

Schedule 13

Department of Human Services

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-01 Comprehensive Approach to Improving Child Care Quality

Dept. Approval By:

Supplemental FY 2019-20

OSPB Approval By:

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$82,891,265	\$0	\$84,275,641	\$5,619,498	\$5,637,598
	FTE	14.6	0.0	14.6	7.2	8.0
Total of All Line Items Impacted by Change Request	GF	\$56,695,255	\$0	\$55,994,186	\$2,809,748	\$2,818,801
	CF	\$697,896	\$0	\$811,385	\$0	\$0
	RF	\$17,181,976	\$0	\$19,472,918	\$0	\$0
	FF	\$8,316,138	\$0	\$7,997,152	\$2,809,748	\$2,818,797

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$49,710,058	\$0	\$50,579,101	\$80,336	\$80,336
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Health, Life, And Dental	GF	\$35,539,333	\$0	\$34,735,604	\$40,168	\$40,168
	CF	\$154,510	\$0	\$510,059	\$0	\$0
	RF	\$11,050,322	\$0	\$12,179,008	\$0	\$0
	FF	\$2,965,893	\$0	\$3,154,430	\$40,168	\$40,168

	Total	\$496,291	\$0	\$503,816	\$688	\$763
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Short-Term Disability	GF	\$347,144	\$0	\$349,162	\$344	\$382
	CF	\$9,024	\$0	\$4,978	\$0	\$0
	RF	\$98,586	\$0	\$118,894	\$0	\$0
	FF	\$41,537	\$0	\$30,782	\$344	\$381

Line Item Information	Fund	FY 2019-20	FY 2020-21	FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request Change Request Continuation
	Total	\$14,911,079	\$0	\$15,137,784 \$20,188 \$22,431
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0 0.0 0.0
General Administration - Amortization	GF	\$10,403,658	\$0	\$10,454,710 \$10,094 \$11,216
Equalization	CF	\$267,217	\$0	\$148,174 \$0 \$0
Disbursement	RF	\$3,016,941	\$0	\$3,587,508 \$0 \$0
	FF	\$1,223,263	\$0	\$947,392 \$10,094 \$11,215
	Total	\$14,911,325	\$0	\$15,137,784 \$20,188 \$22,431
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0 0.0 0.0
General Administration - S.B. 06-235	GF	\$10,405,120	\$0	\$10,454,710 \$10,094 \$11,216
Supplemental	CF	\$267,145	\$0	\$148,174 \$0 \$0
Equalization	RF	\$3,016,127	\$0	\$3,587,508 \$0 \$0
Disbursement	FF	\$1,222,933	\$0	\$947,392 \$10,094 \$11,215
	Total	\$2,862,512	\$0	\$2,917,156 \$5,498,096 \$5,511,637
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning - Continuation of Child Care Quality Initiatives	FTE	14.6	0.0	14.6 7.2 8.0
	GF	\$0	\$0	\$0 \$2,749,048 \$2,755,819
	CF	\$0	\$0	\$0 \$0 \$0
	RF	\$0	\$0	\$0 \$0 \$0
	FF	\$2,862,512	\$0	\$2,917,156 \$2,749,048 \$2,755,818

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Human Services Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-01
Request Detail: Comprehensive Approach to Improving Child Care Quality

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$5,619,496	\$5,637,598
FTE	0.0	7.2	8.0
General Fund	\$0	\$2,809,748	\$2,818,799
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$2,809,748	\$2,818,799

Summary of Request:

The Department of Human Services requests \$5,619,496 total funds, including \$2,809,748 General Fund and \$2,809,748 in federal Child Care and Development Fund (CCDF) and 7.2 FTE in FY 2020-21 to support increased access to high quality early care and education. This amount annualizes to \$5,637,598 total funds and 8.0 FTE in FY 2021-22 and beyond. This comprehensive request includes (1) grants to support continuous quality improvement efforts for licensed child care programs participating in the Colorado Shines Quality Rating and Improvement System (Colorado Shines QRIS); (2) funds to increase the capacity of Local Early Childhood Councils to recruit child care providers and address community quality improvement needs; and (3) additional staff specialists to offer enhanced technical assistance for providers to improve quality rating through Colorado Shines, while ensuring equal access for Colorado's most vulnerable families.

In the near-term, the Department expects that this Comprehensive Approach to Improving Child Care Quality would achieve the State's widely important goal to increase the percentage of Colorado Shines eligible programs rated at a high quality level (Levels 3, 4, 5) from 24% to 34% (an increase of approximately 373 programs) by June 30, 2022. This will increase the number of children in high quality care from 64,341 to 81,090 children.

Looking further into the future, the Department anticipates that this request will continue to increase access to and availability of high-quality early care and learning opportunities for all children – which is important as child care quality has been found to predict children's social and academic outcomes. Due to rapid brain development in early life, high-quality early care and education has been linked to a number of positive outcomes, ranging from short-term benefits, such as increased school readiness and higher academic achievement scores, to long-term effects into adulthood, including higher wages and lower rates of arrests.



Current Program:

The Office of Early Childhood (OEC) strives to improve the equitable access and quality in early care and learning programs to ensure children are ready for school when entering kindergarten. Ensuring that Colorado parents have access to quality affordable early learning programs for their children is a critical part of improving the State's public schools, increasing economic opportunity, and reducing burdens on public safety and criminal justice systems.

To meet the needs of Colorado's most vulnerable children and families, the Division of Early Care and Learning within the OEC is designed to both support enriching early childhood experiences that promote the long-term success of children and assist low-income working parents with the cost of child care. This Division is comprised of three units: Child Care Quality Initiatives, Colorado Child Care Assistance Program (CCCAP), and Child Care Licensing and Administration. These units work in concert to ensure children's needs and age-appropriate progress across developmental domains is addressed within licensed child care settings that will improve readiness for kindergarten.

Child Care Quality Initiatives Unit

To better meet the goal of providing safe, stable and high quality child care, the Department has implemented the Colorado Shines QRIS. This system is embedded in child care licensing, so that those licensed child care programs serving children prior to kindergarten entry have a rating tied to their license.

Currently, 42 states are implementing a QRIS as a strategy to improve program quality for young children. The QRIS provides parents with information to help them select high quality early learning programs for their children. The QRIS gives early childhood programs incentives and resources to improve quality, by working through several manageable steps or levels, plus public recognition for their achieved quality levels. An important long-term goal of a QRIS is to improve child development and school readiness outcomes for children.

While high quality early care and education settings can have significant developmental benefits and other positive long term effects for children well into their adult years, poor quality settings can result in unsafe environments that disregard children's basic physical and emotional needs leading to neglect, toxic stress, injury, or even death. As a result, health and safety has been identified in multiple parent surveys as one of the most important factors to consider when evaluating child care options.¹ Health and safety practices provide the foundation on which Colorado builds quality early care and education settings.

Child Care Licensing and Administration Unit

Regular inspections through the child care licensing process are a means of ensuring that children are cared for in settings that meet minimum requirements for health and safety. Programs that are inspected more frequently are more likely to adhere to critical health and safety requirements and child care inspections are associated with lower rates of accidents requiring medical attention. On-site guidance during inspections helps providers improve the

¹ Shlay, A. (2010). African American, White and Hispanic child care preferences: A factorial survey analysis of welfare leavers by race and ethnicity. *Social Science Research*, 39(1), 125-141.

level of care they offer. Furthermore, there is increased accountability for how federal and state funds are spent as licensing inspectors review sign-in sheets and authorization data which helps identify anomalies in attendance data.

Licensing specialists also serve as ambassadors for the Colorado Shines QRIS. Licensing specialists are responsible for assessment of Level 1 and Level 2 licensed child care providers. In this role, the specialist also provides guidance and technical assistance to help licensed child care providers maintain or improve their quality rating.

Colorado Child Care Assistance Program (CCCAP) Unit

CCCAP provides financial assistance to eligible families to assist with child care costs. This program provides child care assistance to families who are working, searching for employment, or are in a training program. Funding through CCCAP is intended to support low-income families' access to stable, high-quality, child care while working to achieve self-sufficiency through these activities. Families should be free to choose the child care setting and schedule that is best for their child and their needs.

The State is required by federal CCDF regulation to ensure equal access for eligible and enrolled families receiving subsidy, compared to private pay families, to high quality care whenever possible. In Colorado, the State oversees the counties that administer this program. Counties manage the fiscal agreements with licensed child care programs and legally exempt providers that receive CCCAP. These decisions have a direct impact on the level of access children and families have to high-quality child care.

Problem or Opportunity:

As the Governor has made school readiness a top priority and the Department has a wildly important goal to improve quality early care and education settings for children across the state, the Division of Early Care and Learning requires additional resources to ensure the majority of families in the State have access to high quality early care and education by 2022. The goal is to increase the percentage of Colorado Shines eligible programs rated at a high quality level (Levels 3, 4, 5) from 24% to 34% (an increase of approximately 373 programs) by June 30, 2022. This will increase the number of children in high quality care from 64,341 to 81,090 children. This represents an increase of 39% of the total number of high quality programs across the State. This opportunity must be addressed through a coordinated effort between Child Care Licensing, Child Care Quality Initiatives, and the Colorado Child Care Assistance Program. Each unit requires additional resources to enhance quality within licensed child care settings which will better prepare children for kindergarten.

Quality Improvement

More than one-quarter of the State's child care and preschool programs have achieved a Level 3, 4, or 5, the highest in the five-tier Colorado Shines QRIS; however, over 1,800 providers – or 48% – remain at a Level 1, the lowest quality level. The Department's current funding for quality improvement is insufficient to confidently achieve the Governor's wildly important goal to increase the percentage of high-quality Colorado Shines eligible programs by 2022. This request proposes additional quality improvement dollars to ensure the Department offers the incentives necessary to meet this goal in a timely manner. The additional funding for quality

improvement will be used to support an additional 373 high quality programs and 627 Level 1 and 2 programs.

Licensing

Licensing of center-based care and family child care homes is a process that establishes the minimum requirements necessary to protect the health and safety of children in care. Licensing requirements are established under State law and define requirements for a provider to legally operate and provide child care services in Colorado. These requirements are regulated by the Child Care Licensing and Administration unit. Currently, approximately 5,000 licensed child care providers are inspected by 60 licensing specialists. Licensing staff in the State of Colorado inspect a wide variety of health, safety, quality and programmatic requirements. A typical inspection will include reviewing staffing ratios, children's and staff files, and medical authorizations; inspecting fire safety, overall cleanliness and condition of the facility, and internal and external hazards; evaluating child care provider quality rating; providing technical assistance and coaching to support the quality rating system; and auditing attendance logs for Colorado Child Care Assistance Program clients to detect any irregularities in billings or utilization.

The Department's current staffing caseload ratio is 1:85 as compared to the national industry standards and best practices staffing ratio of 1:50, which allows for one scheduled and one unannounced visit annually. The current high ratio does not allow licensing staff to invest the time necessary for low performing licensed child care providers and provide all providers with more consultation and technical assistance for quality.

Likewise, in addition to the existing required annual visits to licensed providers and legally exempt providers receiving CCCAP, which have often driven additional follow-up visits to ensure compliance with serious health and safety requirements, new federal regulations now require the State to make 100% of licensing reports of inspections publicly available to all families online as part of the federal consumer education requirements of the Child Care Development Block Grant. This requirement went into effect in 2018 and has required extensive staff resources to ensure that these reports are accurate, complete and do not contain any personal identifiable information (PII). As a result, licensing specialists and supervisors have been unable to focus as much of their time as is needed to engage with Colorado Shines providers and offer enhanced technical assistance to improve improving quality.

This request includes additional licensing specialists to allow the ratio of licensed child care providers to be at a level that supports enhanced quality improvement technical assistance for low performing providers and ultimately achieve the Department's wildly important goal related to quality improvement.

Provider Recruitment

Qualified early childhood education (ECE) professionals are key to children's positive early learning and development. Research is clear that skilled ECE professionals "are the single most important factor" in providing children with the early experiences necessary to foster children's positive learning and development in ECE settings, including social and emotional

development.² Likewise, the need for ECE professionals is significant throughout the State and is expected to grow by 33-42% in the next 10 years.³

Although teachers are a significant contributor to children's healthy development, most communities in Colorado still lack an effective, consistent workforce that families can trust and with whom young children can thrive. The Department recognizes the critical role of the ECE workforce – the teachers, directors, family child care professionals, and others – that support families in Colorado and help young children thrive. The availability of safe, quality care for children also allows parents in a household to go to work, creating increased positive impact on local communities. This request includes additional support for Local Early Childhood Councils to attract and retain talented ECE professionals for communities across Colorado.

Proposed Solution:

The Department proposes a three faceted approach to improving child care and education quality across the State, which includes quality improvement, licensing, and provider recruitment.

Quality Improvement

The Department requests \$4,658,308 and 1.8 FTE in FY 2020-21 and beyond to enable continuous program quality improvement and ensure the Department is able to support the necessary number of programs associated with the Governor's wildly important goal.

Of these total funds, \$3,500,000 would be used to incent 24% (or 627) of Level 1 and 2 programs to achieve higher quality levels and to support approximately 373 programs at a Level 3, 4, and 5 to maintain high-quality. With these quality improvement funds, licensed child care providers can prepare for a quality rating assessment and address concerns noted on the quality improvement plan. Specifically, programs can choose to access the following:

- *Coaching* – Coaching includes intensive support offered by subject matter experts to enhance particular aspects of child care quality. This support can occur in person or remotely, for example via phone, email, or video conference. This model incorporates practice based coaching, which focuses on planning and goal setting, focused observation, reflection and sharing teaching practices.
- *Professional Development and Temporary Teacher Funds* – Participating programs may utilize quality improvement funding to compensate for professional development activities for their staff. Allowable activities include qualifying Early Childhood Education college coursework, conferences, or training.
- *Early Learning Materials* – Classroom materials, such as non-consumable materials for the child care learning environment.
- *Minor Capital Improvements* – Funds to support minor capital improvements in programs may be available through an application to and approval from the Office of Early Childhood, Colorado Department of Human Services. State approval depends on available funding and strength of the request.

² United States Department of Health and Human Services and United States Department of Education (2016). *High quality early learning settings depend on a high-quality workforce: Low compensation determines quality*. Washington, D.C.: Institute of Education Sciences, U.S. Department of Education.

³ Colorado Workforce Development Council, Talent Pipeline Report, 2016

These quality improvement funds will be prioritized for programs serving children with high needs and will be used to complement existing funding offered through the existing Colorado Shines Quality Improvement effort.

An additional \$1,000,000 will be used to increase the capacity for Early Childhood Councils to identify and address quality improvement needs locally. The remaining funds will support 2 FTE to conduct regular scans of local and county practice. The 2 FTE will also provide technical assistance and trainings to county departments of human services and child care programs statewide in order to ensure that Colorado has successful strategies in place to support access to high quality programs.

Licensing

The Department requests \$461,188 and 5.4 FTE in FY 2020-21 and beyond to increase the number of licensing specialists and supervisors to conduct more frequent child care facility inspections and provide enhanced technical assistance for low performing providers to increase quality. Specifically, the new staff will provide greater opportunities and resources to invest time and expertise in low-performing Level 1 and 2 licensed child care providers and offer all providers with more consultation and technical assistance for quality, rather than basic health and safety compliance alone. Finally, staff may begin to perform additional unannounced visits as warranted for the purpose of supporting Colorado Shines eligible programs and increase participation in Quality Level 2 activities.

The proposed solution has several important benefits. Children benefit from thriving in a safe and stimulating care environment. Parents benefit from having their children in secure licensed child care providers and having access to comprehensive information related to health and safety, as well as quality. And providers benefit from the coaching and technical assistance that helps them improve the quality of their child care business.

Provider Recruitment

The Department requests \$500,000 total funds in FY 2020-21 and beyond to support targeted recruitment of child care providers and child care slots. This work will be implemented by the Early Childhood Councils supporting areas where there are known child care deserts, which are defined by the US Census Bureau as county subdivisions with less than 31% licensed capacity of child care slots for their total child population under five. As of September 2018, there were 71 county subdivisions that qualified under this designation. The Department anticipates that this funding for targeted provider recruitment would result in at least 18 county subdivisions experiencing an increase in licensed capacity.

Anticipated Outcomes:

In the near-term, the Department projects that this Comprehensive Approach to Improving Child Care Quality would achieve the State's widely important goal to increase the percentage of Colorado Shines eligible programs rated at a high quality level (Levels 3, 4, 5) from 24% to 34% (an increase of approximately 373 programs) by June 30, 2022. This will increase the number of children in high quality care from 64,341 to 81,090 children.

Looking further into the future, the Department anticipates that the additional quality improvement, licensing, and provider recruitment resources included in this request would continue to increase access to and availability of high-quality early care and learning opportunities for all children – which is important as child care quality has been found to predict children’s social and academic outcomes. Due to rapid brain development in early life, high-quality early care and education has been linked to a number of positive outcomes, ranging from short-term benefits, such as increased school readiness and higher academic achievement scores, to long-term effects into adulthood, including higher wages and lower rates of arrests. Quality early care and education also has an effect on the overall economy, resulting in cost savings in special education, criminal justice, and welfare programs, as well as increased earnings and productivity. Long-term results from the High Scope/Perry Preschool study, a longitudinal randomized research effort, have found that participants with high-quality preschool program experiences had more economic success in adulthood and reduced criminal arrests than their counterparts without high-quality preschool, resulting in public benefits of \$105,324 per participant.

Assumptions and Calculations:

Table 1 shows a breakdown of the Department’s funding request for FY 2020-21 and FY 2021-22. The calculations for the FTE assume the position will start in August or later.

Table 1: Breakdown of Request		
Component	Cost (FY 2020-21)	Cost (FY 2021-22)
<i>Quality Improvement</i>		
Quality Improvement Incentive Funds	\$3,500,000	\$4,500,000
Early Childhood Councils Local Quality Efforts	\$1,000,000	
Quality Improvement Staff	\$158,308	\$163,213
<i>Licensing</i>		
Licensing and Quality Technical Assistance Staff	\$461,188	\$474,385
<i>Provider Recruitment</i>		
Targeted Recruitment of Child Care Providers through Local Early Childhood Councils	\$500,000	\$500,000
Total	\$5,619,496	\$5,637,598

The Department determined \$3,500,000 is needed for quality improvement incentive funding by subtracting the number of programs (794, of which 506 are high quality) currently served with the existing levels of quality improvement funding from the number of Colorado Shines-eligible programs rated high quality included in the Department’s wildly important goal. This number (1,000) was then multiplied by the average quality improvement funding award amount (\$3,500), which totals \$3,500,000. The remaining quality improvement funds (\$1,000,000) will support the local implementation efforts provided by Early Childhood Councils, to include outreach, quality improvement navigation, and general technical assistance. The allocation for this funding was determined by using the number of Colorado Shines QRIS eligible licensed programs within the Early Childhood Council service area as a proxy, providing an additional \$262 per licensed program (\$1,000,000 / 3,816). The Department determined that the 2 FTE to support quality improvement efforts were best suited as a Quality Access Coordinator (Project Manager I) and a

Compliance Specialist (Social Services Specialist III). Additional details on these FTE assumptions can be found in Table 3, below.

The Department calculated the \$500,000 of requested funding for targeted recruitment of child care providers by calculating a 0.5 FTE position for each Early Childhood Council (10) serving an area where there are known child care deserts. The request assumes an average of \$50,000 per position.

The request is funded through a mix of General Fund and federal Child Care and Development Fund (CCDF). Table 2 shows the sustainability of CCDF through FY 2022-23 and includes the Department's budget request.

Table 2: CCDF Sustainability Projection					
Updated 10/17/19					
Federal CCDF Funds	FY 2018-19 Actual	FY 2019-20 Estimate	FY 2020-21 Request	FY 2021-22 Request	FY 2022-23 Request
CCDF Carryforward (Unspent Balance)	\$ 43,841,856	\$ 51,966,440	\$ 45,309,757	\$ 33,508,151	\$ 21,996,635
New Annual CCDF Award	\$100,192,700	\$101,320,712	\$100,425,935	\$100,425,935	\$100,425,935
Total Funds Available	\$ 144,034,556	\$ 153,287,152	\$ 145,735,692	\$ 133,934,086	\$ 122,422,570
Base Expenditures	\$ 92,068,116	\$ 107,977,395	\$ 107,977,395	\$ 107,977,395	\$ 107,977,395
R-1/Comp Approach to Improving CC Quality			\$ 2,809,748	\$ 2,818,799	\$ 2,818,799
R-3/CCCAP Direct Services			\$ 3,155,573	\$ 2,856,432	\$ 2,856,432
R-8/Scholarships for EC Ed Professionals			\$ 100,000	\$ 100,000	\$ 100,000
R-31/Increase Efficiency of Resource & Referral			\$ (315,175)	\$ (315,175)	\$ (315,175)
R-27/Redirect Intrastate Redistribution Funding			\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)
Total Expenditures	\$ 92,068,116	\$ 107,977,395	\$ 112,227,541	\$ 111,937,451	\$ 111,937,451
Roll Forward Balance	\$ 51,966,440	\$ 45,309,757	\$ 33,508,151	\$ 21,996,635	\$ 10,485,119
*The Department needs to maintain a CCDF Roll Forward Balance between \$8 and \$10 million dollars in order to have adequate funding for the 1st quarter of the next fiscal year, which represents the difference in timing between the federal award distribution schedule and the State fiscal year.					

Table 3 shows the FTE calculation assumptions used for the 7.2 FTE included in this request.

Table 3: FTE Calculations

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 -- Beginning July 1, 2019, new employees will be paid on a bi-weekly pay schedule; therefore **new full time General Fund positions are reflected in Year 1 as 0.9615 FTE** to account for the pay-date shift (25/26 weeks of pay). This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		FY 2020-21		FY 2021-22	
Personal Services:					
Classification Title	Biweekly Salary	FTE		FTE	
COMPLIANCE SPECIALIST III	\$1,977	3.6	\$185,069	4.0	\$205,632
PERA			\$20,172		\$22,414
AED			\$9,253		\$10,282
SAED			\$9,253		\$10,282
Medicare			\$2,683		\$2,982
STD			\$315		\$350
Health-Life-Dental			\$40,168		\$40,168
Subtotal Position 1, 4.0 FTE		3.6	\$266,913	4.0	\$292,110
Classification Title	Biweekly Salary	FTE		FTE	
COMPLIANCE SPECIALIST IV	\$2,456	1.8	\$114,955	2.0	\$127,728
PERA			\$12,530		\$13,922
AED			\$5,748		\$6,386
SAED			\$5,748		\$6,386
Medicare			\$1,667		\$1,852
STD			\$195		\$217
Health-Life-Dental			\$20,084		\$20,084
Subtotal Position 2, 2.0 FTE		1.8	\$160,927	2.0	\$176,575
Classification Title	Biweekly Salary	FTE		FTE	
PROJECT MANAGER I	\$2,456	0.9	\$57,478	1.0	\$63,864
PERA			\$6,265		\$6,961
AED			\$2,874		\$3,193
SAED			\$2,874		\$3,193
Medicare			\$833		\$926
STD			\$98		\$109
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 5, 1.0 FTE		0.9	\$80,464	1.0	\$88,288
Classification Title	Biweekly Salary	FTE		FTE	
SOCIAL SERVICES SPECIALIST III	\$1,977	0.9	\$46,267	1.0	\$51,408
PERA			\$5,043		\$5,603
AED			\$2,313		\$2,570
SAED			\$2,313		\$2,570
Medicare			\$671		\$745
STD			\$79		\$87
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 5, 1.0 FTE		0.9	\$66,728	1.0	\$73,025
Subtotal Personal Services		7.2	\$575,032	8.0	\$629,998
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	7.2	\$3,600	8.0	\$4,000
Telephone Expenses	\$450	7.2	\$3,240	8.0	\$3,600
PC, One-Time	\$1,230	8.0	\$9,840	-	-
Office Furniture, One-Time	\$3,473	8.0	\$27,784	-	-
Subtotal Operating Expenses			\$44,464		\$7,600
TOTAL REQUEST		7.2	\$619,496	8.0	\$637,598