



State of Vermont
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Agency of Administration

**TO: Joint Fiscal Committee
Government Accountability Committee
House Committee on Government Operations
Senate Committee on Government Operations**

FROM: Christine Hetzel, Interim Commissioner

DATE: August 27, 2014

SUBJECT: Position Pilot Program

In accordance with Act 179, Sec. E.100(d), Secretary of Administration Jeb Spaulding has approved the attached position pilot requests from the Department of Environmental Conservation (DEC) and the Department for Children and Families (DCF).

The written descriptions required by Act 179, Sec. E.100(d)(4), including the methods for evaluating the cost-effectiveness of the positions, as provided by DEC and DCF, are attached for your information.

The Department of Human Resources fully supports these requests and we believe the requests are an appropriate use of the Position Pilot.

Summary of Department of Environmental Conservation's Position Pilot Request

DEC proposes converting nine temporary positions (three to permanent, six to limited service), and adding eight new positions, utilizing the Position Pilot. The Department has funding to support each of these new and converted positions. Through this Pilot we are generating an additional \$255,000 in federal funding for the Drinking Water and Groundwater Division (\$180K) and the Watershed Management Division (\$75K).

The cost-effectiveness of the newly created positions in this Pilot cannot be calculated in dollars and cents alone. Overall, DEC's proposal will lead to an increase in environmental and public health protections, and improved level of service to the public, municipalities and the business communities.

Summary of Department of Children and Families Position Pilot Request

The Department for Children and Families is requesting approval to convert temporary positions to limited service positions in the Economic Services Division's Health Access Eligibility Unit (HAEU). HAEU is responsible for processing applications and making determinations of eligibility for health care

Position Pilot Program

August 27, 2014

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in Vermont. This pilot seeks to convert up to 113 temporary positions in HAEU to limited service positions with benefits. These temporary positions include:

- 110 temporary benefits program specialists (BPS)
- 1 temporary program tech
- 2 temporary program services clerks

DCF added temporary staff to assist the HAEU staff with the increased workload brought about by implementing Vermont's health care exchange, Vermont Health Connect.

While these temporary positions do the same work as our permanent classified staff, the temporary positions do not include any fringe benefits. This makes it very difficult to recruit and retain staff. While we've had approval to hire 110 BPS temps, we have had on average only about 50 to 55 of these positions filled at any time. Since the end of December 2013, we have hired a total of 79 BPS temps and out of those, only 38 are still working at HAEU. These are professional positions that require extensive training in health care eligibility and enrollment once they are hired. The fact that HAEU loses trained staff and is constantly seeking and training new staff has resulted in lower productivity in the unit.

DCF has been unable to fill all of its temporary staff positions and has been losing temporary staff due to the fact that eligible applicants and existing temporary employees are seeking jobs that provide benefits for them and their families. The irony that we have been recruiting staff to process health care eligibility and enrollment while at the same time not providing any benefits to them is not lost on the Department. The purpose of this pilot is to be able to treat our temporary staff equally with the permanent staff by providing benefits. The outcome is that we will be able to fill more of the open positions, reduce staff turnover, increase productivity, increase efficiency and reduce errors.

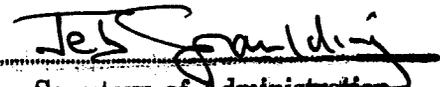
The source of funding for the pilot is 100 percent federal funds through the Health Services Enterprise (HSE) grant awarded to the State of Vermont. This grant has been approved through December 31, 2014. The Agency has requested in a supplemental funding request approval for a no cost extension, which means that any funds not expended as of December 31, 2014 will be able to be spent through March 2015. The Agency has also requested spending authority for an additional year, which would mean that the HSE grant would be extended through calendar year 2015.

Any questions should be directed to Molly Paulger at 828-3517.

c: Secretary Spaulding
Secretary Markowitz
Acting Secretary Chen
Deputy Commissioner Schuren
Commissioner Yacovone
M. Paulger

To: Deputy Secretary Clasen
Thru: Secretary Markowitz, Commissioner Mears
From: Deputy Commissioner Schuren
Date: August 13, 2014
RE: Position Pilot Proposal to Agency of Administration

APPROVED


Secretary of Administration

Date 8/22/14

SUMMARY

DEC proposes converting nine temporary positions (three to permanent, six to limited service), and adding eight new positions, utilizing the Position Pilot. The Department has funding to support each of these new and converted positions. Through this Pilot we are generating an additional \$255,000 in federal funding for the Drinking Water and Groundwater Division (\$180K) and the Watershed Management Division (\$75K).

The cost-effectiveness of the newly created positions in this Pilot cannot be calculated in dollars and cents alone. Overall, DEC's proposal will lead to an increase in environmental and public health protections, and improved level of service to the public, municipalities and the business communities. To that end, anticipated outcomes of this Pilot include:

- Advancing additional environmental projects and goals:
 - Manage the merger of the DEC lab with the VAAF, as well as operations. Merging provides approximately a 10% reduction in the estimated \$18.1 million in construction costs (versus co-locating), reduces staff costs by \$250,000 per year, and saves on fee for space costs by \$30,000 annually.
 - Increase the number of water/wastewater loan closeouts, releasing \$150,000-\$200,000 annually to be used for active projects.
 - Increase solid waste compliance staff 100% (by one position) to effectively implement the Universal Recycling Law, increasing waste diversion from 36% to 50% by 2020.
 - Increase the number of state parks and recreation and fish and wildlife construction and major maintenance projects funded annually by six.
- A decrease of 950 overtime hours annually across the Department.
- A decrease of 700 recruitment and training hours annually, through improved staff retention.
- An aggressive shift to online application forms and electronic records.
 - Consolidation of 85% permit application and reporting forms into one online changeable template form, decreasing permit processing times 20% overall, and decreasing permit-related data entry 95%.
 - Reduction in staff time spent accessing paper records by 90%.
- Improved response times:
 - River engineer responses to stream alteration questions shortened 25-30%, and 50-60% in flood disasters.
 - Public records request response time decreased 20%.
 - Source water, construction and operation permit processing times decreased 10%.
 - Enforcement complaint response time shortened 10%, an additional 150 investigations.
 - Water pollution response time decreased 20%.

- Scoping and comment times for solar net metered projects will remain steady as applications spike over the next three years.
- Increases in technical support:
 - Doubling technical support to municipal small public water systems, the majority of systems in Vermont, broadening DEC's capacity to prevent and solve compliance issues.
 - Number of municipalities provided stormwater technical assistance up 20-30%.
 - Municipal wastewater treatment facility operator support increased 50%.
- Reductions in processing times:
 - Source water, construction and operation permit times decreased 35-40% due to increased administrative support, allowing staff to fully focus on technical work.
 - Ambient water sample processing time up 25%.

BACKGROUND

The Commissioner's and Business Office engaged Division Directors in a needs assessment, leading to 40 position proposals. When considering whether to recommend a particular position, in addition to requiring that there was work and funds to support the position, we looked at the possible positions through four lenses:

1. Housekeeping (potential conversion of temps, limited service, contracts, overtime)
2. Supporting Lean Improvements (identified through Lean events)
3. Advancing Strategic Priorities (identified through SFY15 & SFY16 Bottom-Up Budget processes, DEC's Strategic Plan, and/or other Division/Department identified goals)
4. Zero-Based Budgeting (reflecting on existing positions/job tasks and needs/requirements to identify needs for position restructuring)

We then vetted our proposal with the Secretary of ANR. The result is nine proposed conversions of temporary staff and eight new position proposals.

With regard to "supporting Lean improvements," our Lean events to date have not resulted in the need for new positions, but instead have shone a spotlight on resource capacity that could be shifted to higher value work. For example, after going through a Lean event in May, the Drinking Water Groundwater Protection Division is assessing where identified capacity will be used, with the likely possibility of converting an existing position to provide outreach to municipalities to better protect their drinking water sources, a priority under our Strategic Plan.

We continue to review the Department's use of overtime and contracts, and expect to address those areas in our second Position Pilot proposal. As other long-term funding sources or needs arise through Lean events, strategic planning, and Zero-Based Budgeting exercises, we also anticipate making additional proposals.

PROPOSAL

Conversions

DEC proposes to convert nine temporary positions (three to permanent, six to limited service). These conversions will result in an estimated reduction of approximately 700 recruitment-related

hours (the time spent by managers during the hiring and recruitment process) annually, as well as increased staff retention, and \$75,000 in untapped federal funds. In addition, we will have fewer temporaries engaged in fulltime work which we understand to be a legislative and Administration priority. See accompanying spreadsheet for additional details.

New Positions

DEC proposed eight new positions, six supported by our SFY 2013-15 Strategic Plan, one remedying the impacts of historic cuts, and one addressing an urgent, unforeseen need. Though not a conversion, two positions proposed below will also eliminate the need for two existing temporary positions. The addition of these positions will result in an estimated reduction of at least 950 hours of overtime annually, and \$180,000 in untapped federal funds.

- *Regulatory Policy Analyst*: This proposed three-year limited service position, funded through bill back authority, will support: a) DEC research and policy development, and b) regulatory coordination with inter-departmental and inter-agency policy and program work. The workload in this area has grown dramatically, due to a significant increase in the number of renewable energy projects. For instance, ANR receives approximately 20 group net metered solar projects annually. Approximately 90% of those projects involve input from DEC. The applications are extremely labor intensive, and we anticipate the application number to triple from 2015-2018. Under current staffing levels, DEC will be unable to engage in critical pre-application scoping and provide comments in a timely fashion, causing permit delays. This new position will provide a stop-gap, ensuring DEC's responsiveness in the short-term, as we develop a longer-term staffing strategy.
- *DEC Lab Director*: This proposed permanent position, funded 50% by Vermont Agency of Agriculture, Farming & Markets (VAAFAM) and 50% by DEC existing interdepartmental and federal indirect funds, is critical to managing the design and implementation of the new \$20 million lab facility, operations, budget and four DEC personnel onsite, and, ultimately, the merger with the VAAFAM lab. This merger follows the state-hired consultant recommendation and will result in improved functionality, capacity for growth, efficient cost of construction, and reduced operational cost. Merging versus co-locating the lab reduces the approximately \$18.1 million construction costs by approximately 10%, staff costs by \$250,000 per year, and "fee for space" by \$30,000 per year. This position supports DEC's strategic goal of consolidating lab functions, represented in our SFY 2013-2015 Strategic Plan.
- *Environmental Analyst VI (Solid Waste)*: This proposed permanent position, funded through the Solid Waste Assistance Fund, will directly manage Solid Waste Program staff implementing the Universal Recycling Law (Act 148) and extended producer responsibility programs (EPR), increasing state's waste diversion rate from 36% to 50% by 2020. Existing management capacity is stretched thin, with the current manager overseeing Universal Recycling implementation, EPR programs, and Landfills/Facilities. Work in the three areas will continue to grow as Universal Recycling tracking, compliance, and enforcement needs increase, more composting facilities and anaerobic digesters come online, and more EPR programs are added. This position will also decrease program overtime by 100 hours annually, and eliminate decrease the use of temporary staff by one. This position supports

DEC's strategic goal of improved materials management and stewardship in our SFY 2013-2015 Strategic Plan.

- *Environmental Analyst V (Solid Waste)*: This proposed permanent position, funded through the Solid Waste Assistance Fund, will supervise our Solid Waste Program's new Compliance & Licensing Section. As Act 148 is implemented, municipalities and solid waste districts are required to meet a set of waste diversion goals. There is a need for a thoughtful compliance strategy on the front end and enforcement strategy on the backend to ensure we achieve the ambitious goals the state has set forth. In addition, more compost facilities and anaerobic digesters will be coming online to manage the materials diverted, which must be tracked and overseen. Finally, we must organize our data to support our goals and strategies. With the addition of this position, our compliance staffing will be doubled, and we will be able to better ensure a level playing field for regulated entities. This position supports DEC's strategic goal of improved materials management and stewardship in our SFY 2013-2015 Strategic Plan.
- *Environmental Analyst V: Capacity Specialist (Drinking Water)*: This proposed three-year limited service position, funded through Drinking Water State Revolving Fund, will provide municipal assistance to strengthen our public water systems. Specifically, this individual will work with municipalities to assess the physical, managerial, and fiscal stability of their public water systems, as well as plan for their future needs. The Division currently has one Capacity Specialist; a second specialist position will double our technical assistance. This work increases our capacity to ensure and address compliance issues amongst our water systems, and draws \$90,000 in untapped federal funds. This position supports DEC's strategic goal of increasing municipal assistance, represented in our SFY 2013-2015 Strategic Plan.
- *Environmental Tech III: Compliance Administrator (Drinking Water)*: This proposed three-year limited service position, funded through Drinking Water State Revolving Fund Program, will provide assistance for both the Compliance and Source Water Programs, doing database entry, document management, scanning and other general administrative duties. These programs lost their administrative support as a result of cuts under the prior Administration, resulting in higher-paid technical staff dedicating a portion of their time to administrative work. This increases risk to our public water systems and drives up overtime. The addition of this position will decrease overtime hours at least 600 hours annually, decrease processing times 35-40%, and will allow technical staff to fully use their professional skills. It also draws \$90,000 in untapped federal funds.
- *Environmental Analyst IV (Administration & Innovation)*: This proposed three-year limited service position, funded through existing federal indirects, will help drive a set of administrative and technical improvements outlined in our SFY 2013-2015 Strategic Plan and identified through our Lean initiative. These improvements include DEC-wide records management support, online permitting, and managing DEC's records management system, as well as improving our website. Specifically, 85% of DEC permit application and reporting forms will be consolidated into one online permit system, permit processing hours will be reduced 20%, and permit-related data entry will be reduced up to 95%.

- *Environmental Enforcement Officer (EEO)*: This proposed permanent position, funded through intradepartmental funds billed back to DEC Divisions, will improve complaint response, strategic enforcement and enhanced coordination to obtain compliance in environmental matters. Currently 6.5 EEO FTE's triage the state's environmental violations. As first responders to citizen complaints, the EEOs are geographically located in districts. Over the last five years complaints increased from 1000 to 1500 annually, with current staff levels. Efforts to find efficiencies resulted in a 50% increase in average yearly complaint investigations and closures, yet a significant backlog remains. An additional EEO, coupled with a focus on strategic enforcement, will allow approximately 150 additional investigations annually, increasing response time 10%. This position supports DEC's SFY2013-SFY2015 Strategic Plan.

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Agency of Human Services
APPROVED


Secretary of Administration

MEMORANDUM

TO: Jeb Spaulding, Secretary of Administration
Christine Hetzel, Interim Commissioner, Department of Human Resources
FROM: Dave Yacovone, Commissioner *DY*
CC: Harry L. Chen, M.D., Acting Secretary, Agency of Human Services
DATE: August 26, 2014
RE: Position Pilot Request for Economic Services Division's Health Access Eligibility Unit

Date 8/27/14

Introduction

The Department for Children and Families (DCF) is requesting approval to convert temporary positions to limited service positions in the Economic Services Division's Health Access Eligibility Unit (HAEU) pursuant to the Position Pilot Program (pilot) created in Section E.100(d) of Act 179 (2014). The pilot was created to help participating departments more effectively manage costs of overtime, compensatory time, temporary employees and contractual work by removing the position cap with the goal of maximizing resources to the greatest benefit of Vermont taxpayers. In implementing the pilot, DCF is authorized to create new positions as long as they are funded within existing appropriations and approved by the Secretary of Administration. This is DCF's second pilot request.

Pilot Purpose & Description of Requested New Positions

HAEU is responsible for processing applications and making determinations of eligibility for health care in Vermont. This pilot seeks to convert up to 113 temporary positions in HAEU to limited service positions with benefits. These temporary positions include:

- 110 temporary benefits program specialists (BPS)
- 1 temporary program tech
- 2 temporary program services clerks

DCF added temporary staff to assist the HAEU staff with the increased workload brought about by implementing Vermont's health care exchange, Vermont Health Connect (VHC).

While these temporary positions do the same work as our permanent classified staff, the temporary positions do not include any fringe benefits. This makes it very difficult to recruit and retain staff. While we've had approval to hire 110 BPS temps, we have had on average only about 50 to 55 of these positions filled at any time. Since the end of December 2013, we have hired a total of 79 BPS temps and out of those, only 38 are still working at HAEU. These are professional positions that require extensive training in health care eligibility and enrollment once they are hired.¹ The fact that HAEU loses trained staff and is constantly seeking and training new staff has resulted in lower productivity in the unit.





DCF has been unable to fill all of its temporary staff positions and has been losing temporary staff due to the fact that eligible applicants and existing temporary employees are seeking jobs that provide benefits for them and their families. The irony that we have been recruiting staff to process health care eligibility and enrollment while at the same time not providing any benefits to them is not lost on the Department. The purpose of this pilot is to be able to treat our temporary staff equally with the permanent staff by providing benefits. The outcome is that we will be able to fill more of the open positions, reduce staff turnover, increase productivity, increase efficiency and reduce errors.

Method and Source of Funding

The source of funding for the pilot is 100 percent federal funds through the Health Services Enterprise (HSE) grant awarded to the State of Vermont. This grant has been approved through December 31, 2014. The Agency has requested in a supplemental funding request approval for a no cost extension, which means that any funds not expended as of December 31, 2014 will be able to be spent through March 2015. The Agency has also requested spending authority for an additional year, which would mean that the HSE grant would be extended through calendar year 2015.

In this pilot, DCF is requesting flexibility to convert as many of the temporary employees described above as the federal funding will allow. For the rest of calendar year 2014, this would mean that the following approved funding would be used to convert temporary employees to limited service employees with fringe benefits.

Calendar Year 2014 – now through December 31, 2014 (or through March 2015 if HSE no cost extension is approved)

Position	Approved Funding for SFY15 (6 months) ⁱⁱ	Annualized Funding for SFY15 (12 months)	Estimated Annual Cost for 1 Limited Service Position from SFY15 Base Budget ⁱⁱⁱ	Estimated Number of Limited Service Employees Converted from Temp Positions ^{iv}	Estimated Annualized Spending for Approved Pilot
BPS (110 temps)	\$2,036,320	\$4,072,640	\$55,514	70	\$3,885,980
Program Tech (1 temp)	\$16,692	\$33,384	\$63,431	1	\$63,431
Program Services Clerk (2 temps)	\$28,642	\$57,284	\$42,953	2	\$85,906
Total	\$2,081,654	\$4,163,308			\$4,035,317

Calendar Year 2015 – January 1 through December 31, 2015

In the request to extend the HSE grant through the end of calendar year 2015, the Agency is requesting federal funding to fill all 110 temp BPS positions, the program tech position and the two program services clerk positions. In this pilot request, DCF seeks authority for flexibility on the number of approved limited service positions based on the approved federal grant funding amount. DCF will provide status reports on our federal funding requests to the Secretary of Administration and the Commissioner of the Department of Human Resources and the number of limited service positions supported by the federal funding.



Evaluation of Cost Effectiveness of Pilot

The language in the Big Bill authorizing the pilot program also directs each participating department to evaluate the cost-effectiveness of the pilot in addition to describing the source of funds and ensuring that the pilot will be funded within existing appropriations. Because DCF has had difficulty filling the temporary positions approved in the HSE federal grant, we have been unable to take advantage of all of the federal funding available. These funds are 100 percent federal funds. With approval to convert these temporary positions to limited service positions, DCF is expecting to fill more of the positions using federal dollars with no cost to the State.

This pilot is also intended to improve outcomes at HAEU as more of the positions will be filled and staff turnover will be reduced. By filling more positions and reducing turnover, trained staff will be available to assist customers and resolve issues in a more timely manner and with fewer errors.

Conclusion

I hope that you will approve the conversion of temporary positions at HAEU to limited service positions with the flexibility on the number of positions based on the amount of approved federal funding. DCF provides assurance in this request that it will spend only up to the approved federal funding amount in converting temporary positions into limited service positions. DCF also provides assurance that these limited service positions will only be approved for the time period authorized by the federal funding.

The Big Bill language that created this pilot states in Section E.100(d)(4): "At least 15 days prior to the establishment of Pilot positions, the Joint Fiscal Committee, the Government Accountability Committee, and the House and Senate Committees on Government Operations shall be provided a written description from the Pilot entity and the Commissioner of Human Resources of the method for evaluating the cost-effectiveness of the positions." DCF is requesting that the Commissioner of the Department of Human Resources forwards this position pilot request to these legislative committees.

Please feel free to contact me with any questions you may have or information you may need. Thank you.

ⁱ The job code for a BPS at HAEU is 513701. This position requires an associate's degree (or other alternative qualifications) and at least two years' experience in a fast paced human services, financial, education, employment and training or related environment requiring reading, comprehension and application of complex rules, regulations, policies and procedures, including demonstrated computer proficiency with office software applications and business communications.

ⁱⁱ Please see attached HSE budget for HAEU reflecting approved amounts for SFY15.

ⁱⁱⁱ Please see attached estimated position costs from SFY15 DCF approved base budget amount.

^{iv} This is an estimated number of positions based on the SFY15 DCF approved base budget amount. This base budget amount does not include the SFY15 cost of living adjustment or steps.

DCF Cost Estimate for IAPD Budget Change Request Form (04/11/14)					
DESCRIPTION	CURRENT STATUS	QTY.	ORDERED FOR	COST	PROGRAM CODE(S)
STAFFING					
5 temporary "Indexers" for ADPC (PG 18)		5	ADPC	\$ 83,460.00	41704
2 additional Program Services Clerks for ADPC (PG 15)		2	ADPC	\$ 28,641.60	41704
110 additional BPS's or HAEU (PG20)	40 originally, plus 30, plus another 40	110	HAEU	\$ 2,036,320.00	41704
1 additional Program Tech I (PG18)		1	HAEU	\$ 16,692.00	41704
2 additional Program Services Clerks for HAEU (PG 15)		2	HAEU	\$ 28,641.60	41704
Staff Overtime			HAEU	\$ 400,000.00	41704
Vacancy/Turn-over Savings (5%)			HAEU	\$ (135,000.00)	41704
CONSULTING/CONTRACTUAL					
Staffing provided by temporary employment agency.	DCF has a contract with Spherion Inc. for short-term temporary staff		HAEU	\$ 35,000.00	41706
EQUIPMENT					
White Board (ESD Training Room)		1	ESD Training Rm	\$ 90.00	41704
Smart Board (ESD Training Room)		1	ESD Training Rm	\$ 3,100.00	41704
Projectors (ESD Training Room)		2	ESD Training Rm	\$ 1,978.00	41704
Desk chairs		15	HAEU	\$ 5,400.00	41704
Computers		40	HAEU	\$ 24,000.00	41704
Monitors		80	HAEU	\$ 18,800.00	41704
Keyboards		40	HAEU	\$ 2,000.00	41704
Keyboard Trays		15	HAEU	\$ 3,270.00	41704
Telephone Headsets		15	HAEU	\$ 2,100.00	41704
OnBase Licenses & Support		60	HAEU	\$ 24,000.00	41704
ININ Licenses, with necessary add-ons (HAEU Level 2 Call Ctr)		20	HAEU	\$ 35,700.00	41704
SPACE					
Leased space for additional ADPC staff (old DAIL space) - 4,743 square feet of additional space at 289 Hurricane Lane	6 month cost based on full year lease cost received from Guy Norwood		ADPC	\$ 49,208.63	41704
Leased space for additional HAEU staff at IBM	Need IBM lease cost from Dawn O'Toole		HAEU	TBD	41704
Leased space for ESD Training Room at IBM	Need IBM lease cost from Dawn O'Toole		HAEU	TBD	41704
Budget Contingency (4%)			HAEU	\$ 106,500.00	
TOTAL ESTIMATED COSTS				\$ 2,769,901.83	

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751099	050200 - Administrative Assistant B	1	1	51,492	27,309	3,940	82,741
751100	208800 - Business Analyst	1	1	57,071	10,710	4,367	72,148
751101	500100 - Benefit Programs Assistant Adm	1	1	53,761	22,912	4,112	80,785
751113	068600 - Project Manager	1	1	64,285	29,550	4,918	98,753
751114	058100 - Systems Developer III	1	1	54,715	22,042	4,186	80,943
751115	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	25,062	2,959	66,698
751116	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	13,878	2,959	55,514
751117	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	7,487	2,959	49,123
751118	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	7,487	2,959	49,123
751119	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	7,487	2,959	49,123
751120	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	13,878	2,959	55,514
751121	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	13,878	2,959	55,514
751122	513701 - Benefits Prog Spec AC HAEU	1	1	37,021	13,588	2,832	53,441
751123	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	19,233	2,959	60,869

Report ID : VTPB - 14
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State of Vermont

FY2015 Governor's Recommended Budget
 Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751124	513701 - Benefits Prog Spec AC HAEU	1	1	38,677	25,062	2,959	66,698
751125	500100 - Benefit Programs Assistant Adm	1	1	57,347	23,540	4,388	85,275
751126	500100 - Benefit Programs Assistant Adm	1	1	52,000	16,212	3,979	72,191
751127	501200 - Economic Services Supervisor	1	1	52,298	16,263	4,000	72,561
751128	469300 - DCF Health Care Prog Spec	1	1	42,389	20,919	3,242	66,550
751134	501200 - Economic Services Supervisor	1	1	59,405	28,695	4,544	92,644
751135	513700 - Benefits Programs Specialist	1	1	40,098	14,128	3,067	57,293
751136	513700 - Benefits Programs Specialist	1	1	40,098	7,737	3,067	50,902
751137	513700 - Benefits Programs Specialist	1	1	40,098	14,128	3,067	57,293
751138	004700 - Program Technician I *	1	1	36,067	24,605	2,759	63,431 *
751140	985200 - Program Director	1	1	98,612	18,229	7,543	124,384
751141	044500 - Director Infor Technology	1	1	75,147	25,624	5,749	106,520
751145	513700 - Benefits Programs Specialist	1	1	38,677	25,062	2,959	66,698
751146	513700 - Benefits Programs Specialist	1	1	38,677	19,233	2,959	60,869

Report ID : VTPB-14
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State of Vermont

FY2015 Governor's Recommended Budget
 Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750368	502500 - Social Worker	1	1	47,588	21,832	3,640	73,060
750369	001200 - Program Services Clerk *	1	1	28,642	12,119	2,192	42,953 *
750375	001200 - Program Services Clerk	1	1	39,674	7,662	3,036	50,372
750376	001200 - Program Services Clerk	1	1	40,713	7,844	3,114	51,671
750379	502500 - Social Worker	1	1	49,052	15,696	3,752	68,500
750384	503500 - Social Services Supervisor	1	1	53,486	27,660	4,092	85,238
750389	500000 - Senior Social Worker	1	1	68,528	30,295	5,241	104,064
750390	022900 - Child Welfare Resource Monitor	1	1	52,786	16,351	4,038	73,175
750391	502500 - Social Worker	1	1	68,316	30,257	5,226	103,799
750394	502500 - Social Worker	1	1	68,316	30,257	5,226	103,799
750398	004700 - Program Technician I	1	1	51,598	22,533	3,948	78,079
750399	502500 - Social Worker	1	1	55,947	28,090	4,279	88,316
750400	503500 - Social Services Supervisor	1	1	60,890	11,380	4,658	76,928
750409	001200 - Program Services Clerk	1	1	35,240	13,277	2,694	51,211