

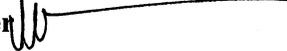


State of Vermont
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Agency of Administration

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

FROM: Maribeth Spellman, Commissioner 

DATE: February 23, 2016

SUBJECT: Position Pilot Program

In accordance with Act 179, Sec. E.100(d), Secretary of Administration Justin Johnson has approved the attached position pilot request from the Agency of Transportation (VTrans).

The written description required by Act 179, Sec. E.100(d)(4), including the method for evaluating the cost-effectiveness of the positions, as provided by VTrans, is attached for your information.

The Department of Human Resources fully supports this request and we believe the request is an appropriate use of the Position Pilot, and is consistent with the goal of maximizing resources to provide the greatest benefit to Vermont taxpayers.

VTrans is proposing one new Financial Specialist position for the Department of Motor Vehicles. Funding is available within their existing appropriations for the positions. This position will enable DMV to stabilize staffing needs in the Accounts Receivable unit of the Finance & Logistics division. The work is currently being conducted by a temporary to meet the demands of the current workload. VTrans has had several waivers in place to extend the temporary position beyond the permitted 1,2080 hours, clearly this is an ongoing need and is most appropriately staffed by a classified employee. The division is responsible for a wide variety of administrative functions, and the AR unit is specifically responsible for managing the collection of \$320 million, and categorizes revenues from a variety of sources.

In addition to cost savings, and equally important, the new positions will assist VTrans with advancing their strategic plan goals to cultivate and continually pursue innovation, excellence and quality customer service and to develop a workforce to meet the strategic needs of the Agency, while achieving efficiencies in the Agency.

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

c: Secretary Johnson
Secretary Cole
M. Paulger





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Agency of Transportation

DATE: February 19, 2016
TO: Chris Cole, Secretary of Transportation
FROM: Carol Harrison, Director of Finance & Logistics
RE: Pilot Position Justification - DMV Financial Specialist I

The Department of Motor Vehicles requests a Financial Specialist I position from the VTrans Position Pilot Program. This position would serve as a member of DMV's Accounts Receivable (AR) unit in the Division of Finance & Logistics (F&L).

For the past two years, DMV has been rebranding and redefining this division to one more focused and specialized in these mission critical areas. F&L now includes administrative functions in budget development, fiscal maintenance, grant management, accounts payable, accounts receivable, personnel management, property and facility management, logistical support, projects that include information technology, and auditing.

The AR unit deals with the management of revenue for all DMV locations. Specifically, this section:

- Manages the collections of approximately \$320 million.
- Categorizes revenues from a variety of sources.

AR is responsible for the categorization of all revenues received in the Department. The unit needs proper staffing resources to meet the processing requirements for a variety of regular and unique deposit activities resulting from direct customer interactions, payments received by mail, and online transactions. All revenues (cash, check and credit card), protested checks, lockbox activity, online deposit transactions, International Fuel Tax Agreement (IFTA) deposits, International Registration Plan (IRP) deposits, and other Vermont Information Consortium (VIC) web portal deposit activities are major revenue areas routinely managed by this unit. The AR unit actively monitors month end results due to the high volume of revenues categorized within a complete fiscal year. These revenues support nearly half of the Agency of Transportation's annual fiscal year budget.

The Financial Specialist I position completes the staffing needs for the F&L Division and creates a stable pool of employee resources for the AR unit. DMV is actively pursuing a new system to categorize and report all monetary transactions within the department. This project, while limited in scope to point of sale, touches every division within the DMV. AR staff will need to be engaged in the process of implementing this new system.

VTrans' Position Pilot Goals

1. Decrease costs.

Developing and maintaining qualified staff is an investment. Working with temporary staff under a cap of limited hours creates disruptions in work flow. Operating under a constant requirement to train new hires is very costly in terms of money and time.

2. Increase efficiency.

Accomplishing the work requirements assigned to the AR unit with an adequate and consistent team of trained professionals promotes growth, improves morale, increases productivity, and enhances other related activities. A consistent team in AR will benefit the work underway toward upgrading sections of our IT infrastructure, namely Point of Sale. The expertise of AR staff will contribute toward building efficiencies in our overall business process.

3. Speed project delivery.

Replacing the temporary hire with a full time (32 hour) permanent position adds a level of responsive consistency that has not existed for the past two years. Continuity in staff development will allow for team to develop to a professional level of protective redundancy by cross training in the more critical areas of responsibility.

4. Advance VTrans' strategic goals.

DMV's request is aligned with two of the Agency's strategic goals. The justification provided above supports the following:

- Goal 4: Cultivate and continually pursue innovation, excellence and quality customer service.
 - Information given to customers is accurate and comprehensive
 - Staff are competent, fair, polite and sympathetic to customers' needs
 - Staff deliver the outcome as promised and manage any problems
- Goal 5: Develop a workforce to meet the strategic needs of the Agency.
 - Recruit excellent, qualified and diverse employees.
 - Retain and develop excellent and diverse employees
 - Implement succession planning

cc: Kelley Lawrence, Finance & Logistics Accounts Receivable Supervisor

**VT Agency of Transportation - Sec. E. 100(d) of Act 179
Position Pilot Request**

Date:

2/19/2016

Division:

Dept. of Motor Vehicles

Bureau:

Section:

Finance & Logistics Division

Unit:

Accounts Receivable

Appropriation where funding resides:

Transportation Fund 20105

Budget account code (check with business manager)

DMV Program Chartfield 59300

Position Title:

Financial Specialist I

Pay Grade:

17 Step 1

Estimated Annual Salary:

\$26,574

Estimated Annual Benefits:

\$16,502

Estimated Indirect Rate (if applicable):

Estimated Total Annual Costs (incl indirect):

\$43,076

State Fund % 100%

Federal Fund %

Local Fund %

Other Fund %

List any contracts that currently perform this work:

List any specific projects the position will work on:

In order to meet the Accounts Receivable unit's work demands, this position will have assigned

Provide a brief justification for this request - attach a more detailed analysis

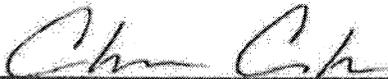
DMV is requesting a Financial Specialist I position to help stabilize the Accounts Receivable unit in the Division of Finance & Logistics. AR has been relying on a temporary hire to meet the demands of the current work load. This temporary hire has been in place since November 2013 with several waivers submitted to extend the calendar year limit beyond the permitted 1,280 hours. The position is needed to help maintain the ongoing and



2-19-2016

Division Director Approval

Date



2/19/16

Secretary of Transportation

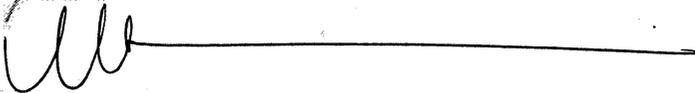
Date



2/23/2016

Secretary of Administration

Date



2/23/16

Commissioner of Human Resources

Date