

**PROVINCIAL CENTRALIZED SCREENING
CALL FOR RECORDS
CFD 2018-83794**

Pricing Model for Provincial Centralized Screening

Costing model for Provincial Centralized Screening (PCS) is based on budgeted staffing full-time-equivalencies (FTEs) and associated costs. Service Delivery Division (SDD) determined the staffing model and types of positions required by PCS to meet its mandated services, equalling 116.0 budgeted FTEs.

Budgets are calculated based on this FTE staffing model. Salary and benefit costs are based on actual staffing costs, with travel and office supplies based on provincial averages. Additional direct client support dollars (family support) is based on estimated need and confirmed through annual review of actual spending.

Table below details the budget costing model for PCS.

Cost Category	Description	FTE STAFFING MODEL	Annualized Budget (\$M)
STAFFING - salaries and benefits	Manager	2.0 FTE	\$ 0.23
	Team Leader	14.0 FTE	\$ 1.48
	Office Manager	2.0 FTE	\$ 0.13
	Social Worker	86.0 FTE	\$ 7.56
	Clerical Staff	12.0 FTE	\$ 0.68
	Total	116.0 FTE	\$ 10.09
STAFFING OPERATING COSTS	Travel		\$ 0.05
	Office Supplies		\$ 0.05
	Total		\$ 0.10
INFRASTRUCTURE SUPPORT COSTS	Cell phones		\$ 0.09
	Workstations		\$ 0.19
	Facilities		\$ 0.29
	Total		\$ 0.58
CLIENT SUPPORT COSTS	family support		\$ 0.25
TOTAL - CENTRALIZED SCREENING - annualized operating budget			\$ 11.01
ONE-TIME STARTUP COSTS	Furniture/Facilities		0.93
	IM/IT		0.12
TOTAL - CENTRALIZED SCREENING - one-time start-up costs			\$ 1.05

Historical Costs – 01/01/2015 to 12/31/2017

Separate tracking of historical costs for PCS did not begin until the latter part of fiscal 2015/16, when the new model was initially deployed. Costs are tracked beginning December 2015, and therefore unavailable from 01/01/2015 to 30/11/2015.

Table below summarizes the actual expenditures for the requested time period.

CENTRALIZED SCREENING - COSTS OVER TIME				
Cost Category	FY14/15 01-Jan-15 to 31-Mar-15	FY 15/16 01-Apr-15 to 31-Mar-16	FY 16/17 01-Apr-16 to 31-Mar-17	FY 17/18 01-Apr-17 to 31-Dec-17
Staffing Costs	\$ -	\$ 1.61	\$ 9.39	\$ 7.28
Staff Operating Costs	\$ -	\$ 0.01	\$ 0.03	\$ 0.04
Infrastructure Support Costs	\$ -	\$ 0.33	\$ 0.52	\$ 0.56
Client support costs	\$ -	\$ -	\$ 0.23	\$ 0.24
TOTAL operating costs	\$ -	\$ 1.95	\$ 10.18	\$ 8.12
TOTAL one-time infrastructure startup costs		\$ 1.05		
TOTAL - Centralized Screening	\$ -	\$ 2.99	\$ 10.18	\$ 8.12