

2016 Feasibility Study, Table 1, p.36: Proposed Staffing Plan for Establishing and Administering a

Thousands of dollars, calendar years

	2017		2018	
	FTE	\$\$K	FTE	\$\$K
Program Staff				
Director	1	\$90.00	1	\$92.30
Office Manager	1	\$39.70	1	\$40.70
Policy Development Team	2	\$127.00	2	\$130.20
Communications & Outreach Coordinator	1	\$44.30	1	\$45.40
Administrative Support	1	\$33.90	1	\$34.70
Health Systems Physician	0.5	\$38.50	0.5	\$39.40
IT Administrator			0.3	\$10.70
IT Analyst & Information Coordinator			0.3	\$11.30
IT Support			0.3	\$10.70
IT Implementation				
IT staff (development, testing, warehouse)	13.5	\$670.80	13.5	\$687.60
Ongoing Claims Administration				
Customer Service Supervisors			0.5	\$21.50
Claims Specialist			3.8	\$144.50
Claims Adjudicator			1.9	\$80.10
Clinical Consultants/RNs			0.5	\$24.00
Compliance & Fraud			0.3	\$11.30
Additional Expenses				
Benefits (30 percent of salary)		\$111.99		\$124.64
Office Space				\$77.50
Furnishings				\$387.60
IT Hardware		\$2,129.00		
Workstations		\$4.30		\$4.80
Telecommunications		\$18.00		\$24.90
Outreach		\$55.00		\$55.00
TOTAL	20	\$3,307.50	27.6	\$2,058.90

Vermont Paid Family and Medical Leave Feasibility Study: Final Report, December 15, 2016

Based on Glynn, S., Goldin, G., & Hayes, J. (2016). Implementing paid family and medical leave insurance. Retrieved from <https://www.ctdol.state.ct.us/FMLI%20report%20for%20CT.pdf>; and Washington State

Cost of Benefits (begin 2019, grow at 2.5% p.a.)	\$75,574	\$77,463
Administrative costs as % of benefits	4.4%	2.7%

