticipate an insignificant bump in additional AAG time to accomplish the task of preparing and entering motions to dismiss cases as to these youth.

B. FY2016: We assume 11 AAG management hours to revise the form and process for referring cases to the AGO for filing of a new dependency for youth entering the extended foster care program through a VPA and dependency petition (1 hours X 11 offices across the state, each of which must revise its court forms = 11 hours).

C. We assume legal services preparing and entering a petition and order of dependency for each youth who re-enters foster care through a VPA, which must be followed, within 180 days by a dependency order:

FY2016: 15 AAG hours. 15 youth will re-enter care through a VPA and dependency proceeding requiring preparation and entry of a petition and agreed order of dependency (43% of the 35 estimated youth who will participate in extended foster care is 15). (60 minutes X 15 youth/60 minutes = 15 hours).

FY2017: 33 AAG hours. 33 youth will re-enter care through a VPA and dependency proceeding, requiring preparation and entry of a petition and agreed order of dependency (43% of the 77 estimated youth who will participate in extended foster care is 33). (60 minutes X 33 youth/60 minutes = 33 hours).

FY2018: 43 AAG hours. 43 youth will re-enter care through a VPA and dependency proceeding, requiring preparation and entry of a petition and agreed order of dependency (43% of the 99 estimated youth who will participate in extended foster care is 43). (60 minutes X 43 youth/60 minutes = 43 hours).

FY2019 and in each FY thereafter: 46 AAG hours. 46 youth will re-enter care through a VPA and dependency proceeding, requiring preparation and entry of a petition and agreed order of dependency (43% of the 108 estimated youth who will participate in extended foster care is 46). (60 minutes X 46 youth/60 minutes = 46 hours)

D. We assume two additional regular review hearings for youth participating in extended foster care. We assume 15 minutes of court or hearing time, plus 30 minutes of attorney preparation time for hearings.

FY2016: 53 AAG hours. 45 minutes X 35 youth participating in extended foster care under the new category X 2 review hearings/60 minutes = 53 hours.

FY2017: 116 AAG hours. 45 minutes X 77 youth X 2 review hearings/60 = 116 hours.

FY2018: 149 AAG hours. 45 minutes X 99 youth X 2 review hearings/60 = 149 hours.

FY2019 and in each FY thereafter: 162 AAG. 45 minutes X 108 youth X 2 review hearings/60 = 162 hours.

E. We assume that 25% of the matters will be contested, and will require additional attorney time. We assume 30 minutes of court time per hearing, plus 90 minutes prep time (including briefing) for each contested hearing. The calculation for this assumption is:

FY2016: 18 hours. 35 youth X 25% X 120 minutes/60 minutes = 18 hours.

FY2017: 39 hours. 77 youth X 25% X 120 minutes/60 = 39 hours.

FY2018: 50 hours. 99 youth X 25% X 120 minutes/60 = 50 hours.

FY2019 and in each FY thereafter: 54 hours. 108 youth X 25% X 120 minutes/60 = 54 hours.

F. We assume discretionary review to the court of appeals will be sought in 6% of the cases. We assume that additional legal services will be spent preparing a response to, and arguing the response, to the motions for discretionary review. We assume 12 hours responding and arguing each motion:

FY2016: 25 hours. 35 youth X 6% X 12 hours = 25 hours.

FY 2017: 55 hours. 77 youth X 6% X 12 = 55 hours.

FY2018: 71 hours. 99 youth X 6% X 12 = 71 hours.

FY2019 and in each FY thereafter: 78 hours. 108 youth X 6% X 12 = 78 hours.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.1	0.2	0.1	0.3	0.3
A-Salaries and Wages	6,259	14,861	21,120	37,877	40,000
B-Employee Benefits	1,797	4,713	6,510	11,959	12,632
C-Professional Service Contracts					
E-Goods and Other Services	5,693	8,203	13,896	21,610	22,782
G-Travel	105	210	315	540	570
J-Capital Outlays	350	420	770	1,060	1,120
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$14,204	\$28,407	\$42,611	\$73,046	\$77,104

### III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2016	FY 2017	2015-17	2017-19	2019-21
Assistant Attorney General	90,972	0.1	0.1	0.1	0.2	0.2
Legal Assistant II	42,588		0.1	0.0	0.1	0.1
<b>Total FTE's</b>	133,560	0.1	0.2	0.2	0.3	0.3

### III. C - Expenditures By Program (optional)

Program	FY 2016	FY 2017	2015-17	2017-19	2019-21
Social and Health Services (ALL) (SHO)	14,204	28,407	42,611	73,046	77,104
<b>Total \$</b>	14,204	28,407	42,611	73,046	77,104

## Part IV: Capital Budget Impact

NONE

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

None.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5740 S SB	<b>Title:</b> Extended foster care	<b>Agency:</b> 300-Dept of Social and Health Services
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2016	FY 2017	2015-17	2017-19	2019-21
General Fund-Federal 001-2	572,000	1,264,000	1,836,000	3,381,000	3,524,000
<b>Total \$</b>	572,000	1,264,000	1,836,000	3,381,000	3,524,000

### Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	1.6	3.5	2.6	4.7	4.9
<b>Account</b>					
General Fund-State 001-1	1,232,000	2,704,000	3,936,000	7,241,000	7,548,000
General Fund-Federal 001-2	572,000	1,264,000	1,836,000	3,381,000	3,524,000
<b>Total \$</b>	1,804,000	3,968,000	5,772,000	10,622,000	11,072,000

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☒ Requires new rule making, complete Part V.

Legislative Contact: Breann Boggs	Phone: 786-7433	Date: 03/02/2015
Agency Preparation: Tula Habb	Phone: 360-902-8182	Date: 03/10/2015
Agency Approval: Mickie Coates	Phone: 360-902-8077	Date: 03/10/2015
OFM Review: Rayanna Williams	Phone: (360) 902-0553	Date: 03/10/2015

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Section 1(1)(e) expands the eligible criteria of the Extended Foster Care (EFC) program to include a participant with a documented medical condition.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

Federal Funding is Title IV-E (Foster Care and Adoption) and Title XIX (Medical Assistance). The EFC program is outside of the Title IV-E Waiver for CA.

Federal funds only reflect CA costs as the Developmental Disability Administration (DDA) services are unknown but would be Title XIX (Medical Assistance).

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

The costs in this fiscal note only reflect CA's and Payments to Other Agencies' (PTOA) portions, and not DDA's. The number of EFC youth eligible for DDA services is unknown but DDA estimates an average daily rate of \$294 per eligible participant. If the EFC youth participate in DDA services, costs would shift from CA to DDA. The rate is based upon the assumption that a client would be placed on a Core waiver and would access Supported Living services. The actual amount per client per day has the potential to be higher if the individual requests additional services that are allowable under the Core waiver. For illustration purposes, if 10 percent of the 321 eligible EFC youth qualify for DDA services, costs to DDA would be \$3,430,000 total funds (\$1,717,000 GF-State, 50 percent Title XIX federal participation rate).

For its cost, CA assumes:

- 535 foster care youth reach 18 years of age each year (based on a three-year average);
- 60 percent of 18 year olds would participate in EFC annually; and
- 20 percent of participants fall under the medical criteria.

CA assumes an average caseload of:

FY 2016 - 35

FY 2017 - 77

FY 2018 - 99

FY 2019 and thereafter - 108

Please see "Attachment 1 - Caseload" for detail cost calculations.

CA assumes an average FTE need of:

FY 2016 - 1.6

FY 2017 - 3.5

FY 2018 - 4.5

FY 2019 and thereafter - 4.9



Please see "Attachment 2 - Staffing" for detail cost calculations.

The legislation also has fiscal impacts to the Attorney General Office (AGO) in order to provide legal services to CA. AGO costs are below, rounded to thousands and reflected in PTOA:

FY 2016 - 0.07 Assistant Attorney General (AAG) at a cost of \$14,204.

FY 2017 - 0.14 AAG and 0.07 Legal Assistant (LA) at a cost of \$28,407.

FY 2018 - 0.17 AAG and 0.08 LA at a cost of \$34,494.

FY2019 and in each FY thereafter: 0.19 AAG and 0.09 LA at a cost of \$38,552.

### Part III: Expenditure Detail

#### III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	1.6	3.5	2.6	4.7	4.9
A-Salaries and Wages	88,000	190,000	278,000	515,000	538,000
B-Employee Benefits	62,000	96,000	158,000	241,000	248,000
C-Professional Service Contracts					
E-Goods and Other Services	34,000	71,000	105,000	190,000	200,000
G-Travel	1,000	1,000	2,000	4,000	4,000
J-Capital Outlays	10,000	11,000	21,000	54,000	54,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,607,000	3,593,000	5,200,000	9,602,000	10,012,000
P-Debt Service		1,000	1,000	2,000	2,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	2,000	5,000	7,000	14,000	14,000
9-					
<b>Total:</b>	<b>\$1,804,000</b>	<b>\$3,968,000</b>	<b>\$5,772,000</b>	<b>\$10,622,000</b>	<b>\$11,072,000</b>

#### III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2016	FY 2017	2015-17	2017-19	2019-21
Administrative Assistant 3		0.2	0.5	0.4	0.6	0.6
Social Worker 3		1.2	2.7	2.0	3.7	3.8
Social Worker 4		0.2	0.3	0.3	0.5	0.5
<b>Total FTE's</b>		<b>1.6</b>	<b>3.5</b>	<b>2.6</b>	<b>4.7</b>	<b>4.9</b>

#### III. C - Expenditures By Program (optional)

Program	FY 2016	FY 2017	2015-17	2017-19	2019-21
Children's Administration (010)	1,790,000	3,940,000	5,730,000	10,549,000	10,994,000
Payments to Other Agencies (145)	14,000	28,000	42,000	73,000	78,000
<b>Total \$</b>	<b>1,804,000</b>	<b>3,968,000</b>	<b>5,772,000</b>	<b>10,622,000</b>	<b>11,072,000</b>

### Part IV: Capital Budget Impact

NONE

### Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

Rule changes are needed to reflect the new eligibility criteria.

Attachment 1 - Caseload

Variables (Caseload)	FY 2016			FY 2017			FY 2018			FY 2019		
Number aged-out 18 years olds each year	535			535			535			535		
Number in EFC in cohort	0			64			89			108		
Number of youth that opt in	321	60%		321	60%		321	60%		321	60%	
Number in cohort	64	20%		64	20%		64	20%		64	20%	
Monthly Uptake Rate	5			5			5			5		
Number from first year of entry that stay	64	100%		24	38%		19	30%		0	0%	
Number from first year of entry that leave	0	0%		40	62%		5	70%		19	100%	
Monthly exit rate	0	Forecasted and Other	BRS	3	Forecasted and Other	BRS	0	Forecasted and Other	BRS	2	Forecasted and Other	BRS
Average Monthly Caseload	35	17	17	77	39	39	99	50	49	108	54	54
Variables (Costs)												
	FC Maintenance	BRS Rate	<sup>1</sup> Other		FC Maintenance	BRS Rate	<sup>1</sup> Other		FC Maintenance	BRS Rate	<sup>1</sup> Other	
Monthly Rate	\$ 1,139	\$ 6,498	\$ 66	\$ 1,175	\$ 6,498	\$ 66	\$ 1,175	\$ 6,498	\$ 66	\$ 1,175	\$ 6,498	\$ 66
IV-E Pen Rate	44%		44%	44%		44%	44%		44%	44%		44%
FMAP Rate/ BRS Fed Share Time Study	50.01%	35.00%	50.00%	50.00%	35.00%	50.00%	50.00%	35.00%	50.00%	50.00%	35.00%	50.00%
	Forecasted Service	BRS Rate	<sup>1</sup> Other	TOTAL	Forecasted Service	BRS Rate	<sup>1</sup> Other	TOTAL	Forecasted Service	BRS Rate	<sup>1</sup> Other	TOTAL
GF-S	\$ 185,525	\$ 880,729	\$ 10,673	\$ 1,076,928	\$ 425,838	\$ 1,960,639	\$ 23,761	\$ 2,410,238	\$ 544,731	\$ 2,508,046	\$ 30,396	\$ 3,083,173
Federal	\$ 52,341	\$ 474,239	\$ 3,011	\$ 529,591	\$ 120,108	\$ 1,055,729	\$ 6,702	\$ 1,182,539	\$ 153,642	\$ 1,350,487	\$ 8,573	\$ 1,512,702
Costs	\$ 237,866.08	\$ 1,354,968	\$ 13,684	\$ 1,606,519	\$ 545,946	\$ 3,016,368	\$ 30,463	\$ 3,592,777	\$ 698,373	\$ 3,858,533	\$ 38,969	\$ 4,595,875

1 Other costs include non-forecasted areas such as ancillary supports and independent living skills

Monthly Caseload Chart	FY 2016	Medical Total	Forecasted and Other	BRS	FY 2017	Medical Total	Forecasted and Other	BRS	FY 2018	Medical Total	Forecasted and Other	BRS	FY 2019	Medical Total	Forecasted and Other	BRS
July		5	3	3		66	33	33		90	45	45		108	54	54
August		11	5	5		68	34	34		92	46	46		108	54	54
September		16	8	8		70	35	35		93	47	47		108	54	54
October		21	11	11		72	36	36		95	48	47		108	54	54
November		27	13	13		74	37	37		97	48	48		108	54	54
December		32	16	16		76	38	38		98	49	49		108	54	54
January		37	19	19		78	39	39		100	50	50		108	54	54
February		43	21	21		80	40	40		101	51	51		108	54	54
March		48	24	24		82	41	41		103	52	51		108	54	54
April		54	27	27		85	42	42		105	52	52		108	54	54
May		59	29	29		87	43	43		106	53	53		108	54	54
June		64	32	32		89	44	44		108	54	54		108	54	54
Average		35	17	17		77	39	39		99	50	49		108	54	54

BRS/Maintenance Calculations:

Nov 2014			
Caseload:		%	
Level 3	483	34%	50%
Level 4	237	16%	
BRS	719	50%	
Total	1,439		

## Attachment 2 - Staffing

	FY 2016	FY 2017	FY 2018	FY 2019
<b>Average Caseload</b>	35	77	99	108
<b>Workload Assumptions</b>				
Monthly case maintenance	1	1	1	1
<b>Total case maintenance impact per case (1 hr x 12 months):</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Court Hearings Per Year	2	2	2	2
Planning and attendance workload per case:	8	8	8	8
<b>Total court impact per case:</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Monthly visits per year	12	12	12	12
Monthly visit time per case	2.5	2.5	2.5	2.5
<b>Total monthly visit impact per case:</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Total increased annual workload per case = Total case maintenance + court impact per case + monthly visits:	58	58	58	58
Avg. number of youth impacted:	35	77	99	108
Total annual workload:	2,017	4,490	5,744	6,256
Hours Available per SW3*:	1,656	1,656	1,656	1,656
<b>Additional SW3 needed:</b>	<b>1.2</b>	<b>2.7</b>	<b>3.5</b>	<b>3.8</b>
<b>Additional SW4 needed (one per eight SW3):</b>	<b>0.2</b>	<b>0.3</b>	<b>0.4</b>	<b>0.5</b>
<b>Additional AA3 needed (one per six SW3):</b>	<b>0.2</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
<b>Total FTE:</b>	<b>1.6</b>	<b>3.5</b>	<b>4.5</b>	<b>4.9</b>
<b>Staff Costs</b>				
Object A	\$88,000	\$190,000	\$246,000	\$269,000
Object B	\$62,000	\$96,000	\$117,000	\$124,000
Object E	\$20,000	\$43,000	\$56,000	\$61,000
Object G	\$1,000	\$1,000	\$2,000	\$2,000
Object J	\$10,000	\$11,000	\$27,000	\$27,000
Object P		\$1,000	\$1,000	\$1,000
Object TZ	\$2,000	\$5,000	\$7,000	\$7,000
<b>TOTAL</b>	<b>\$183,000</b>	<b>\$347,000</b>	<b>\$456,000</b>	<b>\$491,000</b>
GF-State (77%)	\$141,000	\$267,000	\$351,000	\$378,000
Federal (23%)	\$42,000	\$80,000	\$105,000	\$113,000

\* Productive Working hrs = 138 per month or 1,656 per year

Normal working hrs = 174 per month or 2,080 per year

174 hrs per month

-8 sick leave hrs

-10 vacation hrs

-10 break hrs

-4 staff meetings

-4 supervisor meetings & administrative tasks

138 productive working hrs per month

1656 productive working hrs per year