Individual State Agency Fiscal Note

Part I: Estimates

| No Fiscal Impa | c |
|----------------|---|
|----------------|---|

Estimated Cash Receipts to:

| ACCOUNT | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|----------------------------|---------|-----------|-----------|------------|------------|
| General Fund-Federal 001-2 | | 4,847,000 | 4,847,000 | 14,157,000 | 15,135,000 |
| Total \$ | | 4,847,000 | 4,847,000 | 14,157,000 | 15,135,000 |

Estimated Operating Expenditures from:

| | | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|----------------------|----------|---------|------------|------------|------------|------------|
| FTE Staff Years | | 0.0 | 90.9 | 45.5 | 140.6 | 151.8 |
| Account | | | | | | |
| General Fund-State | 001-1 | 0 | 6,055,000 | 6,055,000 | 17,924,000 | 19,164,000 |
| General Fund-Federal | 001-2 | 0 | 4,847,000 | 4,847,000 | 14,157,000 | 15,135,000 |
| | Total \$ | 0 | 10,902,000 | 10,902,000 | 32,081,000 | 34,299,000 |

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:

| X | 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. |
| Χ | Requires new rule making, complete Part V. |

| Legislative Contact: | Maria Hovde | Phone: 360-786-7474 | Date: 02/08/2022 |
|----------------------|--------------|-----------------------|------------------|
| Agency Preparation: | Cliff Hicks | Phone: 360-902-8240 | Date: 02/11/2022 |
| Agency Approval: | Dan Winkley | Phone: 360-902-8236 | Date: 02/11/2022 |
| OFM Review: | Breann Boggs | Phone: (360) 485-5716 | Date: 02/14/2022 |

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): The Department of Social and Health Services (DSHS) shall hire two permanent, full-time employees to regularly review and maintain the No-Paid Services (NPS) caseload. This includes, but is not limited to, updating the NPS caseload to accurately reflect a current headcount of eligible individuals and identifying the number of individuals contacted who are currently interested in receiving a paid service from the Developmental Disabilities Administration (DDA) and if the individual would like services now or within the next year. Beginning December 1, 2022, DSHS shall annually report this information to the Governor and the appropriate committees of the legislature.

Section 1 (2): A client on the NPS caseload shall receive case resource management services. The case resource manager's duties include, but are not limited to:

- (a) Contacting and responding to the client to discuss the client's service needs;
- (b) Explaining to the client the service options available through DSHS or other community resources.

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.

A portion of the costs incurred to implement this legislation will be funded with federal Title XIX-Grants to States for Medical Assistance funds.

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.

Staffing Assumptions:

- · Section 1 directs DDA to hire two permanent FTE to regularly review and maintain the NPS caseload;
- · 1.0 Program Manager (WMS2) & 2.0 Management Analyst 3 FTE are needed to accurately reflect the current headcount of eligible people and identifying the number of clients contacted who would like a paid service now or in the next year. Beginning on December 1 st, 2022, DDA will annually report this information to the legislature;
- · DDA Case Resource Manager duties include contacting and responding to the person to understand service needs, and explaining service options available either through DDA or other community resources.
 - · Social and Health Program Consultant (SHPC) 4 1.0 FTE is needed for quality assurance and contract monitoring;
 - · SHPC 4 1.0 FTE for waiver, Exception to Rule (ETR) and prior approval processing;
 - · SHPC 4 1.0 FTE for joint requirement planning.

Ratio Based Staffing:

- · Case Resource Manager One to 150 clients phased in starting in October 2022;
- · Development Disability Administrators One to 11 based upon case resource manager FTE;
- · Resource Manager One to 22.44 case resource managers;
- · Intake and Eligibility One to 14.5 case resource managers;
- · Secretary Senior One to eight based upon planners, case resource managers, administrators, intake and eligibility FTEs;
 - · Public Benefit Specialist 4 One to 857 clients ratio used in the Financial Eligibility Decision Package (Governors

Budget);

- · Public Benefit Specialist 5 One to eight based upon Public Benefit Specialist 4;
- · IT Staff- One to 110 based upon all FTEs in the model.

Caseload Assumptions:

- · The estimated NPS caseload is 12,000 clients;
- · An increase of four percent per year of NPS caseload is assumed based on historic trends;
- · The caseload model assumes DSHS will provide services to 100% of the NPS caseload.

(Please see FN SSB5819 attachment.pdf for more detailed staffing estimates.)

Additional Information

· The Health Care Authority's costs are not included in the model but there is a portion of the client population that would receive medical coverage.

Mailing Costs:

Fiscal Year 2023: Caseload is 12,000 x .395 cents per mailer = \$5,000 (\$2,000 GF-State) Fiscal Year 2024: Caseload is 12,480 x .395 cents per mailer = \$5,000 (\$2,000 GF-State) Fiscal Year 2025: Caseload is 12,979 x .395 cents per mailer = \$5,000 (\$2,000 GF-State) Fiscal Year 2026: Caseload is 13,498 x .395 cents per mailer = \$5,000 (\$2,000 GF-State) Fiscal Year 2027: Caseload is 14,038 x .395 cents per mailer = \$6,000 (\$3,000 GF-State)

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---------|---------------|----------|---------|------------|------------|------------|------------|
| 001-1 | General Fund | State | 0 | 6,055,000 | 6,055,000 | 17,924,000 | 19,164,000 |
| 001-2 | General Fund | Federal | 0 | 4,847,000 | 4,847,000 | 14,157,000 | 15,135,000 |
| | | Total \$ | 0 | 10,902,000 | 10,902,000 | 32,081,000 | 34,299,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|--------------------------------------|---------|------------|------------|------------|------------|
| FTE Staff Years | | 90.9 | 45.5 | 140.6 | 151.8 |
| A-Salaries and Wages | | 6,355,000 | 6,355,000 | 19,341,000 | 20,855,000 |
| B-Employee Benefits | | 2,276,000 | 2,276,000 | 6,978,000 | 7,530,000 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 1,141,000 | 1,141,000 | 3,514,000 | 3,791,000 |
| G-Travel | | 186,000 | 186,000 | 668,000 | 721,000 |
| J-Capital Outlays | | 546,000 | 546,000 | 342,000 | 66,000 |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | 39,000 | 39,000 | 125,000 | 134,000 |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | 359,000 | 359,000 | 1,113,000 | 1,202,000 |
| 9- | | | | | |
| Total \$ | 0 | 10,902,000 | 10,902,000 | 32,081,000 | 34,299,000 |

III. C - Operating FTE 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 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|-------------------------------------|---------|---------|---------|---------|---------|---------|
| Case Resource Manager | 70,956 | | 46.7 | 23.4 | 84.9 | 91.8 |
| Developmental Disabilities | 84,396 | | 4.2 | 2.1 | 7.8 | 8.4 |
| Administrator | | | | | | |
| Forms & Records Analyst 1 (DMS | 44,412 | | 1.6 | 0.8 | 1.7 | 1.8 |
| Unit) | | | | | | |
| Intake & Eligibility | 70,956 | | 3.2 | 1.6 | 5.9 | 6.4 |
| IT Specialist (Systems Admin | 101,748 | | 4.3 | 2.2 | 1.3 | 1.4 |
| Journey) | | | | | | |
| Management Analyst 3 | 69,264 | | 2.0 | 1.0 | 2.0 | 2.0 |
| Public Benefits Specialist 4 | 62,748 | | 14.0 | 7.0 | 14.9 | 16.1 |
| Public Benefits Specialist 5 | 67,560 | | 1.8 | 0.9 | 1.9 | 2.1 |
| Resource Manager (2 per region) | 70,956 | | 2.1 | 1.1 | 3.8 | 4.1 |
| Secretary Senior | 43,392 | | 7.0 | 3.5 | 12.8 | 13.9 |
| SHPC 4 - Joint Requirement Planners | 88,644 | | 1.0 | 0.5 | 1.0 | 1.0 |
| SHPC 4 - Quality assurance | 88,644 | | 1.0 | 0.5 | 1.0 | 1.0 |
| SHPC 4 - Waiver, ETR & Prior | 88,644 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Approval Processing | | | | | | |
| WMS 2 Program/Policy | 93,216 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTEs | | | 90.9 | 45.5 | 140.6 | 151.8 |

III. D - Expenditures By Program (optional)

| Program | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---------|------------|------------|------------|------------|
| Developmental Disabilities Administration | | 10,086,000 | 10,086,000 | 31,431,000 | 33,595,000 |
| (040) | | | | | |
| Aging Long-Term Support Administration | | 816,000 | 816,000 | 650,000 | 704,000 |
| (050) | | | | | |
| Total \$ | | 10,902,000 | 10,902,000 | 32,081,000 | 34,299,000 |

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods NONE

IV. D - Capital FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB

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 .

New rule making is required.

| | D-**- | Administr-+'- | | Object 1 | Obia C | Object = | Object C | Obia - · | Obi | Ohiort T | F-4-1 |
|--|--|---|--|---|--|---|---|---------------------------------------|--|---|---|
| FY23 | Ratio 0 | Administration | FTE | Object A | Object B | Object E | Object G | Object J | Object P | Object T | Total |
| WMS 2 Program/Policy SHPC 4 - QA and Contract Monitoring | 0 | DDA DDA | 1.0 1.0 | 93,000 89,000 | 29,000 29,000 | 13,000 13,000 | - | 6,000 6,000 | - | 4,000 4,000 | 145,000 141,000 |
| SHPC 4 - Waiver , ETR & Prior Approval Processing | 0 | DDA | 1.0 | 89,000 | 29,000 | 13,000 | - | 6,000 | - | 4,000 | 141,000 |
| SHPC 4 - Joint Requirement Planners | 0 | DDA | 1.0 | 89,000 | 29,000 | 13,000 | | 6,000 | _ | 4,000 | 141,000 |
| Case Resource Manager | 150 | DDA | 46.7 | 3,312,000 | 1,178,000 | 582,000 | 168,000 | 280,000 | 21,000 | 184,000 | 5,725,000 |
| Dev Dis Administrator | 11 | DDA | 4.2 | 354,000 | 117,000 | 53,000 | 4,000 | 25,000 | 2,000 | 17,000 | 572,000 |
| Resource Manager (2 per region) | 22.44 | DDA | 2.1 | 149,000 | 53,000 | 26,000 | 8,000 | 13,000 | 1,000 | 8,000 | 258,000 |
| Intake & Eligibility | 14.5 | DDA | 3.2 | 227,000 | 81,000 | 40,000 | 1,000 | 19,000 | 1,000 | 13,000 | 382,000 |
| Secretary Senior | 8 | DDA | 7.0 | 304,000 | 140,000 | 86,000 | 1,000 | 42,000 | 3,000 | 28,000 | 604,000 |
| Public Benefits Specialist 4 | 857 | DDA | 14.0 | 878,000 | 331,000 | 174,000 | 3,000 | 84,000 | 6,000 | 55,000 | 1,531,000 |
| Public Benefits Specialist 5 | 8 | DDA | 1.8 | 122,000 | 44,000 | 22,000 | | 11,000 | 1,000 | 7,000 | 207,000 |
| Management Analyst 3 | 0 | DDA | 2.0 | 139,000 | 50,000 | 25,000 | - | 12,000 | 1,000 | 8,000 | 235,000 |
| Forms & Records Analyst 1 (DMS Unit) | 8.9 | ALTSA | 1.6 | 71,000 | 32,000 | 20,000 | - | 10,000 | 1,000 | 6,000 | 140,000 |
| IT Specialist (Systems Admin Journey) | 0.05 | ALTSA | 4.3 | 440,000 | 134,000 | 55,000 | 1,000 | 26,000 | 2,000 | 17,000 | 675,000 |
| Total | | | 90.9 | 6,356,000 | 2,276,000 | 1,135,000 | 186,000 | 546,000 | 39,000 | 359,000 | 10,897,000 |
| | | | | | | | | | | | |
| FY24 | Ratio | Administration | FTE | Object A | Object B | Object E | Object G | Object J | Object P | Object T | Total |
| WMS 2 Program/Policy | 0 | DDA | 1.0 | 93,000 | 29,000 | 13,000 | - | - | - | 4,000 | 139,000 |
| SHPC 4 - QA and Contract Monitoring | 0 | DDA | 1.0 | 89,000 | 29,000 | 13,000 | - | - | - | 4,000 | 135,000 |
| SHPC 4 - Waiver , ETR & Prior Approval Processing | 0 0 | DDA | 1.0 | 89,000 | 29,000 | 13,000 | - | - | - | 4,000 | 135,000 |
| SHPC 4 - Joint Requirement Planners | | DDA | 1.0 | 89,000 | 29,000 | 13,000 | - | - | - | 4,000 | 135,000 |
| Case Resource Manager | 150 | DDA | 83.2 | 5,905,000 | 2,099,000 | 1,037,000 | 300,000 | 222,000 | 37,000 | 329,000 | 9,929,000 |
| Dev Dis Administrator Resource Manager (2 per region) | 11 22.44 | DDA DDA | 7.6 3.7 | 641,000 | 211,000 | 95,000 | 8,000 | 24,000 | 3,000 | 30,000 | 1,012,000 |
| Resource Manager (2 per region) Intake & Eligibility | 22.44 14.5 | DDA DDA | 3.7 5.7 | 263,000 404,000 | 93,000 144,000 | 46,000 71,000 | 13,000 1,000 | 12,000 18,000 | 2,000 3,000 | 15,000 23,000 | 444,000 664,000 |
| Secretary Senior | 8 | DDA | 12.5 | 542,000 | 250,000 | 153,000 | 3,000 | 36,000 | 6,000 | 49,000 | 1,039,000 |
| Public Benefits Specialist 4 | 857 | DDA | 14.6 | 916,000 | 345,000 | 181,000 | 3,000 | 6,000 | 6,000 | 58,000 | 1,515,000 |
| Public Benefits Specialist 5 | 8 | DDA | 1.8 | 122,000 | 44,000 | 22,000 | 3,000 | 6,000 | 1,000 | 7,000 | 196,000 |
| Management Analyst 3 | 0 | DDA | 2.0 | 139,000 | 50,000 | 25,000 | - | - | 1,000 | 8,000 | 223,000 |
| Forms & Records Analyst 1 (DMS Unit) | 8.9 | ALTSA | 1.6 | 71,000 | 32,000 | 20,000 | _ | _ | 1,000 | 6,000 | 130,000 |
| IT Specialist (Systems Admin Journey) | 110 | ALTSA | 1.2 | 126,000 | 39,000 | 16,000 | _ | _ | 1,000 | 5,000 | 187,000 |
| Total | | | 137.9 | 9,489,000 | 3,423,000 | 1,718,000 | 328,000 | 318,000 | 61,000 | 546,000 | 15,883,000 |
| | | | | | | | | | | | |
| FY25 | Ratio | Administration | FTE | Object A | Object B | Object E | Object G | Object J | Object P | Object T | Total |
| WMS 2 Program/Policy | 0 | DDA | 1.0 | 93,000 | 29,000 | 13,000 | - | - | - | 4,000 | 139,000 |
| SHPC 4 - QA and Contract Monitoring | 0 | DDA | 1.0 | 89,000 | 29,000 | 13,000 | - | - | - | 4,000 | 135,000 |
| SHPC 4 - Waiver , ETR & Prior Approval Processing | 0 | DDA | 1.0 | 89,000 | 29,000 | 13,000 | - | - | - | 4,000 | 135,000 |
| SHPC 4 - Joint Requirement Planners | 0 | DDA | 1.0 | 89,000 | 29,000 | 13,000 | - | - | - | 4,000 | 135,000 |
| Case Resource Manager | 150 | DDA | 86.5 | 6,138,000 | 2,183,000 | 1,078,000 | 311,000 | 24,000 | 38,000 | 342,000 | 10,114,000 |
| Dev Dis Administrator | 11 | DDA | 7.9 | 667,000 | 219,000 | 99,000 | 8,000 | - | 4,000 | 31,000 | 1,028,000 |
| Resource Manager (2 per region) | 22.44 | DDA | 3.9 | 277,000 | 98,000 | 49,000 | 14,000 | - | 2,000 | 15,000 | 455,000 |
| Intake & Eligibility | 14.5 | DDA | 6.0 | 426,000 | 151,000 | 75,000 | 1,000 | - | 3,000 | 24,000 | 680,000 |
| Secretary Senior Public Benefits Specialist 4 | 8 | DDA | 13.0 | 564,000 | 260,000 | 159,000 | 3,000 | - | 6,000 | 51,000 | 1,043,000 |
| Public Benefits Specialist 4 | | DDA | 15.1 | 047.000 | | | | | | | |
| | 857 | DDA | 15.1 | 947,000 | 357,000 | 187,000 | 3,000 | - | 7,000 | 60,000 | 1,561,000 |
| Public Benefits Specialist 5 | 8 | DDA | 1.9 | 128,000 | 47,000 | 24,000 | - | - | 1,000 | 8,000 | 208,000 |
| Public Benefits Specialist 5 Management Analyst 3 | 8 0 | DDA DDA | 1.9 2.0 | 128,000 139,000 | 47,000 50,000 | 24,000 25,000 | 3,000 - - | - | 1,000 1,000 | 8,000 8,000 | 208,000 223,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) | 8 0 8.9 | DDA DDA ALTSA | 1.9 2.0 1.7 | 128,000 139,000 76,000 | 47,000 50,000 34,000 | 24,000 25,000 21,000 | - | - | 1,000 1,000 1,000 | 8,000 8,000 7,000 | 208,000 223,000 139,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) | 8 0 | DDA DDA | 1.9 2.0 1.7 1.3 | 128,000 139,000 76,000 131,000 | 47,000 50,000 34,000 40,000 | 24,000 25,000 21,000 16,000 | - - - | - - - | 1,000 1,000 1,000 1,000 | 8,000 8,000 7,000 5,000 | 208,000 223,000 139,000 193,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) | 8 0 8.9 | DDA DDA ALTSA | 1.9 2.0 1.7 | 128,000 139,000 76,000 | 47,000 50,000 34,000 | 24,000 25,000 21,000 | - | 24,000 | 1,000 1,000 1,000 | 8,000 8,000 7,000 | 208,000 223,000 139,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) | 8 0 8.9 | DDA DDA ALTSA | 1.9 2.0 1.7 1.3 | 128,000 139,000 76,000 131,000 | 47,000 50,000 34,000 40,000 | 24,000 25,000 21,000 16,000 | - - - | - - - | 1,000 1,000 1,000 1,000 | 8,000 8,000 7,000 5,000 | 208,000 223,000 139,000 193,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total | 8 0 8.9 110 | DDA DDA ALTSA ALTSA | 1.9 2.0 1.7 1.3 143.3 | 128,000 139,000 76,000 131,000 9,853,000 | 47,000 50,000 34,000 40,000 3,555,000 | 24,000 25,000 21,000 16,000 1,785,000 | 340,000 | 24,000 | 1,000 1,000 1,000 1,000 64,000 | 8,000 8,000 7,000 5,000 567,000 | 208,000 223,000 139,000 193,000 16,188,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total FY26 | 8 0 8.9 110 | DDA DDA ALTSA ALTSA Administration | 1.9 2.0 1.7 1.3 143.3 | 128,000 139,000 76,000 131,000 9,853,000 | 47,000 50,000 34,000 40,000 3,555,000 Object B | 24,000 25,000 21,000 16,000 1,785,000 Object E | 340,000 | 24,000 | 1,000 1,000 1,000 1,000 64,000 | 8,000 8,000 7,000 5,000 567,000 Object T | 208,000 223,000 139,000 193,000 16,188,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total FY26 WMS 2 Program/Policy | 8 0 8.9 110 Ratio | DDA DDA ALTSA ALTSA ALTSA Administration DDA | 1.9 2.0 1.7 1.3 143.3 FTE | 128,000 139,000 76,000 131,000 9,853,000 Object A | 47,000 50,000 34,000 40,000 3,555,000 Object B | 24,000 25,000 21,000 16,000 1,785,000 Object E | 340,000 | 24,000 | 1,000 1,000 1,000 1,000 64,000 | 8,000 8,000 7,000 5,000 567,000 Object T | 208,000 223,000 139,000 193,000 16,188,000 Total 139,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total FY26 WMS 2 Program/Policy SHPC 4 - QA and Contract Monitoring | 8 0 8.9 110 Ratio 0 0 | DDA DDA ALTSA ALTSA ALTSA Administration DDA DDA | 1.9 2.0 1.7 1.3 143.3 FTE 1.0 1.0 | 128,000 139,000 76,000 131,000 9,853,000 Object A 93,000 89,000 | 47,000 50,000 34,000 40,000 3,555,000 Object B 29,000 29,000 | 24,000 25,000 21,000 16,000 1,785,000 Object E 13,000 13,000 | 340,000 Object G | 24,000 | 1,000 1,000 1,000 1,000 64,000 Object P | 8,000 8,000 7,000 5,000 567,000 Object T 4,000 4,000 | 208,000 223,000 139,000 193,000 16,188,000 Total 139,000 135,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total FY26 WMS 2 Program/Policy SHPC 4 - QA and Contract Monitoring SHPC 4 - Waiver , ETR & Prior Approval Processing SHPC 4 - Joint Requirement Planners Case Resource Manager | 8 0 8.9 110 Ratio 0 0 0 0 0 | DDA DDA ALTSA ALTSA Administration DDA DDA DDA DDA DDA DDA DDA DDA DDA | 1.9 2.0 1.7 1.3 143.3 FTE 1.0 1.0 1.0 90.0 | 128,000 139,000 76,000 131,000 9,853,000 Object A 93,000 89,000 89,000 89,000 6,386,000 | 47,000 50,000 34,000 40,000 3,555,000 Object B 29,000 29,000 29,000 29,000 2,271,000 | 24,000 25,000 21,000 16,000 1,785,000 Object E 13,000 13,000 13,000 1,121,000 | 340,000 Object G | 24,000 | 1,000 1,000 1,000 1,000 64,000 Object P | 8,000 8,000 7,000 5,000 567,000 Object T 4,000 4,000 4,000 4,000 356,000 | 208,000 223,000 139,000 193,000 16,188,000 Total 139,000 135,000 135,000 10,522,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total FY26 WMS 2 Program/Policy SHPC 4 - QA and Contract Monitoring SHPC 4 - Waiver , ETR & Prior Approval Processing SHPC 4 - Joint Requirement Planners Case Resource Manager Dev Dis Administrator | 8 0 8.9 110 Ratio 0 0 0 0 0 150 11 | Administration DDA DDA ALTSA ALTSA Administration DDA DDA DDA DDA DDA DDA DDA DDA DDA D | 1.9 2.0 1.7 1.3 143.3 FTE 1.0 1.0 1.0 90.0 8.2 | 128,000 139,000 76,000 131,000 9,853,000 Object A 93,000 89,000 89,000 89,000 6,386,000 692,000 | 47,000 50,000 34,000 40,000 3,555,000 Object B 29,000 29,000 29,000 29,000 22,271,000 228,000 | 24,000 25,000 21,000 1,785,000 1,785,000 0bject E 13,000 13,000 13,000 1,121,000 103,000 | 340,000 Object G - - - 324,000 8,000 | 24,000 Object J | 1,000 1,000 1,000 1,000 64,000 Object P | 8,000 8,000 7,000 5,000 567,000 Object T 4,000 4,000 4,000 4,000 356,000 32,000 | 208,000 223,000 139,000 16,188,000 Total 139,000 135,000 135,000 10,522,000 1,067,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total FY26 WMS 2 Program/Policy SHPC 4 - QA and Contract Monitoring SHPC 4 - Waiver , ETR & Prior Approval Processing SHPC 4 - Joint Requirement Planners Case Resource Manager Dev Dis Administrator Resource Manager (2 per region) | 8 0 8.9 110 0 0 0 150 11 22.44 | Administration Administration DDA DDA DDA DDA DDA DDA DDA DDA DDA D | 1.9 2.0 1.7 1.3 143.3 FTE 1.0 1.0 1.0 90.0 8.2 4.0 | 128,000 139,000 76,000 131,000 9,853,000 0bject A 93,000 89,000 89,000 89,000 6,386,000 692,000 284,000 | 47,000 50,000 34,000 40,000 3,555,000 Object B 29,000 29,000 29,000 29,000 2,271,000 228,000 101,000 | 24,000 25,000 21,000 1,000 1,785,000 0bject E 13,000 13,000 13,000 1,121,000 103,000 50,000 | 340,000 Object G | 24,000 Object J | 1,000 1,000 1,000 1,000 64,000 Object P - - - - 40,000 4,000 2,000 | 8,000 8,000 7,000 5,000 567,000 0bject T 4,000 4,000 4,000 356,000 32,000 16,000 | 208,000 223,000 139,000 193,000 16,188,000 135,000 135,000 135,000 10,522,000 1,067,000 467,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total FY26 WMS 2 Program/Policy SHPC 4 - QA and Contract Monitoring SHPC 4 - Waiver , ETR & Prior Approval Processing SHPC 4 - Joint Requirement Planners Case Resource Manager Dev Dis Administrator Resource Manager (2 per region) Intake & Eligibility | 8 0 8.9 110 0 0 0 0 150 11 22.44 14.5 | Administration DDA DDA DDA DDA DDA DDA DDA DDA DDA D | 1.9 2.0 1.7 1.3 143.3 FTE 1.0 1.0 1.0 90.0 8.2 4.0 6.2 | 128,000 139,000 76,000 131,000 9,853,000 Object A 93,000 89,000 89,000 6,386,000 69,000 284,000 440,000 | 47,000 50,000 34,000 40,000 3,555,000 Object B 29,000 29,000 29,000 29,000 2,271,000 28,000 101,000 156,000 | 24,000 25,000 21,000 16,000 1,785,000 0bject E 13,000 13,000 13,000 13,000 1,121,000 103,000 50,000 77,000 | 340,000 Object G - - - - 324,000 8,000 14,000 1,000 | 24,000 Object J | 1,000 1,000 1,000 1,000 64,000 Object P - - - - 40,000 4,000 2,000 3,000 | 8,000 8,000 7,000 5,000 567,000 Object T 4,000 4,000 4,000 356,000 16,000 25,000 | 208,000 223,000 139,000 193,000 16,188,000 135,000 135,000 135,000 10,522,000 1,067,000 467,000 702,000 |
| Public Benefits Specialist 5 Management Analyst 3 Forms & Records Analyst 1 (DMS Unit) IT Specialist (Systems Admin Journey) Total FY26 WMS 2 Program/Policy SHPC 4 - QA and Contract Monitoring SHPC 4 - Waiver , ETR & Prior Approval Processing SHPC 4 - Joint Requirement Planners Case Resource Manager Dev Dis Administrator Resource Manager (2 per region) Intake & Eligibility Secretary Senior | 8 0 8.9 110 Ratio 0 0 0 150 11 22.44 14.5 8 | Administration Administration DDA DDA DDA DDA DDA DDA DDA DDA DDA D | 1.9 2.0 1.7 1.3 143.3 FTE 1.0 1.0 1.0 90.0 8.2 4.0 6.2 13.6 | 128,000 139,000 76,000 131,000 9,853,000 89,000 89,000 89,000 6386,000 692,000 284,000 440,000 590,000 | 47,000 50,000 34,000 40,000 3,555,000 29,000 29,000 29,000 29,000 2,271,000 228,000 101,000 272,000 | 24,000 25,000 21,000 1,785,000 Object E 13,000 13,000 13,000 13,000 1,121,000 103,000 50,000 167,000 | 340,000 Object G - - - - 324,000 8,000 14,000 1,000 3,000 | 24,000 Object J 24,000 6,000 | 1,000 1,000 1,000 1,000 64,000 Object P - - - - 40,000 4,000 4,000 3,000 6,000 | 8,000 8,000 7,000 5,000 567,000 Object T 4,000 4,000 4,000 356,000 32,000 16,000 54,000 | 208,000 223,000 139,000 16,188,000 Total 139,000 135,000 135,000 10,522,000 1,067,000 467,000 702,000 1,098,000 |
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