



State of Vermont
Department of Human Resources

120 State Street, 5th Floor
Montpelier, VT 05620-2505
humanresources.vermont.gov

[phone] 802-828-3491
[fax] 802-828-3409

Agency of Administration

To: House and Senate Committees on Appropriations

From: Beth Fastiggi, Commissioner, DHR 

Date: January 15, 2018

RE: Position Report - 2017 ACT 85, Sec. E.100 Executive Branch Position Authorizations d (8)

The enclosed report on the Position Pilot authority is hereby submitted in accordance with 2017 ACT 85, Sec. E.100 EXECUTIVE BRANCH POSITION AUTHORIZATIONS d (8):

On or before January 15, 2018 the Commissioner of Human Resources shall provide a report by department on the total number of positions created under the authority of this section to the House and Senate Committees on Appropriations. The Commissioner shall include in the report a recommendation on whether this program should be expanded and continue and, if so, should it be extended but remain in session law or be made permanent by codification in statute.

Included in this report is a summary of the positions created under this authority, a detailed accounting of each position, an analysis of how this authority has been used, and a recommendation from the Commissioner of Human Resources.

SUMMARY: The following positions have been created under the Position Pilot Authority:

Department	2014	2015	2016	2017	Total Authorized	Created	Abolished	Swept	Transferred into	Transferred out	Filled	Vacant
DEC	17	0	5	0	22	22	1	0		2	18	1
Agriculture (1 transferred from DEC)							0	0	1		1	0
AOT	24	0	28	2	54	54	0	0			50	4
ANR (1 transferred from DEC)	0	0	2	0	2	2	0	0	1		3	0
DCF	100	12	40	0	152	152	1			62	83	6
DVHA (62 transferred from DCF)							0	0	62		57	5
Fish & Wildlife	0	0	8	0	8	8	0	0			8	0
FPR	0	0	19	0	19	19	0	0			13	6
DOC	0	0	0	29	29	29	0	0			26	3
BGS						0	0	0	0	0	0	0
Public Safety						0	0	0	0	0	0	0
Total	141	12	102	31	286	286	2	0	64	64	259	25

* DCF request in December 2014 was not approved, they reused 10 positions created under the pilot in September

Below is a brief description, by department, of how the positions have been deployed. A detailed description for each position and associated reference documents are shown in the Attachment to this report.

Positions by Agency and Department:

Agency of Human Services:

Department for Children and Families (DCF)

2014 and 2015 – Total 112 positions added:

- 37 positions: **DCF** used the savings from the **Reach Up** program to pay for positions that tend to work with the clients of Reach Up, including social worker positions.
- 63 positions: These positions converted temporary Healthcare Service Specialists to limited services positions, now in **Vermont Department of Health Access (DHVA)**. Originally 100% Federal funded, now 36% GF and 64% FF.
- 9 positions: **DCF** currently has less reliance on temporary staff at **Woodside**. They have used four fewer active (5,000 fewer temp hours worked) temporaries in CY 2016 and CY 2017 compared to CY2015 when the request for Woodside Youth Counselors was created. In 2015 when Woodside requested Youth Center Worker A and B's, DCF had four active temporaries and in CY2017 DCF had five active Youth Center Worker A and B temporaries working 4,800 fewer hours.
- 3 positions: **Woodside** provided documentation of costs of positions vs. the cost of using call-in pay, on call pay, and the use of contractors for two nurses and one administrative coordinator showing the position costs would be a slightly higher over paying for contractors.

2016 – Total 40 positions added:

- 35 positions: **DCF** received funding from the Legislature in FY2015 BAA during a critical time when there was an increase in **family services** case load for social worker and other case load related positions. This was done to lower the social workers to family ratio to better serve families. The Administration and Legislature at the time agreed to use the Pilot program rather than authorized positions in Session Law or use positions from the pool.
- 5 other positions – see attachment.

Department of Corrections (DOC)

2017 - 29 positions added:

Sufficient time has not passed to analyze whether the reduced overtime (OT) costs will be equal to the addition of 29 Correctional Officer I's (CO). These positions were added between April and October of 2017. The addition of these 29 positions will assist with leave replacement, security replacement and when CO's require training. The proposal suggested that paying for a full-time employee would be less than paying for overtime and the resulting high turn-over cost from burnout. DOC states that without the creation of the pilot positions, additional OT would have been used by up to \$267,000 in the first quarter of FY2018, although the cost of the Pilot Positions is more than the reduction of OT.

Agency of Natural Resources (ANR):

ANR Central Office

2016 - 2 positions added:

The Agency used permit fee funds balance for one-time project and other fees to pay for the cost of positions.

Department of Fish and Wildlife (F&W)

2016 – 8 positions added:

The Department is no longer using three temporary positions they used in FY2017. The Department leveraged Federal funds to pay for the positions. Many of the positions that are funded through the Pilot are Limited Service and are using one-time funding or reduction in temporaries, or a combination of both. The positions will be abolished once funding and work is eliminated.

Department of Forest Parks and Recreation (FPR)

2016 – 19 positions added:

At FPR, there has been a reduction of temporary hours by almost 14,000 over the entire department. FPR has similar number of temporaries used over previous years, however there is a reduction in the amount of time temporary employees are working over the previous fiscal year.

Department of Environmental Conservation (DEC)

Total 22 positions added: 2014 – 17; 2016 – 5 positions

The information for DEC documents excellent operational outcomes of the Pilot position, but lacks information on budget neutrality. Much of the DEC funding is Federal funding or special funds.

Agency of Transportation (AOT) –

Total 54 positions added: 2014 - 24, 2016 – 28, and 2017 - 2 positions

The AOT Pilot Positions were approved in 2014 and 2016. AOT reports that the cost of a contractor or consultant is more than the cost of a classified position.

ANALYSIS: Authorized by Sec. E.100.1 of Act 179 (2014); Sec. 74 of Act 4 (2015); Sec. E.100.2 of Act 172 (2016); and Sec. E.100.2 of Act 85 (2017), the Position Pilot was created to assist participating departments in more effectively managing 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. The Position Pilot requires participating departments, as part of their annual budget testimony, to report on the number and type of positions created under the Position Pilot and the source of funds used to support the positions, and the performance and cost outcomes associated with the positions. Over the years, reporting on the outcomes of these positions as part of the budget process has been limited. Overall, the information reported in the FY2019 budget process does not effectively quantify the cost of the Position Pilot vs. the cost of temporary employees, overtime, contracted services or definitively demonstrate if there are cost savings or cost neutrality for the Pilot positions.

In the FY2019 budget documents, some departments were able to highlight cost reductions in some areas. For example, the Department of Corrections demonstrated a reduction in overtime costs. FPR, F&W and DCF were able to provide examples that show where the Position Pilot was cost neutral. Some departments leveraged existing Federal funds or special funds where they did not need to request an appropriation to pay for positions. Other departments have reduced the number of temporary employees or temporary hours to help pay

for Position Pilot positions, and some used a mix of appropriation and reduction of temporary employee and overtime hours. In summary, departments reported that the Position Pilot has been programmatically and operationally successful, and were able to demonstrate the reduction of temporary workers in many cases, but uniform and consistent reporting to demonstrate cost neutrality has not occurred and has proven difficult to measure.

RECOMMENDATION: The Position Pilot has been a useful tool in creating new positions when a need arises in that it provides the Executive Branch the authority to add positions above the authorized cap [Section E.100(d) 2014 Act and Resolves No. 179)]. Initially, a financial and operational analysis is performed to demonstrate a need and a justification for the position, but the subsequent quantitative analysis and required reporting of how the program effectively helped to “manage costs of overtime, compensatory time, temporary employees, and contractual work” has been inconsistent and extremely challenging. Therefore, the Commissioner does not recommend expanding or continuing this program except for maintaining the positions that have already been authorized and are funded in departmental budgets.

Going forward, the Administration intends to use a newly developed monthly position sweep and vacancy pool process to effectively and deliberately manage requests for positions, rather than the Position Pilot. This vacancy pool process is managed by the Deputy Secretary of Administration, the Commissioner of Finance and Management and the Commissioner of Human Resources. Each month, positions that are vacant for more than six (6) months and not under recruitment are removed from departments and “swept” into a vacancy pool. Departments requesting a position from the vacancy pool must demonstrate that funding is available to pay for all associated costs and demonstrate the need for the position before a request for a pool position is approved by the Secretary of Administration. Since inception of the vacancy pool process in July 2018, no new Pilot Positions have been added, and the Executive Branch currently now has 75 vacant positions in the vacancy pool, up from 10 prior to July. Through effective management of vacant positions, the Administration should be able to meet the position needs of State government.

Position Pilot Report - January 2018

Department	Dept ID	Pilot Position #	Position Title	Date of Original Approval	Initial Estimate of Savings/Cost Neutrality	% Charged to Fund(s)	Position Purpose	Savings/Cost-Neutrality/Net-cost Realized
AHS-DVHA	3410010000	730289	VT Healthcare Service Spec -DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS- DVHA	3410010000	730290	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730291	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730292	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730293	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730294	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730295	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730296	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730298	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730299	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730300	VT Healthcare Service Spec - DVHA Eligibility Operational Support	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730301	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730302	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730303	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730304	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730306	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730307	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730308	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730309	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730310	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730311	VT Healthcare Service Spec - DVHA Outreach & Education	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Funding is 52%GF/48%FF	Staff need to support the VHC enrollment education and outreach functions. This position was originally 100% federally funded and then within the OAPD, this position was moved to Medicaid Admin (91%), CHIP Admin (3%) and VHC Idt (6%)	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730312	VT Healthcare Service Spec - Eligibility Operational Support	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Funding is 52%GF/48%FF	Staff need to support the VHC enrollment education and outreach functions. This position was originally 100% federally funded and then within the OAPD, this position was moved to Medicaid Admin (91%), CHIP Admin (3%) and VHC Idt (6%)	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730313	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730314	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730315	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730316	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730317	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730318	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730319	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730320	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730321	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730322	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730323	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730324	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730325	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730326	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730327	VT Healthcare Service Spec - DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730328	VT Healthcare Service Spec -DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730329	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730330	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730331	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730332	VT Healthcare Service Spec -DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730333	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730334	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730335	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730336	VT Healthcare Service Spec - DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730337	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730338	VT Healthcare Service Spec - DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730339	Fair Hearing Specialist -DVHA HAEUU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730340	VHC Support Services Spec - DVHA Out Reach & Education	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEUU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Funding is 52%GF/48%FF	Staff need to support the VHC enrollment education and outreach functions. This position was originally 100% federally funded and then within the OAPD, this position was moved to Medicaid Admin (91%), CHIP Admin (3%) and VHC Idt (6%)	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730341	VHC Support Services Spec - DVHA Out Reach & Education	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Funding is 52%GF/48%FF	Staff need to support the VHC and Dr Dynasaur Premium Processing functionality. This position was originally 100% federally funded and then within the OAPD, this position was moved to Medicaid Admin (91%), CHIP Admin (3%) and VHC Idt (6%)	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730342	Fair Hearing Specialist -DVHA HAEEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730343	VHC Support Services Spec - DVHA Out Reach & Education	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Funding is 52%GF/48%FF	Staff need to support the VHC enrollment education and outreach functions. This position was originally 100% federally funded and then within the OAPD, this position was moved to Medicaid Admin (91%), CHIP Admin (3%) and VHC Idt (6%)	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730344	Program Technician I -DVHA Appeals	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.

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AHS-DVHA	3410010000	730345	Benefits Program Mentor- DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730346	VHC Support Services Spec - DVHA Out Reach & Education	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Funding is 52%GF/48%FF	Staff need to support the VHC enrollment education and outreach functions. This position was originally 100% federally funded and then within the OAPD, this position was moved to Medicaid Admin (91%), CHIP Admin (3%) and VHC Idt (6%)	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730347	Benefits Program Mentor- DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730348	VHC Support Services Spec - DVHA Out Reach & Education	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Funding is 52%GF/48%FF	Staff need to support the VHC enrollment education and outreach functions. This position was originally 100% federally funded and then within the OAPD, this position was moved to Medicaid Admin (91%), CHIP Admin (3%) and VHC Idt (6%)	Associated salaty and fringe included DVHA base budget, funding by Medicaid/CHIP/VHC Sustainability Admin.

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AHS-DVHA	3410010000	730349	Benefits Program Mentor- DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730350	Program Technician I -DVHA HAEU	8/27/2014	DCF positions converted from temporary to limited service to support Economic Services Division Health Access Eligibility Unit (HAEU) per August 26,2014 memo to assist Vermont Health Connect (VHC). Transferred to DVHA for Health Access Enrollement and Eligibility Unit (HAEU) per 2016 ACT 172 sec. E.100.1. Postions funded with base dollars.	Position is subject to an RMTS per the approved OAPD. Funding is 36% GF/64% FF	Staff needed to support enrollment and eligibility functionality of Vermont Health Connect. The positions were originally created under the DCF pilot authority and reflect temporary positions that were converted to limited service. The positions were originally 100% federally funded by the Health Services Enterprise for 1 year of M&O. The position were then moved into the E&E OAPD for which we recieve federal match based on the results of a random moment time study with a portion of the activity funded by the VHC Sustainability (Idt from SHCRF).	Associated salary and fringe included in DVHA base budget, funding provided with Operational Advanced Planning Document (OAPD) with CMS.
AHS-DVHA	3410010000	730351	Program Services Clerk - Position Eliminated	8/27/2014	#N/A	#N/A	#N/A	#N/A
AHS-DCF	3440010100	751369	Admin Services Coordinator I	7/19/2016	Registry review Unit conversion to full time permanent postion, SFY17 Savings \$25,710.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	contractor savings in the CRRU unit	temp PT to perm FT to cover workload. See Exhibit_A (Attachment D).
AHS-DCF	3440010100	757041	Staff Attorney IV	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	Support increased child protection caseload in FSD	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440010100	757042	Staff Attorney III	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	Support increased child protection caseload in FSD	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440010102	751370	Systems Developer I	7/19/2016	Cost neutral with contractual reductions.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	Increased FSD caseloads require increased IT support.	SFY 17 budget reduction/contracts. See Exhibit_C (Attachment F).
AHS-DCF	3440010500	751237	Trng & Curr Dev Coord AC: DCF	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	Reduce processing errors and implement federal mandated changes in programs.	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440010500	751259	Economic Benefits Director (ESD Operations Director)	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	Reduce processing errors and implement federal mandated changes in programs.	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440010500	751260	Economic Benefits Director (Senior Policy & Ops Mgr)	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	Reduce processing errors and implement federal mandated changes in programs.	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440010500	751262	Administrative Services Director	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	Reduce processing errors and implement federal mandated changes in programs.	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440010500	751298	ESD Regional Manager (ESD District Director)	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	59.85% GF, .4% SF, 39.45% FF, .3% MCO	Reduce processing errors and implement federal mandated changes in programs.	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440020100	751186	Child Safety Manager	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_D (Attachment A).
AHS-DCF	3440020100	751188	Domestic Violence Specialist	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_D (Attachment A).
AHS-DCF	3440020100	751201	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_D (Attachment A).
AHS-DCF	3440020100	751202	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_D (Attachment A).

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AHS-DCF	3440020100	751210	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_D (Attachment A).
AHS-DCF	3440020100	751248	Practice and Policy Specialist	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Strengthen focus on vulnerable children and families	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440020100	751268	Family Services Assistant District Director	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Strengthen focus on vulnerable children and families	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440020100	751273	Family Services Assistant District Director	1/7/2015	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Strengthen focus on vulnerable children and families	RU caseload savings. See Leslie Black-Plumeau report or U/D's. See Exhibit_B (Attachment J).
AHS-DCF	3440020100	751301	Foster and Kin Care Manager	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020100	751302	Post Permanence Manager	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020100	751330	Social Workers - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751331	Social Workers - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751332	Social Workers - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751333	Resource Coordinator - Districts	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751334	Supervisor - District (1)	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751335	Social Workers - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751336	Social Workers - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751337	Social Workers - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).

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AHS-DCF	3440020100	751349	Senior Social Worker - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751350	Social Workers - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751351	Social Workers - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751352	Admin Assistant A - District	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751353	Admin Assistant A - RSLI - Central Office (1)	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751354	Social Workers - RSLI - Central Office	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751355	Social Workers - RSLI - Central Office	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751356	Admin Assistant A - CIES	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751357	Social Workers - CIES (FSD call Center)	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751358	Social Workers - CIES (FSD call Center)	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751359	Social Workers - CIES (FSD call Center)	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).

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AHS-DCF	3440020100	751360	Social Workers - CIES (FSD call Center)	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751361	Social Workers - CIES (FSD call Center)	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751362	Child Benefits Worker - Central Office	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751363	Quality Assurance Coordinator	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020100	751364	Client Placement Specialist	4/11/2016	Family Services Division (FSD) accomodated position delaying expenses.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	Gov's budget initiative BAA FY15 in response to substantial increase in caseload	Cost neutrality was “proven” at the point in time of the pilot submission. However, since the submission, due to reclassifications/class reviews, COLAS, steps etc. the positions created do not reflect the original budget because they cannot according to CBA. See Exhibit _E (Attachment I).
AHS-DCF	3440020110	751192	Social Services Supervisor	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020120	751197	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020130	751198	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020130	751199	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020130	751200	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020150	751193	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020150	751194	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020150	751195	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020200	751196	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020210	751190	Program Services Clerk	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).

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AHS-DCF	3440020210	751191	Social Services Supervisor	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020210	751203	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020210	751204	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020210	751205	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020210	751206	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020210	751207	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020220	751208	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440020220	751209	Social Worker	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	40.8% GF, .4% IdT, 22.6% FF, 36.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440030000	751372	Data Analyst and Information Coordinator	9/27/2016	Contract conversion cost savings of \$1,049	43.15% GF, 56.85% FF	contractor savings in CIS unit	conversion of 2 contracted pos. to perm for increased work accountability. See Exhibit_F (Attachment H).
AHS-DCF	3440030000	751373	Admin Services Technician I	9/27/2016	Contract conversion cost savings of \$1,049	43.15% GF, 56.85% FF	contractor savings in CIS unit	conversion of 2 contracted pos. to perm for increased work accountability. See Exhibit_F (Attachment H).
AHS-DCF	3440100000	751371	Housing Program Officer	7/19/2016	Savings of \$18,887 reinvested into grants.	12.8% GF, 87.2% FF	Staffing need to implement mgt of Family Supportive Housing initiative. Gov's budget proposal/initiative	Moved money during SF 17 budget process. See Exhibit_G (Attachment E).
AHS-DCF	3440120222	751187	Assistant Director of Woodside	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	14.8\$ GF, 85.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440120222	751189	Nurse	6/27/2014	Cost neutral to the state, funded through Reach up Savings.	14.8\$ GF, 85.2% GC	decrease FSD/SW caseload; increase ability to respond to children in need (response to child fatalities) Governor's directive	RU caseload savings. See Leslie Black-Plumeau report or U/D's See Exhibit_D (Attachment A).
AHS-DCF	3440120222	751306	Woodside Youth Counselor	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).
AHS-DCF	3440120222	751307	Woodside Youth Counselor	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).
AHS-DCF	3440120222	751308	Woodside Youth Counselor	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).
AHS-DCF	3440120222	751309	Woodside Youth Counselor	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).

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AHS-DCF	3440120222	751310	Woodside Youth Counselor	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).
AHS-DCF	3440120222	751311	Woodside Youth Counselor	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).
AHS-DCF	3440120222	751312	Woodside Youth Counselor	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).
AHS-DCF	3440120222	751313	Woodside Youth Center Worker B	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).
AHS-DCF	3440120222	751314	Woodside Youth Center Worker B	5/21/2015	Cost neutral with savings anticipated from cost of temporary staff and over time \$73,7090	14.8\$ GF, 85.2% GC	Reduction of temp staff spending and OT; better quality of care	Creation of additional youth counselors; rely less on temp staff. See Exhibit_H (Attachment B).
AHS-DCF	3440120222	751327	Clinical Srvs Admin Coordinator	11/30/2015	Nuetral with savings anticipated from reduction of in cost of contract staff and over time, \$1,820.	14.8\$ GF, 85.2% GC	On call pay; call in pay (various contract reductions)	2 psych nurses; 1 clinical care coord to meet federal regulations . Exhibit _I (See Attachment G).
AHS-DCF	3440120222	751328	Psych Nurse (Registered Nurse II - CSN)	11/30/2015	Nuetral with savings anticipated from reduction of in cost of contract staff and over time, \$1,820.	14.8\$ GF, 85.2% GC	On call pay; call in pay (various contract reductions)	2 psych nurses; 1 clinical care coord to meet federal regulations . Exhibit _I (See Attachment G).
AHS-DCF	3440120222	751329	Psych Nurse (Registered Nurse II - CSN)	11/30/2015	Nuetral with savings anticipated from reduction of in cost of contract staff and over time, \$1,820.	14.8\$ GF, 85.2% GC	On call pay; call in pay (various contract reductions)	2 psych nurses; 1 clinical care coord to meet federal regulations . Exhibit _I (See Attachment G).
AHS - DOC	3480004220	791307	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 07/23/17-09/30/17; changed to Position # 790119 start date 10/01/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004220	791308	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 09/03/17-09/30/17; changed to Position # 790901 start date 10/01/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.

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AHS - DOC	3480004240	791309	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 10/01/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004240	791310	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 10/01/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004250	791311	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 09/28/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004250	791312	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 04/18/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004250	791313	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 10/26/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004250	791314	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 10/26/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.

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AHS - DOC	3480004250	791315	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 10/26/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004260	791316	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 05/22/17-08/06/17; changed to Position # 790545 start date 09/03/17-10/01/17; changed to Position # 790684 start date 10/09/17-10/27/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004260	791317	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 05/22/17-07/06/17; changed to Position # 790692 start date 07/23/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004260	791318	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 05/22/17-07/30/17; changed to Position # 790787 start date 07/23/17-09/03/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004260	791319	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 05/22/17-07/09/17; changed to Position # 791054 start date 07/23/17-10/14/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004260	791320	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start Date 05/22/17-05/22/17; start date 07/23/17-10/01/17; changed to Position # 790653 start date 10/09/17-10/24/17; changed Position # 790159 start date 10/29/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.

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AHS - DOC	3480004260	791321	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 08/17/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004260	791322	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 08/17/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004260	791323	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 08/17/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004270	791324	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 07/06/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004270	791325	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 07/06/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004270	791326	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 07/06/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.

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AHS - DOC	3480004270	791327	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.training and roll call.
AHS - DOC	3480004280	791328	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 04/29/17-09/08/17; Position moved to DeptID 3480004300 start date 11/01/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004280	791329	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Position moved to DeptID 3480004300 start date 09/17/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004300	791330	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 05/22/17- 06/24/17; start date 10/01/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004300	791331	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 05/13/17- 09/16/17; start date 11/01/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004300	791332	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 05/22/17- 08/19/17; start date 09/17/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.

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AHS - DOC	3480004300	791333	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 05/22/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004300	791334	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 05/22/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
AHS - DOC	3480004300	791335	Correctional Officer I	4/18/2017	Effectiveness of the Pilot Positions will not be conclusive until these positions are filled for a sustained period of time where the results can be measured. The initial estimate after factoring such costs as Academy Training is that these positions will be cost neutral.	100% GF	Reduce Overtime costs through leave replacement; reduce use of temporary officers; reduce staff fatigue; reduce attrition of Correctional Officers.	Start date 05/22/17-10/31/17; start date 09/17/17. Cost neutral position used for leave replacement, security replacement, and training. While costs to date for these positions are \$375K, had it not been for creating these positions, the OT would have been higher than the cost of these positions due to vacant positions held during the closure of SESCOF. They have also helped to reduce the DOC's OT costs by \$267K in FY18 Q1.
ANR - CO	6100010000	630082	IT Systems Developer I	10/20/2016	Neutral cost. Use of permit fee fund balance for one-time project	100% Special Funds (Act 250 permit fees)	Design, development, and testing of desktop and web solutions	Position filled on 7/10/17. IT project is underway to improve NRB's IT systems devoted to managing Act 250 land use permit applications. These improved systems will enhance service to the regulated community and general public and also increase the administrative capacity within NRB's central and regional offices
ANR - CO	6100010000	630083	ANR Senior Planning and Policy Analyst	10/20/2016	Neutral cost. Energy project fees cover cost of position	100% Special Funds (Section 248 energy project application fees)	Environmental impact review of proposed energy projects	Maintaining timely review of increasing volume of energy projects (Public Service Board Certificate of Public Good proceedings).
ANR - CO	6100010000	630084	ANR Regulatory Policy Analyst	9/11/2014	Neutral cost. Energy project fees cover cost of position	100% Special Funds (Section 248 energy project application fees)	Environmental impact review of proposed energy projects	Maintaining timely review of increasing volume of energy projects (Public Service Board Certificate of Public Good proceedings).
ANR - FW	6120021100	640166	F&W Specialist I	10/17/2016	Leverage federal and license funds for position.	70% Fed, 30% License Fund	Provide critical support to projects in all 3 division programs including waterfowl management, WMA management, reptile project, environmental impact assessment, and mapping, inventory and site assessments of natural communities	See Exhibit_J.
ANR - FW	6120021100	640170	Fish & Wildlife Scientist IV	10/17/2016	Savings of \$20,000 from contracted services that will be used to offset a portion of position. Department will leverage additional federal funds.	64% Fed, 32% License Fund, 4% Special	Position will provide research design, data analysis and division management assistance on all wildlife projects. Assistance will also be provided to other department divisions.	See Exhibit_J.
ANR - FW	6120021100	640172	Fish & Wildlife Scientist II	10/17/2016	Eliminate temporary position and use \$30,000 in savings plus special funds to make limited service position cost neutral	75% Special, 19% Fed, 6% License Fund	Oversees the Deerfield Wind Black Bear study and EQIP projects. Duties include capturing and monitoring black bears, analyzing movement and behavior data, and developing wildlife habitat plans for private landowners	See Exhibit_J.

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ANR - FW	6120030000	640169	Fish & Wildlife Scientist III	10/17/2016	Leverage federal and license funds for position.	75% Fed, 25% License Fund	Oversees hydropower and Federal Energy Regulatory Commission licensing, which includes developing standards for flow regulation, fish passage, and habitat, assesses environmental impacts, and involvement with water quality violations.	See Exhibit_J.
ANR - FW	6120030000	640173	Fish & Wildlife Scientist III	10/17/2016	Leverage federal and license funds for position.	74% Fed, 26% License Fund	Serves as the inland lake trout and salmon biologist for the Northeast Kingdom. Duties include fish sampling, stocking and regulation evaluations, public outreach, and habitat protection and restoration.	See Exhibit_J.
ANR - FW	6120040000	640171	Fish Culture Specialist IV	10/17/2016	Leverage federal and license funds for position.	64% Fed, 36% License Fund	Serves as the on-site supervisor for the Salisbury Fish Culture Station with duties that include the training, scheduling, and assignment of personnel for fish culture operations, ensuring that water quality, nutritional, and fish health objectives are met, and assisting with public outreach	See Exhibit_J.
ANR - FW	6120060000	640168	F & W Facil & Lands Coord	10/17/2016	Eliminate temporary position. Use dedicated federal funds and special funds for position to make position cost neutral	75% Fed, 25% Special	Assist with the management of state-owned access areas and boating related federal grants including developing contracts, site inspections, and public outreach.	See Exhibit_J.
ANR - FW	6120100000	640167	F&W Education Specialist	10/17/2016	Eliminate temporary position and use \$30,000 in savings to offset cost of limited service position.	48% Fed, 52% License Fund	Manage the Education Center at Kehoe, coordinate the Let's Go Fishing program, and develop/coordinate seasonal education programs at Dead Creek.	See Exhibit_J.
ANR- FPR	6130010000	650161	Field Recreation Specialist	11/30/2016	\$74,000 cost funded through \$64,000 from State Rec Trails Fund by dedicating funds formerly used for projects towards this position with an additional \$10,000 of interdepartmental funds from the VTrans Bike & Pedestrian Program.	86% Special, 14% Interdepartmental	Address the rapidly growing demand for outdoor recreation through project planning, on-site management, and strengthening relationships with partner organizations.	Cost neutral, funded by allocating State Rec Trails dollars previously used for project work and from new Interdepartmental funds from VTrans. Performance results: Improved coordination and management of recreation projects, improved communications with partners and Department staff.
ANR- FPR	6130010000	650172	Financial Specialist II	11/30/2016	\$60,000 cost funded through one-time fund balance	100% Special Fund	Limited service position to address an ongoing backlog of work and provide continuity during extended medical leave in 2017 for one business office staff member.	Cost neutral, currently funded through vacancy savings. After vacancy savings are fully utilized we will expend funds budgeted for a temporary business office position and then shift to one-time fund balance. Performance results: Continuity of payables and receivables work during employee absence. This additional staff member allowed us to stay up to date with payables which did not happen under former staffing levels.
ANR- FPR	6130010000	650179	Outreach Coordinator	12/6/2016	\$43,000 funded with a new federal grant.	100% Federal	Limited service position to develop a collaborative and integrated approach towards vegetative management practices in roadside environments targeting communities in the Lake Champlain basin to manage storm water runoff from rural backroads.	Cost neutral, fully funded with a new federal grant. Performance results: Ongoing work with partners focused on improving management practices and improving water quality.
ANR- FPR	6130020000	650162	Director of Operations and Receptions	11/13/2016	#N/A	#N/A	#N/A	See Exhibit_K.
ANR- FPR	6130020000	650163	Wood Energy Coordinator	11/30/2016	\$74,000 funded with a new federal grant and matched by the Public Service Department.	54% Federal, 46% Interdepartmental	Limited service position managed in cooperation with PSD this staff member will plan, develop and market work within the forest products sector to promote the use of wood in energy applications.	Cost neutral, fully funded with a new federal grant and matched by interdepartmental funds from PSD. Performance results: Increased coordination and communication with partners, municipalities and citizens, increased education and promotion related to wood product uses for energy applications
ANR- FPR	6130030000	650164	Reservation Call Center Agent (Data Clerk)	11/30/2016	\$42,000 cost funded through reduction of temporary staff hours	100% Parks Special Fund	Convert a long-term temporary position to full-time in the Parks call center for increased stability and better training for other call center staff who turnover regularly due to the seasonal workload demands of call center customer service positions.	\$16,831 cost. Performance results: Although there is a monetary increase there is great non-monetary benefit with one permanent and trained staff member in the call center to provide training and assistance to seasonal staff. This model ensures continuity in the call center which improves customer service and provides increased support for the other seasonal temporary call center staff

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ANR- FPR	6130030000	650165	Park Maintenance Technician - Northwest Region	11/30/2016	\$60,000 cost funded with \$42,200 from the conversion of two seasonal temporary positions and the remaining \$17,800 paid through the Parks special fund	100% Parks Special Fund	Increase capacity of this region's maintenance team to keep pace with aging facilities and increased pressure due to rising visitation. Reduce reliance on temp workforce for complex maintenance work.	\$2,417 cost. Performance results: Improved ability to meet maintenance needs.
ANR- FPR	6130030000	650166	Park Maintenance Technician - Northeast Region	11/30/2016	\$60,000 cost funded by converting two seasonal temporary positions.	100% Parks Special Fund	Facility maintenance to replace long-term temp and seasonal work to adequately meet maintenance needs.	\$10,335 cost. Performance results: Improved ability to meet maintenance needs.
ANR- FPR	6130030000	650167	Park Maintenance Technician - Southeast Region	11/30/2016	\$60,000 cost funded with \$56,000 by converting two seasonal temporary positions and remaining \$4,000 paid through the Parks special fund.	100% Parks Special Fund	Increase capacity of this region's maintenance team to allow for proper allocation of workload among regional technicians, meet Lowell lake needs and reduce maintenance workload on the electrician allowing that staff member to focus more time on electrical work	\$10,563 cost. Performance results: Improved ability to meet maintenance needs.
ANR- FPR	6130030000	650168	Administration Assistant A - Northeast Region	11/30/2016	\$50,000 cost funded through the conversion of a long-term temporary position and elimination of one temporary seasonal support position.	100% Parks Special Fund	Administrative workload in this Parks region has grown significantly and requires a year-round staff member to ensure administrative resources are adequate.	\$1,909 savings. Performance results: Improved administrative support which in turn allows other management and operations staff to focus more time on their duties.
ANR- FPR	6130030000	650169	Parks Manager II - Parks Northeast Region	11/30/2016	\$59,000 cost funded by converting a long term temporary position and eliminating one seasonal temporary support position.	100% Parks Special Fund	Smuggler's Notch Area, full-time park manager services are needed year-round due to high level of public use in all seasons.	\$3,396 savings. Performance results: Converted a long-term temporary position to full-time. As temporary this position regularly required waivers for exceeding the maximum temporary staff hours since this staff member provides year-round management, public visitation at this location (Smuggler's Notch Area including the Ski Dorm) is not limited to the typical parks operating season
ANR- FPR	6130030000	650170	Innkeeper II - Seyon		\$68,000 cost funded by converting a long term temporary position and eliminating one seasonal temporary support position.	100% Parks Special Fund	Year-round position to serve the multiple and intensive needs of the lodge and park guests with focus on building a repeat customer base and excellence and consistency in customer service.	\$12,079 cost. This pilot position is planned to be returned to a temporary position.
ANR- FPR	6130030000	650171	Program Services Clerk	11/30/2016	\$44,500 cost funded with \$28,823 from the existing temporary position dedicated for this purpose with \$15,677 paid through the parks special fund	100% Parks Special Fund	Convert a long-term temporary position to full-time to support State parks marketing efforts and provide customer service.	\$14,815 cost. Performance results: Continued emphasis on marketing and providing quality customer service to support park customers.
ANR- FPR	6130030000	650173	Park Maintenance Technician - Parks Southwest Region	12/6/2016	\$60,000 cost funded through the elimination of seasonal temporary positions.	100% Parks Special Fund	Facility maintenance to replace long-term temporary and seasonal staff members to more adequately meet maintenance needs.	\$12,866 savings. Performance results: Improved ability to meet maintenance needs.
ANR- FPR	6130030000	650174	Field Park Manager	12/6/2016	\$60,000 cost funded through the elimination of seasonal temporary positions.	100% Parks Special Fund	Management services to assist with personnel management, customer service, rule enforcement, financial oversight and winter use. Demands on staff have increased due to high visitation levels. This position specifically covers Button Bay, D.A.R., Kingsland Bay, and Mt. Philo	n/a Position has not yet been filled, the position was received in the spring of 2017 and we already hired temporary staff for the 2017 park season. From a management and operations perspective we did not want to disrupt staffing by recruiting for a management position mid-season. Recruitment is planned for this fall/winter
ANR- FPR	6130030000	650175	Field Park Manager	12/6/2016	\$60,000 cost funded through the elimination of seasonal temporary positions.	100% Parks Special Fund	Management services to assist with personnel management, customer service, rule enforcement, financial oversight and winter use. Demands on staff have increased due to high visitation levels. This position specifically covers Bomoseen, Half Moon, Lake St. Catherine and Branbury	n/a Position has not yet been filled, the position was received in the spring of 2017 and we already hired temporary staff for the 2017 park season. From a management and operations perspective we did not want to disrupt staffing by recruiting for a management position mid-season. Recruitment is planned for this fall/winter
ANR- FPR	6130030000	650176	Field Park Manager	12/6/2016	\$60,000 cost funded through the elimination of seasonal temporary positions.	100% Parks Special Fund	Management services to assist with personnel management, customer service, rule enforcement, financial oversight and winter use. Demands on staff have increased due to high visitation levels. This position specifically covers Emerald Lake, Woodford and Lake Shaftsbury	n/a Position has not yet been filled, the position was received in the spring of 2017 and we already hired temporary staff for the 2017 park season. From a management and operations perspective we did not want to disrupt staffing by recruiting for a management position mid-season. Recruitment is planned for this fall/winter

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ANR- FPR	6130030000	650177	Muckross Park Ranger	12/6/2016	\$54,000 cost funded by converting two temporary seasonal positions into this position.	100% Parks Special Fund	Muckross State Park management and assist with associated needs including training, hiring, personnel management, winter use monitoring.	n/a Position has not yet been filled, the position was received in the spring of 2017 and we already hired temporary staff for the 2017 park season. From a management and operations perspective we did not want to disrupt staffing by recruiting for a management position mid-season. Recruitment is planned for this fall/winter.
ANR- FPR	6130040000	650178	Survey Technician	12/6/2016	\$60,000 Federal forest legacy funding	100% Federal	Limited service position to address a survey backlog for Forest Legacy projects. This staff member will develop surveys, resolve boundary and title issues and provide other services related to the Legacy program	Position fully funded with federal dollars. Performance results: Improved ability to work through the backlog of survey work.
ANR-DEC	6140020115	660438	Env Analyst V AC: General	3/10/2015	233 (85%) DEC permit application and reporting forms consolidated into one online template (nForm), permit processing hours reduced 20%, permit-related data entry reduced 95%.	100% Mix/Spread	These efforts involve an array of administrative functions and in many cases technology solutions which must be implemented across the Department to support current programs and advancing DEC business process improvements. Supports Strategic Plan.	This position has been actively working to consolidate DEC’s permit application and reporting forms into our ANR Online system. To date, 35 forms have been completed and are currently available in ANR Online with another 24 forms currently under development. Since July 1, 2015, approximately 7,500 online application/report submissions have been received. This position was also primarily responsible for the redevelopment and migration of DEC’s public website to the State's new Drupal platform. This effort resulted in the consolidation and migration of approximately 1,800 pages from DEC’s former public website to 800 pages in DEC’s new public site on Drupal. The position also developed over 50 pages for the site and provided numerous training events for DEC’s approximately 130 Site Administrators and Editors in the use of the platform and worked with ANR-IT staff to ensure a successful launch of the new site in 2016. The position has also been instrumental in ensuring that DEC meets its commitments under Act 150. In May 2016 the Vermont State Legislature adopted Act 150, a law that requires the DEC to standardize public notice and comment procedures for permits that it issues. This will benefit permit applicants and all interested parties including members of the public. An important component of this project is the redevelopment of the DEC Environmental Notice Bulletin (ENB), which will be launched as ENB2. ENB2 offers a public-facing, interactive website that increases transparency, facilitates public engagement, and provides clarity and certainty to the permit review process across all the DEC. Permit applicants and interested parties can: rely on ENB2 exclusively for noticing of permits, customize notices they want to receive using a variety of criteria, provide comments relevant to a permit, request a public meeting, and follow DEC’s review activities step-by-step throughout the review process. This position has played a major role in the requirements gathering, design, development, and testing of this critical system and will continue to play a key role as testing wraps up and the system officially launches at the end of 2017.

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ANR-DEC	6140020120	660313		7/16/2016	This new limited service position would allow us to increase the number of grants/contracts executed by 80% by the third year of the position, while ensuring that DEC continues to meet our 45-day execution rate. We also envisioned getting to an online application/grant process in addition to the position.	100% 21500 (INTRA-departmental)	In October 2014 DEC held a week long business process improvement (Lean) event on our department-wide grants and contracts process. The goal of the event was to speed up and simplify the grants and contracts process. At the end of the weeklong event, which engaged internal and external stakeholders, an implementation plan was derived for the over 240 agreements (\$7.4M) administered and awarded annually from DEC at that time. As a result of Clean Water Fund administration, a new Drinking Water Asset Management grant program, and our Solid Waste Program “Organics” grant program, we anticipated administering approximately \$15M in grants/contracts in SFY17, resulting in up to an 80% increase in agreements, depending on the individuals award amounts. This new limited service position would allow us to increase the number of grants/contracts executed by 80% by the third year of the position, while ensuring that DEC continues to meet our 45-day execution rate. We also envisioned getting to an online application/grant process in addition to the position.	The Grants Management Specialist position has enabled us to increase our capacity within the section allowing us to increase the number of grants and contracts that are being administered as a result of the increased funding from the Clean Water fund, the Drinking Water Asset Management grant program, and the Solid Waste Organics grant program. In SFY17, we administered 369 agreements and have executed an additional 120 agreements since 7/1/17 for a total of approximate 400 open and active agreements that total approximately \$20.8m . This represents a 40% increase in the quantity of agreements and a 65% increase in the amount of funding now being administered through our grant programs in just the first year of this position being filled. We are pursuing the implementation of an automated grants management system (Intelligrants) over the next several months and hope that this will add further efficiencies to help absorb the ever increasing workload as we are expecting an even higher increase in agreements as a result of various settlement agreements that will be finalized over the coming months. Note: This GMS position was aimed at Clean Water (along with the DW and SW grants mentioned above) however this was when there was only the new CW Property Transfer Tax Surcharge (~\$5M annually across all of the agencies) which was envisioned and did not account for the onset of all the additional CW capital funds now appropriated for SFY18 & SFY19.
Grants Management Specialist								
ANR-DEC	6140020240	660437	Env Enforcement Off	10/19/2014	No cost savings/Service Improvements. Over last five years complaints increased 1000 to 1500 annually@ current staff levels; Position allows 150 additional investigations annually, increasing response time 10%.	100% Mix/Spread	Currently we have only a staff of 7 Environmental Enforcement Officers (EEO) to cover the entire state. The EEOs who are geographically located in districts, are called on to be first responders to citizen environmental complaints. Further, the EEOs are often called upon by the program staff to respond to program complaints because of their expertise in investigation. Supports DEC Strategic Plan.	No cost savings expected, however complaints have actually risen from a 1,000 in 2009 to 1,500 in 2014 to 2,000 in 2017. This position has exceeded estimated closure rate of 150 complaints annually and in 2016 investigated and closed 250 complaints, increasing response times more than 10% and closer to 20%. Below is a link to our latest legislative annual DEC Enforcement Report which includes this data as well as other supporting information. http://dec.vermont.gov/sites/dec/files/ced/documents/2017-02-24%20ANR%20Environmental%20Enforcement%20Report.pdf
ANR-DEC	6140020600	667020	Private Secretary	9/11/2014	Position was originally authorized as an Admin Assitant B to help with digitization of records across DEC includig all DEC backfiles currently in storage from Tropical Storm Irene as part of the DEC electronic records management effort.	100% 21500 (INTRA-departmental)	Due to statewide Retirement Incentives in September 2015 where DEC had 14 retirements and none of the positions were authorized back we needed to reallocate this position which was never filled for the Commissioner's Office Secretary as this was one of our positions lost in the retirements. We were instructed to reallocate and manage any vacant positions to meet our most critical needs.	N/A - See note under position purpose in regard to reallocation of position.

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ANR-DEC	6140030125	660312	Env Analyst V AC: General	7/16/2016	Cost Neutral. The position would provide the necessary resources to make possible a more thorough prioritization of emerging “pollutants of potential concern” in Vermont and the region. It would also facilitate ongoing review of the available data regarding health risks attributable to air emissions of these pollutants, and collaboration with the Vermont Department of Health to set HAAS or interim standards wherever sufficient scientific data are available.	100% Special Funds	The Air Toxics Coordinator position was cut several years ago due to inflationary and budgetary losses. This position is necessary to implement the Air Toxics Program required by 10 VSA §575 and to reestablish and maintain the ability to comply with Clean Air Act §110(a)(2)(E) requirements for State Implementation Plan elements relating to measurement, reporting and control of hazardous air contaminants (HACs). Over recent years, due to the position loss, we have a significant backlog of other air related work. Vermont Air Pollution Control Regulations currently establishes Hazardous Ambient Air Standards (HAAS) for 290 HACs with health impacts ranging from short term irritant effects, to chronic systemic toxicity, to known or suspected carcinogenicity. There are hundreds of additional pollutants, for which a HAAS has not yet been established, that are known to be emitted from sources external and internal to Vermont.	Cost Neutral. The position incumbent has made substantial progress in the following areas consistent with the position purpose and initial estimate of performance: Ongoing detailed review of the latest scientific information to confirm proper categorization of the 290 Hazardous Air Contaminants (HACs) with health impacts ranging from short term irritant effects, to chronic system toxicity, to known or expected carcinogenicity; developing a list of chemicals that are emitted in Vermont, but not currently regulated, and reviewing the scientific literature to identify any potential health risks; conducting statistical analyses of Vermont’s ambient air monitoring data to better understand temporal and spatial trends in ambient air concentrations of monitored air toxics; researching effective technical and regulatory tools included in other states’ air toxics programs that could enhance our own program; preparing and submitting a proposal for a competitive EPA Community Scale Air Toxics Ambient Monitoring grant (see attachment); commencing development of a Toxic Action Plan for the Category I HAC benzene; playing a key role in evaluating portable particulate matter (PM) monitoring devices available on the market, planning acquisition of a unit through EPA multi-purpose grant funding, and collaborating with technical staff in the Division to develop a deployment strategy for the unit intended to improve our understanding of emissions in areas of Vermont not equipped with ambient monitoring stations.
ANR-DEC	6140030230	660314	Environ Tech III AC: Admin	7/16/2016	The transporter permitting program is a statutory requirement and there are approximately 300 haulers in the state requiring such permits. The process includes review of the applications and also conducting statutorily required background checks for all solid waste haulers. Within three years, 85% of these applications will be filed electronically, and 80% of annual hauler renewal. Program for facility certifications.	100% Special Funds	Over the past seven years, there have been many new initiatives in the Solid Waste Program that did not exist prior to 2009; these initiatives include several Extended Producer Responsibility (EPR) programs, Universal Recycling (Act 148 of 2012) implementation, Architectural Waste (Act 175 of 2014), and the Beyond Waste stakeholder process. In an effort to implement such environmentally critical new programs, while managing existing work, we requested this position to implement a new on-line application process and manage all transporter permit applications and payments for haulers permits for solid waste, hazardous waste, and residuals (sludge and septage), as well as maintain the transporter database. The new position will also post and track all public notices of solid waste permit applications to the Electronic Notice Board (ENB) and coordinate with program staff on comments received, in order to fulfill the new requirements of S.123/Act 150 and the soon to be revised Solid Waste Rules. The staffer will assist with the rollout of an electronic file management system, as part of a six program pilot of an electronic content management system. In addition, the position will process annual payments to the Solid Waste	Without this poistion, there would have been a need for overtime or employment of a temporary position in order to issue hauler permits in a timely manner. We continue to work with IT to develop and implement an online application process. This year we issued 4740 waste transporter conveyance stickers to 415 permittees, with over 98 % meeting the PEP standard of being issued within 30 days. Urgent business needs such as approving new vehicles on an existing waste transporter permit were typically handled the same day or the next day. This position has also improved compliance with haulers applying ontime for permits.
ANR-DEC	6140030230	280145	Env & Agriculture Lab Director	9/11/2014	#N/A	#N/A	#N/A	Per H.490, Sec E.225, 2015 Session FY16 appropriations bill this position was transferred to Agriculture.

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ANR-DEC	6140030230	660435	Environmental Analyst VII	10/19/2014	Manage effort to increase waste diversion rate to 50% by 2020. Decrease overtime 100 hours annually. Replaces temporary position.	100% Special Funds	Position will manage Act 148 implementation and existing and proposed Product Stewardship/EPR Programs in our Solid Waste Program.	This position is needed to implement the Universal Recycling law. To date, all but two milestones of the law have been implemented, resulting with a doubling of the amount of food rescue (increase of more than 1800 tons), increase in recycling by ~11,000 tons/year improving the diversion rate from 33% to 36%, and decrease in trash disposal by 36,500 tons/year which is ~ 8.5% decrease statewide. Please note that decreasing the statewide disposal rate is a better indicator than the diversion rate. The long-term goal is to decrease the amount of trash disposed to 25% by 2022. We have already seen the disposal rate drop by 8.5%. All 27 solid waste management entities have approved SWIPS and are in compliance with the annual SWIP implementation and reporting.
ANR-DEC	6140030230	660436	Env Analyst V AC: General	10/19/2014	Doubles compliance staff. Level playing field for regulated entities. Ensures Act 148 goals are met.	100% Special Funds	Position would be the supervisor of a new Compliance & Licensing Section in our Solid Waste Program. This section will track and implement compliance and enforcement needs regarding Act 148 implementation, our existing solid waste facilities, composting facilities and anaerobic digesters.	Compliance oversight is needed to adequately protect public health and the environment as well as provide a level playing field among those regulated. With the position, inspections of permitted facilities increased from 32 to 85 per year, and all facility quarterly reports are being verified in a timely manner, and all fees that are due are being collected.
ANR-DEC	6140030235	660426	Environ Tech III AC: General	9/11/2014	Could not comply with regulatory requirements, nor meet our own statutory deadlines (i.e., the requirement of 32 V.S.A. §10104 (a) to assess hazardous waste taxes on or before the end of the month following the end of a calendar quarter) without the assistance this position provides. Increases response/processing time at least 5%.	100% Mix/Spread	Provides ongoing administrative duties to support the hazardous waste management regulatory program including entering detailed manifest information into a database for use in regulatory oversight of hazardous waste facilities and in assessment of quarterly hazardous waste taxes; data entry of hazardous waste generator registration information into databases; outreach to hazardous waste generators; and database updates resulting from hazardous waste generator fee. The position was aimed at addressing this permanent work which had been done by the use of temps since 2005.	This position was necessary to support the hazardous waste management regulatory program including entering detailed manifest information into a database for use in regulatory oversight of hazardous waste facilities and in assessment of quarterly hazardous waste taxes; data entry of hazardous waste generator registration information into databases; outreach to hazardous waste generators; and database updates resulting from hazardous waste generator fee. This work was previously done by a temporary employee. This position continues to accomplish the important work identified below and has eliminated the need for a temporary position. With this position filled, manifest data entry (from receipt to data entry) has gone from an average 30 days down to just 7 days. Quarterly submittal of invoices for hazardous waste taxes to the Tax Department has been achieved on time 100 percent of the time. Updates/initial entries of generator registrations has improved from 2 weeks to an average of 2 days.
ANR-DEC	6140030245	660452	Environmental Analyst IV	12/8/2016	1) Creation and implementation of a program to certify the preferred location for renewable energy projects at sanitary landfills, brownfield and Superfund sites, including development of fact sheets and guidance for energy developers. 2) Number of facilities developed for renewable energy on brownfields, landfills and Superfund sites. 3) Number of workshops, presentations and other direct technical assistance deliverables used to increase understanding of best practices amongst renewable energy development community developing facilities at landfills, brownfields and Superfund sites.	100% Special Funds	DEC proposed one new limited service position to develop capacity for our Sites Management Program to support implementation of Vermont’s new Net Metering Rule and Standard Offer Program. Both the new Public Service Board (PSB) rule for net metered energy facilities (Rule 5.100) and the Standard Offer Program for, larger, utility scale facilities (Act 174), now provide incentives for projects to be sited at ‘preferred locations’. The preferred locations include, but are not limited to, sanitary landfills, brownfields and Superfund sites	The Public Utility Commission has passed a rule that creates incentives for the development for renewable energy on preferred sites (brownfields, superfund sites, sanitary landfills, parking lots, gravel pits, rooftops). This position is responsible for all outreach, education and regulatory oversight for any of these projects. This position is necessary to ensure that these new requirements can be implelented and does not create a burden on other staff and potentially create an inability to conduct other assigned work. To date this position has prepared several documents to assist in outreach and education for the renewable energy developers as well as create a program within ANR that can respond to the requests of the renewable energy community. Three (3) workshops have been held to date to explain the process of renewable energy development on preferred sites. In addition to this there has been a multitude of direct technical assistance meetings held for specific sites. As of early November 2017 no sites have yet been certified as preferred sites through the new rule.

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ANR-DEC	6140030260	660451	Environmental Anaslyt V	12/8/2016	Measures of Success:1.) Percentage of required facility inspections (out of 29) completed each year. 2.))Percentage of quarterly management and monitoring reports reviewed within 30 days of receipt.3). Tracking and verification of quarterly septage fee payments from transporters received on time and for the proper amount (Year 1 Goal: 75%).	100% Special Funds	To address the Chemicals of Emerging Concern in the Residuals Mgt Program in Waste Mgt and Prevention Division. The Residuals Program was relocated from our Watershed Management Division to WMPD in May 2016. However, this move included one FTE not the 2.5 FTEs which are deemed needed to manage this program and growing demands in the face of emerging contaminants. The position requested would include the duties of permitting, inspection, and technical assistance support. These duties are needed to help ensure this program continues to be effective at managing residuals in a manner which is protective of public health and the environment. This need has become even more urgent with the discovery of perfluoroalkyl substances (PFAS) throughout VT and the associated new duties needed to address emerging contaminants.	The Residuals Program is charged with the regulatory oversight of biosolids and septage that is generated in the treatment of domestic wastewater either from private home septic systems or municipally operated wastewater treatment plants, the regulatory oversight of sludges produced by the biological treatment of dairy wastes, and the regulatory oversight of the uses of wood ash and short paper fiber. This position was needed to ensure that the necessary permitting, inspections, outreach and technical assistance was completed in a timely manner. This work would not have been able to have been accomplished if not for this position or significant amount of overtime would have been necessary to ensure this work was completed. This position allowed for the completion of nearly 50% of the required facility inspections. This program receives well over 100 reports every quarter. It is not possible to review all the quarterly monitoring reports within 30 days of receipt, however the program has focused on reviewing reports with highest priority such as prior to inspections, during permit application reviews, when errors are encountered with reports during entry into database, and to confirm septage disposal volumes. The program has put forth great effort to track and verify quarterly septage fee payments from transporters and is meeting the Year 1 goal of verifying that 75% of fees received are on time and for the proper amount. This work would not have been able to have been accomplished if not for this position.
ANR-DEC	6140040115	660424	Environmental Engineer III	9/11/2014	No direct cost savings but we expect decreases of ~300 hours for recruitment and training time spent by staff for hiring temps each year. It will also increase the number and/or pace of capital construction and major maintenance projects completed annually by six (6).	100% 21500 INTERdepartmental	This is work that we've been relying on a long term temporary position for that provides ongoing critical technical support to the engineering staff to enable projects to proceed to construction. We have experienced high turnover in the temporary position historically which creates inefficiencies leading to delays for agency-owned projects, such as needed State Parks infrastructure improvements and Fish Culture Station upgrades. This position was aimed at eliminating the use of a temporary to perform this critical work.	Cost neutral. The Environmental Engineer III position has allowed us to attract candidates with experience which has greatly reduced learning curve time and training time spent by program staff. Specifically, experience with AutoCAD drafting and surveying, two major areas of the work we perform. This has also led to increased capabilities within the section allowing us to increase the number of projects as there are no longer delays related to staffing and it has increased our pace in the use of capital appropriations for the Agency. Being able to attract and keep an experienced engineer also maintains continuity throughout the life of projects. The position also provides a career path for engineers in the DEC's Agency Facilities Engineering Section. Below is the annualized progress we've made on increasing the number of projects by at least 6 annually (~depending on project size) since this position was created: In calendar year (CY) 2015 this Program worked on 34 major projects that included the John Guilmette Fishing Access and Jamaica State Park Water & Wastewater Systems Improvements. Both of these projects were very large projects, the combined project costs were over \$1 million. In CY2016 the number of projects worked increased to a total of 57 and thus far (November) for CY2017 we've worked on 62 projects.

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ANR-DEC	6140040206	660428	Env Tech II AC: Admin	9/11/2014	Assist Wetlands Program in achieving 90 day permit goal. Increases staff retention.	100% Mix/Spread	Provides administrative & technical support to both the Lakes & Ponds and Wetlands permitting programs. Responsibilities include; preliminary permit application review, data entry, drafting and issuing public notices, assisting with the issuance and distribution of permits, mapping projects, and other clerical and technical support duties. Position is also responsible for answering public inquiries on: permit applications, public notices, general program information.	The person who was originally hired into this position has stayed in this position, eliminating the annual turn-over and associated recruitment and training costs we likely would have had with a temporary position. Maintaining knowledge and the increased capacity of this full time has also helped the Division: - Quicker review and issuance of permits; decreased application review time review for 18% of permit applications (from 66% meeting 90 day goal in FY15 to 84% meeting in FY16, FY17 figures not yet available) - Processed an increased number of large/complex permit applications; while still improving permit review/issuance time (see above bullet), - Increased capacity for Wetlands program to implemented the New Wetlands Rule and make revisions to the application forms and application process to make the application process easier, - Expanded division capabilities by training this staff member to take on the 401 Water Quality Certification Coordination (allowing centralized coordination of these efforts and efficiencies which increased the capacity of wetlands ecologists and other technical program staff to focus on their technical expertise)
ANR-DEC	6140040206	660430	Environ Tech III AC: Admin	9/11/2014	Decreases ambient water sample processing time by 25%. Increases ability to conduct water pollution investigations by 10%, response time 20%. Increases municipal wastewater treatment facility operator support by 50%.	90% FF / 5% GF	Conducts technical and scientific field work for our Watershed Division's Monitoring, Assessment& Planning Prgm, specifically implementing the ambient biomonitoring program and other special projects, including the National Aquatic Resource Survey work which funds some of this position. This position is aimed at supporting one of the DEC Strategic Plan Goals at the time of position implementation - Goal #14 "Promote scientific research and environmental monitoring".	This position eliminated two temporary positions and the associated costs (salary and benefits, technology needs, space costs, etc.) while also helping the program: - Increased biological sampling by 75% (86 samples in 2014, 121 in 2015, and 156 in 2016), - Decreased processing time and increased turn-around to making results publicly accessible through the Vermont Integrated Watershed Information System (6th most popular link on the DEC website and 2nd most popular on the Division's website), - Expanded program assessment capabilities by training a staff in taxonomic identification (extremely valuable skill, filled a program gap/need), - Supported the development of RBA metrics to inform the effectiveness of the monitoring program (State indicators and division and program performance measures)
ANR-DEC	6140040230	660427	Administrative Assistant B	9/11/2014	Increase river engineer response time 25-30%. Up to 50-60% in disaster.	100% Mix/Spread	Position serves as "call intake" for public and municipal flood and rivers support. Provides situational awareness, administrative and technical assistance to the Rivers permitting programs (stream alteration, flow protection, and floodplains). Responsibilities include; preliminary permit application review, data entry, drafting and issuing public notices for authorizations and permits (including time sensitive emergency orders), website development and maintenance, reporting to FEMA, tracking grants, records management, and other clerical and technical support.	This position has created stability for both the Rivers and Lakes & Ponds programs, helping the division handle a large increase in permit applications in a timely fashion while also freeing up technical staff time to allow an increase in technical assistance provided to landowners and municipalities and help flood resiliency and lakeshore and river/floodplain stability efforts. - Lakes & Ponds permit applications received annually has increased by 375% from FY14 largely due to the passage of the Shoreland Protection Act (60 applications received in FY14, 51 in FY15, 212 in FY16, and 225 in FY17), - Rivers permit applications received annually has increased by 200% (247 applications received in FY14, 477 in FY15, 486 in FY16, # for FY17 not yet available), - Lakes & Ponds site visits and technical assistance has increased by 400% (56 projects reviewed/technical assistance provided in FY14, 202 in FY15, and 237 in FY16, # for FY17 not yet available) - Rivers program site visits and technical assistance has increased by 300% (865 projects reviewed/technical assistance provided in FY14, 2418 in FY15, and 2487 provided in FY16, # for FY17 not yet available).

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ANR-DEC	6140040245	660429	Env Anal II AC: General	9/4/2014	Increase # of municipalities provided stormwater technical assistance & stormwater Best Management Practices ~20-30%. Reduce recruitment, training time by ~300 hours per year.	Mix of Interdepartmntal/Capital	Position works in the DEC Springfield district office on the Watershed Management Ecosystem Restoration Program stormwater infrastructure mapping project. Assists staff in providing municipalities with technical assistance in stormwater infrastructure mapping, surveys, Geographic Information Systems (GIS) analyses, and identification of corrective actions. Assists in implementation of stormwater best management practices. Important in implementation of Lake Champlain phosphorus TMDL. Will improve DEC’s ability to offer municipalities technical assistance to reduce reducing nutrient, sediment, bacterial, and petroleum pollution.	The person who was originally hired into this position has stayed in this position, eliminating the annual turn-over and associated recruitment and training costs we likely would have had with a temporary position. Maintaining knowledge and the increased capacity of this full time position have helped the program: - Save an estimated 900 hours over the past 3 years in training new staff in highly technical duties, allowing the current staff and supervisor to spend this time on valuable technical duties instead of training, - Increased number of municipalities and their residents with an asset inventory of their stormwater infrastructure (27 in FY15, 17 in FY16, and 43 in FY17), - Increase technical assistance related to public health by increased BMP projects identified using IDDE assessments (80 in FY16, and 173 in FY17) - Increase in number of days of GPS field data collection (15 days in FY15, 30 days in FY16, and 40 days in FY17) to help with GIS data analysis related to the Lake Champlain TMDL and other technical mapping efforts.
ANR-DEC	6140040406	660423	Program Services Clerk	9/11/2014	Aimed to decrease overtime hours of ~250 and reliance on temporary staff to perform work. Decreases processing times 10%. Ensures up-to-date data in database.	100% Mix/Spread	To provide a wide array of administrative support to the Drinking Water & Groundwater Protection Division. Assists with the mail processing and is the sole position responsible for scanning and archiving of active documents in the Division’s system. This allows for same-day processing versus a two week lag time, ensuring the database is up to date. A lag time results in extra work for staff, who would not have access to accurate information, and would need to find paper files.	Overtime hours have been reduced from ~250 hours in FY15 to only ~10 hours in FY17 within the division's Admin Section. Admin staff have been involved with Lean processes, increasing efficiency. Application and mail processing, and digital filing all completed within 3 business days. Higher level records processing by Admin supervisor has been completed, and has enabled all records to be digitally archived, resulting in rapid response times for staff file reviews and FOIA requests. Technical staff time has been freed up to do higher level work, resulting in more timely actions for public health protection.
ANR-DEC	6140040415	660433	Env Analyst IV AC: General	10/19/2014	Increase municipal technical support 100% for municipal small public systems. Expect improved compliance rates at water systems. Gain/Leverage \$90K in federal funds (State Revolving Fund set-asides).	100% FF	Position was requested for Drinking Water & Groundwater Protection Division's Capacity Program to implemen initiatives of the Capacity Program as the majority of public water systems in VT are very small; regulation of public water systems begins with 15 service connections or 25 people. These systems frequently do not have the volunteer expertise to manage their systems, and lack technical and financial capacity as well.with management of these smaller systems (including technical & financial assistance) which this position was to assist with.	This position has been critical to providing grants totalling \$500,000 to 27 water system in 2016r, and \$400,000 to 21 water systems in 2017, to develop asset management plans. These plans will enable water systems to develop long-term viability for upgrading and replacing drinking water infrastructure into the future. This position also assisted public water systems in providing leak detection services. Both of these programs were well received by municipalities and other types of public water systems.
ANR-DEC	6140040425	660434	Environ Tech III AC: Admin	10/19/2014	Decreases administrative processing times 35-40% for construction, source, operation. Gain/leverage \$90K in federal funds (State Revolving Fund set-asides).	100% FF	There is a significant need for an administrative position within the Drinking Water & Groundwater Protection Division's Compliance Section due to a loss of administrative staffing over the last several years. Through this loss there has been an inability to focus on compliance and enforcement efforts such as tracking/monitoring, as well as electronic records. Supports Strategic Plan. This administrative position would provide assistance for both the Compliance and Source Water Programs doing database entry, document management, scanning, and other general admin duties.	This position has been a high value-added admin position. Swifter and increased compliance monitoring has been able to occur, resulting in better protection of public health. The position has improved the efficiency of administrative and business processes. We have decreased Admin processing times substantially, from 4-5 days to 1-2 days. So at least 50% (as opposed to 35-40%). The gain/leverage of \$90K federal comes from funding we obtained from Drinking Water State Revolving Fund (SRF) set-asides. These set-asides represent money we were not accessing under the federal grant which were in the past being "banked" for potential future use. These funds are now leveraged with this position to alleviate the tremendous workload pressure the public water supply program has suffered with since its inception.

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AOT	8100000100	861361	Civil Engineer V	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Performance Management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000100	861376	Performance/Innovation/Exc Mgr	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	Performance Management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000100	861377	Litigation Paralegal	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	VTrans Legal Section	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000100	861905	IT Business Analyst III	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	ADS position - IT Project Management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000100	861906	Financial Specialist II	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	VTrans Accounting	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000100	861907	Administrative Srvcs Cord IV	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	VTrans Internal Services	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

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AOT	8100000100	861908	AOT Senior Manager II	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	VTrans Construction	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000100	861909	AOT Policy & Hearings Exmnr	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	VTrans Legal Section	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000200	861378	State Airport Operations Specialist	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	State Airport Operations	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000200	861929	State Airport Maintenance Worker	9/15/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	State Airport Maintenance	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000200	861930	State Airport Maintenance Worker	9/15/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	State Airport Maintenance	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000200	861931	State Airport Maintenance Worker	9/15/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	State Airport Maintenance	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

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AOT	8100000200	861932	State Airport Maintenance Worker	9/15/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	State Airport Maintenance	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100000200	861933	State Airport Maintenance Worker	9/15/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	State Airport Maintenance	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861359	Civil Engineer VI	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Asset Management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861360	AOT Technician IV	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Asset Management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861362	Civil Engineer II	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861363	Civil Engineer II	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

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AOT	8100001100	861364	Civil Engineer III	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861365	Civil Engineer II	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861366	Civil Engineer VI	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Municipal Project Assistance/Management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861367	Right of Way Agent II	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861368	Civil Engineer II	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861379	Real Estate Valuation Agent I	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

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AOT	8100001100	861380	Real Estate Valuation Agent I	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861912	AOT Manager II	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction & Materials	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861913	AOT Technician III	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction & Materials	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861914	AOT Geologist	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction & Materials	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861915	Civil Engineer I	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861916	Civil Engineer I	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

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AOT	8100001100	861917	Civil Engineer III	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861918	Financial Manager II	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	GHSP Finance/Grants management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861919	Right of Way Agent IV	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861920	Civil Engineer I	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861921	Civil Engineer II	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	VTrans Construction	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861922	Civil Engineer II	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

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AOT	8100001100	861923	Civil Engineer VI	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100001100	861924	Civil Engineer I	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Project Development/Delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002000	861369	Civil Engineer VII	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Transportation Systems Operations	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002000	861370	AOT Senior Manager I	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 80% TF/20% federal	Transportation Systems Operations	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002000	861371	Civil Engineer VII	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Transportation Systems Operations	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002000	861935	AOT Stormwater Technician I	4/28/2017	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	Environmental/Water Quality	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

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AOT	8100002000	861936	AOT Stormwater Technician I	4/28/2017	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	Environmental/Water Quality	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002000	861910	AOT Technician V	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	Maintenance Districts	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002000	861911	AOT Technician VI	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	Maintenance Districts	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002100	861896	IT Manager II	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	ADS position - IT Project Management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002100	861897	Commercial Vehicle Safety Auditor	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	DMV Enforcement	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002100	861925	DMV Financial Specialist I	3/6/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	DMV Accounting/Finance	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

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AOT	8100002100	861903	Motor Vehicle Field Inspector	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	DMV - Motor Vehicle Field Inspector	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002200	861372	AOT Planning Coordinator II	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 20% TF/80% federal	Planning/New federal planning requirements	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002200	861373	AOT Digital Outreach Coord	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Communications/Outreach	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100002300	861374	Civil Engineer VI	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 60% TF/40% federal	Rail project development/delivery	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8100005700	861375	Financial Administrator III	11/11/2014	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	varies - estimated @ 20% TF/80% federal	Public Transit/Financial Management	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.
AOT	8110000200	861904	Financial Specialist II	1/10/2016	Minimum cost neutral, but VTrans' analysis suggest some savings from using in-house staff versus consultants. Entire cost of salaries and benefits is offset (at a minimum) from contractual services costs reduced or avoided.	100% TF	Central Garage Accounting/Finance	Minimum of cost neutral when compared to consultant or contractor costs. VTrans analysis suggests that consultant costs are greater than employee costs. VTrans incurrs benefits in addition to costs by performing work with employees versus relying on consultants. Exhibit_L.

ATTACHMENT D

DCF Commissioner's Registry Review Unit
Position Pilot Cost-Neutral Analysis

Stephanie Kimble	SFY16 YTD	SFY16 Projection Assuming No Change	SFY16 Projection Assuming 3/1 FT	SFY17 Projection
Salary	19,126	32,786.74	37,187	45,869
Fringe	1,463	2,508.17	8,539	20,641
Total	20,589	35,295	45,726	66,510
Additional Pilot Cost			10,431	31,215

Contractual Employees:	SFY16 Max per yr.	SFY16 Projection	SFY16 Budget Balance	SFY17 Max per yr.	SFY17 Variance to Budget
Clark, Catherine B	28,560	20,836	7,724	17,363	11,197
Dunne, Karen	36,720	31,200	5,520	26,000	10,720
Greenmun, Kathleen M	28,560	17,514	11,046	14,595	13,965
Leggott, John M	32,640	27,893	4,747	23,244	9,396
McNeil, Joy B	38,760	27,442	11,318	22,869	15,891
Ruggiero, Nicholas A	39,780	47,769	(7,989)	39,808	(28)
Swartz, John W	25,500	35,659	(10,159)	29,716	(4,216)
Total	230,520	208,314	22,206	173,595	56,925

SFY16 Savings Over Target 11,775
SFY17 Savings Over Target 25,710

ATTACHMENT J

MEMORANDUM

TO: Jeb Spaulding, Secretary of Administration
Maribeth Spellman, Commissioner, Department of Human Resources
FROM: Ken Schatz, Commissioner
CC: Harry L. Chen, M.D., Acting Secretary, Agency of Human Services
DATE: December 8, 2014
RE: DCF's Third Position Pilot Request

Introduction

The Department for Children and Families (DCF) is requesting approval for ten new positions in DCF, five in the Economic Services Division (ESD), three in the Family Services Division (FSD) and two new Assistant Attorney General (AAG) positions 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 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.

Pilot Purpose & Description of Requested New Positions

In response to the tragic deaths of two young children earlier this year, DCF utilized the position pilot authority adopted by the Legislature to add 27 new positions FSD. This new pilot proposal is made pursuant to the report submitted to the Governor regarding additional actions needed to strengthen DCF's focus on vulnerable children and families. In addition to the staffing resources already added to FSD in the first pilot, DCF has identified eight more positions in FSD and ESD that are essential to the ability of the Deputy Commissioners in these divisions to function effectively and be able to support the Commissioner in protecting children and supporting families. In addition, this position pilot request includes two AAG positions to support the increased child protection caseloads in FSD. A summary of the requested positions is found in the following table.

Family Services Division		
Where	Position	#FTEs
Central Office	Policy and Practice Specialist	1
Centralized Intake & Emergency Services	Assistant Director	1
District Offices	Assistant Director, St. Albans	1
Total		3
FSD Legal Services Unit		
Central Office	Assistant Attorney General	2
Total		2
Economic Services Division		
Central Office	Economic Benefits Director	2
	Administrative Services Director	1
	Training & Curriculum Development Coordinator	1
District Offices	ESD Regional Manager	1
Total		5
DCF Total	DCF Total Positions	10

These staffing requests are not a complete proposal of the changes and resources needed to fulfill DCF's mission. I prepared a DCF needs assessment when I took on the role of Commissioner of DCF, which prioritized the eight new positions in FSD and ESD and also identified other resource needs within DCF (please see the DCF needs assessment memorandum attached to the report to the Governor).¹ The Legislative Committee on Child Protection is drafting legislation, which will include recommended changes to DCF's current policies and practices. The Vermont Citizen's Advisory Board (VCAB) Report issued November 7, 2014 recommended changes to DCF practices and also identified staffing resources needed at DCF.²

The addition of 18 new social work staff in the first position pilot has a temporary impact on social worker caseload, in that the statewide average families per social worker was reduced from 17.5 families/worker in June 2014 to 15.5 in September. However, by November, the statewide average caseload was back up to 16.3 families/worker, due the increased number of child abuse report and children entering DCF custody. DCF is still not where it needs to be to meet the national best practice standard of an average of 12 cases per social worker. DCF anticipates that the independent report prepared by Casey Family Programs, which is expected to be released sometime in December, assessing FSD's current child protection and safety practices will also identify additional needed resources and confirm the VCAB recommendation to ensure that the caseload ratios do not exceed the recommended national best practice. This pilot request does not address the need of additional DCF resources identified by these independent reports.

In this pilot request, DCF is requesting the following three positions in FSD:

- **One Policy and Practice Specialist:** FSD lacks capacity to keep its policies and regulations up to date. Given the critical nature of our work and expectation that staff knows and follows policy, this position is essential.
- **One Assistant Director, Centralized Intake and Emergency Services:** This unit operates 24 hours per day/ seven days per week. The current Director needs assistance in delivering high quality and efficient responses to critical situations.
- **One Assistant Director, St. Albans District:** St. Albans has grown and now has four social work units, meriting the need for an Assistant Director.

To further support FSD, DCF is also requesting two AAG positions. In DCF's first position pilot, the Department added 18 new social workers with no additional resources for the AAGs who represent DCF. In the past year, DCF, the prosecutors and the judiciary experienced a sharp increase in petitions filed for children in need of supervision (CHINS) and termination of parental rights (TPR) filings.³ These increases have not resulted in any additional resources for the Attorney General's office representing the department in TPRs, the State's Attorneys who prosecute the CHINS cases, or the judiciary.⁴ FSD is

¹ The report to the Governor as well as the DCF Needs Assessment memorandum can be found at <http://dcf.vermont.gov/strengtheningDCF>.

² The VCAB report may also be found at the link above.

³ From the period September 20, 2013 to September 19, 2014, the number of CHINS filings increased 60 percent. During this same time period, the number of TPR cases increased 30 percent. In September 2014, the AAGs in the FSD Legal Services Unit opened 56 cases, an increase in seven percent from the number of cases opened in the same month last year.

⁴ The State's Attorneys recently indicated they need at least 17 additional prosecutors statewide to adequately deal with their overall increased caseloads, including the 60 percent increase in CHINS filings.

adding two AAG positions to address the increase in FSD caseloads of both CHINS and TPR cases. These two AAGs will also allow the FSD legal unit to provide ongoing training for new social work staff. Additional resources, including more judges and prosecutors, are needed throughout the legal system in order to adequately protect children.

Commented [WL1]: Not sure whether to include this last sentence.

Finally, in this pilot request, DCF is also requesting five positions in ESD. For the last several years, the DCF Commissioner has needed to focus a disproportionate amount of time on ESD due to significant problems with timeliness and errors in the processing of benefits as well as implementing federally mandated changes in programs. ESD has recently made great strides in improving its payment error rates and properly implementing its programs. However, ESD central office remains understaffed, which continues to put the ESD programs at risk. To remedy this problem, DCF proposes to add the following positions in ESD:

- **Two Economic Benefits Directors:** At this time, the Deputy Commissioner has nine direct reports. Adding these two positions with the existing Economic Benefits Director position will allow reorganization of the central office so that the Deputy Commissioner has only three direct reports. This change will allow the Deputy Commissioner to focus more time and energy toward supporting the Commissioner, overall Division outcomes and strategic planning and initiatives.
- **One Administrative Services Director:** At this time the Deputy Commissioner's office does not have a position that oversees all the administrative functions of the office, including budgetary, fiscal, human resources, facilities, fleet and telecommunications. These functions are spread among many different staff that has other responsibilities such as program and policy management and the operation of the statewide eligibility system. This position will take on overseeing these responsibilities as well as supervising the Administrative and Training Units.
- **One Training and Curriculum Development Coordinator:** The training unit currently has four of these positions. Two of these positions are supported by federal health care funds and must be used for training in the Health Access Eligibility Unit. The other two positions are dedicated to 3SquaresVT and LIHEAP training. The 3SquaresVT training is crucial as ESD continues to focus on quality to bring the case payment error rate below six percent, which will end three years of federal sanction and may result in an award from the federal government for most improved state. Currently, there are no training resources to support the Reach Up and General Assistance programs. As a result, program staff is being utilized to deliver sporadic training, which is clearly not meeting ESD's current needs. This requested position will fill that void.
- **One ESD Regional Manager:** Currently, two of the 13 district offices, Middlebury and Morrisville, do not have managers. The Middlebury office is covered part of the week by the Rutland Manager and the Morrisville office is covered a few days a week by the Barre district office manager. This workaround is problematic as it results in four offices without fulltime coverage. This pilot request will fulfill the need in one district.

Commented [WL2]: Confirm that this is true!

Method and Source of Funding and Evaluation of Cost-Effectiveness of Pilot

The source of funding for this pilot request consists of a combination of state general fund, federal funds and global commitment funds, which are a combination of state and federal funds. The funding for these positions is cost neutral to the state as these positions will be funded through continued Reach Up program caseload savings. Please see the attached spreadsheets detailing the

source of funding, costs of these ten new positions and the projected Reach Up program caseload savings to support these new costs in both state fiscal years 2015 and 2016.

This pilot request for 10 new positions is one of many changes that DCF is seeking to enable the department to improve its operational structure, policies and practices, including strengthening the FSD and ESD Central Office supports. The cost-effectiveness of this pilot is measured in improved outcomes by the Department in protecting children and supporting families. These improved outcomes include:

- Improved and updated FSD policies and regulations
- Increased training provided to FSD social workers
- Continued improvement in quality assurance measures in ESD benefits programs
- FSD St. Albans District?
- CIU?
- Other ESD outcomes?
- AAG outcomes?

Commented [WL3]: In our previous pilot requests, we listed specific measurable outcomes. I need some help with some of our deliverables anticipated with these new positions.

Conclusion

I hope that you will approve the addition of these ten new positions at DCF. The legislation 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 requests 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.

ATTACHMENT F

DCF Information Systems Division
Position Pilot Cost-Savings Analysis

SFY17 Projected budget before reduction (507550 - Contracts and 3rd Party Info Tech)		\$938,573
New Position Cost (below)	\$63,104	
Budget Reduction	-\$63,104	
TOTAL Cost to State	\$0	
SFY17 Projected budget post reduction (507550 - Contracts and 3rd Party Info Tech)		\$875,469

New Systems Developer I*	SFY17 Projection
Salary	\$38,917
Fringe, equip, space, etc.	\$24,187
Total	\$63,104

* New position costs from position calculation spreadsheet

ATTACH. F

Budget Detail

				SALARIES	OPERATING	PROGRAM CODE ALLOCATION	
				\$ -	-		
			Federal	\$ -	-		
			GC	\$ -	-		
			GF	\$ -	-		
			Total GF equivalent	\$ -	-		
				\$ -	-		% represents the FMAP Rate
							these % are from Summary of Cap Earnings


Attachment A

	A	B	C	D	E	F
1		FY15 DCF Family Services Staffing and Resource Plan (05/21/2014)				
2						
3	Count	Position Title	FSD Central Office	District Offices	Family Supports	Total
4		Personal Services				
5		Permanent Staff				
6	1	Child Safety Manager - Central Office	\$77,350			\$77,350
7	1	Social Worker - Special Investigations Unit	\$64,686			\$64,686
8	1	Nurse - Central Office	\$64,686			\$64,686
9	1	Foster Care Mgr - Central Office	\$71,142			\$71,142
10	1	Post Permanence Mgr - Central Office	\$71,142			\$71,142
11	17	District Social Worker		\$1,099,662		\$1,099,662
12	2	District Supervisor		\$145,470		\$145,470
13	1	Program Services Clerk - St. Albans		\$42,301		\$42,301
14	1	Assistant Director - Woodside		\$77,350		\$77,350
15	1	Domestic Violence Specialist - Districts		\$64,686		\$64,686
16	27	Position Sub-total	\$349,006	\$1,429,469		\$1,778,475
17						
18		Staged Roll-out (V/TO of 15%)	(\$52,351)	(\$214,420)		(\$266,771)
19	-8	8 Temp Reduction Savings @ \$21.02/hr x 1,520 hrs	\$0	(\$255,603)		(\$255,603)
20	19	Position Total	\$296,655	\$959,445	\$0	\$1,256,101
21						
22		Consultant Staff				
23	-2	Consultant Savings - Central Office	(\$170,000)	\$0		(\$170,000)
24	6	Substance Abuse Specialists (\$60,000/each)	\$0	\$270,000		\$270,000
25	4	Consultant Total	-\$170,000	\$270,000	\$0	\$100,000
26						
27		Total Personal Services	\$126,655	\$1,229,445	\$0	\$1,356,101
28						
29		Operating Expenses				
30		\$4,000 for 19 new employees (8 temps already working)	\$0	\$76,000		\$76,000
31		Total Operating Expenses	\$0	\$76,000	\$0	\$76,000
32						
33		Grants out				
34		Family Support Services	\$0	\$0	\$150,000	\$150,000
35		Total Cost	\$126,655	\$1,305,445	\$150,000	\$1,582,101
36						
37		Source of funds				
38		General Fund	\$64,594	\$639,668	\$150,000	\$854,262
39		Federal Fund	\$11,399	\$91,381	\$0	\$102,780
40		Global Commitment Fund	\$50,662	\$574,396	\$0	\$625,058
41		Total Funding	\$126,655	\$1,305,445	\$150,000	\$1,582,101

Department for Children and Families
Commissioner's Office
103 South Main Street - 5 North
Waterbury, VT 05671-2980
www.dcf.vt.gov

[phone] 802-871-3385
[fax] 802-769-2064

Agency of Human Services

To: Andy Pallito, Commissioner, Department of Finance and Management
CC: Hal Cohen, Secretary, Agency of Human Services (AHS)
Paul Dragon, Deputy Secretary, AHS
Sarah Clark, Chief Financial Officer, AHS
From: Ken Schatz, Commissioner, Department for Children and Families 
Date: 4/11/2016
Subject: Budget Adjustment Act Follow-up: DCF Family Service Division Workforce Needs,
Position Pilot Request

During the fall of 2015, a series of meetings were held between the Agency of Administration, the Agency of Human Services, and the Department for Children and Families (DCF) to discuss the workforce needs of DCF's Family Services Division (FSD), which are driven by the substantial increase in caseload. Governor Shumlin participated personally in several of these meetings.

As a result, Governor Shumlin asked that 35 positions be funded as part of the FY 2015 Budget Adjustment Act. The following is an excerpt from the BAA, Governor's Proposed. Only the relevant columns are included:

Personal Services	GF	FF	Medicaid GCF	Total
Social Workers - Convert 6 temps. to classified positions and add 22 new classified positions in Districts	183,874	16,342	60,311	260,527
Social Worker Supervisor - 1 classified position	6,692	1,633	6,788	15,113
Resource Coordinator - Convert 1 temp. and add 1 classified position	26,869	6,780	5,427	39,076
Admin. Assistants - Convert 3 temps. to classified positions	20,758	2,818	5,409	28,985
Child Benefits Specialist - Convert 1 temp. to classified position	14,498	1,338	3,997	19,833

The need for these positions was extensively with the House Appropriations Committee, the House Human Services Committee and the Senate Appropriations Committee.



The House Appropriations Committee proposed some reductions in Governor's proposed Budget Adjustment for FSD, which eventually made their way into the passed version:

BAA - FSD

Personal Services	GF	FF	GC	Total
Social Workers - Convert 6 temps. to classified positions and add 22 new classified positions in Districts	183,874	16,342	60,311	260,527
Social Worker Supervisor - 1 classified position	6,692	1,633	6,788	15,113
Resource Coordinator - Convert 1 temp. and add 1 classified position	26,869	6,780	5,427	39,076
Admin. Assistants - Convert 3 temps. to classified positions	20,758	2,818	5,409	28,985
Child Benefits Specialist - Convert 1 temp. to classified position	14,498	1,338	3,997	19,833
Foster Parent Support Contracts	76,476	89,524		166,000
HAC Reduction	(138,467)	(15,721)	(44,922)	(199,110)
Remaining	190,700	102,714	37,010	330,424

FSD will accommodate for these changes by:

- (1) Delay increasing Foster Parent Support Contracts until 7/1/2016;
- (2) Delay hiring additional contracted Substance Abuse Screeners until 7/1/2016;
- (3) Delay planned 4/1/2016 start dates for some positions to 5/1/2016 or later, as our budget constraints dictate.

Now that the Budget Adjustment Act has been signed by Governor Shumlin, DCF requests the following positions, as previously approved:

Title		Number
Resource Coordinators - Districts	40030	2
Child Benefits Worker - Central Office	40085	1
Social Workers - Centralized Intake and Emergency Services	40025	6
Admin Asst A - District Office	40050	1
Admin Asst A - Centralized Intake and Emergency Services	40025	1
Admin Asst A - Residential Licensing and Special Investigations	40065	1
Supervisor - District Offices	40015	1
Social Workers - District Offices	40015	20
Social Workers - Residential Licensing and Special Investigations	40065	2
		35



ATTACHMENT H

CDD Pilot Position vs. Contracted Position Cost-Savings Analysis

SFY17 Projected Budgetary Costs Through Continued Contracted Services		
Data Analyst & Information Coordinator		\$ 67,000.00
Indirect Fees Charged By Contractor	10%	\$ 6,700.00
		\$ 73,700.00
Admin Services Technician I (Flat charge through contract includes all fees, indirect charges, servicing, etc.)		\$ 52,000.00
	Total Personnel Costs	\$ 125,700.00
Proposed SFY17 Projected Budgetary Costs Through Pilot Position		
Data Analyst & Information Coordinator	\$73,115	
Admin Services Technician I	\$51,536	
Total Budget Costs As State Employees (LTD or Perm)		\$124,651
TOTAL Cost to State		
SFY17 Projected Savings To State		\$ 1,049.00

ESTIMATED COST TO BUDGET FOR A NEW FTE

Budget Detail (Based on 7/10/16 Payroll Chart)

*Position funded through IDEA Part C funding in State application as quality assurance through VT Family Network contract.

Budget Detail (Based on 7/10/16 Payroll Chart

*Position funded through IDEA Part C funding in State application as quality assurance through VT Family Network contract.

ATTACHMENT E

		Personnel	Operating	Grants - technical assistance	Grants - GF Providers	Medicaid - Providers
SFY16	Total for Family Supportive Housing	\$ -	\$ -	\$ 50,000	\$ 520,000	\$ -
SFY17	Family Supportive Housing - expansion of services through Medicaid (AHS net neutral)			\$ -	\$ (200,000)	\$ 437,828
SFY17	Family Supportive Housing - expansion of services - support position*	\$ 74,213	\$ 6,900	\$ (50,000)	\$ (50,000)	
SFY17	Total for Family Supportive Housing	\$ 74,213	\$ 6,900	\$ -	\$ 270,000	\$ 437,828

SFY 17 Grants to Providers	\$ 270,000
SFY 17 Medicaid to Providers	\$ 437,828
SFY 17 total for program sites - No program reduction - Expands to 2-3 new sites:	\$ 707,828

Reduction to Grants (Technical Assistance and FSH Providers)	\$ (100,000)
FSH - Housing Program Officer Salary & Benefits	\$ 74,213
FSH - Housing Program Officer Operating	\$ 6,900
Excess savings to be reinvested into grants	\$ (18,887)

* New position costs from position calculation spreadsheet

temporary staff has dramatically increased. Of the 20 temporary staff who worked during the summer of 2012, not one is still working at Woodside. Of the 21 temporary staff working during the summer of 2013, only seven are still with the program. Constantly recruiting and training temporary staff is costly and time consuming. In addition, the reliance on temporary staff and the issues with recruiting and training temporary staff has resulted in the fact that Woodside has had to rely on increased overtime for its permanent classified staff.

The overtime requirements for permanent staff and the constant turnover of temporary staff at Woodside have also resulted in an increased turnover in permanent staff. Since the summer of 2012, Woodside has turned over 19 of its 42 positions, which equates to a 45 percent turnover rate for this 24 month period. Woodside is concerned that the rapid turnover of both temporary and permanent staff negatively impacts safety in the program and the treatment milieu for its residents.

As a solution to the temporary staff and overtime issues and to allow for a staffing pattern that can accommodate the increased utilization and needs of the program, Woodside proposes to create seven new youth counselor positions to provide direct support to residents, school behavior interventionist services, school instruction and tutoring, coverage for staff vacancies and leave time, transport coverage and enhanced community access to residents preparing to transition from Woodside to step down placements in the community.

Woodside also proposes to add two new positions to provide front desk and key control coverage, which has historically always been performed by temporary employees. These positions are very important to the safety and security of the program as they monitor the building, control foot traffic, admit and escort visitors and provide radio and key control functions for the building. Because the temporary staff who perform these essential job functions are less experienced, supervisors are called away from the floor many times a day to assist with the front desk responsibilities.

Method and Source of Funding

This pilot request for nine new positions is cost neutral with the savings anticipated from the reduction in the cost of temporary staff and overtime. The source of the funds for this pilot request is a combination of general fund and global commitment.

	State Fiscal Year 2014 Actual Costs before Position Pilot Request	Projected Annualized Costs with 9 New Positions Created through the Position Pilot
Temporary Woodside staff	\$429,312	\$70,000
Overtime for Woodside staff	\$373,541	\$150,000
7 new youth counselor positions through the position pilot ^I		\$417,228
2 new youth center workers B ^{II}		\$101,426
Total Annual Cost	\$802,853	\$729,763

Woodside currently uses a staffing pattern for some of its youth counselors that are either a 56 or a 59 hours shift. The 56 hour shifts are during the week and are either Monday from 7 am to Wednesday 3 pm or Wednesday 2 pm to Friday 10 pm. The 59 hour shift is over the weekend and is Friday 9 pm to Monday 8 am. This shift schedule allows for a one hour shift change meeting for each incoming shift. Youth counselors who work these 56 or 59 hour shifts receive a 13.4 percent pay stipend for staying overnight in the building. With the seven new youth counselor positions, Woodside plans to use one of the youth counselors to work a 56 or 59

Licensing Regulations for Vermont Residential Treatment Programs are being amended to allow Licensed Psychologists to make orders for restraint and isolation. Even with the amended regulations having 1 professional on call 24/7 is not sustainable.

In addition Title 42, Chapter IV, Subchapter G Part 483.358 (b) states, "If the order for restraint or seclusion is verbal, the verbal order must be received by a registered nurse or other licensed staff such as a licensed practical nurse, while the emergency safety intervention is being initiated by staff or immediately after the emergency situation ends." The Vermont practice boards require the staff person receiving the call to be a Registered Nurse.

Title 42, Chapter IV, Subchapter G Part 483.362 (a) states, "Clinical staff trained in the use of safety interventions must be physically present, continually assessing and monitoring the physical and psychological well-being of the resident and the safe use of restraint throughout the duration of the emergency safety intervention." Woodside does not have the staff resources to provide this coverage during the evenings and nights.

Currently Woodside has two Psychiatric Nurses who are registered nurses (RN). Per the CFR these nurses can receive telephone calls from the licensed professional who is ordering the restraint and observe the restraint; however, Woodside does not have enough RNs to cover all shifts. When restraint or seclusion occurs after hours there is no RN on site to receive the call in accordance with the CFRs.

As a solution to the shortage of clinical staff and to allow for a clinical staffing pattern that can meet the increased clinical staff utilization required for continued GCF funding of the program, Woodside proposes to create one new Psychiatric Nurse position, one new Psychiatric Nurse Supervisor position and one Clinical Care Coordinator Position. These new positions will provide clinical coverage from 7:00 am to 3:00 am (20 hours per day) 7 days per week so that restraint and seclusion are facilitated and documented in accordance with the CFRs.

Method and Source of Funding

This pilot request for three new positions is cost neutral with the savings anticipated from the reduction in the cost of contract staff and overtime. The source of the funds for this pilot request is a combination of general fund (GF) and GCF.

	GF	FF	Gross
Upgrade Nurse to Supv.	\$4,371	\$5,789	\$10,520
2 Psychiatric Nurses	\$97,846	\$119,735	\$217,581
Clinical Coordinator	\$32,217	\$39,424	\$71,642
Sub-total Pos. Cost	\$134,794	\$164,948	\$299,742
Offset			
On Call Pay	\$14,353	\$17,564	\$31,918
Call In Pay	\$1,465	\$1,793	\$3,258
HCMH	\$41,948	\$51,331	\$93,279
UVMHC	\$25,618	\$31,349	\$56,967
Donnelly	\$16,864	\$20,636	\$37,500
Group Delivery Cont.	\$33,728	\$41,273	\$75,000
Total Savings	\$133,967	\$163,947	\$297,922
Over/(Under)/Even	(\$818)	(\$1,001)	(\$1,820)

Fish & Wildlife Position Pilot Summary

Position # - 640166

Position Title: F&W Specialist I

Start Date:

Performance Outcomes:

Performance Outcome #1 - Increase support of state land management and long-range management plans in northwestern Vermont

- Initiated contracts for road and facility maintenance on state lands. Assisted with the development and set-up of the Dead Creek Visitor Center.

Performance Outcome #2 - Increase the number of sites monitored for critical natural community information

- Provided support for conservation easement monitoring including Brigante and Gauthier parcels.

Performance Outcome #3 – Provided support for waterfowl management and turtle conservation

- Staff assisted wildlife biologists with waterfowl management including nest box monitoring, rocket netting and banding waterfowl, and administering controlled hunts. Staff also provided support for turtle conservation by monitoring hatchling emergence from nests and evidence of mammal depredation.

Performance Outcome #4 – Enhance processing of environmental review projects for Section 248 and Act 250

- Conducted environmental reviews of proposed projects including Burlington Electric wood chip cuts, senior housing proposal in South Hero, and housing development in Essex.

Position # - 640167

Position Title: F&W Education Specialist

Start Date: 1/22/2017

Performance Outcomes:

Performance Outcome #1 - Increase diversity of programs offered at the Education Center

- The education center at Kehoe is fully booked from May 1st-October 1st by a variety of different organizations including: Green Mountain College, Boy Scouts, The Wildlife Society, Conservation Leaders for Tomorrow, Hunter Education Courses, and more. During the remainder of the year the facility is in use frequently on weekends primarily for community groups and Department functions. A major portion of staff time is also dedicated to maintaining the property, conducting minor maintenance, coordinating volunteers and contractors, and organizing the annual work weekend that included over thirty volunteers. A copy of the annual usage of the Education Center at Kehoe is available.

Performance Outcome #2 - Increase courses and participants in Let's Go Fishing Program

- The quality of programing has improved with the creation and implementation of additional advanced courses. These courses include fly fishing, fly tying, leadcore, ice fishing, and species-specific techniques (bass, trout, etc.). Initial survey results of attendants for advanced courses is

extremely positive with most participants reporting that they either already had or purchased a license after participating in the course. Furthermore, results show most participants went fishing more than once after taking the course. Department staff and certified volunteer LGF instructors helped implement the advanced courses while maintaining LGF's presence at outreach events and basic clinics statewide. Two annual instructor trainings took place to increase the instructor base. Participant numbers and instructor hours are still being entered now for FY17.

Performance Outcome #3 - Develop and implement new education programs at Dead Creek

- The Dead Creek Visitor Center is still very new, as it opened to the public October 1st, 2017. Already, multiple school trips have already taken place utilizing both the visitor center and the resources that Dead Creek WMA has to offer. A bird banding week was organized and implemented, and it reached approximately 600 people total. This project consisted of a partnership between Vermont Fish & Wildlife Department and Otter Creek Audubon. During the bird banding week, both the public and several schools participated in hands-on demonstrations focusing on bird identification and the conservation efforts that are used to monitor birds.

Position # - 640168

Position Title: F&W Facil & Lands Coord

Start Date: 3/19/2017

Performance Outcomes:

Performance Outcome #1 - Identify and manage Department riparian lands for habitat and public access

- Many of Vermont's lakes and ponds have received significant upgrades over the past few years, so the Access Area staff's focus has shifted towards enhancing the connectivity along its navigable river systems. The Facilities & Lands Coordinator has been corresponding with other Department employees, the Middlebury Area Land Trust, and local users with intentions of developing a "Fishing Trail" along 100 miles of Otter Creek. Staff have mapped out all existing access areas, both public and private, with the goal of connecting these access sites for ½ day or full day fishing trips along the entire length of the Otter Creek. Staff are also working on several other river systems including the Lamoille, Clyde, Connecticut, and Missisquoi, which are currently in various stages of progressing towards a water trail. To meet the public's needs at popular access areas, staff had eight new docks built and installed this summer that meet the 2010 Americans with Disabilities Act (ADA) Standards for Accessible Design. The plan is that in the spring of 2018 these sites will have ADA parking pads and accessible routes to the dock and port-o-let. Staff also spent time assisting with the construction of the new Shelburne Pond concrete ramp, which has helped to increase usability at an extremely popular access area.

Performance Outcome #2 - Complete an ADA accessibility plan for the access area program

- Staff have assessed all 188 developed access areas that are maintained by the Vermont Fish & Wildlife Department. The assessment included documenting compliance or deficiencies as they relate to the elements defined in the 2010 ADA Standards for Accessible Design. Staff have begun to develop an action plan for upgrades to specific access areas to meet ADA standards and hope to complete the plan by the spring of 2018.

Performance Outcome #3 - Build stronger relationships with user groups (e.g. attend meetings, invite users to review enhancement projects) to collect feedback on access program's needs and how to better serve boaters & anglers

- This spring staff attended the Vermont Boat and Marine Association annual meeting to discuss marina and recreational boating issues. At this meeting, staff also met several marina managers and owners who receive funding through the Clean Vessel Act (CVA) & Boating Infrastructure Grant (BIG) programs. Staff have also reached out to several lake associations and user groups regarding potential ADA parking projects in an effort to gather information on how boaters tend to utilize the parking lot. The majority of interactions with users have been while performing routine site visits throughout the summer. Many of the stakeholder group meetings that that would normally be attended are held during the winter season. Staff plan on reaching out to these groups in the coming weeks to get on their meeting agendas to discuss access area planning and access area needs.

Performance Outcome #4 - Enhance oversight and monitoring of CVA & BIG programs so all projects are being monitored annually

- Annual site inspections of CVA & BIG funded facilities have become more consistent and aided in a greater response rate for end of the year reporting. Through these site inspections, staff has developed a working relationship with nearly all marina owners and employees. Prior to the creation of the Facilities & Lands Coordinator position, reports were infrequent and composed of incomplete data. Through this increased interaction with grant recipients, marinas are now reporting more consistently on a predefined set of measures that can be compared between marinas and across the state. Staff have also worked with all the marinas to continue submitting reports throughout the useful life of their CVA and/or BIG funded facility, rather than the grant required 5 years.

Position # - 640169

Position Title: Fish & Wildlife Scientist III

Start Date: 4/17/2017

Performance Outcomes:

Performance Outcome #1 - Participation in all FERC hydro relicensing procedures for dams in Vermont

- The employee has made considerable progress in this performance area by becoming actively engaged in the ongoing relicensing of three major hydroelectric projects on the Connecticut River (Vernon, Bellows Falls, and Wilder projects), one on the Passumpsic River (Great Falls), and one on the Winooski River (Bolton Falls). He has also taken on a coordinating role for scoping fish and wildlife issues at hydropower projects that are expected to initiate relicensing imminently, including one on the Ottauquechee River (North Hartland), the Mad River (Moretown No. 8), and multiple projects on the Missisquoi River. Additionally, he has participated in post-license monitoring and compliance/issues review at several FERC-licensed facilities. Outputs relevant to Performance Outcome 1 range from written documents (e.g., study requests, internal position documents, flow recommendation memos) and slide presentations pertinent to relicensing to participation in meetings and teleconferences with project stakeholders (i.e., other agencies, NGOs, power companies, or other interested parties).

Performance Outcome #2 - Review and revise fisheries comments for all 401 Water Quality Certifications

- Progress to date for this performance area has been limited because DEC has not issued any hydropower-related 401 Water Quality Certificates since the employee started. However, he has completed analyses and produced documents that develop/define the flow requirements that will be included as fisheries-related conditions in a 401 that will soon be developed and issued

(i.e., Great Falls on the Passumpsic River). Beyond hydropower, the employee has engaged in review/comment on other draft 401 Water Quality Certificates prepared by DEC, including one recently issued for the Vermont General Permit.

Performance Outcome #3 - Help meet F&W strategic goals for aquatic habitat protection and restoration

- Progress towards performance outcome 3 was made in four key areas:

Field Monitoring to Inform Habitat Protection: (a) lake-level and streamflow monitoring at the Averill lakes and outlet streams; (b) implementation of a hydrology study aimed at developing site-specific flow protections for the Department's Roxbury Hatchery; and (c) assistance with fish population monitoring activities associated with snowmaking water withdrawals and hydropower facilities.

Completion of §1084 Dam Safety Permit Reviews: Three applications were reviewed for their effects on fish and wildlife and their habitats, including (a) Dead Creek WMA's Woodcock #3 Pond, (b) the Town of Brattleboro's Chestnut Hill Reservoir, and (c) the privately-owned Bryan Pond in Morristown. The circumstances of proposed project were reviewed, and recommendations were made that aimed to minimize the impacts of the existing dam or proposed repairs on fish and wildlife.

Participation in Training and Education: The employee has participated in educational opportunities that increase the awareness of students and professionals about aquatic habitat issues. First, he was trained for future instruction and coordination of ANR-VTrans 'Rivers and Roads' training program, a course which helps ensure transportation infrastructure satisfies the Department's Aquatic Organism Passage goals. Second, he recently gave a presentation to an undergraduate sustainability class at Johnson State College which covered the issues and challenges poses to aquatic resources by hydropower development.

Engagement and Participation in Interagency Efforts Aimed at Protecting Habitat: The hired candidate has joined as Department representative the Vermont Dam Task Force and the Instream Flow Council. Additionally, he regularly engages as the FWD representative on ANR's 'Team Flow' and is working closely with USFWS staff on FERC and hydropower-related issues.

Position # - 640170

Position Title: Fish & Wildlife Scientist IV

Start Date: 7/24/2017

Performance Outcomes:

Performance Outcome #1 - Enhances scientific design, data management, and analysis necessary for sound wildlife management

- Since July, the employee has become familiar with the Fish and Wildlife Department databases and worked closely with biological staff in compiling databases and cleaning up data. She has also familiarized herself with the wildlife division's research projects and methods. Work has also focused specifically in more detail on population models for furbearers, black bears, and moose.

The biometrician has met with the fisheries division director to discuss approaches for collaborating with fisheries biologists.

The biometrician is also designing and conducting staff workshops on Excel so that data management can be improved, and staff can more easily clean up, manage, and store databases. The workshop will be available to both wildlife and fisheries biologists.

Performance Outcome #2 - Eliminate current contractual services saving up to \$20,000 per year

- The biometrician has met with the contractor to be briefed on the work he had done for the Department to date. The biometrician has now taken over the evaluation of furbearer data begun by the contractor. Over time, it is expected that the contractor's work on the black bear-wind facility research project will be phased over to the Department's biometrician.

Since July, the contractor's services have been limited to just two meetings. It is anticipated that the contract will end altogether at the end of FY18.

Position # - 640171

Position Title: Fish Culture Specialist IV

Start Date: 1/23/2017

Performance Outcomes:

Performance Outcome #1 - Supervise the Salisbury Fish Culture Station egg production program to provide the appropriate number of eggs in the specified timeframe to meet size and production objectives as specified through the management request for cultured fish

- With many salmonid species and age groups at SAFCS it can be challenging to coordinate fish culture and egg collection with the needs of our State hatcheries as specified through the management request for cultured fish. There are five species on station. Within each species there may be up to five age groups reserved for current or future spawning needs. In addition, a certain portion of the one and two-year-old fish must be reserved for the State's stocking program. All told, there are approximately 30 separate groups of fish at SAFCS. It is crucial that tracking and records are well organized to allow proper forecasting for each specific group. This position has absorbed much of this responsibility, giving the other employees more time to focus on fish culture and facility improvement. In relation, new organization systems are being developed to simplify egg tracking. Similar systems are being implemented to track fish growth, feed needs and various other environmental factors. These tools will save employees time and allow better understanding and management of fish culture practices.

Performance Outcome #2 - Reduce the amount of standby hours by fish culture staff to provide emergency facility coverage for the Salisbury Fish Culture Station (SAFCS)

- As a salaried position this has reduced the need to pay offsite employees for facility coverage. The estimated financial savings in FY18 is \$9,000.

Performance Outcome #3 - Reduction in the overall emergency response time to off-hour emergency events at the Salisbury Fish Culture Station

- This position has zero response time for emergency situations since it is paired with onsite housing at SAFCS. This is very valuable when the maximum allowable facility downtime is approximately one hour. In addition to the cost savings, offsite coverage generally included substantial travel delays.

Performance Outcome #4 - Reduce the amount of off-site supervisor performance evaluations of Salisbury Fish Culture Station staff to provide for meaningful and accurate employee performance feedback

- Previously, general supervision and performance evaluations were being performed by offsite supervisors. This position has allowed much more direct contact between the employees and supervisor. This has many advantages. Day to day feedback has allowed improvements to fish culture practices and general organization. It has been easier to provide thorough informed evaluations as needed.

Position # - 640172

Position Title: Fish & Wildlife Scientist II

Start Date: 12/11/2016

Performance Outcomes:

Performance Outcome #1 - Oversee permit requirement for renewable energy project

- Since December, the employee has taken the lead on field work, equipment management, data collection, and outreach concerning the Deerfield Wind Black Bear Study. She has met with various stakeholders including the U. S. Forest Service and Iberdrola, Inc. and created working relationships with key personnel and taken the safety training required by them.

Performance Outcome #2 - Obtain results that will help in the understanding of impacts, and in the evaluation and siting of future wind projects as well as help in the overall management of black bear habitat in VT

- The employee has successfully captured the required study animals and outfitted the bears with state-of-the-art satellite GPS collars and programmed them to collect additional data within a "virtual fence" which will greatly improve the usefulness of the data. She has consulted with experts and made additional improvements to the study design including the use of game cameras. The biologist has also researched and implemented database programs instrumental for the analyses of large data sets of location points and photos and led teams in further mapping the bear habitat within the Study Area. She has begun analyses of the data and has almost completed an interim report. She has made several public presentations on her work with the bear study including to wildlife professionals and in a town meeting within the Study Area.

Performance Outcome #3 - Assist private landowners and prepare wildlife habitat plans and obtain funding

- The employee rapidly became one of the key biologists in the EQIP landowner program and routinely assists landowners in preparing Wildlife Habitat Plans for their property and follows up with monitoring the results for compliance. Our federal partner with the program has commented on the high quality of her work and on her dedication to the job. She routinely volunteers for doing public outreach and helps to enroll new landowners in the program. She has also actively encouraged landowners to protect critical wildlife habitat on their property through the creation of conservation easements.

Position # - 640173

Position Title: Fish & Wildlife Scientist III

Start Date: 1/22/2017

Performance Outcomes:

Performance Outcome #1 - Maintain landlocked Atlantic salmon in Lake Memphremagog and the Clyde River including upstream and downstream fish passage

- The employee began managing the landlocked Atlantic salmon fishery on the Clyde River immediately after his hire. The employee has been working with a Federal Energy Regulatory Commission (FERC)-licensed dam owner (Great Bay Hydro) to ensure upstream and downstream fish passage for target species (landlocked Atlantic salmon and brown trout) around Clyde Pond dam. Some recent changes to the upstream and downstream fish passage facilities were required to increase the number of target fish moving upstream and to increase the percentage of target fish returning downstream post spawn. The employee worked with GBH managers to summarize the accomplishments in an annual report and to determine the next steps to ensure effective passage. The employee has supervised the trap and truck operation beginning September 1, 2017 and will continue to do so until the salmon run ends, likely in late November.

Performance Outcome #2 - Improve aquatic habitat by managing department owned riparian buffers in the Northeast Kingdom

- The employee is on several teams related to land management, including the district stewardship team in St. Johnsbury, and the Fish and Wildlife Lands Team which meets quarterly. The employee presented a plan to manage VTFW riparian lands to reduce and mitigate encroachment, to increase public awareness and access, and to enhance riparian properties as examples of best management practice (tree planting, riparian zone protection, etc.). Additionally, the employee has an ongoing experiment at Willoughby Falls Wildlife Management Area to determine the best method to return former agricultural lands (pasture and hayfields) back to forested floodplains in the presence of invasive exotic grasses. Both projects are ongoing and novel approaches to management of the large amount of land that VTFW has owned since the 1960's.

Performance Outcome #3 - Manage for wild lake trout populations in at least seven inland lakes

- The employee has been assessing regulations and fish communities at two large lakes (Seymour and Little Averill) where naturally reproducing populations of lake trout exist. Both lakes have recent issues with the forage base (smelt production). Regulatory changes may help reduce the pressure on smelt and increase the public satisfaction with the fisheries.

Performance Outcome #4 - Provide fisheries input on intra-agency state lands stewardship teams

- The employee has been commenting on several projects under the jurisdiction of ACT 250, Section 248, other stream and pond related regulatory permits, and a large project involving a non-FERC hydro power operator using Vermont lakes (Little and Greater Averill Lakes and Norton Pond) to power a Quebec municipality (Coaticook).

The employee initiated a study of highway underpasses (extremely long, often undersized culverts under I-91) in an effort to anticipate highway repairs. As this section of highway (beginning at the Canadian border and continuing through the St. Johnsbury district at Wells River) ages it will require maintenance or replacement of its stream crossings. Studying the presence and density of stream dwelling salmonids like brook trout and rainbow trout both upstream and downstream of the highway will help guide the Agency of Transportation in its management requirements for fish passage.

Position Pool Request Form

Section 1. General Information (New and Swept positions)

1. Agency/Department: Forests, Parks and Recreation
2. Date: 7/28/2017
3. Contact Name Michael Snyder E-mail Michael.Snyder@vermont.gov Phone 343-9746
4. Request is for a New Position ☐ Complete all sections Request is to return a position that has been swept ☒ Complete Section 1. (1-7)

If this is a request to return a swept position please explain, why it has been vacant for six or more months.

See page two.

5. List the title(s) for the position(s) you are requesting: (Name and position number(s) of the supervisor(s):

Position #650174 Field Park Manager
Position #650175 Field Park Manager
Position #650176 Field Park Manager
Position #650177 Muckcross State Park Manager

6. Total number of vacant positions in your department currently is: 11

Please provide a thorough explanation as to why you are unable to reallocate these vacancies to meet this need.

11 positions are currently vacant including this position, today we are submitting requests to return five of those positions which have been vacant for six months or longer. The remaining six positions are all needed for continuity of operations in our department. Staff workloads are already heavy and we cannot forfeit any vacant positions to utilize them for other purposes. Please see page three for further information.

7. An updated organizational chart showing to whom the new position(s) would report must be attached to this form. ☒

State of Vermont
Department of Forests, Parks & Recreation
Office of the Commissioner
1 National Life Drive, Davis 2
Montpelier, VT 05620-3801
www.vtfpr.org

Agency of Natural Resources

Commissioner Michael C. Snyder
[phone] 802-828-1534
[fax] 802-828-1399
[e-mail] Michael.Snyder@state.vt.us

#4 Response to why the position has been vacant for six or more months:

The four listed State Park positions were approved through the Position Pilot Program. The delay in recruitment resulted from the timing of recruitment approval from HR. Once the positions were approved under the Position Pilot Program HR (John Berard) proceeded to enter into negotiations with the union to seek approval of the alternative work schedule for these positions. We did not receive approval from HR to recruit prior to the start of the State Parks operating season and as a result we needed to delay recruitment until the 2017 operating season has ended. We cannot recruit and replace Park Managers mid-operating season. Park Managers are responsible for running the State Parks. Beginning with pre-season training extending to regular management and oversight from upper level management we work and strive to best prepare these staff for a successful operating season. It is our aim and in our best interest to retain managers for the duration of the operating season for efficiency, quality management of State Parks and continuity of operations. To recruit and replace employees mid-season would be disruptive to operations and personnel.

#6 Vacant Position Detail - Explanation as to why vacant positions cannot be reallocated to meet need:

Position #	Position Title	Status
650061	Lands Administration Sec Chief	Employee retired, last day of service was 6/30/17. A RFR is being finalized and is expected to be submitted to HR in early August as part of a greater restructure of positions to meet critical needs related to Lands Administration and Recreation. This restructure was designed through a thorough and inclusive planning process.
650070	ANR Lands Director	Employee retired, last day of service was 7/21/17. A RFR is being finalized and is expected to be submitted to HR in early August as part of a greater restructure of positions to meet critical needs related to Lands Administration and Recreation. This restructure was designed through a thorough and inclusive planning process.
650115	Park Maintenance Electrician	Recruitment underway, candidate list routed 7/26/17. This position is needed to ensure proper maintenance of park infrastructure.
650129	Parks Maintenance Technician	In the process of being reclassified to a Marine Operations Manager for succession planning pending the retirement of a long serving employee (Burton Island) with multiple diverse duties. Recruitment imminent, just received pay grade from HR 7/26/17.
650141	Forester I	Job offered and pending candidate acceptance.
650163	Wood Energy Coordinator	Job offered and pending candidate acceptance.
650162	FPR Direct of Operations & Rec	Position vacant 6+ months due to planning and restructuring to meet Governor's order and Department priority needs following appointment of Deputy position. Thorough internal review process completed
650174	Field Park Manager	Position vacant 6+ months due to timing of recruitment approval from HR which coincided with the middle of the Parks operating season. Recruitment must occur in the off-season.
650175	Field Park Manager	Position vacant 6+ months due to timing of recruitment approval from HR which coincided with the middle of the Parks operating season. Recruitment must occur in the off-season.
650176	Field Park Manager	Position vacant 6+ months due to timing of recruitment approval from HR which coincided with the middle of the Parks operating season. Recruitment must occur in the off-season.
650177	Muckcross State Park Manager	Position vacant 6+ months due to timing of recruitment approval from HR which coincided with the middle of the Parks operating season. Recruitment must occur in the off-season.

DEPARTMENT OF FORESTS, PARKS AND RECREATION ORGANIZATION CHART STATE PARKS DIVISION

June 29, 2016

