

# MEMORANDUM

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**TO:** Joint Budget Committee

**FROM:** Megan Davisson, Joint Budget Committee Staff

**SUBJECT:** Correction to Expedited Settlement Process Daily Cost Per Case

**DATE:** December 10, 2008

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Staff wants to clarify some information presented at the Department of Regulatory Agencies briefing presentation on December 8, 2008.

Staff has revised the expedited settlement process (ESP) estimated cost per case calculation presented in the briefing document. The initial estimated cost per case reflects an assumption that all ESP FTE are working on each case. The revised estimated cost per case reflects an assumption of 1.0 FTE per case.

Calculations of the Daily Cost per Case in ESP					
Item	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	Yearly Average
Original ESP Est. Cost per Case	\$407	\$414	\$940	\$1,409	\$792
Revised ESP Est. Cost per Case	\$203	\$207	\$313	\$352	\$270