



Family Leave Insurance Program

FTE Estimate, FY 2013

Assumes caseload of 32,200 claims, 4,400 denied claims

Type of work	FTE	Comment
A. Claims Management and Appeals	33.5	<p>Claims initiation – 3.5 FTE (Office assistants process incoming work. Incoming documents include the application, proof of birth, documents from employers, appeals etc.)</p> <p>Determine eligibility - 23.7 FTE (2 supervisors; 2 lead workers provide technical expertise & review of appeals; 18 staff to adjudicate the claims, answer questions from applicants and employers and answer phone calls, process appeals; 1.7 support staff)</p> <p>Find missing wage records – 3 FTE (3 Tax Specialists to find and/or correct wage information not currently in ESD’s data base: self employed, worked in other state, data are incorrect, etc.)</p> <p>Training - .5 FTE (Train staff)</p> <p>Accounting for money/checks - .5 FTE (Financial tracking/manage direct deposit)</p> <p>Management Support – 2 FTE (Director of program and administrative support)</p>
B. Information Technology Support	3.8	Keep Information Technology systems up and running
C. Other Support Activities	8.4	<p>Investigation/Fraud & collections - 2.4 FTE (Identify fraud and collect on fraud and overpayments)</p> <p>Outreach – 1 FTE (Coordinate outreach)</p> <p>Enforcement – 5 FTE (Investigate allegations that employers did not hold a job or discriminated against someone who took family leave)</p>
D. Indirect Costs	3.5	ESD-- Federal requirement to pay for mail room/Human Resources/facilities staff etc.
Total	49.2	