

Exhibit B

Composite Budget for Tier 1 Counties: Estimate for Entire Proposed Project Period
07/01/2018 to 06/30/2023

Please check one of the two check boxes below indicating your preference.

☐ Option 1 – Case Review and Quality Assurance

From: To:	07/01/2018 06/30/2019	07/01/2019 06/30/2020	07/01/2020 06/30/2021	07/01/2021 06/30/2022	07/01/2022 06/30/2023	
Total Estimated Annual Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Total Estimated Costs for Project Period
Case Review and Quality Assurance	\$39,129	\$39,129	\$39,129	\$39,129	\$39,129	\$195,645

☐ Option 2 – Quality Assurance Only

From: To:	07/01/2018 06/30/2019	07/01/2019 06/30/2020	07/01/2020 06/30/2021	07/01/2021 06/30/2022	07/01/2022 06/30/2023	
Total Estimated Annual Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Total Estimated Costs for Project Period
Quality Assurance	\$10,869	\$10,869	\$10,869	\$10,869	\$10,869	\$54,345

Composite Budget for Tier 2 Counties: Estimate for Entire Proposed Project Period
07/01/2018 to 06/30/2023

Please check one of the two check boxes below indicating your preference.

☐ Option 1 – Case Review and Quality Assurance

From: To:	07/01/2018 06/30/2019	07/01/2019 06/30/2020	07/01/2020 06/30/2021	07/01/2021 06/30/2022	07/01/2022 06/30/2023	
Total Estimated Annual Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Total Estimated Costs for Project Period
Case Review and Quality Assurance	\$78,260	78,260	\$78,260	\$78,260	\$78,260	\$391,300

☒ Option 2 – Quality Assurance Only

From: To:	07/01/2018 06/30/2019	07/01/2019 06/30/2020	07/01/2020 06/30/2021	07/01/2021 06/30/2022	07/01/2022 06/30/2023	
Total Estimated Annual Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Total Estimated Costs for Project Period
Quality Assurance	\$21,739	\$21,739	\$21,739	\$21,739	\$21,739	\$108,695

Exhibit B1

Budget Justification

CWS Case Review Allocation

Counties are provided an allocation for staffing for case review activities in the form of a Full Time Equivalent (FTE). The number of FTEs (and corresponding allocation amount) is determined based on the combined number of child welfare and probation cases per county. There is a total of four different tiers:

- 1.) Counties that have 0-99 cases perform 8 case reviews per year and are allocated 1 FTE.
- 2.) Counties that have 100-299 cases perform 20 case reviews per year and are allocated 2 FTEs.
- 3.) Counties that have 300-999 cases perform 70 case reviews per year and are allocated 3 FTEs.
- 4.) Counties that have 1,000 or more cases perform 100 case reviews per year and are allocated 4 FTEs.

CWS Case Review Contract Options and Costs

Only those counties who fall into Tier 1 or 2 can enter this contract with CDSS for case reviews. Counties in Tier 1 are allocated \$43,477 annually for case review activities. Counties in Tier 2 are allocated \$86,955 annually for case review activities.

If counties enter this contract after Quarter 1 has begun, the County will reimburse the CDSS at a pro-rated rate cost. In addition, the CDSS would be responsible for a pro-rated number of cases. If counties opt out of this contract written notice must be provided no later than March 1st.

For purposes of this contract, counties may opt to have CDSS complete all elements of case review, including completion of the case review and first level quality assurance on behalf of the county or they may opt to only contract with CDSS for the first level quality assurance and maintain the responsibility for completing the case review components. Depending on what option the county opts for, the following applies:

Option 1: CDSS Conducted Case Review & Quality Assurance – For this option, CDSS would invoice the county for up to 90 percent of the county allocation.

- CDSS would invoice Tier 1 counties for up to \$39,129 (90 percent of \$43,477).
- CDSS would invoice Tier 2 counties for up to \$78,260 (90 percent of \$86,955).

Option 2: CDSS Conducted Quality Assurance - For this option, CDSS would invoice the county for 25 percent of the county allocation.

- CDSS would invoice Tier 1 counties for up to \$10,869 (25 percent of \$43,477).
- CDSS would invoice Tier 2 counties for up to \$21,739 (25 percent of \$86,955).