

Workload Support	Y1	Y2	Y3	Totals	Notes
NOTE: Budget numbers calculated and provided by Agencies					
Office of the Attorney General	\$206,448	210,578	214,790	\$631,816	<ul style="list-style-type: none"> • AAG preparation and participation in ER mediation • AAG preparation and appearance at additional hearings for ERMP cases over six month period • AG Legal assistant time for drafting, formatting, copying, and, in some counties, distributing orders to parties • Collaboration required by OFOT team model
Percentage of FTE	0.25 (multiplied by 4 for each pilot site)	0.25 (multiplied by 4 for each pilot site)	0.25 (multiplied by 4 for each pilot site)		
Children's Administration	\$1,105,000	\$1,105,000	\$1,105,000	\$3,315,000	<ul style="list-style-type: none"> • 2.0 extra staff per court for 90 OFOT Cases (using CWLA caseload standard 1:13) and 1.25 extra staff per court for 10 Early Resolution cases (using 1:08 caseload). Each FTE costs \$89,000. Federal funds will cover \$13,000 per court.
Percentage of FTE	3.25 (multiplied by 4 for each pilot site)	3.25 (multiplied by 4 for each pilot site)	3.25 (multiplied by 4 for each pilot site)		
Parents for Parents	21,000	21,420	21,850	64,270	<ul style="list-style-type: none"> • Preparation for and participation in ER Mediation • Additional, up-front engagement and support for parents in ER diversion process • Participation in additional ER diversion hearings and case planning meetings • Participation in additional OFOT team meetings for families
Percentage of FTE	0.25 (multiplied by 2 for 2 counties with existing parent ally programs already in place)	0.25 (multiplied by 2 for 2 counties)	0.25 (multiplied by 2 for 2 counties)		
Office of Public Defense	124,529.00	127,020	129,560	381,109.00	<ul style="list-style-type: none"> • Preparation for additional ER hearings, including communicating with the client, reviewing new discovery, • Appearing in court for ER Hearings • Advocating for coordinated services and visitations in ER diversion process
Percentage of FTE	0.25 (multiplied by 4 for each pilot site)	0.25 (multiplied by 4 for each pilot site)	0.25 (multiplied by 4 for each pilot site)		
Superior Court/Judicial Officers	169,644	169,644	169,644	508,932	<ul style="list-style-type: none"> • Early Resolution Mediation – 10 cases/year per site • 0.035 FTE (judicial officer) for 12 additional review hearings/case • 0.11 county clerk staff cost based on judicial officer review hearing time • Court Reporter time same as judicial officer (.035) • OFOT Team Cases (non-ERM cases) – 100 cases/year per site • 0.059 FTE (judicial officer) for 2 review hearings in 100 cases • 0.19 county clerk staff cost based on judicial officer review hearing time • Court Reporter time same as judicial officer (.059)
Percentage of FTE	see notes	see notes	see notes		
Court Appointed Special Advocate	105,000	107,100	109,242	321,342	<ul style="list-style-type: none"> • Early assignment of CASA volunteers for ER Diversion cases • Preparation for and participation in ER Mediation • Preparation for and participation in ER Diversion hearings and case planning meetings • Ongoing support and training for CASA volunteers to participate in OFOT Court Team structure
Percentage of FTE	0.5 FTE, multiplied by 2 for 2 counties. Then .25 FTE for 2 other counties.	0.5 FTE, multiplied by 2 for 2 counties. Then .25 FTE for 2 other counties.	0.5 FTE, multiplied by 2 for 2 counties. Then .25 FTE for 2 other counties.		
TOTALS	\$1,731,621.00	1,740,762	1,750,086	\$5,222,469.00	