

Attachment C - Staffing - FFY 2019 - 01-31-19 Submission

Organization	% of UHIP Time	DD&I-M&O	IAPD Line	LastName	FirstName	Job Title	2019 SALARY PLUS BENEFITS	UHIP Allocation	DDI-IS 90%	DDI Medicaid Only	DDI-IS-75% Medicaid	AHS Allocation
DHS	90%	DD&I	Integrated Solution	BOWEN	GEORGE	ADMINISTRATOR - OPERATIONS MGMT	\$ 203,770	\$ 183,393	183,393	-	-	-
DHS	75%	DD&I	Integrated Solution	VACANT	VACANT	ASSOC. DIR PROGRAM OPEATIONS	\$ 188,773	\$ 141,580	141,580	-	-	-
DHS	75%	DD&I	Integrated Solution	MCGRATH	SALLY	ASST ADMIN. - FAMILY & CHILD'S SRV	\$ 164,358	\$ 123,269	123,269	-	-	-
DHS	100%	DD&I	Integrated Solution	ROSE	PAM	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 105,604	\$ 105,604	105,604	-	-	-
DHS	50%	DD&I	Integrated Solution	CONATY	KELLY	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 127,281	\$ 63,641	63,641	-	-	-
DHS	50%	DD&I	Integrated Solution	LARCHER	ELAINE	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 141,587	\$ 70,794	70,794	-	-	-
DHS	50%	DD&I	Integrated Solution	MORGAN	JOSHUA	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 126,751	\$ 63,375	63,375	-	-	-
DHS	100%	DD&I	Integrated Solution	KENNEDY	SHERRI	CHF HUMAN SERVS POLCY SYS SPEC	\$ 164,230	\$ 164,230	164,230	-	-	-
DHS	100%	DD&I	Integrated Solution	TREGLIA	CHRISTINE	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 102,006	\$ 102,006	102,006	-	-	-
DHS	100%	DD&I	Integrated Solution	PONT	KAREN	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 141,283	\$ 141,283	141,283	-	-	-
DHS	100%	DD&I	Integrated Solution	YEADON	DONNA	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 125,519	\$ 125,519	125,519	-	-	-
							\$ 1,591,162	\$ 1,284,692	\$ 1,284,692	\$ -	\$ -	\$ -
EOHHS	100%	DD&I	Allocated Medicaid	NASCIMIENTO	GINA	CHIEF MEDICAL CARE SPECIALIST	\$ 168,633	\$ 168,633	-	168,633	-	-
EOHHS	25%	DD&I	Allocated Medicaid	COLARDO	DONNA	DATA CONTROL CLERK	\$ 63,870	\$ 15,968	-	15,968	-	-
EOHHS	100%	DD&I	Allocated Medicaid	MACINTOSH	AMY	ELIGIBILITY TECHNICIAN	\$ 88,128	\$ 88,128	-	88,128	-	-
EOHHS	25%	DD&I	Allocated Medicaid	MARTINO	ANN	ASSOCIATE DIRECTOR II	\$ 206,722	\$ 51,681	-	51,681	-	-
EOHHS	100%	DD&I	Allocated Medicaid	DOHERTY	LYNN	CHIEF FAMILY HEALTH SYSTEMS	\$ 125,888	\$ 125,888	-	125,888	-	-
EOHHS	100%	DD&I	Allocated Medicaid	GAUDREAU	MARILYN	CHIEF FAMILY HEALTH SYSTEMS	\$ 117,292	\$ 117,292	-	117,292	-	-
EOHHS	100%	DD&I	Allocated Medicaid	DONAGHY	DIANNE	PRINCIPAL HUMAN SERV POLICY & SYSTEM SPECIALIST	\$ 133,322	\$ 133,322	-	133,322	-	-
EOHHS	100%	DD&I	Allocated Medicaid	DURAND	JACQUELINE	PRINCIPAL POLICY AND SYSTEMS SPECIALIST	\$ 131,153	\$ 131,153	-	131,153	-	-
EOHHS	42%	DD&I	Allocated Medicaid	CAPUTO	BETHANY	INTERDEPARTMENTAL PROJECT MANAGER	\$ 171,480	\$ 72,022	-	72,022	-	-
EOHHS	100%	DD&I	Allocated Medicaid	SALVO	ANTHONY	PROGRAMMING SERVICES OFFICER	\$ 117,209	\$ 117,209	-	117,209	-	-
EOHHS	100%	DD&I	Allocated Medicaid	SCHMELTZ	JEFFRY	PROGRAMMING SERVICES OFFICER	\$ 105,886	\$ 105,886	-	105,886	-	-
EOHHS	100%	DD&I	Integrated Solution	WU	MAUREEN	ASSOCIATE DIRECTOR, FINANCIAL MGMT/CFO	\$ 217,031	\$ 217,031	217,031	-	-	-
EOHHS	48%	DD&I	Integrated Solution	SHAFFER	BENJAMIN	DEPUTY DIRECTOR OHHS	\$ 195,579	\$ 93,627	93,627	-	-	-
EOHHS	20%	DD&I	Integrated Solution	PAULL	KIMBERLY	ASSOCIATE DIRECTOR	\$ 203,003	\$ 40,601	40,601	-	-	-
EOHHS	10%	DD&I	Allocated Medicaid	LOBERTI	PAUL	ADMINISTRATOR FOR MEDICAL SERVICES	\$ 197,460	\$ 19,746	-	19,746	-	-
EOHHS	21%	DD&I	Allocated Medicaid	RIVERA	HECTOR	INTERDEPARTMENTAL PROJECT MANAGER	\$ 145,460	\$ 30,547	-	30,547	-	-
EOHHS	80%	DD&I	Integrated Solution	STARK	MATTHEW	DEPUTY DIRECTOR DHS/CHIEF ADMIN OFFICER	\$ 242,585	\$ 194,068	194,068	-	-	-
EOHHS	100%	DD&I	Allocated Medicaid	WILSON	DIANNE	ELIGIBILITY TECHNICIAN	\$ 77,355	\$ 77,355	-	77,355	-	-
EOHHS	38%	DD&I	Allocated Medicaid	YOUNG	KAREN	CHIEF MEDICAL CARE SPECIALIST	\$ 165,196	\$ 62,774	-	62,774	-	-
EOHHS	80%	DD&I	Allocated Medicaid	NELSON	NICOLE	ADMINISTRATOR FOR MEDICAL SERVICES	\$ 150,594	\$ 120,475	-	120,475	-	-
							\$ 3,023,846	\$ 1,983,404	\$ 545,326	\$ 1,438,078	\$ -	\$ -
HSRI	80%	DD&I	Time Tracking / Integrated Solution	LUTHER	STEPHANIE	INTERDEPARTMENTAL PROJECT MANAGER	\$ 145,602	\$ 116,481	116,481	-	-	-
HSRI	50%	M&O	AHS Allocation	VACANT	VACANT	CHIEF STRATEGIC PLANNING, MONITORING & EVAL	\$ 184,435	\$ 92,217	-	-	-	\$ 92,217
HSRI	80%	DD&I	Time Tracking / Integrated Solution	WATTS	MEG	CHIEF STRATEGIC PLANNING, MONITORING & EVAL	\$ 184,760	\$ 147,808	147,808	-	-	-
							\$ 514,797	\$ 356,507	\$ 264,289	\$ -	\$ -	\$ 92,217
DOA/DOIT	25%	DD&I	Integrated Solution	VACANT	VACANT	CHIEF INFRASTRUCTOR & OPERATIONS (CHF OF INFO TECHNOLOGY II)	\$ 255,481	\$ 63,870	63,870	-	-	-
DOA/DOIT	100%	DD&I	Integrated Solution	DEQUATTRO	THOMAS	INFORMATION TECHNOLOGY PROJECT MANAGER	\$ 168,672	\$ 168,672	168,672	-	-	-
DOA/DOIT	13%	DD&I	Integrated Solution	CHUGH	SAUNA	INFORMATION TECHNOLOGY PROJECT MANAGER	\$ 171,707	\$ 21,463	21,463	-	-	-
DOA/DOIT	5%	DD&I	Integrated Solution	GERVASIO	JOSE	SYSTEMS ADMINISTRATOR (MHRH)	\$ 169,649	\$ 8,482	8,482	-	-	-
DOA/DOIT	25%	DD&I	Integrated Solution	PATEL	CHIRAG	CHIEF OF APPLICATIONS (CHF OF INFO TECHNOLOGY II)	\$ 274,636	\$ 68,659	68,659	-	-	-
DOA/DOIT	25%	DD&I	Integrated Solution	VACANT	VACANT	CHIEF OF INFORMATION SECURITY OPERATIONS (CHF OF INFO TECHNOLOGY I)	\$ 225,763	\$ 56,441	56,441	-	-	-
DOA/DOIT	25%	DD&I	Integrated Solution	VACANT	VACANT	CHIEF OF IT PROJECT MANAGEMENT (CHF OF INFO TECHNOLOGY I)	\$ 220,072	\$ 55,018	55,018	-	-	-
DOA/DOIT	100%	DD&I	Integrated Solution	LOMBARDI	MICHAEL	ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	\$ 182,792	\$ 182,792	182,792	-	-	-
DOA/DOIT	30%	DD&I	Integrated Solution	LANCIAUX	MICHELLE	ADMINISTRATOR MANAGEMENT INFO SYSTEMS	\$ 177,718	\$ 53,315	53,315	-	-	-
DOA/DOIT	15%	DD&I	Integrated Solution	COOK	SCOTT	TECH SUPPORT MGR/UNIX/NTWRK/TL	\$ 138,179	\$ 20,727	20,727	-	-	-
DOA/DOIT	50%	DD&I	Integrated Solution 75%	BOWMAN	JAMES	ADMINISTRATOR MANAGEMENT INFO SYSTEMS	\$ 155,567	\$ 77,784	-	77,784	-	-
DOA/DOIT	50%	DD&I	Integrated Solution 75%	PELLETIER	ROBERT	TECHNICAL SUPPORT SPECIALIST III	\$ 139,633	\$ 69,817	-	69,817	-	-
DOA/DOIT	100%	DD&I	Integrated Solution	SILVA	PHILIP	ASSISTANT DIRECTOR CENTRAL INFORMATION MGT	\$ 225,111	\$ 225,111	225,111	-	-	-
DOA/DOIT	100%	DD&I	Integrated Solution	MERRILL	DEBRA	SYSTEMS ADMINISTRATOR (MHRH)	\$ 167,975	\$ 167,975	167,975	-	-	-
DOA/DOIT	50%	DD&I	Integrated Solution	LUPINACCI	TONY	CHIEF ENTERPRISE ARCHITECTURE (ASSISTANT DIRECTOR FOR SPECIAL PROJECTS)	\$ 202,946	\$ 101,473	101,473	-	-	-
DOA/DOIT	50%	DD&I	Integrated Solution	MADHAVAN	RAMESH	CHIEF VENDOR MANAGEMENT (CHF OF INFO TECHNOLOGY I)	\$ 244,738	\$ 122,369	122,369	-	-	-
DOA/DOIT	30%	DD&I	Integrated Solution	KUMAR	BIJAY	CHIEF DIGITAL OFFICER	\$ 328,077	\$ 98,423	98,423	-	-	-
DOA/DOIT	10%	DD&I	Integrated Solution	FURTADO	SANDY	INFORMATION TECHNOLOGY PROJECT MANAGER	\$ 179,020	\$ 17,902	17,902	-	-	-
DOA/DOIT	10%	DD&I	Integrated Solution	NEARY	MEGHAN	ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	\$ 146,780	\$ 14,678	14,678	-	-	-
DOA/DOIT	10%	DD&I	Integrated Solution	TARTIFF	BRIAN	INFORMATION PROCESSING OFFICER (ISO)	\$ 174,118	\$ 17,412	17,412	-	-	-
DOA	9%	DD&I	Integrated Solution	FRANCIS	DAVID	INTERDEPARTMENTAL PROJECT MANAGER	\$ 167,983	\$ 15,492	15,492	-	-	-
							\$ 4,116,620	\$ 1,627,876	\$ 1,480,276	\$ -	\$ 147,600	\$ -
							\$ 9,246,424	\$ 5,252,480	\$ 3,574,584	\$ 1,438,078	\$ 147,600	\$ 92,217

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Organization	% of UHIP Time	DD&I-M&O	IAPD Line	LastName	FirstName	Job Title	2020 SALARY PLUS BENEFITS	UHIP Allocation	DDI-IS 90%	DDI Medicaid Only	DDI-IS-75% Medicaid	AHS Allocation
DHS	90%	DD&I	Integrated Solution	BOWEN	GEORGE	ADMINISTRATOR - OPERATIONS MGMT	\$ 211,179	\$ 190,061	190,061	-	-	-
DHS	75%	DD&I	Integrated Solution	VACANT	VACANT	ASSOC. DIR PROGRAM OPEATIONS	\$ 194,205	\$ 145,654	145,654	-	-	-
DHS	75%	DD&I	Integrated Solution	MCGRATH	SALLY	ASST ADMIN. - FAMILY & CHILD'S SRV	\$ 169,933	\$ 127,450	127,450	-	-	-
DHS	100%	DD&I	Integrated Solution	ROSE	PAM	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 108,903	\$ 108,903	108,903	-	-	-
DHS	50%	DD&I	Integrated Solution	CONATY	KELLY	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 131,324	\$ 65,662	65,662	-	-	-
DHS	50%	DD&I	Integrated Solution	LARCHER	ELAINE	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 145,973	\$ 72,986	72,986	-	-	-
DHS	50%	DD&I	Integrated Solution	MORGAN	JOSHUA	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 130,195	\$ 65,097	65,097	-	-	-
DHS	100%	DD&I	Integrated Solution	KENNEDY	SHERRI	CHF HUMAN SERVS POLICY & SYS SPEC	\$ 168,959	\$ 168,959	168,959	-	-	-
DHS	100%	DD&I	Integrated Solution	TREGLIA	CHRISTINE	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 105,180	\$ 105,180	105,180	-	-	-
DHS	100%	DD&I	Integrated Solution	PONT	KAREN	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 145,231	\$ 145,231	145,231	-	-	-
DHS	100%	DD&I	Integrated Solution	YEADON	DONNA	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 125,519	\$ 125,519	125,519	-	-	-
							\$ 1,636,599	\$ 1,320,701	\$ 1,320,701	\$ -	\$ -	\$ -
EOHHS	100%	DD&I	Allocated Medicaid	NASCIMIENTO	GINA	CHIEF MEDICAL CARE SPECIALIST	\$ 174,813	\$ 174,813	-	174,813	-	-
EOHHS	0%	DD&I	Allocated Medicaid	COLARDO	DONNA	DATA CONTROL CLERK	\$ 67,601	\$ -	-	-	-	-
EOHHS	100%	DD&I	Allocated Medicaid	MACINTOSH	JAMY	ELIGIBILITY TECHNICIAN	\$ 91,723	\$ 91,723	-	91,723	-	-
EOHHS	25%	DD&I	Allocated Medicaid	MARTINO	ANW	ASSOCIATE DIRECTOR II	\$ 215,660	\$ 53,915	-	53,915	-	-
EOHHS	100%	DD&I	Allocated Medicaid	DOHERTY	LYNN	CHIEF FAMILY HEALTH SYSTEMS	\$ 130,725	\$ 130,725	-	130,725	-	-
EOHHS	100%	DD&I	Allocated Medicaid	GAUDREAU	MARILYN	CHIEF FAMILY HEALTH SYSTEMS	\$ 129,569	\$ 129,569	-	129,569	-	-
EOHHS	100%	DD&I	Allocated Medicaid	DONAGHY	DIANNE	PRINCIPAL HUMAN SERV POLICY & SYSTEM SPECIALIST	\$ 139,057	\$ 139,057	-	139,057	-	-
EOHHS	100%	DD&I	Allocated Medicaid	DURAND	JACQUELINE	PRINCIPAL POLICY AND SYSTEMS SPECIALIST	\$ 140,838	\$ 140,838	-	140,838	-	-
EOHHS	0%	DD&I	Allocated Medicaid	CAPUTO	BETHANY	INTERDEPARTMENTAL PROJECT MANAGER	\$ 178,334	\$ -	-	-	-	-
EOHHS	100%	DD&I	Allocated Medicaid	SALVO	ANTHONY	PROGRAMMING SERVICES OFFICER	\$ 126,116	\$ 126,116	-	126,116	-	-
EOHHS	100%	DD&I	Allocated Medicaid	SCHMELTZ	JEFFREY	PROGRAMMING SERVICES OFFICER	\$ 114,234	\$ 114,234	-	114,234	-	-
EOHHS	100%	DD&I	Integrated Solution	WU	MAUREEN	ASSOCIATE DIRECTOR, FINANCIAL MGMT/CFO	\$ 225,956	\$ 225,956	225,956	-	-	-
EOHHS	48%	DD&I	Integrated Solution	SHAFFER	BENJAMIN	DEPUTY DIRECTOR OHHS	\$ 204,177	\$ 97,743	97,743	-	-	-
EOHHS	20%	DD&I	Integrated Solution	PAULL	KIMBERLY	ASSOCIATE DIRECTOR	\$ 211,875	\$ 42,375	42,375	-	-	-
EOHHS	10%	DD&I	Allocated Medicaid	LOBERTI	PAUL	ADMINISTRATOR FOR MEDICAL SERVICES	\$ 205,878	\$ 20,588	-	20,588	-	-
EOHHS	21%	DD&I	Allocated Medicaid	RIVERA	HECTOR	INTERDEPARTMENTAL PROJECT MANAGER	\$ 151,611	\$ 31,838	-	31,838	-	-
EOHHS	80%	DD&I	Integrated Solution	STARK	MATTHEW	DEPUTY DIRECTOR DHS/CHIEF ADMIN OFFICER	\$ 253,433	\$ 202,746	202,746	-	-	-
EOHHS	100%	DD&I	Allocated Medicaid	WILSON	DIANNE	ELIGIBILITY TECHNICIAN	\$ 80,675	\$ 80,675	-	80,675	-	-
EOHHS	15%	DD&I	Allocated Medicaid	YOUNG	KAREN	CHIEF MEDICAL CARE SPECIALIST	\$ 172,243	\$ 25,836	-	25,836	-	-
EOHHS	80%	DD&I	Allocated Medicaid	NELSON	NICOLE	ADMINISTRATOR FOR MEDICAL SERVICES	\$ 151,180	\$ 120,944	-	120,944	-	-
							\$ 3,165,698	\$ 1,949,692	\$ 568,820	\$ 1,380,872	\$ -	\$ -
HSRI	80%	DD&I	Time Tracking / Integrated Solution	LUTHER	STEPHANIE	INTERDEPARTMENTAL PROJECT MANAGER	\$ 155,803	\$ 124,642	124,642	-	-	-
HSRI	100%	M&O	AHS Allocation	VACANT	VACANT	CHIEF STRATEGIC PLANNING, MONITORING & EVAL	\$ 192,734	\$ 192,734	-	-	-	\$ 192,734
HSRI	80%	DD&I	Time Tracking / Integrated Solution	IVATTS	MEG	CHIEF STRATEGIC PLANNING, MONITORING & EVAL	\$ 193,074	\$ 154,459	154,459	-	-	-
							\$ 541,612	\$ 471,836	\$ 279,102	\$ -	\$ -	\$ 192,734
DOA/DOIT	25%	DD&I	Integrated Solution	VACANT	VACANT	CHIEF INFRASTRUCTURE & OPERATIONS (CHF OF INFO TECHNOLOGY II)	\$ 269,005	\$ 67,251	67,251	-	-	-
DOA/DOIT	100%	DD&I	Integrated Solution	DEQUATTRO	THOMAS	INFORMATION TECHNOLOGY PROJECT MANAGER	\$ 177,517	\$ 177,517	-	177,517	-	-
DOA/DOIT	0%	DD&I	Integrated Solution	VACANT	VACANT	INFORMATION TECHNOLOGY PROJECT MANAGER*	\$ 180,885	\$ -	-	-	-	-
DOA/DOIT	25%	DD&I	Integrated Solution	PATEL	CHIRAG	CHIEF OF APPLICATIONS (CHF OF INFO TECHNOLOGY II)	\$ 280,400	\$ 70,100	70,100	-	-	-
DOA/DOIT	25%	DD&I	Integrated Solution	VACANT	VACANT	CHIEF OF INFORMATION SECURITY OPERATIONS (CHF OF INFO TECHNOLOGY I)	\$ 240,616	\$ 60,154	60,154	-	-	-
DOA/DOIT	25%	DD&I	Integrated Solution	VACANT	VACANT	CHIEF OF IT PROJECT MANAGEMENT (CHF OF INFO TECHNOLOGY I)	\$ 239,468	\$ 59,867	59,867	-	-	-
DOA/DOIT	100%	DD&I	Integrated Solution	LOMBARDI	MICHAEL	ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	\$ 188,178	\$ 188,178	188,178	-	-	-
DOA/DOIT	30%	DD&I	Integrated Solution	LANCIAUX	MICHELLE	ADMINISTRATOR MANAGEMENT INFO SYSTEMS	\$ 183,668	\$ 55,100	55,100	-	-	-
DOA/DOIT	50%	DD&I	Integrated Solution 75%	BOYWMAN	JAMES	ADMINISTRATOR MANAGEMENT INFO SYSTEMS	\$ 161,095	\$ 80,548	80,548	-	-	\$ 80,548
DOA/DOIT	50%	DD&I	Integrated Solution 75%	PELLETIER	ROBERT	TECHNICAL SUPPORT SPECIALIST III	\$ 148,771	\$ 74,386	74,386	-	-	\$ 74,386
DOA/DOIT	100%	DD&I	Integrated Solution	SILVA	PHILIP	ASSISTANT DIRECTOR CENTRAL INFORMATION MGT	\$ 232,090	\$ 232,090	232,090	-	-	-
DOA/DOIT	100%	DD&I	Integrated Solution	MERRILL	DEBRA	SYSTEMS ADMINISTRATOR (MHRH)	\$ 172,761	\$ 172,761	172,761	-	-	-
DOA/DOIT	50%	DD&I	Integrated Solution	LUPINACCI	TONY	CHIEF ENTERPRISE ARCHITECTURE (ASSISTANT DIRECTOR FOR SPECIAL PROJECTS)	\$ 240,616	\$ 120,308	120,308	-	-	-
DOA/DOIT	50%	DD&I	Integrated Solution	MADHAVAN	RAMESH	CHIEF VENDOR MANAGEMENT (CHF OF INFO TECHNOLOGY I)	\$ 252,844	\$ 126,422	126,422	-	-	-
DOA/DOIT	30%	DD&I	Integrated Solution	KUMAR	BIJAY	CHIEF DIGITAL OFFICER	\$ 338,338	\$ 101,501	101,501	-	-	-
DOA/DOIT	10%	DD&I	Integrated Solution	NEARY	MEGHAN	ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	\$ 159,375	\$ 15,938	15,938	-	-	-
DOA/DOIT	10%	DD&I	Integrated Solution	FURTADO	SANDY	INFORMATION TECHNOLOGY PROJECT MANAGER	\$ 193,290	\$ 19,329	19,329	-	-	-
DOA/DOIT	5%	DD&I	Integrated Solution	GERVASIO	JOSE	SYSTEMS ADMINISTRATOR (MHRH)	\$ 175,815	\$ 8,791	8,791	-	-	-
DOA/DOIT	15%	DD&I	Integrated Solution	COOK	SCOTT	TECH SUPPORT MGR(UNIX/NTWRK/TL)	\$ 142,699	\$ 21,405	21,405	-	-	-
DOA/DOIT	10%	DD&I	Integrated Solution	TARTIFF	BRIAN	INFORMATION PROCESSING OFFICER (ISO)	\$ 179,228	\$ 17,923	17,923	-	-	-
DOA/DOIT												
							\$ 4,156,660	\$ 1,669,568	\$ 1,337,118	\$ 177,517	\$ 154,933	\$ -
							\$ 9,500,569	\$ 5,411,797	\$ 3,505,740	\$ 1,558,389	\$ 154,933	\$ 192,734

## Attachment C - DHS Field Staff

### FFY19 Oct - Mar

Total People	FTE	FFY 2019 Salary and Benefits
CASE WORK SUPERVISOR	5	641,606
CHIEF CASE WORK SUPERVISOR	1	153,053
CUSTOMER SERVICE AIDE (DHS)	35	2,325,614
ELIGIBILITY TECHNICIAN	205	18,938,191
SEASONAL CUSTOMER SERVICE AID	8	95,926
SENIOR ELIGIBILITY TECHNICIAN	16	1,763,481
SOCIAL CASE WORKER	24	2,509,695
SR CASE WORK SUPERVISOR	6	854,522
SUPVSG ELIGIBILITY TECHNICIAN	22	2,939,076
<b>Total Personnel</b>	<b>322</b>	<b>30,221,164</b>

Programs	Medicaid Allo	Allocated Amount	Medicaid Allocation	CHIP Allocation	Total APD
Medicaid 75%	28.44%	\$ 8,594,899	\$ 7,726,814	\$ 868,085	
Medicaid 50%	7.31%	\$ 2,209,167	\$ 1,986,041	\$ 223,126	
Total APD (Medicaid 75% and CHIP)			\$ 7,726,814	\$ 1,091,211	\$ 8,818,025

### FFY19 Apr - Sep

Total People	FTE	Sal + Ben	OT	Total FFY19
CASE WORK SUPERVISOR	7	477,580	45,908	523,487
CHIEF CASE WORK SUPERVISOR	1	95,952	-	95,952
CUSTOMER SERVICE AIDE (DHS)	61	2,255,712	214,045	2,469,757
ELIGIBILITY TECHNICIAN I	188	9,156,412	1,542,400	10,698,812
ELIGIBILITY TECH II (DHS LOBB	14	780,058	150,869	930,926
SOCIAL CASE WORKER	25	1,392,940	155,127	
SR CASE WORK SUPERVISOR	8	645,300	71,299	716,599
SUPVSG ELIGIBILITY TECHNICIAN	19	1,355,871	221,069	1,576,939
ADMIN FAMILY & ADULT SERVS	3	346,525	-	346,525
CHF HUMAN SERVS POLCY SYS SPE	1	76,911	-	76,911
CHIEF IMPLEMENTATION AIDE	3	164,850	(191)	164,660
HUMAN SERVS POLICY & SYS SPEC	1	76,747	17,805	94,551
INTERPRETER (SPANISH)	6	279,020	21,662	300,682
OFFICE MANAGER	2	112,983	732	113,715
PRIN CLERK-TYPIST	6	232,298	35,089	267,387
PRODUCT PROJECT DIRECTOR	2	112,191	-	112,191
SR WORD PROCESSING TYPIST	2	93,729	5,422	99,151
SUMMER INTERN	5	31,667	-	31,667
<b>Total Personnel</b>	<b>354</b>	<b>17,686,744</b>	<b>2,481,235</b>	<b>18,619,912</b>

Programs	RMTS Medicaid Allocation	Allocated Amount	Medicaid Allocation	CHIP Allocation	Total APD
Medicaid 75%	27.13%	\$ 5,051,582	\$ 4,541,372	\$ 510,210	
Medicaid 50%	7.83%	\$ 1,457,939	\$ 1,310,687	\$ 147,252	
Total APD (Medicaid 75% and CHIP)			\$ 4,541,372	\$ 657,462	\$ 5,198,834

## FFY20

Total People	FTE	Sal + Ben	OT	Total FFY20
CASE WORK SUPERVISOR	7	968,702	93,117	1,061,819
CHIEF CASE WORK SUPERVISOR	1	194,625	-	194,625
CUSTOMER SERVICE AIDE (DHS)	61	4,575,387	434,160	5,009,547
ELIGIBILITY TECHNICIAN I	188	18,572,465	3,128,536	21,701,001
ELIGIBILITY TECH II (DHS LOBB	14	1,582,235	306,016	1,888,250
SOCIAL CASE WORKER	25	2,825,377	314,653	3,140,031
SR CASE WORK SUPERVISOR	8	1,308,899	144,620	1,453,518
SUPVSG ELIGIBILITY TECHNICIAN	19	2,750,188	448,406	3,198,594
ADMIN FAMILY & ADULT SERVS	3	702,876	-	702,876
CHF HUMAN SERVS POLCY SYS SPE	1	156,004	-	156,004
CHIEF IMPLEMENTATION AIDE	3	334,375	(387)	333,988
HUMAN SERVS POLICY & SYS SPEC	1	155,669	36,114	191,784
INTERPRETER (SPANISH)	6	565,951	43,938	609,890
OFFICE MANAGER	2	229,169	1,485	230,654
PRIN CLERK-TYPIST	6	471,183	71,173	542,356
PRODUCT PROJECT DIRECTOR	2	227,563	-	227,563
SR WORD PROCESSING TYPIST	2	190,115	10,998	201,113
SUMMER INTERN	5	64,232	-	64,232
<b>Total Personnel</b>	<b>354</b>	<b>35,875,017</b>	<b>5,032,828</b>	<b>40,907,845</b>

Programs	Medicaid Allo	Allocated Amount	Medicaid Allocation	CHIP Allocation	Total APD
Medicaid 75%	27.13%	\$ 11,098,298	\$ 9,977,370	\$ 1,120,928	
Medicaid 50%	7.83%	\$ 3,203,084	\$ 2,879,573	\$ 323,512	
<b>Total APD (Medicaid 75% and CHIP)</b>			<b>\$ 9,977,370</b>	<b>\$ 1,444,440</b>	<b>\$ 11,421,810</b>