



STATE OF VERMONT
WORKFORCE REPORT
FISCAL YEAR 2023

2023

Philip B. Scott, Governor
Beth Fastiggi, Commissioner

THIS PAGE IS INTENTIONALLY LEFT BLANK



State of Vermont
Department of Human Resources
Office of the Commissioner
120 State Street
Montpelier, VT 05620-2505
www.humanresources.vermont.gov

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

Agency of Administration

January 12, 2024

Governor Scott and Members of the General Assembly:

It is my pleasure to present the State's Workforce Report for Fiscal Year 2023. It is an essential tool to identify our priorities for managing the state workforce and ensuring that the state maintains a skilled workforce that continues to deliver high quality services to Vermonters.

The Workforce Report, called for by 3 V.S.A. § 309, is an in-depth look at the Executive Branch workforce. It includes information about employee demographics, talent acquisition, turnover, retirement eligibility, benefits, compensation, and diversity, as well as reports required by the General Assembly. It is my hope that you and leaders at all levels of state government find the data useful.

Sincerely,

A handwritten signature in blue ink that reads "Beth Fastiggi".

Beth Fastiggi
Commissioner

THIS PAGE IS INTENTIONALLY LEFT BLANK

State of Vermont Workforce Report Fiscal Year 2023

Presented to
Governor Philip B. Scott
and
The Vermont General Assembly

Prepared by:

Vermont Department of Human Resources

Beth Fastiggi
Commissioner

120 State Street
Montpelier, VT 05620-2505
(802) 828-3491

Web site: www.humanresources.vermont.gov

THIS PAGE IS INTENTIONALLY LEFT BLANK

Table of Contents

Introduction.....	3
Executive Branch at a Glance – Fiscal Year 2023.....	4
1. Executive Branch Workforce Profile	5
Table 1 Number of Executive Branch Employees and FTEs by Department	6
Table 2 Number of Executive Branch Employees by Fiscal Year.....	7
Table 3 Executive Branch Positions by Department as of June 30, 2023	8
Table 4 Executive Branch Employee Distribution by Agency/Department.....	9
Table 5 Executive Branch Employees by County of Work Location.....	10
Table 6 Employee Demographics by County	11
Table 7 Executive Branch Employee Profile	12
Table 8 Executive Branch Employees by Bargaining Unit.....	14
Table 9 Executive Branch Exempt Employees by Category.....	15
2. Classified Service Statistics	16
Workforce Characteristics	17
Table 10 Number of Classified Employees and FTEs by Fiscal Year	17
Table 11 Number of Classified Employees and FTEs by Department by Fiscal Year	18
Table 12 Increase/Decrease in Headcount by Department – Fiscal Year 2019 vs. Fiscal Year 2023.....	19
Table 13 Most Populous Classified Job Titles – Fiscal Year 2023	20
Table 14 Management Profile – Fiscal Year 2023.....	21
Table 15a Employee Distribution by Generation – Fiscal Year 2023.....	22
Table 15b Employee Distribution by Generation – Fiscal Year 2019 vs. Fiscal Year 2023.....	22
Table 16 Age Distribution for Classified Employees – Fiscal Year 2019 vs. Fiscal Year 2023.....	23
Table 17 Years of Service Distribution for Classified Employees – Fiscal Year 2019 vs. Fiscal Year 2023	24
Talent Acquisition	25
Table 18 Number of Job Applications and Applicants by Fiscal Year	25
Table 19 Job Application Activity by Fiscal Year	26
Table 20 Number of Applicants per Requisition – Fiscal Year 2023.....	27
Table 21 Hiring Funnel – External Applicants	27
Table 22 Time to Fill by Fiscal Year.....	28
Table 23 Time to Fill by Department – Fiscal Year 2023	29
Table 24 Profile of Applicants and Hires – Fiscal Year 2023	30
Table 25 Hires by Department by Fiscal Year	32
Table 26 Total Appointments by Type by Fiscal Year	33
Turnover	34
Table 27 Turnover Rate by Fiscal Year.....	34
Table 28 Historical View of Turnover – Fiscal Years 1998 to 2023.....	35
Table 29 Turnover by Department by Fiscal Year	36
Table 30 Departments with Above and Below Average Turnover – Fiscal Year 2023.....	37
Table 31 Turnover Rate by Reason by Fiscal Year.....	38
Table 32 Separations by Reason by Fiscal Year	39
Table 33 Turnover Rates for Classified Job Titles – Fiscal Year 2023	40
Table 34 Turnover Rate and Type of Separation by Employee Demographic – FY 2023.....	41
Table 35 Length of Services before Voluntary Termination - Fiscal Year 2023.....	44
Table 36 Turnover by Reason, including Employee Movement, by Department – Fiscal Year 2023.....	45
Retirement Eligibility	46
Table 37a Projected Retirement Eligibility by Fiscal Year	46
Table 37b 2019 vs. 2023 Projected Retirement Eligibility.....	46
Table 38 Projected Retirement Eligibility by Department.....	47

Table 39	Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2023	48
Table 40	Percent of Retirement Eligible Classified Employees Who Actually Retire by Fiscal Year.....	49
Compensation		50
Table 41	Average Salary for Full-Time Classified Employees by Fiscal Year	50
Table 42	State of Vermont Negotiated Salary Adjustments for Classified Employees	51
Table 43	Annual Salary Distribution for Full-Time Classified Employees – Fiscal Year 2019 vs. Fiscal Year 2023.....	52
Table 44	Total Compensation for Classified Executive Branch Employees – Fiscal Year 2023	53
Table 45	Total Pay, Employer Paid Benefits and Total Compensation by Fiscal Year.....	54
Table 46	Benefit Plan Enrollment for Active Classified Employees by Fiscal Year.....	55
Table 47	Number of Classified Employees by Pay Grade – Fiscal Year 2019 vs. Fiscal Year 2023	56
Table 48	Number of Job Classes by Pay Grade – Fiscal Year 2019 vs. Fiscal Year 2023	57
Table 49	Classification Reviews – Fiscal Year 2019 to Fiscal Year 2023.....	57
Table 50	Lump Sum Merit Awards by Department by Fiscal Year	58
Table 51	Step Increase Merit Awards by Department by Fiscal Year.....	59
Table 52	Cash Overtime Costs by Department and Fiscal Year.....	60
Table 53	Departments with the Greatest Dollar Increase/Decrease in Cash Overtime – Fiscal Year 2022 vs. Fiscal Year 2023	61
Table 54	Compensatory Hours Earned for Overtime by Department and Fiscal Year	62
Table 55	Compensatory Time Costs by Department and Fiscal Year	63
Table 56	Employees Hired into Range by Department by Fiscal Year.....	64
Table 57	Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year	65
Equal Employment Opportunity		66
Table 58	Underrepresented Racial and Ethnic Groups (UREG) and Sex Composition of Classified Workforce Compared to Vermont Civilian Workforce.....	66
Table 59	Underrepresented Racial and Ethnic Groups (UREG) and Sex Profile - Fiscal Year 2023.....	67
Table 60	Underrepresented Racial and Ethnic Groups (UREG) Representation for Classified Job Titles – Fiscal Year 2023	68
Department Statistics.....		69
Table 61	Key Metrics by Department – Fiscal Year 2023 (Part 1).....	69
Table 62	Key Metrics by Department – Fiscal Year 2023 (Part 2).....	70
Table 63	Key Metrics by Department – Fiscal Year 2023 (Part 3).....	71
3. Limited Service Positions.....		72
Table 64	Limited Service Positions Authorized – Fiscal Year 2023	73
Table 65	Number of Limited Service Employees by Department by Fiscal Year	74
Table 66	Number of Limited Service Employees by Fiscal Year.....	75
4. Temporary Positions		76
Table 67a	Use of Temporary Employees – Fiscal Year 2023	77
Table 67b	Summary of Use of Temporary Employees by Fiscal Year	78
Table 68	Number of Temporary Employees by Pay Date Fiscal Year 2023.....	79
Table 69	Hours Worked by Temporary Employees during Fiscal Year 2023.....	79
Table 70	Classified and Temporary Employee Profile Fiscal Year 2023	80
5. Other Reports Required by The General Assembly.....		81
Table 71	Executive Branch Contracts for Services Created in Fiscal Year 2023.....	82
Table 72	Executive Branch Privatization Contracts – Fiscal Year 2023.....	83
Table 73	Contractors Paid Through Payroll – Fiscal Year 2023.....	83
Appendix A – State of Vermont Organizational Chart		85
Appendix B – Department Listing		88
Appendix C – Calculation of Retirement Eligibility		89
Appendix D – Definition of Underrepresented Racial and Ethnic Groups as used in this Report.....		90



Introduction

The Vermont Department of Human Resources publishes the Workforce Report annually, pursuant to 3 V.S.A. § 309 (a)(19), to provide data in order to better understand and therefore more effectively manage the workforce of the State of Vermont. The report contains information about the Executive Branch workforce.

The State of Vermont's ability to meet its vision, mission, and goals depends upon the quality of its workforce. The principal goal of Department of Human Resources (DHR) is to support State Government as it attracts, retains, and rewards a talented and diverse workforce with the skills necessary for Agencies and Departments to meet their organizations' objectives in an efficient and cost-effective manner.

Workforce Dashboard

Several of the Tables contained in this Workforce Report can be found on the DHR web site's [Workforce Dashboard](#) and are updated monthly. Recruitment and vacancy data updated weekly can be found on DHR's [Statewide Recruitment and Vacancies Dashboard](#).

This report is an in-depth look at the Executive Branch workforce. It includes information about employee demographics, talent acquisition, turnover, retirement eligibility, benefits, compensation, and diversity, as well as reports required by the General Assembly.

Executive Branch at a Glance – Fiscal Year 2023

Workforce Characteristics	Classified	Exempt	Total
Number of Employees	7,630	688	8,318
FTEs (Full-Time Equivalents)	7,595.4	680.2	8,275.6
Full-Time Employees (FTE = 1)	7,525	664	8,189
Part-Time Employees (FTE <1)	105	24	129
Average Age	44.9	47.7	45.1
Generation			
Percent Silent	0.1%	0.1%	0.1%
Percent Baby Boom	15.3%	20.2%	15.7%
Percent Generation X	39.9%	44.0%	40.3%
Percent Millennial	39.1%	33.7%	38.7%
Percent Generation Z	5.6%	1.9%	5.3%
Average Years of Service	10.2	8.6	10.1
Percent Represented by a Bargaining Unit	92.5%	4.5%	85.2%
Talent Acquisition			
Number of Hires	1,215	114	1,329
Percent of Hires Female	50.0%	60.5%	50.9%
Percent of Hires Underrepresented Racial & Ethnic Groups (UREG)	13.1%	6.1%	12.5%
Average Age of Hires	36.2	43.6	36.9
Generation			
Percent Silent	0.0%	0.0%	0.0%
Percent Baby Boom	4.8%	14.9%	5.6%
Percent Generation X	23.2%	33.3%	24.1%
Percent Millennial	48.7%	45.6%	48.5%
Percent Generation Z	23.3%	6.1%	21.8%
Turnover			
Turnover Rate	13.0%	14.2%	13.0%
Number of Employees Separated	979	94	1,073
Percent Voluntary Terminations	69.6%	78.7%	70.4%
Percent Retirements	21.3%	20.2%	21.2%
Percent Involuntary Terminations	7.7%	1.1%	7.1%
Retirement Eligibility			
Percent Eligible End of Fiscal Year 2023	8.7%	n/a	n/a
Number Eligible End of Fiscal Year 2023	666	n/a	n/a
Percent Eligible within Five Years (End of Fiscal Year 2028)	21.2%	n/a	n/a
Number Eligible within Five Years (End of Fiscal Year 2028)	1,618	n/a	n/a
Compensation			
Average Annual Salary (Full-time, base rate only)	\$69,699	\$99,412	\$72,108
Total Cash Overtime Costs	\$31,483,096	\$235,287	\$31,718,383
Total Compensatory Hours Earned for Overtime	145,140	395	145,535
Average Total Compensation (Total Pay Plus Benefits) per Employee	\$121,420	\$148,420	\$123,577
Average Benefits Paid as a Percent of Total Compensation	36.6%	33.1%	36.3%
Equal Employment Opportunity			
Underrepresented Racial & Ethnic Groups (UREG)	5.8%	3.8%	5.6%
Female Representation	52.1%	56.5%	52.4%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2023. See Appendix D for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report.



1. Executive Branch Workforce Profile

Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2023. The data presented include all Executive Branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial Branch employees.

Table 1 Number of Executive Branch Employees and FTEs by Department

Department	Classified		Exempt		Total	
	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	18	18.0	11	11.0	29	29.0
Agriculture	136	135.3	7	7.0	143	142.3
Attorney General	33	33.0	52	51.0	85	84.0
Auditor of Accounts	11	11.0	4	4.0	15	15.0
Buildings & General Services	307	307.0	6	6.0	313	313.0
Cannabis Control Board	16	16.0	5	5.0	21	21.0
Children & Families	892	887.4	29	29.0	921	916.4
Commerce & Community Development	72	72.0	19	19.0	91	91.0
Corrections	875	875.0	20	20.0	895	895.0
Criminal Justice Training Council	11	11.0	2	2.0	13	13.0
Defender General			75	74.8	75	74.8
Digital Services	334	333.8	17	17.0	351	350.8
Disabilities, Aging & Independent Living	303	295.2	6	6.0	309	301.2
Education	142	141.8	6	6.0	148	147.8
Enhanced 911	9	9.0	1	1.0	10	10.0
Environmental Conservation	320	316.2	3	3.0	323	319.2
Finance & Management	26	26.0	3	3.0	29	29.0
Financial Regulation	77	76.5	16	16.0	93	92.5
Fish & Wildlife	137	137.0	2	2.0	139	139.0
Forests, Parks & Recreation	114	113.6	1	1.0	115	114.6
Governor's Office			12	12.0	12	12.0
Green Mountain Care Board	21	21.0	10	10.0	31	31.0
Health	587	580.6	7	7.0	594	587.6
Human Resources	92	91.0	6	6.0	98	97.0
Human Services	47	46.8	15	15.0	62	61.8
Labor	207	207.0	14	14.0	221	221.0
Libraries	16	16.0	2	2.0	18	18.0
Lieutenant Governor			2	2.0	2	2.0
Liquor & Lottery	63	62.8	4	4.0	67	66.8
Mental Health	173	171.8	10	10.0	183	181.8
Military	140	139.4	4	4.0	144	143.4
Natural Resources	18	18.0	19	19.0	37	37.0
Natural Resources Board	20	20.0	6	6.0	26	26.0
Office of the Child, Youth, & Family Advocate			1	1.0	1	1.0
Public Safety - Civilian	194	194.0	9	8.5	203	202.5
Public Safety - Sworn	311	310.0	1	1.0	312	311.0
Public Service	40	40.0	17	16.6	57	56.6
Public Service Board	5	5.0	19	19.0	24	24.0
Secretary of State	67	67.0	12	12.0	79	79.0
State Ethics Commission			2	1.0	2	1.0
State Treasurer	33	33.0	6	6.0	39	39.0
State's Attorneys & Sheriffs			166	162.0	166	162.0
Taxes	125	124.8	12	12.0	137	136.8
Transportation *	1,170	1,168.9	17	16.8	1,187	1,185.7
Vermont Commission on Women	2	2.0	1	1.0	3	3.0
Vermont Health Access	340	337.7	14	14.0	354	351.7
Vermont Human Rights Commission			6	6.0	6	6.0
Vermont Labor Relations Board			2	1.6	2	1.6
Vermont Veterans' Home	126	124.0	6	6.0	132	130.0
VOSHA Review Board			1	1.0	1	1.0
Total	7,630	7,595.4	688	680.2	8,318	8,275.6

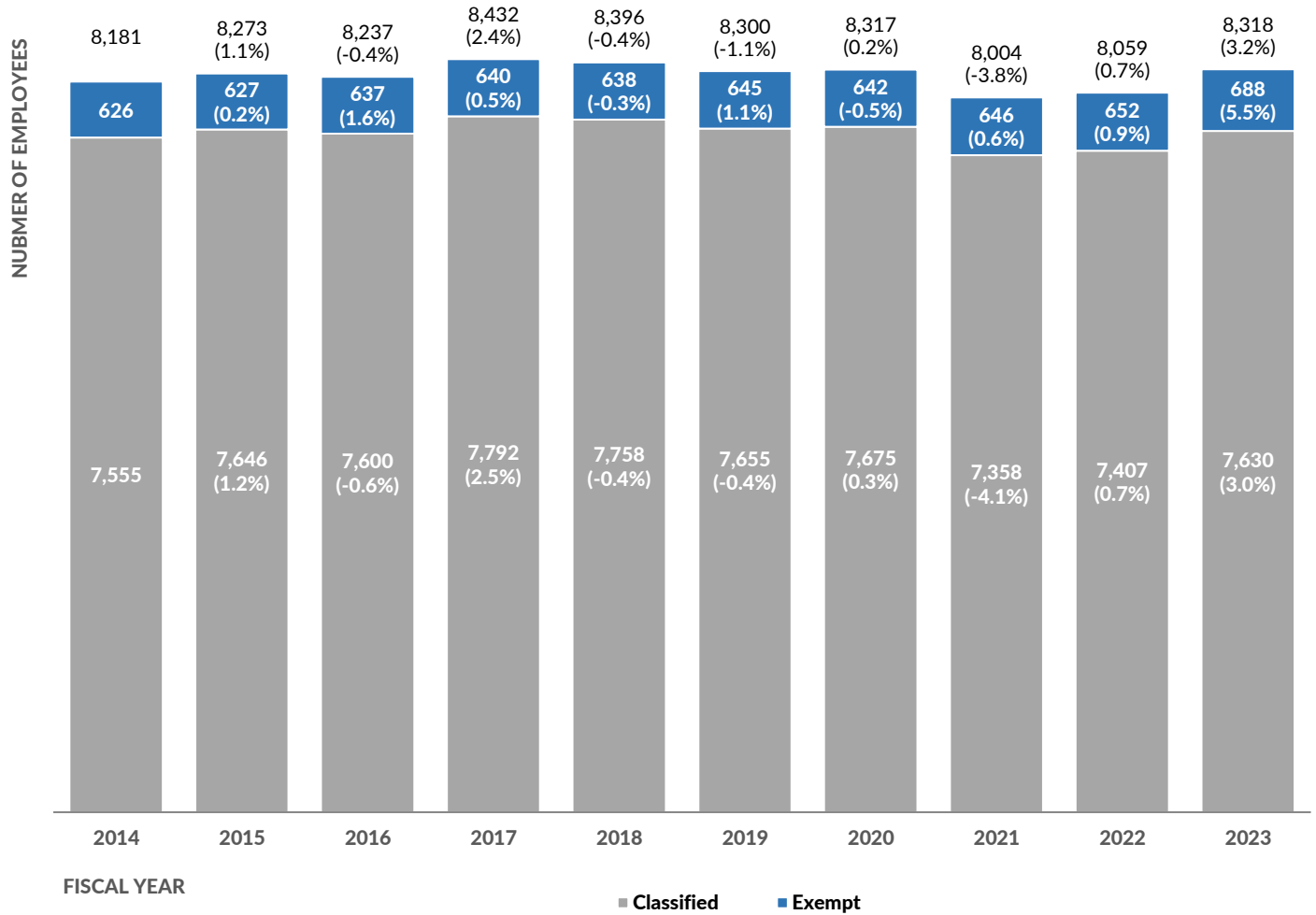
NOTE: FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.

NOTE: For this report, all employees of the Department of States Attorneys and Sheriffs are included. Employees in the respective county offices, such as States Attorneys, Sheriffs and Deputy States Attorneys are County employees not State employees.

* NOTE: Includes 215 employees of the Department of Motor Vehicles

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2023.

Table 2 Number of Executive Branch Employees by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2014 to 2023. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Table 1 shows that at the end of Fiscal Year 2023 there were 8,318 Executive Branch employees, or 8,275.6 FTE’s.

Table 2 displays the number of Executive Branch employees from 2014 to 2023.

Fiscal Year 2023 total headcount increased from Fiscal Year 2022 by 3.2%.

Comparing Fiscal Year 2014 to Fiscal Year 2023, the overall number of Executive Branch employees has increased by 1.7%, with classified employees increasing by 1.0% and exempt employees increasing by 9.9%.

It should be noted that in Fiscal Year 2023 the classified employee headcount includes over 200 limited service positions above the typical “baseline” for this type of position that was seen in Fiscal Year 2019 and earlier (See Table 66).

From Fiscal Year 2022 to Fiscal Year 2023 the number of Executive Branch Employees increased by 3.2%.

In Fiscal Year 2023 the classified employee headcount includes over 200 more limited service positions than was seen in seen in Fiscal Year 2019.

Table 3 Executive Branch Positions by Department as of June 30, 2023

Department	Positions			Vacancy Rate %	Position Type		
	Filled	Vacant	Total		Perm.	Limited	Exempt
Administration	29	6	35	17%	16	2	17
Agriculture, Food & Mrkts	142	10	152	7%	114	31	7
Attorney General	85	6	91	7%	35	1	55
Auditor of Accounts	15	1	16	6%	12	0	4
Buildings & General Services	310	41	351	12%	335	10	6
Cannabis Control Board	20	2	22	9%	17	0	5
Children and Families	917	76	993	8%	894	68	31
Commerce & Community Development	91	14	105	13%	63	23	19
Corrections	895	154	1,049	15%	1,025	3	21
Criminal Justice Council	12	2	14	14%	11	1	2
Defender General	75	9	84	11%	0	0	84
Digital Services	348	41	389	11%	322	49	18
Disabilities Aging Independent Living	305	17	322	5%	259	57	6
Education	151	15	166	9%	157	2	7
Enhanced 911 Board	10	0	10	0%	9	0	1
Environmental Conservation	327	37	364	10%	247	114	3
Executive Office	12	2	14	14%	0	0	14
Finance & Management	29	0	29	0%	25	1	3
Financial Regulation	94	11	105	10%	88	1	16
Fish & Wildlife	140	6	146	4%	127	17	2
Forests, Parks & Recreation	115	18	133	14%	113	18	2
Green Mountain Care Board	31	1	32	3%	22	0	10
Health	593	62	655	9%	389	258	8
Human Resources	98	2	100	2%	94	0	6
Human Rights Commission	6	0	6	0%	0	0	6
Human Services Agency	61	6	67	9%	40	12	15
Labor	222	42	264	16%	206	43	15
Labor Relations Board	2	0	2	0%	0	0	2
Libraries	18	1	19	5%	16	1	2
Lieutenant Governor	2	0	2	0%	0	0	2
Liquor and Lottery	69	3	72	4%	68	0	4
Mental Health	184	118	302	39%	285	7	10
Military	145	21	166	13%	86	76	4
Natural Resources	37	7	44	16%	13	12	19
Natural Resources Board	26	2	28	7%	22	0	6
Office of Child, Youth, Family Advocate	2	0	2	0%	0	0	2
Public Safety - Civilian	244	40	284	14%	238	36	10
Public Safety - Sworn	267	68	335	20%	323	12	0
Public Service Department	59	12	71	17%	30	21	20
Public Utility Commission	25	5	30	17%	5	0	25
Secretary of State	78	5	83	6%	71	0	12
State Ethics Commission	2	0	2	0%	0	0	2
State Treasurer	39	0	39	0%	33	0	6
State's Attorneys and Sheriffs	163	27	190	14%	1	0	189
Taxes	137	13	150	9%	138	0	12
Transportation	1,189	119	1,308	9%	1,241	49	18
Vermont Commission on Women	3	0	3	0%	2	0	1
Vermont Health Access	353	21	374	6%	324	35	15
Vermont Veterans' Home	130	65	195	33%	182	6	7
VOSHA Review Board	1	0	1	0%	0	0	1
Total	8,308	1,117	9,425	11.9%	7,698	966	752

Fiscal Year 2023 ended with an overall vacancy rate of 11.9% or 1,117 vacant positions. This compares to an overall vacancy rate of 12.9% at the end of Fiscal Year 2022.

NOTE: A limited service position is a time-limited classified position authorized for a period of three or fewer years, but which may be extended based on continued funding.

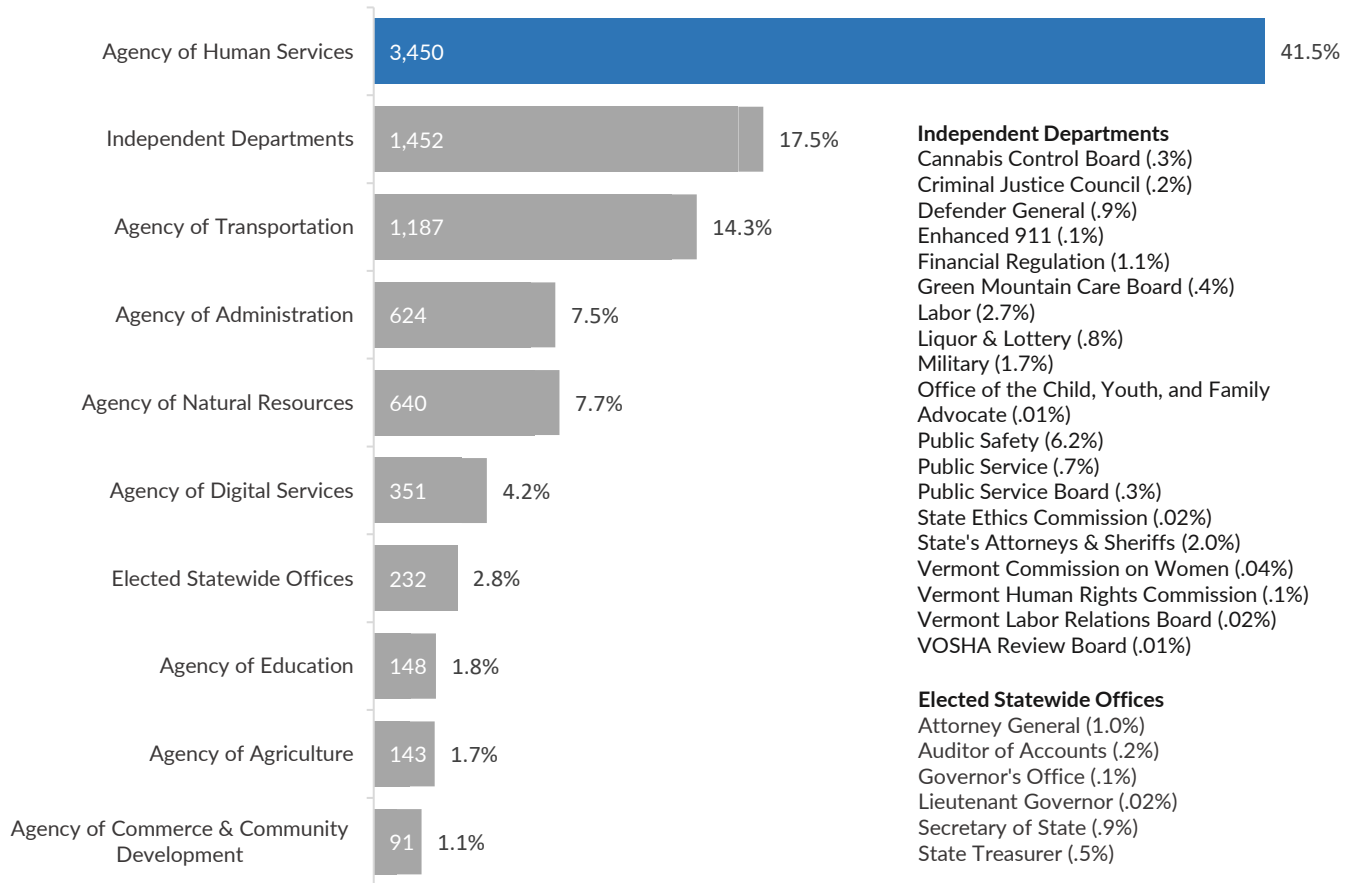
NOTE: A position may be double filled in job share situations, a short-term need to train a new employee by the vacating employee, and in the case of a long-term leave of an employee.

NOTE: For this report, all employees of the Department of States Attorneys and Sheriffs are included. Employees in the respective county offices, such as States Attorneys, Sheriffs and Deputy States Attorneys are County employees not State employees.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2023.

Table 4 Executive Branch Employee Distribution by Agency/Department

The Agency of Human Services has the largest concentration of employees



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2023.

Note: See Appendix A for an organizational chart of Vermont state government.

Table 3. As of June 30, 2023, there were 9,425 authorized Executive Branch positions – 7,698 permanent classified, 966 limited classified, and 752 exempt. The number of filled positions may not equal the number of employees (See Table 1) because in certain situations a position can be double filled.

There were 1,117 vacant positions for an overall vacancy rate of 11.9%, continuing the high vacancy rates that we've seen since Fiscal Year 2021. Prior to Fiscal Year 2021 vacancy rates were typically around 7%.

Table 4 shows the distribution of Executive Branch employees by agency/department.

The eight “super” agencies account for nearly 80% of all Executive Branch employees.

The Agency of Human Services has the largest single concentration of employees (41.5%).

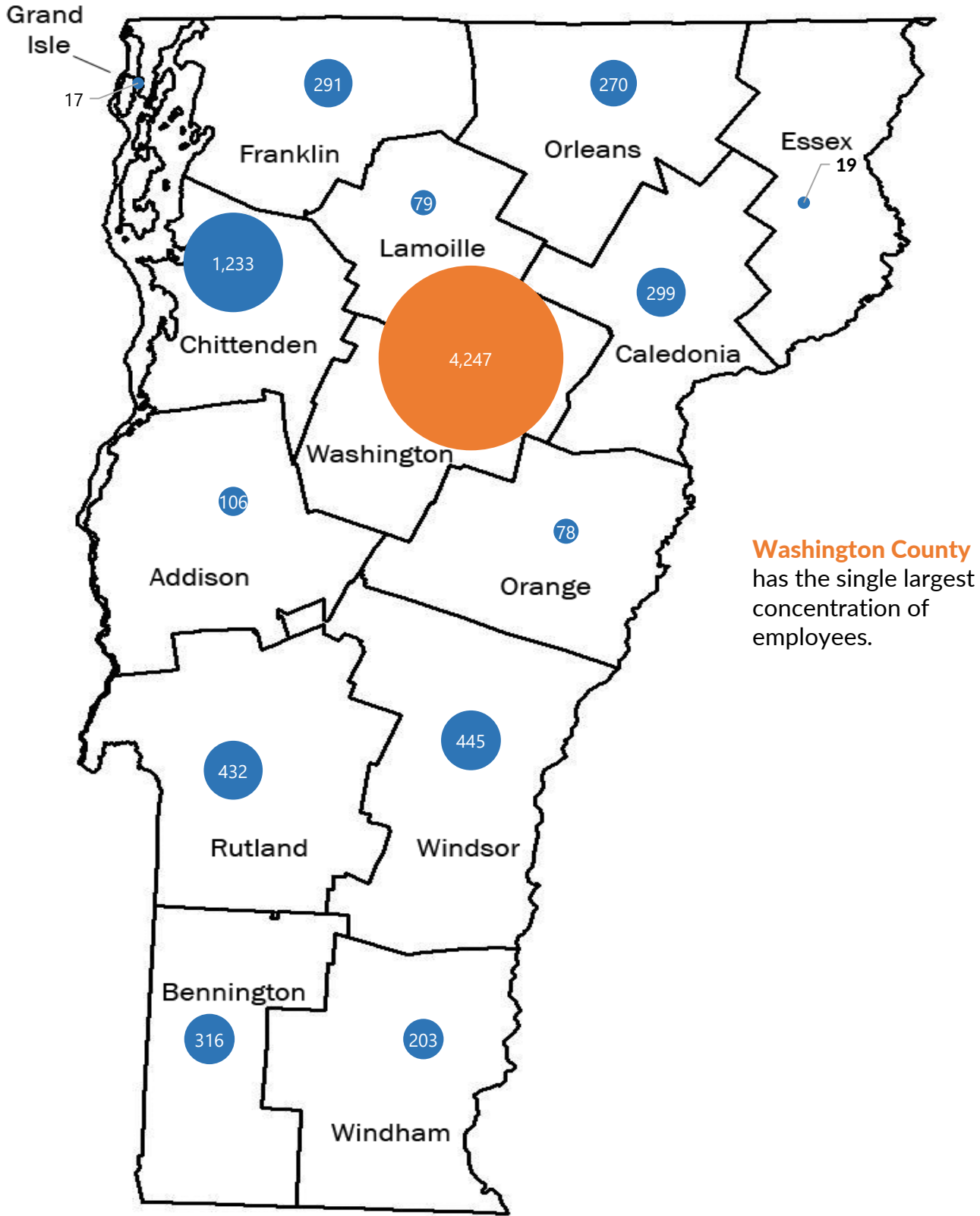
Independent departments (those not under an agency structure) make up 17.5% of employees, with the Department of Public Safety being the largest independent department (6.2%).

Elected Statewide Offices account for 2.8% of Executive Branch employees.

Fiscal Year 2023 saw a vacancy rate of 11.9% continuing the high vacancy rates that we've seen since Fiscal Year 2021. Prior to Fiscal Year 2021 vacancy rates were typically around 7%.

The eight “super” agencies account for nearly 80% of all Executive Branch employees.

Table 5 Executive Branch Employees by County of Work Location



Washington County has the single largest concentration of employees.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2023. A small number of employees (283) are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. They are not included in this analysis.

Table 6 Employee Demographics by County

County	Num.	Percent	Ave. Salary	Percent Female	Percent Male	Percent UREG
Addison	106	1.3%	\$67,817	54%	46%	1.9%
Bennington	316	3.9%	\$66,123	60%	40%	4.7%
Caledonia	299	3.7%	\$64,682	34%	66%	8.4%
Chittenden	1,233	15.3%	\$68,800	57%	43%	8.0%
Essex	19	0.2%	\$61,776	16%	84%	0.0%
Franklin	291	3.6%	\$65,993	46%	54%	7.6%
Grand Isle	17	0.2%	\$57,645	24%	76%	5.9%
Lamoille	79	1.0%	\$67,490	62%	38%	3.8%
Orange	78	1.0%	\$61,429	23%	77%	2.6%
Orleans	270	3.4%	\$64,356	38%	62%	6.7%
Rutland	432	5.4%	\$66,506	42%	58%	4.4%
Washington	4,247	52.9%	\$75,606	57%	43%	5.0%
Windham	203	2.5%	\$68,065	47%	53%	4.4%
Windsor	445	5.5%	\$64,375	38%	62%	7.0%
Total	8,035	100.0%	\$71,363	53%	47%	5.7%

Most Executive Branch employees (68%) worked in Washington and Chittenden counties.

More than half of all Executive Branch employees (52.9%) now work in Washington County.

Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2023. A small number of employees (283) are “home-based” and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. They are not included in this analysis. Ave. Salary is annual base salary of full-time employees and does not include benefits or overtime. UREG is Underrepresented Racial and Ethnic Groups. See Appendix D for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report.

As of the end of Fiscal Year 2023 Executive Branch employees worked in every county in the state.

Most Executive Branch employees (68%) worked in Washington and Chittenden counties. More than half of all state employees (52.9%) now work in Washington County.

Comparing the employee population in Chittenden County to Washington County, the average salary is higher in Washington County (\$75,606 vs. \$68,800). The employee population in Chittenden County has the same representation of females (57%), but the percent of employees identifying as from Underrepresented Racial and Ethnic groups (UREG) is significantly higher than it is in Washington County (8.0% vs. 5.0%).

Table 7 Executive Branch Employee Profile

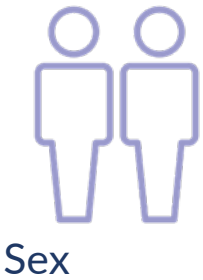


Classified

7,630
(91.7%)

Exempt

688
(8.3%)



Female | Male



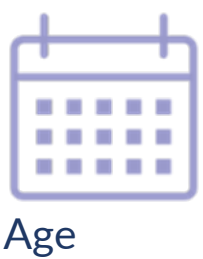
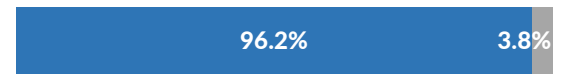
Female | Male



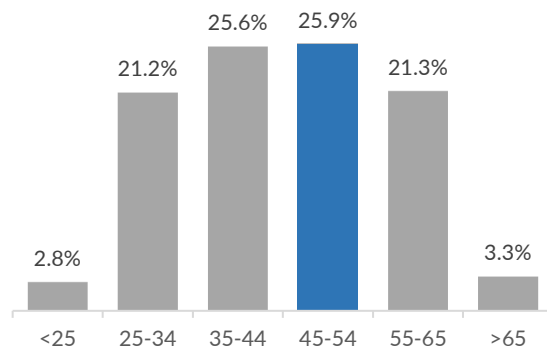
White | Underrepresented Groups



White | Underrepresented Groups



Average Age = 44.9



Average Age = 47.7

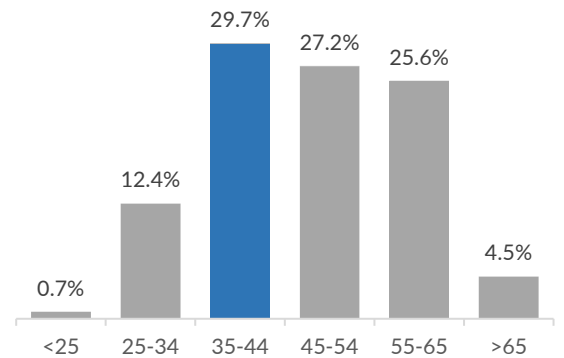
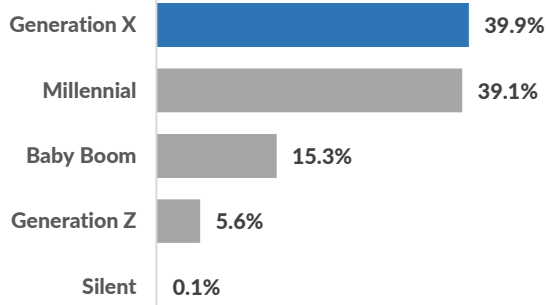


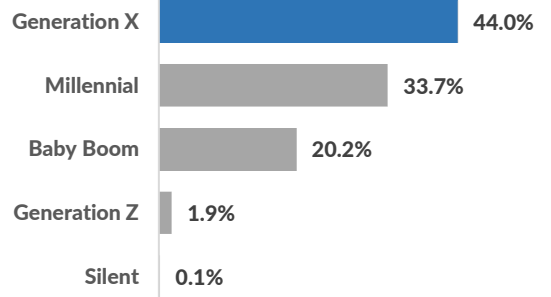
Table 7 Executive Branch Employee Profile (Continued)



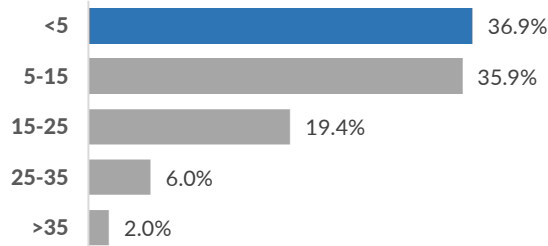
Classified



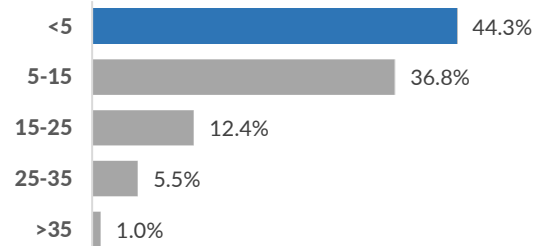
Exempt



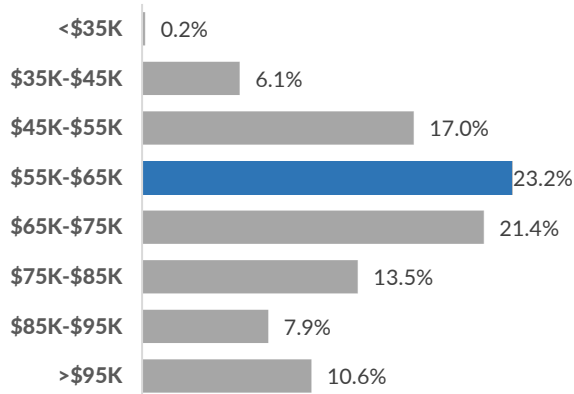
Average Length of Service = 10.2



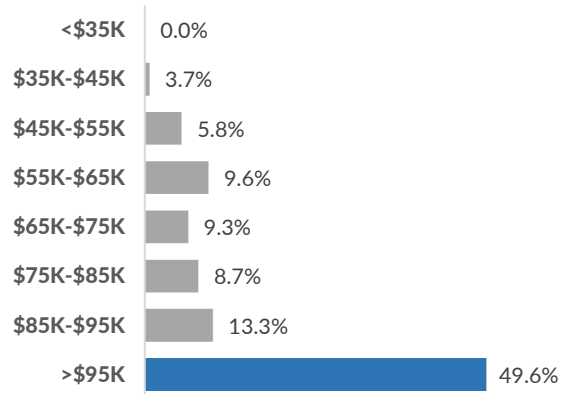
Average Length of Service = 8.6



Average Annual Salary = \$69,699



Average Annual Salary = \$99,412



Source: The State's Human Resource Information System (VTHR). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2023. Annual salary is the base rate and does not include benefits or overtime. Years of (continuous) Service is the time of uninterrupted services by an employee. See Appendix D for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report. See Note on Table 15b for definitions of Generations.

Comparing classified and exempt employees, there is a higher percentage of female exempt employees (56.5%) compared to classified (52.1%). However, the percentage of Underrepresented Racial and Ethnic Groups (UREG) is higher in the classified workforce (5.8%) than the exempt (3.8%).

The average age of classified employees was 44.9 years with the largest percentage (25.9%) being between 45 and 54. This is compared to the exempt workforce where the average age is slightly higher at 47.7 years and the largest percent (29.7%) being 35 to 44.

The largest percentage of both exempt and classified employees are Generation X.

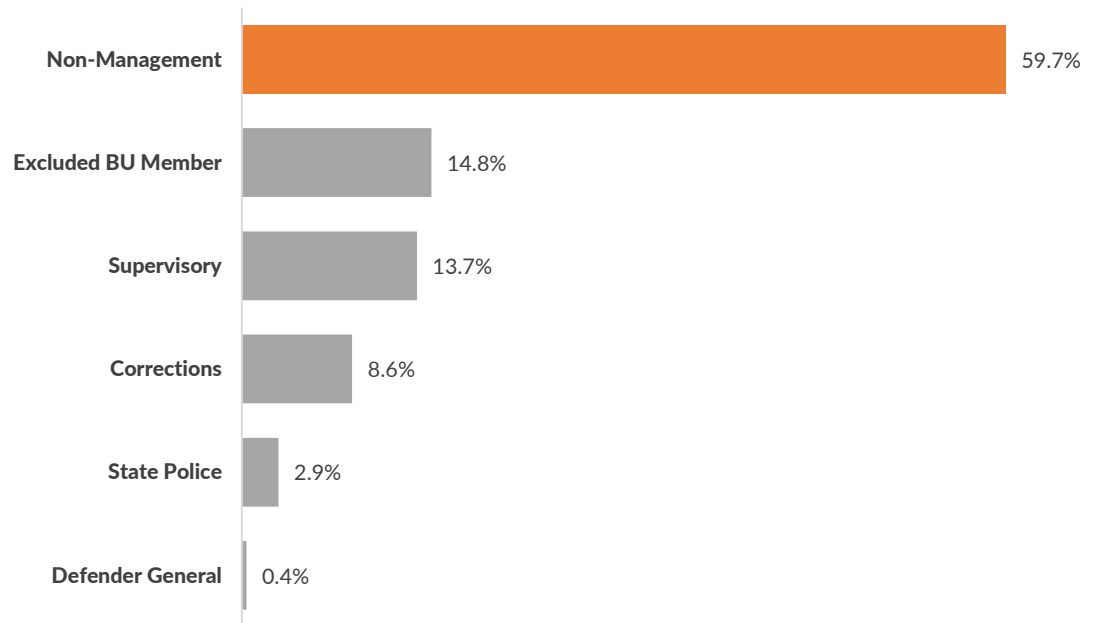
The average length of service for classified employees is 10.2 years compared to 8.6 years in the exempt workforce. Typically, the largest number of employees have five or fewer years of service. This is the case in Fiscal Year 2023; however, for classified employees there is only a slight difference with those with five or fewer years at 36.9% and 35.9% for employees with five to 15 years of experience. This anomaly was a result of high turnover in last three fiscal years, meaning more employees were hired and more left (the highest rates of turnover are for those individuals with five or fewer years of experience). See [Table 34](#).

The average annual base salary for full-time classified employees was \$69,699 with the largest percentage earning between \$55,000 and \$65,000. This is compared to exempt employees where the average base salary for full-time employees was \$99,412 with the largest percentage (49.6%) earning greater than \$95,000 a year.

A total of 7,086 or 85% of Executive Branch employees are covered by one of the five collective bargaining units - State Police, Supervisory, Corrections, Defender General and, the largest, Non-Management.

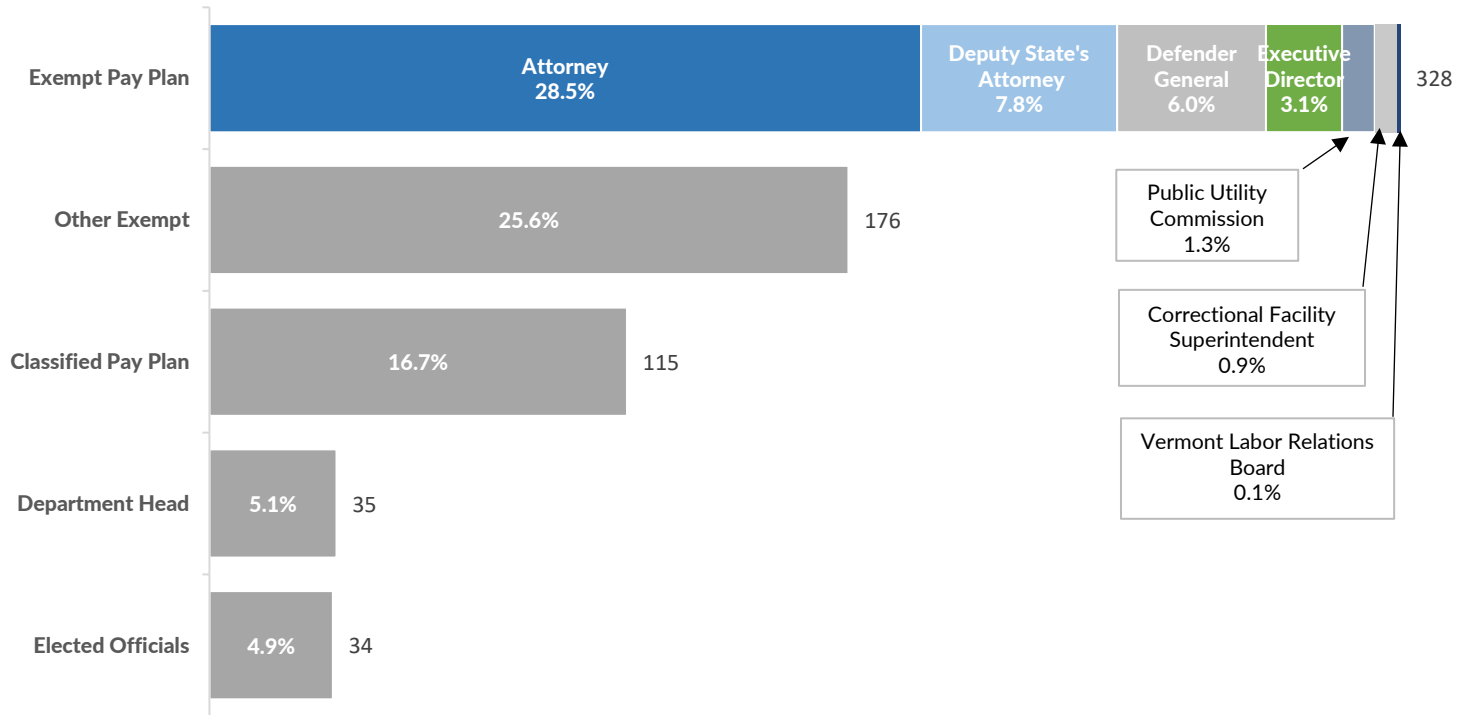
A total of 7,086 or 85% of Executive Branch employees are covered by one of the five collective bargaining units - State Police, Supervisory, Corrections, Defender General and, the largest, Non-Management.

Table 8 Executive Branch Employees by Bargaining Unit



Source: The State's Human Resource Information System (VTHR). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2023.

Table 9 Executive Branch Exempt Employees by Category



Exempt Category	Definition
Elected Officials	32 V.S.A. § 1003(a). State Officers (Governor, Lieutenant Governor, Secretary of State, State Treasurer, Auditor of Accounts, and Attorney General); 32 V.S.A. § 1183(a). State's Attorneys; 32 V.S.A. § 1182(a) Sheriffs.
Department Heads	32 V.S.A. § 1003(b). (Agency Secretaries, Commissioners, and heads of certain other free-standing organizations).
Exempts in the Classified Pay Plan	Certain positions exempted by statute from the classified service but assigned to the classified pay plan for purposes of salary administration. Of the 115 employees in this category the majority were in the following job titles: Victims Advocate (22.6%), Deputy Sheriff (14.8%), Secretary IV (13.9%), Administrative Secretary (12.2%).
Other Exempts/Non-Pay Plan	Other positions exempted by statute from classified service. Of the 176 employees in this category the majority were in the following job titles: Deputy Commissioner (13.6%), Private Secretary (11.4%), Principal Assistant (10.2%), Executive Director (8.0%), Executive Assistant (4.0%), Deputy Secretary (3.4%) and Agency Director of Digital Services (3.4%).
Exempt Pay Plans	As authorized in 32 § V.S.A.1020(c).
Attorney	General Counsel, Staff Attorneys, and other attorneys
State's Attorneys	Deputy State's Attorneys
Defender General	Attorneys in the Office of the Defender General
Correctional Facility Superintendent	Correctional Facility Superintendent
Executive Director	Executive Directors of certain boards, commissions, and councils
Public Utility Commission	Certain employees of the Public Utility Commission
VT. Labor Relations Board	Certain employees of the Vermont Labor Relations Board

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch exempt employees for Fiscal Year 2023. For this report, all employees of the Department of States Attorneys and Sheriffs are included. Employees in the respective county offices, such as States Attorneys, Sheriffs and Deputy States Attorneys are County employees not State employees.

Of the 688 exempt employees almost half (47.7%) are in one of the seven exempt pay plans. The largest group was attorneys (42.3%) covered by the Attorney, State's Attorneys and Defender General exempt pay plans.

Over 40% of exempt employees are attorneys in an exempt pay plan.



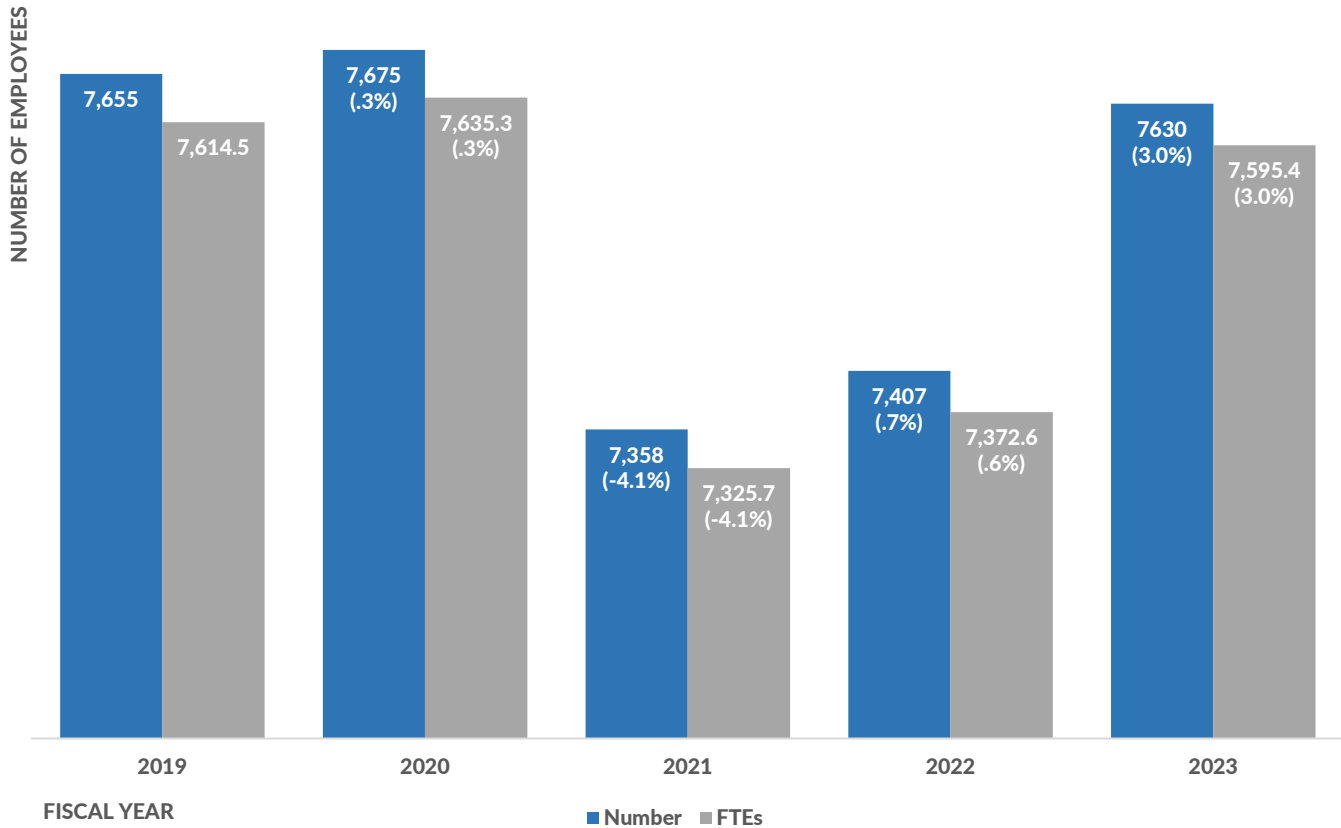
2. Classified Service Statistics

Section Two of this Workforce Report provides statistics that represent only classified employees of the Executive Branch of the State of Vermont.

- Workforce Characteristics
- Talent Acquisition
- Turnover
- Retirement Eligibility
- Compensation
- Equal Employment Opportunity
- Department Statistics

Workforce Characteristics

Table 10 Number of Classified Employees and FTEs by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous fiscal year.

At the end of Fiscal Year 2023 there were a total of 7,630 classified employees and 7,595.4 FTEs. Fiscal Year 2023's classified staffing level increased substantially from Fiscal Year 2022 in both number of employees 3.0% (223) and FTEs 3.0% (222.8).

Comparing Fiscal Year 2019 to Fiscal Year 2023, both the number of classified employees and FTEs decreased slightly, with the number of employees 0.3% fewer (-25) and FTEs 0.3% fewer (-19.1).

The number of classified employees in Fiscal Year 2023 was nearly identical to pre-pandemic levels (FY 2019). However, it should be noted that in Fiscal Year 2023 the classified employee headcount includes over 200 more limited service positions than was seen in Fiscal Year 2019 (775 vs. 566) (See Table 66).

The number of classified employees in Fiscal Year 2023 was nearly identical to pre-pandemic levels (FY 2019).

In Fiscal Year 2023 the classified employee headcount includes over 200 more limited service positions than was seen in Fiscal Year 2019.

Table 11 Number of Classified Employees and FTEs by Department by Fiscal Year

Department	2019		2020		2021		2022		2023		% Change FY '19 to FY '23	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	11	11.0	12	12.0	12	12.0	16	16.0	18	18.0	63.6%	63.6%
Agriculture, Food & Markets	116	116.0	124	124.0	127	127.0	129	128.3	136	135.3	17.2%	16.6%
Attorney General	34	34.0	30	30.0	32	32.0	32	32.0	33	33.0	-2.9%	-2.9%
Buildings & General Services	310	309.8	322	321.8	302	302.0	305	305.0	307	307.0	-1.0%	-0.9%
Children & Families	945	941.5	926	921.4	873	870.3	900	896.7	892	887.4	-5.6%	-5.7%
Commerce & Comm. Dev.	59	58.7	59	58.8	59	59.0	72	72.0	72	72.0	22.0%	22.7%
Corrections	960	959.3	982	981.4	882	882.0	819	819.0	875	875.0	-8.9%	-8.8%
Digital Services	332	331.8	327	326.3	317	316.1	319	318.6	334	333.8	0.6%	0.6%
Disabilities, Aging & Ind. Liv.	270	263.0	268	261.8	260	256.1	283	278.7	303	295.2	12.2%	12.2%
Education	133	132.8	141	140.8	145	144.7	144	143.8	142	141.8	6.8%	6.8%
Environmental Conservation	276	273.6	281	278.3	269	266.2	284	279.8	320	316.2	15.9%	15.6%
Finance & Management	24	24.0	25	25.0	25	25.0	21	21.0	26	26.0	8.3%	8.3%
Financial Regulation	80	79.6	83	82.7	85	84.7	76	75.7	77	76.5	-3.8%	-3.9%
Fish & Wildlife	136	135.5	134	133.8	130	129.8	136	136.0	137	137.0	0.7%	1.1%
Forests, Parks & Recreation	114	113.1	112	111.6	112	111.6	114	113.6	114	113.6	0.0%	0.4%
Green Mountain Care Board	18	17.8	19	18.8	21	20.8	18	18.0	21	21.0	16.7%	18.3%
Health	485	475.5	488	478.9	496	487.5	564	555.5	587	580.6	21.0%	22.1%
Human Resources	94	93.8	89	89.0	85	85.0	91	90.0	92	91.0	-2.1%	-2.9%
Human Services	42	41.8	44	44.0	41	41.0	44	44.0	47	46.8	11.9%	12.0%
Labor	198	198.0	192	192.0	201	201.0	206	206.0	207	207.0	4.5%	4.5%
Libraries	14	14.0	15	15.0	14	14.0	15	15.0	16	16.0	14.3%	14.3%
Liquor & Lottery	47	47.0	62	61.8	63	62.8	58	57.8	63	62.8	34.0%	33.6%
Mental Health	236	234.4	216	214.1	213	211.1	187	184.8	173	171.8	-26.7%	-26.7%
Military	137	136.2	142	140.8	139	137.8	140	139.2	140	139.4	2.2%	2.4%
Natural Resources	12	11.8	11	10.8	12	11.8	13	12.3	18	18.0	50.0%	52.2%
Natural Resources Board	21	20.8	21	20.8	21	20.8	20	19.8	20	20.0	-4.8%	-3.8%
Public Safety - Civilian	208	207.9	215	214.8	196	196.0	200	200.0	194	194.0	-6.7%	-6.7%
Public Safety - Sworn	348	347.8	355	354.6	336	336.0	322	322.0	311	310.0	-10.6%	-10.9%
Public Service	28	28.0	31	30.8	27	27.0	36	35.5	40	40.0	42.9%	42.9%
Secretary of State	63	63.0	67	67.0	63	63.0	67	67.0	67	67.0	6.3%	6.3%
Small Departments	36	35.8	36	35.8	34	33.8	41	41.0	54	54.0	50.0%	51.0%
State Treasurer	31	31.0	31	31.0	29	29.0	29	29.0	33	33.0	6.5%	6.5%
Taxes	128	128.0	133	132.8	126	126.0	124	123.8	125	124.8	-2.3%	-2.5%
Transportation	1180	1175.6	1189	1186.2	1138	1133.9	1145	1142.5	1170	1168.9	-0.8%	-0.6%
Vermont Health Access	339	335.2	324	320.7	323	320.8	309	306.2	340	337.7	0.3%	0.7%
Vermont Veterans' Home	173	171.0	169	166.0	150	148.0	128	127.2	126	124.0	-27.2%	-27.5%
Total	7655	7614.5	7675	7635.3	7358	7325.7	7407	7372.6	7630	7595.4	-0.3%	-0.3%
% Change from Prev. FY	-1.3%	-1.3%	0.3%	0.3%	-4.1%	-4.1%	0.7%	0.6%	3.0%	3.0%		

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. "Small Departments" have 15 or fewer employees (See Appendices C & E). "FTEs are "Full-Time Equivalents" See Table 1 for the definition of FTEs.

Table 12 Increase/Decrease in Headcount by Department – Fiscal Year 2019 vs. Fiscal Year 2023



Source: The State’s Human Resource Information System (VTHR).

As illustrated in Table 12, from Fiscal Year 2019 to Fiscal Year 2023 most departments saw a decrease or slight increase in the number of employees. During this time there was an overall decrease of 25 employees.

The decrease of 85 employees in the Department of Corrections was largely due to high turnover rates among Correctional Officers, especially in the past three fiscal years, resulting in a high vacancy rate. However, the total headcount increased nearly 7% from Fiscal Year 2022 to Fiscal Year 2023 showing some reversal of the trend.

The increase seen in the Department of Health was driven by a sharp increase in the number of filled limited service positions (See Table 66).

The number of classified employees in Fiscal Year 2023 was nearly identical to pre-pandemic levels (FY 2019). During this time there was an overall decrease of 25 employees.

The decrease of 85 employees in the Department of Corrections was largely due to high turnover rates among Correctional Officers, especially in the past three fiscal years, resulting in a high vacancy rate.

The increase seen in the Department of Health was driven by a sharp increase in the number of filled limited service positions.

Table 13 Most Populous Classified Job Titles – Fiscal Year 2023

At the end of Fiscal Year 2023 there were 1,821 active classified job titles.

Almost 60% of classified job titles had a single incumbent.

Job Title	Number of Employees
Correctional Officer I	278
Family Services Worker	165
Trooper	158
Transportation Operations Technician II	146
Correctional Officer II	106
Benefits Programs Specialist	94
Transportation Operations Technician III	84
Sergeant	80
Administrative Services Coordinator I	77
Reach Up Case Manager II	61
Program Technician II	60
Probation & Parole Officer	54
Environmental Analyst V - General	53
MV Direct Client Services Specialist I	52
BGS Custodian II	52
Administrative Services Coordinator II	51
Environmental Analyst VI	45
AOT Area Maintenance Supervisor II	44
Licensed Nursing Assistant	42
Family Services Supervisor	42
Correctional Facility Shift Supervisor	41
Transportation Senior Operations Technician	39
Administrative Services Coordinator III	37
Environmental Analyst VII - General	37
Civil Engineer I	36
Financial Specialist III	36
IT Systems Developer III	36
Public Health Specialist II	36
Community Correctional Officer	35
Transportation Operations Technician I	35

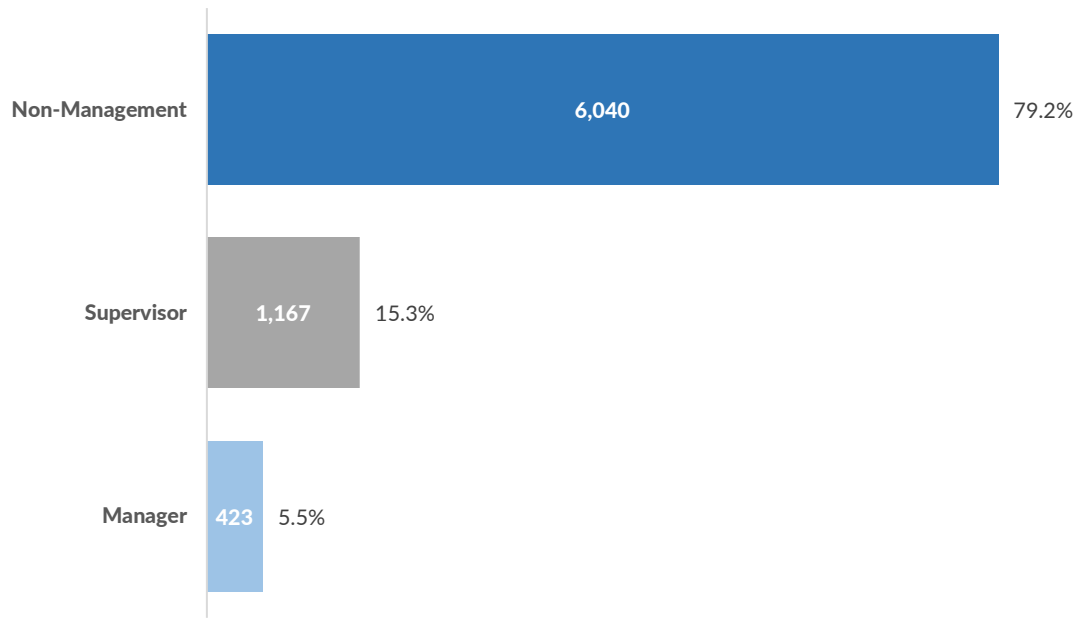
Source: The State’s Human Resource Information System (VTHR). Data only include classified employees of the Executive Branch for Fiscal Year 2023.

At the end of Fiscal Year 2023 there were 1,821 active classified job titles on record. The most populous was Correctional Officer I (278 employees).

Most classified job titles 1,037 (56.9%) had a single incumbent. Nearly 85% (1,551) had five or fewer incumbents.

Just 16.4% (1,249) of the classified workforce were employed in the ten most populous job titles.

Table 14 Management Profile – Fiscal Year 2023



The Manager/ Supervisor-to-staff ratio was 1 to 4.8.

The representation of individuals who identify as from Underrepresented Racial and Ethnic Groups (UREG) among managers and supervisors was lower than the average in the workforce. In fact, among managers only 2.1% or nine employees out of 423 identified as a UREG.

	Num	Percent	Average Salary	Average Age	Average LOS	Percent Female	Percent Male	UREG
Manager	423	5.5%	\$104,711	50.5	16.1	49.6%	50.4%	2.1%
Supervisor	1,167	15.3%	\$84,123	47.6	14.3	52.8%	47.2%	3.1%
Non-Management	6,040	79.2%	\$64,410	44.0	9.0	52.1%	47.9%	6.6%
Total	7,630	100.0%	\$69,699	44.9	10.2	52.1%	47.9%	5.8%

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2023. Average Salary is annual base salary of full-time employees and does not include benefits or overtime. Average YOS is average length (years) of service. UREG is underrepresented racial and ethnic groups. See Appendix D for the definition of UREG as used in this report.

Note: A managerial employee is defined in 3 VSA § 902(18) and a supervisory employee in 3 VSA § 902(16). Per Personnel Policy 6.3 the criteria used to determine a managerial designation include: the extent to which a position has influence or makes decisions regarding policy, budget, and personnel; and the organizational structure of an agency or department into divisions or major sections. The criteria used to determine a supervisory unit designation include: the number of employees supervised; the degree and type of supervisory discretion exercised; and the extent to which supervision is a significant component of the individual's job duties.

At the end of Fiscal Year 2023, 5.5% of the workforce were designated managers and 15.3% designated supervisors, with the remaining 79.2% non-management.

The Manager/Supervisor-to-staff ratio was 1 to 4.8¹.

There was a slightly higher percent of male managers (50.4%) than female managers (49.6%); however, there was a higher percentage of female supervisors (52.8% female, 47.2% male).

Representation of individuals who identify as from Underrepresented Racial and Ethnic Groups (UREG) among managers and supervisors was the lower than the average in the workforce. In fact, among managers, only 2.1% or nine employees out of 423 identified as a UREG.

¹ Management-to-Staff Ratio = (N+(S-1))/S, where: N=Number of non-managerial employees, S=Combined number of managers and supervisors.

Table 15a Employee Distribution by Generation – Fiscal Year 2023

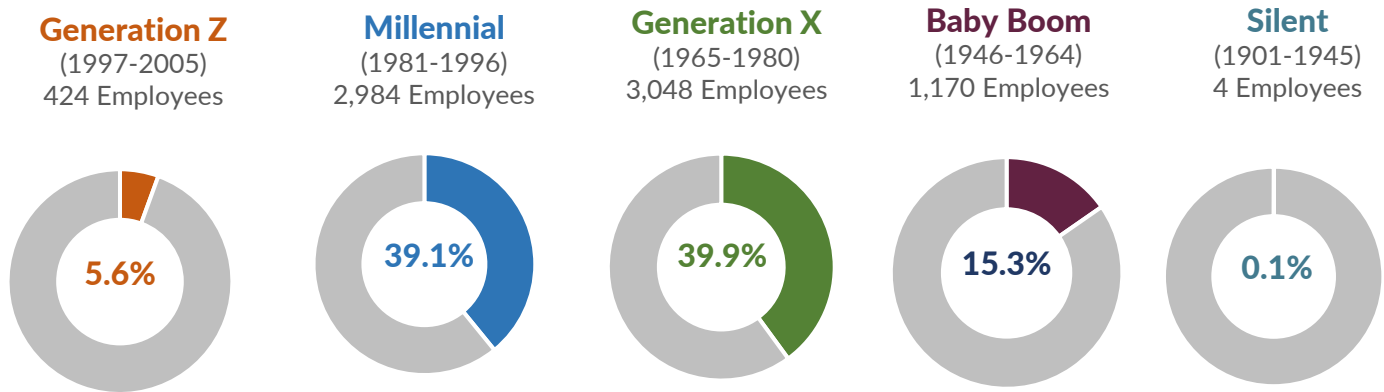
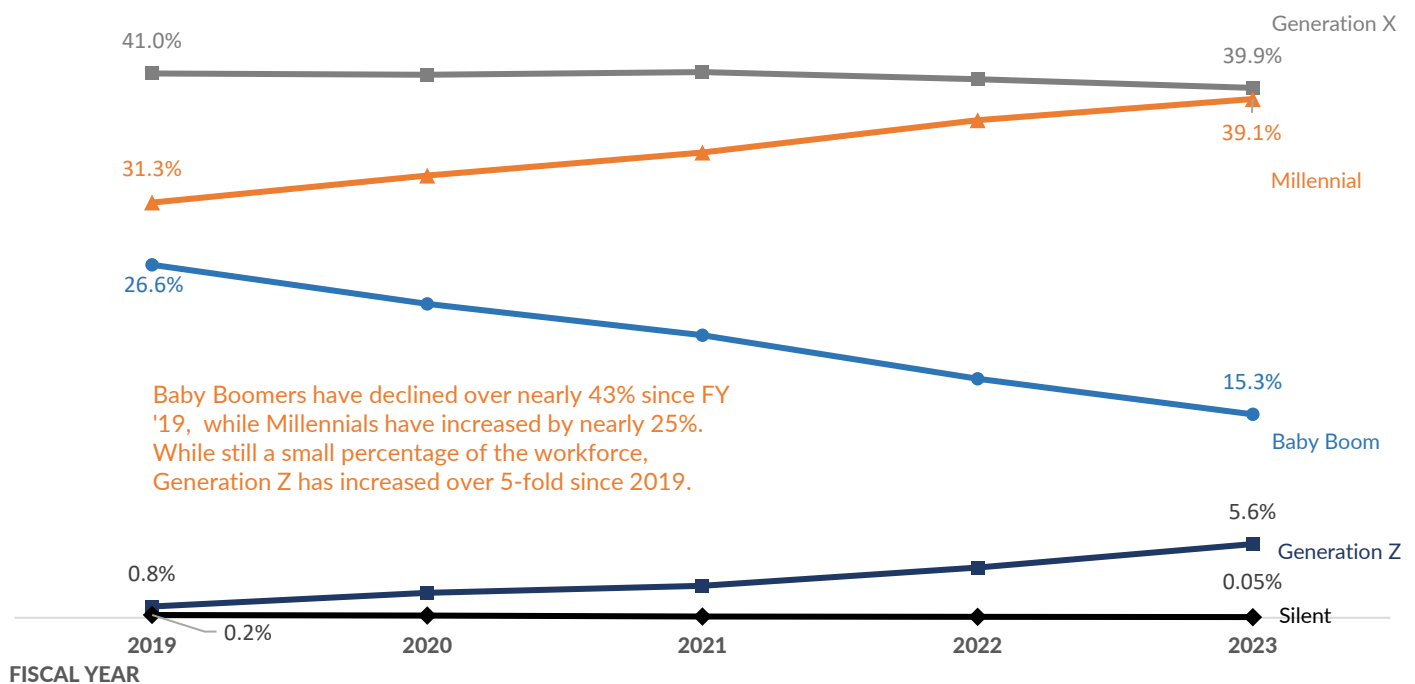


Table 15b Employee Distribution by Generation – Fiscal Year 2019 vs. Fiscal Year 2023



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. Note: Generation Z are those born 1997 and later (age 26 or younger in 2023); Millennials are those born from 1981 to 1996 (age 27 to 42 in 2023); Generation X are those born from 1965 to 1980 (age 43 to 58 in 2023); the Baby Boom are those born from 1946 to 1964 (age 59 to 77 in 2023); and The Silent Generation are those born from 1945 or earlier (age 78 or older in 2023). <http://www.pewresearch.org/fact-tank/>

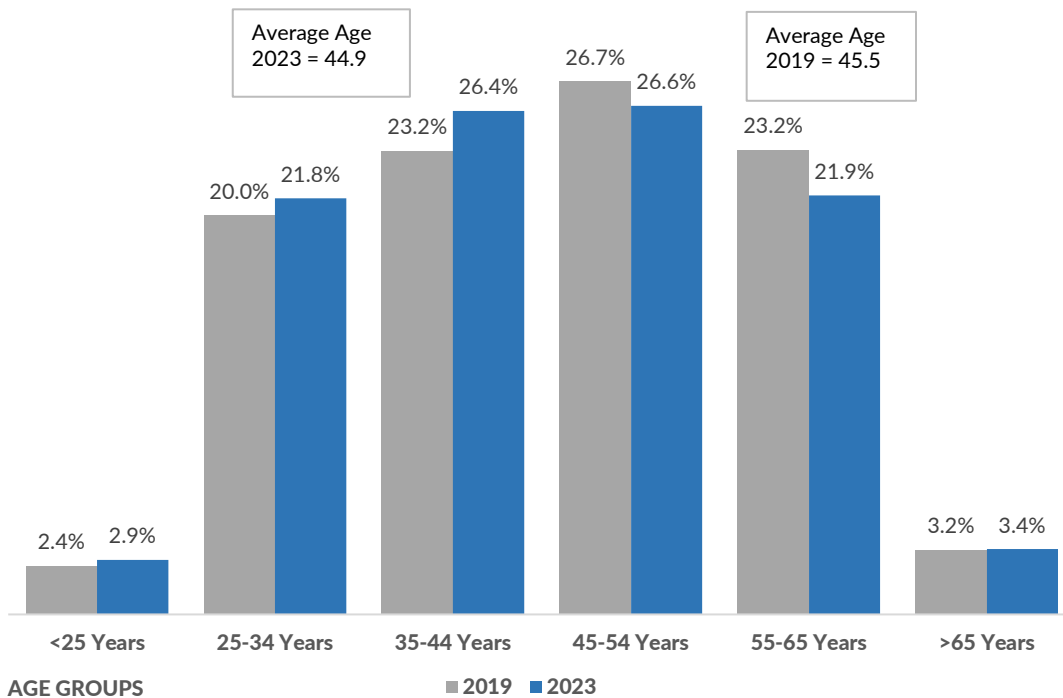
If trends continue, in the next several years Millennials will equal or overtake Generation X as the largest percentage of the workforce, and Generation Z will surpass Baby Boomers.

The State’s workforce has experienced a significant generational shift over the last five fiscal years.

Generation X has stayed flat at just around 40% of the workforce. While Millennials (39.1%) are rapidly approaching Generation X (39.9%) as the largest percentage of the workforce, the Baby Boom generation is declining rapidly as a percent of the workforce (-42.6% from 2019 to 2023) now (Fiscal Year 2023) only making up 15.3% of the workforce.

The first of Generation Z began entering the state's workforce around 2017 and now stand at 5.6% of the workforce. It is the most rapidly increasing generation - up more than 5-fold from 2019.

Table 16 Age Distribution for Classified Employees – Fiscal Year 2019 vs. Fiscal Year 2023



Contrary to common belief, the State of Vermont workforce is not “graying.” The average age is decreasing, and Millennials and Generation Z are rapidly growing as a percentage of the workforce, while Baby Boomers are rapidly leaving the workforce.

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 and 2023.

Table 16 reflects the unusual dynamics of the last couple fiscal years. We saw high turnover and a hiring freeze which lasted much of Fiscal Year 2021. Turnover was highest among older age groups as they retired and in younger age groups where voluntary turnover rates were very high, especially in Fiscal Year 2022. See Table 34. Hiring activity was at record levels for both Fiscal Year 2022 and Fiscal Year 2023. See Tables 25 and 26.

As a result, from Fiscal Year 2019 to Fiscal Year 2023 there were increases in the less than 25 age group (12.8%), 25-34 age group (4.3%) and 35-44 age group (8.6%). On the other hand, there were significant decreases in the 45-54 (-4.6%) age group and 55-65 age group (-9.8%).

The average age of classified employees at the end of Fiscal Year 2023 was 44.9 compared to 45.5 in Fiscal Year 2019. This is the first fiscal year in which the average age dropped below 45.

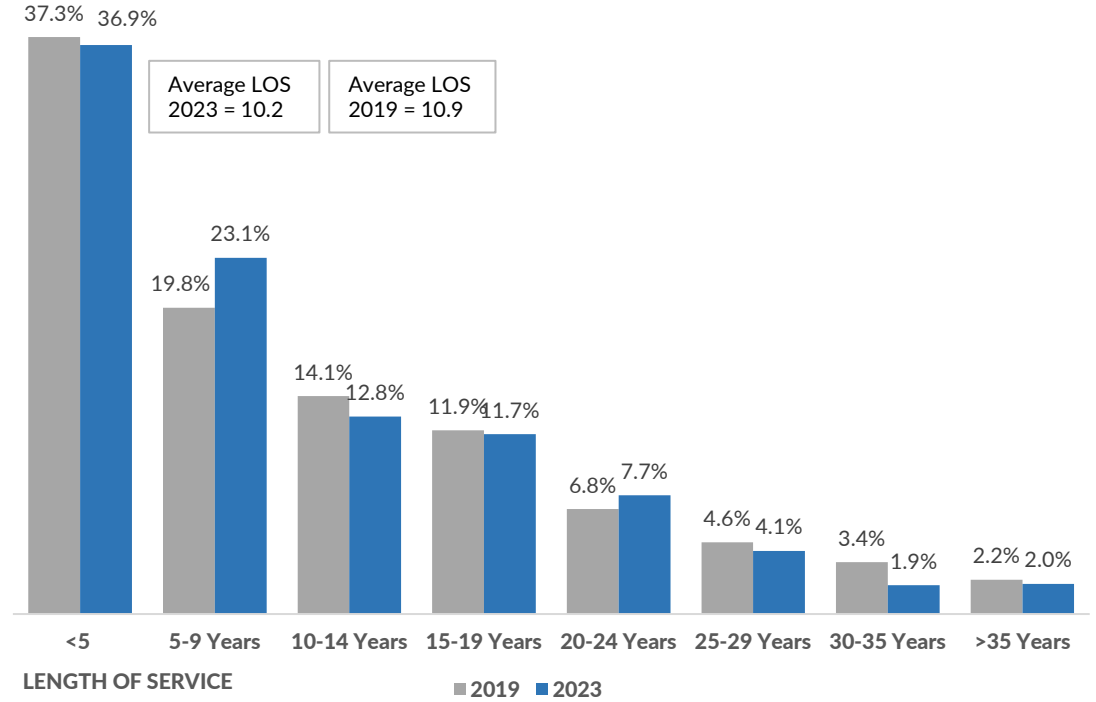
Fiscal Year 2023 was the first time the average age dropped below 45.

Distribution for Classified Employees – Data Table

Age Group	2019	2020	2021	2022	2023
<25 Years	188	216	177	185	212
25-34 Years	1,548	1,582	1,509	1,541	1,614
35-44 Years	1,798	1,804	1,783	1,870	1,953
45-54 Years	2,068	2,038	1,942	1,949	1,973
55-65 Years	1,802	1,783	1,684	1,618	1,625
>65 Years	251	252	263	244	253
Total	7,655	7,675	7,358	7,407	7,630

Table 17 Years of Service Distribution for Classified Employees – Fiscal Year 2019 vs. Fiscal Year 2023

There has been a significant decrease in those employees with higher years of service.



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 and 2023. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

Table 17 compares the years of service distribution in Fiscal Year 2019 to Fiscal Year 2023 and shows that there has been a significant decrease in those employees with higher years of service.

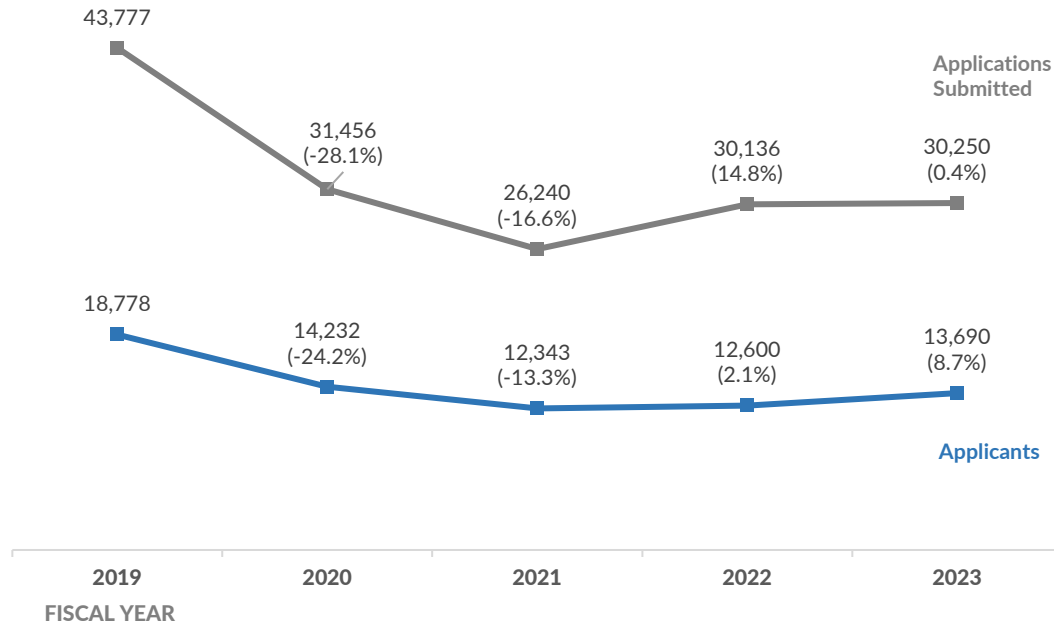
The 30-35 years of service group saw a significant drop of 45%, with those employees with 25-29 years of service (-12.1%) and greater than 35 years (-12.4%) also showing declines. This reflects the high number retirements in the past couple fiscal years (See Table 31 for more information on retirements).

Years of Service Distribution for Classified Employees – Data Table

Years of Service	2019	2020	2021	2022	2023
<5 Years	2,852	2,815	2,497	2,596	2,813
5-9 Years	1,515	1,676	1,820	1,840	1,761
10-14 Years	1,078	977	903	897	976
15-19 Years	909	874	874	878	890
20-24 Years	519	571	634	621	587
25-29 Years	355	347	284	271	312
30-35 Years	257	253	199	165	142
>35 Years	170	162	147	139	149
Total	7,655	7,675	7,358	7,407	7,630

Talent Acquisition

Table 18 Number of Job Applications and Applicants by Fiscal Year



The number of applications submitted increased only slightly over year.

There was a modest increase in unique applicants.

Both applications submitted and unique applicants continue to be significantly fewer than what was seen pre-pandemic.

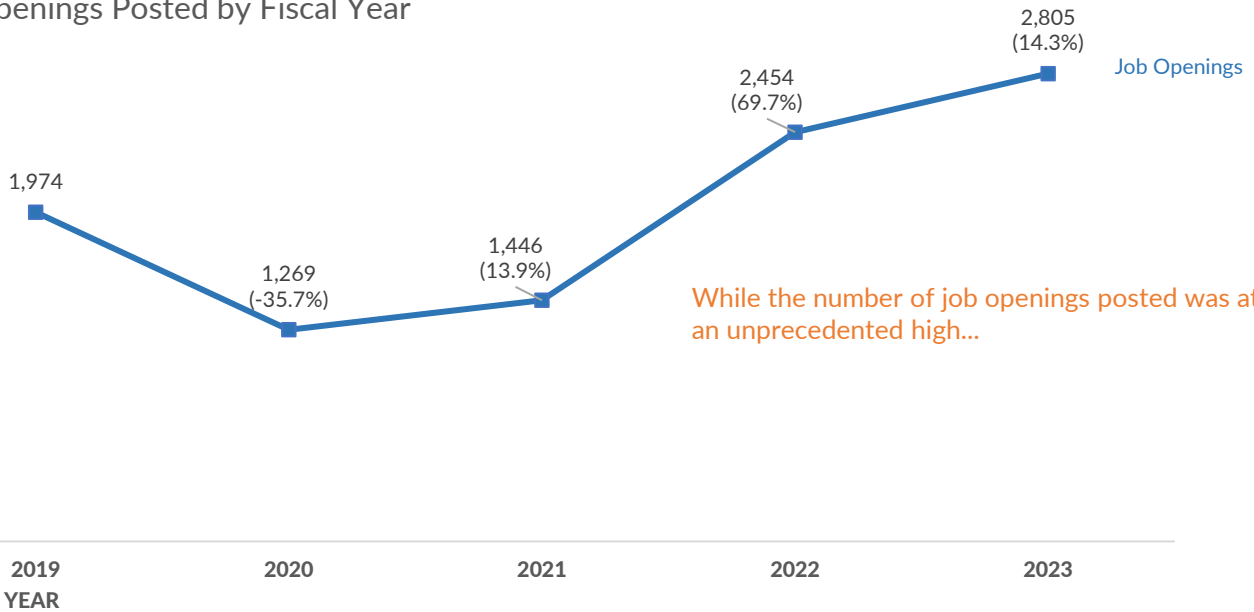
Source: SuccessFactors Recruiting. Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2019 to 2023. This includes all classified job postings, and some temporary and exempt job postings. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

In Fiscal Year 2023, 13,690 applicants submitted 30,250 applications for jobs with the State of Vermont.

The number of applications submitted was up slightly (0.4%) and unique applicants saw a slightly higher increase (8.7%), but still significantly fewer than what was seen pre-pandemic.

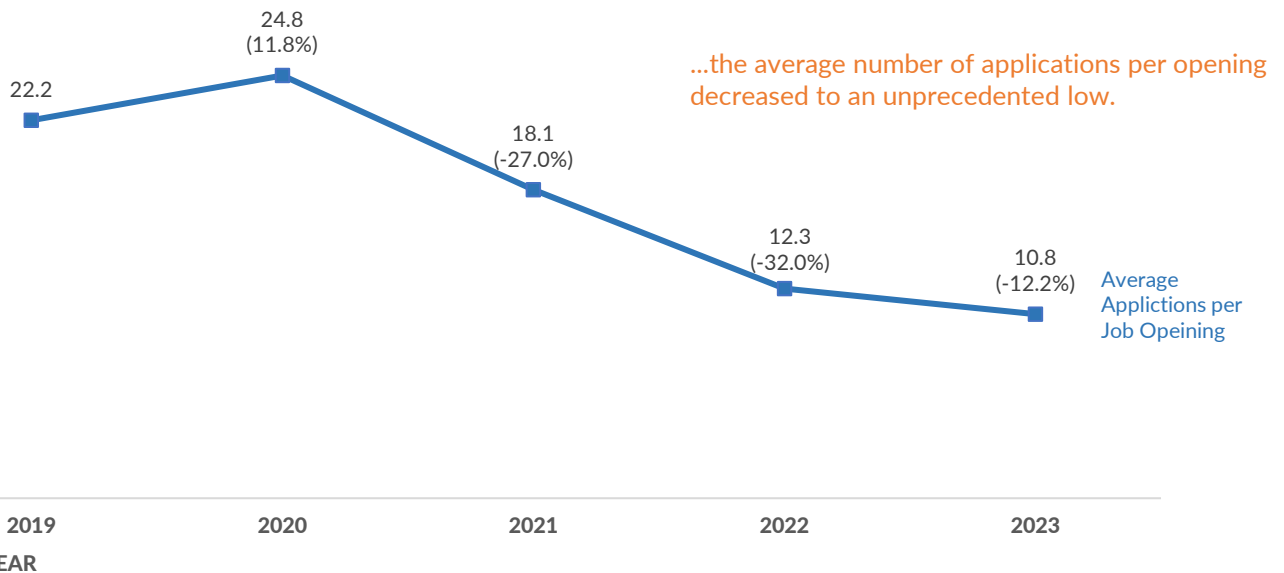
Table 19 Job Application Activity by Fiscal Year

Job Openings Posted by Fiscal Year



While the number of job openings posted was at an unprecedented high...

Average Number of Applications per Job Opening



...the average number of applications per opening decreased to an unprecedented low.

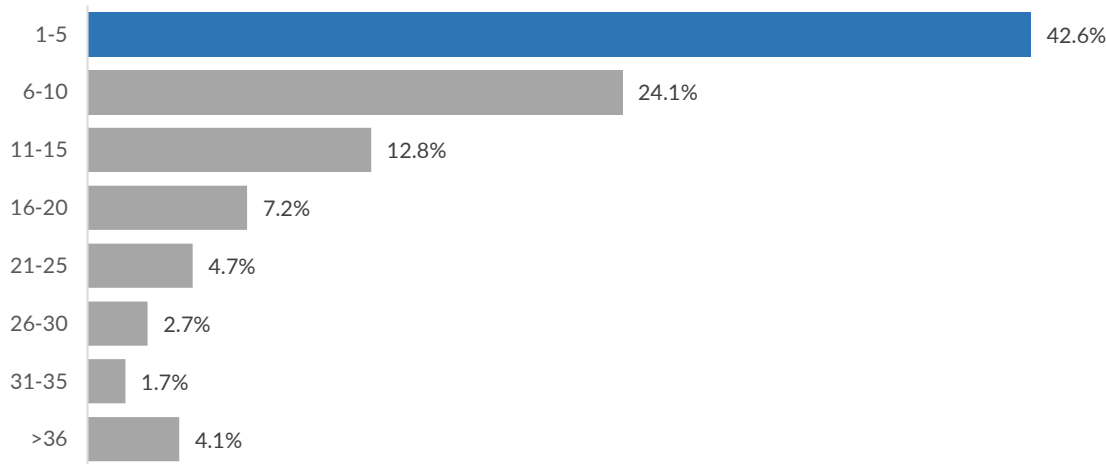
Source: SuccessFactors Recruiting. Data include both internal and external applicants who applied through the Department of Human Resources online application system during Fiscal Year 2019 to Fiscal Year 2023.

The number of job openings posted was nearly 1,000 more than was seen in FY 2019 while the average number of applications per job opening was less than half as was seen in FY 2019.

In Fiscal Year 2023 the number of job openings posted (2,805) was up (14.3%) from Fiscal Year 2022 to an unprecedented level, nearly 1,000 more than was seen in Fiscal Year 2019.

The average number of applications per job opening decreased significantly (-12.2%) in Fiscal Year 2023 to 10.8, to less than half of what was seen in Fiscal Year 2019.

Table 20 Number of Applicants per Requisition – Fiscal Year 2023



Over 40% of job openings had five or fewer applicants.

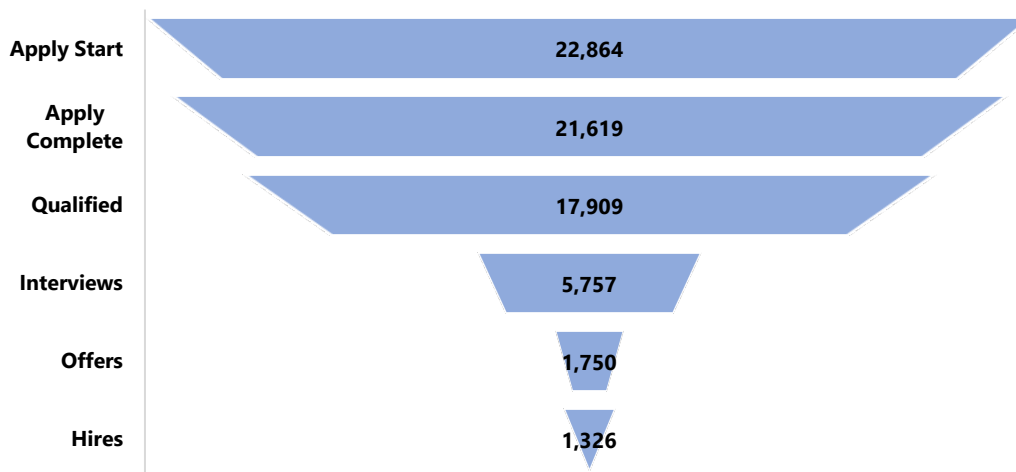
Even more striking is that nearly 70% of all job openings posted had 10 or fewer applicants.

This illustrates the extreme competitiveness of the current labor market in the post-pandemic era.

Source: SuccessFactors Recruiting, Fiscal Year 2023.

The average number of applications per job opening shown in Table 19 was 10.8. However, the average masks the true picture because we had a small number of job openings with high numbers of applicants thus making the average skewed. As shown in Table 20, over 40% (42.6%) of job openings had five or fewer applicants. This reflects an increasingly complex job market that the State faces when filling its jobs and attracting talent in the post pandemic era.

Table 21 Hiring Funnel – External Applicants



613,234
Number of visits to the State of Vermont's External Career Site.

Pass-Through Rates

Visit Conversion	5.0%	(Percent of Career Site Visits Starting Application)
Apply Conversion	94.6%	(Percent Completed Application after Starting)
Qualified Applicant Rate	82.8%	(Percent of Applicants Qualified)
Interviewed Applicant Rate	32.1%	(Percent of Qualified Applicants Interviewed)
Offer Rate	30.4%	(Percent of Interviewed Applicants Extended Offer)
Offer Acceptance Rate	75.8%	(Percent of Offers Accepted)

Source: SuccessFactors Recruiting, FY 2023. External applicants only. Hiring funnel can be found on [Statewide Recruitment and Vacancies Dashboard](#).

Pass-through rate, sometimes called conversion rate, is the percentage of candidates who move forward in each step of the hiring process. These metrics provide important information about the flow of applicants through the hiring process.

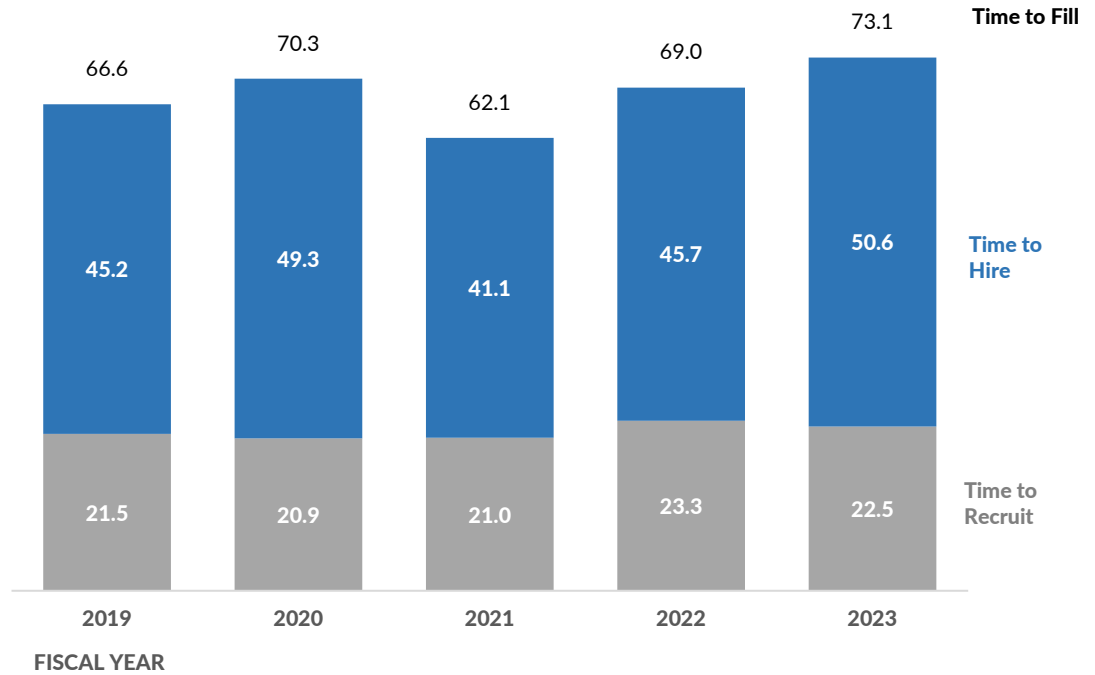
During Fiscal Year 2023 94.6% of external applicants who began an application completed it. A little under 20% of applicants did not pass the first level of screening (minimum qualification review). The offer acceptance rate was 75.8%, which is low by most standards.

Table 22 Time to Fill by Fiscal Year

68.2
The five-year average calendar days to fill.

In Fiscal Year 2023 unprecedented labor market conditions continued and when combined with the highest number of job openings recruited and lowest number of applicants per job opening resulting in increased time to fill.

Underlying the increase in time to fill is the time to hire. What this reflects is overall small applicant pools giving hiring managers fewer applicants to consider and resulting in extended searches to find suitable candidates.



Source: SuccessFactors Recruiting. Data includes only classified job openings and excludes continuous recruitments and recruitments with a multiple headcount. Time to Recruit - the time (calendar days) from the creation of the requisition to the point that candidates are presented to the hiring manager. Time to recruit contains the contractually mandated 10 working days posting period. Time to Hire - the time from when the hiring manager has candidates to consider to the date of hire - it is the point at which they are "hired" but not their start date. Time to Fill - is the total of Time to Recruit and Time to Hire. All measures are in calendar days.

From Fiscal Year 2019 to Fiscal Year 2023 the overall time to fill increased by nearly 10%. The five-year average time to fill was 66.8 calendar days - well over two months.

As far as can be determined this is the highest time to fill for any fiscal year.

The increase in Fiscal Year 2022 was a result of unprecedented labor market conditions combined with a historic high turnover rate (See Table 27). While turnover cooled in Fiscal Year 2023 the State experienced the highest number of job openings recruited and lowest number of applicants per job opening (See Table 19).

Underlying the increase in time to fill is the time to hire. This is the time from when the hiring manager has candidates to consider to the date of hire. This was over 50 calendar days or nearly 70% of the overall time to fill. What this reflects is overall small applicant pools (See Table 20) giving hiring managers fewer people to consider and resulting in extended searches to find suitable candidates.

Table 23 Time to Fill by Department – Fiscal Year 2023

Department	Average Time to Recruit	Average Time to Hire	Average Time to Fill	Number of Job Requisitions
Administration	21.2	16.7	38.0	5
Agriculture	24.4	42.6	66.9	31
Attorney General	18.4	48.6	67.0	5
Auditor of Accounts	15.3	55.1	70.5	1
Buildings & General Services	21.8	50.9	72.7	58
Cannabis Control Board	20.1	46.1	66.2	7
Children and Families	22.5	39.2	61.7	170
Commerce & Community Development	18.5	68.0	86.5	17
Corrections	20.2	42.3	62.5	121
Digital Services	18.7	80.7	99.4	56
Disabilities Aging & Independent Living	23.1	36.1	59.1	56
Education	24.5	69.2	93.7	30
Enhanced 911 Board	17.4	54.0	71.4	1
Environmental Conservation	26.3	55.6	81.8	84
Finance & Management	17.6	43.1	60.7	5
Financial Regulation	21.1	42.9	64.0	16
Fish & Wildlife	32.9	65.2	98.1	13
Forests, Parks & Recreation	27.9	65.6	93.4	22
Green Mountain Care Board	24.9	42.8	67.6	6
Health	24.0	50.0	74.0	119
Human Resources	16.8	48.6	65.3	10
Human Services	21.1	70.5	91.5	13
Labor	23.5	54.0	77.5	46
Libraries	20.9	50.6	71.5	2
Liquor & Lottery	23.0	30.1	53.2	10
Mental Health	24.1	49.5	73.6	45
Military	20.6	56.8	77.3	21
Natural Resources	29.1	141.7	170.8	4
Natural Resources Board	19.9	51.6	71.6	2
Public Safety	18.9	57.3	76.2	36
Public Service	20.5	50.8	71.3	17
Secretary of State	18.5	39.6	58.1	6
State Treasurer	19.0	67.2	86.2	5
Taxes	19.8	50.7	70.4	26
Transportation	23.5	54.6	78.2	218
Vermont Commission on Women	42.4	52.2	94.6	1
Vermont Criminal Justice Council	21.8	37.2	59.0	2
Vermont Health Access	19.8	37.7	57.6	56
Vermont Veterans' Home	16.8	52.6	69.4	4
Total	22.5	50.6	73.1	1,347

Departments with a substantial number of job requisitions whose time to fill was below average include Vermont Health Access, Disabilities, Aging and Independent Living, and Children and Families.

Source: SuccessFactors Recruiting. Data includes only classified job openings and excludes continuous recruitments and recruitments with a multiple headcount. See Table 22 for definitions of Time to Recruit, Time to Hire and Time to Fill.

Overall time to fill varies considerably across departments. The heat map shows those departments who were above the average time to fill.

Heat Map Legend
Above Average

Departments with a substantial number of job requisitions whose time to fill was below average include Vermont Health Access, Disabilities, Aging and Independent Living, and Children and Families.

Table 24 Profile of Applicants and Hires – Fiscal Year 2023



Applicants

13,690

Hires

1,215



Female | Male



Female | Male



Underrepresented
Racial and Ethnic
Groups*

White | UREG



White | UREG

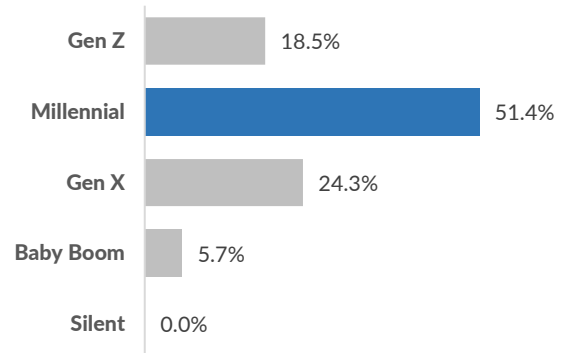
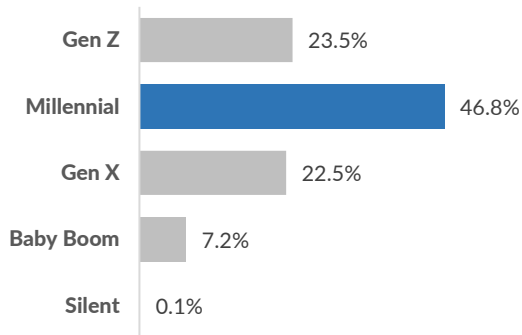
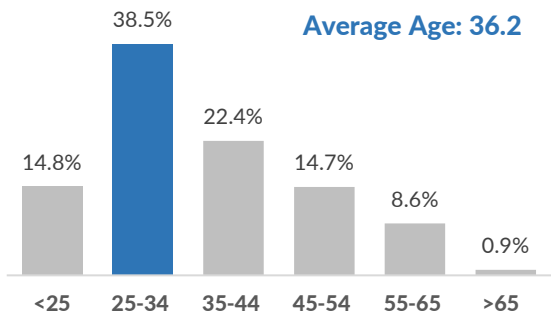
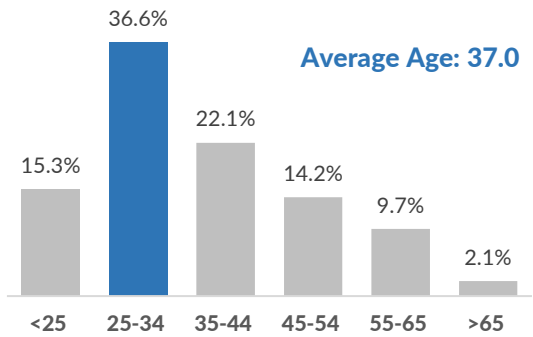
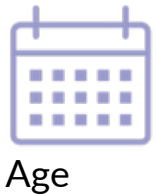
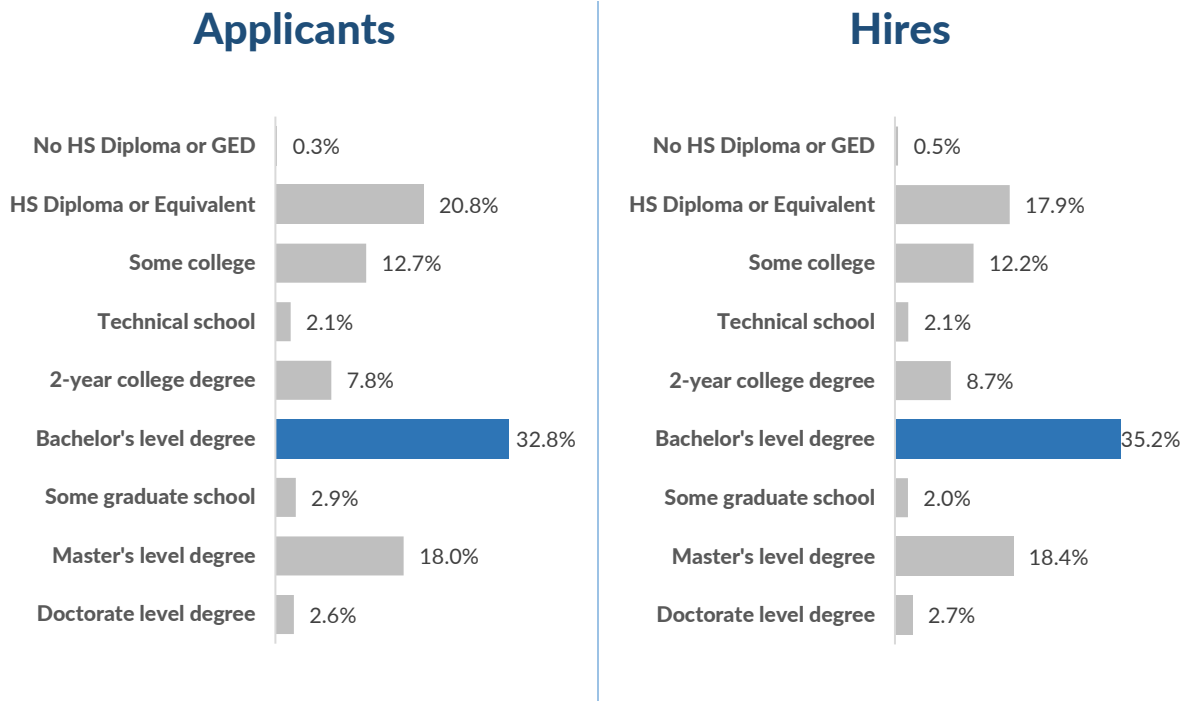


Table 24 Profile of Applicants and Hires – Fiscal Year 2023 (Cont.)



Education



Source: The State’s Human Resource Information System (VTHR) and SuccessFactors Recruiting. UREG is underrepresented racial and ethnic groups. See Appendix D for the definition of UREG as used in this report. See Note on Table 15b for definitions of Generations.

Table 24 compares various characteristics of the Fiscal Year 2023 applicant pool and hires.

In Fiscal Year 2023 there were more female applicants (56.0%) than male (44.0%). However, the percentage of male hires was higher (50.0%).

Applicants who identify as from Underrepresented Racial and Ethnic Groups (UREG) made up 20.2% of the applicant pool in Fiscal Year 2023. This is the highest percentage of UREG applicants the State has seen (following last fiscal year’s then highest percentage of 16.3%).

The number of UREG hires was 13.1%, which was 7.1% less than what we find in the applicant pool. This is the highest percentage of UREG hires the State has seen. It is noteworthy that, because of the unprecedented number of hires in Fiscal Year 2023, in terms of sheer numbers there were almost twice as many UREG hires than in any previous fiscal year.

While the average age of the applicant pool was 37.0, the highest percentage of applicants (36.6%) were 25-34 years. This compares to the average age of new hires of 36.2, which is slightly less than in the applicant pool.

Almost half of all applicants were Millennials (46.8%). For the first time, Gen Z made up the second highest group of applicants (23.5%). Over half of all hires were Millennials (51.4%).

For Fiscal Year 2023 the largest percentage of applicants indicated they had a bachelor’s degree (32.8%) and nearly 60% of all applicants (56.2%) had a bachelor’s degree or higher.

In Fiscal Year 2023 the percentage of applicants and hires identifying as from an Underrepresented Racial or Ethnic group (UREG) was the highest the State has ever seen.

Millennials make up the largest percentage of both applicants and hires.

Nearly 60% of all applicants had a bachelor’s degree or higher.

Table 25 Hires by Department by Fiscal Year

Department	2019		2020		Fiscal Year 2021		2022		2023	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Administration	0	0.0%	2	16.7%	0	0.0%	2	14.3%	3	17.6%
Agriculture	14	12.2%	17	14.2%	13	10.3%	13	10.2%	22	16.4%
Attorney General	3	8.7%	3	8.6%	4	12.9%	5	15.6%	3	9.5%
Buildings & General Services	33	10.5%	43	13.7%	23	7.3%	47	15.5%	47	15.3%
Children & Families	96	10.1%	74	7.9%	61	6.8%	140	15.7%	107	11.8%
Commerce & Comm. Dev.	2	3.3%	4	6.7%	2	3.4%	14	21.9%	11	14.9%
Corrections	165	16.8%	188	19.3%	119	12.7%	170	19.8%	267	31.3%
Digital Services	40	12.2%	28	8.5%	19	5.9%	47	14.9%	44	13.4%
Disabilities, Aging & Ind. Liv.	22	8.2%	22	8.3%	22	8.3%	44	16.8%	39	13.5%
Education	14	9.9%	25	18.2%	5	3.5%	17	11.6%	20	13.9%
Environmental Conservation	12	4.2%	22	7.9%	6	2.2%	44	15.8%	54	18.0%
Finance & Management	0	0.0%	2	8.3%	1	3.9%	3	12.5%		0.0%
Financial Regulation	6	7.5%	12	14.9%	4	4.8%	6	7.3%	8	10.5%
Fish & Wildlife	6	4.4%	12	8.9%	4	3.0%	17	12.9%	12	8.8%
Forest, Parks & Recreation	8	7.0%	8	7.0%	6	5.4%	12	10.6%	10	8.8%
Green Mountain Care Board	2	11.4%	3	16.2%	1	5.1%	3	15.4%	5	25.6%
Health	47	9.6%	45	9.3%	50	10.2%	129	24.6%	97	16.6%
Human Resources	9	10.2%	3	3.3%	2	2.3%	11	12.6%	5	5.5%
Human Services	8	14.0%	3	7.0%	1	2.3%	5	12.5%	5	11.1%
Labor	17	8.3%	17	8.7%	28	14.2%	47	22.8%	57	27.0%
Libraries	0	0.0%	2	13.8%	0	0.0%	3	20.7%	1	6.7%
Liquor & Lottery	7	15.2%	4	6.4%	6	9.6%	9	15.5%	10	16.3%
Mental Health	48	20.2%	32	14.2%	34	16.0%	25	12.3%	29	16.4%
Military	22	16.4%	17	12.3%	9	6.5%	32	23.0%	18	13.2%
Natural Resources	0	0.0%	0	0.0%	0	0.0%	2	16.7%	3	21.4%
Natural Resources Board	3	15.8%	1	4.8%	1	4.8%	2	9.3%		0.0%
Public Safety - Civilian	26	12.4%	30	14.1%	24	11.6%	40	19.8%	32	16.2%
Public Safety - Sworn	39	11.3%	36	10.3%	30	8.6%	30	9.1%	30	9.4%
Public Service	4	13.6%	4	13.8%	0	0.0%	6	20.0%	4	10.7%
Secretary of State	10	16.3%	8	12.5%	2	3.1%	10	15.0%	4	6.1%
Small Department	1	2.8%	2	5.5%	4	11.3%	5	14.3%	10	22.0%
State Treasurer	7	23.3%	2	6.3%	0	0.0%	4	13.8%	4	12.9%
Taxes	13	10.0%	16	12.2%	7	5.4%	17	13.7%	26	20.6%
Transportation	108	9.1%	136	11.5%	88	7.6%	156	13.7%	152	13.1%
Vermont Health Access	42	12.9%	27	8.0%	17	5.3%	46	14.3%	54	16.8%
Vermont Veterans' Home	34	19.4%	30	17.5%	22	13.8%	25	17.9%	22	17.3%
Total	869	11.3%	880	11.5%	615	8.2%	1,188	16.1%	1,215	16.1%
% Change from Previous FY			1%	2%	-30%	-29%	93%	97%	2%	0.4%

Source: The State's Human Resource Information System (VTHR). "Small Departments" have 15 or fewer employees (See Appendices C & E). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch for Fiscal Years 2019 to 2023. Does not include internal promotions or transfers. NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal year. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees.

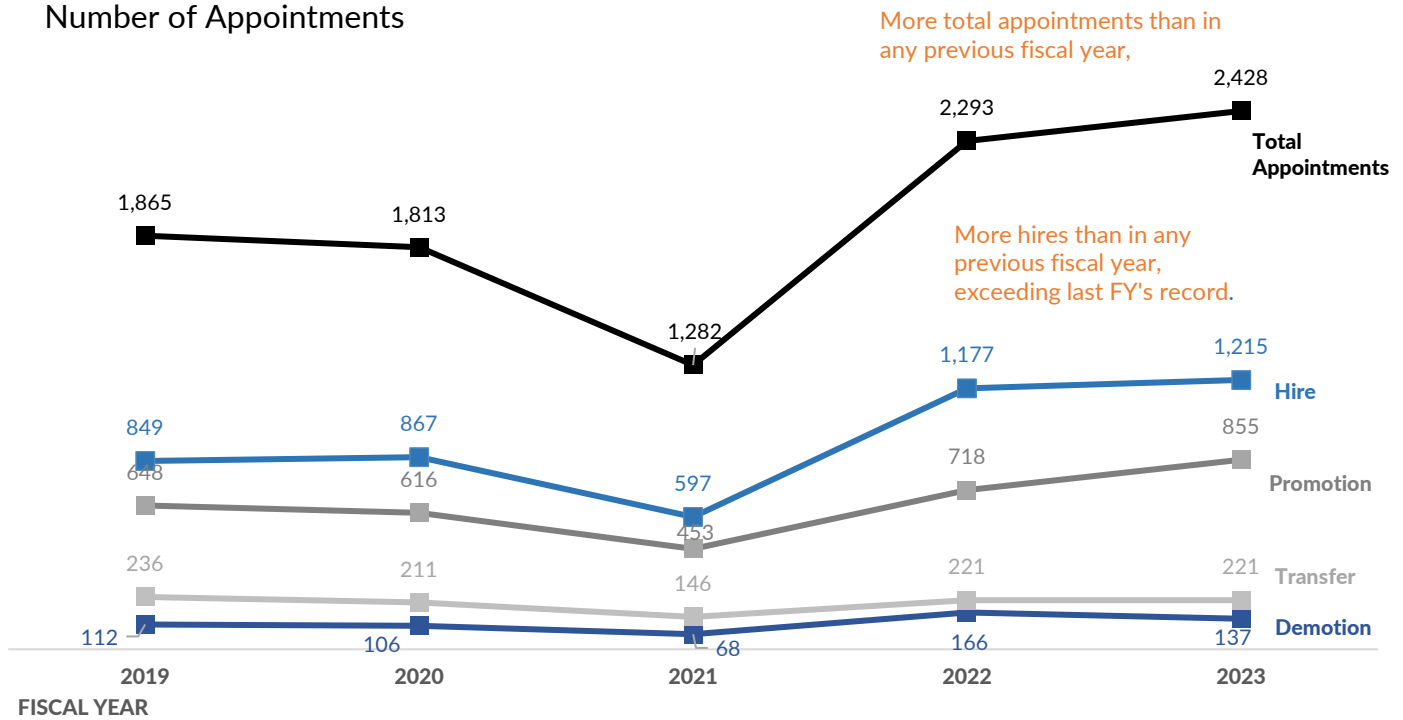
Fiscal Year 2023 had the highest number of hires than in any previous fiscal year.

In Fiscal Year 2023 there were 1,215 hires, for a hire rate of 16.1% of the overall workforce. This is the highest number of hires than in any previous fiscal year (as far back as we have reliable data). The hire rate is also a historic high and means that approximately 16% of the classified workforce was hired during Fiscal Year 2023.

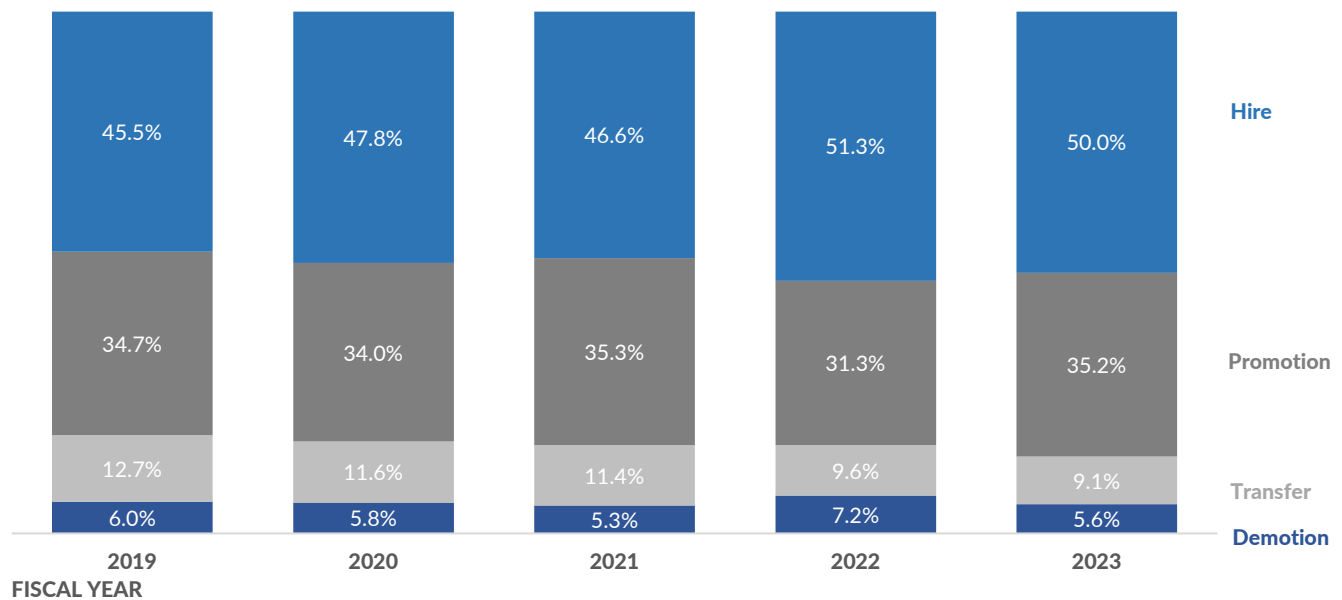
Just four departments - Corrections (267), Transportation (152), Children & Families (107), and Health (97) - accounted for over 50% of all hires in Fiscal Year 2023.

Table 26 Total Appointments by Type by Fiscal Year

Number of Appointments



Percent Type of Appointments



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. **Hire** includes new hires, rehires and transfer to classified. **Promotion** is the movement of an employee from a position of one class to a different position of another class at a higher pay grade. **Transfer** is the movement of an employee from one position to a different position at the same pay grade, and **demotion** is the movement of an employee from one pay grade to another pay grade at a lower rate of pay. **RIF rehire** is the reemployment of an employee following Reduction in Force.

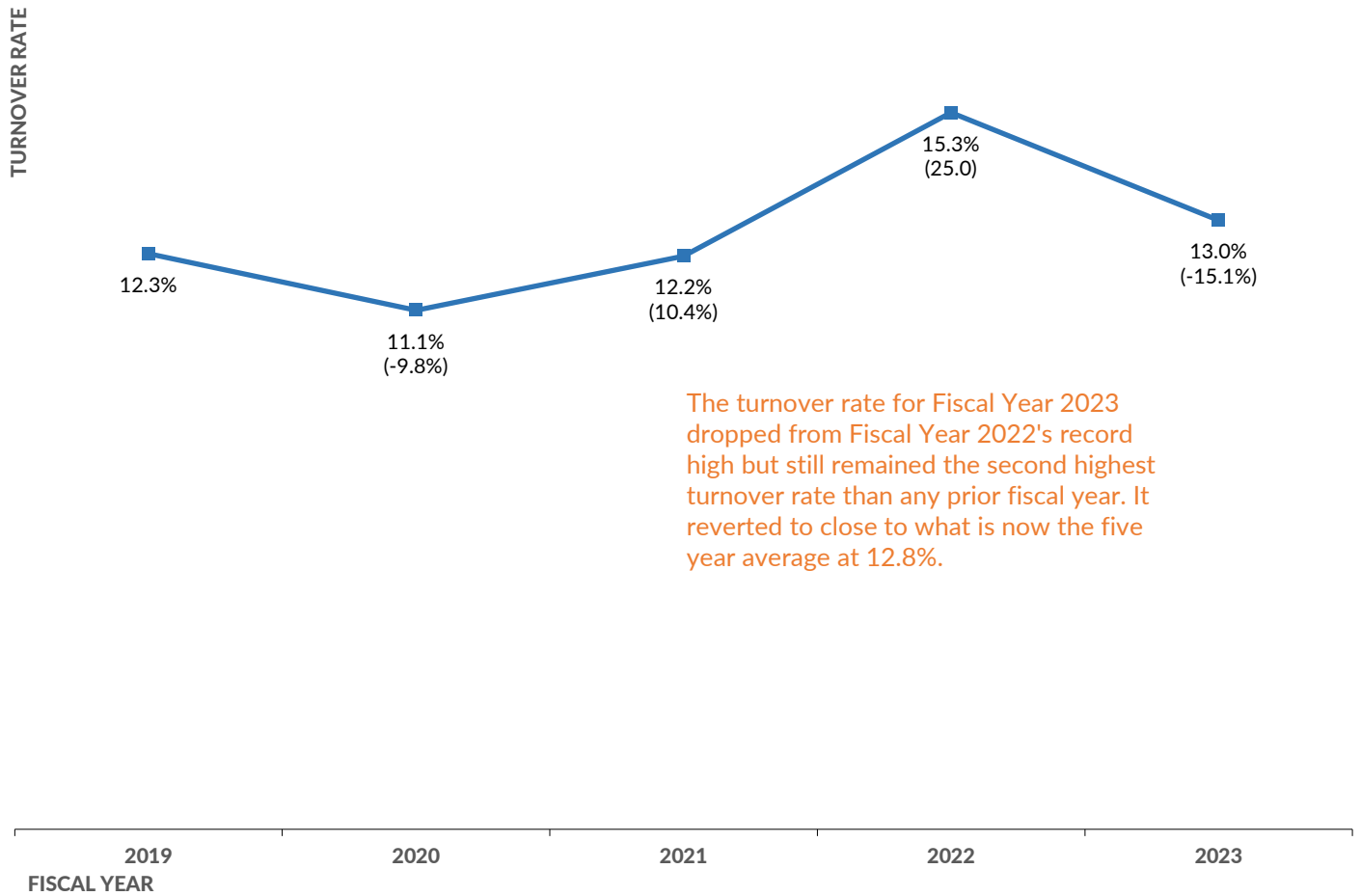
In Fiscal Year 2023 there were 2,428 appointments, 50.0% were hires, 35.2% were promotions, 9.1% were transfers, 5.6% demotions, and 0.5% RIF rehires.

There was unprecedented movement into and within state government in Fiscal Year 2023. There were more total appointments, hires, and promotions than any previous fiscal year.

There was unprecedented movement into and within state government in Fiscal Year 2023.

Turnover

Table 27 Turnover Rate by Fiscal Year



The turnover rate for Fiscal Year 2023 dropped from Fiscal Year 2022's record high but still remained the second highest turnover rate than any prior fiscal year. It reverted to close to what is now the five year average at 12.8%.

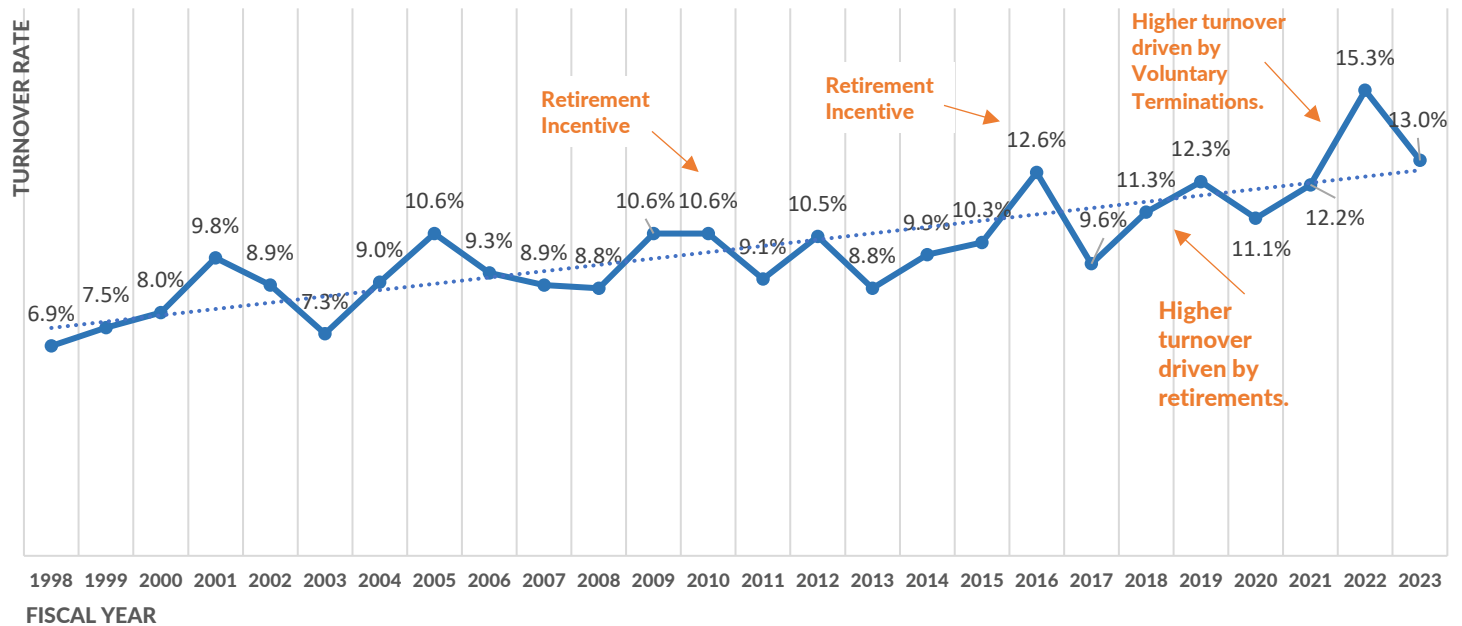
Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

The turnover rate for Fiscal Year 2023 was 13.0%, a decrease (-15.1%) from Fiscal Year 2022's record high.

Fiscal Year 2023's overall turnover rate was the second highest of any prior fiscal year (as far back as we have reliable data). See [Table 28](#).

The five-year average for turnover now stands at 12.8%.

Table 28 Historical View of Turnover – Fiscal Years 1998 to 2023



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 1998 to 2023. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

Table 29 shows an historical view of turnover from 1998 to 2023. Note: 1998 was as early as we have reliable turnover data.

Prior to Fiscal Year 2009 the average turnover rate was about 8.6% per fiscal year and in only one year did it exceed 10%. From 2009 to 2017 it averaged 10.2%. From 2018 forward the average turnover rate has been about 12.5%.

In Fiscal Years 2019 and 2021 the high turnover rate was largely fueled by an increase in retirements. However, the high turnover in Fiscal Year 2022 was due to an unprecedented spike in voluntary turnover. The drop in turnover from Fiscal Year 2022 to Fiscal Year 2023 was largely the result a record low number of retirements (See Table 31 and Table 32).

Prior to Fiscal Year 2009 the average turnover rate was about 8.6% per fiscal year. From 2009 to 2017 it averaged 10.2%. From 2018 forward the average turnover rate has been about 12.5%.

Table 29 Turnover by Department by Fiscal Year

Department	Fiscal Year					Five Year
	2019	2020	2021	2022	2023	Average
Administration	7.4%	0.0%	0.0%	0.0%	5.9%	2.7%
Agriculture, Food & Markets	10.4%	8.4%	7.1%	8.6%	9.0%	8.7%
Attorney General	5.8%	8.6%	6.5%	9.4%	12.7%	8.6%
Buildings & General Services	15.2%	10.8%	12.8%	14.1%	14.0%	13.4%
Children & Families	9.7%	9.0%	12.3%	11.8%	10.8%	10.7%
Commerce & Community Development	11.4%	5.0%	3.4%	9.4%	12.2%	8.3%
Corrections	18.6%	17.1%	23.0%	25.3%	23.4%	21.5%
Digital Services	13.1%	10.0%	8.0%	15.8%	8.2%	11.1%
Disabilities, Aging & Independent Living	9.0%	11.3%	11.4%	14.9%	9.7%	11.2%
Education	14.1%	11.6%	2.1%	8.9%	14.6%	10.3%
Environmental Conservation	5.7%	6.1%	6.5%	10.1%	7.7%	7.2%
Finance & Management	8.0%	8.3%	0.0%	12.5%	9.5%	7.7%
Financial Regulation	8.8%	11.2%	3.6%	13.3%	9.2%	9.2%
Fish & Wildlife	5.1%	10.4%	4.5%	9.8%	8.8%	7.7%
Forests, Parks & Recreation	9.7%	7.9%	5.4%	7.9%	10.6%	8.3%
Green Mountain Care Board	5.7%	10.8%	0.0%	30.8%	10.3%	11.5%
Health	12.0%	9.7%	9.4%	13.1%	10.3%	10.9%
Human Resources	9.0%	6.6%	6.9%	6.9%	5.5%	7.0%
Human Services	17.5%	2.3%	11.6%	17.5%	11.1%	12.0%
Labor	12.7%	11.8%	8.6%	17.4%	21.3%	14.4%
Libraries	6.5%	6.9%	6.9%	13.8%	6.7%	8.1%
Liquor & Lottery	10.9%	11.2%	8.0%	29.3%	8.1%	13.5%
Mental Health	16.8%	22.1%	18.8%	20.6%	25.4%	20.8%
Military	14.9%	10.9%	10.9%	21.6%	18.3%	15.3%
Natural Resources	8.7%	0.0%	0.0%	16.7%	7.1%	6.5%
Natural Resources Board	15.8%	4.8%	4.8%	4.7%	0.0%	6.0%
Public Safety - Civilian	11.9%	9.8%	18.4%	14.3%	20.3%	15.0%
Public Safety - Sworn	9.5%	8.8%	13.3%	14.0%	11.0%	11.3%
Public Service	23.7%	6.9%	10.2%	6.7%	2.7%	10.0%
Secretary of State	17.9%	9.4%	10.9%	7.5%	9.1%	10.9%
Small Departments	8.3%	2.7%	14.1%	14.3%	6.6%	9.2%
State Treasurer	16.7%	3.2%	6.7%	13.8%	6.5%	9.4%
Taxes	10.7%	9.9%	10.8%	16.9%	16.6%	13.0%
Transportation	11.1%	10.8%	11.9%	13.6%	11.1%	11.7%
Vermont Health Access	9.6%	9.1%	6.2%	14.6%	8.1%	9.5%
Vermont Veterans' Home	20.6%	19.2%	25.0%	34.4%	19.6%	23.8%
Total	12.3%	11.1%	12.2%	15.3%	13.0%	12.8%

Over this five-fiscal-year timeframe departments with consistently higher than average yearly turnover include Vermont Veterans' Home (23.8%), Corrections (21.5%), and Mental Health (20.8%).

Departments with notable decreases in turnover from Fiscal Year 2022 to Fiscal Year 2023 are Digital Services (-7.6%) and Liquor and Lottery (-21.2%).

Departments with noteworthy higher than average levels of turnover in Fiscal Year 2023 include Labor at 21.3% and Education at 14.6%.

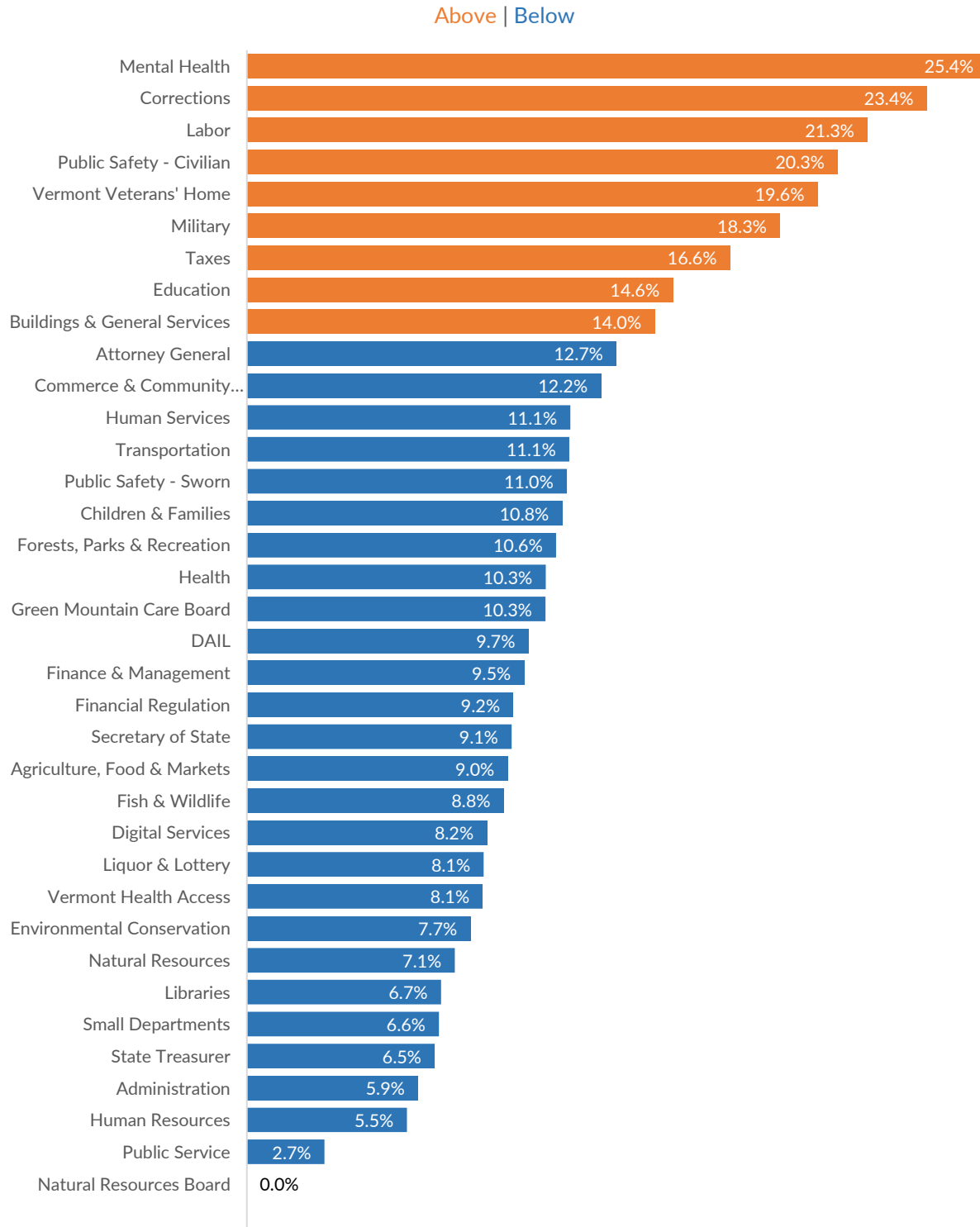
Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. "Small Departments" have 15 or fewer employees (See Appendices C & E). Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

A heat map is used to show those departments who had turnover rates above the average for that fiscal year, as well as those whose five-year average is above the overall five-year average.

Heat Map Legend
Above Average

Table 30 **Departments with Above and Below Average Turnover – Fiscal Year 2023**

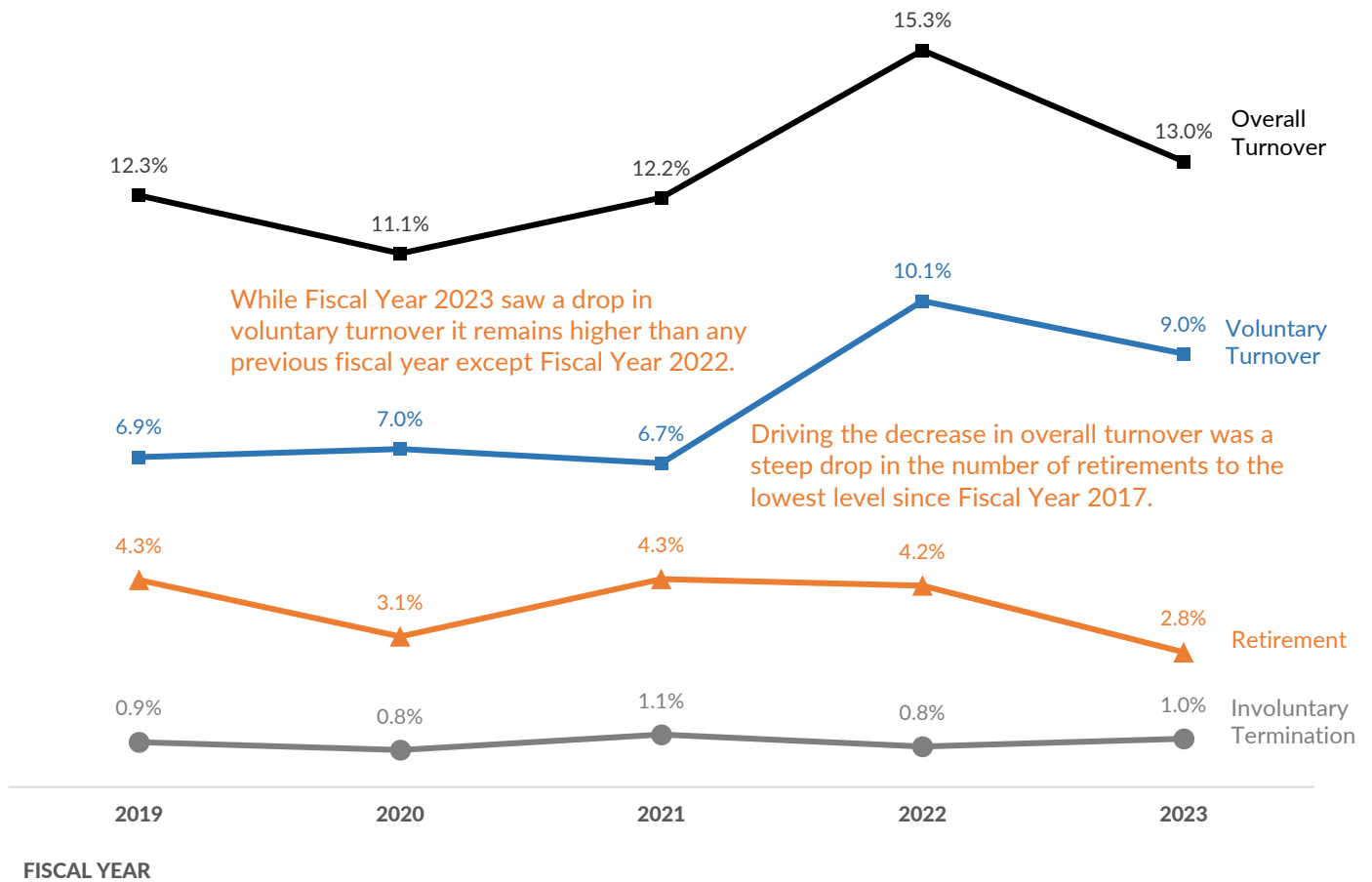
Departments Ranked: **Above** and **Below** Average Turnover FY '23



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2023. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

Table 31 ranks departments based on Fiscal Year 2023 turnover and visually shows those **Above** and **Below** the average of 13.0%.

Table 31 Turnover Rate by Reason by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. **Retirement** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

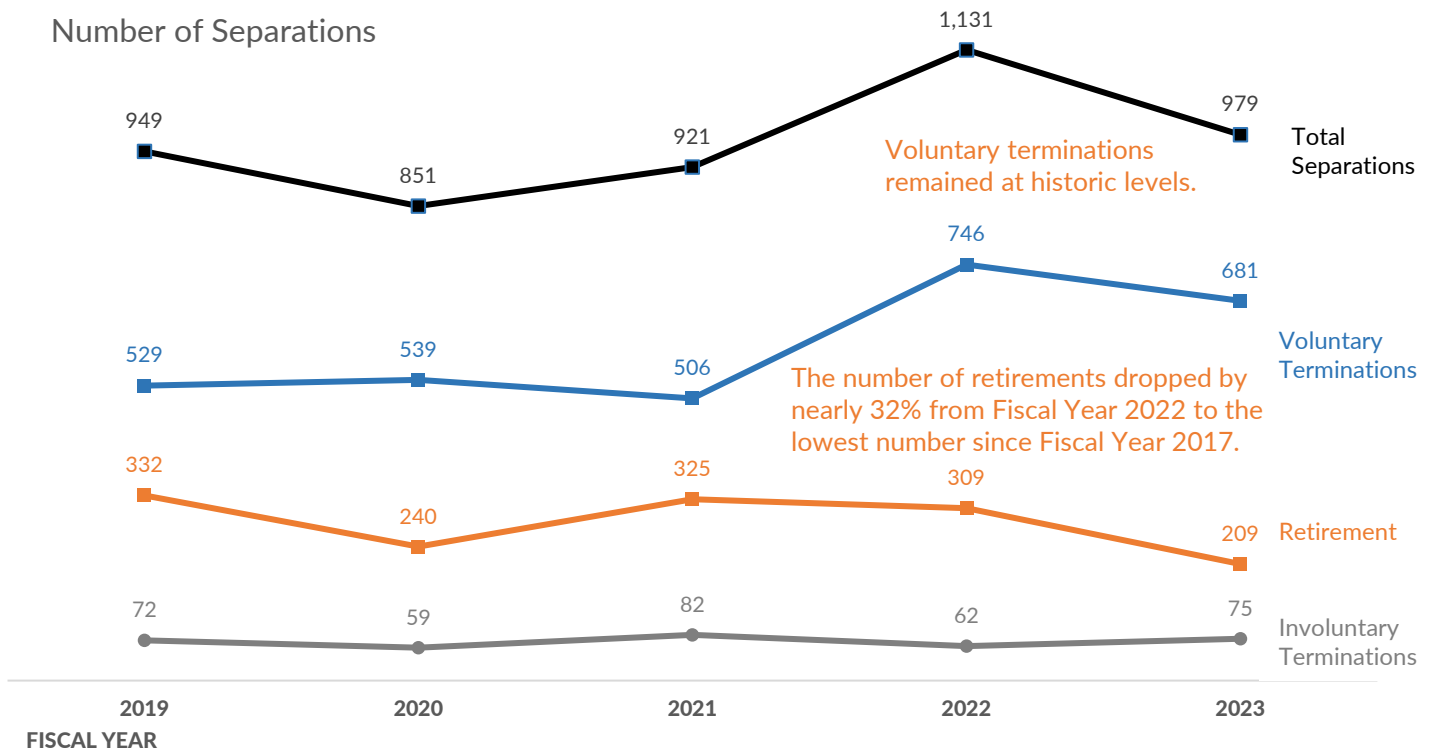
The drop in overall turnover in Fiscal Year 2023 was largely driven by a significant decrease in the number of retirements. At only 2.8% this is the lowest level of retirements since Fiscal Year 2017.

The overall turnover rate was 13.0% for Fiscal Year 2023. This was the second highest rate than in any previous fiscal year (as far back as we have reliable data). See [Table 28](#).

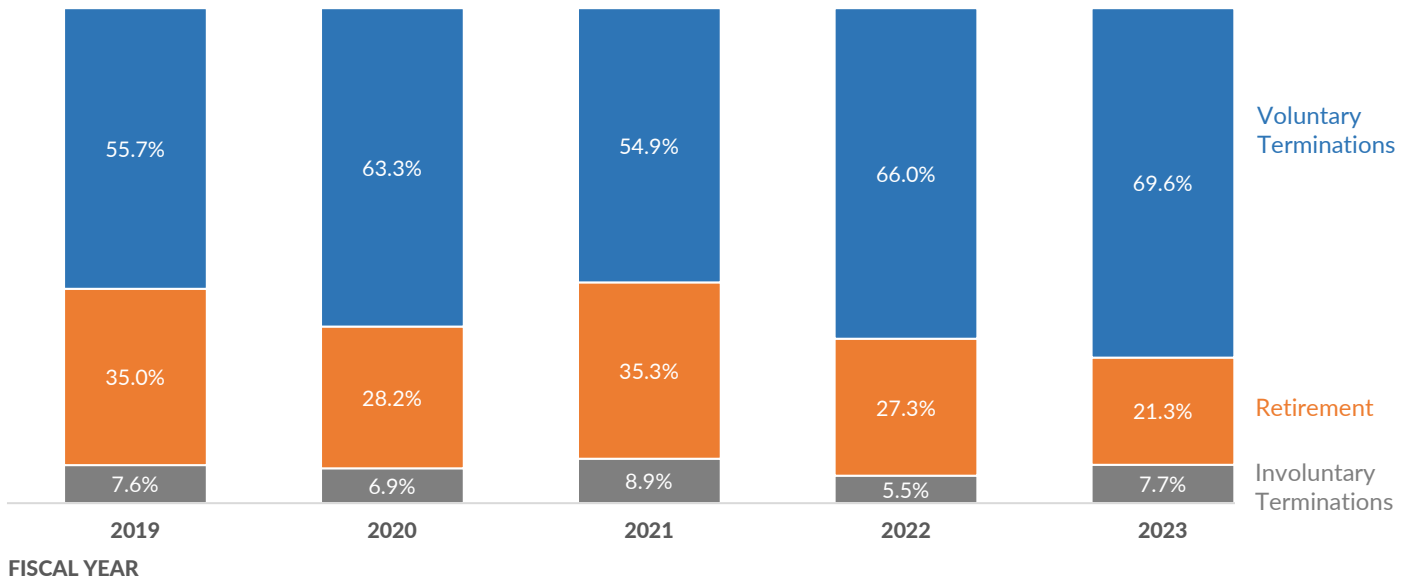
Voluntary terminations made up the largest percentage of overall turnover. In Fiscal Year 2023 the rate was 9.0% of overall turnover. While this was a drop from the record high of 10.1% in Fiscal Year 2022 it remains higher than in any previous fiscal year except 2022 (as far back as we have reliable data).

The drop in overall turnover in Fiscal Year 2023 was largely driven by a significant decrease in the number of retirements. At only 2.8% this is the lowest level of retirements since Fiscal Year 2017.

Table 32 Separations by Reason by Fiscal Year



Percent Type of Separations



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. **Retirement** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance; **Other** – Includes death of the employee.

The largest number of separations in Fiscal Year 2023 were voluntary terminations at 681. This was a drop of nearly 9%, however it remained at historic levels, accounting for 69.6% of all separations. The second largest number of separations were retirements at 209, down significantly (-32.4%) from Fiscal Year 2022.

A total of 979 employees separated during Fiscal Year 2023. Of the turnover in Fiscal Year 2023, 69.6% were voluntary terminations, 21.3% were retirements, 7.7% involuntary terminations, and 1.2% were “other.”

Table 33 Turnover Rates for Classified Job Titles – Fiscal Year 2023

Turnover of Most Populous Job Titles FY '23			Job Titles with the Highest Turnover Rate FY '23		
Job Title	Ave. Num.	Turnover	Job Title	Ave. Num.	Turnover
Correctional Officer I	267	53.3%	Family Services Worker Trainee	16	87.5%
Family Services Worker	185	8.7%	Correctional Officer I	267	53.3%
Trooper	148	16.2%	PSAP Emergency Communication Dispatcher I	22	46.5%
Transportation Operations Technician II	129	27.1%	Job Center Specialist II	27	44.4%
Correctional Officer II	107	10.3%	PSAP Emergency Communications Dispatcher II	17	42.4%
Benefits Programs Specialist	106	19.9%	VVH Institutional Custodian	13	40.0%
Transportation Operations Technician III	88	5.7%	Information Center Representative II	14	35.7%
Sergeant	83	4.8%	Nurse Case Manager / URN I	30	33.9%
Administrative Services Coordinator I	78	14.1%	Administrative Services Manager I	13	32.0%
Motor Vehicle Direct Client Serv Spec I	58	25.9%	Administrative Assistant A	16	31.3%
Probation & Parole Officer	58	3.5%	VR Associate Counselor	16	31.3%
Reach Up Case Manager II	54	9.3%	AOT Senior Manager II	11	28.6%
Custodian II	53	0.0%	Tax Examiner III	11	28.6%
Transportation Operations Technician I	52	23.1%	Transportation Operations Technician II	129	27.1%
Financial Specialist III	49	6.1%	Environmental Analyst III - General	19	27.0%
Program Technician II	49	14.3%	Registered Nurse II - CSN	19	27.0%
Environmental Analyst V - General	48	4.2%	Licensed Nursing Assistant	45	26.7%
Licensed Nursing Assistant	45	26.7%	Motor Vehicle Direct Client Serv Spec I	58	25.9%
Civil Engineer I	45	6.7%	Transportation Operations Technician I	52	23.1%
Community Correctional Officer	40	2.5%	Epidemiologist III	13	23.1%
Family Services Supervisor	40	15.2%	Correctional Educator	24	20.8%
IT Systems Developer III	40	7.6%	Public Health Analyst II	15	20.0%
Environmental Analyst VI	38	5.3%	Benefits Programs Specialist	106	19.9%
Administrative Services Coordinator II	38	16.0%	Financial Manager III	21	19.5%
Transportation Senior Operations Tech	37	5.4%	Probation & Parole Officer I	16	19.4%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2023. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. This table shows the turnover rates for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

Correctional Officer I was the most populous job title and showed a high rate of turnover (53.3%).

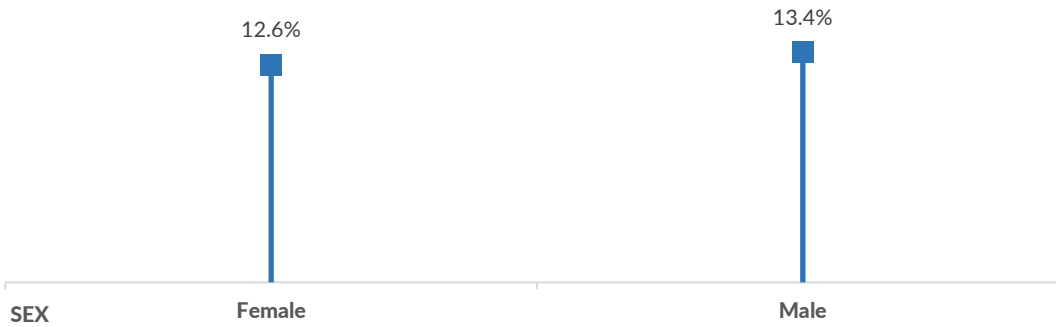
Correctional Officer I, our most populous job class, had a turnover rate of over 50% in Fiscal Year 2023.

Other populous job titles with high turnover include Transportation Operations Technician II (27.1%), Licensed Nursing Assistant (26.7%), Motor Vehicle Direct Client Services Specialist I (25.9%) and Transportation Operations Technician I (23.1%).

Job titles among those with the highest rates of turnover in Fiscal Year 2023 include Family Services Worker Trainee (87.5%), PSAP Emergency Communication Dispatcher I (46.5%), Job Center Specialist II (44.4%), PSAP Emergency Communication Dispatcher II (42.4%) and VVH Institutional Custodian (40.0%).

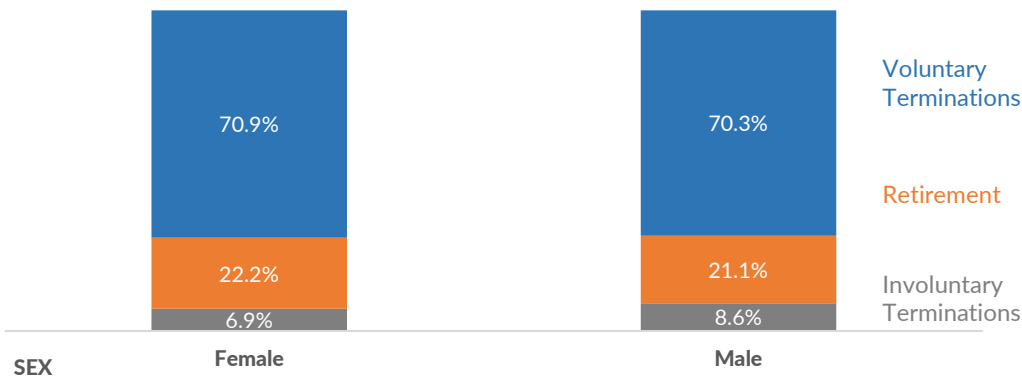
Table 34 Turnover Rate and Type of Separation by Employee Demographic – FY 2023

Turnover Rate by Sex



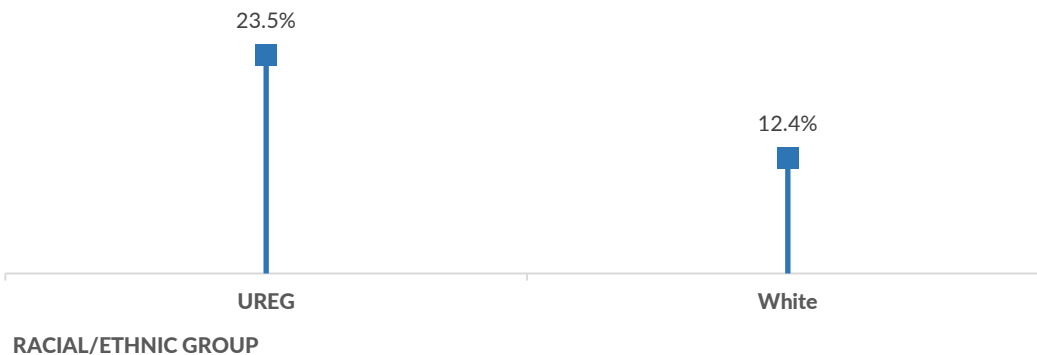
Male employees had a slightly higher rate of turnover than female employees.

Percent Type of Separation by Sex



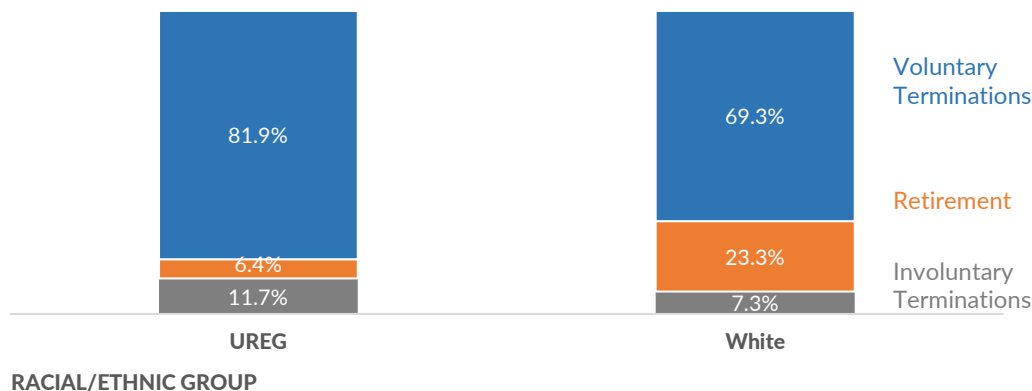
Voluntary separation rates were nearly identical for male and female employees.

Turnover Rate by Racial/Ethnic Group



Underrepresented Racial and Ethnic Groups (UREG) had a significantly higher turnover rate (23.5%) than white employees (12.4%).

Type of Separation by Racial/Ethnic Group

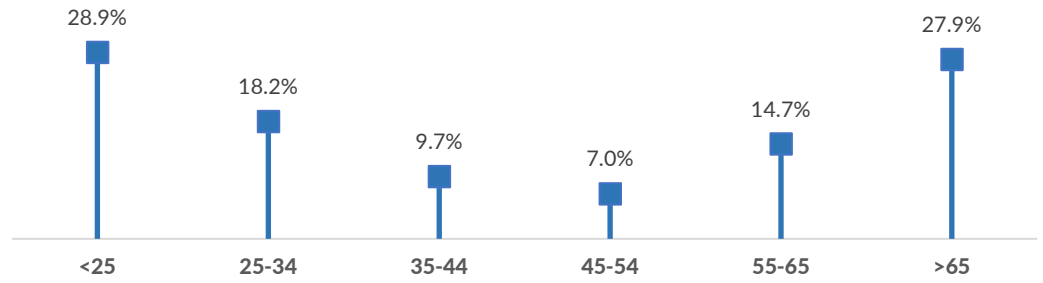


Voluntary separations made up over 80% of the separations of UREGs compared to only 69% among white employees.

Table 34 Turnover Rate and Type of Separation by Employee Demographic – FY 2023 (Cont.)

Turnover Rate by Age Group

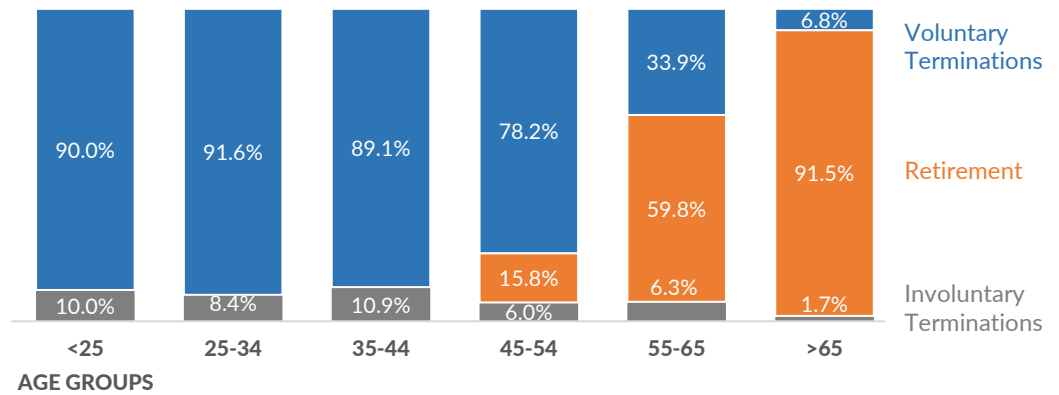
Turnover rates are highest for the youngest and oldest age groups.



However, the type of separation is significantly different for the younger and older age groups. Voluntary terminations are highest among the younger age groups while retirement is the primary reason for separations among the older age groups.

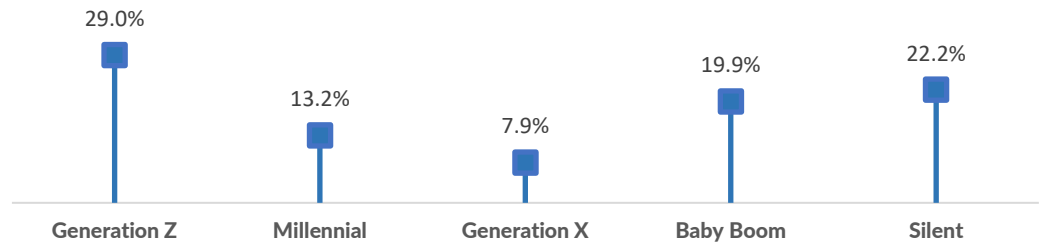
AGE GROUPS

Percent Type of Separation by Age Group



Turnover Rate by Generation

Turnover rates are highest among Generation Z, Silent and Baby Boom generations.



GENERATION

Percent Type of Separation by Generation

Separations for Generation Z, Millennials and Generation X are almost entirely voluntary separations. For Baby Boom and Silent generations, they are almost entirely retirements.

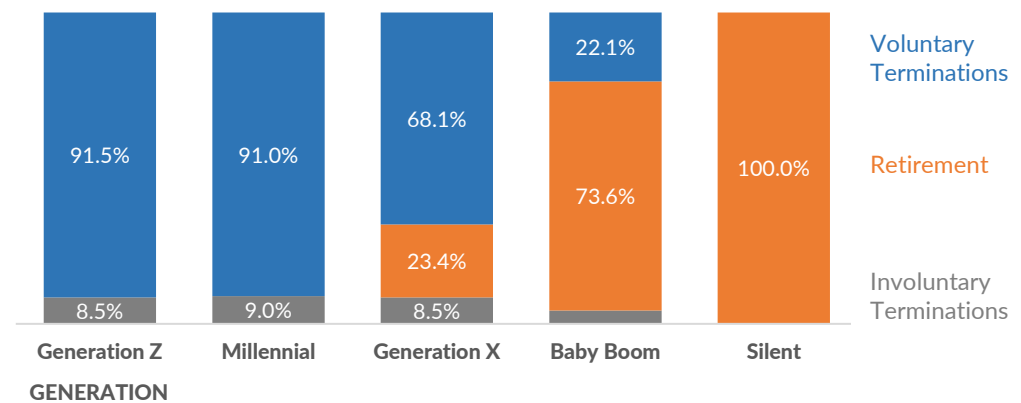
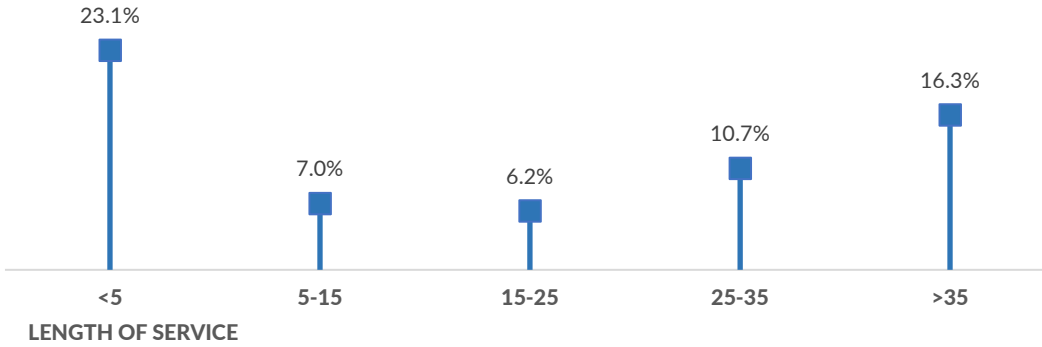


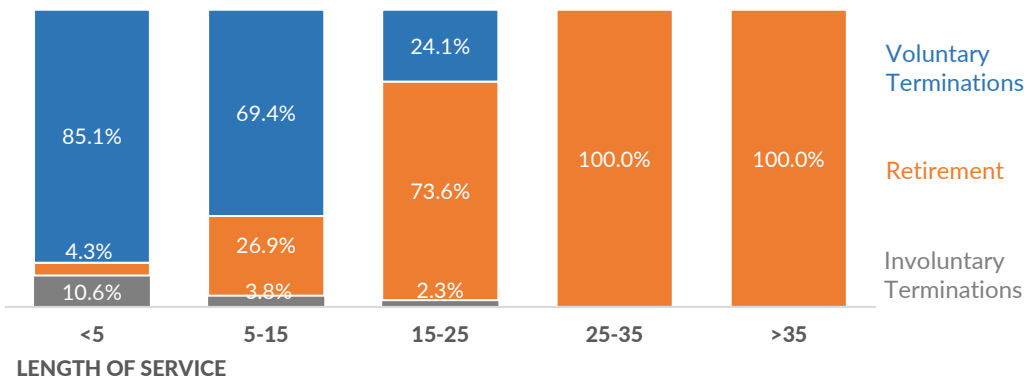
Table 34 Turnover Rate and Type of Separation by Employee Demographics – FY 2023 (Cont.)

Turnover Rate by Length of Service



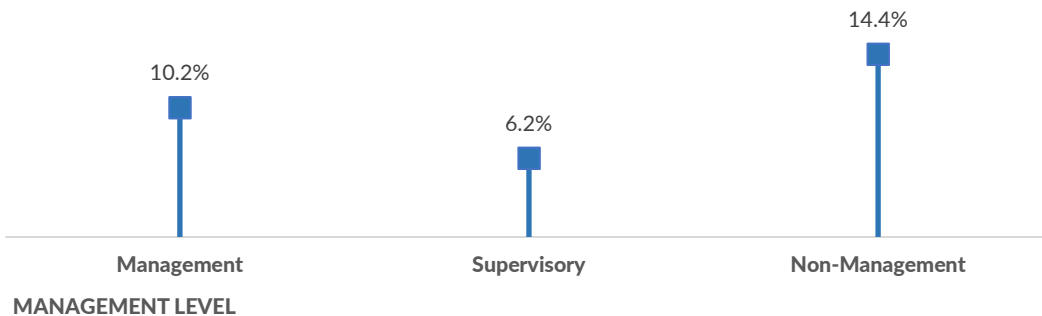
The turnover rate is highest among those with fewer than five years of service.

Type of Separation by Length of Service



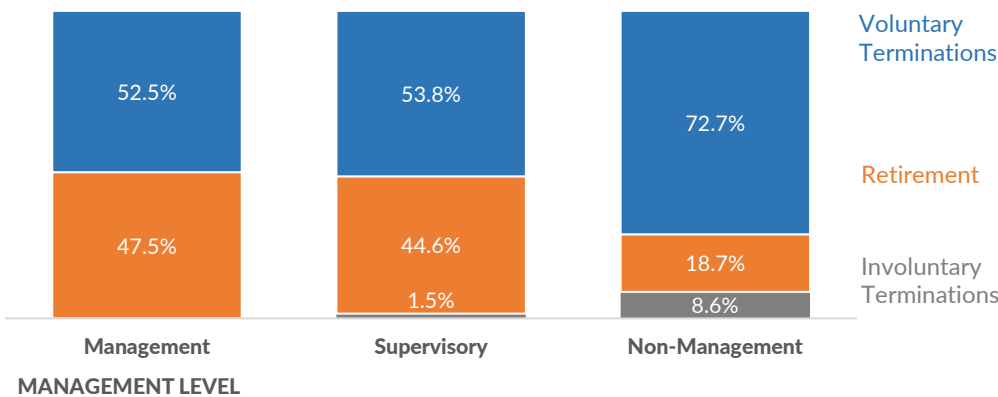
Voluntary separation and length of service has an inverse relationship – the percent of voluntary separation goes down as length of service increases.

Turnover Rate by Management Level



Turnover rates are highest among non-management employees.

Type of Separation by Management Level

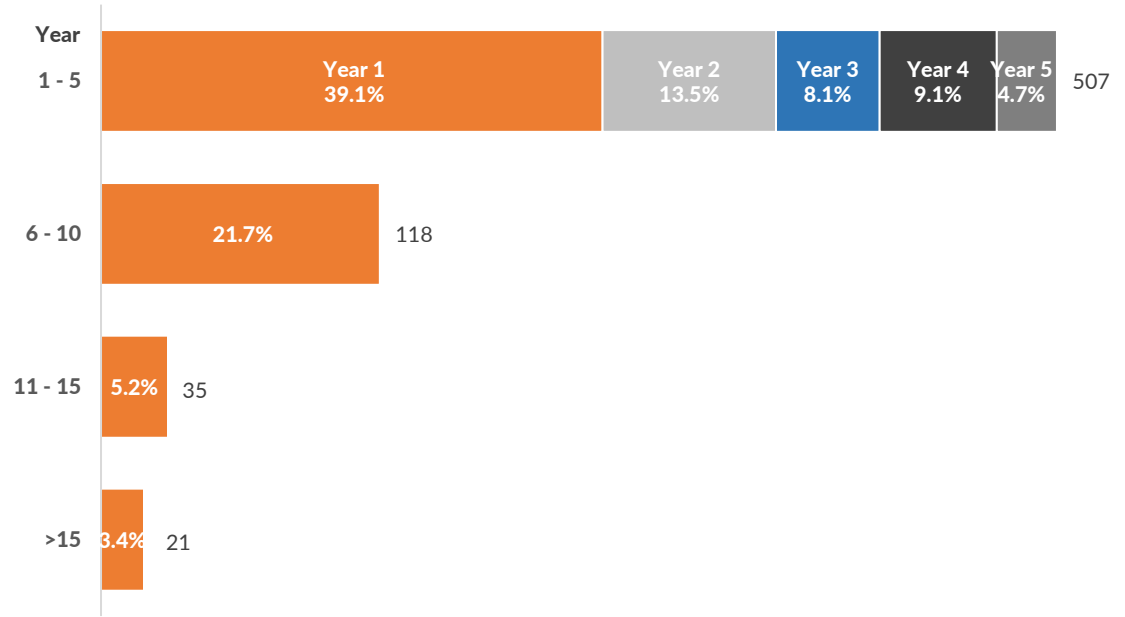


Interestingly, the type of separation for management and supervisory level jobs is almost evenly divided between voluntary termination and retirement.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2023. See Table 32 for a definition of turnover and turnover types. See Appendix D for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report. See Note on Table 15b for definitions of Generations.

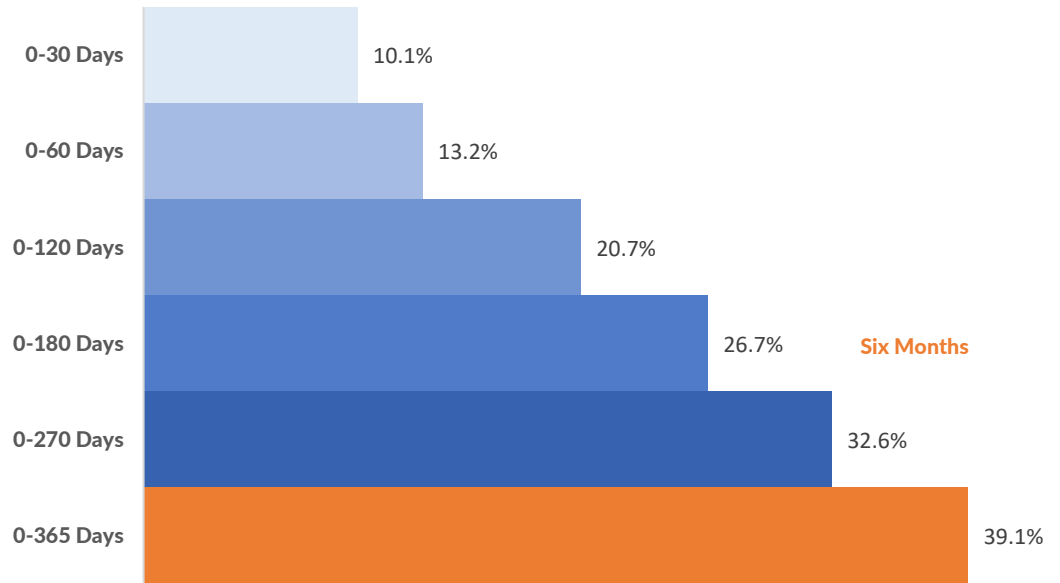
Table 35 Length of Services before Voluntary Termination - Fiscal Year 2023

For Fiscal Year 2023 nearly 75% (74.4%) of voluntary terminations occurred in the first five years of service. Nearly 40% occurred in the first year of employment.



A startling 10% of hires didn't make it beyond 30 days. And over 26% did not complete six months.

Year 1 Detail - Days Before Voluntary Termination



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2023. See Table 32 for a definition of turnover and turnover types.

For Fiscal Year 2023 nearly 75% (74.4%) of voluntary terminations occurred in the first five years of service. Nearly 40% occurred in the first year of employment.

In looking at the detail of voluntary terminations in the first year, a startling 10% didn't make it beyond 30 days. And nearly 27% did not complete six months (which is normally the initial probationary period).

Table 36 Turnover by Reason, including Employee Movement, by Department – Fiscal Year 2023

Department	Voluntary	Involuntary	Retire	Total Turnover	Employee Movement	Total Department Outflow
Administration	5.9%	0.0%	0.0%	5.9%	19.4%	25.8%
Agriculture	6.7%	0.0%	2.2%	9.0%	2.3%	11.3%
Attorney General	3.2%	0.0%	9.5%	12.7%	3.2%	16.1%
Buildings & General Services	6.5%	1.3%	6.2%	14.0%	2.3%	16.5%
Children & Families	8.0%	0.2%	2.4%	10.8%	4.2%	15.2%
Commerce & Community Dev.	10.8%	0.0%	1.4%	12.2%	5.6%	18.1%
Corrections	18.8%	2.6%	1.6%	23.4%	3.0%	26.7%
Digital Services	4.3%	0.6%	3.4%	8.2%	2.2%	10.5%
Disabilities, Aging & Ind. Liv.	3.5%	1.0%	4.8%	9.7%	2.4%	12.2%
Education	12.5%	0.0%	2.1%	14.6%	1.4%	16.1%
Environmental Conservation	4.7%	1.0%	2.0%	7.7%	1.7%	9.4%
Finance & Management	4.8%	0.0%	4.8%	9.5%	4.9%	14.6%
Financial Regulation	6.5%	0.0%	1.3%	9.2%	1.3%	10.5%
Fish & Wildlife	5.1%	0.7%	2.9%	8.8%	0.7%	9.6%
Forest, Parks & Recreation	9.7%	0.0%	0.9%	10.6%	2.7%	13.5%
Green Mountain Care Board	10.3%	0.0%	0.0%	10.3%	0.0%	10.3%
Health	7.7%	0.7%	1.9%	10.3%	2.8%	13.2%
Human Resources	2.2%	1.1%	2.2%	5.5%	3.4%	8.9%
Human Services	11.1%	0.0%	0.0%	11.1%	4.5%	15.9%
Labor	14.7%	1.9%	3.8%	21.3%	8.4%	30.6%
Libraries	6.7%	0.0%	0.0%	6.7%	0.0%	6.7%
Liquor & Lottery	6.5%	0.0%	1.6%	8.1%	3.3%	11.6%
Mental Health	16.4%	4.5%	4.5%	25.4%	4.0%	30.0%
Military	12.5%	0.0%	5.9%	18.3%	1.5%	19.9%
Natural Resources	0.0%	0.0%	7.1%	7.1%	0.0%	7.1%
Natural Resources Board	0.0%	0.0%	0.0%	0.0%	5.1%	5.1%
Public Safety - Civilian	14.2%	1.0%	4.6%	20.3%	3.6%	24.3%
Public Safety - Sworn	8.2%	0.3%	2.5%	11.0%	0.9%	12.0%
Public Service	2.7%	0.0%	0.0%	2.7%	14.3%	17.1%
Secretary of State	7.6%	0.0%	1.5%	9.1%	3.1%	12.3%
Small Department	6.6%	0.0%	0.0%	6.6%	11.6%	18.6%
State Treasurer	3.2%	0.0%	3.2%	6.5%	0.0%	6.5%
Taxes	13.4%	1.6%	1.6%	16.6%	4.9%	21.9%
Transportation	6.8%	0.7%	3.2%	11.1%	1.9%	13.1%
Vermont Health Access	5.3%	1.6%	1.2%	8.1%	4.5%	12.7%
Vermont Veterans' Home	13.3%	2.4%	3.9%	19.6%	0.0%	19.6%
Total	9.0%	1.0%	2.8%	13.0%	3.0%	16.2%

Employee movement – the promotion, demotion, or transfer of the employee out of one department to another – can substantially increase the total department outflow or “turnover” for that department.

Departments that had the highest percentage of employee movement were Administration (19.4%), Public Service (14.3%), Labor (8.4%) and Commerce & Community Development (5.6%).

Heat Map Legend
Above Average

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2022. See Table 32 for a definition of turnover and turnover types.

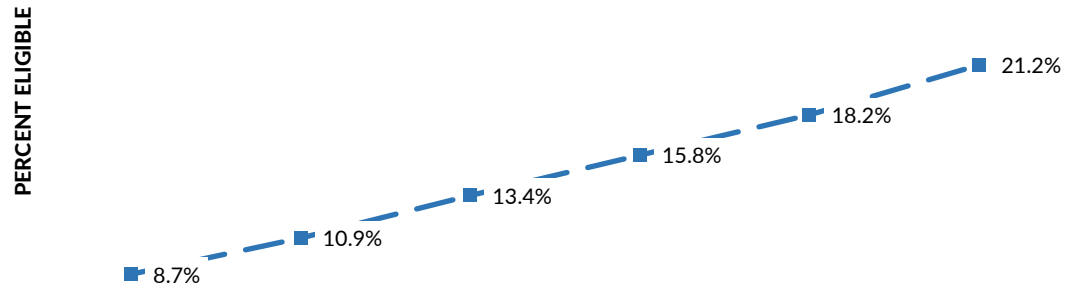
Table 37 shows turnover reasons by Department. A heat map is used to show those departments who had turnover rates above the average for that turnover reason.

In addition, Table 37 shows employee movement, which is the promotion, demotion or transfer of the employee out of the department to another. Total Department Outflow is the combination of turnover (separations from state government) and employee movement.

Retirement Eligibility

In five years (Fiscal Year 2028) 21.2% of current employees are projected to be eligible for retirement.

Table 37a Projected Retirement Eligibility by Fiscal Year



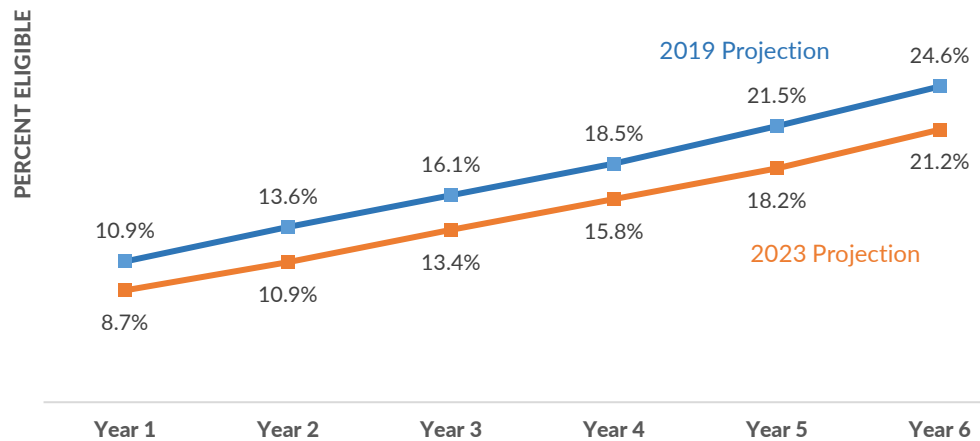
	2023 FISCAL YEAR	2024	2025	2026	2027	2028
Total	666	831	1,025	1,208	1,391	1,618
% Change from Previous FY		24.8%	23.3%	17.9%	15.1%	16.3%
Additional Number Eligible		165	194	183	183	227

Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2023 year-end for normal retirement (does not include those eligible for early retirement. See Appendix C for a description of the method used to produce the retirement projections. Note: The projections of percent eligible are cumulative and do not account for retirements that will occur each fiscal year.

At the end of Fiscal Year 2023, 666 employees (8.7%) of the classified workforce were eligible for retirement. An additional 165 employees are projected to be eligible by the end of Fiscal Year 2024. In five years (Fiscal Year 2028) 21.2% or 1,618 current employees are projected to be eligible for retirement.

The number of retirement eligible employees has dropped considerably because of previous fiscal years with very high retirement rates. Going forward, unless there are significant policy or macroeconomic changes, our retirement rate would be expected to revert to a more average level or be below average as we saw in Fiscal Year 2023.

Table 37b 2019 vs. 2023 Projected Retirement Eligibility



In the past fiscal years there were a large number of retirements (See Table 32). In addition, a high percentage of those eligible did retire. (See Table 40). Table 37b shows a comparison of the 2019 and 2023 projections. The results show that the number of retirement eligible employees has dropped considerably because of previous fiscal years with very high retirement rates. Going forward, unless there are significant policy or macroeconomic changes, our retirement rate would be expected to revert to a more average level or be below average as we saw in Fiscal Year 2023 (See Tables 32 & 33).

Table 38 Projected Retirement Eligibility by Department

Department	Current Eligible				Projected Eligible			
	FY 2023		1 year (FY 2024)		3 Year (FY 2026)		5 Year (FY 2028)	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Administration	1	5.6%	2	11.1%	4	22.2%	6	33.3%
Agriculture	12	8.8%	16	11.8%	17	12.5%	21	15.4%
Attorney General	4	12.1%	5	15.2%	8	24.2%	12	36.4%
Buildings & General Services	46	15.0%	56	18.2%	79	25.7%	105	34.2%
Children & Families	54	6.1%	66	7.4%	102	11.4%	142	15.9%
Commerce & Community Development	7	9.7%	8	11.1%	12	16.7%	14	19.4%
Corrections	58	6.6%	76	8.7%	104	11.9%	136	15.5%
Digital Services	28	8.4%	41	12.3%	58	17.4%	72	21.6%
Disabilities, Aging & Independent Living	32	10.6%	38	12.5%	55	18.2%	79	26.1%
Education	23	16.2%	24	16.9%	28	19.7%	43	30.3%
Environmental Conservation	34	10.6%	38	11.9%	49	15.3%	65	20.3%
Finance & Management	1	3.8%	3	11.5%	5	19.2%	7	26.9%
Financial Regulation	5	6.5%	9	11.7%	13	16.9%	17	22.1%
Fish & Wildlife	19	13.9%	22	16.1%	33	24.1%	36	26.3%
Forests, Parks & Recreation	15	13.2%	18	15.8%	24	21.1%	28	24.6%
Green Mountain Care Board	1	4.8%	1	4.8%	1	4.8%	2	9.5%
Health	46	7.8%	48	8.2%	75	12.8%	105	17.9%
Human Resources	17	18.5%	19	20.7%	22	23.9%	24	26.1%
Human Services	3	6.4%	4	8.5%	9	19.1%	11	23.4%
Labor	25	12.1%	27	13.0%	39	18.8%	52	25.1%
Libraries	5	31.3%	5	31.3%	5	31.3%	8	50.0%
Liquor & Lottery	5	7.9%	7	11.1%	18	28.6%	21	33.3%
Mental Health	13	7.5%	17	9.8%	22	12.7%	38	22.0%
Military	9	6.4%	17	12.1%	23	16.4%	29	20.7%
Natural Resources	4	22.2%	4	22.2%	4	22.2%	5	27.8%
Natural Resources Board	3	15.0%	4	20.0%	6	30.0%	7	35.0%
Public Safety - Civilian	15	7.7%	21	10.8%	28	14.4%	36	18.6%
Public Safety - Sworn	11	3.5%	25	8.0%	53	17.0%	69	22.2%
Public Service	2	5.0%	2	5.0%	4	10.0%	6	15.0%
Secretary of State	4	6.0%	4	6.0%	6	9.0%	11	16.4%
Small Department	6	11.1%	8	14.8%	8	14.8%	12	22.2%
State Treasurer	2	6.1%	4	12.1%	4	12.1%	10	30.3%
Taxes	17	13.6%	20	16.0%	29	23.2%	39	31.2%
Transportation	110	9.4%	132	11.3%	198	16.9%	264	22.6%
Vermont Health Access	16	4.7%	22	6.5%	36	10.6%	50	14.7%
Vermont Veterans' Home	13	10.3%	18	14.3%	27	21.4%	36	28.6%
Total	666	8.7%	831	10.9%	1208	15.8%	1618	21.2%

Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2023 year-end. Please see Appendix D for a description of the method used to produce the retirement projections. "Small Departments" have 15 or fewer employees (See Appendix B.).

In terms of actual numbers, five departments account for nearly 50% of the employees who will be eligible for retirement in five years (Fiscal Year 2027) - Transportation (264), Children & Families (142), Corrections (136), Buildings & General Services (105) and Health (105).

Table 39 Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2023

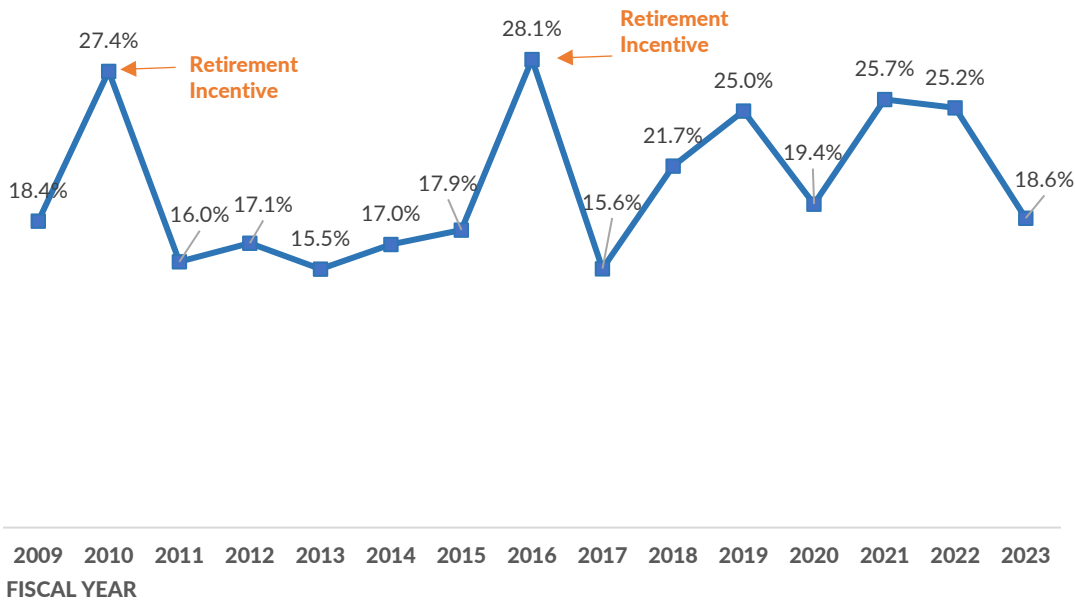
Projected Retirement Eligibility of Most Populous Job Titles				Job Titles with the Highest Projected Retirement Eligibility			
Job Title	Num.	Eligible FY '23	Five Year Percent Projected Eligible	Job Title	Num.	Eligible FY '23	Five Year Percent Projected Eligible
Correctional Officer I	278	1.1%	2.5%	Lieutenant	23	8.7%	82.6%
Family Services Worker	165	3.0%	7.9%	Financial Specialist II	16	37.5%	56.3%
Trooper	158	0.6%	3.8%	Information Center Representative II	16	18.8%	56.3%
Transportation Operations Tech II	146	4.8%	18.5%	AOT Technician VI	18	27.8%	38.9%
Correctional Officer II	106	4.7%	14.2%	Financial Administrator I	24	8.3%	37.5%
Benefits Programs Specialist	94	4.3%	17.0%	Program Technician I	19	26.3%	36.8%
Transportation Operations Tech III	84	13.1%	34.5%	Administrative Services Coord I	77	18.2%	35.1%
Sergeant	80	2.5%	33.8%	Transportation Operations Tech III	84	13.1%	34.5%
Administrative Services Coordinator I	77	18.2%	35.1%	Administrative Services Tech IV	29	17.2%	34.5%
Reach Up Case Manager II	61	4.9%	14.8%	Sergeant	80	2.5%	33.8%
Program Technician II	60	13.3%	25.0%	AOT Technician V	27	14.8%	33.3%
Probation & Parole Officer	54	16.7%	31.5%	Environmental Program Manager	15	13.3%	33.3%
Environmental Analyst V - General	53	5.7%	7.5%	IT Specialist III	15	6.7%	33.3%
BGS Custodian II	52	15.4%	30.8%	Public Health Nurse II	25	16.0%	32.0%
Motor Vehicle Direct Client Servs Spec I	52	9.6%	26.9%	AOT Technician III	22	13.6%	31.8%
Administrative Services Coordinator II	51	5.9%	13.7%	Administrative Services Manager III	19	21.1%	31.6%
Environmental Analyst VI	45	11.1%	17.8%	Probation & Parole Officer	54	16.7%	31.5%
AOT Area Maintenance Supervisor II	44	20.5%	27.3%	BGS Maintenance Specialist	16	18.8%	31.3%
Licensed Nursing Assistant	42	7.1%	16.7%	BGS Custodian II	52	15.4%	30.8%
Family Services Supervisor	42	7.1%	11.9%	Correctional Educator	23	21.7%	30.4%
Correctional Facility Shift Supervisor	41	0.0%	12.2%	Financial Manager I	34	5.9%	29.4%
Transportation Senior Operations Tech	39	12.8%	20.5%	Senior Game Warden	17	17.6%	29.4%
Environmental Analyst VII - General	37	5.4%	24.3%	IT Systems Developer III	36	16.7%	27.8%
Administrative Services Coordinator III	37	5.4%	21.6%	AOT Area Maintenance Supervisor II	44	20.5%	27.3%
IT Systems Developer III	36	16.7%	27.8%	IT Systems Developer IV	22	9.1%	27.3%

Source: The State's Human Resource Information System (VTHR).and Office of the State Treasurer, Retirement Division. Projections are based on employee's age and length of creditable service at Fiscal 2023 year-end. Please see Appendix C for a description of the method used to produce the retirement projections. This table shows projected retirement eligibility for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest projected retirement eligibility rates.

The most populous job titles with a high percentage of employees projected to be eligible for retirement in five years include Administrative Services Coordinator I (35.1%), Transportation Operations Tech III (34.5%), Sergeant (33.8%), Probation & Parole Officer (31.5%), and BGS Custodian II (30.8%).

The top five job titles with the highest percentage of employees projected to be eligible for retirement in five years are Lieutenant (82.6%), Financial Specialist II (56.3%), Information Center Representative II (56.3%), AOT Technician VI (38.9%), and Financial Administrator I (37.5%).

Table 40 Percent of Retirement Eligible Classified Employees Who Actually Retire by Fiscal Year



In Fiscal Year 2023 we saw the percentage of employees eligible to retire who did retire drop back to historical norms.

Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at the end of each fiscal year. Includes all classified employees eligible for normal retirement during each fiscal year. Does not include early retirements or disability retirements. Please see Appendix C for a description of the method used to produce the retirement projections.

In any given fiscal year, the percentage of employees eligible to retire who do retire is relatively small.

Before 2019 in years without a retirement incentive on average 17% of those eligible to retire do retire. In years with retirement incentives the percentage increases to an average of nearly 28%.

What is noteworthy in Fiscal Years 2019, 2021 and 2022 is that 25% or more of those employees eligible to retire did retire. This percentage is approximately the same as in a year with a retirement incentive. During those fiscal years we had historically high levels of retirement (See Table 32).

In Fiscal Year 2023 we saw the percentage of employees eligible to retire who did retire drop back to historical norms. The number of retirements in Fiscal Year 2023 was the lowest since Fiscal Year 2017. What this reflects is after several fiscal years with a high number of retirements there are fewer employees who are eligible to retire (See Table 37b).

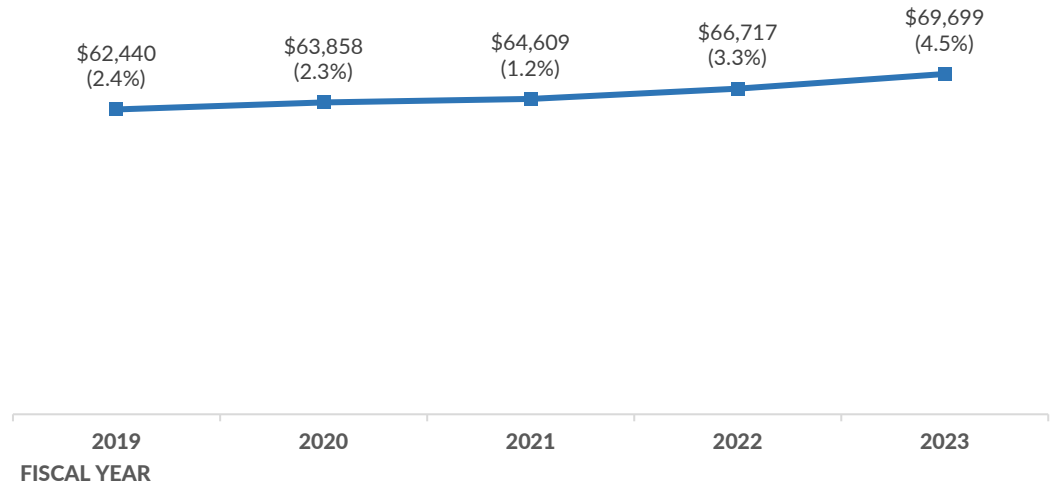
The decision to retire is a complex decision that is influenced by multiple factors that is highly complicated to predict². While age and length of service are strong predictors, the decision to retire is a complex mix of person-based antecedents (e.g., age, length of service, health, assets, expected retirement income, etc.), as well as work factors (e.g., job satisfaction, work conditions, perceived organizational support, workplace peer/supervisor relations, occupational goal attainment, etc.).

² Lewis, G.B. & Pitts, D. (2018). Deciding to Retire from the Federal Service. *Review of Public Personnel Administration*, 38, 49-82.

Compensation

Table 41 Average Salary for Full-Time Classified Employees by Fiscal Year

The Percent Increase in Average Salary in Fiscal Year 2023 was 4.5%.



Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2019 to 2023. Annual salary is base rate and does not include benefits or overtime. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

At the end of Fiscal Year 2023 the average base rate salary for full-time classified employees was \$69,699, a 4.5% increase from Fiscal Year 2022.

Several factors contribute to change in average annual salary – salary adjustments negotiated as part of the current collective bargaining agreements, step advancement, classification actions, promotions, higher paid employees retiring and newly hired employees coming in lower on the pay scale all affect average salary.

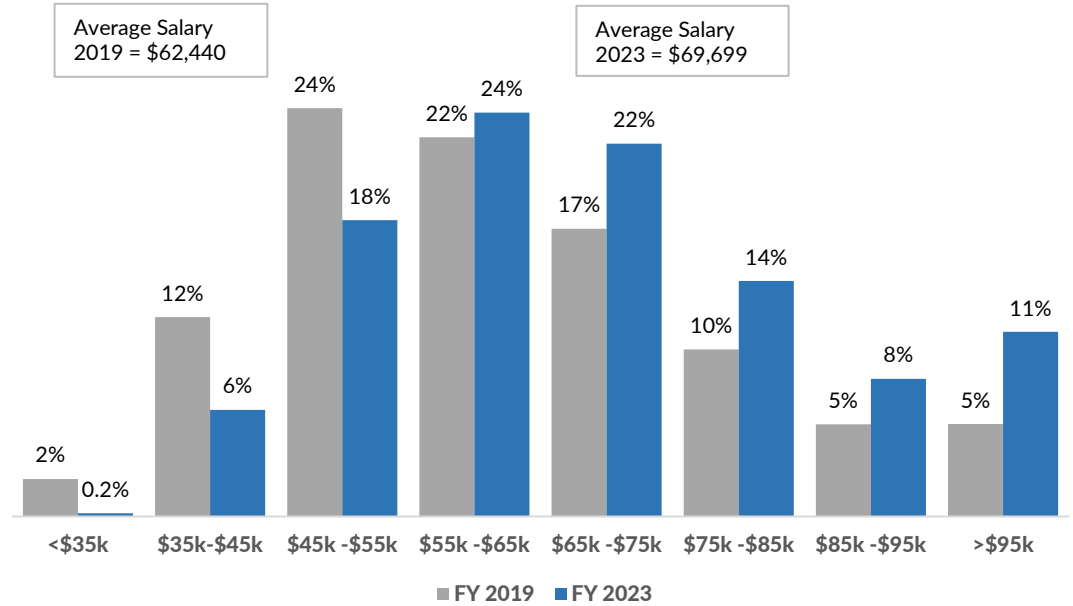
Table 42 State of Vermont Negotiated Salary Adjustments for Classified Employees

State of Vermont and Vermont State Employees' Association, Inc. (VSEA)					State of Vermont and Vermont Troopers' Association, Inc. (VTA)				
Fiscal Year	Total Avg. Salary Adjust.	Steps %	Across Board Increase	Notes	Fiscal Year	Total Avg. Salary Adjust.	Steps %	Across Board Increase	Notes
1986	4.00%	0.00%	4.00%		2011	0.00%	0.00%	0.00%	3% decrease through benefit concessions. Steps frozen one year
1987	8.00%	5.00%	3.00%						
1988	4.60%	1.60%	3.00%						
1989	6.10%	1.60%	4.50%						
1990	7.90%	2.40%	5.50%						
1991	5.90%	1.90%	4.00%						
1992	6.40%	1.90%	4.50%		2012	0.00%	0.00%	0.00%	Benefit concessions continued; steps frozen for one year
1993	1.90%	1.90%	0.00%						
1994	4.40%	1.90%	2.50%						
1995	3.30%	1.30%	2.00%	Steps delayed 3 months					
1996	4.80%	1.80%	3.00%						
1997	3.80%	1.80%	2.00%		2013	8.60%	1.30%	0.00%	New pay chart established. Estimated value = +7.3%
1998	4.05%	1.80%	2.25%						
1999	4.80%	1.80%	3.00%						
2000	4.80%	1.80%	3.00%						
2001	4.80%	1.80%	3.00%		2014	2.60%	2.60%	0.00%	
2002	6.48%	1.98%	4.50%	ABI \$0.50/hr. (7/1/2001) and \$0.25/hr. (1/13/2002) = 4.50%	2015	2.60%	2.60%	0.00%	
2003	4.98%	1.98%	3.00%		2015	4.60%	2.60%	2.00%	
2004	3.48%	1.98%	1.50%		2016	4.50%	2.50%	2.00%	
2005	4.48%	1.98%	2.50%		2017	4.50%	2.50%	2.00%	
2006	3.98%	1.98%	2.00%		2018	4.75%	2.50%	2.25%	
2007	3.98%	1.98%	2.00%		2019	3.95%	2.70%	1.25%	
2008	4.23%	1.98%	2.25%		2020	4.95%	2.70%	2.25%	
2009	3.50%	1.70%	1.80%	Classified managerial and confidential employees earning =/> \$60,000 a year did NOT receive the 1.8% across the board increase. (See Section 2(b) of Act 206 of the 2008 Legislative Session).	2021	2.60%	2.60%	0.00%	One-Time \$1,400 payment, July 2020.
2010	3.50%	1.70%	1.80%	Classified managerial and confidential employees earning =/> \$60,000 a year also received the 1.8% across the board increase that was withheld during FY 2009. (See Section 2(b) of Act 206 of the 2008 Legislative Session)	2022	4.95%	2.60%	2.25%	
2011	-3.00%	0.00%	-3.00%	3% salary decrease, steps frozen for two years.	2023	10.60%	2.60%	8.00%	
2012	0.00%	0.00%	0.00%	No change in salary or step.					
2013	5.94%	0.85%	2.00%	3.09% increase due to restoration from 3% pay decrease					
2014	3.70%	1.70%	2.00%						
2015	4.20%	1.70%	2.50%	\$12.48 minimum wage					
2016	4.20%	1.70%	2.50%						
2017	3.70%	1.70%	2.00%						
2018	4.15%	1.90%	2.25%						
2019	3.25%	1.90%	1.35%						
2020	3.25%	1.90%	1.35%						
2021	1.90%	1.90%	0.00%	One-Time \$1,400 payment, July 2020					
2022	4.15%	1.90%	2.25%						
2023	4.90%	1.90%	3.00%	\$1,500 lump sum payment, January 2023					

Source: Department of Human Resources

Table 43 Annual Salary Distribution for Full-Time Classified Employees – Fiscal Year 2019 vs. Fiscal Year 2023

Over that past five fiscal years the entire salary distribution has “shifted.” The number of employees decreased in the lower pay ranges and increased in the higher pay ranges.



Source: The State’s Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Year 2019 and 2023. Annual salary is base rate and does not include benefits or overtime.

In Fiscal Year 2023 the largest number of full-time classified employees earned between \$55,000 and \$65,000 in base rate annual salary.

Over that past five fiscal years the entire salary distribution has “shifted.” The number of employees decreased in the lower pay ranges and increased in the higher pay ranges.

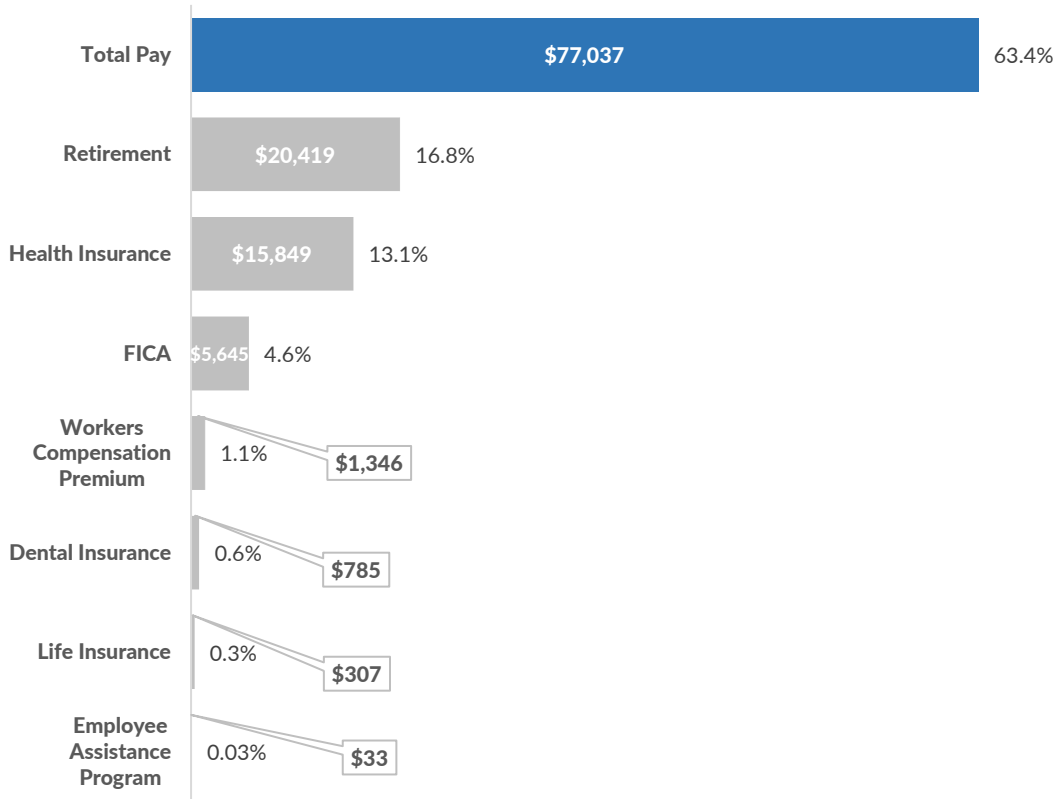
This is primarily the result of a significant decrease in both the number of employees and job classes at lower pay grades and an increase in the number of employees and job classes at higher pay grades (See Tables 47 & 48). In addition, in Fiscal Year 2023 classified employees saw across the board increase of 3.0% (See Table 42)

From Fiscal Year 2019 to Fiscal Year 2022, decreases were seen in the less than \$35,000 range (-92%), the \$35,000-\$45,000 range (-49%), and the \$45,000 - \$55,000 range (-31%). Increases were seen in the \$65,000-\$75,000 range (24%), the \$75,000-\$85,000 range (35%), the \$85,000-\$95,000 range (43%). The greater than \$95,000 range saw the highest increase (91%) and now makes up 11% of the classified workforce.

Annual Salary Distribution for Full-Time Classified Employees – Data Table

Salary Range	2019	2020	2021	2022	2023
<\$35,000	170	143	119	28	14
\$35,000-\$45,000	902	800	698	608	461
\$45,000-\$55,000	1,846	1,690	1,483	1,321	1,281
\$55,000-\$65,000	1,714	1,925	1,966	1,922	1,746
\$65,000-\$75,000	1,301	1,254	1,256	1,507	1,612
\$75,000-\$85,000	756	755	760	841	1,018
\$85,000-\$95,000	417	500	498	506	595
>\$95,000	418	481	471	566	798
Total	7,524	7,548	7,251	7,299	7,525

Table 44 Total Compensation for Classified Executive Branch Employees – Fiscal Year 2023



Average total compensation for classified Executive Branch employees for Fiscal Year 2023 was \$121,420.

On average, employer-paid benefits represent 36.6% of total compensation.

Detail of Total Compensation - Executive Branch Classified ¹ Employees Fiscal Year 2023

Pay	Total	Cost per Employee ³	% of Total Compensation
Total Pay ²	\$574,159,176	\$77,037	63.4%
Subtotal	\$574,159,176	\$77,037	63.4%
Employer Paid Benefits			
FICA (Social Security and Medicare Deductions)	\$42,071,403	\$5,645	4.6%
Workers Compensation Premium ⁴	\$10,028,999	\$1,346	1.1%
Retirement (State share of retirement contribution)	\$152,180,301	\$20,419	16.8%
Health Insurance (State 80% share)	\$118,120,341	\$15,849	13.1%
Dental Insurance (State 100% share)	\$5,847,601	\$785	0.6%
Life Insurance (State 75% share)	\$2,289,097	\$307	0.3%
Employee Assistance Program	\$249,044	\$33	0.03%
Subtotal	\$330,786,786	\$44,383	36.6%
Total Compensation (Pay + Benefits)	\$904,945,962	\$121,420	100.0%

¹ Includes bargaining unit and non-bargaining unit employees.

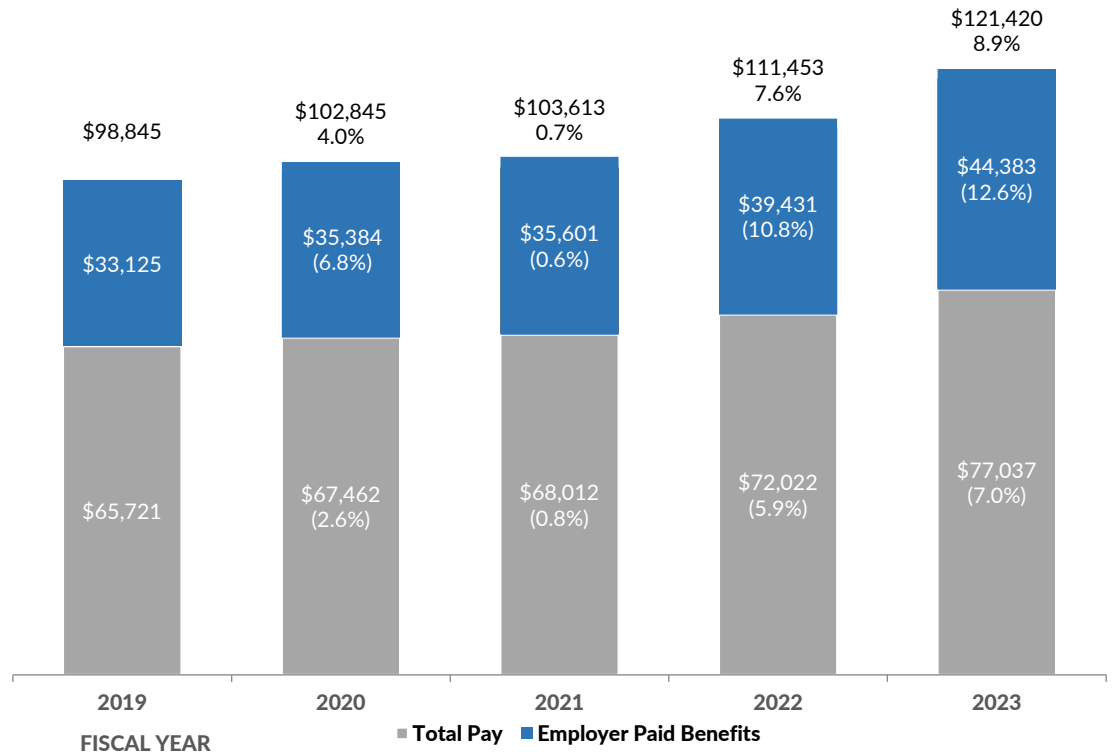
² Includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage.

³ Based on the average number of classified employees during FY '23 (7,453).

⁴ Premium allocation estimated based on data from the Risk Management division of the Agency of Administration and the State's Human Resource Information (VTHR).

Note: "Employer Paid Benefits" includes major benefits, but not all.

Table 45 Total Pay, Employer Paid Benefits and Total Compensation by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include classified employees of the Executive Branch for Fiscal Years 2019 to 2023. Total Pay includes all categories in which employees were paid salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage. See Table 44 for a listing of major employer paid benefits. Total compensation is Total Pay plus Employer Paid Benefits.

Average Total Pay was \$77,037 for Fiscal Year 2023, up 7.0% from Fiscal Year 2022.

Average Employer Paid Benefits increased significantly (12.6%) from Fiscal Year 2022 to \$44,383 for Fiscal Year 2023.

Average Total Compensation for Fiscal Year 2023 was \$121,420 up 8.9% from Fiscal Year 2022.

Average total pay rose 7.0%. The increase is a function of the 3.0% across the board increase, steps (average value 1.9%) and a \$1,500 lump sum payment (see Table 42).

The significant increase in employer paid benefits was primarily driven by an increase in employer retirement and health insurance contributions.

Table 46 Benefit Plan Enrollment for Active Classified Employees by Fiscal Year

Plan Type	Fiscal Year				
	2019	2020	2021	2022	2023
Medical					
SelectCare	6,301	6,362	6,261	6,141	6,128
TotalChoice	340	307	305	322	368
TOTAL All Plans	6,641	6,669	6,566	6,463	6,496
% of Classified Employees	86.8%	87.1%	85.1%	85.0%	87.2%
% Change from Previous FY		0.4%	-1.6%	-1.6%	0.5%
SelectCare (Percent of Total)	95.0%	95.4%	95.4%	95.0%	94.3%
TotalChoice (Percent of Total)	5.0%	4.6%	4.6%	5.0%	5.7%
Dental					
Dental Enrollment	6,774	6,817	6,701	6,401	6,492
% of Classified Employees	88.5%	89.1%	86.9%	84.1%	85.9%
% Change from Previous FY		0.6%	-1.7%	-4.7%	1.4%
Life Insurance					
Life Enrollment	6,354	6,535	6,415	6,368	6,580
% of Classified Employees	83.0%	85.4%	83.2%	83.7%	88.3%
% Change from Previous FY		2.8%	-1.9%	-0.7%	3.2%
Flexible Spending Accounts					
Health Care	984	929	945	979	1,017
% of Classified Employees	12.9%	12.1%	12.3%	12.4%	12.7%
% Change from Previous FY		-5.6%	1.7%	3.5%	3.7%
Dependent Care	185	168	155	167	183
% of Classified Employees	2.4%	2.2%	2.0%	2.0%	2.1%
% Change from Previous FY		-9.2%	-8.4%	7.2%	8.7%

87% of active classified employees were enrolled in a medical plan.

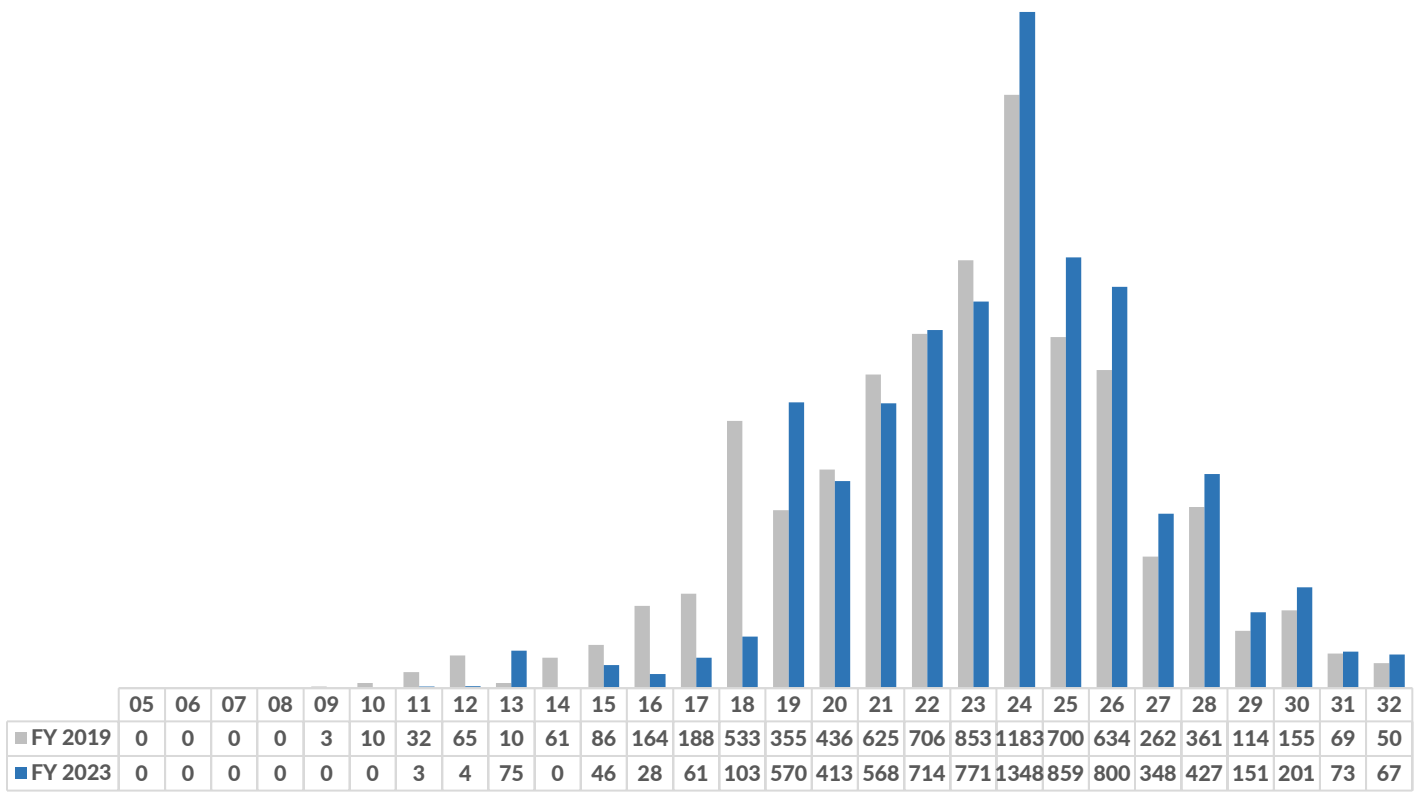
Over 88% of active classified employees were enrolled in the life insurance benefit.

Enrollment in Health Care flexible spending accounts was up slightly.

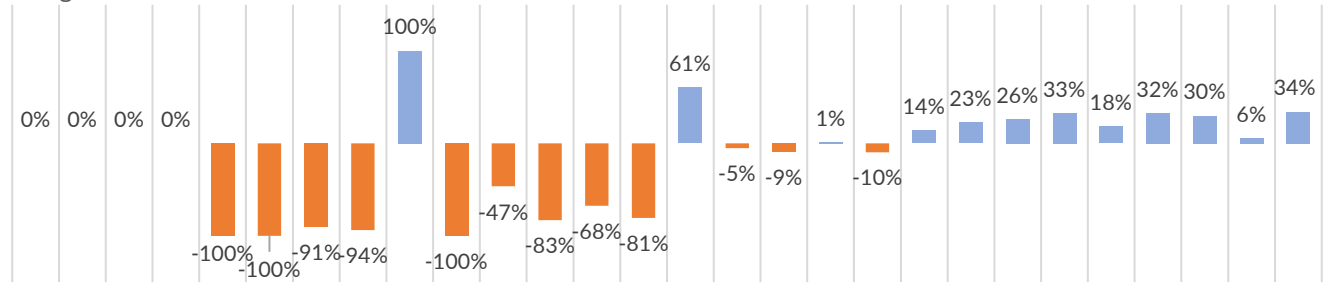
Dependent Care flexible spending account enrollment was up nearly 9%.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. "SelectCare" is a "Point of Service" (POS) Plan in which enrollees decide whether to use a network doctor or hospital at the "point of service" each time they use a medical service. "TotalChoice" is an "indemnity" plan in which enrollees can see any provider nationwide for medical services.

Table 47 Number of Classified Employees by Pay Grade – Fiscal Year 2019 vs. Fiscal Year 2023



Percent Change FY '19 to FY '23



Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2019 and 2023.

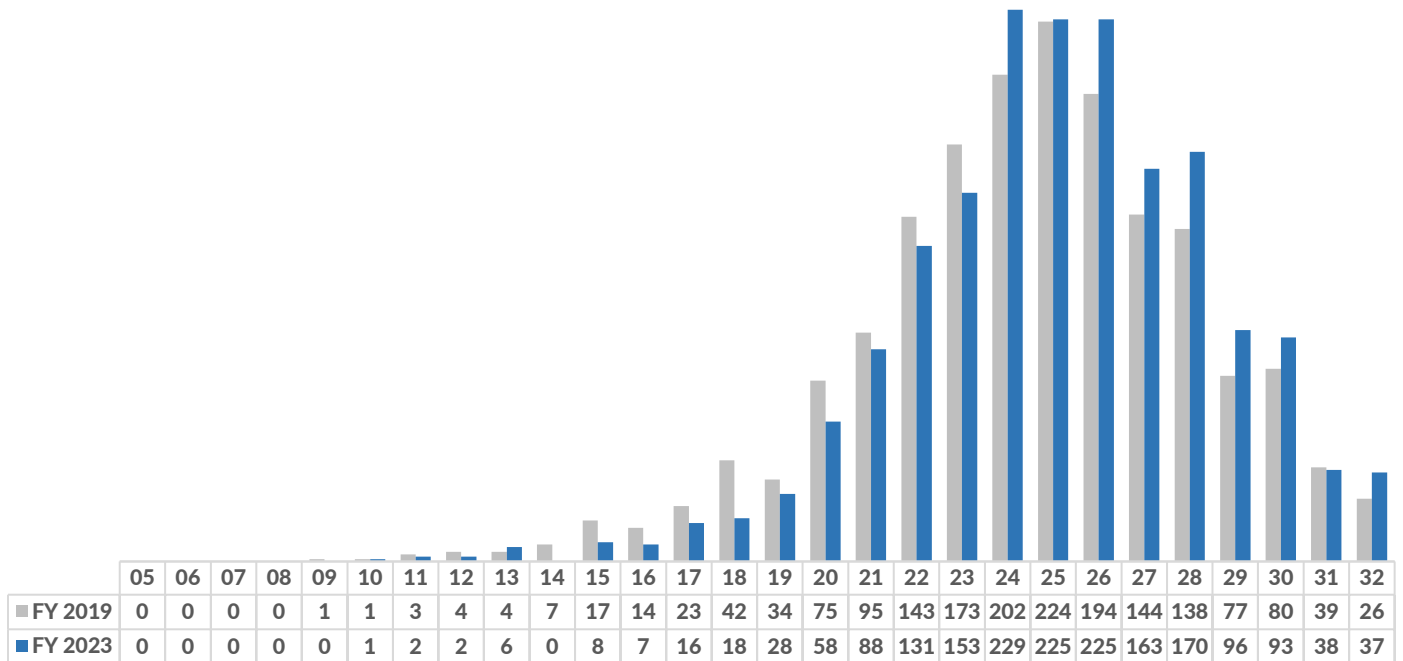
The distribution of employees has shifted to higher pay grades.

In Fiscal Year 2023 the largest number of employees were assigned to pay grade 24 (1,348 or 17.7%).

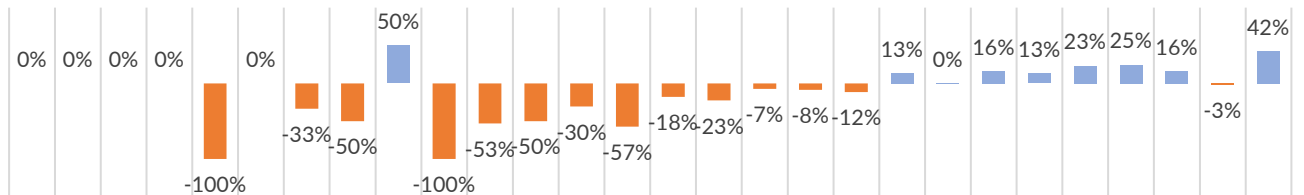
In Fiscal Year 2023 there were no employees assigned to pay grade 5 through 10. There was a total of 217 or 2.8% of employees assigned to pay grade 11 through 17. For all intents and purposes, the number of pay grades has been compressed from 28 (5 to 32) to only 15 (18 to 32).

Generally, there were fewer employees in jobs assigned to pay grade 23 and lower – a 19% decrease from Fiscal Year 2019 to Fiscal Year 2023 than there were employees assigned to pay grade 24 or higher, which increased 21%.

Table 48 Number of Job Classes by Pay Grade – Fiscal Year 2019 vs. Fiscal Year 2023



Percent Change FY '19 to FY '23



Source: The State’s Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2019 and 2023. Job classes are assigned to a pay grade in the salary plan.

From Fiscal Year 2019 to Fiscal Year 2023 the number of job classes assigned to pay grade 23 and lower declined by 19% while those at pay grade 24 and higher increased 14%.

Over 90% of job classes are assigned to pay grade 21 to pay grade 30, which indicates a severe level of compression in range (See also Table 48).

Over 90% of job classes are assigned to pay grade 21 to pay grade 30, which indicates a severe level of compression in range.

Table 49 Classification Reviews – Fiscal Year 2019 to Fiscal Year 2023

Reason	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Job Class found properly assigned to Pay Grade	67	4.2%	24	2.8%	21	4.0%	101	7.2%	90	5.2%
Decentralized Reallocation	185	11.7%	178	21.1%	171	32.3%	126	9.0%	186	10.8%
Reclassification with change in Pay Grade	1,327	84.0%	642	76.1%	338	63.8%	1,179	83.9%	1,439	83.9%
Total	1,579	100.0%	844	100.0%	530	100.0%	1,406	100.0%	1,715	100.0%

Estimated Annualized Cost

\$5,697,093 \$3,353,775 \$2,114,259 \$6,279,988 \$7,127,169

Source: The State’s Human Resource Information System (VTHR). Decentralized reallocation is the process which allows an Agency or Department to reallocate a position from one designated job class to another without submitting a formal Request for Review.

Most (83.9%) requests for classification review result in reclassification to a higher pay grade.

Table 50 Lump Sum Merit Awards by Department by Fiscal Year

Department	Fiscal Year				
	2019 Num.	2020 Num.	2021 Num.	2022 Num.	2023 Num.
Administration		1			1
Agriculture, Food & Markets	18	14	30	22	43
Attorney General	2	2		1	3
Buildings & General Services	34	21	18	23	27
Children & Families	32	29	25	56	56
Commerce & Comm. Dev.	1	1	19	1	2
Corrections	47	46	88	133	79
Digital Services	3	1	1	1	8
Disabilities, Aging & Ind. Liv.	36	23	41	45	81
Education				50	1
Environmental Conservation	20	37	35	22	16
Finance & Management					1
Financial Regulation	3	3	2	2	2
Fish & Wildlife	18	11	16	13	14
Forests, Parks & Recreation	10	12	23	23	23
Green Mountain Care Board					1
Health	33	38	29	118	71
Human Resources	13	34	46	10	22
Human Services	3	4	2	2	2
Labor	4	3	3	37	13
Libraries	7	1		7	
Liquor & Lottery	6	6	18	14	4
Mental Health	17	18	5	19	13
Military					
Natural Resources	3	2	5	5	3
Natural Resources Board	3			1	
Public Safety	16	16	2	2	5
Public Service					
Secretary of State	15	9	16	10	10
Small Departments		1		6	4
State Treasurer					
Taxes	9	9	37	10	15
Transportation	33	32	39	30	424
Vermont Health Access	6	2	3	6	21
Vermont Veterans' Home					1
Total Number	392	376	503	669	966
Total Amount	\$228,582	\$210,724	\$313,524	\$536,315	\$803,110
Average per Award	\$583	\$560	\$623	\$802	\$831

Source: The State's Human Resource Information System (VTHR). Data include only classified Executive Branch employees for Fiscal Years 2019 and 2023. See Personnel Policy Number 7.1 - Employee Recognition and Merit Bonus Awards). **Non-Recurring Bonus** - These are lump sum or cash-equivalent awards granted on a one-time basis that do not alter the current hourly rates of employees.

The use of merit bonus awards is a compensation tool to inspire excellence in performance and reward employees who contribute beyond expectations. It is also a retention tool.

In most fiscal years 5% to less than 10% of the workforce received a lump sum bonus with the average amount being less than \$700. The large number of lump sum merit awards seen for the Agency of Transportation (AOT) in Fiscal Year 2023 was a result of a sign-on/retention bonus program for certain positions in the Maintenance and Fleet Division.

Table 51 Step Increase Merit Awards by Department by Fiscal Year

Department	Fiscal Year				
	2019 Num.	2020 Num.	2021 Num.	2022 Num.	2023 Num.
Administration					
Agriculture, Food & Markets	4	3		4	6
Attorney General					5
Buildings & General Services	6	11	5	3	1
Children & Families	5	4		1	5
Commerce & Comm. Dev.	3	2	5	6	2
Corrections		2		1	2
Digital Services	1			2	2
Disabilities, Aging & Ind. Liv.			2		
Education				1	
Environmental Conservation		3	2		4
Finance & Management					
Financial Regulation	3	4	1	6	5
Fish & Wildlife		1	1		
Forests, Parks & Recreation		1			1
Green Mountain Care Board	1	1			
Health	4	2	1		3
Human Resources	1	1		2	9
Human Services				1	2
Labor	1	1			
Libraries					
Liquor & Lottery			3		4
Mental Health		1		1	1
Military	2	1			3
Natural Resources					
Natural Resources Board					
Public Safety	2	2		3	3
Public Service					
Secretary of State	3	2	1	7	2
Small Departments					2
State Treasurer	1		1	1	1
Taxes	7	6	7	3	1
Transportation	22	20	14	25	27
Vermont Health Access			1	1	6
Vermont Veterans' Home					
Total Number	67	68	44	68	97

Source: The State’s Human Resource Information System (VTHR). Data include only classified Executive Branch employees for Fiscal Years 2019 and 2023. See Personnel Policy Number 7.1 - Employee Recognition and Merit Bonus Awards. **Merit Step Increase** - These increases are permanent adjustments to salary that advance the step level of the employee by one or two steps. Step increases may be appropriate when faster than normal salary advancement is warranted due to sustained, long-term (i.e., 12 months or more) performance that significantly exceeds all standards.

The use of merit bonus awards is a compensation tool to inspire excellence in performance and reward employees who contribute beyond expectations. It is also a retention tool.

On average less than 1% of employees receive a merit step increase.

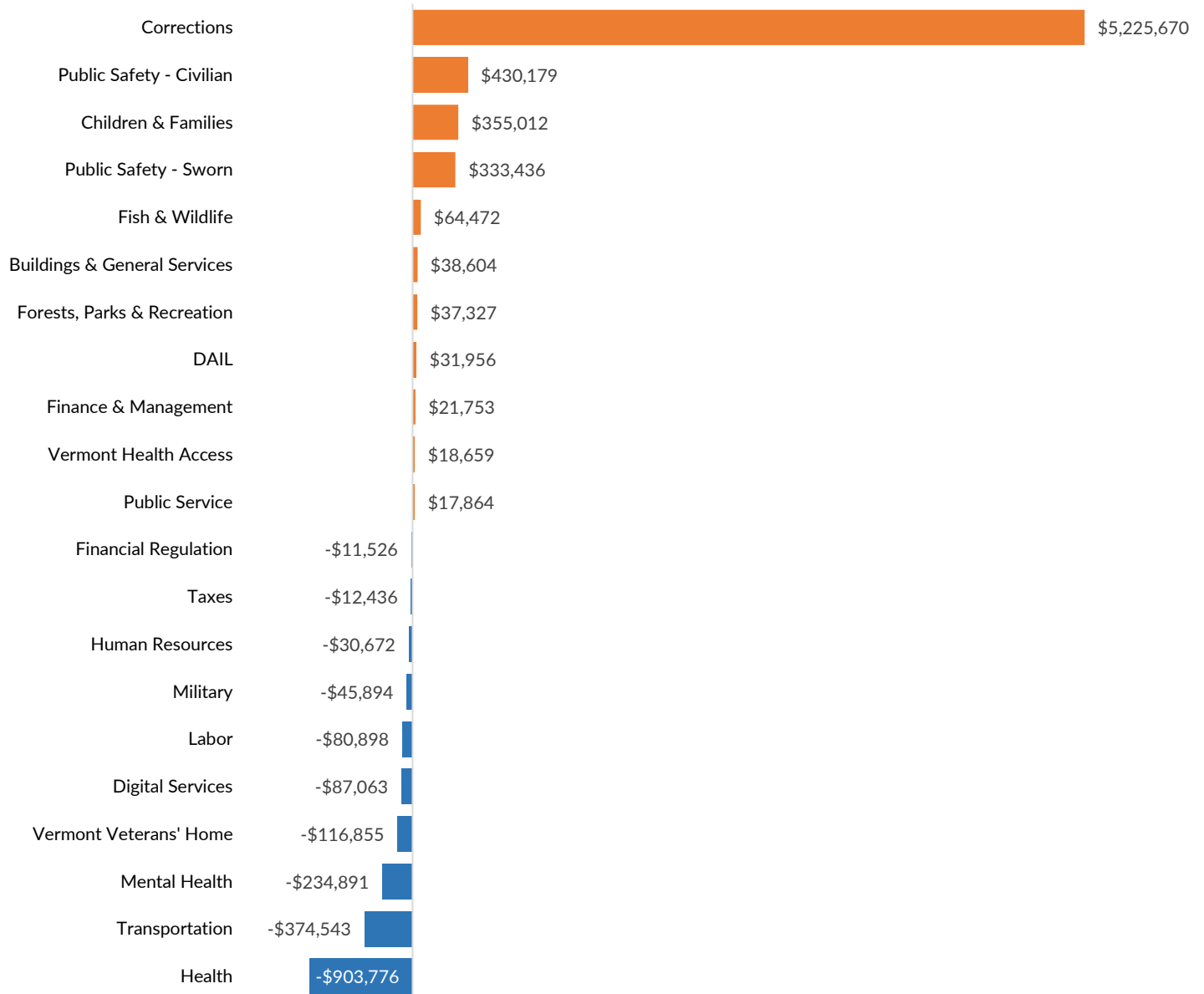
Table 52 Cash Overtime Costs by Department and Fiscal Year

Department	2019	2020	Fiscal Year 2021	2022	2023	% Change FY '22 to FY '23
Administration	\$6,570	\$10,129	\$17,828	\$9,302	\$10,351	11.3%
Agriculture, Food & Markets	\$32,379	\$42,930	\$72,328	\$50,255	\$48,463	-3.6%
Attorney General	\$26,067	\$32,286	\$43,441	\$48,247	\$46,825	-2.9%
Buildings & General Services	\$433,684	\$396,171	\$277,546	\$315,563	\$354,167	12.2%
Children & Families	\$1,227,162	\$1,088,984	\$1,150,301	\$1,229,061	\$1,584,073	28.9%
Commerce & Community Development	\$14,035	\$10,418	\$33,603	\$32,040	\$29,912	-6.6%
Corrections	\$7,601,495	\$8,662,379	\$8,956,508	\$10,895,926	\$16,121,596	48.0%
Digital Services	\$103,378	\$163,795	\$326,046	\$117,798	\$30,735	-73.9%
Disabilities, Aging & Independent Living	\$95,777	\$116,396	\$94,927	\$138,892	\$170,848	23.0%
Education	\$60,595	\$75,979	\$73,009	\$81,855	\$73,793	-9.8%
Environmental Conservation	\$173,986	\$171,922	\$185,015	\$198,305	\$207,599	4.7%
Finance & Management	\$82,327	\$840	\$7,021	\$8,233	\$29,986	264.2%
Financial Regulation	\$19,139	\$33,355	\$158,218	\$40,351	\$28,825	-28.6%
Fish & Wildlife	\$432,815	\$419,466	\$369,096	\$450,761	\$515,233	14.3%
Forests, Parks & Recreation	\$75,398	\$66,099	\$50,658	\$85,923	\$123,249	43.4%
Green Mountain Care Board	\$3,789	\$2,757	\$767	\$2,131	\$1,465	-31.2%
Health	\$152,558	\$777,299	\$2,539,065	\$1,223,885	\$320,109	-73.8%
Human Resources	\$4,886	\$61,221	\$108,394	\$52,139	\$21,467	-58.8%
Human Services	\$1,676	\$22,919	\$20,571	\$15,505	\$24,528	58.2%
Labor	\$18,969	\$422,454	\$892,229	\$210,798	\$129,901	-38.4%
Libraries	\$1,635	\$2,349	\$479	\$1,101	\$1,282	16.4%
Liquor & Lottery	\$119,559	\$121,169	\$126,009	\$188,571	\$179,059	-5.0%
Mental Health	\$979,342	\$1,268,328	\$2,565,803	\$1,234,368	\$999,477	-19.0%
Military	\$397,180	\$360,118	\$495,800	\$539,367	\$493,473	-8.5%
Natural Resources	\$2,237	\$1,814	\$902	\$4,153	\$9,251	122.8%
Natural Resources Board	\$4,323	\$527	\$0	\$323	\$4,878	1408.2%
Public Safety - Civilian	\$1,344,165	\$1,425,785	\$1,029,146	\$1,173,306	\$1,603,485	36.7%
Public Safety - Sworn	\$4,173,483	\$3,839,361	\$2,723,742	\$4,112,079	\$4,445,516	8.1%
Public Service	\$1,200	\$1,093	\$1,895	\$7,860	\$25,724	227.3%
Secretary of State	\$64,501	\$45,851	\$10,731	\$9,822	\$19,707	100.7%
Small Departments	\$139,151	\$160,817	\$141,833	\$148,082	\$148,914	0.6%
State Treasurer	\$17,451	\$13,305	\$11,029	\$35,831	\$42,595	18.9%
State's Attorney's & Sheriffs	\$69,985	\$74,361	\$171,783	\$211,257	\$210,055	-0.6%
Taxes	\$55,436	\$43,918	\$45,614	\$38,320	\$25,884	-32.5%
Transportation	\$4,858,930	\$4,315,583	\$3,128,167	\$3,812,271	\$3,437,727	-9.8%
Vermont Health Access	\$342,063	\$354,036	\$172,958	\$156,244	\$174,903	11.9%
Vermont Veterans' Home	\$828,189	\$778,202	\$691,503	\$627,503	\$510,648	-18.6%
Total	\$23,999,134	\$25,384,416	\$26,693,962	\$27,507,428	\$32,205,706	
% Change from Previous FY		5.8%	5.2%	3.0%	17.1%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2019 to 2023. Overtime compensation in the form of cash reported in this Table primarily consists of: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary, (4) overtime pay on holidays.

Overtime costs increased over 17% from Fiscal Year 2022 to Fiscal Year 2023. Just three departments accounted for over 90% of the total cash overtime costs – Corrections, Public Safety, and Transportation.

Table 53 Departments with the Greatest Dollar Increase/Decrease in Cash Overtime – Fiscal Year 2022 vs. Fiscal Year 2023



Source: The State's Human Resource Information System (VTHR).

Corrections saw an over \$5 million increase in cash overtime from Fiscal Year 2022 to Fiscal Year 2023 which was related to high turnover and difficulties in staffing.

The decrease in cash overtime for certain departments, namely Labor, Health, and Mental Health, was the result of the comparison to Fiscal Year 2022, which still high cash overtime costs directly related to the response to the COVID-19 pandemic. Those pressures were reduced in Fiscal Year 2023.

Corrections saw a 48% increase, over \$5 million, in FY 23 and accounted for 50% of the total cash overtime costs for the fiscal year.

Table 54 Compensatory Hours Earned for Overtime by Department and Fiscal Year

Department	Fiscal Year					% Change FY '22 to FY '23
	2019	2020	2021	2022	2023	
Administration	120	324	605	382	529	38.4%
Agriculture, Food & Markets	6,896	6,207	3,577	4,257	4,527	6.3%
Attorney General	16	147	20	83	207	149.3%
Buildings & General Services	7,233	6,366	4,052	5,380	6,260	16.4%
Children & Families	21,828	16,911	11,251	11,131	13,600	22.2%
Commerce & Community Development	2,301	1,773	1,620	1,323	1,917	44.9%
Corrections	23,793	27,431	31,528	37,346	26,656	-28.6%
Digital Services	4,087	4,720	5,287	4,162	3,179	-23.6%
Disabilities, Aging & Independent Living	5,913	4,331	2,328	3,042	3,916	28.7%
Education	5,120	3,545	1,531	1,805	2,351	30.3%
Environmental Conservation	5,069	3,587	2,228	3,079	3,305	7.3%
Finance & Management	2,005	1,079	1,370	1,784	1,576	-11.6%
Financial Regulation	1,540	1,034	902	688	1,403	104.0%
Fish & Wildlife	3,252	2,807	1,994	3,007	3,867	28.6%
Forests, Parks & Recreation	3,703	3,035	2,365	2,711	2,484	-8.4%
Green Mountain Care Board	390	424	322	137	297	117.3%
Health	10,524	12,454	11,633	5,662	7,409	30.9%
Human Resources	304	308	204	285	746	161.7%
Human Services	561	577	387	597	1,183	98.4%
Labor	472	3,461	2,769	649	1,139	75.4%
Libraries	226	210	8	118	175	49.1%
Liquor & Lottery	907	991	941	888	1,544	73.9%
Mental Health	8,238	7,726	5,814	3,657	1,876	-48.7%
Military	5,594	4,127	2,342	3,139	3,773	20.2%
Natural Resources	105	60	57	105	54	-48.8%
Natural Resources Board	128	43	3	17	8	-56.5%
Public Safety - Civilian	6,175	7,267	3,784	3,014	2,473	-17.9%
Public Safety - Sworn	5,866	4,706	3,112	4,811	5,660	17.6%
Public Service	478	535	469	467	311	-33.4%
Secretary of State	1,898	1,215	655	639	544	-14.9%
Small Department	583	798	306	715	736	2.9%
State Treasurer	491	228	227	309	1,217	293.5%
Taxes	2,915	1,106	2,361	1,119	670	-40.2%
Transportation	39,295	37,665	27,654	29,496	33,721	14.3%
Vermont Health Access	8,956	8,259	3,083	3,942	4,477	13.6%
Vermont Veterans' Home	2,432	2,293	1,607	1,668	1,746	4.7%
Total	189,531	177,750	138,396	141,611	145,535	
% Change from Previous FY		-6.2%	-22.1%	2.3%	2.8%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2019 to 2023. "Small Departments" have 15 or fewer employees (See Appendix B). Overtime reported in this Table includes compensatory time off earned for hours worked in excess of defined workday and/or workweek at either straight-time or time and time and one-half rates.

Compensatory time off earned for overtime was 145,535 hours in Fiscal Year 2023, a 2.8% increase from Fiscal Year 2022.

Table 55 Compensatory Time Costs by Department and Fiscal Year

Department	Fiscal Year					% Change FY '22 to FY '23
	2019	2020	2021	2022	2023	
Administration	\$5,976	\$6,195	\$4,766	\$22,194	\$18,181	-18.1%
Agriculture, Food & Markets	\$231,155	\$208,508	\$120,691	\$168,384	\$164,778	-2.1%
Attorney General	\$9,463	\$7,010	\$996	\$3,818	\$4,432	16.1%
Buildings & General Services	\$213,786	\$212,348	\$167,904	\$219,109	\$259,276	18.3%
Children & Families	\$760,418	\$651,003	\$626,760	\$465,290	\$502,049	7.9%
Commerce & Community Development	\$79,359	\$63,745	\$65,775	\$45,288	\$64,702	42.9%
Corrections	\$1,063,327	\$1,088,160	\$1,346,066	\$1,724,926	\$1,414,761	-18.0%
Digital Services	\$188,057	\$169,465	\$208,896	\$282,130	\$133,611	-52.6%
Disabilities, Aging & Independent Living	\$222,629	\$170,621	\$100,237	\$144,050	\$142,778	-0.9%
Education	\$150,544	\$123,940	\$92,161	\$56,069	\$93,420	66.6%
Environmental Conservation	\$191,766	\$153,892	\$94,042	\$113,902	\$132,746	16.5%
Finance & Management	\$111,022	\$33,962	\$46,138	\$69,802	\$77,072	10.4%
Financial Regulation	\$61,202	\$52,068	\$34,290	\$35,181	\$62,415	77.4%
Fish & Wildlife	\$152,431	\$140,583	\$106,803	\$145,005	\$147,676	1.8%
Forests, Parks & Recreation	\$107,020	\$133,599	\$71,474	\$113,468	\$94,171	-17.0%
Green Mountain Care Board	\$14,789	\$13,661	\$15,155	\$8,554	\$9,739	13.9%
Health	\$461,347	\$352,844	\$531,356	\$475,332	\$362,489	-23.7%
Human Resources	\$16,573	\$17,385	\$12,128	\$12,685	\$20,203	59.3%
Human Services	\$28,571	\$14,840	\$34,205	\$25,407	\$47,469	86.8%
Labor	\$16,886	\$18,850	\$107,738	\$41,568	\$53,785	29.4%
Libraries	\$9,458	\$5,863	\$3,054	\$3,004	\$7,246	141.2%
Liquor & Lottery	\$22,218	\$29,182	\$27,686	\$30,724	\$57,215	86.2%
Mental Health	\$407,149	\$403,827	\$333,972	\$327,140	\$281,812	-13.9%
Military	\$211,954	\$183,711	\$138,078	\$176,919	\$195,756	10.6%
Natural Resources	\$8,676	\$6,724	\$3,408	\$5,246	\$3,457	-34.1%
Natural Resources Board	\$7,011	\$4,512	\$301	\$316	\$571	80.6%
Public Safety - Civilian	\$214,907	\$243,684	\$190,073	\$142,636	\$126,101	-11.6%
Public Safety - Sworn	\$571,324	\$614,019	\$450,084	\$545,391	\$561,952	3.0%
Public Service	\$20,446	\$16,572	\$10,804	\$21,956	\$17,173	-21.8%
Secretary of State	\$65,852	\$48,566	\$31,604	\$43,086	\$27,410	-36.4%
Small Departments	\$27,283	\$27,062	\$9,967	\$25,701	\$17,867	-30.5%
State Treasurer	\$35,708	\$8,063	\$4,060	\$12,958	\$11,771	-9.2%
State's Attorney's & Sheriffs	\$3,664	\$6,919	\$2,569	\$11,000	\$8,959	-18.6%
Taxes	\$124,692	\$57,932	\$45,488	\$69,349	\$41,067	-40.8%
Transportation	\$1,503,917	\$1,342,379	\$1,213,800	\$1,431,062	\$1,418,842	-0.9%
Vermont Health Access	\$292,677	\$278,510	\$181,154	\$136,513	\$145,681	6.7%
Vermont Veterans' Home	\$230,297	\$109,500	\$126,775	\$132,789	\$128,508	-3.2%
Total	\$7,846,245	\$7,019,704	\$6,560,455	\$7,287,954	\$6,857,141	-5.9%
	% Change from Previous FY	-10.5%	-6.5%	11.1%	-5.9%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2019 to 2023. "Small Departments" have 15 or fewer employees (See Appendix B). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory time costs decreased 5.9% from Fiscal Year 2022 to Fiscal Year 2023.

Table 56 Employees Hired into Range by Department by Fiscal Year

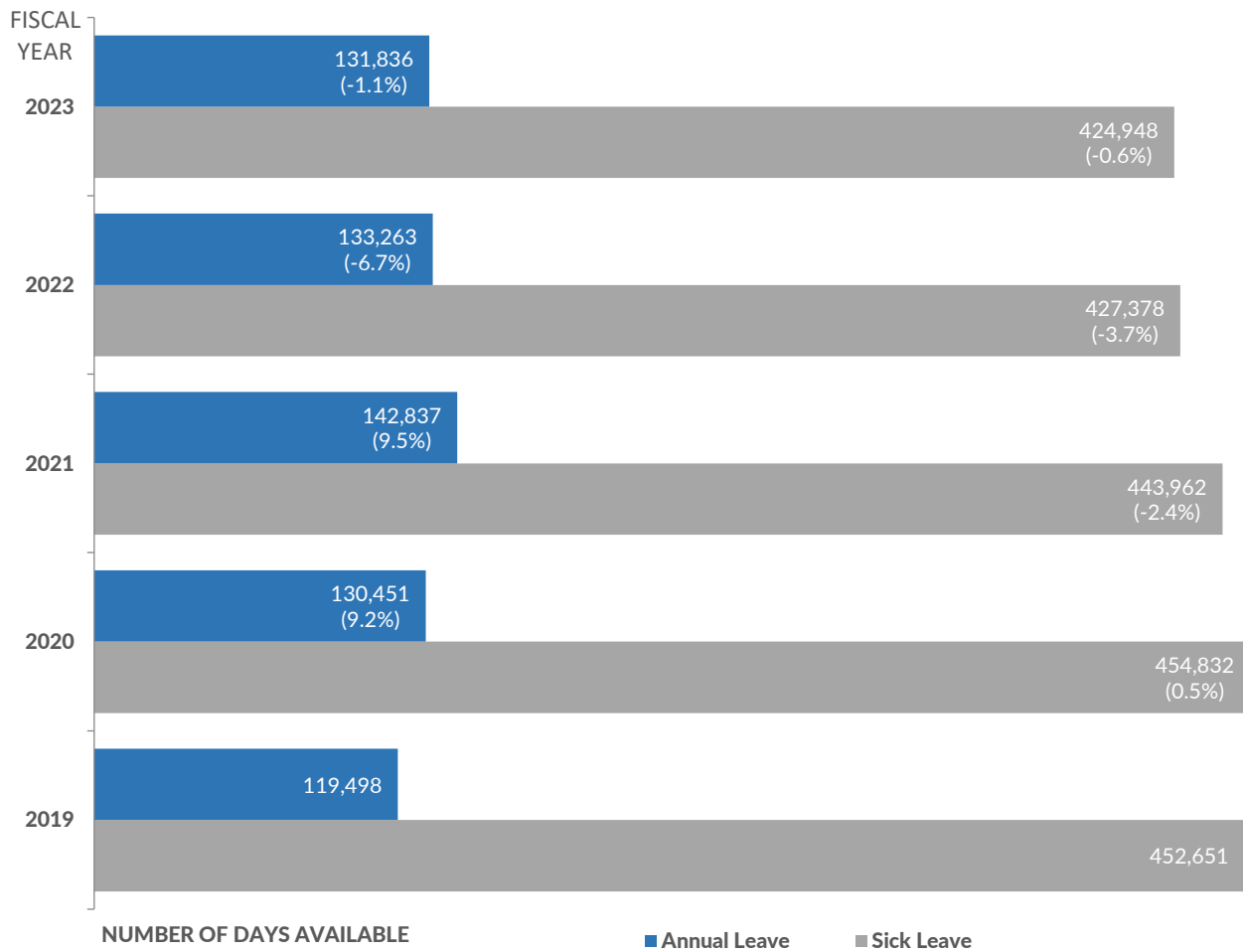
Department	Fiscal Year				
	2019 Num.	2020 Num.	2021 Num.	2022 Num.	2023 Num.
Administration	1			1	2
Agriculture, Food & Markets	1	3	3	4	3
Attorney General			2		2
Buildings & General Services	1	7	1	5	4
Children & Families	2	1	3	4	6
Commerce & Comm. Dev.			2	7	4
Corrections			1	4	4
Digital Services	3	4	6	6	5
Disabilities, Aging & Ind. Liv.	1	4	2	9	9
Education	3	7	2	4	10
Environmental Conservation		1	1	5	6
Finance & Management			1		
Financial Regulation	2	1	2	3	2
Fish & Wildlife				1	
Forests, Parks & Recreation	1			2	3
Green Mountain Care Board		2		3	3
Health	13	11	10	30	28
Human Resources	2			3	2
Human Services	2	1	1	1	2
Labor		1		4	10
Libraries				1	1
Liquor & Lottery		1	2	2	1
Mental Health	2	4	1	3	8
Military					1
Natural Resources		1		1	
Natural Resources Board		1			
Public Safety	3		2	6	4
Public Service	2	4		2	4
Secretary of State	4	1	1	1	1
Small Departments	1	2	3		1
State Treasurer	1				1
Taxes	1	1	1	2	3
Transportation	3	7	3	7	9
Vermont Health Access	4	4	3	3	11
Vermont Veterans' Home	1	8	3	3	8
Total	54	77	56	131	158

Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2019 to 2023. "Small Departments" have 15 or fewer employees (See Appendix B). See Personnel Policy Number 12.2 – Hire-Into-Range.

Hire into range is a compensation tool to provide for the initial hiring above the entry rate in cases where there's a shortage of qualified applicants and/or when a candidate possesses exceptional and outstanding qualifications. On average about 10% of initial classified hires are hired above the normal entry rate.

The number of hires into range has increased over the period shown. This is a function of the increased number of hires, especially in Fiscal Years 2022 and 2023 (See Table 25). In addition, the percentage of initial hires who are hired into range has increased from 6% of the hires in Fiscal Year 2019 to 13% of the hires in Fiscal Year 2023. This reflects the highly competitive labor market that the State has faced for the last several fiscal years (See Table 20).

Table 57 Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2019 to 2023. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Sick and annual leave accrue each pay period at a rate based on an employee’s years of service. There is no limit placed on the total accumulation of earned sick leave hours. Accumulation of annual leave is capped at different levels based on an employee’s years of service, and is paid off, in whole or in part, upon separation from employment. For purposes of this Table the number of days is based on an 8-hour day and is rounded to the nearest day. (Some protective services employees have a “standard day” that is greater than eight hours). Leave balances as reported here are as of the end of each fiscal year.

Total annual leave balances decreased (-1.1%) in Fiscal Year 2023. Accumulated annual leave is paid off, in whole or in part, upon separation from employment.

Total sick leave balances decreased (-0.6%) in Fiscal Year 2023.

Annual leave balances grew dramatically starting in February 2020 as Stay Home, Stay Safe orders and travel restrictions took hold due to the COVID-19 pandemic. The increase in annual leave balances continued into Fiscal Year 2021. Annual leave balances as of the end of Fiscal Year 2021 were at a multiyear high. In Fiscal Year 2022 as immunization for COVID-19 became more widespread and as travel and other restrictions lessened, annual leave use increased so overall balances decreased for the first time in two fiscal years. Fiscal Year 2023 saw further decreases but the total annual leave balance is still higher than pre-pandemic levels.

18
Average number of accumulated annual leave days per employee.

56
Average number of accumulated sick leave days per employee.

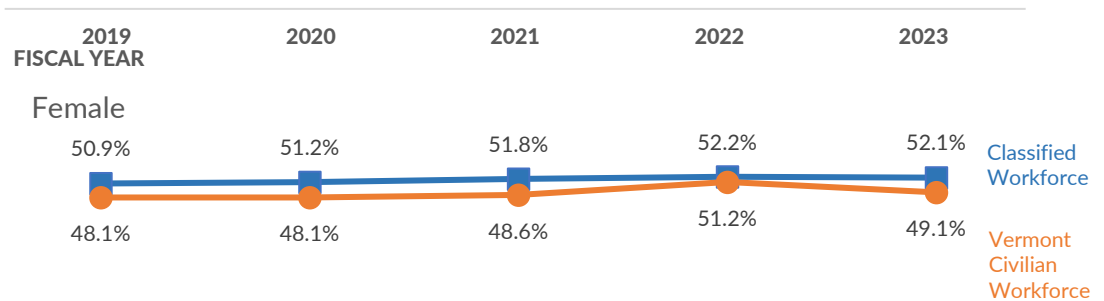
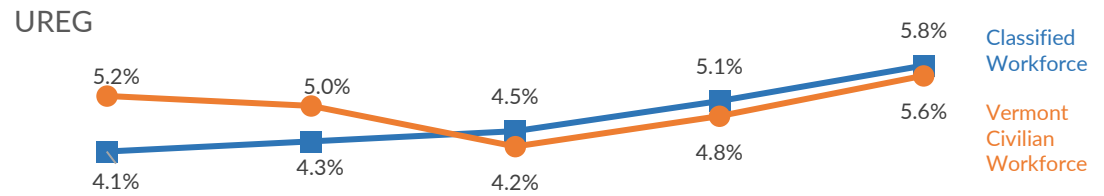
Equal Employment Opportunity

For Fiscal Year 2023, representation of Underrepresented Racial and Ethnic Groups (UREG) in the classified workforce was 5.8%.

UREG representation in the classified workforce is at its highest rate ever, a nearly 34% increase in numbers since Fiscal Year 2021.

Female representation in the classified workforce has consistently been higher than in the Vermont civilian workforce.

Table 58 Underrepresented Racial and Ethnic Groups (UREG) and Sex Composition of Classified Workforce Compared to Vermont Civilian Workforce



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2019 to Fiscal Year 2023. See Appendix D for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report. NOTE: Labor Market and VT Population data from U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (<https://www.bls.gov/lau/ex14tables.htm>). Civilian Labor Force population estimates presented here are obtained from the annual averages published in the table "Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age." LAUS data come from the Current Population Survey (CPS), the household survey that is the official measure of the labor force for the nation. This survey data is subject to sampling variability, and this is especially true when working with small sample sizes. Vermont's total labor force and population estimates are subject to such fluctuations and should be interpreted carefully.

For Fiscal Year 2023, representation of Underrepresented Racial and Ethnic Groups (UREG) in the classified workforce was 5.8%. After remaining relatively flat for several fiscal years beginning in Fiscal Year 2021 the number of UREG in the State of Vermont classified workforce has accelerated rapidly an over 34% increase in numbers the last fiscal year with over 17% of that increase coming from Fiscal Year 2022 to Fiscal Year 2023.

The U.S. Bureau of Labor Statistics estimates a 5.6% UREG representation in the civilian workforce. However, this estimate can be highly variable because of sampling. Vermont's workforce has experienced unprecedented changes due to the COVID-19 pandemic. There are far fewer individuals in the civilian labor force likely affecting the calculation of the percent of UREGs in the civilian workforce. So, this needs to be interpreted cautiously.

For Fiscal Year 2023, female representation in the classified workforce was 52.1%. The U.S. Bureau of Labor Statistics estimates a 49.1% female representation in the civilian workforce.

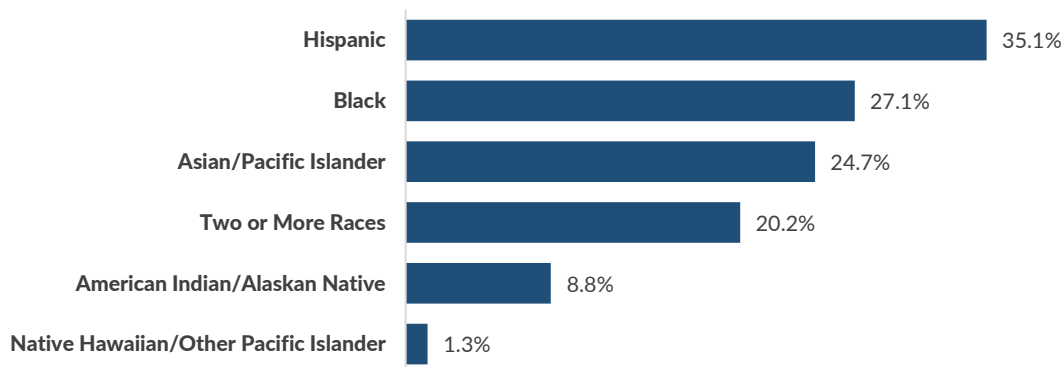
Table 59 Underrepresented Racial and Ethnic Groups (UREG) and Sex Profile - Fiscal Year 2023

	Gender			Race/Ethnic Status		
	Female	Male	Total	UREG	White	Total
Number	3,973	3,657	7,630	441*	7,189	7,630
Percent	52.1%	47.9%	100%	5.8%	94.2%	100%
Average Salary	\$69,601	\$69,803	\$69,699	\$61,704	\$70,193	\$69,699
Turnover	12.7%	13.4%	13.0%	23.5%	12.4%	13.0%
Average Age	45.4	44.3	44.9	41.0	45.1	44.9
Generation						
Silent	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%
Baby Boom	15.6%	15.1%	15.3%	9.1%	15.7%	15.3%
Generation X	41.5%	38.3%	39.9%	32.9%	40.4%	39.9%
Millennial	38.5%	39.8%	39.1%	48.1%	38.6%	39.1%
Gen Z	4.5%	6.8%	5.6%	10.0%	5.3%	5.6%
Ave. Years of Service	9.9	10.6	10.2	5.8	10.5	10.2

Underrepresented Racial and Ethnic Groups (UREG) employees had a lower average salary and a higher turnover rate compared to white employees.

Male and female employees have nearly identical average annual salaries.

* Detail on UREG Representation



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2023. See Appendix D for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report. See Note on Table 15b for definitions of Generations.

For Fiscal Year 2023, Underrepresented Racial and Ethnic Groups (UREG) employees a lower average age (41.0 vs. 45.1), a lower average years of service (5.8 vs. 10.5), and nearly double the turnover rate (23.5% vs. 12.4%) compared to white employees.

Male and female employees have nearly identical average annual salaries. A pay gap analysis finds that there is a 0.1% difference between the median salary for full time male employees versus female employees (\$66,414.4 and \$66,331.2). However, there is an 11.4% difference between the median salary for full time employees who identify as UREG versus white employees (\$59,696.0 and \$67,350.4).

A pay gap analysis³ does not in itself indicate a lack of pay equity. Job related factors that could account for this gap include a difference in median pay grade (UREG median = 23 vs. white median = 24) and step (UREG median step = 4 vs. white median step = 7).

³ A pay gap analysis provides a high-level view of any differences in pay between groups without accounting for job related factors, such as occupational differences, tenure and so on. A more detailed pay equity analysis would be required to identify if there is a difference between similarly situated individuals. [Managing Pay Equity](#), Society for Human Resource Management, March 13, 2023.

Table 60 Underrepresented Racial and Ethnic Groups (UREG) Representation for Classified Job Titles – Fiscal Year 2023

UREG Representation of Most Populous Job Titles FY '23			Job Titles with the Highest UREG Representation FY '23		
Job Title	Ave. Num.	% UREG	Job Title	Ave. Num.	% UREG
Correctional Officer I	278	21.6%	MV Direct Client Services Specialist I	52	25.0%
Family Services Worker	165	9.1%	Correctional Officer I	278	21.6%
Trooper	158	9.5%	Associate Mental Health Specialist	15	20.0%
Transportation Operations Technician II	146	1.4%	Registered Nurse II - CSN	17	17.6%
Correctional Officer II	106	6.6%	Correctional Educator	23	17.4%
Benefits Programs Specialist	94	7.4%	Civil Engineer I	36	16.7%
Transportation Operations Technician III	84	1.2%	Corrections Services Specialist I	19	15.8%
Sergeant	80	0.0%	Program Technician I	19	15.8%
Administrative Services Coordinator I	77	2.6%	IT Systems Developer II	19	15.8%
Reach Up Case Manager II	61	4.9%	Corrections Services Specialist II	19	15.8%
Program Technician II	60	10.0%	IT Systems Developer III	36	13.9%
Probation & Parole Officer	54	3.7%	Probation & Parole Officer II	31	12.9%
Environmental Analyst V - General	53	3.8%	Administrative Services Manager I	24	12.5%
MV Direct Client Services Specialist I	52	25.0%	Civil Engineer III	17	11.8%
BGS Custodian II	52	11.5%	BGS Custodian II	52	11.5%
Administrative Services Coordinator II	51	7.8%	VR Associate Counselor	18	11.1%
Environmental Analyst VI	45	0.0%	Public Health Analyst III	19	10.5%
AOT Area Maintenance Supervisor II	44	2.3%	Family Services Worker Trainee	19	10.5%
Licensed Nursing Assistant	42	4.8%	Program Technician II	60	10.0%
Family Services Supervisor	42	2.4%	Trooper	158	9.5%
Correctional Facility Shift Supervisor	41	4.9%	Family Services Worker	165	9.1%
Transportation Senior Operations Tech	39	2.6%	MV Direct Client Services Specialist II	23	8.7%
Administrative Services Coordinator II	37	5.4%	Community Correctional Officer	35	8.6%
Environmental Analyst VII - General	37	5.4%	Education Programs Coordinator I	24	8.3%
Civil Engineer I	36	16.7%	Environmental Analyst IV - General	24	8.3%
Financial Specialist III	36	2.8%	Financial Administrator I	24	8.3%
IT Systems Developer III	36	13.9%	Administrative Services Coordinator II	51	7.8%
Public Health Specialist II	36	5.6%	Financial Manager III	26	7.7%

Source: The State's Human Resource Information System (VTHR). This table shows UREG representation for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest UREG representation for Fiscal Year 2023. See Appendix D for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report.

The most populous job title, Correctional Officer I with 21.6% representation of Underrepresented Racial and Ethnic Groups (UREG), was above the classified workforce average for UREG representation of 5.8%.

Other most populous job titles with above average UREG representation include MV Direct Client Services Specialist I (25.0%), Civil Engineer I (16.7%), IT Systems Developer III (13.9%), and BGS Custodian II (11.5%).

The top job titles with the highest UREG representation include MV Direct Client Services Specialist I (25.0%), Correctional Officer I (21.6%), Associate Mental Health Specialist (20.0%), Registered Nurse II – CSN (17.6%), and Correctional Educator (17.4%).

Department Statistics

Table 61 Key Metrics by Department – Fiscal Year 2023 (Part 1)

Department	Num.	FTEs	Ave. Age	Ave. LOS	Generation				Female	Male	UREG	
					Silent	Baby Boom	Gen X	Millennial				Gen Z
Administration	18	18.0	47.6	10.7	0.0%	22%	44%	28%	6%	72.2%	27.8%	0.0%
Agriculture, Food & Markets	136	135.3	41.8	8.8	0.0%	13%	26%	55%	5%	52.9%	47.1%	2.9%
Attorney General	33	33.0	46.4	10.6	0.0%	24%	42%	30%	3%	72.7%	27.3%	6.1%
Buildings & General Services	307	307.0	49.0	10.8	0.3%	28%	38%	28%	5%	26.7%	73.3%	6.5%
Children & Families	892	887.4	44.9	10.4	0.1%	10%	47%	39%	4%	81.2%	18.8%	4.7%
Commerce & Comm. Dev.	72	72.0	47.2	10.0	0.0%	18%	44%	36%	1%	68.1%	31.9%	2.8%
Corrections	875	875.0	41.2	10.7	0.0%	9%	36%	44%	12%	30.6%	69.4%	11.2%
Digital Services	334	333.8	45.2	9.8	0.0%	16%	37%	40%	6%	30.2%	69.8%	7.8%
Disabilities, Aging & Ind. Liv.	303	295.2	48.8	9.5	0.0%	25%	43%	32%	1%	77.6%	22.4%	5.3%
Education	142	141.8	48.8	9.3	0.0%	24%	40%	36%	0%	72.5%	27.5%	3.5%
Environmental Conservation	320	316.2	44.8	10.4	0.3%	16%	39%	39%	6%	53.4%	46.6%	4.4%
Finance & Management	26	26.0	47.8	11.1	0.0%	31%	35%	31%	4%	50.0%	50.0%	0.0%
Financial Regulation	77	76.5	49.3	10.3	0.0%	23%	51%	25%	1%	74.0%	26.0%	3.9%
Fish & Wildlife	137	137.0	43.4	13.0	0.0%	9%	39%	49%	4%	26.3%	73.7%	1.5%
Forests, Parks & Recreation	114	113.6	45.7	10.8	0.0%	19%	38%	41%	2%	41.2%	58.8%	3.5%
Green Mountain Care Board	21	21.0	40.9	6.7	0.0%	5%	29%	67%	0%	85.7%	14.3%	9.5%
Health	587	580.6	43.8	8.6	0.0%	15%	34%	44%	6%	79.2%	20.8%	6.3%
Human Resources	92	91.0	47.8	12.1	0.0%	22%	42%	36%	0%	76.1%	23.9%	2.2%
Human Services	47	46.8	48.0	10.7	0.0%	19%	47%	34%	0%	68.1%	31.9%	12.8%
Labor	207	207.0	48.0	9.4	0.0%	23%	41%	31%	5%	65.7%	34.3%	6.3%
Libraries	16	16.0	53.4	13.0	0.0%	44%	38%	19%	0%	68.8%	31.3%	6.3%
Liquor & Lottery	63	62.8	46.6	10.6	0.0%	21%	44%	29%	6%	38.1%	61.9%	3.2%
Mental Health	173	171.8	46.5	9.5	0.0%	17%	46%	33%	3%	61.8%	38.2%	8.7%
Military	140	139.4	42.9	9.2	0.0%	14%	32%	43%	11%	23.6%	76.4%	2.1%
Natural Resources	18	18.0	45.8	13.1	0.0%	22%	22%	56%	0%	72.2%	27.8%	5.6%
Natural Resources Board	20	20.0	50.1	16.2	0.0%	20%	55%	25%	0%	80.0%	20.0%	0.0%
Public Safety - Civilian	194	194.0	45.4	9.4	0.0%	16%	41%	35%	7%	49.5%	50.5%	6.7%
Public Safety - Sworn	311	310.0	38.6	10.7	0.0%	2%	36%	54%	8%	18.0%	82.0%	5.1%
Public Service	40	40.0	46.2	10.0	0.0%	13%	53%	35%	0%	52.5%	47.5%	0.0%
Secretary of State	67	67.0	45.7	9.9	0.0%	10%	46%	42%	1%	64.2%	35.8%	3.0%
Small Departments	54	54.0	46.5	10.0	0.0%	17%	35%	48%	0%	53.7%	46.3%	11.1%
State Treasurer	33	33.0	47.4	10.2	0.0%	21%	36%	42%	0%	54.5%	45.5%	6.1%
Taxes	125	124.8	47.6	10.6	0.0%	26%	34%	34%	6%	69.6%	30.4%	2.4%
Transportation	1170	1168.9	45.1	11.3	0.1%	15%	43%	35%	7%	29.6%	70.4%	4.4%
Vermont Health Access	340	337.7	44.8	8.0	0.0%	15%	39%	43%	3%	76.5%	23.5%	5.3%
Vermont Veterans' Home	126	124.0	48.2	9.7	0.0%	23%	43%	29%	5%	77.0%	23.0%	7.9%
Total	7630	7595.4	44.9	10.2	0.1%	15%	40%	39%	6%	52.1%	47.9%	5.8%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2023.

Note: Num. – Number of employees. FTEs – Full-Time Equivalent (See Note on Table 1). Ave. Los = Average Length of Service. Generation (See Note on Table 15a for definitions). See Appendix D for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report.

Table 62 Key Metrics by Department – Fiscal Year 2023 (Part 2)

Department	Hires		Internal Move			Turnover				Total Move.	Total Outflow	Retirement Elig.	
	Num.	Rate	Pro.	Dem.	Xfer.	Vol.	Invol.	Retire	Total			FY '23	5 year FY '28
Administration	3	17.6%	2	1	0	5.9%	0.0%	0.0%	5.9%	19.4%	25.8%	5.6%	33.3%
Agriculture, Food & Markets	22	16.4%	10	0	1	6.7%	0.0%	2.2%	9.0%	2.3%	11.3%	8.8%	15.4%
Attorney General	3	9.5%	4	0	1	3.2%	0.0%	9.5%	12.7%	3.2%	16.1%	12.1%	36.4%
Buildings & General Services	47	15.3%	19	6	9	6.5%	1.3%	6.2%	14.0%	2.3%	16.5%	15.0%	34.2%
Children & Families	107	11.8%	101	23	31	8.0%	0.2%	2.4%	10.8%	4.2%	15.2%	6.1%	15.9%
Commerce & Comm. Dev.	11	14.9%	21	2	6	10.8%	0.0%	1.4%	12.2%	5.6%	18.1%	9.7%	19.4%
Corrections	267	31.3%	122	20	32	18.8%	2.6%	1.6%	23.4%	3.0%	26.7%	6.6%	15.5%
Digital Services	44	13.4%	26	6	8	4.3%	0.6%	3.4%	8.2%	2.2%	10.5%	8.4%	21.6%
Disabilities, Aging & Ind. Liv.	39	13.5%	32	9	9	3.5%	1.0%	4.8%	9.7%	2.4%	12.2%	10.6%	26.1%
Education	20	13.9%	5	0	0	12.5%	0.0%	2.1%	14.6%	1.4%	16.1%	16.2%	30.3%
Environmental Conservation	54	18.0%	17	2	6	4.7%	1.0%	2.0%	7.7%	1.7%	9.4%	10.6%	20.3%
Finance & Management		0.0%	4	1	0	4.8%	0.0%	4.8%	9.5%	4.9%	14.6%	3.8%	26.9%
Financial Regulation	8	10.5%	6	1	1	6.5%	0.0%	1.3%	9.2%	1.3%	10.5%	6.5%	22.1%
Fish & Wildlife	12	8.8%	11	2	0	5.1%	0.7%	2.9%	8.8%	0.7%	9.6%	13.9%	26.3%
Forests, Parks & Recreation	10	8.8%	29	3	3	9.7%	0.0%	0.9%	10.6%	2.7%	13.5%	13.2%	24.6%
Green Mountain Care Board	5	25.6%	1	0	3	10.3%	0.0%	0.0%	10.3%	0.0%	10.3%	4.8%	9.5%
Health	97	16.6%	57	14	22	7.7%	0.7%	1.9%	10.3%	2.8%	13.2%	7.8%	17.9%
Human Resources	5	5.5%	18	3	4	2.2%	1.1%	2.2%	5.5%	3.4%	8.9%	18.5%	26.1%
Human Services	5	11.1%	12	0	1	11.1%	0.0%	0.0%	11.1%	4.5%	15.9%	6.4%	23.4%
Labor	57	27.0%	18	7	10	14.7%	1.9%	3.8%	21.3%	8.4%	30.6%	12.1%	25.1%
Libraries	1	6.7%	0	1	0	6.7%	0.0%	0.0%	6.7%	0.0%	6.7%	31.3%	50.0%
Liquor & Lottery	10	16.3%	4	1	1	6.5%	0.0%	1.6%	8.1%	3.3%	11.6%	7.5%	22.0%
Mental Health	29	16.4%	12	2	0	16.4%	4.5%	4.5%	25.4%	4.0%	30.0%	6.4%	20.7%
Military	18	13.2%	12	0	3	12.5%	0.0%	5.9%	18.3%	1.5%	19.9%	22.2%	27.8%
Natural Resources	3	21.4%	1	1	9	0.0%	0.0%	7.1%	7.1%	0.0%	7.1%	15.0%	35.0%
Natural Resources Board		0.0%	3	1	1	0.0%	0.0%	0.0%	0.0%	5.1%	5.1%	7.7%	18.6%
Public Safety - Civilian	32	16.2%	24	3	4	14.2%	1.0%	4.6%	20.3%	3.6%	24.3%	3.5%	22.2%
Public Safety - Sworn	30	9.4%	27	2	35	8.2%	0.3%	2.5%	11.0%	0.9%	12.0%	5.0%	15.0%
Public Service	4	10.7%	3	3	0	2.7%	0.0%	0.0%	2.7%	14.3%	17.1%	6.0%	16.4%
Secretary of State	4	6.1%	3	1	3	7.6%	0.0%	1.5%	9.1%	3.1%	12.3%	11.1%	22.2%
Small Departments	10	22.0%	12	2	6	6.6%	0.0%	0.0%	6.6%	11.6%	18.6%	6.1%	30.3%
State Treasurer	4	12.9%				3.2%	0.0%	3.2%	6.5%	0.0%	6.5%	13.6%	31.2%
Taxes	26	20.6%	17	4	2	13.4%	1.6%	1.6%	16.6%	4.9%	21.9%	9.4%	22.6%
Transportation	152	13.1%	139	36	34	6.8%	0.7%	3.2%	11.1%	1.9%	13.1%	4.7%	14.7%
Vermont Health Access	54	16.8%	32	9	9	5.3%	1.6%	1.2%	8.1%	4.5%	12.7%	10.3%	28.6%
Vermont Veterans' Home	22	17.3%	4	2	2	13.3%	2.4%	3.9%	19.6%	0.0%	19.6%	7.9%	33.3%
Total	1215	16.1%	808	168	256	9.0%	1.0%	2.8%	13.0%	3.0%	16.2%	8.7%	21.2%

Note: Hires – number of hires and hiring rate (See Note on Table 26). Turnover – Vol. = Voluntary, Invol. = Involuntary, Retire = Retirement (See Table 32). Internal Move = the promotion, demotion, or transfer of the employee within the Department. Move = movement - the promotion, demotion, or transfer of the employee out of the Department to another. Total outflow is a combination of turnover (separations from state government) and employee movement (See Table 36). Retirement Eligibility (See Table 37).

Table 63 Key Metrics by Department – Fiscal Year 2023 (Part 3)

Department	Ave. Salary	Ave. per Employee				Temporary Usage		
		Cash OT Wages	Comp OT Hrs.	Sick Lve. Use	Ann. Lve. Use	Num.	Hours	Gross Wages
Administration	\$80,297	\$609	31.1	7.3	12.5	2	1,234	\$31,188
Agriculture, Food & Markets	\$72,070	\$355	33.8	9.3	12.7	18	7,126	\$152,696
Attorney General	\$71,812	\$1,474	6.6	8.5	12.9	7	2,665	\$98,861
Buildings & General Services	\$55,152	\$1,143	20.4	14.3	14.8	57	28,034	\$465,509
Children & Families	\$68,636	\$1,735	15.0	11.7	14.4	130	78,869	\$2,643,105
Commerce & Comm. Dev.	\$71,430	\$306	25.9	10.8	14.5	64	19,372	\$352,704
Corrections	\$61,839	\$18,751	31.3	12.7	13.6	38	18,755	\$627,340
Digital Services	\$78,300	\$94	9.7	10.0	14.8	7	2,516	\$49,772
Disabilities, Aging & Ind. Liv.	\$76,018	\$513	13.5	10.0	13.7	59	32,205	\$864,556
Education	\$72,303	\$507	16.4	10.1	13.6	8	3,924	\$95,131
Environmental Conservation	\$71,070	\$678	11.0	8.8	14.0	35	16,753	\$388,703
Finance & Management	\$85,662	\$1,428	75.1	7.8	16.4	0		
Financial Regulation	\$89,379	\$303	18.3	10.0	14.1	11	2,847	\$75,095
Fish & Wildlife	\$73,189	\$3,718	28.4	12.4	14.9	80	44,238	\$887,846
Forests, Parks & Recreation	\$65,946	\$932	22.0	10.5	15.3	590	269,601	\$5,037,072
Green Mountain Care Board	\$81,262	\$75	15.2	8.7	11.8	2	195	\$10,122
Health	\$72,478	\$538	12.7	9.2	13.9	78	23,805	\$523,407
Human Resources	\$76,645	\$236	8.2	8.1	13.5	5	1,522	\$39,335
Human Services	\$87,273	\$495	26.3	6.0	14.3	3	1,094	\$48,178
Labor	\$61,119	\$613	5.4	11.5	14.4	13	4,846	\$106,614
Libraries	\$68,834	\$85	11.7	6.6	15.5	1	502	\$9,010
Liquor & Lottery	\$65,334	\$2,886	25.1	10.0	12.4	17	1,614	\$28,863
Mental Health	\$72,773	\$5,354	10.3	13.9	15.0	14	4,796	\$179,175
Military	\$60,045	\$3,575	27.6	12.7	13.8	31	12,688	\$256,847
Natural Resources	\$72,903	\$333	2.9	11.3	16.2	2	391	\$8,719
Natural Resources Board	\$76,769	\$243	0.4	5.5	16.9	3	1,299	\$34,148
Public Safety - Civilian	\$69,395	\$7,725	12.6	9.7	13.4	178	42,207	\$1,140,389
Public Safety - Sworn	\$91,045	\$13,943	17.8	8.7	15.5	25	9,569	\$210,555
Public Service	\$81,650	\$656	8.3	10.3	15.7	1	1,149	\$32,398
Secretary of State	\$72,719	\$299	8.2	9.9	15.0	0		
Small Departments	\$79,348	\$2,941	9.2	9.2	15.7	6	3,158	\$114,020
State Treasurer	\$78,490	\$1,368	39.3	7.8	13.0	12	6,175	\$173,785
Taxes	\$67,706	\$173	5.3	11.5	14.0	27	16,242	\$371,496
Transportation	\$66,354	\$2,906	29.2	12.3	14.7	150	48,583	\$1,258,048
Vermont Health Access	\$71,615	\$539	13.9	10.1	13.6	13	9,246	\$277,695
Vermont Veterans' Home	\$62,166	\$3,852	13.7	13.1	13.2	62	28,676	\$630,102
Total	\$69,699	\$4,182	19.3	11.1	14.2	1,749	745,895	\$17,222,485

Note: Ave. Salary = Average Base Salary for Full-Time Classified employees. Ave. per Employee – Cash OT (Cash Overtime -See Table 51), Comp. OT Hrs. = Compensatory Time earned for overtime (See Table 53), Sick Lve. Use. = Sick Leave Used, Ann. Lve. Use = Annual leave Used. Temporary usage (See Table 64a & 64b).

3. Limited Service Positions



Section Three of this Workforce Report provides statistics on Limited Service positions in the Executive Branch of the State of Vermont.

A limited service position is a time-limited position in the classified service which, when initially established, is reasonably expected to exist for a limited duration of less than three (3) years but more than one (1) year, but which may be extended based on continued funding. Such positions are usually associated with a specially funded project or program.

Table 64 Limited Service Positions Authorized – Fiscal Year 2023

Department	New Pool	JFO	Legislature	Total
Administration			1	1
Agriculture		4	2	6
Attorney General			1	1
Buildings & General Services			2	2
Cannabis Control Board				0
Children & Families		1	3	4
Commerce & Community Development		1	5	6
Corrections		2		2
Defender General				0
Digital Services				0
Disabilities, Aging & Independent Living		7	4	11
Education			3	3
Environmental Conservation		41		41
Finance & Management		1		1
Financial Regulation				0
Fish & Wildlife				0
Forests, Parks & Recreation	1	1	1	3
Health		4		4
Human Services			1	1
Labor			10	10
Libraries				0
Liquor & Lottery				0
Mental Health		4		4
Military		2		2
Natural Resources		1	2	3
Public Safety - Civilian		1		1
Public Safety - Sworn				0
Public Service			10	10
Secretary of State				0
Transportation		26	2	28
Vermont Health Access		1		1
Total	1	97	47	145

Source: The Department of Human Resources.

A limited service position is a time-limited position in the classified service which, when initially established, is reasonably expected to exist for a limited duration of less than three (3) years but more than one (1) year, but which may be extended based on continued funding. Such positions are usually associated with a specially funded project or program.

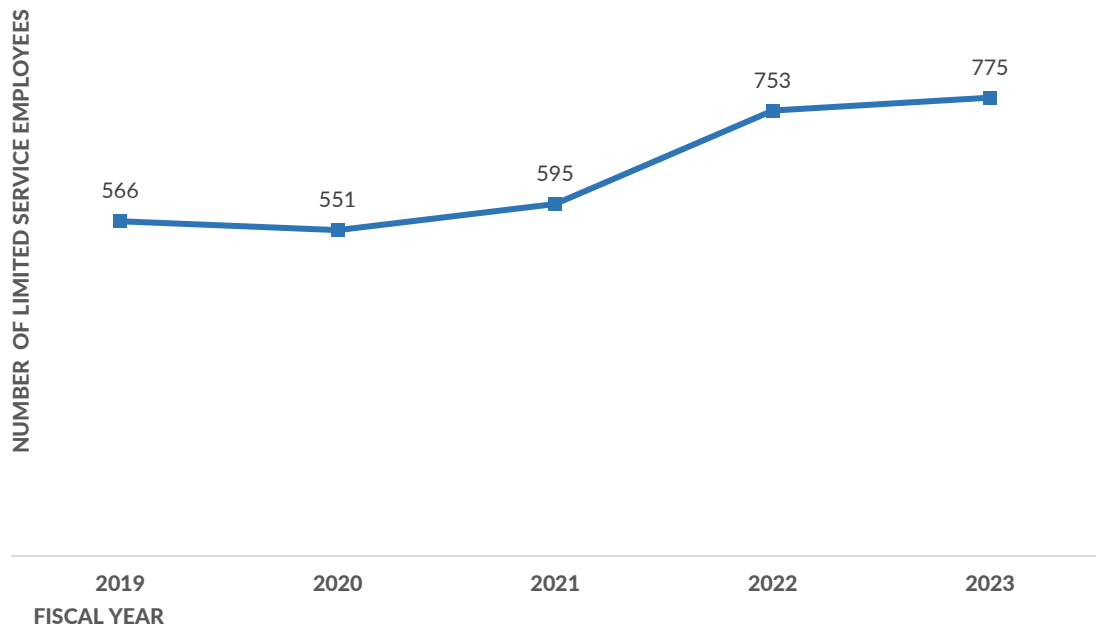
Table 65 Number of Limited Service Employees by Department by Fiscal Year

Department	Fiscal Year					Num. Change FY '19 to FY '23	Num. Change FY '22 to FY '23
	2019 Num.	2020 Num.	2021 Num.	2022 Num.	2023 Num.		
Administration	0	0	0	1	2	2	1
Agriculture, Food & Markets	20	20	23	24	31	11	7
Attorney General	3	0	0	0	0	-3	0
Buildings & General Services	1	2	2	4	6	5	2
Children & Families	26	25	28	47	51	25	4
Commerce & Comm. Dev.	1	1	1	13	13	12	0
Corrections	0	0	1	1	1	1	0
Digital Services	41	41	39	43	45	4	2
Disabilities, Aging & Ind. Liv.	22	21	23	35	52	30	17
Education	2	1	2	1	2	0	1
Environmental Conservation	46	46	46	62	90	44	28
Finance & Management	0	0	0	0	1	1	1
Financial Regulation	0	0	0	0	1	1	1
Fish & Wildlife	14	12	11	16	15	1	-1
Forests, Parks & Recreation	10	11	11	10	10	0	0
Green Mountain Care Board	0	0	0	0	0	0	0
Health	118	119	138	213	227	109	14
Human Resources	0	0	0	0	0	0	0
Human Services	7	7	6	9	8	1	-1
Labor	16	13	26	30	30	14	0
Libraries	0	0	0	0	0	0	0
Liquor & Lottery	1	1	1	1	0	-1	-1
Mental Health	2	2	3	4	4	2	0
Military	54	58	58	59	61	7	2
Natural Resources	2	2	2	5	8	6	3
Natural Resources Board	0	0	0	0	0	0	0
Public Safety - Civilian	35	36	34	39	38	3	-1
Public Safety - Sworn	0	0	0	0	0	0	0
Public Service	5	5	6	9	13	8	4
Secretary of State	1	1	1	0	0	-1	0
Small Departments	1	1	1	1	1	0	0
State Treasurer	0	0	0	1	0	0	-1
Taxes	0	0	0	0	0	0	0
Transportation	10	10	14	15	28	18	13
Vermont Health Access	126	111	114	109	34	-92	-75
Vermont Veterans' Home	2	5	4	1	3	1	2
Total	566	551	595	753	775	209	22
% Change from Prev. FY	-1.3%	-2.7%	8.0%	26.6%	2.9%		

Over 50% of the increase in filled limited service positions were in the Department of Health.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2019 to Fiscal Year 2023.

Table 66 **Number of Limited Service Employees by Fiscal Year**



The number of filled limited service positions has increased by over 200 since Fiscal Year 2019.

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2019 to Fiscal Year 2023.

From fiscal Year 2019 through Fiscal Year 2021 the number of filled limited service positions remain level at around an average of 570 per year.

In Fiscal Year 2022 and again in Fiscal Year 2023 there was a sharp increase in the number of filled limited service positions. This amounted to a little bit over 200 more limited service positions filled than the previous “baseline” fiscal years.

The rapid growth of limited service positions can be traced in large part to the funding from the American Rescue Plan Act of 2021 (ARPA).



4. Temporary Positions

Section Four of this Workforce Report provides statistics on temporary positions in the Executive Branch of the State of Vermont.

Table 67a Use of Temporary Employees – Fiscal Year 2023

Department	Temporary Categories							Total for Department		
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On-Going	Seasonal	Sporadic	Other	Num.	Hours	Gross Wages
Administration				1		1		2	1,234	\$31,188
Agriculture		1		3	13	2		18	7,126	\$152,696
Attorney General		1		3	2		1	7	2,665	\$98,861
Buildings & General Services		41	1	5	8	4		57	28,034	\$465,509
Cannabis Control Board				1				1	4	\$98
Children & Families	4	30	1	87	1	9		130	78,869	\$2,643,105
Commerce & Community Dev.		2		3	56	4		64	19,372	\$352,704
Corrections	1	36		1				38	18,755	\$627,340
Defender General		4						4	2,181	\$90,962
Digital Services				2	3	2		7	2,516	\$49,772
Disabilities, Aging & Ind. Living		7	7	31	1	20		59	32,205	\$864,556
Education		1		5	2	2		8	3,924	\$95,131
Enhanced 911				1				1	1,197	\$22,781
Environmental Conservation			1	14	13	7		35	16,753	\$388,703
Financial Regulation		2			6	3		11	2,847	\$75,095
Fish & Wildlife				44	37	1		80	44,238	\$887,846
Forest, Parks & Recreation			3	34	557	1	1	590	269,601	\$5,037,072
Governor's Office			1			1		2	1,597	\$82,376
Green Mountain Care Board			1	1				2	195	\$10,122
Health	19	5	2	40	3	15		78	23,805	\$523,407
Human Resources				1		4		5	1,522	\$39,335
Human Services						3		3	1,094	\$48,178
Labor	3			2	2	6		13	4,846	\$106,614
Libraries						1		1	502	\$9,010
Liquor & Lottery		1	1			15		17	1,614	\$28,863
Mental Health		12		1		1		14	4,796	\$179,175
Military	1	4		15	9	2		31	12,688	\$256,847
Natural Resources						2		2	391	\$8,719
Natural Resources Board			1			2		3	1,299	\$34,148
Public Safety - Civilian	1	17	15	92	2	73	1	178	42,207	\$1,140,389
Public Safety - Sworn		2	5	8			10	25	9,569	\$210,555
Public Service						1		1	1,149	\$32,398
Public Service Board						2		2	361	\$8,766
State Treasurer			5	3		4		12	6,175	\$173,785
State's Attorneys & Sheriffs		3	25	3		2		29	11,222	\$274,194
Taxes		2		9	15	3		27	16,242	\$371,496
Transportation		6	6	18	121	7		150	48,583	\$1,258,048
Vermont Health Access		1	1	9		2		13	9,246	\$277,695
Vermont Veterans' Home	4	25	8	21		4		62	28,676	\$630,102
Total	33	203	84	457	848	205	13	1,782	759,298	\$17,587,642

Source: The State's Human Resource Information System (VTHR). Please see Table 67b for additional source information and Special Note.

Table 67b Summary of Use of Temporary Employees by Fiscal Year

Summary of Temporary Usage FY 2019 to FY 2023

State Totals	Fiscal Year				
	2019	2020	2021	2022	2023
Number	2,046	1,733	1,435	1,656	1,767
% Change from Previous FY	1.9%	-15.3%	-17.2%	15.4%	6.7%
Hours	926,560	776,208	671,927	783,096	759,298
% Change from Previous FY	-0.6%	-16.2%	-13.4%	16.5%	-3.0%
Wages	\$16,016,644	\$14,481,902	\$13,504,766	\$16,213,116	\$17,587,642
% Change from Previous FY	1.4%	-9.6%	-6.7%	20.1%	8.5%

Source: The State’s Human Resource Information System (VTHR). Data include only temporary employees of the Executive Branch for Fiscal Years 2019 to 2023.

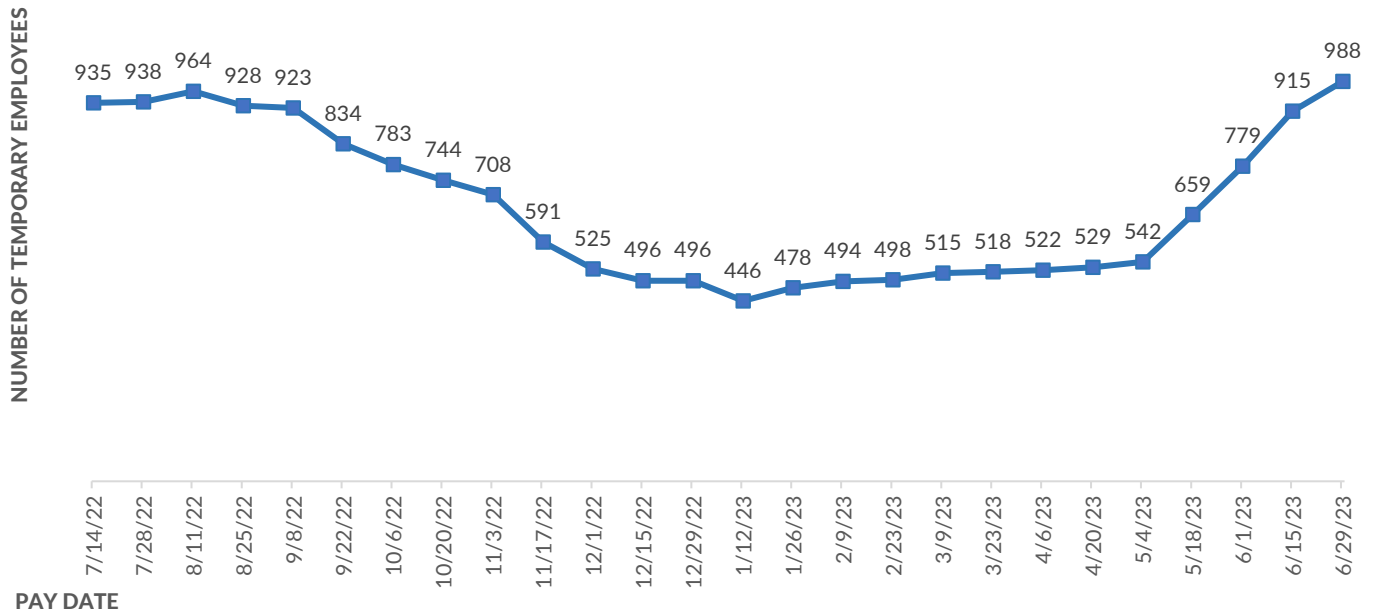
SPECIAL NOTE: Providing an exact count of temporary employees is troublesome. Temporary employees can work more than one-time period, in more than one category, and for more than one department in a fiscal year. In the Table 67a under “Total for Department” the number for each individual department is accurate but adding across the temporary categories for a particular department may not always sum to the department total since one individual may have worked in more than one category. The “Grand Total” row on the bottom of Table 67a accurately shows the number of individuals who worked as temporary employees within each category. The “Grand Total” under “Total for Department” shows the sum across all departments (1,782) but the actual total of unique temporary employees (shown in Table 67a) was 1,767 because 15 individuals worked in more than one department.

In Fiscal Year 2023, 1,767 individuals worked as temporary employees for 759,298 hours and were paid a total of \$17,587,642 in gross wages.

Table 67b above compares the use of temporary employees for Fiscal Years 2019 to 2023. Fiscal Year 2023 saw an increase from Fiscal Year 2022 in both the number of unique temporary employees (6.7%) and total gross wages (8.5%), with a slight decrease in total hours (-3.0%).

Comment: In accordance with 3 V.S.A. § 331, temporary positions are created when there is a short-term need for additional employees. There are six categories of temporary employees: (1) **SEASONAL:** Seasonal employment is defined within each department and may vary by program. Each season has a defined beginning and end, and the season repeats on a yearly basis; (2) **BONA FIDE EMERGENCY:** This category is usually limited to an unforeseen situation that requires a short-term staffing increase to avoid a serious threat to critical services that would otherwise jeopardize public safety. Employment may be full time during the emergency; (3) **FILL-INS:** A fill-in is a one-for-one replacement of an existing employee who may be on a leave of absence for illness, military, educational, or family reasons. This category may also be used to fill-in for a vacant position that is actively under recruitment. Employment may be full time during the fill-in period; (4) **INTERMITTENT:** This category is reserved for situations where there are fluctuations in the workload that are not seasonal. Occasionally the employee may work 40 hours, but not on a regular basis; (5) **SPORADIC:** These situations have no pattern or order. They may include projects, special caseloads, and other situations where an employee is needed for a short period of time or on an occasional basis over a period of time; and (6) **PART-TIME ON-GOING:** This category covers regular, on-going part-time employment.

Table 68 Number of Temporary Employees by Pay Date Fiscal Year 2023

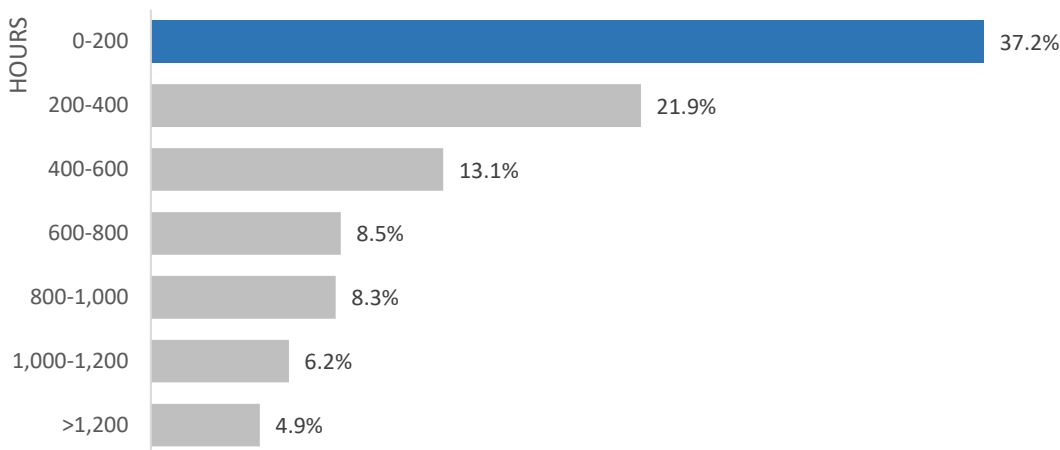


Source: The State's Human Resource Information System (VTHR). Data include only temporary employees of the Executive Branch for Fiscal Year 2023.

As illustrated in Table 68 the number of temporary employees on payroll at each pay date varies considerably over the span of the fiscal year. While the number of temporary employees' peaks during the summer months at over 900 employees per pay date, from late November to early May the number of temporary employees drops to 500 or fewer.

Table 69 shows the largest percentage of temporary employees worked 200 or fewer hours in Fiscal Year 2023. Nearly 60% worked 400 or fewer hours.

Table 69 Hours Worked by Temporary Employees during Fiscal Year 2023



Source: The State's Human Resource Information System (VTHR). Data include only temporary employees of the Executive Branch for Fiscal Year 2023.

Table 70 shows the profile of temporary employees compared to classified employees. In Fiscal Year 2023 the temporary employee population had a lower percentage of female employees (47.9%) than in classified (52.1%), there was a lower percentage of individuals identifying as from an Underrepresented Racial and Ethnic Group (UREG) than classified employees (5.2% vs. 5.8%), and not unexpectedly the average age of temporary employees (43.1) was considerably less than classified employees (44.9%).

The largest percentage of temporary employees were aged 25 or less, which is due to summer seasonal employees. The age distribution of temporary employees has greater percentages at the younger age levels and older age levels rather than the peak working years (age 25 – 54, where we see a greater percentage of classified employees), which again makes sense given the nature of temporary employment.

Table 70 Classified and Temporary Employee Profile Fiscal Year 2023

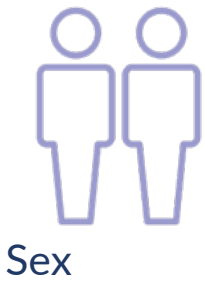


Classified

7,630

Temporary

1,767



Female | Male



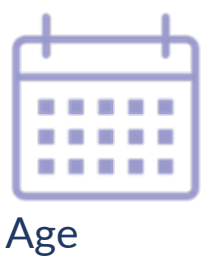
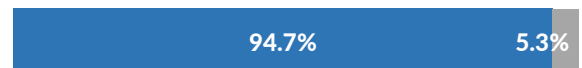
Female | Male



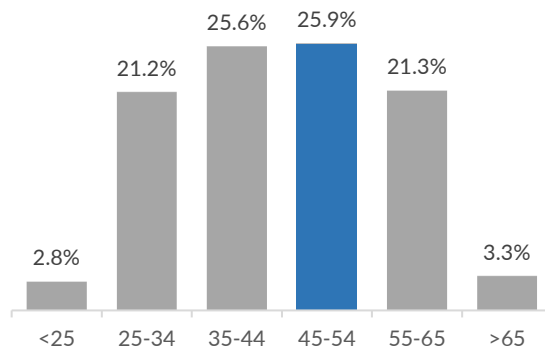
White | Underrepresented Groups



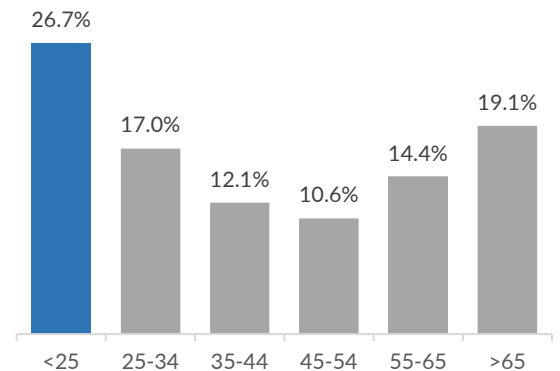
White | Underrepresented Groups



Average Age = 44.9



Average Age = 43.1





5. Other Reports Required by The General Assembly

Table 71 Executive Branch Contracts for Services Created in Fiscal Year 2023

Department	Number of Contracts	Amount Expended	Maximum Amount
Administration	9	\$308,549	\$604,000
Agriculture	52	\$735,992	\$1,682,391
Attorney General	23	\$224,379	\$844,000
Auditor of Accounts	3	\$669,732	\$4,501,187
Buildings & General Services	161	\$8,744,302	\$26,297,020
Cannabis Control Board	5	\$13,126	\$10,199,999
Children and Families	80	\$4,751,925	\$61,478,626
Commerce & Community Development	55	\$876,955	\$12,541,888
Corrections	47	\$13,786,426	\$44,249,902
Crime Victims' Services Center	12	\$199,531	\$327,031
Criminal Justice Council	4	\$239,875	\$611,000
Defender General	134	\$6,457,129	\$19,299,794
Digital Services	60	\$7,413,045	\$24,955,473
Disabilities, Aging, and Independent Living	67	\$3,427,892	\$283,036,244
Education	161	\$10,498,198	\$29,139,067
Enhanced 911 Board	1	\$7,080	\$14,160
Environmental Conservation	71	\$3,359,962	\$167,164,147
Financial Regulation	17	\$444,251	\$1,791,592
Fish & Wildlife	74	\$2,626,411	\$6,069,227
Forests, Parks & Recreation	93	\$2,446,417	\$6,839,095
Green Mountain Care Board	13	\$1,725,395	\$5,978,853
Health	88	\$5,490,909	\$67,686,862
Human Resources	11	\$80,399,356	\$176,612,636
Human Rights Commission	1	\$158	\$25,000
Human Services	52	\$2,159,784	\$8,520,584
Labor	2	\$46,591	\$125,000
Libraries	15	\$89,238	\$592,668
Liquor & Lottery	95	\$5,570,144	\$133,738,305
Mental Health	48	\$19,202,853	\$162,980,165
Military	146	\$13,611,506	\$60,268,765
Natural Resources	14	\$960,278	\$1,690,367
Natural Resources Board	2	\$120,000	\$496,210
Office of the Child, Youth	5	\$8,138	\$50,000
Public Safety	39	\$1,391,186	\$2,829,974
Public Service	20	\$1,108,893	\$3,383,699
Secretary of State	7	\$36,070	\$552,500
State Ethics Commission	1	\$17,720	\$20,000
State Treasurer	6	\$603,447	\$3,774,900
Taxes	7	\$207,818	\$936,341
Transportation	28	\$2,753,340	\$6,416,715
Vermont Health Access	22	\$4,257,429	\$20,571,313
Vermont Pension Investment Commission	4	\$106,938	\$508,000
Vermont Veterans' Home	4	\$197,417	\$1,332,578
VOSHA Review Board	3	\$5,741	\$155,000
Total	1,762	\$207,301,523	\$1,360,892,276

According to 3 V.S.A. §341(2) "Contract for services" means an agreement or combination or series of agreements by which an entity or individual agrees with an agency to provide services as a contractor, rather than as an employee. "

Expended amount means the amount of payment released for the contract in Fiscal Year 2023. "Released" means the amount of payment authorized to be released, upon receipt and processing of a valid vendor invoice. It usually but does not always coincide with the actual payment. Contracts may be written for duration of multiple years. Maximum amount may reflect a multiple year contract.

Source: VISION/Department of Finance & Management The detailed contract for service report can be found at: <http://spotlight.vermont.gov/contracts-and-grants>.

Table 71 contains information on contracts newly issued during Fiscal Year 2023 (7/1/22 - 6/30/23).

Table 72 Executive Branch Privatization Contracts – Fiscal Year 2023

Contractor	CorVel Enterprise Comp., Inc.,
Summary of Work	<p>The State of Vermont contracted with CorVel Enterprise Comp., Inc. to provide Risk Management Third Party Administration services including but not limited to the following:</p> <p>Claim handling services for all qualified workers' compensation and general liability claims; Managed Care services for State of Vermont claimants; Risk Management Information Services; Medical Case Management Services for Workers' Compensation Claimants (to help manage the injured worker's return to health and minimize lost workdays while controlling health care costs); Risk Control and Loss Prevention Services to develop formal safety programs and customized employee training to mitigate state liability.</p> <p>Further details can be seen in the service contract #41005.</p>
Cost of Contract	Fiscal Years 2021 (partial) , 2022, 2023, 2024 (partial) - \$3,000,000
Duration of Contract	January 1, 2021 and end on December 31, 2022 (This includes two additional one-year periods of contract renewal (Amendments) mutually agreed by both parties).

Source: Department of Human Resources/Department of Finance & Management

NOTE: According to 3 V.S.A. § 341(3) "Privatization contract" means a contract for services valued at \$25,000.00 or more per year, which is the same or substantially similar to and in lieu of services previously provided, in whole or in part, by permanent, classified State employees, and which results in a reduction in force of at least one permanent, classified employee, or the elimination of a vacant position of an employee covered by a collective bargaining agreement."

Table 73 Contractors Paid Through Payroll – Fiscal Year 2023

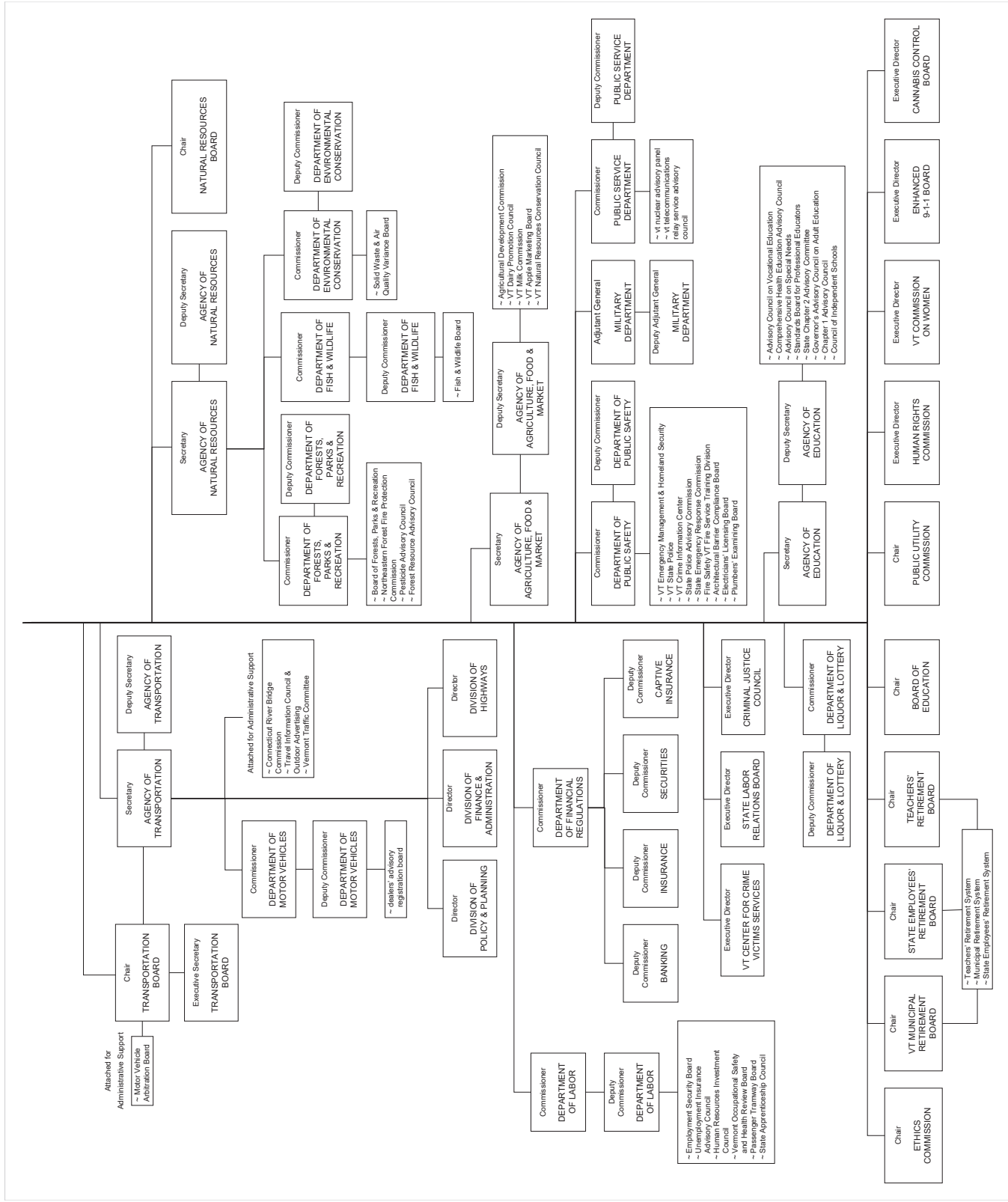
In Fiscal Year 2023 there were no contractors who were paid through the state's payroll system.

Source: The State's Human Resource Information System (VTHR).

THIS PAGE IS INTENTIONALLY LEFT BLANK

Appendix A – State of Vermont Organizational Chart

Source: Department of Human Resources



Appendix B – Department Listing

Department, Full Name	Department, Used in Report	Small Department
Adjutant General, Office of	Military	
Agency of Administration	Administration	
Agriculture, Food & Markets, Agency of	Agriculture, Food & Markets	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Buildings & General Services, Department of	Buildings & General Services	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Digital Services, Agency of	Digital Services	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Enhanced 911 Board	Enhanced 911 Board	Yes
Education, Agency of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Financial Regulation, Department of	Financial Regulation	
Fish & Wildlife, Department of	Fish & Wildlife	
Forest, Parks & Recreation, Department of	Forest, Parks & Recreation	
Green Mountain Care Board	Green Mountain Care Board	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	Yes
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Natural Resources, Agency of	Natural Resources	
Office of the Child, Youth, & Family Advocate	Office of the Child, Youth, & Family Advocate	Yes
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Health Access, Department of	Vermont Health Access	
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes
Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes

Note: "Small Departments" have 15 or fewer classified employees.

Appendix C – Calculation of Retirement Eligibility

Retirement eligibility was determined if at the end of Fiscal Year 2023 the employee met one of the following conditions for normal retirement:

- (1) Five or more years of service (vested) and age 62; or 30 years of service. These are the criteria for “Group F” retirement members hired before 7/1/08.
- (2) Some law enforcement employees have different eligibility criteria (“Group C”) and for these employee’s eligibility was based on five or more years of service (vested) and age 55; or age 50 and 20 years of service.
- (3) There are a small number of employees who are in “Group A”. For these employees, eligibility was based on age 65 or age 62 with 20 years of service.
- (4) Finally, for all new Group F hires as of 7/1/08 eligibility will be 87 (combination of age and service) points or 65 years of age.

Projections are based on employee’s age and length of creditable service at Fiscal 2023 year-end. One year is added to age and creditable service to determine eligibility in the next fiscal year. This process is repeated for each subsequent fiscal year.

Data on employee age was obtained from the State’s Human Resource Information System (VTHR). Data on years of creditable service was obtained from the Office of the State Treasurer, Retirement Division. Creditable service includes time spent as an active employee, as well as credit for prior service, military duty and purchased service.

Appendix D – Definition of Underrepresented Racial and Ethnic Groups as used in this Report

The State and Local Government Information Report (EEO-4), EEOC Form 164, also referred to as the EEO-4 Report, is a mandatory biennial data collection that requires all State and local governments with 100 or more employees to submit demographic workforce data, including data by race/ethnicity, sex, job category, and salary band. The filing by eligible State and local governments is required under section 709(c) of Title VII of the Civil Rights Act of 1964, as amended, 42 U.S.C. 2000e-8(c), 29 CFR 1602.30 and .32-.37. See <https://www.eeocdata.org/EEO4/home/index>

The State of Vermont, as required, files the EEO-4 report and uses the race/ethnicity categories as defined by the EEOC.

Below are definitions of the EEO-4 race and ethnicity categories. Because in most cases sample sizes for most EEO-4 race/ethnicity categories are too small to report individually, in this report they are aggregated under the term “Underrepresented Racial and Ethnic Groups” (UREG).

The following categories are aggregated under the term UREG in this report: Hispanic or Latino; Black or African American; Native Hawaiian or other Pacific Islander; Asian or Pacific Islander; American Indian or Alaska Native; and Two or More Races.

Definitions of the EEO-4 race and ethnicity categories are as follows:

Hispanic or Latino - A person of Cuban, Mexican, Puerto Rican, South or Central American, or other Spanish culture or origin regardless of race.

White (Not Hispanic or Latino) - A person having origins in any of the original peoples of Europe, the Middle East, or North Africa.

Black or African American (Not Hispanic or Latino) - A person having origins in any of the black racial groups of Africa.

Native Hawaiian or Other Pacific Islander (Not Hispanic or Latino) - A person having origins in any of the peoples of Hawaii, Guam, Samoa, or other Pacific Islands.

Asian (Not Hispanic or Latino) - A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian Subcontinent, including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.

American Indian or Alaska Native (Not Hispanic or Latino) - A person having origins in any of the original peoples of North and South America (including Central America), and who maintain tribal affiliation or community attachment.

Two or More Races (Not Hispanic or Latino) - All persons who identify with more than one of the above five races (White, Black or African American, Native Hawaiian or Other Pacific Islander, Asian, American Indian or Alaska Native).