

VDOL does not have enough information to make a decision regarding exact number of staff needed for new program given the unknowns of the specifics.

	Unemployment Insurance Division ~16,900	Paid Family Leave, H.107 ~13,465*
Individuals Receiving Benefits**	73	MINIMUM 61 PEOPLE
Full-Time Staff		
Director		3
Call-Center		3
Management and Admin	5	10*
Claims Staff	11	22*
Adjudicators	8	16*
Employer Services		
Specialists	10	UNKNOWN
Auditors	10	UNKNOWN
Compliance		
Program Integrity	12	UNKNOWN
BAM	6	UNKNOWN
Finance	2	2
Appeals	4	4
Legal	2	2
Clinical Consultants/RNs	0	2
Average Salary of All Staff (Fringe, Benefits, In-Direct)	\$96,743	
Total Cost of Staffing Annually	7,062,239	\$6,000,000 - \$10,000,000***

Not included in this cost estimate:

Space costs for individuals (no space at VDOL currently)	UNKNOWN
ADS Portion and Allocation of Costs	UNKNOWN
Furniture, Equipment, Supplies	UNKNOWN

VDOL has doubled staffing numbers because we feel a 5-day claims turnaround would require a minimum of double the staff we have now to manage work flow.

****According to the 2016 feasibility study, 13,465 individuals would receive PFL benefits. In 2018, approximately 16,900 individuals received UI benefits. This number does NOT reflect the number of individuals who called to inquire about filing a claim, submitted a claim and were denied, or who submitted a claim and then retracted it.**

*****This range identifies the staffing levels potentially needed to run a semi-integrated IT system and a fully integrated and operable system**