

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Human Services

Request Title

R-09 State Quality Assurance for Adult Protective Services

Dept. Approval By: Melissa Wawel Supplemental FY 2016-17
 Change Request FY 2017-18
 OSPB Approval By: Erin M. Kelly 10/27/16 Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$57,269,101	\$0	\$61,258,637	\$428,410	\$435,991
FTE		32.7	0.0	32.7	4.6	5.0
Total of All Line Items Impacted by Change Request	GF	\$39,033,671	\$0	\$43,816,527	\$428,410	\$435,991
	CF	\$970,867	\$0	\$461,150	\$0	\$0
	RF	\$10,921,311	\$0	\$10,783,784	\$0	\$0
	FF	\$6,343,252	\$0	\$6,197,176	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$32,736,387	\$0	\$35,302,885	\$39,636	\$39,636
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$22,142,423	\$0	\$25,082,461	\$39,636	\$39,636
Administration - Health, Life, And Dental	CF	\$543,180	\$0	\$211,979	\$0	\$0
	RF	\$6,909,927	\$0	\$7,185,387	\$0	\$0
	FF	\$3,140,857	\$0	\$2,823,058	\$0	\$0
Total		\$404,087	\$0	\$412,283	\$550	\$599
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$273,968	\$0	\$296,109	\$550	\$599
Administration - Short-Term Disability	CF	\$8,271	\$0	\$4,630	\$0	\$0
	RF	\$74,665	\$0	\$62,195	\$0	\$0
	FF	\$47,183	\$0	\$49,349	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$10,526,999	\$0	\$11,178,199	\$14,492	\$15,769
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
General	GF	\$7,138,906	\$0	\$8,013,260	\$14,492	\$15,769
Administration - Amortization	CF	\$210,806	\$0	\$121,344	\$0	\$0
Equalization	RF	\$1,978,665	\$0	\$1,766,585	\$0	\$0
Disbursement	FF	\$1,198,622	\$0	\$1,277,010	\$0	\$0
Total		\$10,417,342	\$0	\$11,178,199	\$14,492	\$15,769
01. Executive Director's Office, (A)	FTE	0.0	0.0	0.0	0.0	0.0
General	GF	\$7,064,543	\$0	\$8,008,972	\$14,492	\$15,769
Administration - S.B. 06-235	CF	\$208,610	\$0	\$123,197	\$0	\$0
Supplemental Equalization	RF	\$1,958,054	\$0	\$1,769,617	\$0	\$0
Disbursement	FF	\$1,186,135	\$0	\$1,276,413	\$0	\$0
Total		\$2,439,709	\$0	\$2,442,494	\$276,612	\$277,907
	FTE	26.2	0.0	26.2	3.7	4.0
01. Executive Director's Office, (B)	GF	\$1,669,254	\$0	\$1,671,148	\$276,612	\$277,907
Special Purpose - Administrative Review Unit	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$770,455	\$0	\$771,346	\$0	\$0
Total		\$744,577	\$0	\$744,577	\$82,628	\$86,311
	FTE	6.5	0.0	6.5	0.9	1.0
10. Adult Assistance Programs, (E) Adult Protective Services - State Administration	GF	\$744,577	\$0	\$744,577	\$82,628	\$86,311
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Human Services Prioritized Request				
Interagency Approval or Related Schedule	None				



Cost and FTE

- The Colorado Department of Human Services requests \$428,410 total funds/General Fund and 4.6 FTE for the State Administration of the Adult Protective Services line item in FY 2017-18. This annualizes to \$435,991 and 5.0 FTE in FY 2018-19 and beyond.

Current Program

- The Adult Protective Services (APS) program protects some of our most vulnerable citizens from abuse, neglect, and exploitation. Pursuant to §26-1-111(1), C.R.S., the Department is “charged with the administration or supervision of all the public assistance and welfare activities of the State, including but not limited to ... social services, child welfare services, rehabilitation, and programs for the aging and for veterans, which activities as enumerated are declared to be state as well as county purposes.” And per §26-3.1-104, C.R.S., counties are responsible for receiving reports, conducting assessments, investigating allegations, and implementing protective services as needed.

Problem or Opportunity

- Senate Bill 13-111 created mandatory reporting for at-risk elders effective July 1, 2014, resulting in an increase in reports received by county APS programs. Reports have grown statewide from 11,818 in FY 2013-14 to 16,696 in FY 2014-15, or an increase of 44%. Open cases also increased during that time period from 6,760 to 8,932 open cases, or 32%.
- The SB 15-109 Task Force projected reports to increase by another 30% by expanding mandatory reporting to adults with Intellectual and Developmental Disabilities (IDD) starting July 1, 2016.
- Current State APS staffing levels do not allow for oversight of county APS programs as required in statute, and the Department does not have capacity for sufficient quality assurance of casework. Currently the APS program is able to dedicate only 0.5 FTE of its 6.5 FTE to quality assurance.

Consequences of Problem

- There is a risk to the State and vulnerable adults if funding is not provided for additional quality assurance of the APS program. During a recent review of four counties, only 31% of the sample met the standard of 90% compliance for quality casework, and 41% had a failing score.
- These results raise concern about the extent to which other county casework complies with State APS statutes, rules, regulations and policies. Some counties’ casework is not reviewed for several years and large counties do not receive follow up on critical issues identified during their reviews.

Proposed Solution

- Adding additional quality assurance staff is critical to ensure proper oversight and technical assistance for APS caseworkers statewide, to ensure the quality of practice and service delivered to our most vulnerable citizens, and meet national best practices.



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COLORADO
Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2017-18 Funding Request | November 1, 2016

Department Priority: R-9
Request Detail: State Quality Assurance for Adult Protective Services

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund	FTE
State Quality Assurance for Adult Protective Services	\$428,410	\$428,410	4.6

Problem or Opportunity:

The Department of Human Services requests \$428,410 General Fund for the purpose of funding three Quality Assurance Reviewers, one Quality Assurance Supervisor/Manager, and one APS program specialist to provide follow up technical assistance to counties. According to the National Center on Elder Abuse, every year an estimated five million older Americans are victims of elder abuse, neglect, or exploitation. In addition, experts believe that for every case of elder abuse or neglect reported; as many as 23 cases go unreported. Further, financial exploitation of at-risk adults is becoming a bigger concern. It is estimated that older adults in the U.S. lose at least \$2.6 billion annually due to elder financial abuse and exploitation. However, while elder abuse is a growing problem both nationally and in Colorado, there are currently no federal laws, regulations, programs, or ongoing funding available for protective services for at-risk adults. Instead, states are responsible for developing statutes, regulations, programs and funding to address the problem of elder abuse and exploitation.

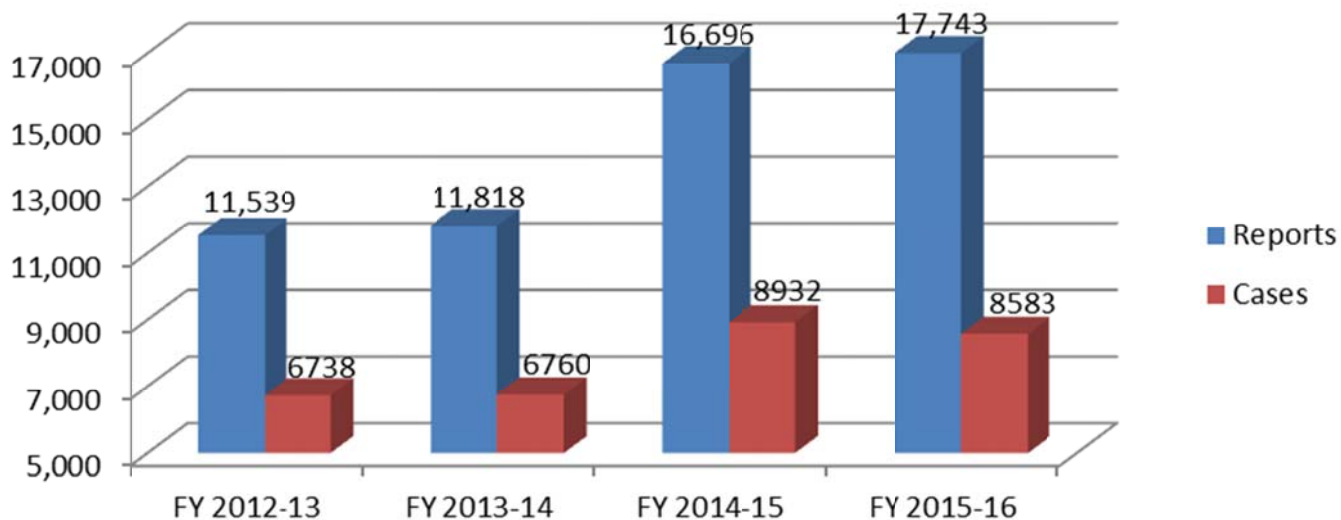
The Adult Protective Services (APS) program located within the Colorado Department of Human Services (Department) offers protective services to prevent, reduce, or eliminate the current or potential risk of mistreatment, exploitation, or self-neglect to at-risk adults in Colorado. The APS program in Colorado is state-supervised and county-administered. Specifically, as stated in Section 26-1-111(1), C.R.S. (2016), the Department is “charged with the administration or supervision of all the public assistance and welfare activities of the State, including but not limited to ... social services, child welfare services, rehabilitation, and programs for the aging and for veterans, which activities as enumerated are declared to be state as well as county purposes.” And, by statute, county departments of human and social services (Counties) are responsible for: receiving reports of mistreatment, exploitation, and self-neglect of at-risk adults; conducting assessments to determine whether an investigation is warranted; investigating allegations as deemed necessary; and implementing protective services as needed (Section 26-3.1-104, C.R.S. 2016).

APS is a growing field with increased public awareness of the need to protect vulnerable adults from abuse, neglect and exploitation. In addition, the number of reports of suspected abuse, neglect and exploitation and the number of open APS cases has increased in Colorado in recent years due to the implementation of mandatory reporting. As a result, it is imperative that the Department has the capacity to effectively oversee and monitor APS cases to ensure the program is having its intended effect on behalf of this at-risk population.

Increase in Reports

APS caseloads in Colorado have increased significantly over the past few years and are expected to continue to increase in the future. Mandatory reporting by certain professionals who suspect abuse, neglect, or exploitation of at-risk elders went into effect in Colorado on July 1, 2014. Since that time, the APS program has experienced a 45 percent increase in the number of reports received by County APS programs. The number of reports in FY 2014-15 increased to 16,696, up from 11,818 reports in FY 2013-14. The number of open cases increased in FY 2014-15 to 8,932 from 6,760 in FY 2013-14. The increase resulted in a permanent change in the number of APS cases counties serve. Please see the *APS Reports and Cases FY 2012-13 through FY 2015-16* for details on the number of cases and reports by year.

APS Reports and Cases FY 2012-13 through FY 2015-16



In addition, mandatory reporting for certain professionals was expanded starting July 1, 2016 to include suspected abuse, neglect, and exploitation of at-risk adults with Intellectual and Developmental Disabilities (IDD). The SB 15-109 Task Force projected that an additional 30 percent increase in reports to counties will be experienced from this expansion. As a result, of these increases in reports, the SB 15-109 Task Force recommended, the Department requested, and the General Assembly approved an increase in funding levels for County APS programs to hire additional staff to support this increased need. Funding increased through a FY 2015-16 supplemental that was for \$938,322 and funding was provided for \$3,753,289 in FY 2016-17 and beyond. The SB 15-109 Task Force also made a recommendation for and the Department requested additional state funding and FTE for the State APS program for quality assurance oversight and monitoring in the amount of \$37,806 in FY 2015-16 supplemental and \$160,650 in FY 2016-17 and beyond. Additional resources and FTE were not provided.

National Research

According to research conducted as part of the U.S. Department of Health and Human Services, Administration for Community Living's Draft Voluntary Consensus Guidelines for State Adult Protective Services Systems, quality assurance is a critical component of APS programs. While practices related to quality assurance vary widely by state, the Guidelines state that roughly 70 percent of all APS programs in the country have some sort of quality assurance activity and recommends that each state should have a quality assurance program for reviewing casework. For example, Arizona has a separate unit within their Department that oversees the APS program dedicated to conducting quality assurance of the APS casework, which includes a manager and three full time quality assurance specialists. Currently, Colorado

has 0.5 State FTE dedicated to conducting quality assurance activities, which is not sufficient to operate a comprehensive quality assurance program as the research suggests is effective.

Based on meetings and work with the CDHS Administrative Review Division, which is responsible for quality assurance reviews for Child Protective Services, estimates were developed. This includes estimates of the number of cases that would need to be reviewed each year for a statistically valid sample statewide and the number of FTE needed to review a statistically valid number of cases each year. The Department concluded it would need three quality assurance staff to do the reviews, one manager, and one staff dedicated to doing the technical assistance required to follow up on problems found during the quality assurance (QA) reviews.

A comprehensive quality assurance program would include a statistically valid sample of cases for each county statewide each year. That would enable findings to be generalized both for each individual county and be able to tell for the whole state the level of compliance with statute, rule and policy requirements, just by reviewing a sample of cases, instead of all cases. Another key component of this request to ensure a comprehensive QA program is the one FTE dedicated to providing follow up technical assistance on the QA reviews. This position would be dedicated to ensuring that caseworkers have the training, information, and technical assistance they need to resolve problems discovered during QA reviews.

Comparison with Child Protective Services

To better assess the need for resources for the APS program, the Department conducted a comparison of the capacity and resources of the APS program with the Department’s Child Protective Services (CPS) program. CPS is similar to APS in its operation and goal to provide protective services to a vulnerable population and is state-supervised and county-administered. Both programs conduct training of county caseworkers, provide technical assistance to the county caseworkers, and are responsible for oversight and monitoring. A key component of oversight is ensuring quality casework is being completed and it complies with rules, regulations, and statutes. The goal is to ensure vulnerable populations are receiving appropriate protective services from the counties.

Table 1 demonstrates the disparity in funding and FTE capacity for monitoring and oversight. To summarize, CPS receives more funding and staff for this purpose, although CPS receives only five times as many reports and conducts just three times as many investigations.

Table 1: Comparison of CPS and APS Data for Reports, Cases, Funding and FTE			
Item to be Compared	Colorado CPS	Colorado APS	Comparison Ratio
# Reports of Suspected Mistreatment	83,305	17,000	5:1
# Open Cases for investigation and provision of protective services	32,000	9,000	3:1
Quality Assurance, Monitoring, Oversight Funding in Long Bill	\$ 2,439,709	\$ 45,737	53:1
Quality Assurance, Monitoring, oversight FTE	26.2	.5	52:1

Relative to CPS, APS is understaffed and underfunded. Specifically, compared to the CPS total budget of about \$481 million, the total budget for APS for State and County is just below \$19 million. The CPS budget is nearly 26 times that of the APS budget. While it is true that CPS has a great deal of federal funding and APS has no dedicated federal funding for the program, \$265 million of the CPS budget is General Fund compared to APS which has approximately \$17 million General Fund. In terms of the ability

to conduct oversight and monitoring, CPS has 153 State FTE and contractors to conduct training, oversight, quality assurance, technical assistance, and data system support and maintenance. This is more than 23 times the current six State FTE that serve the same purposes within APS.

Administrative Review Division

The Administrative Review Division (ARD) within the Quality Assurance/Quality Improvement Division is responsible for overseeing and monitoring county casework for CPS. ARD has 26.2 FTE dedicated to conducting ongoing quality assurance reviews of CPS cases. ARD conducts reviews on a statistically valid sample of cases for each county and ARD is able to review cases in every county each year.

Currently there is no equivalent of the ARD for APS cases and the APS program does not have dedicated staff for quality assurance. Rather, State APS utilizes approximately half the time of one APS program staff member to conduct reviews. As a result, APS conducted reviews of 75 APS cases in four counties in FY 2015-16, compared to the thousands of cases reviewed for CPS each year. This does not result in statistically significant findings that can be extrapolated to the entire State, and the results of the reviews for the four counties could not be generalized to findings for each county's APS program. As a result, to ensure APS clients and cases receive the same level of monitoring and oversight, the Department proposes the creation of a separate unit within the existing ARD with dedicated staff to review a statistically valid sample of APS case in each county every year.

Quality Concerns

There is a risk to the State and vulnerable adults if funding is not provided for additional quality assurance of the APS program. A major reason why the Department has prioritized the need for additional oversight and monitoring of county APS cases is the problems identified during the recent review of four counties. Only 31 percent of the sample met the standard of 90 percent compliance for quality casework, and 41 percent of the cases reviewed received a failing score of less than 70 percent compliance for quality of casework. These results raised concern about the extent to which other county casework complies with State APS statutes, rules, regulations and policies.

There is a significant risk to vulnerable adults if APS cases are not being worked and documented in compliance with these requirements, yet the Department does not have the capacity to conduct quality assurance reviews to ensure their compliance. The Department expects to reach 12 counties in FY 2016-17 and that would not reflect a statistically valid sample. At that rate, the program would review all counties in approximately 5 years. This request would allow all counties to be sampled every year, similar to the process used for CPS.

Since the Department does not receive sufficient annual funding to support the level of State APS staffing and resources needed to provide effective oversight and monitoring of county APS programs, vulnerable adults may be at-risk of not receiving the quality casework and protective services they need. The Department currently has 6.5 FTE within its State APS program to oversee and monitor this program. State APS staff is responsible for providing training, technical assistance, data system management, and quality assurance. These 6.5 FTE are capable of handling the training and technical assistance, but they are not able to provide sufficient monitoring and oversight of county APS casework to ensure APS cases are conducted effectively and provide feedback to counties on how they can improve.

Additional quality assurance staff is critical for the Department to provide the oversight and assistance needed to county APS caseworkers. Specifically, five additional FTE are needed for the State APS program to ensure quality, effective services at the local level. Another change that has led to an increased need for

quality assurance staff for the APS program is the implementation of the new Colorado APS data system (CAPS) on July 1, 2014. The new State APS data system now allows State APS staff to see the entire case record. And in the two years since CAPS came online it has revealed a number of problem areas and gaps in the investigation and assessment of the client's needs, which leads to gaps in protective service delivery and case practice. These areas of concern were not known to the State prior to implementing CAPS. Now these identified gaps underscore the value and necessity of quality assurance activities. Without adequate quality assurance, these shortcomings would be left unaddressed and vulnerable adults left at risk of continued mistreatment.

Proposed Solution:

The Department requests \$428,410 additional General Fund and 4.6 FTE for State Administration of the Adult Protective Services (APS) line item in FY 2017-18 and annualizing to \$435,991 and 5.0 FTE in FY 2018-19 and beyond. This funding corresponds to three Quality Assurance Reviewers, one Quality Assurance Supervisor/Manager, and one APS program specialist to provide follow up technical assistance to counties. The Department is using the General Professional IV level, as the staff that do the QA reviews for Child Welfare in the ARD Division are General Professional IVs. Four of the quality assurance staff will be housed in the Department's Office of Performance and Strategic Outcomes/Administrative Review Division and will conduct formal case reviews whose results can be extrapolated by individual county and statewide with reasonable confidences and statistically valid data. The fifth quality assurance FTE would be located in the Office of Community Access and Independence/APS program unit, to provide follow up support and monitoring to counties not meeting compliance standards. This position would also identify trends and concerns across counties and develop and facilitate training statewide to address those trends.

Anticipated Outcomes:

It is anticipated that four new quality assurance FTE will be housed independently from the APS unit in the Department's Office of Performance and Strategic Outcomes in the Administrative Review Division (ARD) where CPS currently has their quality assurance activities. The new FTE located within the ARD for the APS program will be utilized by the State to conduct statistically valid quality assurance reviews of APS cases throughout the State similar to that of the Child Protective Services Program's Administration Review Division. Feedback from county human and social services department representatives indicates that they would like to see the APS quality assurance located within the ARD. They also expressed that the process mirror child welfare because it provides valuable feedback on how to improve casework and ensure they meet requirements and comply with regulations.

Similar to the CPS process, the results of these reviews will be provided to the county departments as part of annual formal reviews and to the APS program unit to inform them of the results. The new quality assurance FTE in the APS unit will develop and monitor individual county action plans and performance improvement plans so that these gaps and shortfalls can be addressed accordingly. This position would also identify trends across multiple counties and develop statewide strategies for addressing those trends. Examples include 1) identifying changes to training curriculum, 2) developing and delivering subject matter specific webinars, 3) addressing issues at the regional meetings with APS supervisors and through the quarterly training meeting with all APS staff, 4) adding information to the weekly email updates, and 5) conducting additional programmatic reviews.

The additional staffing is critical to the success of APS programs around the State. Without this funding, counties will go years between reviews and there is strong potential for at-risk adults to continue to be at-risk of ongoing mistreatment. Other programs within the Department have shown the value of regular

quality assurance reviews to the quality and consistency of casework practice. This outcome supports the Department's Strategic Policy Initiative of helping people to thrive in the community of their choice.

Assumptions and Calculations:

Table 3 shows the number of reviews needed to conduct a statistically valid sample in each county across a one year time period. As shown below, approximately three FTE are needed to conduct the quality assurance reviews for APS cases and one FTE is needed to manage the staff and meet with County Directors. In addition, one FTE is needed in the APS unit to provide follow up technical assistance to counties.

Long Bill Appropriation and Requested Funding for FY 2017-18 Through FY 2019-20					
Line Item: (10)Adult Assistance Programs; (E) Adult Protective Services, State Administration	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Appropriation (HB 16-1405)	\$744,557	\$744,557	\$0	\$0	\$0
Requested Funding (or Spending Authority)	\$97,445	\$97,445	\$0	\$0	\$0
FY 2017-18 Total Requested Appropriation	\$842,002	\$842,002	\$0	\$0	\$0
Requested Funding (or Spending Authority)	\$4,450	\$4,450			
FY 2018-19 Total Requested Appropriation	\$846,452	\$846,452	\$0	\$0	\$0
FY 2019-20 Total Requested Appropriation	\$846,452	\$846,452	\$0	\$0	\$0
Long Bill Appropriation and Requested Funding for FY 2017-18 Through FY 2019-20					
Line Item: (1)Executive Director's Office; (B) Special Purpose, Administrative Review Unit	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Appropriation (HB 16-1405)	\$2,439,709	\$1,669,254	\$0	\$0	\$770,455
Requested Funding (or Spending Authority)	\$330,965	\$330,965	\$0	\$0	\$0
FY 2017-18 Total Requested Appropriation	\$2,770,674	\$2,000,219	\$0	\$0	\$770,455
Requested Funding (or Spending Authority)	\$3,131	\$3,131			
FY 2018-19 Total Requested Appropriation	\$2,773,805	\$2,003,350	\$0	\$0	\$770,455
FY 2019-20 Total Requested Appropriation	\$2,773,805	\$2,003,350	\$0	\$0	\$770,455
FY 2019-20 Total Requested Appropriation	\$2,773,805	\$2,003,350	\$0	\$0	\$770,455

Table 3 - QA FTE Needed for Department's Office of Performance Strategic Outcomes*						
Activity	Statistically Valid Sample Size for Case Reviews	Number of Counties for Activity	Weeks per Month	Hours per Sample, Counties, or Weeks	Hours Per Month Per Activity (Sample/# Counties x Review Hours/# Counties)	Notes
Sampling cases, determining sample size, randomizing cases. ¹		5		0.5	3	Reviewer
Formal case reviews, including making notes on case record, completing scorecard, and a secondary review. ²	195			1.5	293	Reviewer
Review scores with county, allow for appeal of review (can be done via webinar to minimize time). ³	195			0.5	98	Reviewer
Draft reports of findings of formal case reviews, including individual worker findings and aggregate county data. ⁴		5		1.5	8	Supervisor
Meeting with County Director and administrators to go over findings.		5		1	5	Supervisor
Final report of findings and developing action plan by county.		5		0.5	3	Supervisor
All supervisory duties, including supervision of the reviewer, training, other meetings, general functions, etc. [25 hrs./wk x 4.33 wks./mo.]			4.33	25	108	Supervisor
Total Reviewer hours per month					394	
Total Supervisor hours per month					124	
Total Reviewer FTE needed Total hours/120 hours of review per month (3.28 FTE, rounded down to 3.25)					3.25	
Total Supervisor FTE needed Total hours/160 hours of supervision per month (0.78 FTE, rounded down to 0.75)					0.75	
*Assumes 15 days available per month for reviewing cases, which is the method ARD currently uses for CPS. Remaining working days per month are set aside for supervision, training, meetings, and personal time off.						
¹ Five counties/mo. based on current ARD methodology						
² Average of 39 case reviews/mo./county is the statistically valid sample size, based on current ARD methodology						
³ Five counties/mo./39 cases/county based on current ARD methodology						
⁴ Five counties/mo. Based on current ARD methodology						

Table 4 shows the combined cost for the five FTE requested: three QA reviewers, one QA manager, and one APS specialist to conduct follow up with counties. Costs for four of these positions is at the minimum for a General Professional IV level. Based on Child Welfare's experience, hiring below this level will not result in staff qualified to conduct high-quality reviews. The manager was calculated at the minimum for a General Professional V level.

Table 4: FTE Personal Services and Operating Calculations

Item	FY 2017-18	FY 2018-19
FTE	4.6	5.0
Salaries (including Medicare and PERA)	\$323,475	\$351,968
AED	\$14,492	\$15,769
SAED	\$14,492	\$15,769
STD	\$550	\$599
HLD	\$39,636	\$39,636
Operating Expenses	\$28,265	\$4,750
Other Operating: Employee Travel	\$7,500	\$7,500
Total	\$428,410	\$435,991

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		FY 2017-18		FY 2018-19	
<i>Personal Services:</i>					
	Classification Title	Monthly Salary	FTE		FTE
	GENERAL PROFESSIONAL IV	\$5,005	3.7	\$222,222	4.0
	PERA			\$22,556	\$24,384
	AED			\$11,111	\$12,012
	SAED			\$11,111	\$12,012
	Medicare			\$3,222	\$3,483
	STD			\$422	\$456
	Health-Life-Dental			\$31,709	\$31,709
	Subtotal Position 1, ## FTE		3.7	\$302,353	4.0
					\$324,296
	Classification Title	Monthly Salary	FTE		FTE
	GENERAL PROFESSIONAL V	\$6,262	0.9	\$67,630	1.0
	PERA			\$6,864	\$7,627
	AED			\$3,381	\$3,757
	SAED			\$3,381	\$3,757
	Medicare			\$981	\$1,090
	STD			\$128	\$143
	Health-Life-Dental			\$7,927	\$7,927
	Subtotal Position 2, ## FTE		0.9	\$90,292	1.0
	Subtotal Personal Services		4.6	\$392,645	5.0
					\$423,741
<i>Operating Expenses:</i>					
			FTE		FTE
	Regular FTE Operating Expenses	\$500	5.0	\$2,500	5.0
	Telephone Expenses	\$450	5.0	\$2,250	5.0
	PC, One-Time	\$1,230	5.0	\$6,150	-
	Office Furniture, One-Time	\$3,473	5.0	\$17,365	-
	Other: Travel	\$1,500	5.0	\$7,500	5.0
	Other				
	Other				
	Other				
	Subtotal Operating Expenses			\$35,765	\$12,250
	TOTAL REQUEST		4.6	\$428,410	5.0
					\$435,991
	<i>General Fund:</i>			<i>\$428,410</i>	<i>\$435,991</i>