

Assumptions about staffing

Ratio of Family support and youth support 1:20

Travel costs estimated at 50 miles per direct care staff per day at IRS rate of \$0.51 per mile

Overhead costs account for facilities, recruitment, training, equipment, etc.

Costs include licensed clinicians for training/clinical consultation for 8 hours per week for 48 weeks at rate of \$90 per hour

Regional Family Support Organization - Stand-Alone Organization				
	Level	FTE	Salary	Expense
Full-Time Staff with Benefits				
Executive Director	HS/AA	1	\$ 75,000	\$ 75,000
Business Manager/IT	BA	1	\$ 58,000	\$ 58,000
Community resource specialist	AA/BA	1	\$ 40,000	\$ 40,000
Certified Youth Support and Training Specialist Supervisor	BA	1	\$ 40,000	\$ 40,000
Admin. Assistant	HS/AA	4	\$ 30,000	\$ 120,000
Certified Parent Trainer/Group Facilitator	HS/AA	2	\$ 30,000	\$ 60,000
Certified Family and Cultural Support Specialist	HS/AA	3	\$ 30,000	\$ 90,000
Certified Youth Support and Training Specialist	HS/AA	1	\$ 30,000	\$ 30,000
Subtotal Salaried FTE		14		\$ 513,000
Employee Related Expenses (Benefits and taxes)		30%		\$ 219,857
Total Compensation Salaried FTEs				\$ 732,857
Part-Time Hourly Employees				
Certified Parent Trainer/Group Facilitator	HS/AA	3	\$ 30,000	\$ 90,000
Certified Family and Cultural Support Specialist	HS/AA	2	\$ 30,000	\$ 60,000
Certified Youth Support and Training Specialist	HS/AA	1	\$ 30,000	\$ 30,000
Subtotal Hourly FTEs		6		\$ 180,000
Employee Related Expenses (Taxes)		8%		\$ 15,652
Total Compensation Hourly FTEs				\$ 195,652
Total Payroll costs		20		\$ 928,509
Program Related Expenses (travel) 50 miles per direct care staff per day				\$ 79,560
Overhead Costs		15%		\$ 139,276
Licensed clinical supervision/consultant				\$ 34,560
Cases per month		240		
Total Program Costs				\$ 1,181,906

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FSO Regional Office

	Onboarding of Staff												FTEs
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	
Executive Director	1	1	1	1	1	1	1	1	1	1	1	1	1
Business Manager/IT	1	1	1	1	1	1	1	1	1	1	1	1	1
Community resource specialist	0	1	1	1	1	1	1	1	1	1	1	1	1
Certified Youth Support and Training Specialist Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1
Admin. Assistant	2	2	2	2	3	3	3	3	4	4	4	4	4
FT-Certified Parent Trainer/Group Facilitator	1	1	1	1	1	1	2	2	2	2	2	2	2
FT-Certified Family and Cultural Support Specialists	0	0	0	1	1	1	2	2	2	3	3	3	3
FT-Certified Youth Support and Training Specialist	1	1	1	1	1	1	1	1	1	1	1	1	1
PT-Certified Parent Trainer/Group Facilitator	0	0	0	1	1	1	2	2	2	3	3	3	3
PT-Certified Family and Cultural Support Specialists	1	1	1	1	1	1	2	2	2	2	2	2	2
PT-Certified Youth Support and Training Specialist	1	1	1	1	1	1	1	1	1	1	1	1	1
Direct Care Staff	4	4	4	6	6	6	10	10	10	12	12	12	
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Year 1 Expenses
Salary Expenses	\$ 29,417	\$ 32,750	\$ 32,750	\$ 37,750	\$ 40,250	\$ 40,250	\$ 50,250	\$ 50,250	\$ 52,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 539,667
Benefits	\$ 10,899	\$ 12,328	\$ 12,328	\$ 13,616	\$ 14,688	\$ 14,688	\$ 17,266	\$ 17,266	\$ 18,337	\$ 19,626	\$ 19,626	\$ 19,626	\$ 190,292
Travel	\$ 2,210	\$ 2,210	\$ 2,210	\$ 3,315	\$ 3,315	\$ 3,315	\$ 5,525	\$ 5,525	\$ 5,525	\$ 6,630	\$ 6,630	\$ 6,630	\$ 53,040
Overhead (1/12 of annual)	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 14,486	\$ 173,836
Total Expenses	\$ 57,012	\$ 61,774	\$ 61,774	\$ 69,168	\$ 72,739	\$ 72,739	\$ 87,527	\$ 87,527	\$ 91,098	\$ 98,492	\$ 98,492	\$ 98,492	\$ 956,835

Assume caseload takes 4 months per youth support or family support worker to reach capacity

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
Caseload Progression - Individual Direct Care Worker	0	8	14	20	20	20	20	20	20	20	20	20
FSO Caseload Progression	0	32	56	80	96	108	120	152	176	200	216	228
	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19	Month 20	Month 21	Month 22	Month 23	Month 24
	240	240	240	240	240	240	240	240	240	240	240	240

Estimated Payment Per Child Per Month (Based on service rates and expected utilization) \$ 410.00

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Add'l Funding Yr 1
Estimated Medicaid Revenue	\$ -	\$ 13,120	\$ 22,960	\$ 32,800	\$ 39,360	\$ 44,280	\$ 49,200	\$ 62,320	\$ 72,160	\$ 82,000	\$ 88,560	\$ 93,480	
Additional Start-up Funding Required	\$ 57,012	\$ 48,654	\$ 38,814	\$ 36,368	\$ 33,379	\$ 28,459	\$ 38,327	\$ 25,207	\$ 18,938	\$ 16,492	\$ 9,932	\$ 5,012	\$ 356,595
	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19	Month 20	Month 21	Month 22	Month 23	Month 24	Add'l Funding Yr 2
Estimated Medicaid Revenue	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	\$ 98,400	
Additional Start-up Funding Required	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 1,106

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