

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.

Individuals Receiving Benefits**
Full-Time Staff

**Director
Call-Center**

Management and Admin
Claims Staff
Adjudicators

Employer Services

Specialists
Auditors

Compliance

Program Integrity
BAM

Finance
Appeals
Legal
Clinical Consultants/RNs

Average Salary of All Staff (Fringe, Benefits, In-Direct)
Total Cost of Staffing Annually

Not included in this cost estimate:

Space costs for individuals (no space at VDOL currently)

UNKNOWN

ADS Portion and Allocation of Costs
Furniture, Equipment, Supplies

UNKNOWN
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*

Unemployment Insurance Divison

~16,900

73

Paid Family Leave, H.107

~13,465*

UNKNOWN

3	3
5	10*
11	22*
8	16*
10	UNKNOWN
10	UNKNOWN
12	UNKNOWN
6	UNKNOWN
2	2
4	4
2	2
0	2

\$96,743

7,062,239 \$6,000,000 - \$10,000,000***

0

0

0 (assuming third party administrator would take claims questions and calls

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0 (if we aren't collecting tax \$\$)

0

0

0

0

5

1

0

4 ALJ's, One FT Admin

1 Fulltime Legal Staff Equivalent - we have to have an individual to charge time to this bucket of money when they are providing legal advice to the appeals staff. Money has to be built in the allow for Dirk and ESB Members to this bucket of money when they hear a case. We have to have money set aside Dirk to charge to if we take a case to the Supreme Court.

Program Promotion & Materials: \$100,000 (ESTIMATE FOR STAFF CHARGE AND MATERIALS)

Postage for Determinations & Cost of Supplies: \$100,000 (Total UI Program costs are approx triple this)

TOTAL: 6 FTE (96,743 x 6) + \$100,000 + \$100,000 = **\$780,458**