

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Human Services
 Request Title: Enhancing Child Protection Practices Statewide
 Priority Number: S-12G, BA-9F

Dept. Approval by: Will King 2-15-13
 Date

OSPB Approval by: Erin M. Schuyler 2/15/13
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

| Line Item Information | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 |
|---|--------------|-----------------------------|---------------------------------------|----------------------------|--|--------------------------------------|
| | | 1 | 2 | 3 | 4 | 5 |
| | Fund | Appropriation FY 2012-13 | Supplemental Request FY 2012-13 | Base Request FY 2013-14 | Funding Change Request FY 2013-14 | Continuation Amount FY 2014-15 |
| Total of All Line Items | Total | 5,767,485 | 13,350 | 5,757,281 | 536,869 | 425,752 |
| | FTE | 65.2 | 0.0 | 65.2 | 2.7 | 3.0 |
| | GF | 4,201,164 | 10,680 | 4,190,960 | 498,774 | 386,339 |
| | CF | 0 | 0 | 0 | 0 | 0 |
| | RF | 133,070 | 0 | 133,070 | 0 | 0 |
| | FF | 1,433,251 | 2,670 | 1,433,251 | 38,095 | 39,413 |
| | MCF | 133,070 | 0 | 133,070 | 0 | 0 |
| | MGF | 66,535 | 0 | 66,535 | 0 | 0 |
| | NGF | 4,267,699 | 10,680 | 4,257,495 | 498,774 | 386,339 |
| (5) Division of Child Welfare, Administration | Total | 3,643,669 | 13,350 | 3,643,669 | 449,074 | 334,266 |
| | FTE | 41.0 | 0.0 | 41.0 | 1.8 | 2.0 |
| | GF | 2,819,914 | 10,680 | 2,819,914 | 424,148 | 308,576 |
| | CF | 0 | 0 | 0 | 0 | 0 |
| | RF | 133,070 | 0 | 133,070 | 0 | 0 |
| | FF | 690,685 | 2,670 | 690,685 | 24,926 | 25,690 |
| | MCF | 133,070 | 0 | 133,070 | 0 | 0 |
| | MGF | 66,535 | 0 | 66,535 | 0 | 0 |
| | NGF | 2,886,449 | 10,680 | 2,886,449 | 424,148 | 308,576 |
| (1) Executive Director's Office, (B) Special Purpose, Administrative Review Unit | Total | 2,123,816 | 0 | 2,113,612 | 87,795 | 91,486 |
| | FTE | 24.2 | 0.0 | 24.2 | 0.9 | 1.0 |
| | GF | 1,381,250 | 0 | 1,371,046 | 74,626 | 77,763 |
| | CF | 0 | 0 | 0 | 0 | 0 |
| | RF | 0 | 0 | 0 | 0 | 0 |
| | FF | 742,566 | 0 | 742,566 | 13,169 | 13,723 |
| | MCF | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 0 | 0 | 0 | 0 |
| | NGF | 1,381,250 | 0 | 1,371,046 | 74,626 | 77,763 |

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Social Security Act, Title IV-E Federal Funds
 Reappropriated Funds Source, by Department and Line Item N/A
 Name:
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: N/A
 Other Information:

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DEPARTMENT OF HUMAN SERVICES

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

*FY 2012-13 Supplemental Budget and FY 2013-14 Budget Amendment
February 15, 2013*

Reggie Bicha
Signature

2-15-13
Date

**Department Priority: S-12G, BA-9F
Enhancing Child Protection Practices Statewide**

| Summary of Incremental Funding Change for FY 2012-13 | Total Funds | General Fund | Federal Funds | FTE |
|---|----------------|-----------------|------------------|-----|
| Enhancing Child Protection Practices Statewide | \$13,350 | \$10,680 | \$2,670 | 0.0 |
| Summary of Incremental Funding Change for FY 2013-14 | Total Funds | General Fund | Federal Funds | FTE |
| Enhancing Child Protection Practices Statewide | \$536,896 | \$498,774 | \$38,095 | 2.7 |

Request Summary:

The Department of Human Services requests \$13,350 total funds including \$10,680 General Fund for FY 2012-13 and \$536,869 total funds including \$498,774 General Fund and 2.7 FTE for FY 2013-14. This annualizes to \$425,752 total funds including \$386,339 General Fund) and 3.0 FTE in FY 2014-15 and thereafter.

This request will fund statewide enhancements of the child welfare screening, assessment and fatality review practices. Specifically, the request will fund two state positions to improve Child Welfare's screening and assessment process; contract dollars to hire a vendor to implement screening and assessment best practices statewide; and, one state position to enhance the Department's fatality review teams.

Problem or Opportunity:

Historically, the state has not had consistent statewide rules or practices in place related to screenings and assessments of child welfare reports, and the screening and assessment process

is handled differently from county to county. Many of the families in the Child Welfare fatality reports were referred to the system at some point but "screened out" of the system. This request will help to ensure that counties are using consistent practices for screenings and assessments of child welfare referrals. In addition, it will ensure that fatality reviews are completed in a thorough and timely manner, enabling the State and county departments to use the finding from these reviews to continuously improve child protection services.

Brief Background:

Screening and Assessments – The state has not had consistent statewide rules or practices in place related to screenings and assessments of child welfare reports. To ensure statewide consistency in screening and assessment practices, the Department has recently revised state rules related to the differential response child protection model, including screening and assessment practices. These changes will take effect in March, 2013. In addition, the

Department has implemented the use of R.E.D. Teams (Review, Evaluate and Decide), a best practice multi-disciplinary team approach to screening and assessments, in five counties. These teams were implemented through the differential response pilot proposed in Governor Hickenlooper's Keeping Kids Safe and Healthy Plan 1.0 and have shown initial success. This request provides funding to expand the RED teams statewide in an expedited manner, through contract services for training and coaching for counties and state staff to provide guidance and ensure fidelity of the model.

Fatality Reviews The Department of Human Service is also requesting an additional staff person to help ensure that robust reviews of fatalities, near-fatality and egregious incidents of child abuse occur. The current child fatality review unit within the Department has a high caseload of reviews to conduct, with particularly limited staffing.

With the adoption of Senate Bill 12-033, Colorado expanded the responsibilities of the fatality reviews to include egregious and near fatal incidents of child abuse and neglect. Since the adoption of the legislation, eighteen near-fatality or egregious incidents have been reported. All incidents are reviewed and seven met the requirements of a full review by the Child Fatality Review Team. The Department had anticipated eleven near-fatality and egregious incidents per year; this new data indicates that the Department should anticipate twenty-one incidents would be reviewed.

The Department believes that additional staffing resources to conduct critical analysis of child welfare fatalities, near-fatalities and egregious incidents, will provide the Department with critical information on how to improve the system and prevent future fatalities.

Proposed Solution:

The Department is requesting funding to strengthen the screening and assessment process

for child welfare, as well as to strengthen the child fatality review process.

Screening and Assessments: Expansion of RED Teams and State Staffing

The RED Team model is a group decision making model that guides the process of determining which child welfare referrals require further assessment of suspected child abuse. Rather than having individual caseworkers conduct screening and assessment, this process involves county department staff from all levels and areas of child welfare to review referrals. These multi-disciplinary groups use enhanced screening protocols to determine whether further involvement by the county is appropriate. This process allows for shared accountability, divergent views and responsible use of authority in the decision making process. The review is broken into eight categories:

- 1) Danger/Harm,
- 2) Complicating/Risk Factors,
- 3) Child Vulnerability,
- 4) Gray Areas,
- 5) Cultural Considerations,
- 6) Safety/Strengths,
- 7) Agency/Legal History, and
- 8) Next Steps.

The Department requests funding for a vendor to provide differential response, screening, and RED Team training and coaching across the State. The Department also requests staff to oversee, support and ensure consistent implementation of these changes in child protective services practices and protocols across the state. Fidelity to the model is needed to garner the benefits of expanded data gathering and an in-depth multi-dimensional review of the concern that gave rise to the report and the family's circumstances. By providing additional statewide support to assist counties in adopting more effective protocols, county departments will have the necessary tools and guidance to make informed screening and response decisions.

Child Fatality Review: Additional Staffing

Differential response, including RED Teams is an example of one practice that the state has implemented to ensure continuous quality improvement in the Child Welfare system. A second example is expanding the child fatality teams to review fatality, near-fatalities and egregious incidents of child abuse and neglect.

Effective January 1, 2013, the Department has reassigned the fatality review process from the Division of Child Welfare to the Administrative Review Division within the Department and consolidated the work to be managed by one staff member, rather than the being allocated across six different staff members with other full-time work. This transition created efficiencies and improved Department support to the Child Fatality Review Team.

An additional staff member, who is dedicated to the fatality review process, is needed to perform a timely and thorough assessment of these incidents. Comprehensive analysis is needed to inform changes in practice, training, and rules to ensure that fatalities do not occur in the future.

Alternatives:

County departments could continue to screen calls into the county child protection hotline without RED team or enhanced protocol training and support from the state. County departments' ability to interact with reporters of child maltreatment, however, will not be improved. County departments would lack the training and guidance needed to implement enhanced screening and RED Team protocols with fidelity and consistency across the state.

Fatalities, near fatalities and egregious incidents of child abuse and neglect could continue to be reviewed within the same level of staffing as currently assigned. However, the Department would be challenged to comply with the timeliness requirements as established in legislation.

Anticipated Outcomes:

RED Teams: Enhanced screening protocols will improve the quality of information gathered from reporting parties, consistency of documentation in Trails, and customer service at the county child protection hotline level. It is anticipated that RED Teams will improve county departments' ability to perform a thorough, balanced and consistent referral review.

Evaluation of the current RED Team implementation in five counties is in progress. Preliminary feedback about enhanced screening indicates county social/human service offices have better relationships with mandated reporters, more information gathered from voluntary reporters, and increased ease in decision making as to how best to proceed.

Early focus groups in the initial five differential response pilot counties indicate that RED Teams are supported by county departments as team reviews support workers; maintain morale in difficult circumstances; allow for shared accountability, divergent views, responsible use of authority, and decision making. For counties that seek to implement differential response or the enhanced screening or RED Team referral review processes, county departments will need an appropriate alignment of staff and Department support to heighten their protocols. Improved screening and referral review practices positively affect the next phases of the child protection process including family engagement, safety planning and child welfare service decisions.

Fatality Review Staffing

As required in statute, Child Fatality Review staff are required to understand the causes of the reviewed incidents of egregious abuse or neglect against a child, near fatalities, or child fatalities; identify gaps or deficiencies that may exist in the delivery of services to children and their families; and to make recommendations for changes to laws, rules, and policies that will support the safe and healthy development of Colorado's children. Based on the expanded scope, which now

includes near fatalities and egregious abuse or neglect, current staffing levels are not sufficient to fulfill the duties within statutorily prescribed time frames. Additional staff will allow for the completion of these duties with increased rigor and within prescribed time frames.

Assumptions for Calculations:

Screening and Assessment Enhancements

The Department requests 1.0 FTE to oversee the referral processes used across Colorado and 1.0 FTE to ensure fidelity in the county departments' differential response model implementation, including the enhanced screening and RED Team referral reviews.

Referral Specialist (1.0 FTE): The referral specialist will be responsible for the following:

- assisting in development of program and policy as it relates to the referral phase of child protection intake;
- monitoring county programs for adherence to state rules and regulations; and
- providing technical assistance in the area of child protection referrals.

Duties would include: assisting in the development of training, coordinating the statewide expansion of enhanced screening and RED teams, and participating in the annual ARD screen-out review. The specialist will also implement any recommendations following the review, working to expand the ARD screen-out review to include institutional abuse referrals, and leading the annual April Child Abuse Prevention Awareness campaign. (Please see FTE calculations in attachment B)

Table 1. Referral Specialist Duties and Time Allocation

| Duties | Hours |
|--|-------|
| Develop rules, policies, procedures, and guides related to the referral phase of child protection intake including supports to hotline workers, screeners and mandatory reporters. | 320 |
| (Year 1) Lead the statewide expansion | 1,040 |

| | |
|--|--------------|
| of enhanced screening and RED teams; responsible for the initial development and implementation of the training and coaches services contract. (Year 2) Monitor county programs for adherence to state rules and regulations and provide technical assistance in the area of child protection referrals. | |
| Serve as the subject matter expert for county hotline screener training and ensures that the on-going Training Academy curriculum and coaching is consistent with and supports current screening practices. | 320 |
| Expand the Administrative Review Division screen-out review to include institutional abuse referrals, participate in the annual Administrative Review Decision screen-out review and implement any recommendations following the review. | 96 |
| Outreach and support to mandatory reporters. Liaise with mandatory reporters and county departments as needed and provide technical assistance to promote timely, accurate and quality reporting of suspected child abuse and neglect. | 208 |
| Lead the annual April Child Abuse Prevention Awareness campaign. | 120 |
| Total | 2,104 |
| Hours for 1.0 FTE | 2,080 |

Child Protection Practice Fidelity Specialist (1.0 FTE): The child protection practice fidelity specialist will be responsible for the following:

- monitoring the fidelity of new practice implementation (differential response expansion including Enhanced Screening, and RED teams);
- providing implementation assistance, county coaching and technical assistance on new practices, primarily enhanced screening and RED teams; and
- assisting in determining root causes of data trends and practices through data

collection, including a review of Trails database entries.

This position will also maintain and update documents that outline fidelity components of the practice model (enhanced screening, RED teams, and differential response expansion) and provide guidance to county departments in their continuous quality improvement efforts. (Please see FTE calculations in attachment B)

Table 2. Child Protection Practice Fidelity Specialist Duties and Time Allocation

| Task and Hours | Hours |
|---|--------------|
| Determine county readiness to implement child protection practices including differential response, enhanced screening and RED Teams. | 320 |
| Monitor the fidelity of new practice implementation (DR expansion, Enhanced Screening, and RED teams) as well as future practice implementation. Enhanced Screening: advanced | 1,040 |
| Child Protection data collection and evaluation, collaboration with County Departments to improve outcomes based upon performance measures identified in C-Stat and county scorecards, improve accurate use of tools, identify training needs, liaise with the Trails IT and data teams to improve data collection and reporting. | 832 |
| Total | 2,192 |
| Hours for 1.0 FTE | 2,080 |

ARD Personnel for the Child Fatality Review Team. The Department requests 1.0 FTE for the Administrative Revision Division (ARD) to enhance the functioning of the Child Fatality Review Team. As mentioned in the Brief Background section of this request, the workload associated with the review of near fatality and egregious abuse and neglect has varied significantly from the original estimate provided when Senate Bill 12-033 was being considered. As was assumed in the fiscal response to Senate

Bill 12-033, the Department believes that one FTE can accommodate approximately 10 to 11 Child Fatality Team reviews over the course of a year. Given a 1 to 11 ratio, this would necessitate a total of 2.0 FTE dedicated to the Child Fatality Review Team, or an increase of 1.0 FTE.

Training and Coaching to Implement Child Protection Practices Statewide. The Department requests funding to obtain contracted training, coaching and consultation services to support the initial implementation of enhanced screening and referral review practices that are supported by the differential response model.

The anticipated vendor costs are identified in Attachment A. The following assumptions were made:

- The costs were determined based upon a review of current training and differential response contracts, consulting with vendors, and evaluating historical training costs.
- The vendor will provide consultation services to support the development of the screening and assessment training included in funding request entitled, "Training and Resources for Colorado's First Responders, Mandatory Reporters and County Child Welfare Personnel."
- The vendor will provide 20 one-day screening and RED Team trainings, and eight one-day coaching implementation trainings in FY 2013-14. Training will be provided to both counties that have implemented and counties that have shown readiness to implement differential response and enhanced screening and referral review processes.
- The vendor will be responsible for hiring coaches or subcontracting for coaching services. It is assumed that six part-time (10 hours per week) coaches can support 30 counties with each county receiving five coaching sessions. In FY 2014-15, 52 counties will receive coaching.
- The vendor's training will occur in parallel to training offered through the

Training Academy for FY 2013-14; the vendor will then transfer the coaching program to the vendor that provides Training Academy training services or an approved Training Academy sub-contractor. This allows the training to be expedited in FY 2013-14 but ultimately incorporated into the training academy training and coaching program.

- Title IV-E reimbursement will only be available for initial consultation expenditures (FY 2012-13). This request does not anticipate activities related to the screening process are eligible for reimbursement, but the Department will continue to identify potential areas for reimbursement as the program is formalized. Title IV-E Funding. For FY 2013-14, the Title IV-E portion is \$38,095; for FY 2014-15, the Title IV-E portion is \$39,413.

Child Welfare Personnel. The Department requests 1.8 FTE in FY 2013-14 and 2.0 FTE in FY 2014-15 for the Division of Child Welfare to support improved child protection practices including enhanced screening and enhanced referral review processes. Detailed personnel calculations can be found in Attachment B.

Table 3. Child Welfare FTE Funding

| | FY 2013-14 | FY 2014-15 |
|-----------------------------|------------------|------------------|
| Personal Services (2.0 FTE) | \$130,118 | \$144,616 |
| Operating | \$36,056 | \$26,650 |
| Total: | \$166,174 | \$171,266 |

ARD Personnel. The Department requests 0.9 FTE in FY 2013-14 and 1.0 FTE in FY 2014-15 for the Administrative Review Division to support the expanded scope and workload of the Child Fatality Review Team. Detailed personnel calculations can be found in Attachment B.

Table 4. ARD FTE Funding

| | FY 2013-14 | FY 2014-15 |
|-----------------------------|-----------------|-----------------|
| Personal Services (1.0 FTE) | \$74,642 | \$83,036 |
| Operating | \$13,153 | \$8,450 |
| Total: | \$87,795 | \$91,486 |

Table 5. Request Cost Components.

| | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------------------|-----------------|------------------|------------------|
| Training and Coaching | \$13,350 | \$282,900 | \$163,000 |
| Child Welfare FTE | | \$166,174 | \$171,266 |
| Administrative Review Division FTE | | \$87,795 | \$91,486 |
| Total Request: | \$13,350 | \$536,869 | \$425,752 |

Consequences if not funded:

County departments' current screening and referral review practices will continue. Some counties have begun to develop RED Teams, others have team decision-making but with alternative protocols, and others require an individual to complete the screening and referral review process. Department staff will support county departments; however, no dedicated staff will cultivate a consistent statewide screening and referral review practice. Without additional staff supporting the Child Fatality Review Team, the Department will be at risk of not complying with the required timelines, and will not complete the review process with the necessary rigor.

Impact to Other State Government Agency:

No other state agencies are impacted by this request.

Relation to Performance Measures:

This funding request creates a common practice approach for Colorado as identified in Governor Hickenlooper's Child Welfare Plan "Keeping Kids Safe and Families Healthy."

C-Stat is a performance-based analysis strategy that allows the Department to better focus on and improve performance outcomes that enhance peoples' lives. By identifying areas of focus, the

Department can determine what is working and what needs improvement. By measuring the impact of day-to-day efforts, The Department is able to make more informed, collaborative decisions to align our efforts and resources to affect positive change for the people we serve. C-Stat measures that will be positively affected are: the recurrence of maltreatment, children who remain home safely throughout the duration of case and children who do not re-enter care within twelve months of discharge.

Supplemental, 1331 Supplemental, or Budget Amendment Criteria:

Given the ongoing challenges facing Colorado's Child Welfare system, the Executive Branch decided to take advantage of improving revenue forecasts and implement critical Child Welfare reforms.

Current Statutory Authority or Needed Statutory Change:

26-5-102 C.R.S. enables child welfare services system reform goals. No statutory change is needed.

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Attachment A

FY 2012-13

| Enhanced Screening and Referral Review Training and Coaching | Daily Rate (A) | Days (B) | Total Funds (C)=(A)*(B) | General Fund | Federal Funds |
|---|-----------------------|-----------------|--------------------------------|---------------------|----------------------|
| Consultation Services to Develop Enhanced Screening and RED Team Training | \$1,335 | 10 | \$13,350 | \$10,680 | \$2,670 |

FY 2013-14

| Enhanced Screening and Referral Review Training and Coaching | Daily Rate (A) | Travel Rate (B) | Days (C) | Number of Trainers (D) | Total Funds (E)=((A+B)*(C)*(D) | General Fund | Federal Funds |
|---|-----------------------|------------------------|-----------------|-------------------------------|---------------------------------------|---------------------|----------------------|
| Screening and RED Teams under the Differential Response Model Training- Trainer Costs | \$1,500 | 450 | 20 | 2 | \$78,000 | \$78,000 | \$0 |
| Screening and RED Teams under the Differential Response Model Coaching Initial Pre-Implementation Training- Trainer Costs | \$1,500 | 450 | 8 | 2 | \$31,200 | \$31,200 | \$0 |
| Screening and RED Teams under the Differential Response Model Coach Training | \$1,500 | 450 | 8 | 2 | \$31,200 | \$31,200 | \$0 |
| 5 Days of Coaching for Each County | \$200 | | 150 | | \$30,000 | \$30,000 | \$0 |
| On-going Coach Supervision | \$1,500 | | 31 | 2 | \$93,000 | \$93,000 | \$0 |
| Transition Coaching Supervision to the Training Academy Vendor | \$1,500 | 450 | 10 | | \$19,500 | \$19,500 | \$0 |
| | | | | | \$282,900 | \$282,900 | \$0 |

FY 2014-15

| Enhanced Screening and Referral Review Training and Coaching | Daily Rate (A) | Days (B) | Total Funds (C)=(A)*(B) | General Fund | Federal Funds |
|---|-----------------------|-----------------|--------------------------------|---------------------|----------------------|
| Screening and RED Teams under the Differential Response Model Training- Trainer Costs | \$750 | 24 | \$18,000 | \$18,000 | \$0 |
| 5 Days of Coaching for each County | \$200 | 260 | \$52,000 | \$52,000 | \$0 |
| Coaching Administration and Supervision | \$750 | 124 | \$93,000 | \$93,000 | \$0 |
| | | | \$163,000 | \$163,000 | \$0 |

Attachment B - Personal Services Cost Calculations, Administrative Review Unit

| Calculation Assumptions: | | | | | |
|---|----------------|-------------------|-----------------------|-------------------|------------------|
| Personal Services -- Based on the Department of Personnel and Administration's FY 2012-13 Annual Compensation Survey Report, a General Professional V at the bottom of the pay range will require a monthly salary of \$5,481. | | | | | |
| 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 FY 2012-13 as 0.9166 FTE to account for the pay-date shift. | | | | | |
| Expenditure Detail | | FY 2013-14 | | FY 2014-15 | |
| <i>Personal Services:</i> | | FTE | \$ | FTE | |
| | Monthly Salary | | | | |
| General Professional V | \$ 5,481 | 0.9 | 59,195 | 1.0 | 65,772 |
| PERA | | | 6,008 | | 6,676 |
| AED | | | 2,131 | | 2,631 |
| SAED | | | 1,924 | | 2,466 |
| Medicare | | | 858 | | 954 |
| STD | | | 105 | | 116 |
| Health-Life-Dental | | | 4,421 | | 4,421 |
| Subtotal Position 1, 1.0 FTE | | 0.9 | \$ 74,642 | 1.0 | \$ 83,036 |
| <i>Subtotal Personal Services</i> | | 0.9 | \$ 74,642 | 1.0 | \$ 83,036 |
| Operating Expenses | | | | | |
| Regular FTE Operating Expenses | | 1.0 | 500 | 1.0 | 500 |
| Telephone Expenses | | 1.0 | 450 | 1.0 | 450 |
| PC, One-Time | | 1.0 | 1,230 | | |
| Office Furniture, One-Time | | 1.0 | 3,473 | | |
| ARD Travel | | 1.0 | 7,500 | 1.0 | 7,500 |
| <i>Subtotal Operating Expenses</i> | | | \$ 13,153 | | \$ 8,450 |
| TOTAL REQUEST | | 0.9 | \$ 87,795 | 1.0 | \$ 91,486 |
| | | | <i>General Fund:</i> | | 77,763 |
| | | | <i>Federal Funds:</i> | | 13,723 |

Attachment B - Personal Services Cost Calculations

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's FY 2012-13 Annual Compensation Survey Report, a General Professional IV at the bottom of the pay range will require a monthly salary of \$4,733.

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 FY 2012-13 as 0.9166 FTE to account for the pay-date shift.

| Expenditure Detail | FY 2013-14 | | FY 2014-15 | |
|---|-----------------------|-----|------------|-----------|
| Personal Services: | FTE | \$ | FTE | |
| | Monthly Salary | | | |
| General Professional IV | \$ 4,733 | 1.8 | 102,233 | 2.0 |
| PERA | | | 10,377 | 11,530 |
| AED | | | 3,680 | 4,544 |
| SAED | | | 3,323 | 4,260 |
| Medicare | | | 1,482 | 1,647 |
| STD | | | 181 | 201 |
| Health-Life-Dental | | | 8,842 | 8,842 |
| Subtotal Position 2 & 3, 2.0 FTE | | 1.8 | \$ 130,118 | 2.0 |
| Subtotal Personal Services | | 1.8 | \$ 130,118 | 2.0 |
| Operating Expenses | | | | |
| Regular FTE Operating Expenses | | 2.0 | 1,000 | 2.0 |
| Telephone Expenses | | 2.0 | 900 | 2.0 |
| PC, One-Time | | 2.0 | 2,460 | |
| Office Furniture, One-Time | | 2.0 | 6,946 | |
| Child Welfare Travel 12,500 miles and 30 over-nights (\$125 hotel, 75 per diem) | | 2.0 | 24,750 | 2.0 |
| Subtotal Operating Expenses | | | \$ 36,056 | \$ 26,650 |
| TOTAL REQUEST | | 1.8 | \$ 166,174 | 2.0 |
| | <i>General Fund:</i> | | \$ 141,248 | 145,576 |
| | <i>Federal Funds:</i> | | \$ 24,926 | 25,690 |