
STATE OF VERMONT

WORKFORCE REPORT

FISCAL YEAR 2016



Phil Scott, Governor
Thomas Cheney, Commissioner

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Agency of Administration

January 13, 2017

Governor Scott and Members of the General Assembly:

I am pleased to present the State's Workforce Report for Fiscal Year 2016. 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 cursive script that reads "Thomas Cheney".

Thomas Cheney
Commissioner

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State of Vermont Workforce Report Fiscal Year 2016

**Presented to
Governor Phil Scott
and
The Vermont General Assembly**

Prepared by:

Vermont Department of Human Resources

Thomas Cheney
Commissioner

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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.

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.

Unless otherwise noted, all statistics are reported as of end of fiscal year.

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:

<http://humanresources.vermont.gov/data/workforce-dashboard>

Workforce Report Modifications

With this Fiscal Year 2016 Workforce Report come several changes. First, the format of the report has been reorganized and there are several new tables. This means that table numbers from this report will not match most of those from previous reports.

Second, and most importantly, technical modifications have been made to the reporting methodology to improve accuracy and consistency. These changes are reflected in the data presented in this report. In certain cases, data in this report will not exactly match the same data as reported in previous editions of the workforce report. Thus, data included in this report should not be compared with data from any previous workforce reports.

Executive Branch at a Glance – Fiscal Year 2016

Workforce Characteristics	Classified	Exempt	Total
Number of Employees	7,600	637	8,237
FTEs (Full-Time Equivalents)	7,556.6	621.2	8,177.8
Full-Time Employees (FTE = 1) /Part-Time Employees (FTE <1)	7,463 / 137	596 / 41	8,059 / 178
Average Age	45.9	48.4	46.1
Percent Pre-Baby Boom	0.5%	0.8%	0.5%
Percent Baby Boom	35.7%	42.7%	36.2%
Percent Generation X	42.9%	40.7%	42.7%
Percent Millennial	21.0%	15.9%	20.6%
Average Years of Service	11.4	9.4	11.2
Percent Represented by a Bargaining Unit	92.5%	3.8%	85.7%
Talent Acquisition			
Number of Hires	946	66	1,012
Percent of Hires Female	50.2%	62.1%	51.0%
Percent of Hires Minority	6.6%	4.5%	6.4%
Average Age of Hires	36.3	42.0	36.6
Percent Pre-Baby Boom	0.2%	0.0%	0.2%
Percent Baby Boom	12.4%	25.8%	13.2%
Percent Generation X	36.2%	37.9%	36.3%
Percent Millennial	51.3%	36.4%	50.3%
Turnover			
Turnover Rate	12.6%	12.0%	12.6%
Number of Employees Separated	966	75	1,041
Percent Voluntary Terminations	53.5%	65.3%	54.4%
Percent Retirements	36.3%	32.0%	36.0%
Percent Involuntary Terminations	8.7%	2.7%	8.3%
Retirement Eligibility			
Percent Eligible End of Fiscal Year 2016	11.2%	n/a	n/a
Number Eligible End of Fiscal Year 2016	848	n/a	n/a
Percent Eligible within Five Years (End of Fiscal Year 2021)	27.0%	n/a	n/a
Number Eligible within Five Years (End of Fiscal Year 2021)	2,051	n/a	n/a
Compensation			
Average Annual Salary (Full-time, base rate only)	\$57,162	\$76,625	\$58,601
Total Cash Overtime Costs	\$17,637,994	\$46,719	\$17,684,712
Total Compensatory Hours Earned for Overtime	171,292	346	171,638
Average Total Compensation (Total Pay Plus Benefits) per Employee	\$89,529	\$102,272	\$90,516
Average Benefits Paid as a Percent of Total Compensation	33.4%	29.7%	33.0%
Equal Employment Opportunity			
Minority Representation	3.5%	1.9%	3.3%
Female Representation	50.2%	52.6%	50.4%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016.



Section One: Executive Branch Workforce Profile

Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2016. The data presented include all Executive Branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial Branch employees.

- Number of Executive Branch Employees and FTEs by Department
- Number of Executive Branch Employees by Fiscal Year
- Executive Branch Positions by Department as of June 30, 2016
- Executive Branch Employee Distribution by Agency/Department
- Executive Branch Employees by County of Work Location
- Age Distribution for Executive Branch Employees
- Annual Salary Distribution for Executive Branch Full-Time Employees
- Years of Service Distribution for Executive Branch Employees
- Executive Branch Employees by Ethnic and Gender Representation
- Executive Branch Employees by Job Type and Bargaining Unit
- Executive Branch Exempt Employees by Category
- Executive Branch Employees by EEO-4 Occupational Group

Table 1 Number of Executive Branch Employees and FTEs by Department

Department	Classified		Exempt		Total	
	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	42	41.6	6	6.0	48	47.6
Agriculture, Food & Markets	106	105.9	3	3.0	109	108.9
Attorney General	29	29.0	49	46.7	78	75.7
Auditor of Accounts	9	9.0	3	3.0	12	12.0
Buildings & General Services	321	319.8	5	5.0	326	324.8
Children & Families	1,086	1,082.7	32	31.8	1,118	1,114.5
Commerce & Community Development	78	77.4	19	19.0	97	96.4
Corrections	1,020	1,017.6	18	18.0	1,038	1,035.6
Criminal Justice Training Council	7	7.0	1	1.0	8	8.0
Defender General			66	63.5	66	63.5
Disabilities, Aging & Independent Living	267	261.5	6	6.0	273	267.5
Education	132	131.6	7	7.0	139	138.6
Enhanced 911	9	8.8	1	1.0	10	9.8
Environmental Conservation	273	271.1	12	12.0	285	283.1
Finance & Management	23	23.0	3	3.0	26	26.0
Financial Regulation	88	87.5	16	16.0	104	103.5
Fish & Wildlife	128	127.9	3	3.0	131	130.9
Forests, Parks & Recreation	96	95.7	3	3.0	99	98.7
Governor's Office			13	12.8	13	12.8
Green Mountain Care Board	16	15.0	9	9.0	25	24.0
Health	487	479.3	7	7.0	494	486.3
Human Resources	72	71.4	6	6.0	78	77.4
Human Services	118	117.3	21	19.8	139	137.1
Information & Innovation	100	100.0	3	3.0	103	103.0
Labor	241	240.5	13	13.0	254	253.5
Libraries	12	12.0	1	1.0	13	13.0
Lieutenant Governor			2	2.0	2	2.0
Liquor Control	51	51.0	2	2.0	53	53.0
Mental Health	226	224.3	8	8.0	234	232.3
Military	117	117.0	5	5.0	122	122.0
Natural Resources	23	23.0	9	8.9	32	31.9
Natural Resources Board	21	20.8	3	3.0	24	23.8
Public Safety - Civilian	214	213.8	9	9.0	223	222.8
Public Safety - Sworn	341	340.0			341	340.0
Public Service	30	29.7	20	19.6	50	49.3
Public Service Board	4	3.6	22	21.4	26	25.0
Secretary of State	59	58.8	10	10.0	69	68.8
State Treasurer	29	29.0	3	3.0	32	32.0
State's Attorneys & Sheriffs			164	157.1	164	157.1
Taxes	136	136.0	13	13.0	149	149.0
Transportation	1,226	1,220.4	13	12.7	1,239	1,233.1
Vermont Commission on Women	2	2.0	1	1.0	3	3.0
Vermont Health Access	169	165.1	12	12.0	181	177.1
Vermont Human Rights Commission			5	5.0	5	5.0
Vermont Labor Relations Board			2	1.5	2	1.5
Vermont Lottery Commission	18	17.6	1	1.0	19	18.6
Vermont Veterans' Home	174	172.0	6	6.0	180	178.0
VOSHA Review Board			1	0.5	1	0.5
Grand Total	7,600	7,556.6	637	621.2	8,237	8,177.8

Key Points

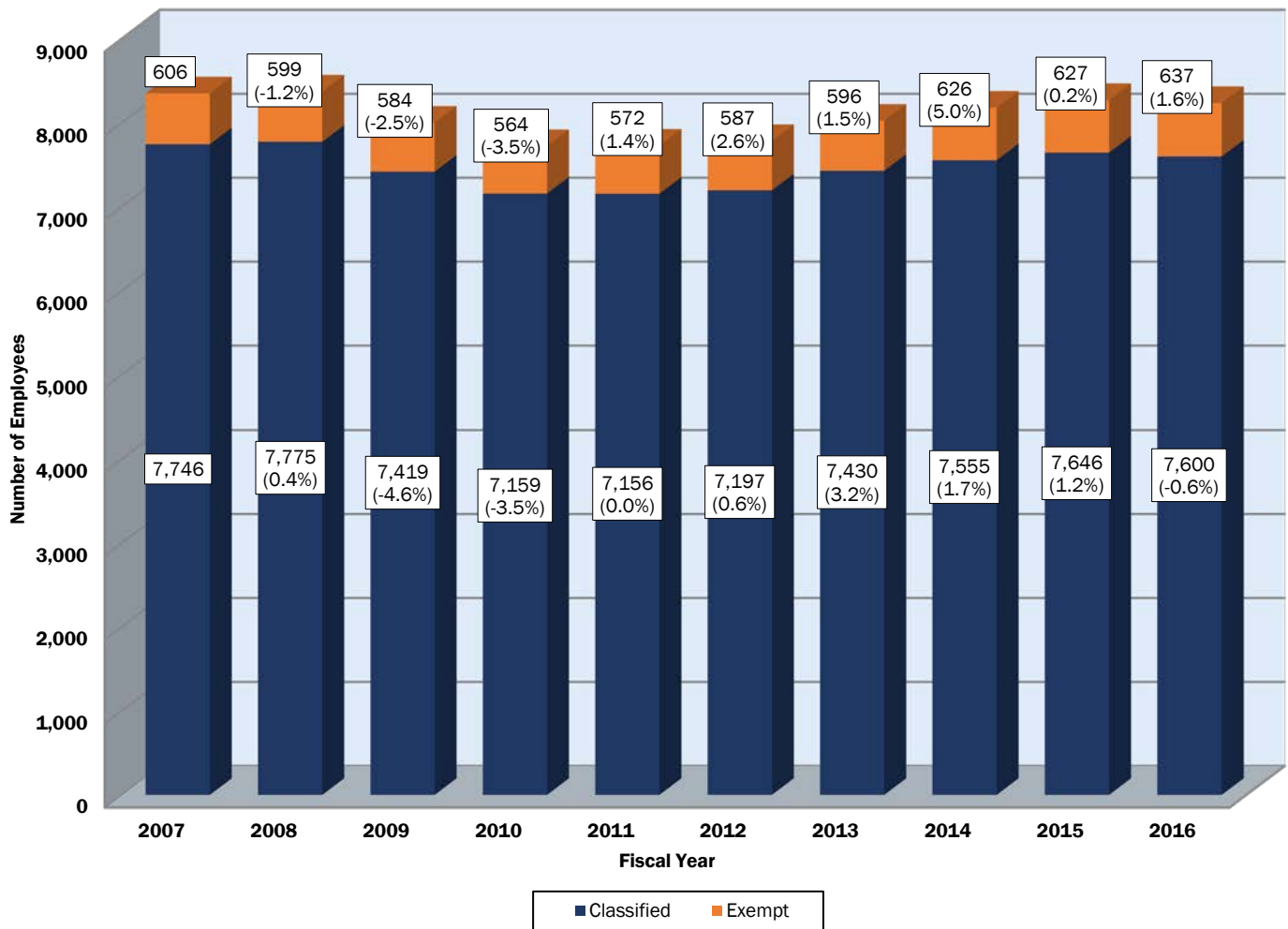
At the end of Fiscal Year 2016 there were 8,237 Executive Branch employees.

A more complete picture of the staffing level is provided by the 8,177.8 FTE* figure.

* 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.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016.

Table 2 Number of Executive Branch Employees by Fiscal Year



Total	8,352	8,374	8,003	7,723	7,728	7,784	8,026	8,181	8,273	8,237
% Change Previous FY		0.3%	-4.4%	-3.5%	0.1%	0.7%	3.11%	1.9%	1.1%	-0.4%

Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2007 to 2016. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

Fiscal Year 2016 total headcount decreased from Fiscal Year 2015 by 0.4%. Classified employees decreased by 0.6% and exempt employees increased by 1.6%.

Comparing Fiscal Year 2007 to Fiscal Year 2016, the overall number of Executive Branch employees has decreased by 1.4%, with classified employees decreasing by 1.9% and exempt employees increasing by 5.1%.

Table 3 Executive Branch Positions by Department as of June 30, 2016

Department	Positions			Vacancy Rate %	Position Type		
	Filled	Vacant	Total		Perm.	Limited	Exempt
Administration	50	8	58	14%	49	2	7
Agriculture, Food & Markets	103	14	117	12%	103	10	4
Attorney General	80	3	83	4%	28	2	53
Auditor of Accounts	15	0	15	0%	11	0	4
Buildings & General Services	314	13	327	4%	319	3	5
Children & Families	1,074	89	1,163	8%	1,001	130	32
Commerce & Community Development	93	7	100	7%	76	5	19
Corrections	1,030	42	1,072	4%	1,043	11	18
Criminal Justice Training Council	10	0	10	0%	9	0	1
Defender General	69	2	71	3%	0	0	71
Disabilities, Aging & Independent Living	269	20	289	7%	227	56	6
E911 Board	10	1	11	9%	10	0	1
Education	149	27	176	15%	143	25	8
Environmental Conservation	289	20	309	6%	252	46	11
Finance & Management	26	3	29	10%	26	0	3
Financial Regulation	102	7	109	6%	87	6	16
Fish & Wildlife	132	7	139	5%	129	7	3
Forests, Parks & Recreation	101	6	107	6%	99	5	3
Governor's Office	14	3	17	18%	0	0	17
Green Mountain Care Board	27	0	27	0%	11	6	10
Health	491	35	526	7%	404	115	7
Human Resources	71	14	85	16%	78	0	7
Human Services	138	18	156	12%	93	45	18
Information & Innovation	112	7	119	6%	109	7	3
Labor	261	32	293	11%	248	32	13
Libraries	22	2	24	8%	23	0	1
Lieutenant Governor	2	0	2	0%	0	0	2
Liquor Control	48	6	54	11%	50	2	2
Mental Health	233	38	271	14%	262	0	9
Military	120	10	130	8%	89	36	5
Natural Resources	31	4	35	11%	26	0	9
Natural Resources Board	26	1	27	4%	23	0	4
Public Safety - Civilian	269	25	294	9%	254	30	10
Public Safety - Sworn	296	32	328	10%	327	1	0
Public Service	48	5	53	9%	30	4	19
Public Service Board	26	1	27	4%	5	0	22
Secretary of State	64	7	71	10%	60	1	10
State Treasurer	35	2	37	5%	31	2	4
State's Attorneys & Sheriffs	159	6	165	4%	0	0	165
Taxes	160	7	167	4%	155	0	12
Transportation	1,236	87	1,323	7%	1,268	39	16
Vermont Commission on Women	3	0	3	0%	2	0	1
Vermont Health Access	188	20	208	10%	117	78	13
Vermont Human Rights Commission	5	0	5	0%	0	0	5
Vermont Labor Relations Board	2	0	2	0%	0	0	2
Vermont Lottery Commission	21	0	21	0%	20	0	1
Vermont Veterans' Home	182	9	191	5%	184	0	7
VOSHA Review Board	1	0	1	0%	0	0	1
Grand Total	8,207	687	8,894	8%	7,481	706	660

Key Points

As of June 30, 2016, there were 8,894 authorized Executive Branch positions – 7,481 permanent classified, 706 limited classified,* and 660 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.**

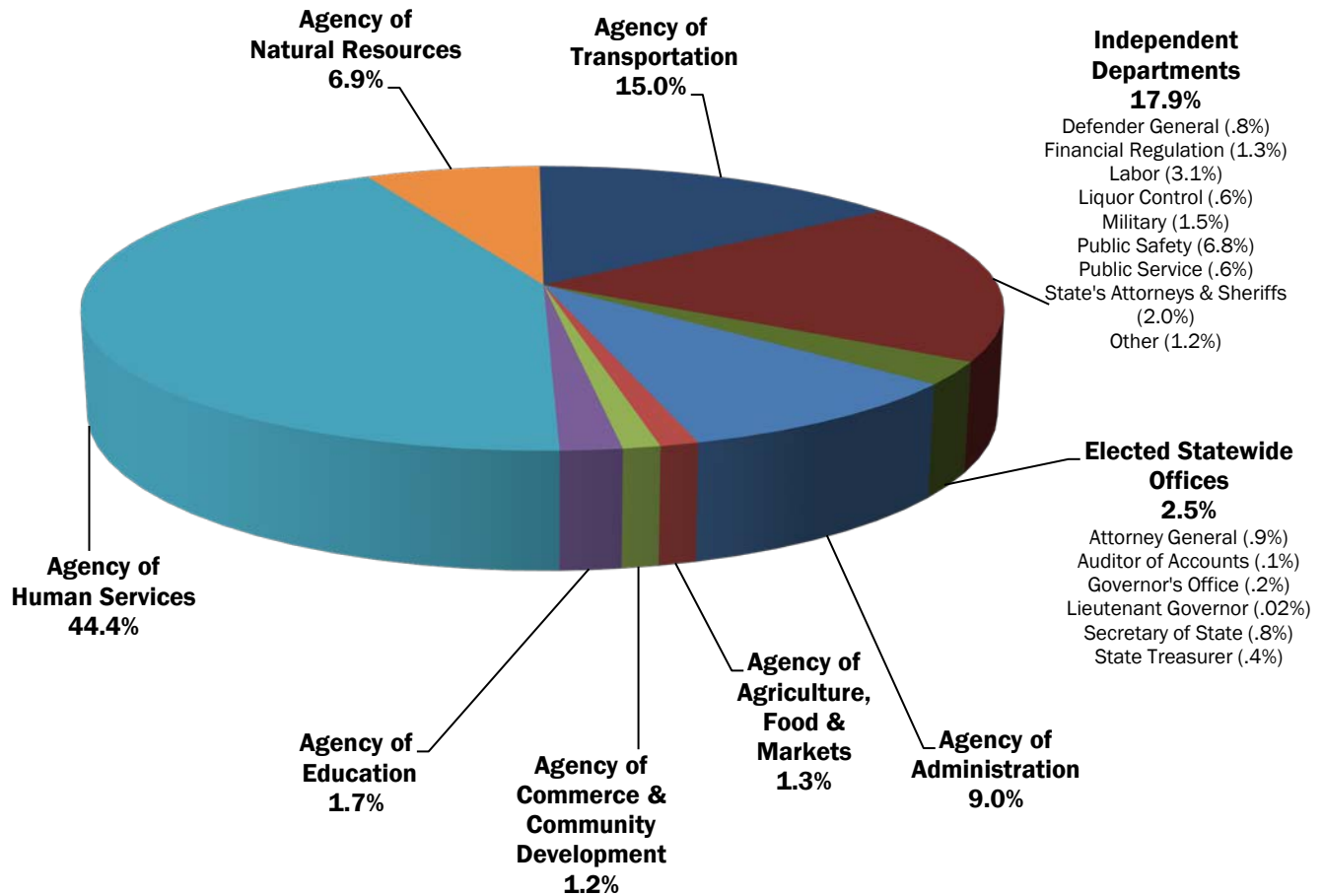
There were 687 vacant positions for an overall vacancy rate of 8%.

* 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.

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

Table 4 Executive Branch Employee Distribution by Agency/Department



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016.

Key Points

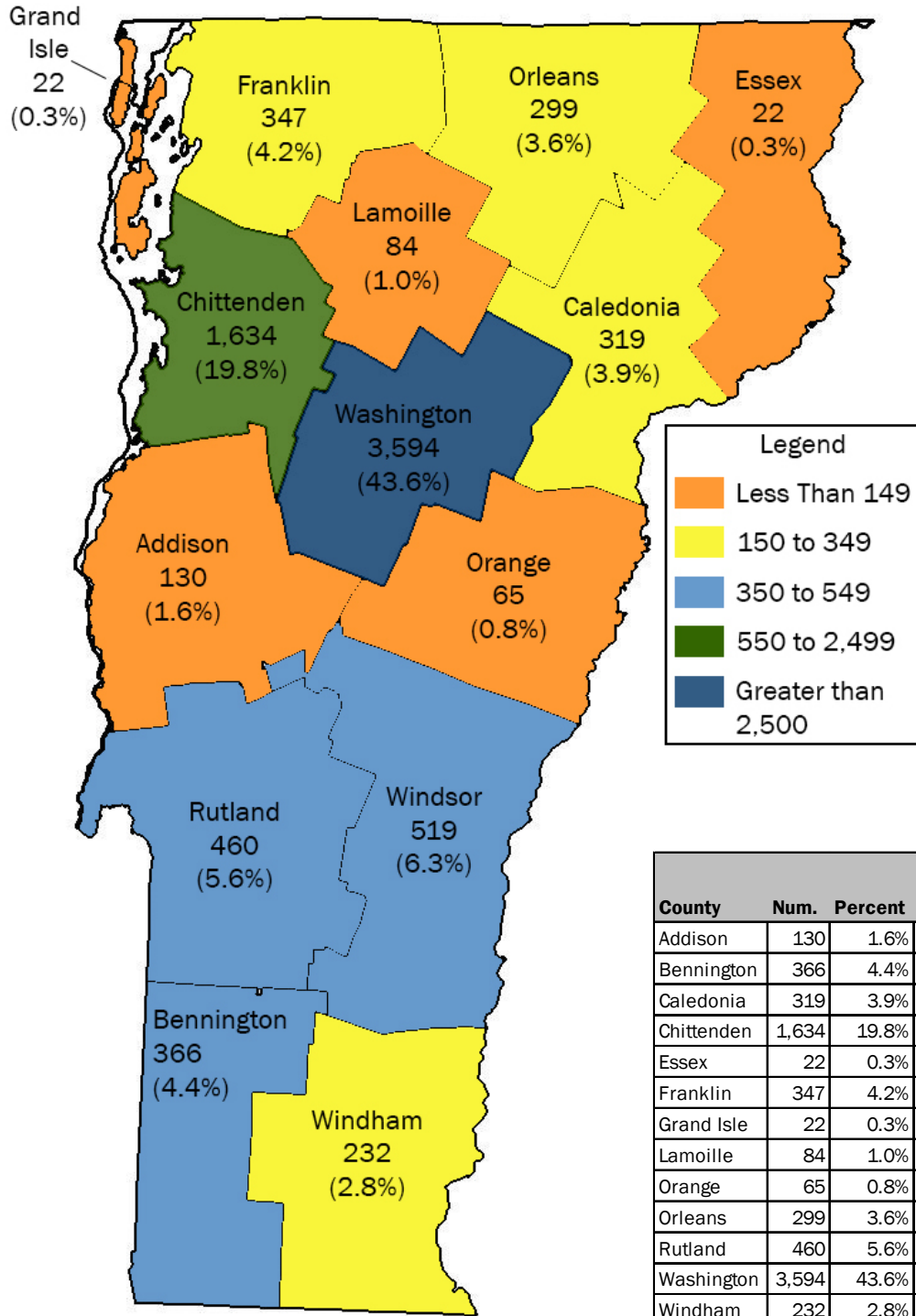
The seven “super” agencies account for approximately 80% of all Executive Branch employees, with the Agency of Human Services having the largest single concentration of employees (44.4%).

Independent departments (those not under an agency structure) make up 17.9% of employees, with the Department of Public Safety being the largest independent department (6.8%).

Elected Statewide Offices account for 2.5% of Executive Branch employees.

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

Table 5 Executive Branch Employees by County of Work Location



Key Points

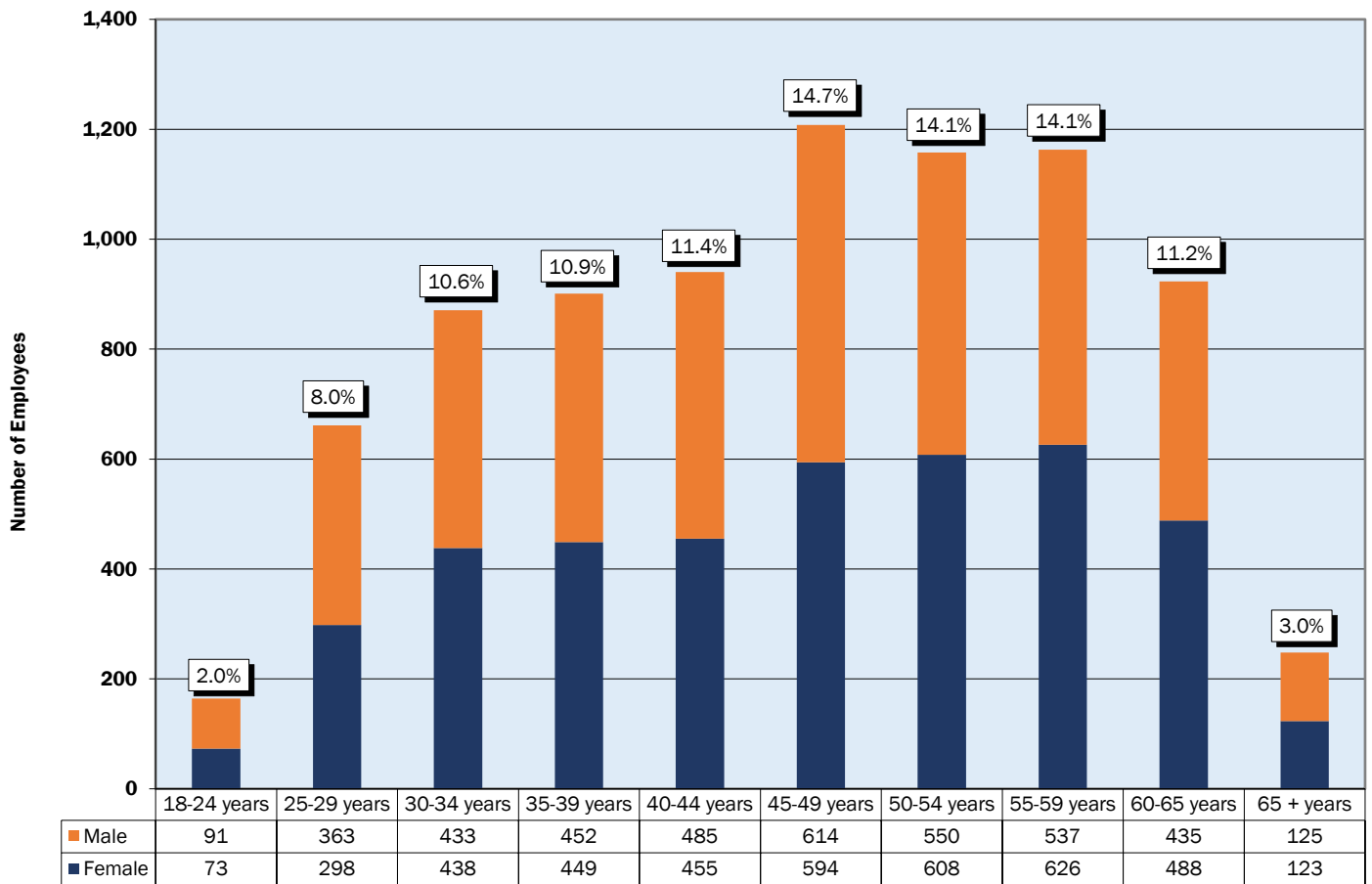
As of the end of Fiscal Year 2016 Executive Branch employees worked in every county in the state.

The majority of Executive Branch employees (64%) worked in Washington and Chittenden Counties.

County	Num.	Percent	Ave. Salary	Ave. LOS	Percent Female	Percent Male	Percent Minority
Addison	130	1.6%	\$56,095	12.5	49%	51%	2.3%
Bennington	366	4.4%	\$52,092	11.2	63%	37%	2.7%
Caledonia	319	3.9%	\$54,187	10.7	38%	62%	3.4%
Chittenden	1,634	19.8%	\$57,507	9.9	57%	43%	5.0%
Essex	22	0.3%	\$46,882	12.2	9%	91%	0.0%
Franklin	347	4.2%	\$52,757	11.6	40%	60%	4.0%
Grand Isle	22	0.3%	\$49,053	11.9	14%	86%	0.0%
Lamoille	84	1.0%	\$57,369	14.3	65%	35%	0.0%
Orange	65	0.8%	\$47,992	11.3	14%	86%	0.0%
Orleans	299	3.6%	\$51,605	11.2	32%	68%	4.3%
Rutland	460	5.6%	\$55,073	12.1	40%	60%	2.6%
Washington	3,594	43.6%	\$61,679	11.7	54%	46%	2.8%
Windham	232	2.8%	\$54,112	10.7	43%	57%	1.7%
Windsor	519	6.3%	\$51,835	10.5	38%	62%	4.6%
Total	8,237	100.0%	\$57,961	11.2	50%	50%	3.3%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016. A small percentage of employees 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. Ave Salary is annual base salary of full-time employees and does not include benefits or overtime. Ave. LOS is average length (years) of service.

Table 6 Age Distribution for Executive Branch Employees



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016.

Key Points

The largest percentage of Executive Branch employees were in the 45-49 age group (14.7%).

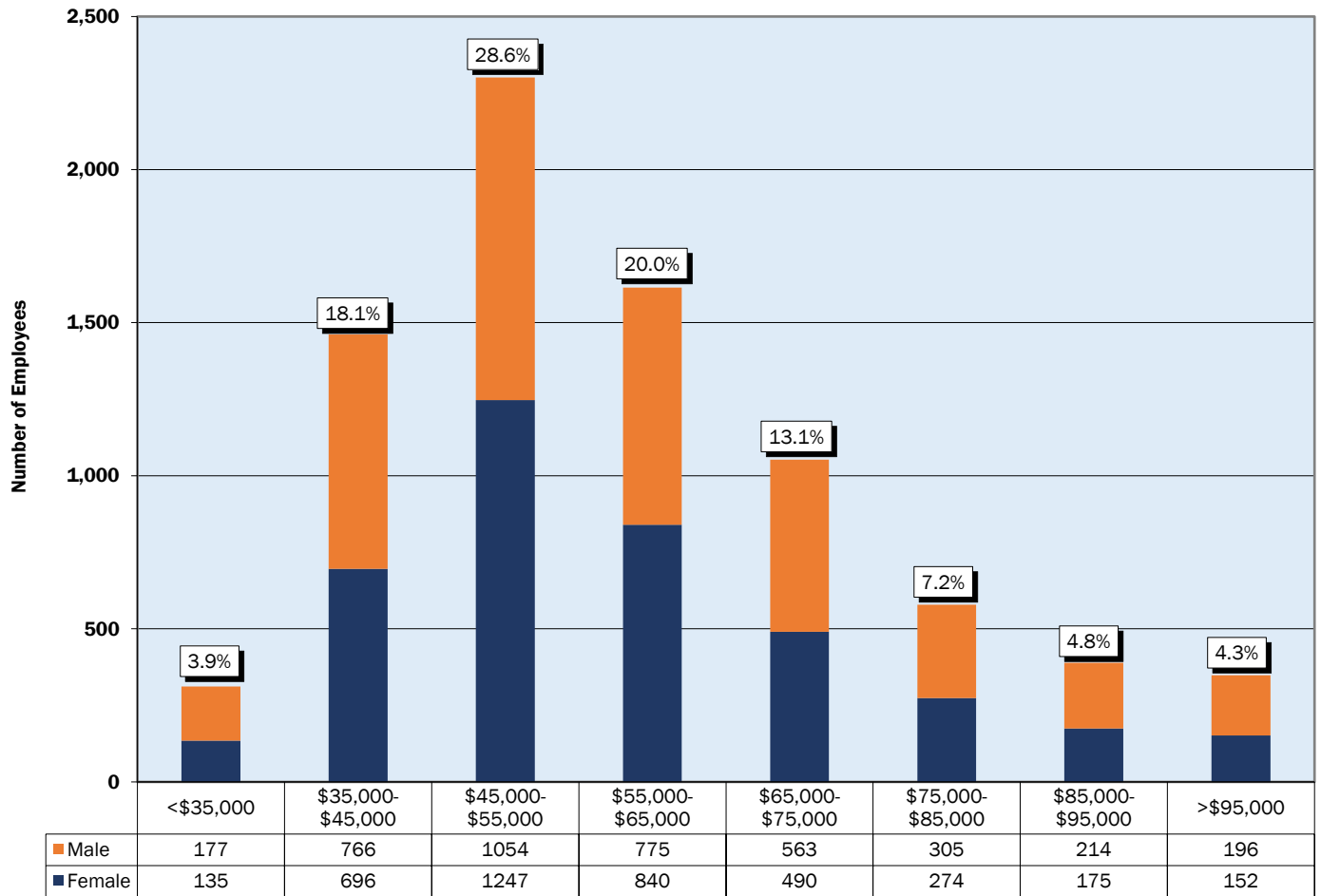
20.6% of employees were less than 35 years old. 28.3% were 55 or older.

The average employee age was 46.1 years.

The average age of exempt employees was higher (48.4) than that of classified employees (45.9).

There was little difference between the average age of male (45.4) and female (46.5) employees.

Table 7 Annual Salary Distribution for Executive Branch Full-Time Employees



Source: The State’s Human Resource Information System (VTHR). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2016. Annual salary is the base rate and does not include benefits or overtime.

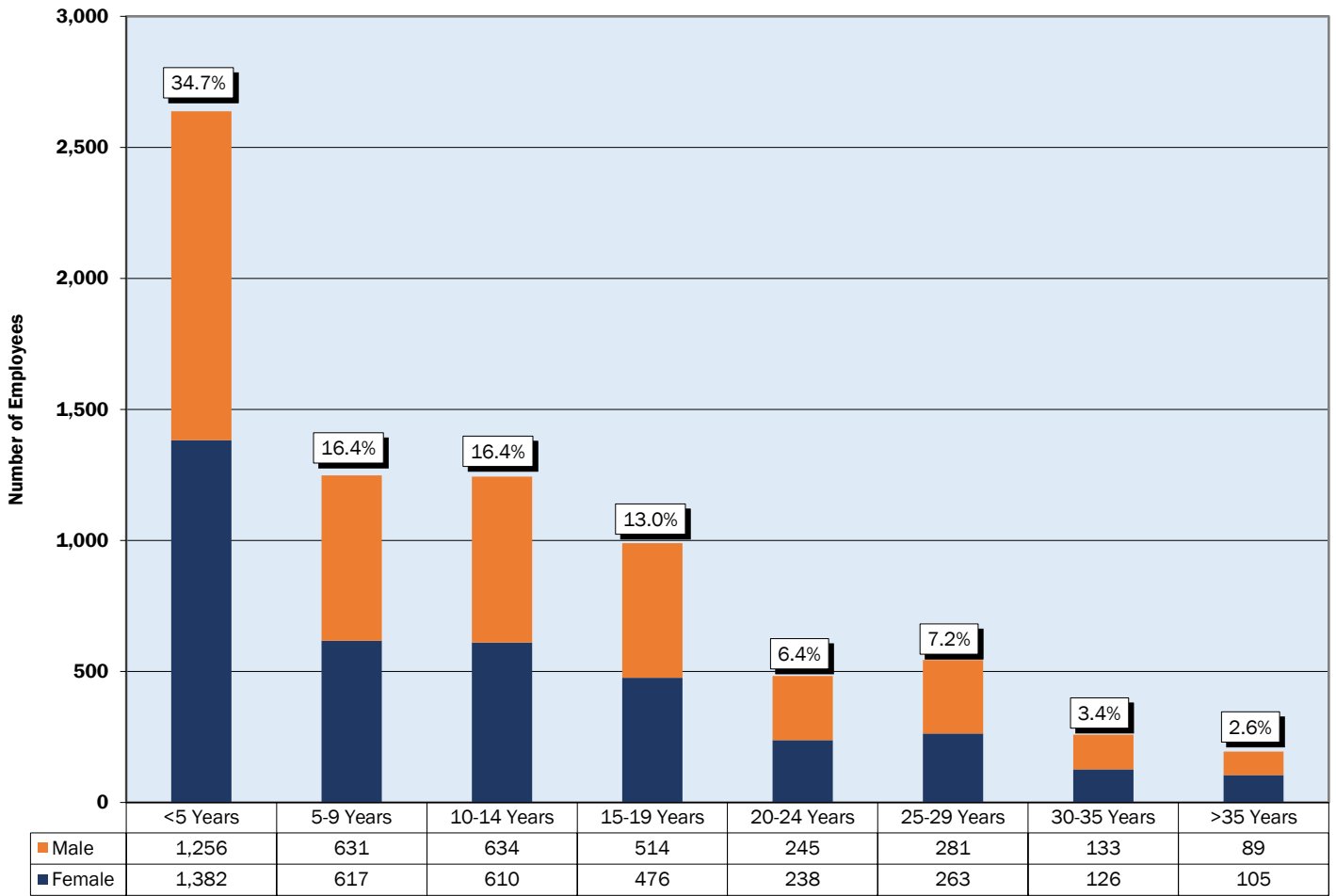
Key Points

The largest percentage of Executive Branch full-time employees (28.6%) earned between \$45,000 and \$55,000 in base rate annual salary.

The average base rate salary overall for full-time Executive Branch employees was \$58,601, with males earning an average of \$59,075 and females \$58,123.

The average base rate salary for full-time classified employees was \$57,162 and \$76,625 for exempt employees.

Table 8 Years of Service Distribution for Executive Branch Employees



Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016. Years of (continuous) Service is the time of uninterrupted services by an employee. Authorized leaves of absence are not counted as an interruption of service.

Key Points

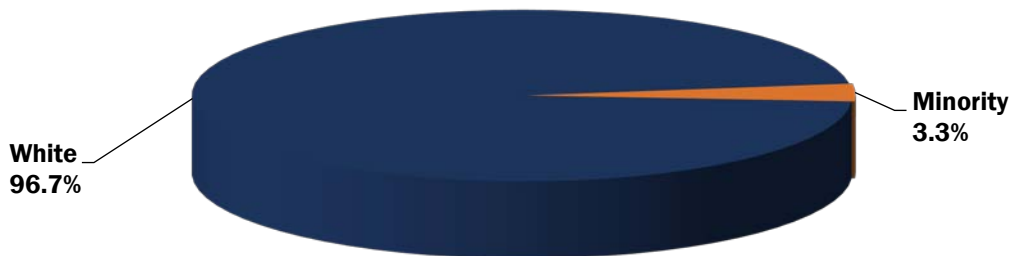
The largest percentage of employees (34.7%) had less than five years of service.

The average length of service of Executive Branch employees was 11.2 years.

Classified employees had a higher average length of service (11.4) than did exempt employees (9.4).

Males averaged 11.6 years of service and females 11.2 years.

Table 9 Executive Branch Employees by Ethnic and Gender Representation



Black	25.8%
Hispanic	25.8%
Asian/Pacific Islander	25.5%
American Indian/Alaskan Native	13.8%
Two or More Races	7.6%
Native Hawaiian/Other Pacific Islander	1.5%

Key Points

Of the population of Executive Branch employees, 4,085 or 49.6% were male and 4,152 or 50.4% were female.

Minority employees made up 3.3% of the workforce.

Of the State of Vermont’s 275 minority employees, 25.8% identified themselves as Hispanic, 25.8% Black, 25.5% Asian/Pacific Islander, 13.8% American Indian/Alaskan Native, 7.6% Two or more Races, and 1.5% Native Hawaiian/Other Pacific Islander.

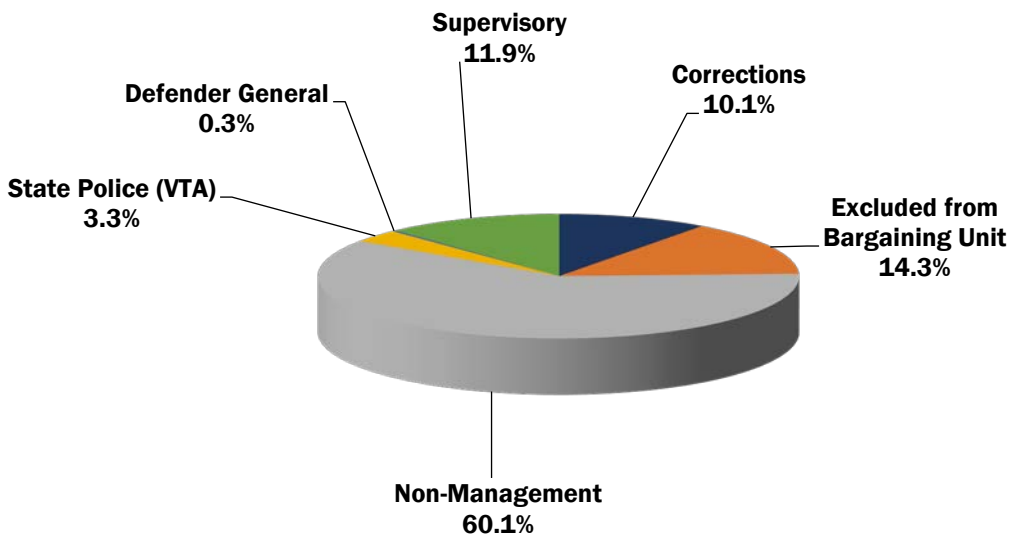
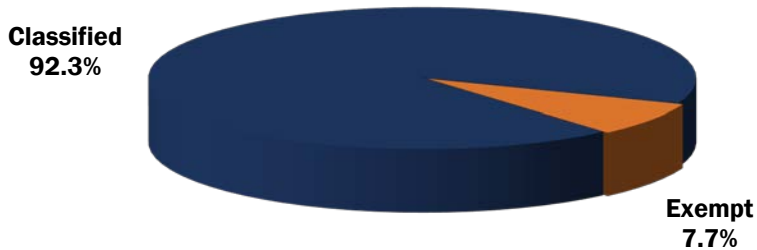
Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016.

Table 10 Executive Branch Employees by Job Type and Bargaining Unit

Key Points

Exempt employees (637) made up 7.7% of the workforce.

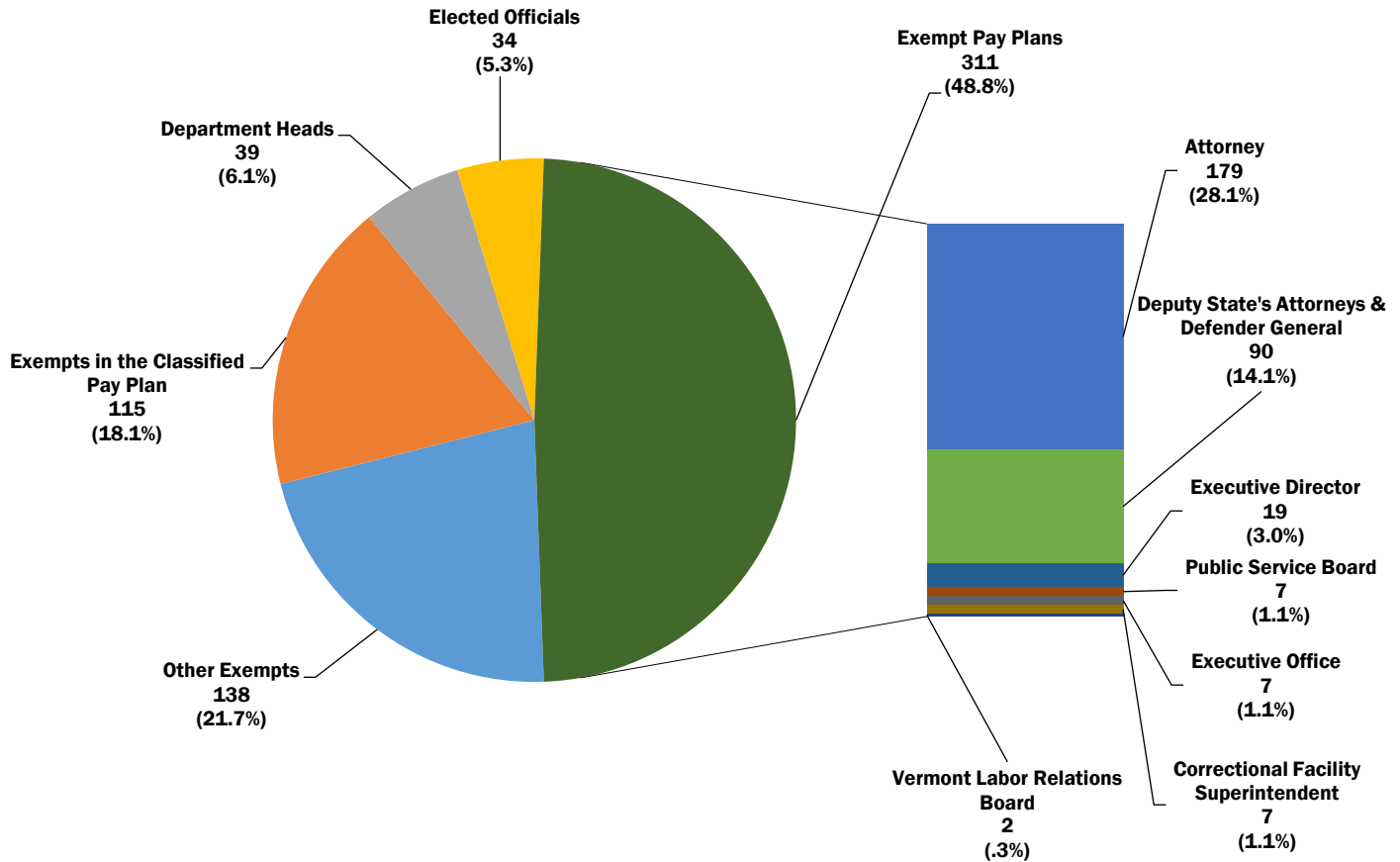
A total of 7,057 or 86%, of Executive Branch employees are covered by one of the five collective bargaining units – State Police (273), Supervisory (977), Corrections (831), Defender General (24), and the largest, Non-Management (4,952).



Note: “Excluded from Bargaining Unit” are employees who are excluded from participation in a bargaining unit: exempt, classified confidential and managerial employees.

Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016.

Table 11 Executive Branch Exempt Employees by Category



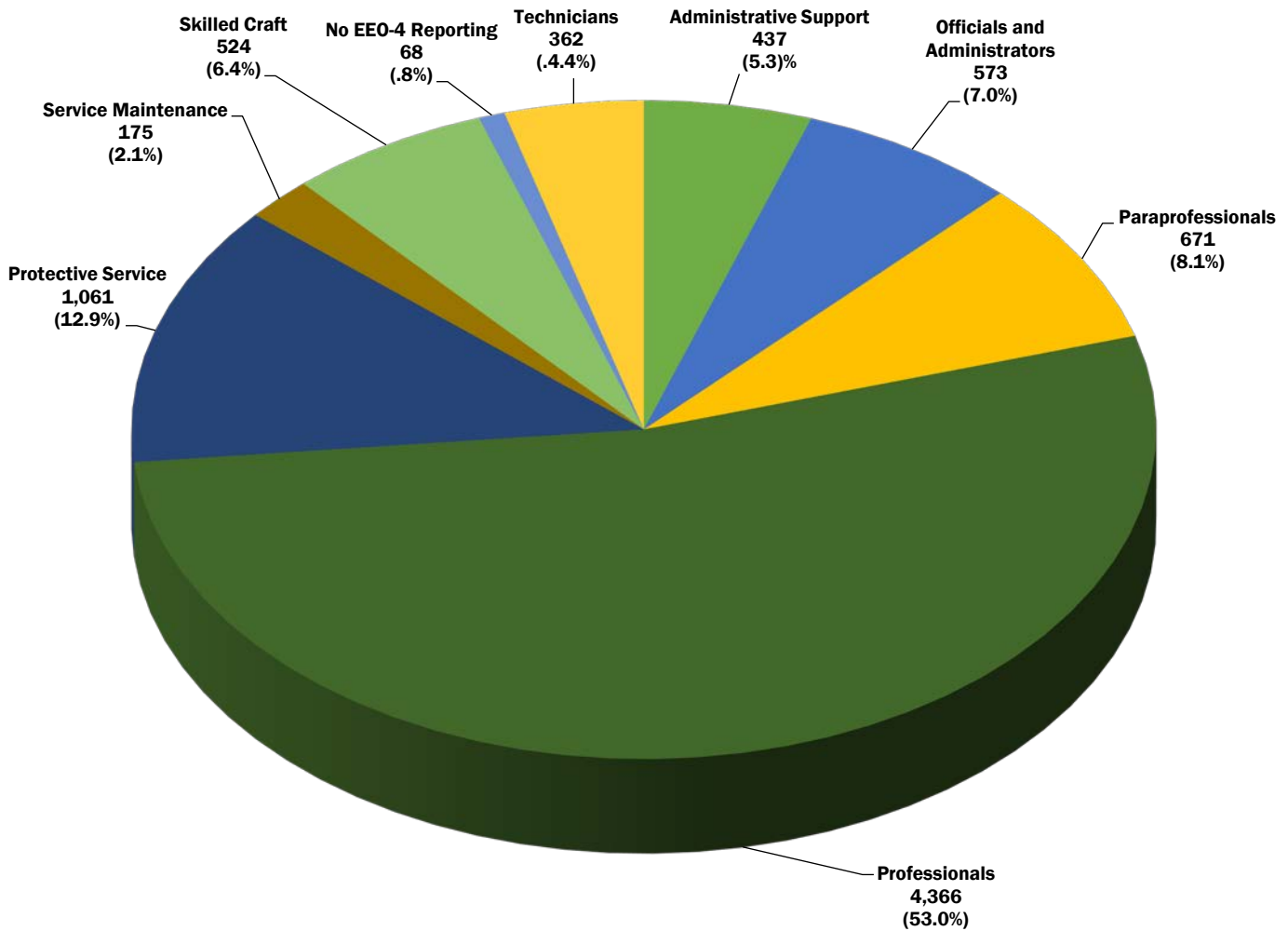
Exempt Category	Definition
Elected Officials	32 V.S.A. § 1003(a). State Officers (Governor, Lieutenant Governor, Secretary of State, State Treasurer, Auditor of Accounts, and Attorney General); 32 V.S.A. § 1183(a). State's Attorneys; 32 V.S.A. § 1182(a) Sheriffs.
Department Heads	32 V.S.A. § 1003(b). (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 (20.9%), Administrative Secretary (18.3%), and Secretary IV (14.8%).
Other Exempts/Non-Pay Plan	Other positions exempted by statute from classified service. Of the 138 employees in this category the majority were in the following job titles: Deputy Commissioner (19.6%), Private Secretary (13.0%), Principal Assistant (9.4%), Executive Assistant (6.5%), and Deputy Secretary (6.5%).
Exempt Pay Plans	As authorized in 32 § V.S.A.1020(c).
Attorney	General Counsel, Staff Attorneys, and other attorneys
State's Attorneys & Defender General	Deputy State's Attorneys and Attorneys in the Office of the Defender General
Correctional Facility Superintendent	Correctional Facility Superintendents
Executive Director	Executive Directors of certain boards, commissions and councils
Executive Office	Certain employees of the Executive Office
Public Service Board	Certain employees of the Public Service Board
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 2016

Key Points

Exempt employees (637) made up 7.7% of the Executive Branch workforce. Of exempt employees, the largest group was attorneys (42.2%) covered by the Attorney and State's Attorneys and Defender General exempt pay plans.

Table 12 Executive Branch Employees by EEO-4 Occupational Group



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016.

Key Points

Well over half (53.0%) of Executive Branch employees are in jobs categorized as Professional. Service Maintenance (2.1%) has the smallest percentage of employees.


NOTE: Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix B gives a full definition of each category.




Section Two: 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




At the end of Fiscal Year 2016 there were a total of 7,600 classified employees a 5.6% increase from FY '12.



The average age of classified employees at the end of Fiscal Year 2016 was 45.9, a 1.6% decrease from FY '12.



The percentage of Millennials has more than doubled from FY '12 to FY '16 – from 10.3% to 21.0% of the classified workforce.

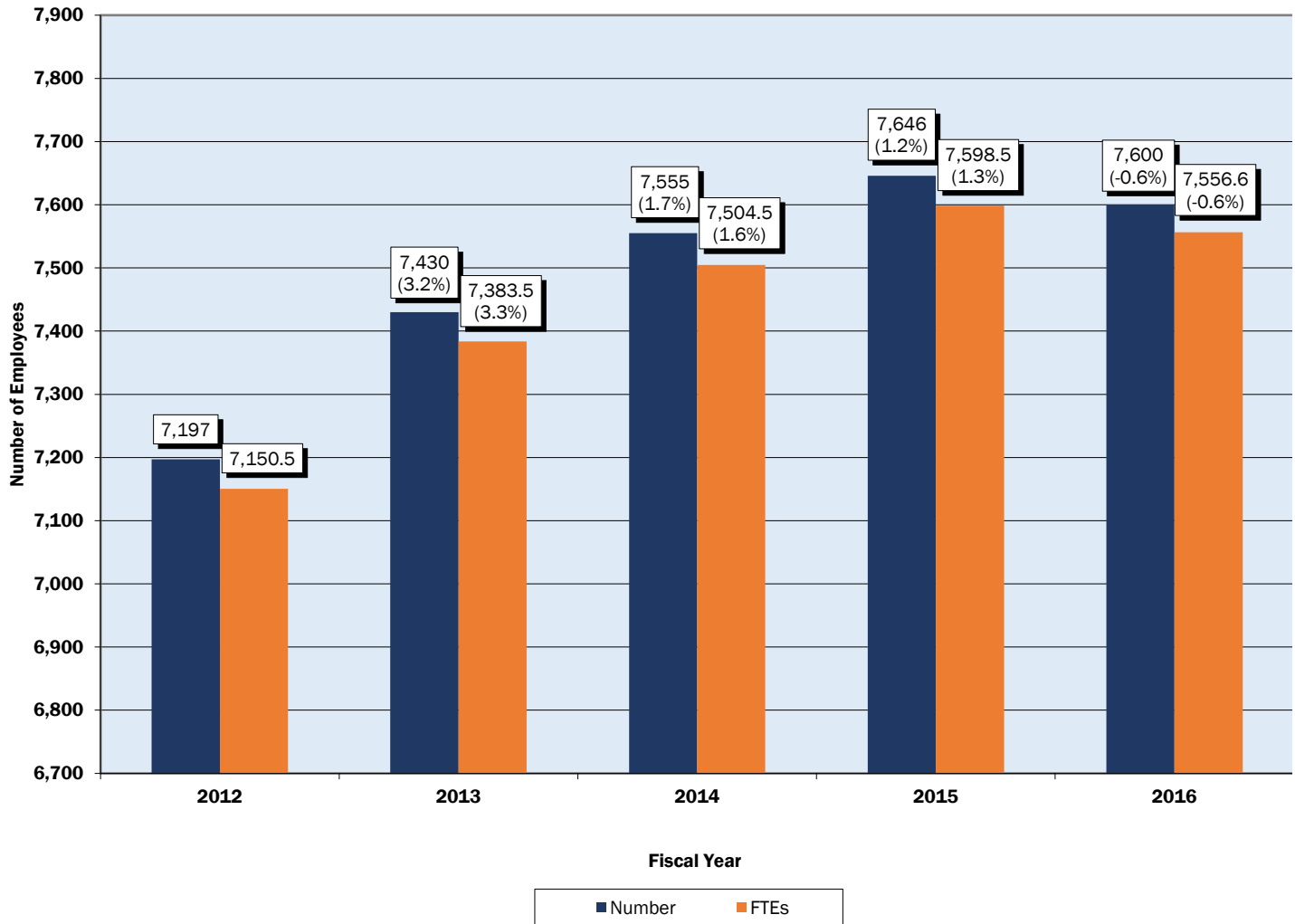


Average years of service was 11.8 years, a 6.2% decrease from FY '12.

Workforce Characteristics

- Number of Classified Employees and FTEs by Fiscal Year
- Number of Classified Employees and FTEs by Department by Fiscal Year
- Most Populous Classified Job Titles – Fiscal Year 2016
- Management Profile – Fiscal Year 2016
- Average Age of Classified Employees by Fiscal Year
- Age Distribution for Classified Employees by Fiscal Year
- Employee Distribution by Generation 2012 vs. 2016
- Average Years of Service of Classified Employees by Fiscal Year
- Years of Service Distribution for Classified Employees by Fiscal Year

Table 13 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 2012 to 2016. 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.

Key Points

At the end of Fiscal Year 2016 there were a total of 7,600 classified employees and 7,556.6 FTEs. Fiscal Year 2016’s classified staffing level decreased slightly from Fiscal Year 2015 in both number of employees -0.6% (46) and FTEs -0.6% (41.8).

Comparing Fiscal Year 2012 to Fiscal Year 2016, both the number of classified employees and FTEs grew, with the number of employees increasing 5.6% (403) and FTEs increasing 5.7% (406.1).

Table 14 Number of Classified Employees and FTEs by Department by Fiscal Year

Department	2012		2013		Fiscal Year 2014		2015		2016		% Change FY '12 to FY '16	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	n/a	n/a	n/a	n/a	32	32.0	44	44.0	42	41.6	n/a	n/a
Agriculture, Food & Markets	87	86.9	90	89.9	90	89.8	94	94.0	106	105.9	21.8%	21.8%
Attorney General	28	28.0	30	30.0	29	29.0	30	30.0	29	29.0	3.6%	3.6%
Buildings & General Services	334	333.6	340	339.8	304	303.8	313	312.6	321	319.8	-3.9%	-4.1%
Children & Families	909	904.5	946	943.9	961	958.5	1060	1056.1	1086	1082.7	19.5%	19.7%
Commerce & Comm. Dev.	59	58.2	69	68.4	74	73.4	74	72.9	78	77.4	32.2%	33.0%
Corrections	1020	1017.3	1032	1028.8	1,036	1034.3	1021	1019.1	1020	1017.6	0.0%	0.0%
Disabilities, Aging & Ind. Liv.	265	260.5	268	263.2	276	269.1	270	264.4	267	261.5	0.8%	0.4%
Education	151	149.7	154	151.9	146	143.5	145	143.6	132	131.6	-12.6%	-12.1%
Environmental Conservation	253	250.2	258	255.7	273	270.6	286	283.5	273	271.1	7.9%	8.4%
Finance & Management	32	32.0	33	33.0	31	31.0	24	24.0	23	23.0	-28.1%	-28.1%
Financial Regulation	91	90.5	97	96.6	85	84.6	86	85.5	88	87.5	-3.3%	-3.3%
Fish & Wildlife	121	121.0	124	124.0	133	133.0	131	130.8	128	127.9	5.8%	5.7%
Forests, Parks & Recreation	97	96.2	99	98.4	99	98.4	99	98.7	96	95.7	-1.0%	-0.5%
Green Mountain Care Board	n/a	n/a	n/a	n/a	17	15.9	18	17.0	16	15.0	n/a	n/a
Health	461	448.6	469	458.9	479	468.8	491	481.3	487	479.3	5.6%	6.8%
Human Resources	68	67.6	81	80.5	80	79.6	65	64.6	72	71.4	5.9%	5.6%
Human Services	92	91.8	97	96.7	91	90.8	118	117.3	118	117.3	28.3%	27.8%
Information & Innovation	73	73.0	84	84.0	107	107.0	111	111.0	100	100.0	37.0%	37.0%
Labor	257	256.5	252	250.5	251	249.5	248	247.5	241	240.5	-6.2%	-6.2%
Libraries	23	23.0	25	25.0	25	24.9	21	20.9	12	12.0	-47.8%	-47.8%
Liquor Control	48	48.0	48	48.0	48	48.0	47	47.0	51	51.0	6.3%	6.3%
Mental Health	132	131.3	165	163.1	218	215.4	227	224.8	226	224.3	71.2%	70.8%
Military	119	118.6	116	115.5	112	111.5	115	115.0	117	117.0	-1.7%	-1.3%
Natural Resources	26	26.0	25	25.0	27	27.0	24	24.0	23	23.0	-11.5%	-11.4%
Natural Resources Board	22	21.9	22	22.0	23	22.9	22	21.8	21	20.8	-4.5%	-5.0%
Public Safety - Civilian	254	251.4	233	231.1	233	231.6	228	227.3	214	213.8	-15.7%	-14.9%
Public Safety - Sworn	317	317.0	346	345.0	351	350.0	335	334.5	341	340.0	7.6%	7.3%
Public Service	38	37.7	33	32.9	34	33.9	33	32.9	30	29.7	-21.1%	-21.4%
Secretary of State	54	54.0	57	57.0	57	57.0	55	54.8	59	58.8	9.3%	8.9%
Small Departments	36	35.6	37	36.6	38	37.4	36	34.9	31	30.4	-13.9%	-14.6%
State Treasurer	28	28.0	32	32.0	32	32.0	31	31.0	29	29.0	3.6%	3.6%
Taxes	144	144.0	143	143.0	144	144.0	149	149.0	136	136.0	-5.6%	-5.6%
Transportation	1209	1204.0	1243	1236.2	1,231	1223.1	1220	1215.0	1226	1220.4	1.4%	1.4%
Vermont Health Access	119	115.0	149	144.9	172	167.7	181	176.1	169	165.1	42.0%	43.6%
Vermont Lottery Commission	19	19.0	17	17.0	20	19.6	20	19.6	18	17.6	-5.3%	-7.4%
Vermont Veterans' Home	200	200.0	202	202.0	196	196.0	174	172.2	174	172.0	-13.0%	-14.0%
Grand Total	7197	7150.5	7430	7383.5	7,555	7504.5	7646	7598.5	7600	7556.6	5.6%	5.7%
% Change from Prev. FY			3.2%	3.3%	1.7%	1.6%	1.2%	1.3%	-0.6%	-0.6%		

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. "Small Departments" have 15 or fewer employees (See Appendices C & E). "FTEs are "Full-Time Equivalents" See Table 1 for the definition of FTEs.

Key Points

From FY '12 to FY '16 over 40% of departments saw a decrease in headcount. In the same time frame, departments with the greatest increase in headcount were Children & Families (177; +19.5%), Mental Health (94; +71.2%), and Vermont Health Access (50; +42.0%).

Table 15 Most Populous Classified Job Titles – Fiscal Year 2016

Job Title	Number of Employees
Correctional Officer I	355
Social Worker	180
Trooper	159
Benefits Programs Specialist	138
Transportation Journeyman Maintenance Worker	129
Correctional Officer II	127
Corrections Services Specialist II	117
Administrative Assistant B	96
Sergeant	89
Transportation Master Maintenance Worker	83
Motor Vehicle Customer Service Specialist	75
Mental Health Specialist	70
Licensed Nursing Assistant	67
Custodian II	64
Administrative Assistant A	61
Administrative Services Coordinator I	52
Reach Up Case Manager II	51
Program Technician II	49
Systems Developer III	48
VT Healthcare Service Specialist	48
Community Correctional Officer	45
AOT Senior Maintenance Worker	44
Environmental Analyst V - General	44
Financial Specialist III	43
Correctional Facility Shift Supervisor	41
Social Services Supervisor	41
Program Technician I	40
Job Center Specialist II	37
AOT Area Maintenance Supervisor	34
Nurse Case Manager / URN I	34

Key Points

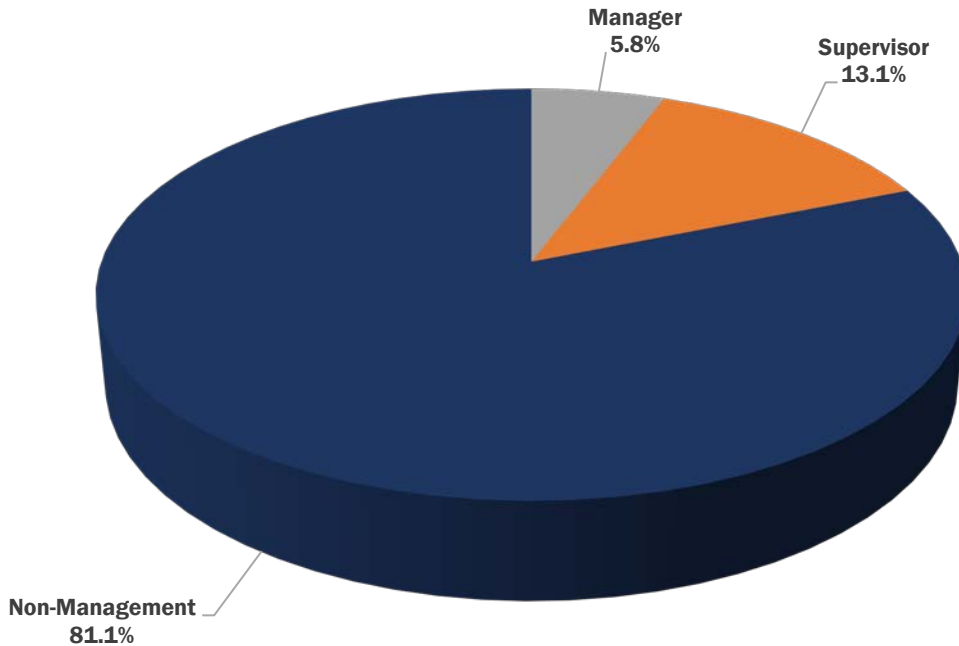
At the end of Fiscal Year 2016 there were 1,736 active classified job titles on record. The most populous was Correctional Officer I (355 employees).

The majority of classified job titles 1,019 (58.7%) had a single incumbent. Over 85% (1,478) had five or fewer incumbents.

20% (1,473) of the classified workforce were employed in the ten most populous job titles.

Source: The State's Human Resource Information System (VTHR). Data only include classified employees of the Executive Branch for Fiscal Year 2016.

Table 16 Management Profile – Fiscal Year 2016



	Num.	Percent	Average Salary	Average Age	Average LOS	Percent Female	Percent Male	Percent Minority
Manager	440	5.8%	\$87,031	51.4	16.7	49.8%	50.2%	2.0%
Supervisor	995	13.1%	\$68,620	48.2	14.8	51.5%	48.5%	2.3%
Non-Management	6165	81.1%	\$52,575	45.2	10.4	50.1%	49.9%	3.7%
Grand Total	7600	100.0%	\$56,671	45.9	11.4	50.2%	49.8%	3.5%

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 a particular 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.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016. Ave Salary is annual base salary of full-time employees and does not include benefits or overtime. Ave. LOS is average length (years) of service.

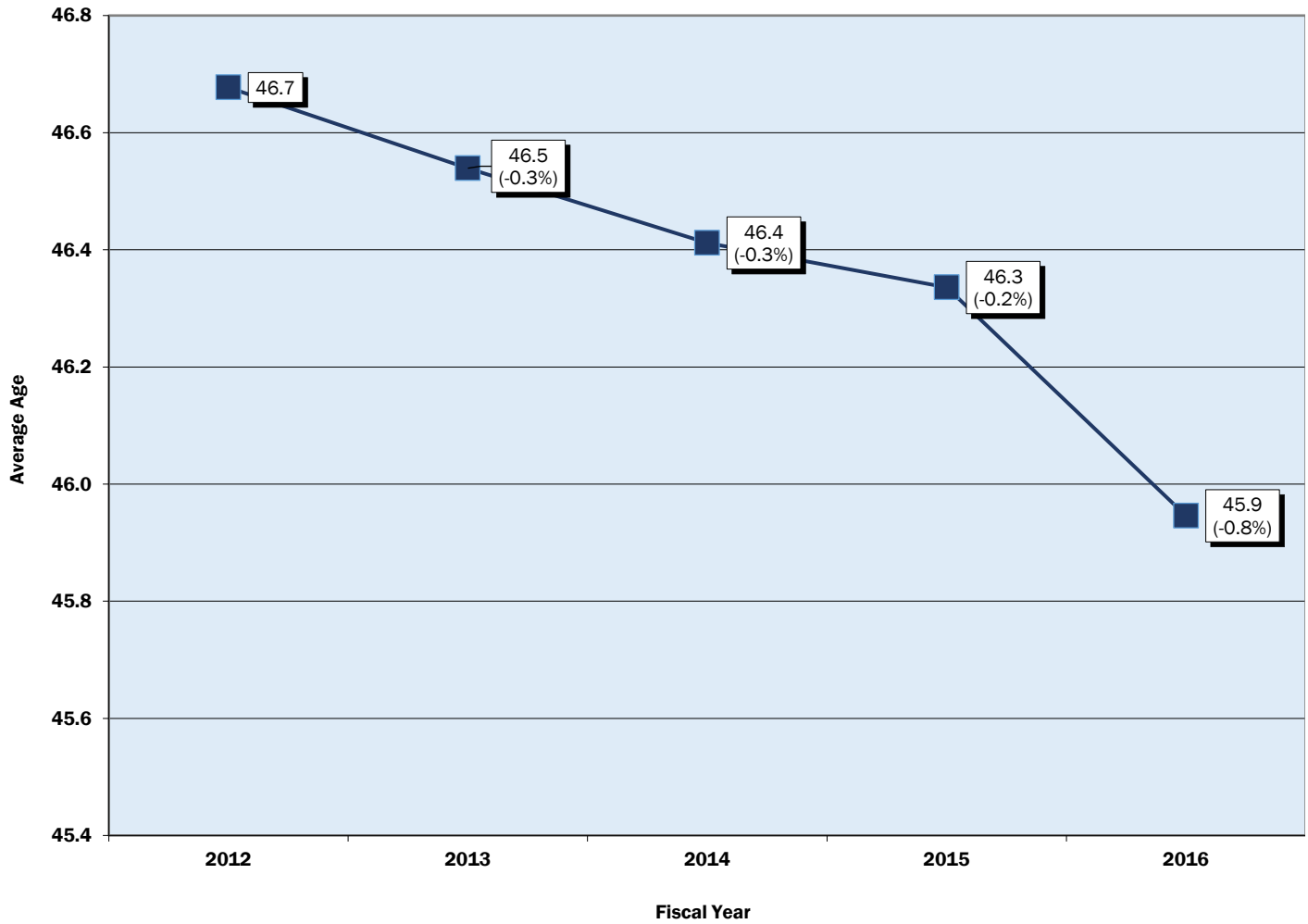
Key Points

At the end of Fiscal Year 2016, 5.8% of the workforce were designated managers and 13.2% designated supervisors, with the remaining 81.1% non-management.

The Manager/Supervisor-to-staff ratio was 1 to 5.3.

The percent of male managers (50.2%) was virtually identical to the percent female managers (49.8%). There was a slightly higher percent of female supervisors (51.5%) than male supervisors (48.5%).

Table 17 Average Age of Classified Employees by Fiscal Year



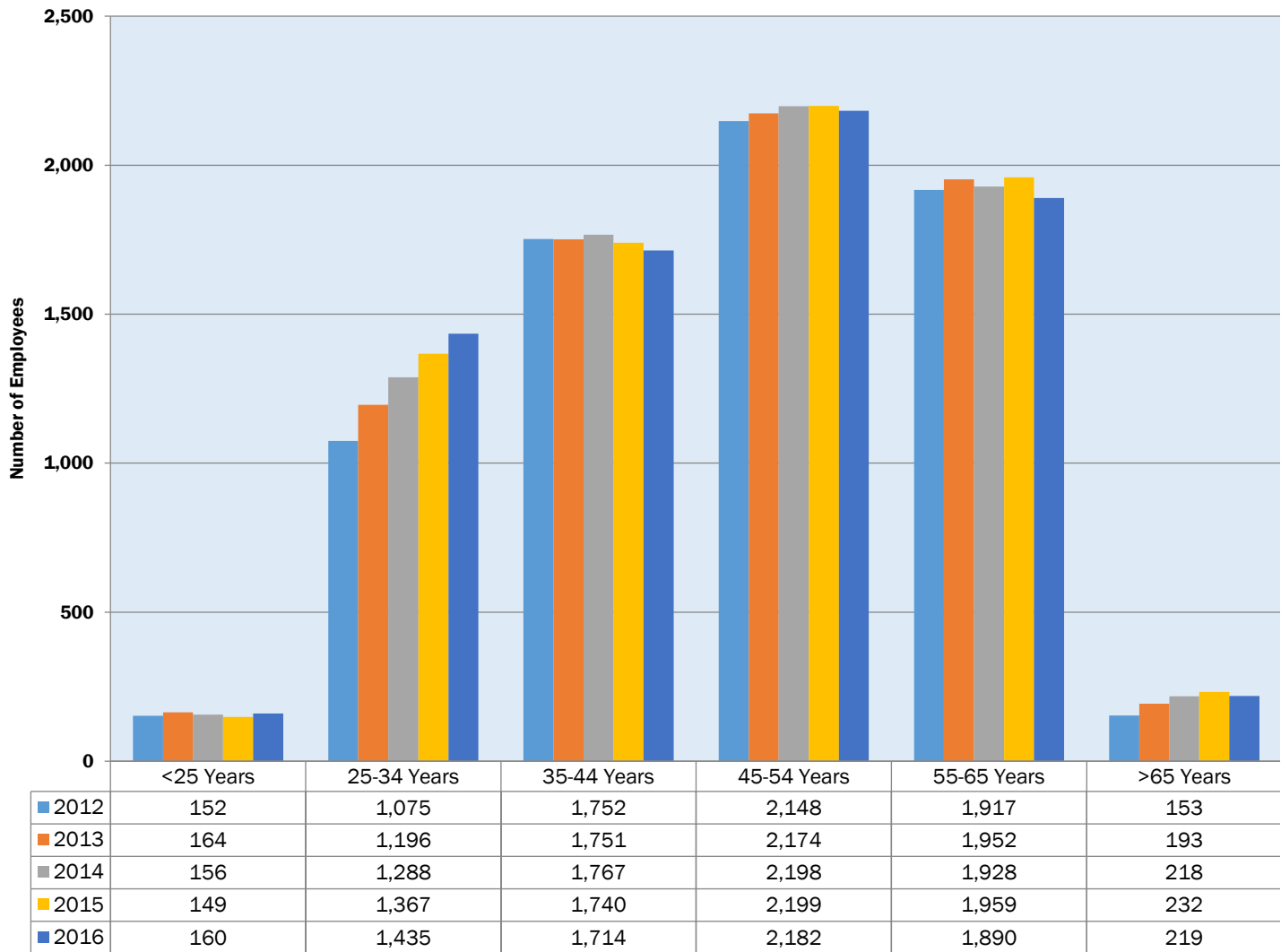
Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

The average age of classified employees at the end of Fiscal Year 2016 was 45.9, down from Fiscal Year 2015.

Average age of classified employees has been gradually decreasing since Fiscal Year 2012.

Table 18 Age Distribution 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 2012 to 2016.

Key Points

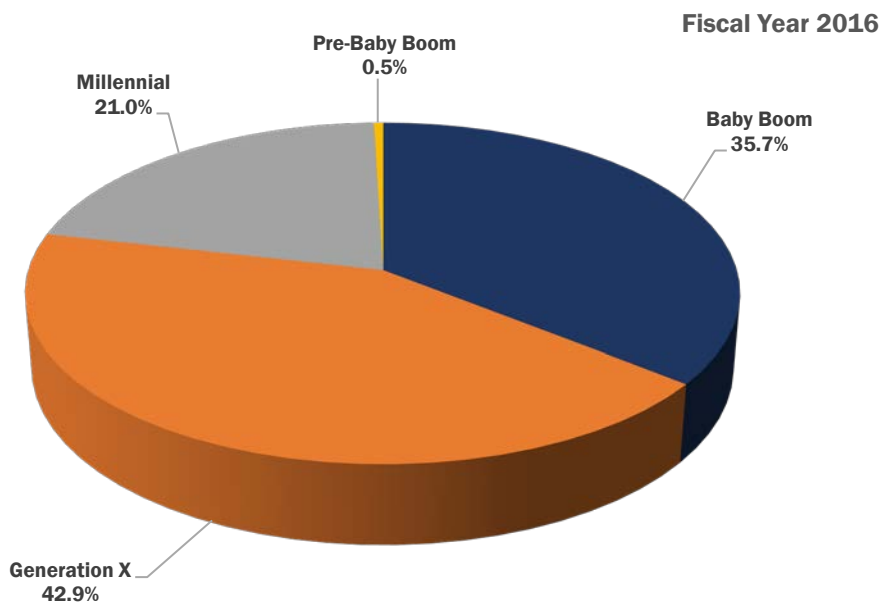
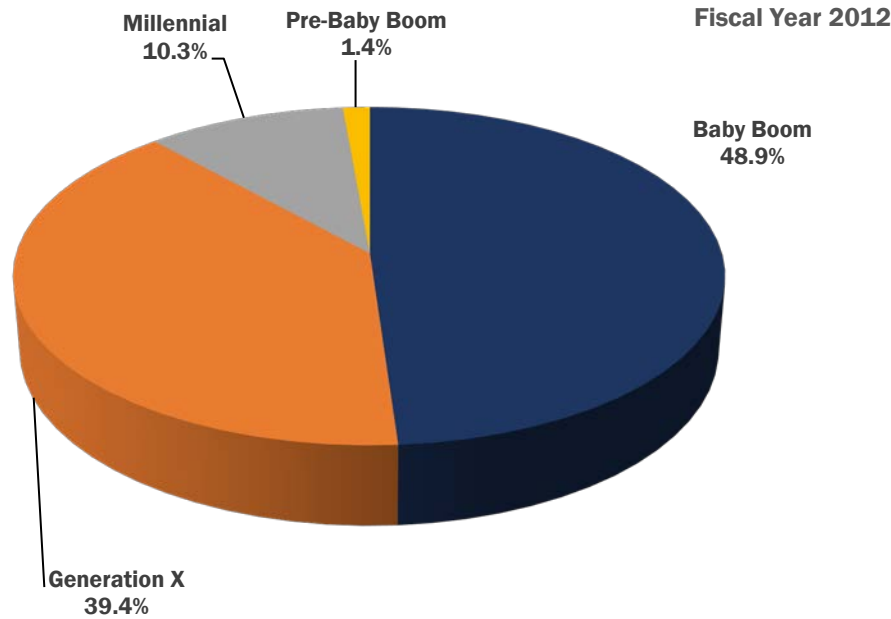
Over the five-fiscal-year period the largest group of classified employees has been the 45-54 age group.

From FY '12 to FY '16 the 25-34 age group has increased by 33.5% or 360 employees. During the same time period, there has been a slight decline in the 35-44 age group (-3.3%) and the 55-65 age group (-1.4%). The 45-54 age group increased slightly (1.6%).

The largest percent increase was seen in employees greater than 65 years - a 43.1% increase.

There is a steep drop from the 55-65 age group to the greater than 65 age group – from almost 35% of the workforce to less than 3% in FY '16.

Table 19 Employee Distribution by Generation Fiscal Year 2012 vs. Fiscal Year 2016



Generation	Fiscal Year 2012		Fiscal Year 2016		% Change FY12 to FY 16
	Num.	Percent	Num.	Percent	
Pre-Baby Boom	100	1.4%	36	0.5%	-64.0%
Baby Boom	3,519	48.9%	2,712	35.7%	-22.9%
Generation X	2,836	39.4%	3,257	42.9%	14.8%
Millennial	742	10.3%	1,595	21.0%	115.0%

Key Points

The Baby Boom generation which made up the highest percentage of classified employees in FY '12 (48.9%) now (FY '16) only makes up 35.7% of the workforce and is second to Generation X (42.9%).

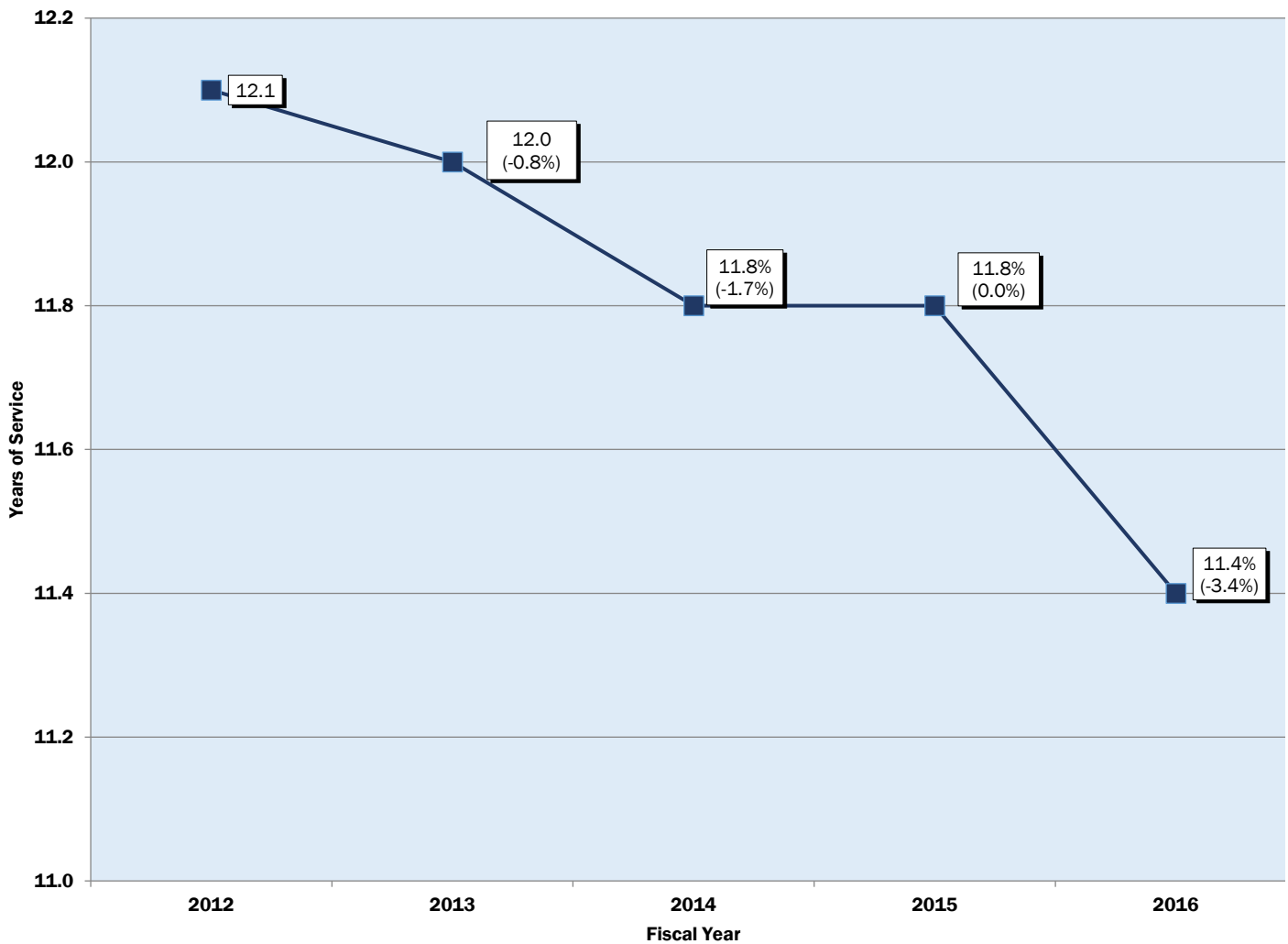
The percentage of Millennials has more than doubled from FY '12 to FY '16 – from 10.3% to 21.0% of the classified workforce.

Note: Millennials are those born from 1982 to 2000 (age 34 or less in 2016); Generation X are those born from 1965 to 1981 (age 35 to 51 in 2016); The Baby Boom are those born from 1946 to 1964 (age 52 to 70 in 2016); and Pre-Baby Boom (or The Silent Generation) are those born from 1928 to 1945 (age 71 or older).

<http://www.census.gov/main/www/glossary.html>

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.

Table 20 Average Years of Service of Classified Employees by Fiscal Year



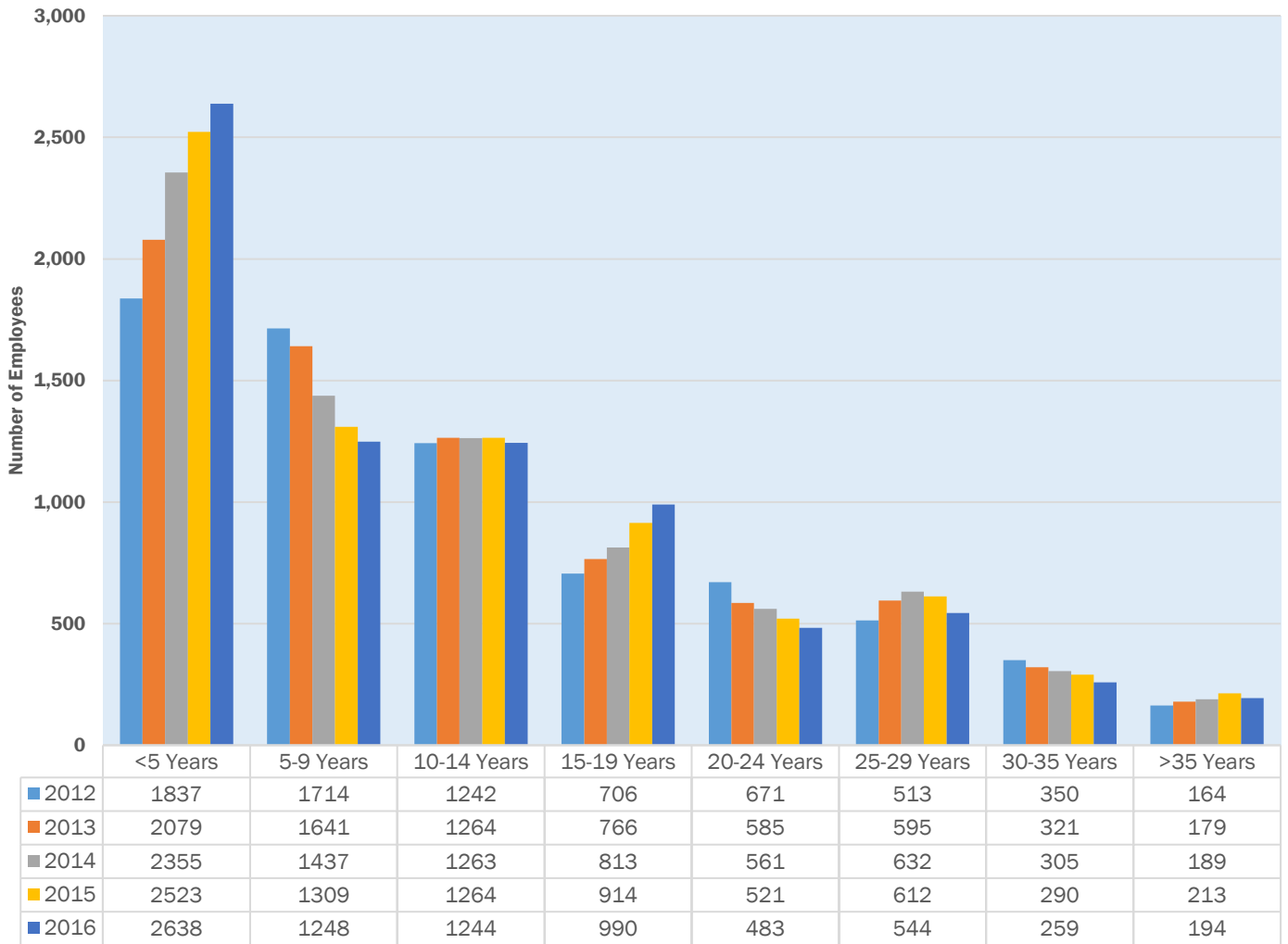
Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

Key Points

Average years of service was 11.4 years in Fiscal Year 2016, a 3.4% drop from Fiscal Year 2015.

From Fiscal Year 2012 to Fiscal Year 2016 there has been a 5.8% decrease in the average length of service.

Table 21 Years of Service Distribution 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 2012 to 2016. 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.

Key Points

Historically, the largest group of classified employees has had less than five years of service and in FY '16 this was again the case. This group accounts for 34.7% of the classified workforce, and was up 43.6% since FY '12.

Notably, the 20-24 years of service group had a 28.0% decline from FY '12 to FY '16 as a cohort of State employees moves to the 25-29 years of service group (+6.0%).

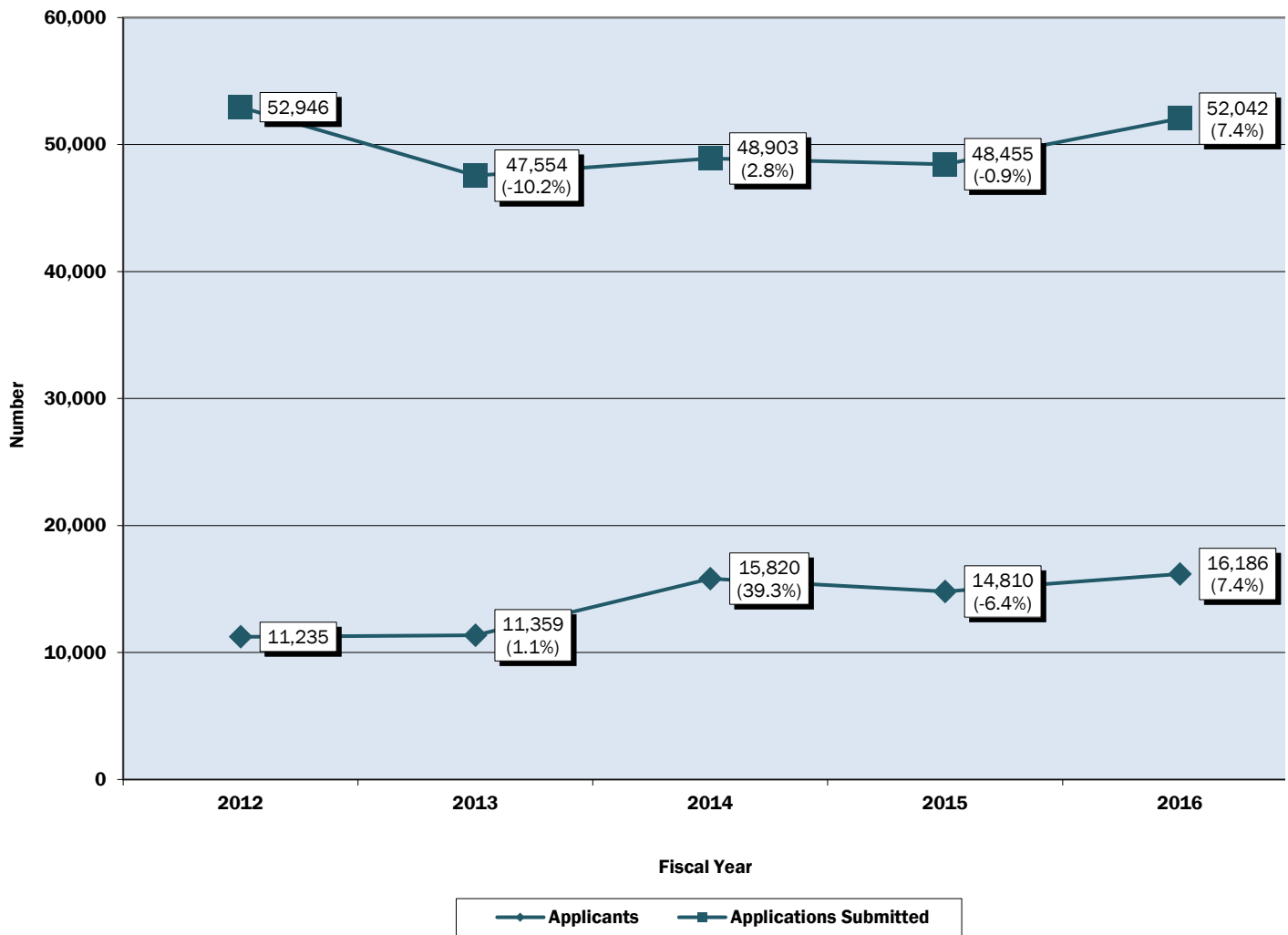
The 15-19 years of service group grew by 40.2%.

-  In FY '16, 16,186 applicants (a five-year high) submitted 52,042 applications for jobs with the State of Vermont.
-  The applicant pool was 52.9% female, 8.8% ethnic minorities, with an average age of 36.7, over half were Millennials (51.9%), and 53% had a bachelor's degree or higher.
-  There were 946 hires, for a hire rate of 12.4% of the overall workforce, the highest in the past five fiscal years.
-  While still a small percent of referral source, social media has overtaken newspaper advertisements in number of referrals.
-  Of FY '16 hires, 50.2% were female, 6.6% ethnic minorities, with an average age of 36.3, over half were Millennials (51.3%), and 58% had a bachelor's degree or higher.

Talent Acquisition

- Number of Job Applications and Applicants by Fiscal Year
- Profile of Job Applicants – Fiscal Year 2016
- Referral Source by Fiscal Year
- Job Application Activity by Fiscal Year
- Hires by Department by Fiscal Year
- Profile of Hires – Fiscal Year 2016
- Total Appointments by Type by Fiscal Year

Table 22 Number of Job Applications and Applicants by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2012 to 2016. 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.

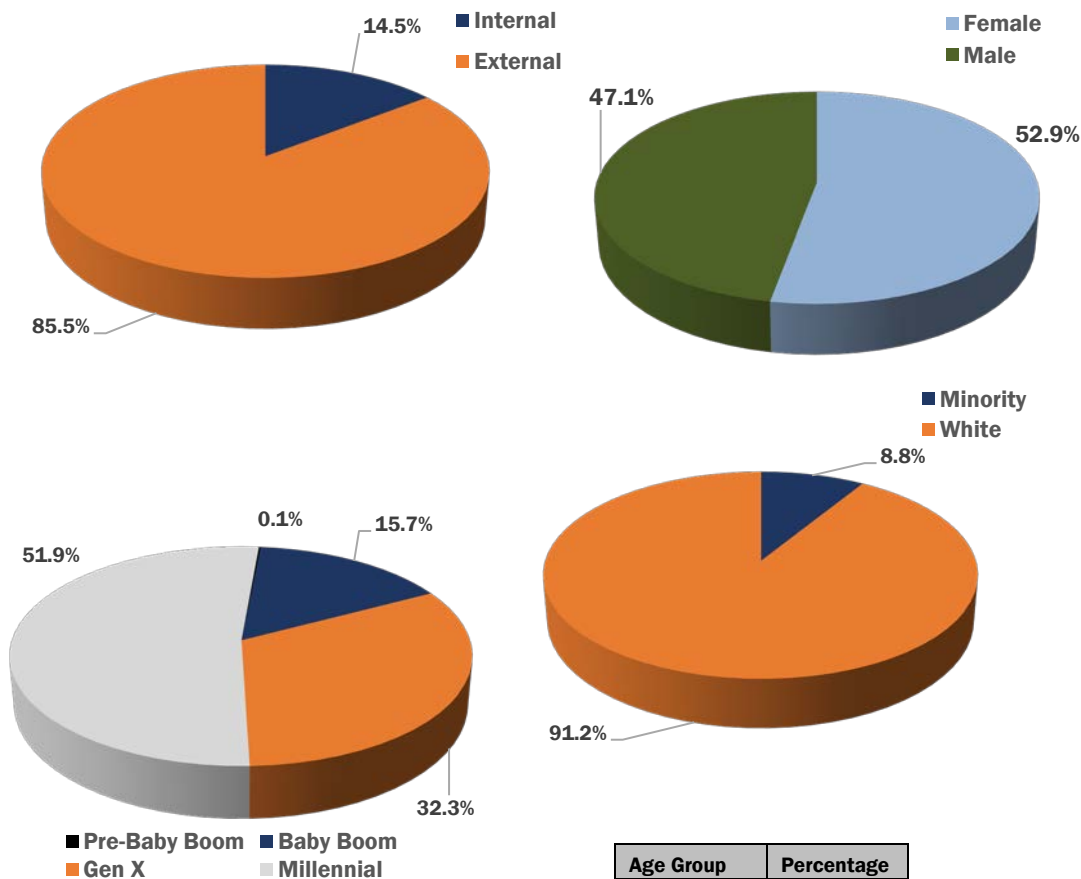
Key Points

In Fiscal Year 2016, 16,186 applicants (a five-year high) submitted 52,042 applications for jobs with the State of Vermont.

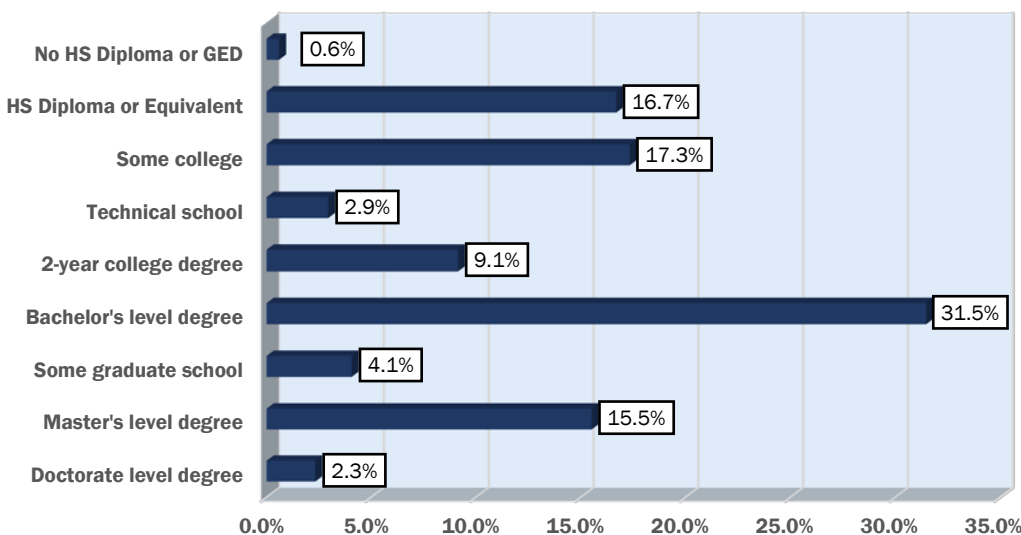
In FY ‘16 both the number of applicants and the number of applications submitted increased 7.4%.

The average number of applications submitted per applicant was 3.2 in FY ‘16 down considerably from 4.7 in FY ‘12.

Table 23 Profile of Job Applicants – Fiscal Year 2016



Age Group	Percentage
<25 Years	18.1%
25-35 Years	33.8%
35-45 Years	19.3%
45-55 Years	17.7%
55-65 Years	10.3%
>65 Years	0.7%
Average Age	36.7



Key Points

Internal applicants comprised 14.5% of the applicant pool in FY '16.

In FY '16 there were slightly more female applicants (52.9%) than male (47.1%).

Minority applicants made up 8.8% of the applicant pool in FY '16.

While the average age of the applicant pool was 36.7, the highest percentage of applicants (33.8%) were 25-35 years.

Over half of all applicants were Millennials (51.9%). (See Table 19 for definition of generations).

For FY '16 slightly more than half of applicants had a bachelor's degree or higher.

Source: The State's Human Resource Information System (VTHR). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Year 2016 This includes all classified job postings, and some temporary and exempt job postings.

Table 24 Referral Source by Fiscal Year

Source first learned of job opportunity	Fiscal Year					
	2014		2015		2016	
	Num.	Percent	Num.	Percent	Num.	Percent
Internet- State's HR Website	17,813	50.0%	17,163	48.4%	15,755	46.5%
Indeed.com	3,381	9.5%	4,894	13.8%	6,170	18.2%
State Employee	3,207	9.0%	3,364	9.5%	3,123	9.2%
VT Job Link	2,935	8.2%	2,629	7.4%	2,204	6.5%
JobsInVT.com	296	0.8%	1,631	4.6%	1,837	5.4%
Friend/Family	1,756	4.9%	1,615	4.6%	1,633	4.8%
Other Source	978	2.7%	916	2.6%	803	2.4%
Dept. of Labor Office	733	2.1%	648	1.8%	571	1.7%
Internet - Other	2,137	6.0%	1,122	3.2%	454	1.3%
Career Builder	874	2.5%	660	1.9%	377	1.1%
LinkedIn	43	0.1%	55	0.2%	283	0.8%
Newspaper Advertisement	425	1.2%	281	0.8%	208	0.6%
College Career Center	179	0.5%	104	0.3%	132	0.4%
Job Fair	169	0.5%	61	0.2%	91	0.3%
Facebook	26	0.1%	12	0.0%	85	0.3%
VT State Police Website	315	0.9%	115	0.3%	54	0.2%
Television	25	0.1%	8	0.0%	30	0.1%
Radio	45	0.1%	14	0.0%	25	0.1%
Phone Inquiry	16	0.0%	12	0.0%	13	0.0%
Magazine or Journal	10	0.0%	15	0.0%	9	0.0%

Key Points

In FY '16, 46.5% of applications came from applicants who indicated that they first learned of the job they were applying for on the Department of Human Resources' web site, and nearly 80% were from all Internet sources combined.

While a distant second, "word of mouth" referrals from either a current State employee or a friend accounted for nearly 14% of applications.

While still a small percent of referral source (1.1%), social media sources have increased by five-fold from FY '14 to FY '16 and have overtaken newspaper advertisements in number of referrals (in FY '16, 368 vs. 208).

In Fiscal Year 2016 the number of job openings posted (2,068) was up significantly (14.4%) from Fiscal Year 2015 (1,808).

The average number of applications per job opening decreased by 6.1% to 25.2 in FY '16.

Table 25 Job Application Activity by Fiscal Year

	Fiscal Year				
	2012	2013	2014	2015	2016
Job Openings Posted	1,867	1,866	1,787	1,808	2,068
Change from Previous FY		-0.1%	-4.2%	1.2%	14.4%
Average Num. of Applications per Job Opening	28.4	25.5	27.4	26.8	25.2
Change from Previous FY		-10.1%	7.4%	-2.1%	-6.1%

Source: The State's Human Resource Information System (VTHR). Note: For Fiscal Year 2016 approximately 34% of applications did not indicate a source of referral.

Table 26 Hires by Department by Fiscal Year

Department	Fiscal Year									
	2012		2013		2014		2015		2016	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Administration	n/a		n/a		4	13.6%	6	13.3%	4	9.2%
Agriculture, Food & Markets	9	10.8%	8	9.1%	7	7.7%	8	8.9%	11	10.9%
Attorney General	2	7.3%	2	6.9%	4	13.6%	4	13.6%	4	13.8%
Buildings & General Services	24	7.0%	28	8.3%	30	9.7%	34	11.0%	43	13.5%
Children & Families	95	10.4%	130	14.0%	123	12.9%	225	22.2%	172	16.0%
Commerce & Comm. Dev.	6	10.0%	13	20.8%	11	15.2%	13	17.0%	8	10.8%
Corrections	158	15.7%	129	12.5%	135	13.0%	108	10.4%	154	15.0%
Disabilities, Aging & Ind. Liv.	50	19.3%	33	12.4%	28	10.4%	26	9.4%	29	10.7%
Education	17	11.5%	16	10.5%	13	8.6%	18	12.5%	20	14.2%
Environmental Conservation	20	8.1%	26	10.3%	28	10.6%	30	10.8%	27	9.7%
Finance & Management	2	6.3%	4	12.3%	1	3.1%	1	4.0%	1	4.3%
Financial Regulation	8	8.6%	7	7.5%	4	4.5%	8	9.5%	8	9.1%
Fish & Wildlife	14	11.3%	7	5.8%	10	7.8%	3	2.3%	5	3.9%
Forests, Parks & Recreation	5	5.2%	5	5.1%	6	6.1%	6	6.1%	6	6.2%
Green Mountain Care Board	n/a		n/a		3	18.8%	1	5.9%	2	11.8%
Health	60	13.3%	55	11.7%	56	11.8%	61	12.6%	61	12.5%
Human Resources	5	7.6%	15	20.3%	5	6.1%	4	5.8%	9	13.8%
Human Services	12	14.3%	13	14.0%	18	22.9%	19	19.9%	18	14.7%
Information & Innovation	5	7.2%	9	11.8%	6	5.6%	6	5.6%	6	5.6%
Labor	27	10.3%	23	9.0%	33	13.1%	30	12.0%	25	10.3%
Libraries	1	4.2%	2	8.3%	2	8.0%	1	4.3%	1	5.9%
Liquor Control	1	2.0%	3	6.3%	2	4.2%	9	19.1%	13	26.0%
Mental Health	36	18.5%	55	36.9%	68	36.2%	39	17.6%	33	14.6%
Military	11	9.2%	6	5.1%	6	5.2%	9	7.9%	10	8.7%
Natural Resources	3	12.2%	2	7.8%	3	11.8%	1	3.8%		0.0%
Natural Resources Board		0.0%	2	8.7%	2	8.9%		0.0%	3	14.3%
Public Safety - Civilian	22	8.7%	30	11.6%	26	11.0%	26	11.0%	28	12.7%
Public Safety - Sworn	29	9.3%	18	5.7%	28	8.1%	13	3.8%	36	10.6%
Public Service	4	11.0%	2	5.4%	3	9.4%		0.0%	1	3.1%
Secretary of State	11	20.6%	7	12.6%	4	6.8%	5	9.0%	9	15.9%
Small Departments	4	11.6%	3	8.0%	4	11.1%	1	2.7%	3	8.8%
State Treasurer	5	18.2%	2	6.8%	2	6.3%	2	6.1%	3	9.4%
Taxes	10	6.8%	24	16.2%	17	11.7%	15	10.2%	15	10.2%
Transportation	98	8.2%	120	9.8%	84	6.8%	101	8.2%	140	11.4%
Vermont Health Access	16	13.9%	39	29.7%	48	30.2%	40	21.7%	16	9.2%
Vermont Lottery Commission		0.0%	4	22.2%	9	47.4%	2	10.0%	3	15.4%
Vermont Veterans' Home	48	24.3%	33	16.2%	39	19.3%	23	12.3%	19	10.9%
Grand Total	822	11.4%	876	12.0%	872	11.6%	898	11.8%	946	12.4%
% Change from Previous FY			7%	5%	0%	-3%	3%	1%	5%	5%

Key Points

In Fiscal Year 2016 there were 946 hires, for a hire rate of 12.4% of the overall workforce, the highest in the past five fiscal years.

The number of hires was up 5% from FY'15.

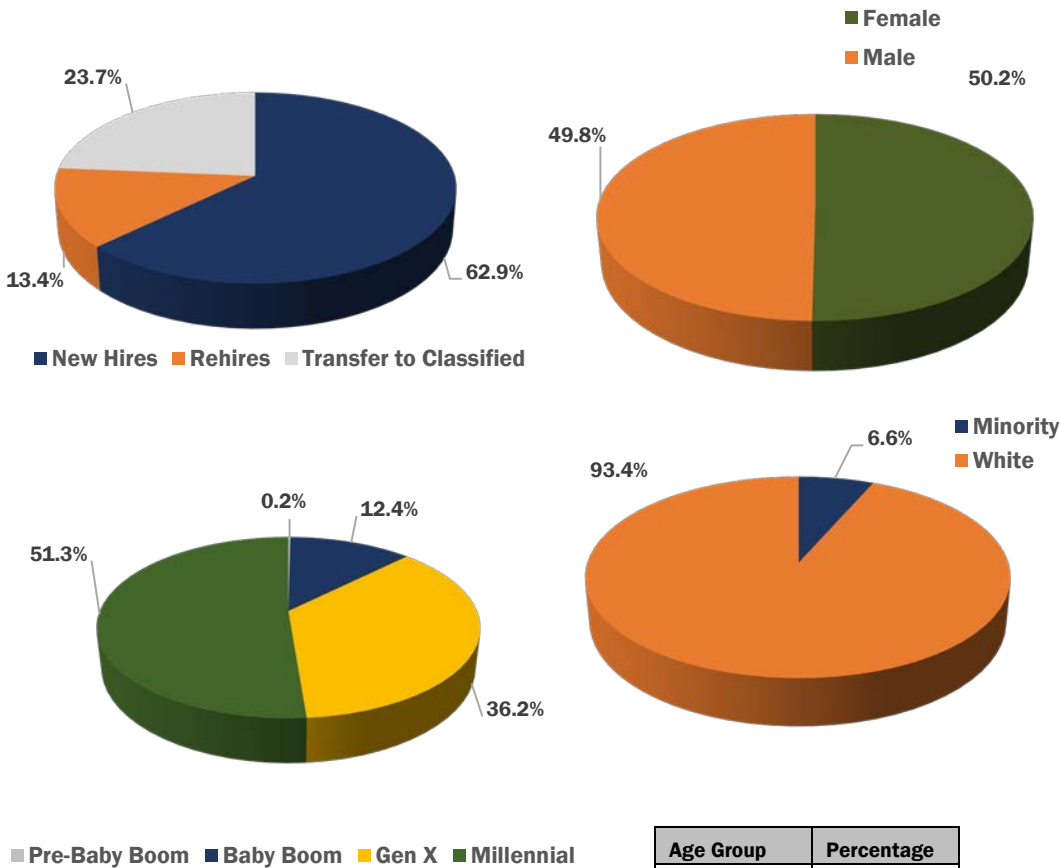
Children & Families (16.0%), Corrections (15.0%), and Mental Health (14.6%) had among the highest hiring rates.

Children & Families (172), Corrections (154), and Transportation (140) had the greatest number of hires – 49% of all hires in Fiscal Year 2016.

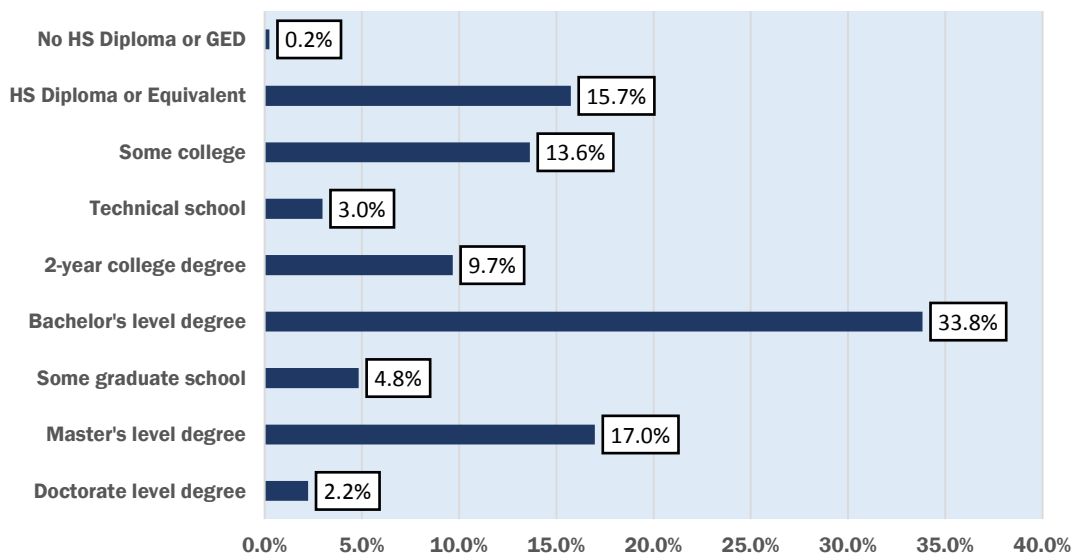
NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal year. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees.

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 2012 to 2016. Does not include internal promotions or transfers.

Table 27 Profile of Hires – Fiscal Year 2016



Age Group	Percentage
<25 Years	16.9%
25-34 Years	34.4%
35-44 Years	22.2%
45-54 Years	17.4%
55-65 Years	8.5%
>65 Years	0.6%
Average Age	36.3



Key Points

For Fiscal Year 2016, 6.6% of hires were ethnic minorities and 50.2% were female.

While the average age of new hires was 36.3, the largest percentage of hires (34.4%) was in the 25-34 age group.

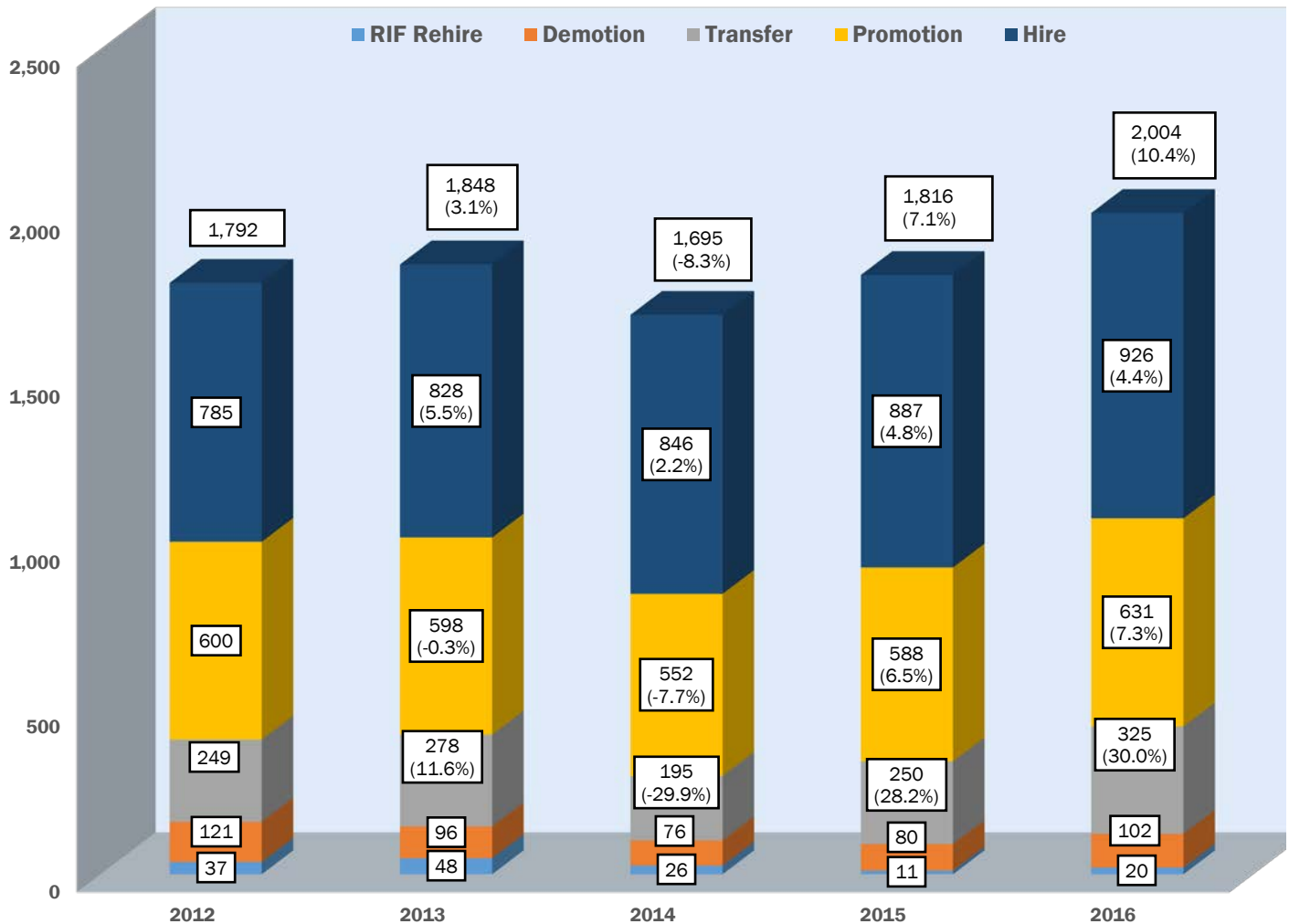
Over half of all hires were Millennials (51.3%). (See Table 19 for definition of generations).

58% of hires had a bachelor's degree or higher.

Note: There are three general categories of hires. "New hires" have never worked for the State of Vermont. "Rehires" at some previous point in time had been employed by the State of Vermont in some capacity (classified, temporary, exempt, etc.). "Transfer to Classified" were employed in a non-classified status (temporary, exempt, etc.) and then hired into a classified position.

Source: The State's Human Resource Information System (VTHR). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch for Fiscal Year 2016.

Table 28 Total Appointments by Type by Fiscal Year




Type	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Hire	785	43.8%	828	44.8%	846	49.9%	887	48.8%	926	46.2%
Promotion	600	33.5%	598	32.4%	552	32.6%	588	32.4%	631	31.5%
Transfer	249	13.9%	278	15.0%	195	11.5%	250	13.8%	325	16.2%
Demotion	121	6.8%	96	5.2%	76	4.5%	80	4.4%	102	5.1%
RIF Rehire	37	2.1%	48	2.6%	26	1.5%	11	0.6%	20	1.0%
Grand Total	1,792	100.0%	1,848	100.0%	1,695	100.0%	1,816	100.0%	2,004	100.0%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Hires includes new hires, rehires and transfer to classified (See Table 27). 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.


Key Points

In FY '16 there were 2,004 appointments, 46.2% were hires, 31.5% were promotions, 16.2% were transfers, 5.1% demotions, and 1.0% RIF rehires.


The number of transfers was up significantly (30.3%) from FY 15' and accounted for 16.2% of all appointments in FY '16, the highest over the five-fiscal-year timeframe shown here.




The turnover rate for FY '16 was 12.6%, up from 10.3% in FY '15.



The largest number of separations were voluntary terminations at 6.8% (517), up significantly from FY '15 (16.9%) accounting for 53.5% of all separations.



Retirements were up significantly (40.1%) to 4.6% (351) because of the retirement incentive effective in FY '16

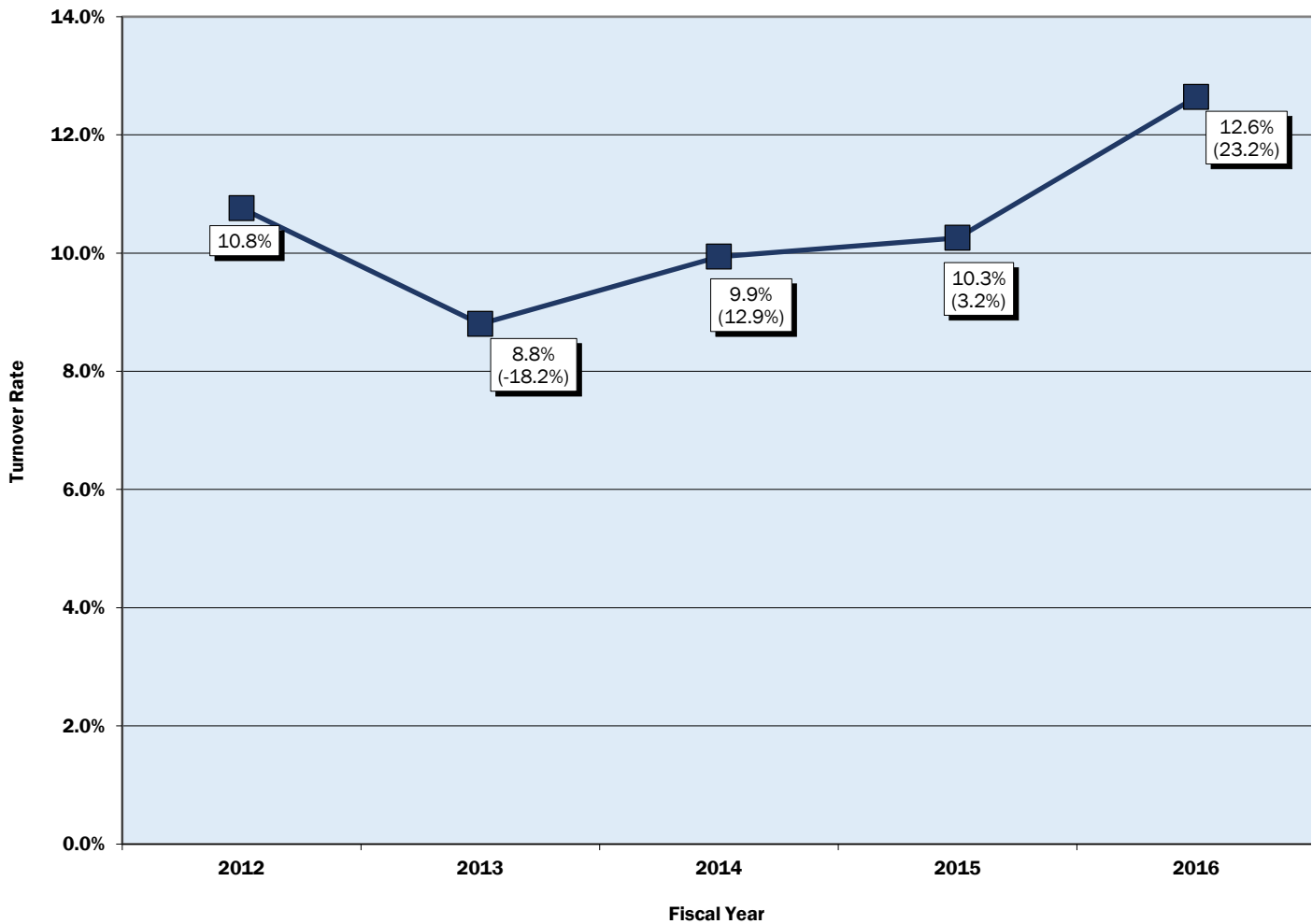


966 employees separated during FY '16. 53.5% were voluntary terminations, 36.3% were retirements, 8.7% involuntary terminations, and 1.4% were “other”

Turnover

- Turnover Rate by Fiscal Year
- Turnover by Department by Fiscal Year
- Turnover Rates for Classified Job Titles – Fiscal Year 2016
- Turnover by Reason by Fiscal Year
- Type of Separation by Age Group and Gender – Fiscal Year 2016
- Type of Separation by Ethnic Group and Length of Service – Fiscal Year 2016

Table 29 Turnover Rate by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. 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.

Key Points

The turnover rate for Fiscal Year 2016 was 12.6%, up 23.2% from Fiscal Year 2015. The spike in turnover was largely a result of an increase in the number of retirements (40.1% over FY '15) due to the retirement incentive effective in FY '16¹. (See Table 32).

An increase in voluntary turnover (up 16.9% from FY '15) also contributed to the high FY '16 turnover rate.

The five-year average for turnover was 10.5%.

¹ The 2015 Retirement Incentive was authorized by Section B. 1104.1 of Act 58 of the 2015 Session of the Vermont General Assembly.

Table 30 Turnover by Department by Fiscal Year

Department	Fiscal Year					Five Year
	2012	2013	2014	2015	2016	Average
Administration	n/a	n/a	10.2%	22.2%	11.5%	n/a
Agriculture, Food & Markets	7.2%	8.0%	6.6%	7.8%	8.9%	7.7%
Attorney General	10.9%	0.0%	16.9%	10.2%	20.7%	11.7%
Buildings & General Services	12.0%	7.1%	12.3%	7.8%	9.7%	9.8%
Children & Families	10.5%	9.2%	10.8%	11.0%	13.5%	11.0%
Commerce & Community Development	16.7%	9.6%	8.3%	10.5%	13.5%	11.7%
Corrections	12.1%	11.0%	12.1%	11.2%	13.9%	12.1%
Disabilities, Aging & Independent Living	13.5%	11.6%	8.9%	10.9%	10.4%	11.1%
Education	8.1%	7.8%	13.2%	14.6%	19.9%	12.7%
Environmental Conservation	4.5%	9.1%	5.3%	7.6%	10.8%	7.4%
Finance & Management	3.2%	9.2%	6.2%	4.0%	8.5%	6.2%
Financial Regulation	5.3%	3.2%	14.5%	8.3%	5.7%	7.4%
Fish & Wildlife	7.3%	5.8%	1.6%	3.0%	7.0%	4.9%
Forests, Parks & Recreation	4.1%	2.0%	6.1%	6.1%	9.2%	5.5%
Green Mountain Care Board	n/a	n/a	6.3%	5.9%	23.5%	n/a
Health	12.7%	8.7%	9.3%	10.3%	13.5%	10.9%
Human Resources	7.6%	4.1%	4.9%	10.1%	13.8%	8.1%
Human Services	19.0%	11.8%	11.5%	14.7%	9.0%	13.2%
Information & Innovation	8.6%	3.9%	6.5%	5.6%	14.1%	7.8%
Labor	9.6%	10.5%	13.1%	15.3%	15.2%	12.7%
Libraries	4.2%	0.0%	8.0%	21.7%	52.9%	17.4%
Liquor Control	6.1%	6.3%	4.2%	19.1%	18.0%	10.7%
Mental Health	56.0%	12.8%	11.7%	14.4%	15.0%	22.0%
Military	8.4%	7.7%	7.8%	7.0%	7.8%	7.7%
Natural Resources	0.0%	11.8%	7.8%	7.5%	8.7%	7.2%
Natural Resources Board	4.4%	0.0%	4.4%	4.4%	23.8%	7.4%
Public Safety - Civilian	9.9%	8.5%	8.1%	9.3%	19.0%	11.0%
Public Safety - Sworn	4.8%	7.3%	7.8%	7.8%	8.0%	7.2%
Public Service	2.7%	10.8%	15.6%	6.1%	9.4%	8.9%
Secretary of State	18.7%	7.2%	5.1%	14.4%	10.6%	11.2%
Small Departments	14.5%	0.0%	16.7%	5.3%	20.6%	11.4%
State Treasurer	14.5%	3.4%	6.3%	6.1%	3.1%	6.7%
Taxes	5.4%	10.8%	9.0%	5.4%	13.7%	8.9%
Transportation	6.3%	7.3%	7.8%	9.0%	11.4%	8.3%
Vermont Health Access	7.0%	10.6%	16.4%	8.7%	16.1%	11.7%
Vermont Lottery Commission	0.0%	33.3%	26.3%	10.0%	20.5%	18.0%
Vermont Veterans' Home	16.7%	13.8%	19.3%	21.3%	10.3%	16.3%
Grand Total	10.8%	8.8%	9.9%	10.3%	12.6%	10.5%
% Change from Previous FY		-18.2%	12.9%	3.2%	23.2%	

Key Points

Over this five-fiscal-year timeframe departments with higher than average yearly turnover include Mental Health (22.0%), Vermont Lottery Commission (18.0%), Libraries (17.4%), and Vermont Veterans' Home (16.3%).

Departments with consistently lower than average yearly turnover during this five-fiscal-year timeframe include, Fish & Wildlife (4.9%), Forests, Parks & Recreation (5.5%), Finance & Management (6.2%) and State Treasurer (6.7%).

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. "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.

Table 31 Turnover Rates for Classified Job Titles – Fiscal Year 2016

Turnover of Most Populous Job Titles FY '16		
Job Title	Ave. Num.	Turnover
Correctional Officer I	369	24.2%
Social Worker	188	17.0%
Trooper	160	5.6%
Benefits Programs Specialist	143	7.7%
Transportation Journeyman Maintenance Worker	132	19.7%
Corrections Services Specialist II	123	2.4%
Correctional Officer II	116	8.6%
Administrative Assistant B	108	8.4%
Sergeant	90	4.4%
Transportation Master Maintenance Worker	78	2.6%
Motor Vehicle Customer Service Specialist	73	12.3%
Mental Health Specialist	72	15.4%
Administrative Assistant A	71	11.3%
Licensed Nursing Assistant	70	14.3%
Custodian II	66	9.2%
Benefits Program Specialist - HAEU	63	0.0%
Financial Specialist III	52	1.9%
Reach Up Case Manager II	50	12.0%
Program Technician II	47	12.8%
Administrative Services Coordinator I	47	8.6%
AOT Senior Maintenance Worker	44	4.5%
Community Correctional Officer	44	4.6%
PSAP Emergency Communication Dispatcher II	44	2.3%
Systems Developer III	43	2.4%
Correctional Facility Shift Supervisor	41	4.9%

Job Titles with the Highest Turnover Rate FY '16		
Job Title	Ave. Num.	Turnover
PSAP Emergency Communication Dispatcher I	16	56.3%
Education Programs Coordinator I	29	35.1%
Correctional Officer I	369	24.2%
Correctional Educator	40	20.3%
Transportation Journeyman Maintenance Worker	132	19.7%
Job Center Specialist I	16	19.4%
Trooper - Probationary	21	19.0%
Financial Manager II	16	18.8%
Corrections Services Specialist I	28	17.9%
Social Worker	188	17.0%
Job Center Specialist II	36	16.7%
Mental Health Specialist	72	15.4%
Civil Engineer I	14	14.8%
Licensed Nursing Assistant	70	14.3%
Woodside Youth Counselor	14	14.3%
AOT Area Maintenance Supervisor	31	12.9%
Program Technician II	47	12.8%
Motor Vehicle Customer Service Specialist	73	12.3%
Reach Up Case Manager II	50	12.0%
Program Services Clerk	34	11.8%
Public Health Nutritionist I	17	11.8%
Administrative Assistant A	71	11.3%
Social Services Supervisor	36	11.1%
Information Center Representative II	18	11.1%
Public Guardian	18	11.1%

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016. 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.

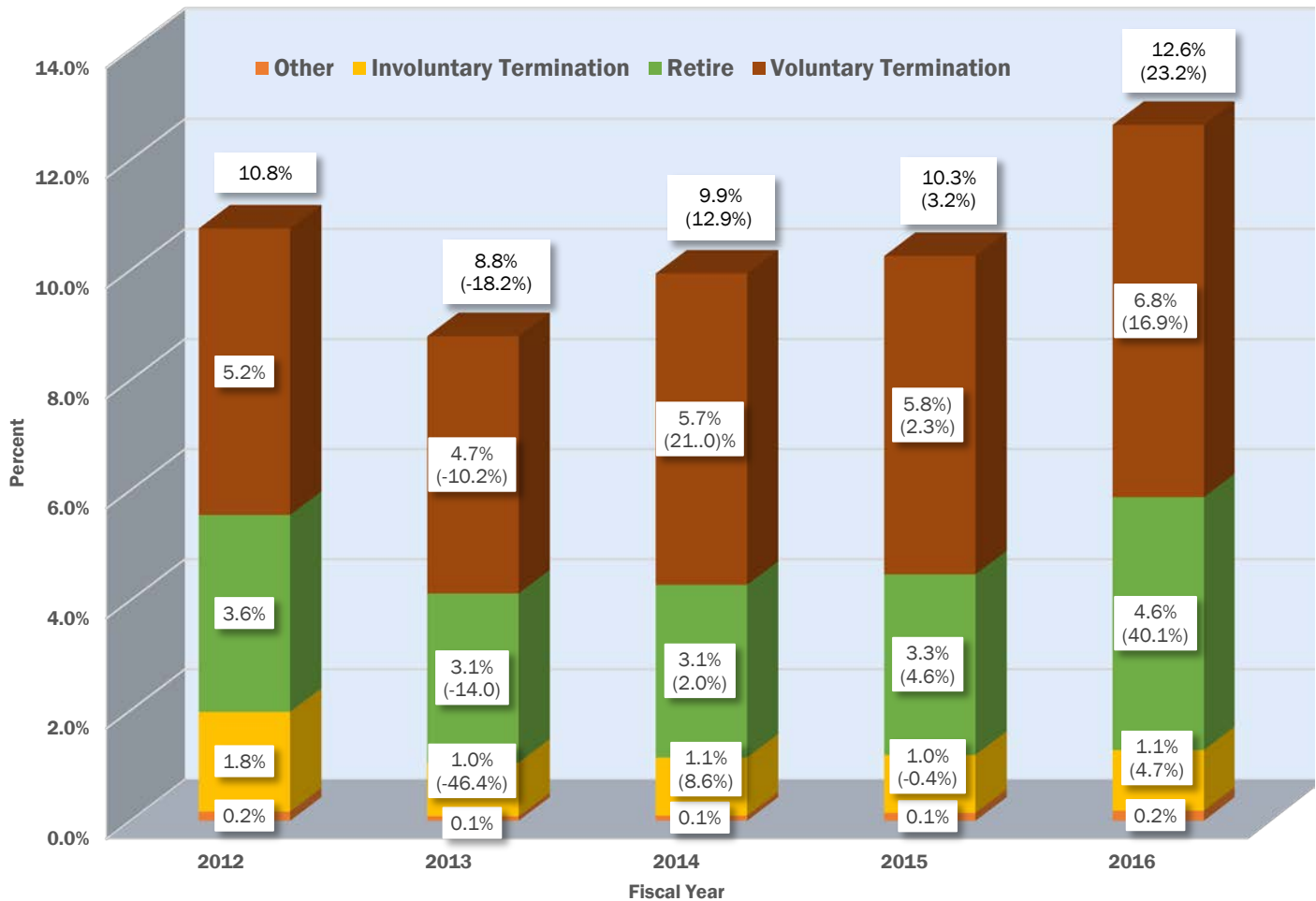
Key Points

Correctional Officer I was the most populous job title and showed a high rate of turnover (24.2%).

Other populous job titles with high turnover include Transportation Journeyman Maintenance Worker (19.7%), Social Worker (17.0%), Mental Health Specialist (15.4%), and Licensed Nursing Assistant (14.3%).

Job titles among those with the highest rates of turnover in Fiscal Year 2016 include PSAP Emergency Communication Dispatcher I (56.3%), Education Programs Coordinator I (35.1%), Correctional Officer I (24.2%), and Correctional Educator (20.3%).

Table 32 Turnover by Reason by Fiscal Year



Type of Separation	2012		2013		2014		2015		2016	
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%
Voluntary Termination	374	48.4%	342	53.1%	424	56.9%	441	56.4%	517	53.5%
Retire	257	33.2%	225	34.9%	235	31.5%	250	32.0%	351	36.3%
Involuntary Termination	130	16.8%	71	11.0%	79	10.6%	80	10.2%	84	8.7%
Other	12	1.6%	6	0.9%	7	0.9%	11	1.4%	14	1.4%
Grand Total	773	100.0%	644	100.0%	745	100.0%	782	100.0%	966	100.0%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. **Retire** - 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.

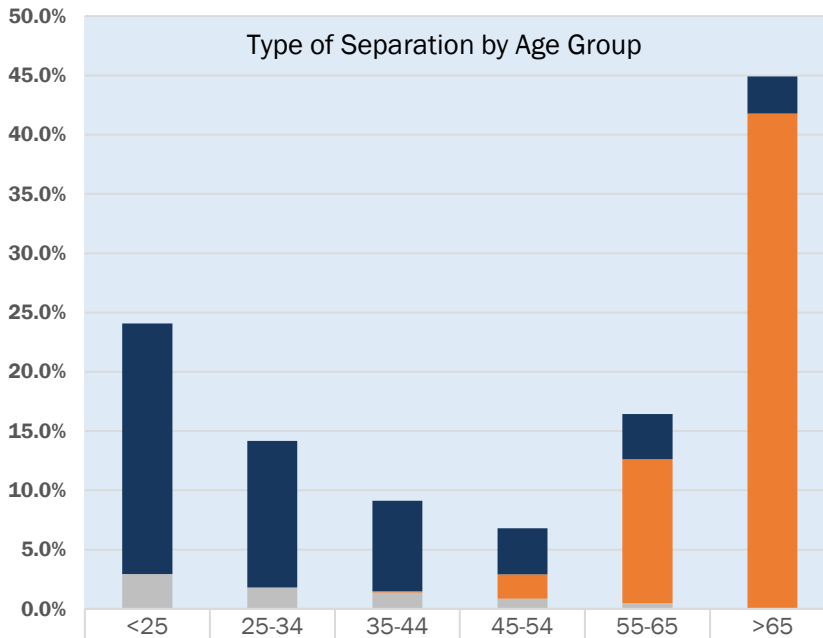
Key Points

The largest number of separations in Fiscal Year 2016 were voluntary terminations at 517, up significantly from FY '15 and accounting for more than half of all separations. The voluntary turnover rate has been trending up from 4.7% in FY '13 to 6.8% in FY '16.

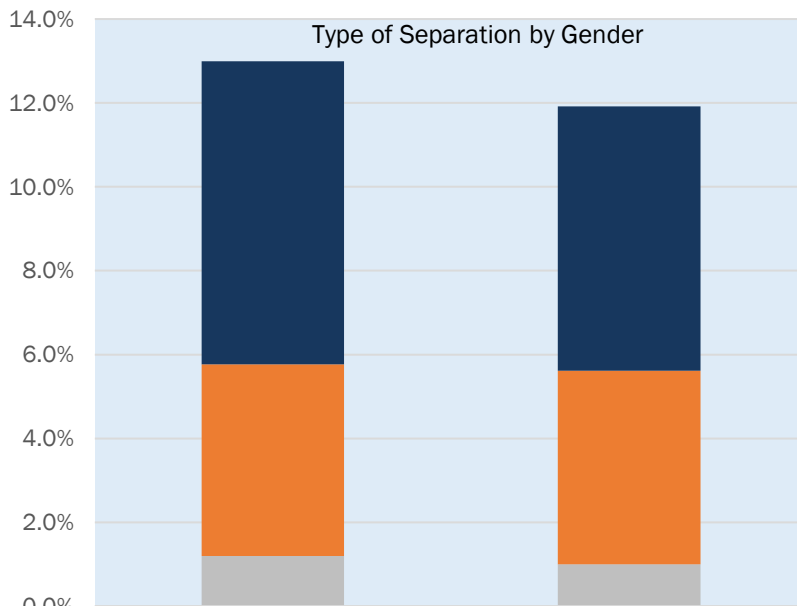
Fiscal Year 2016 retirements were up significantly (40.1%) to 351 because of the retirement incentive effective in FY '16 (See Table 29 footnote).

A total of 966 employees separated during Fiscal Year 2016. Of the turnover in Fiscal Year 2016, 53.5% were voluntary terminations, 36.3% were retirements, 8.7% involuntary terminations, and 1.4% were "other."

Table 33 Type of Separation by Age Group and Gender – Fiscal Year 2016



Voluntary Termination	21.1%	12.4%	7.7%	3.9%	3.8%	3.1%
Retire	0.0%	0.0%	0.1%	2.0%	12.1%	41.8%
Involuntary Termination	2.9%	1.8%	1.4%	0.9%	0.5%	0.0%



Voluntary Termination	7.2%	6.3%
Retire	4.6%	4.6%
Involuntary Termination	1.2%	1.0%

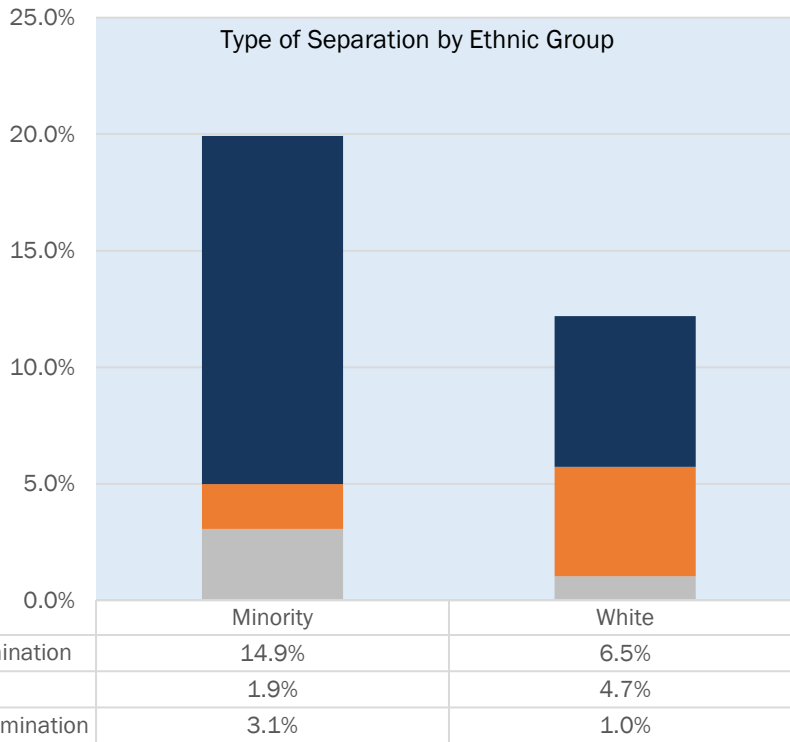
Key Points

In Fiscal Year 2016, voluntary separations were more likely to occur among employees less than 25 years old (21.1%) or 25-35 years old (12.4%). Not surprisingly, retirements comprise the greatest percentage of separations among those greater than 65 (41.8%) and 55-65 (12.1%).

Female employees had a slightly higher rate of voluntary separation (7.2%) than did male employees (6.3%).

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016. **Retire** – 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.

Table 34 Type of Separation by Ethnic Group and Length of Service – Fiscal Year 2016

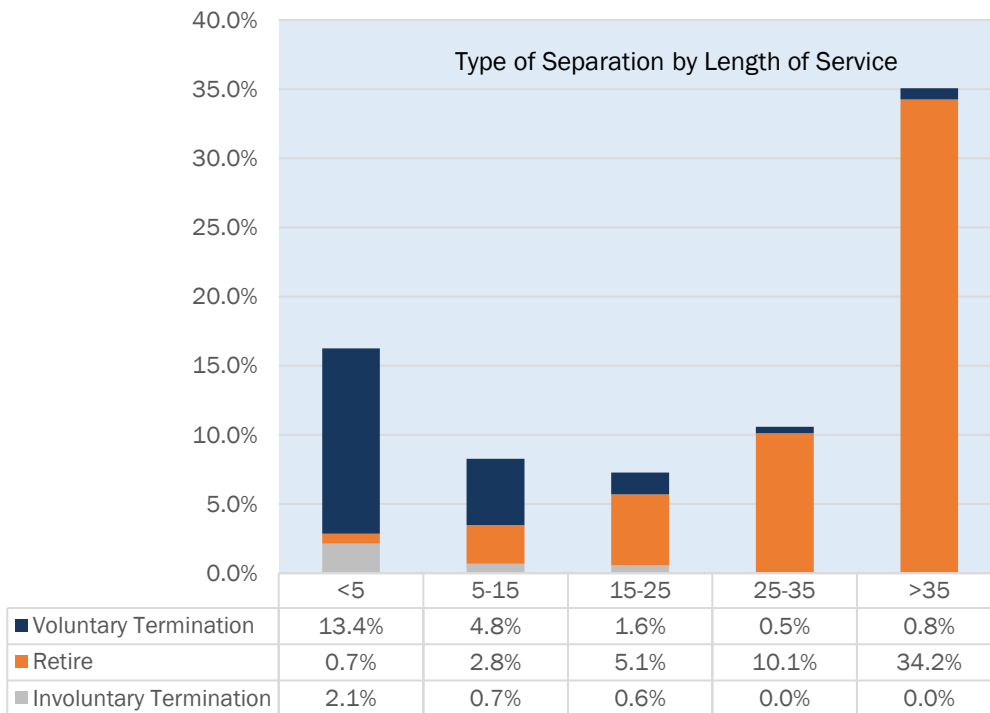


Key Points


In Fiscal Year 2016, voluntary separations were more than two times more likely to occur among minority employees (14.9%) than white employees (6.5%).

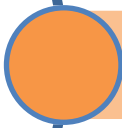
Also, minority employees were more than three times more likely to be involuntarily terminated (3.1%) than white employees (1.0%).


Voluntary separation and length of service has an inverse relationship – the percent of voluntary separation goes down as length of service increases. Those employees with less than 5 years had a 13.4% voluntary turnover rate compared to 0.8% for employees with greater than 35 years of service.



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016. **Retire** – 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.

 11.2% or 848 current employees of the classified workforce are currently eligible for retirement.

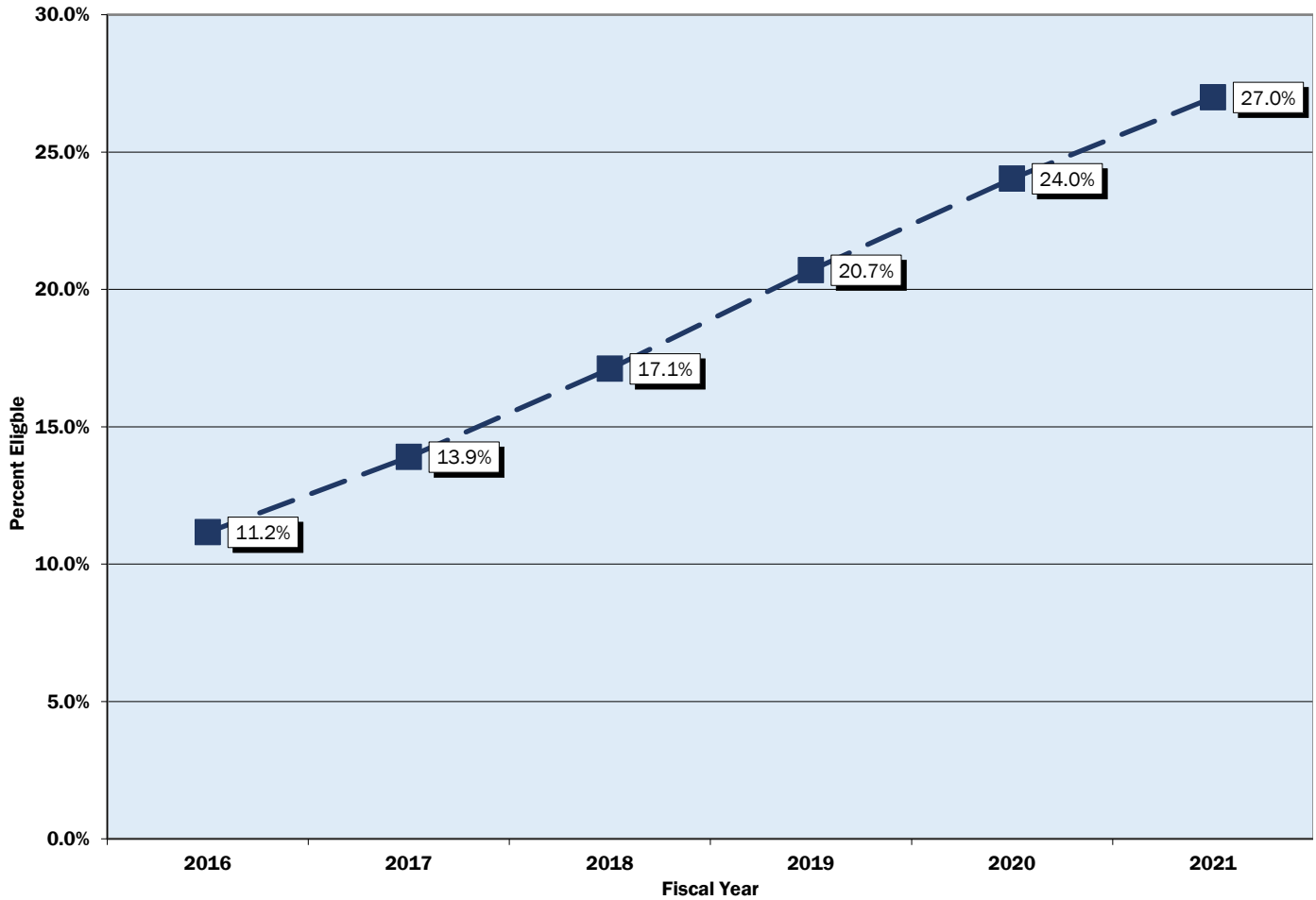
 In five years 27.0% or 2,051 current employees are projected to be eligible for retirement.

 Five departments account for 51% of the employees who will be eligible for retirement in five years (FY '21) – Transportation (354), Children & Families (223), Corrections (181), Health (157), and Buildings & General Services (133).

Retirement Eligibility

- Projected Retirement Eligibility by Fiscal Year
- Projected Retirement Eligibility by Department
- Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2016

Table 35 Projected Retirement Eligibility by Fiscal Year



	2016	2017	2018	2019	2020	2021
Male	407	509	622	763	886	995
Female	441	547	678	810	940	1,056
Total	848	1,056	1,300	1,573	1,826	2,051
% Change from Previous FY		24.5%	23.1%	21.0%	16.1%	12.3%
Additional Number Eligible		208	244	273	253	225

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 2016 year-end. See Appendix D for a description of the method used to produce the retirement projections.

Key Points

At the end of Fiscal Year 2016, 848 employees (11.2% of the classified workforce) were eligible for retirement. An additional 208 employees are projected to be eligible by the end of FY '17.

In five years (FY '21) 27.0% or 2,051 current employees are projected to be eligible for retirement.

Note: The projections of percent eligible are cumulative and do not account for retirements that will occur each fiscal year.

Table 36 Projected Retirement Eligibility by Department

Department	Current Eligible		Projected Eligible					
	FY 2016		1 year (FY 2017)		3 Year (FY 2019)		5 Year (FY 2021)	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Administration	4	9.5%	4	9.5%	8	19.0%	8	19.0%
Agriculture, Food & Markets	15	14.2%	20	18.9%	26	24.5%	33	31.1%
Attorney General	5	17.2%	6	20.7%	6	20.7%	7	24.1%
Buildings & General Services	59	18.4%	75	23.4%	108	33.6%	133	41.4%
Children & Families	97	8.9%	113	10.4%	166	15.3%	223	20.5%
Commerce & Community Development	11	14.1%	14	17.9%	20	25.6%	21	26.9%
Corrections	74	7.3%	86	8.4%	133	13.0%	181	17.7%
Disabilities, Aging & Independent Living	34	12.7%	50	18.7%	75	28.1%	94	35.2%
Education	25	18.9%	34	25.8%	42	31.8%	48	36.4%
Environmental Conservation	27	9.9%	37	13.6%	57	20.9%	74	27.1%
Finance & Management	2	8.7%	4	17.4%	6	26.1%	7	30.4%
Financial Regulation	13	14.8%	17	19.3%	22	25.0%	26	29.5%
Fish & Wildlife	18	14.1%	24	18.8%	32	25.0%	39	30.5%
Forests, Parks & Recreation	17	17.7%	23	24.0%	33	34.4%	38	39.6%
Green Mountain Care Board	2	12.5%	3	18.8%	3	18.8%	5	31.3%
Health	78	16.0%	92	18.9%	126	25.9%	157	32.2%
Human Resources	13	18.1%	16	22.2%	24	33.3%	29	40.3%
Human Services	16	13.6%	17	14.4%	20	16.9%	27	22.9%
Information & Innovation	13	13.0%	18	18.0%	21	21.0%	29	29.0%
Labor	38	15.8%	45	18.7%	71	29.5%	90	37.3%
Libraries	3	25.0%	3	25.0%	5	41.7%	5	41.7%
Liquor Control	2	3.9%	4	7.8%	12	23.5%	18	35.3%
Mental Health	21	9.3%	24	10.6%	34	15.0%	52	23.0%
Military	13	11.1%	19	16.2%	28	23.9%	37	31.6%
Natural Resources	2	8.7%	2	8.7%	2	8.7%	3	13.0%
Natural Resources Board	10	47.6%	11	52.4%	11	52.4%	11	52.4%
Public Safety - Civilian	16	7.5%	16	7.5%	31	14.5%	47	22.0%
Public Safety - Sworn	7	2.1%	18	5.3%	50	14.7%	75	22.0%
Public Service	3	10.0%	4	13.3%	5	16.7%	6	20.0%
Secretary of State	4	6.8%	4	6.8%	11	18.6%	19	32.2%
Small Department	4	12.9%	4	12.9%	8	25.8%	10	32.3%
State Treasurer	2	6.9%	2	6.9%	4	13.8%	6	20.7%
Taxes	25	18.4%	28	20.6%	37	27.2%	47	34.6%
Transportation	144	11.7%	179	14.6%	274	22.3%	354	28.9%
Vermont Health Access	14	8.3%	18	10.7%	23	13.6%	31	18.3%
Vermont Lottery Commission	2	11.1%	2	11.1%	3	16.7%	3	16.7%
Vermont Veterans' Home	15	8.6%	20	11.5%	36	20.7%	58	33.3%
Grand Total	848	11.2%	1056	13.9%	1573	20.7%	2051	27.0%

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 2016 year-end. Please see Appendix E for a description of the method used to produce the retirement projections. "Small Departments" have 15 or fewer employees (See Appendices C & E).

Key Points

In terms of actual numbers, five departments account for 51% of the employees who will be eligible for retirement in five years (FY '21) – Transportation (354), Children & Families (223), Corrections (181), Health (157), and Buildings & General Services (133).

Table 37 Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2016

Projected Retirement Eligibility of Most Populous Job Titles			
Job Title	Num.	Eligible FY '16	Five Year Percent Projected Eligible
Correctional Officer I	355	2.5%	5.9%
Social Worker	180	5.0%	10.6%
Trooper	159	0.6%	8.2%
Benefits Programs Specialist	138	10.9%	21.0%
Transportation Journeyman Maint. Worker	129	7.0%	21.7%
Correctional Officer II	127	4.7%	16.5%
Corrections Services Specialist II	117	11.1%	28.2%
Administrative Assistant B	96	18.8%	36.5%
Sergeant	89	0.0%	32.6%
Transportation Master Maint. Worker	83	10.8%	24.1%
Motor Vehicle Customer Service Spec.	75	8.0%	26.7%
Mental Health Specialist	70	1.4%	8.6%
Licensed Nursing Assistant	67	4.5%	23.9%
Custodian II	64	14.1%	34.4%
Administrative Assistant A	61	11.5%	31.1%
Administrative Services Coordinator I	52	19.2%	26.9%
Reach Up Case Manager II	51	13.7%	27.5%
Program Technician II	49	16.3%	38.8%
Systems Developer III	48	18.8%	50.0%
VT Healthcare Service Specialist	48	0.0%	16.7%
Community Correctional Officer	45	4.4%	15.6%
AOT Senior Maintenance Worker	44	9.1%	31.8%
Environmental Analyst V - General	44	2.3%	11.4%
Financial Specialist III	43	7.0%	32.6%
Social Services Supervisor	41	4.9%	19.5%

Job Titles with the Highest Projected Retirement Eligibility			
Job Title	Num.	Eligible FY '16	Five Year Percent Projected Eligible
Information Center Representative II	20	25.0%	75.0%
Lieutenant	25	8.0%	60.0%
Corrections Services Specialist	15	26.7%	53.3%
Systems Developer III	48	18.8%	50.0%
Public Health Nurse II	24	16.7%	50.0%
Economic Services Supervisor	22	27.3%	50.0%
Program Technician I	40	27.5%	47.5%
Public Guardian	17	23.5%	47.1%
Administrative Services Coordinator II	29	24.1%	44.8%
VR Counselor II	27	7.4%	44.4%
Health Outreach Specialist II	18	22.2%	44.4%
Fish & Wildlife Scientist III	25	24.0%	44.0%
Community Correctional Prog. Supvsr.	25	12.0%	40.0%
DOC Work Crew Leader	25	16.0%	40.0%
Financial Specialist II	20	10.0%	40.0%
Program Technician II	49	16.3%	38.8%
Nurse Case Manager / URN I	34	14.7%	38.2%
AOT Technician V	32	28.1%	37.5%
Administrative Assistant B	96	18.8%	36.5%
Commercial Vehicle Enforcement Insp.	17	5.9%	35.3%
Forester II	23	13.0%	34.8%
Environmental Analyst VI	26	11.5%	34.6%
Information Technology Specialist II	26	15.4%	34.6%
Information Technology Specialist Iii	29	13.8%	34.5%
Custodian II	64	14.1%	34.4%

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 2016 year-end. Please see Appendix D 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.

Key Points

The most populous job titles with a high percentage of employees projected to be eligible for retirement in five years include Systems Developer III (50.0%), Program Technician II (38.8%), Administrative Assistant B (36.5%), Custodian II (34.4%), Sergeant (32.6%), and Financial Specialist III (32.6%).

The top five job titles with the highest percentage of employees projected to be eligible for retirement in five years are Information Center Representative II (75.0%), Lieutenant (60.0%), Corrections Services Specialist (53.3%), Systems Developer III (50.0%), Public Health Nurse II (50.0%), and Economic Services Supervisor (50.0%).

At the end of FY '16 the average base rate salary for full-time classified employees was \$57,162, a 4.1% increase from FY '15.

Average total compensation for classified employees for FY '16 was \$89,529. On average, employer-paid benefits represent 33.4% of total compensation.

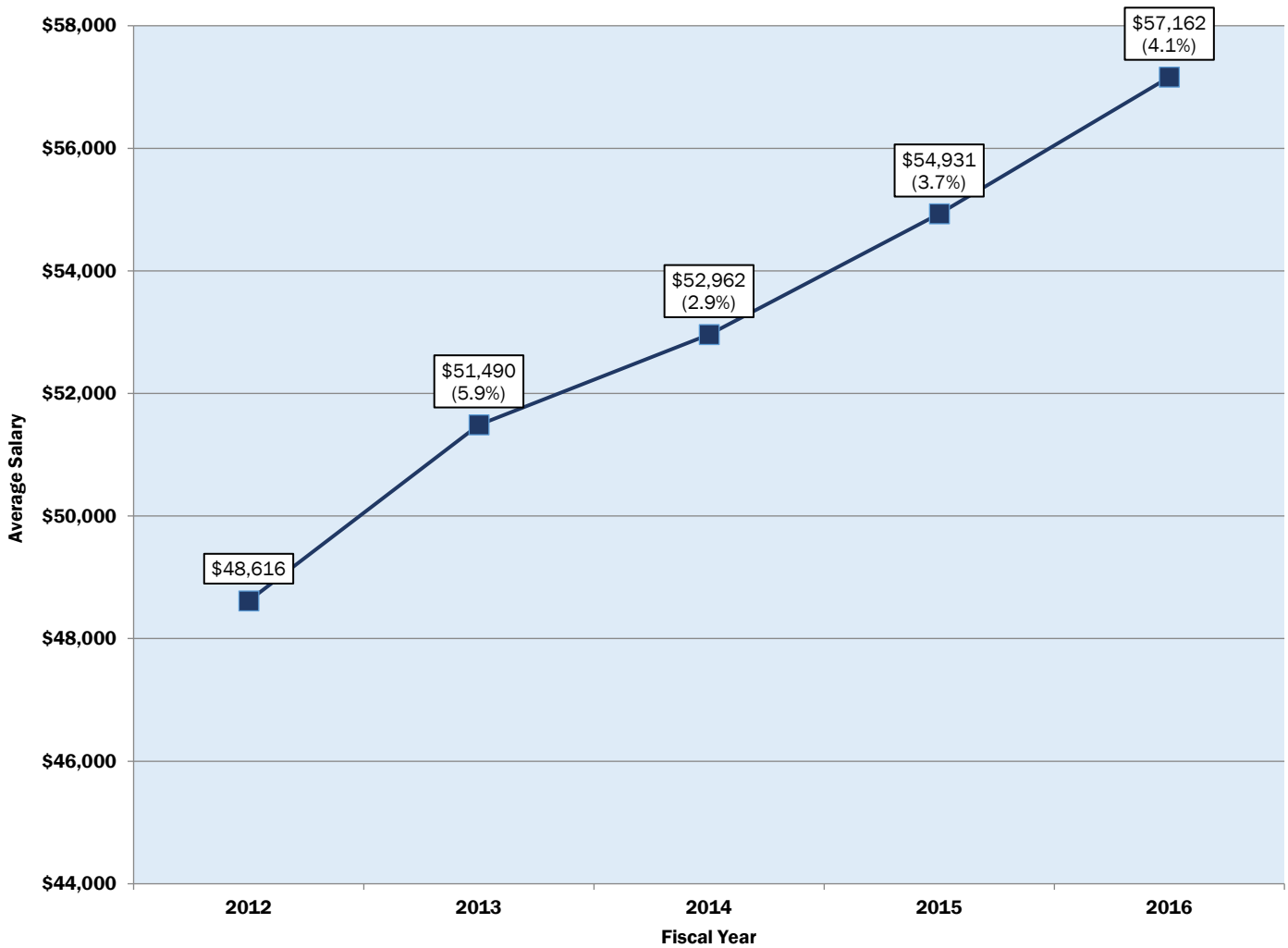
From FY '12 to FY '16 the number of job classes assigned to pay grade 24 and lower declined by 9.3% while those at pay grade 25 and higher increased 41.0%.

Total cash overtime costs were \$18,253,094, a decrease of 9.6% from FY '15 to FY '16.

Compensation

- Average Salary for Full-Time Classified Employees by Fiscal Year
- State of Vermont Negotiated Salary Adjustments for Classified Employees
- Average Salary for Full-Time Employees by Department by Fiscal Year
- Annual Salary Distribution for Full-Time Classified Employees by Fiscal Year
- Total Compensation for Classified Executive Branch Employees – Fiscal Year 2016
- Total Pay, Employer Paid Benefits and Total Compensation by Fiscal Year
- Benefit Plan Enrollment for Active Classified Employees by Fiscal Year
- Number of Classified Employees by Pay Grade Fiscal Year 2012 vs. Fiscal Year 2016
- Number of Job Classes by Pay Grade Fiscal Year 2012 vs. Fiscal Year 2016
- Cash Overtime Costs by Department and Fiscal Year
- Compensatory Hours Earned for Overtime by Department and Fiscal Year
- Compensatory Time Costs by Department and Fiscal Year
- Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year

Table 38 Average Salary for Full-Time Classified Employees by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2012 to 2016. 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.

Key Points

At the end of Fiscal Year 2016 the average base rate salary for full-time classified employees was \$57,162, a 4.1% increase from Fiscal Year 2015.

Several factors contribute to change in average annual salary – salary adjustment 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 39 State of Vermont Negotiated Salary Adjustments for Classified Employees

State of Vermont and Vermont State Employees' Association, Inc. (VSEA)				
Fiscal Year	Total Avg. Salary Adjustment	Steps %	Across Board Increase	Notes
1986	4.00%	0.00%	4.00%	
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%	
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%	
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%	
2002	6.48%	1.98%	4.50%	ABI \$0.50/hr. (7/1/2001) and \$0.25/hr. (1/13/2002) = 4.50%
2003	4.98%	1.98%	3.00%	
2004	3.48%	1.98%	1.50%	
2005	4.48%	1.98%	2.50%	
2006	3.98%	1.98%	2.00%	
2007	3.98%	1.98%	2.00%	
2008	4.23%	1.98%	2.25%	
2009	3.50%	1.70%	1.80%	Classified managerial and confidential employees earning \geq \$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).
2010	3.50%	1.70%	1.80%	Classified managerial and confidential employees earning \geq \$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)
2011	-3.00%	0.00%	-3.00%	3% salary decrease, steps frozen for two years.
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 contractual minimum wage
2016	4.20%	1.70%	2.50%	

State of Vermont and Vermont Troopers' Association, Inc. (VTA)				
Fiscal Year	Total Avg. Salary Adjustment	Steps %	Across Board Increase	Notes
2011	0.00%	0.00%	0.00%	3% decrease through benefit concessions. Steps frozen one year
2012	0.00%	0.00%	0.00%	Benefit concessions continued, steps frozen for one year
2013	8.60%	1.30%	0.00%	New pay chart established. Estimated value = +7.3%
2014	2.60%	2.60%	0.00%	
2015	2.60%	2.60%	0.00%	
2015	4.60%	2.60%	2.00%	
2016	4.50%	2.50%	2.00%	

Source: Department of Human Resources

Table 40 Average Salary for Full-Time Employees by Department by Fiscal Year

Department	Fiscal Year					% Change
	2012	2013	2014	2015	2016	FY '12 to FY '16
Administration	n/a	n/a	\$60,985	\$62,048	\$64,869	n/a
Agriculture, Food & Markets	\$51,700	\$55,080	\$57,198	\$60,676	\$62,136	20.2%
Attorney General	\$52,129	\$55,345	\$55,613	\$56,266	\$59,690	14.5%
Buildings & General Services	\$39,130	\$41,173	\$41,224	\$43,140	\$44,934	14.8%
Children & Families	\$49,009	\$51,047	\$52,488	\$53,399	\$55,737	13.7%
Commerce & Community Dev.	\$54,415	\$56,816	\$57,866	\$59,749	\$60,425	11.0%
Corrections	\$43,811	\$46,237	\$47,511	\$49,444	\$50,463	15.2%
Disabilities, Aging & Ind. Living	\$52,380	\$54,944	\$57,906	\$60,113	\$65,034	24.2%
Education	\$54,216	\$57,410	\$58,932	\$60,562	\$62,318	14.9%
Environmental Conservation	\$55,231	\$57,681	\$58,778	\$59,756	\$61,339	11.1%
Finance & Management	\$60,505	\$63,591	\$65,312	\$70,444	\$73,722	21.8%
Financial Regulation	\$61,982	\$64,972	\$68,918	\$70,759	\$74,713	20.5%
Fish & Wildlife	\$54,183	\$57,507	\$58,560	\$61,260	\$62,853	16.0%
Forests, Parks & Recreation	\$52,153	\$55,224	\$56,257	\$57,650	\$58,983	13.1%
Green Mountain Care Board	n/a	n/a	\$75,240	\$78,644	\$77,997	n/a
Health	\$51,192	\$54,169	\$55,700	\$57,968	\$62,161	21.4%
Human Resources	\$55,663	\$57,486	\$59,283	\$62,852	\$66,239	19.0%
Human Services	\$60,608	\$63,187	\$63,686	\$67,305	\$70,681	16.6%
Information & Innovation	\$59,579	\$63,594	\$65,279	\$67,928	\$70,410	18.2%
Labor	\$45,716	\$48,397	\$48,549	\$50,403	\$51,975	13.7%
Libraries	\$45,602	\$48,739	\$52,205	\$53,167	\$50,480	10.7%
Liquor Control	\$46,905	\$50,793	\$51,414	\$52,613	\$51,947	10.8%
Mental Health	\$52,552	\$52,602	\$50,376	\$51,785	\$56,547	7.6%
Military	\$44,556	\$46,286	\$48,473	\$50,285	\$51,452	15.5%
Natural Resources	\$54,803	\$57,537	\$58,882	\$60,226	\$63,185	15.3%
Natural Resources Board	\$54,861	\$57,659	\$58,394	\$65,320	\$65,620	19.6%
Public Safety - Civilian	\$46,671	\$49,604	\$51,163	\$53,297	\$55,301	18.5%
Public Safety - Sworn	\$61,631	\$67,699	\$68,345	\$69,650	\$70,952	15.1%
Public Service	\$58,122	\$61,185	\$62,772	\$66,492	\$69,544	19.7%
Secretary of State	\$46,339	\$48,317	\$50,608	\$52,710	\$56,048	21.0%
Small Departments	\$59,514	\$63,481	\$61,499	\$65,143	\$67,365	13.2%
State Treasurer	\$51,894	\$54,150	\$55,098	\$57,808	\$59,092	13.9%
Taxes	\$45,796	\$48,971	\$50,639	\$52,292	\$54,558	19.1%
Transportation	\$45,070	\$47,765	\$49,718	\$52,281	\$53,606	18.9%
Vermont Health Access	\$54,888	\$59,584	\$59,897	\$60,949	\$68,758	25.3%
Vermont Lottery Commission	\$45,059	\$46,408	\$46,723	\$47,789	\$50,078	11.1%
Vermont Veterans' Home	\$37,387	\$39,443	\$40,454	\$41,979	\$47,869	28.0%
Grand Total	\$48,616	\$51,490	\$52,962	\$54,931	\$57,162	17.6%
% Change from Previous FY		5.9%	2.9%	3.7%	4.1%	

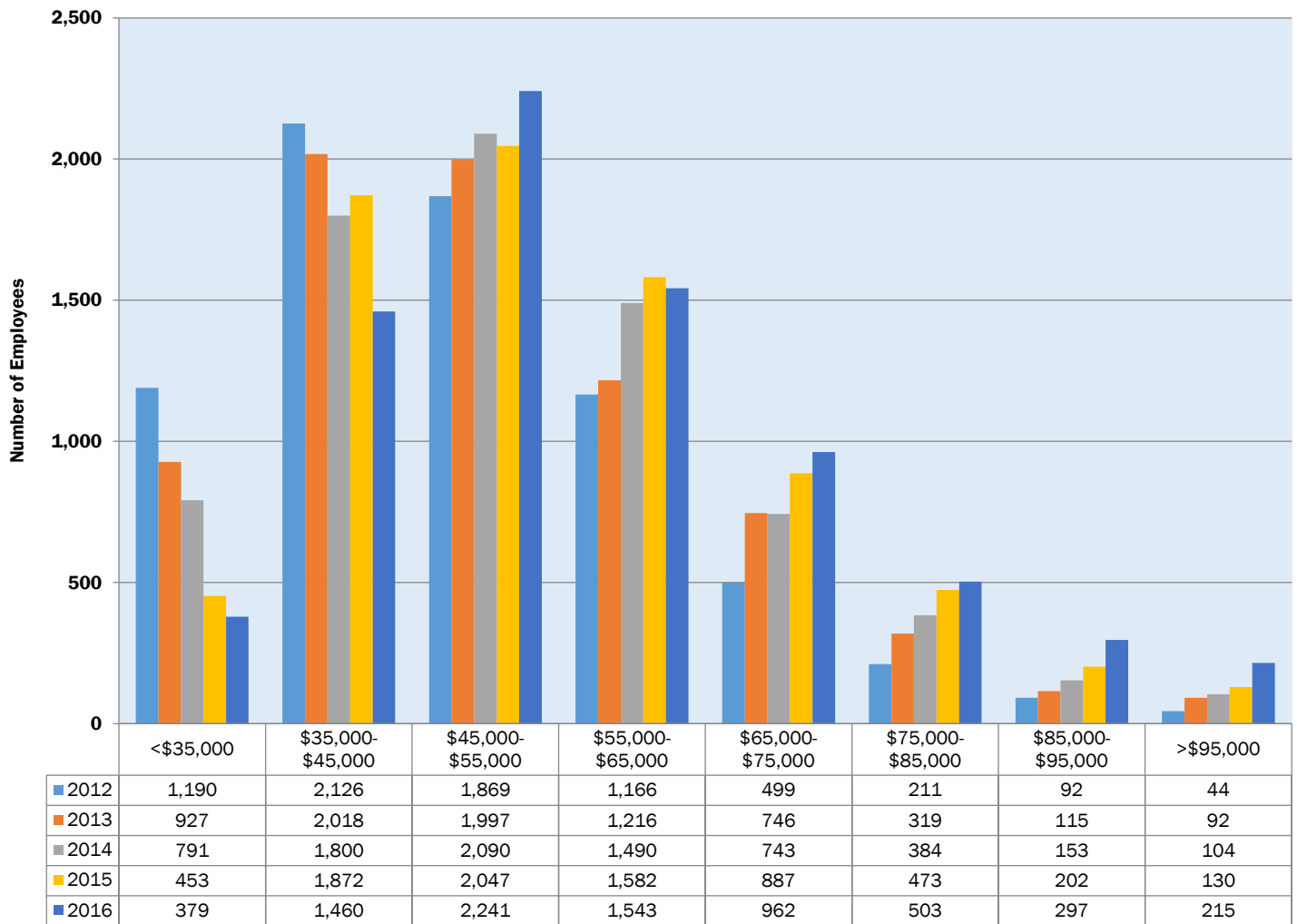
Key Points

At the end of FY 2016, the highest average salaries were found at Green Mountain Care Board (\$77,997), Financial Regulation (\$74,713), Finance & Management (\$73,722), Public Safety – Sworn (\$70,952), and Human Services (\$70,681).

The lowest average salaries were found at Buildings & General Services (\$44,934), Vermont Veterans' Home (\$47,869), Vermont Lottery Commission (\$50,078), Corrections (\$50,463), and Libraries (\$50,480).

Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2012 to 2016. Annual salary is base rate and does not include benefits or overtime. "Small Departments" have 15 or fewer employees (See Appendices C & E).

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



Source: The State’s Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2012 to 2016. Annual salary is base rate and does not include benefits or overtime.

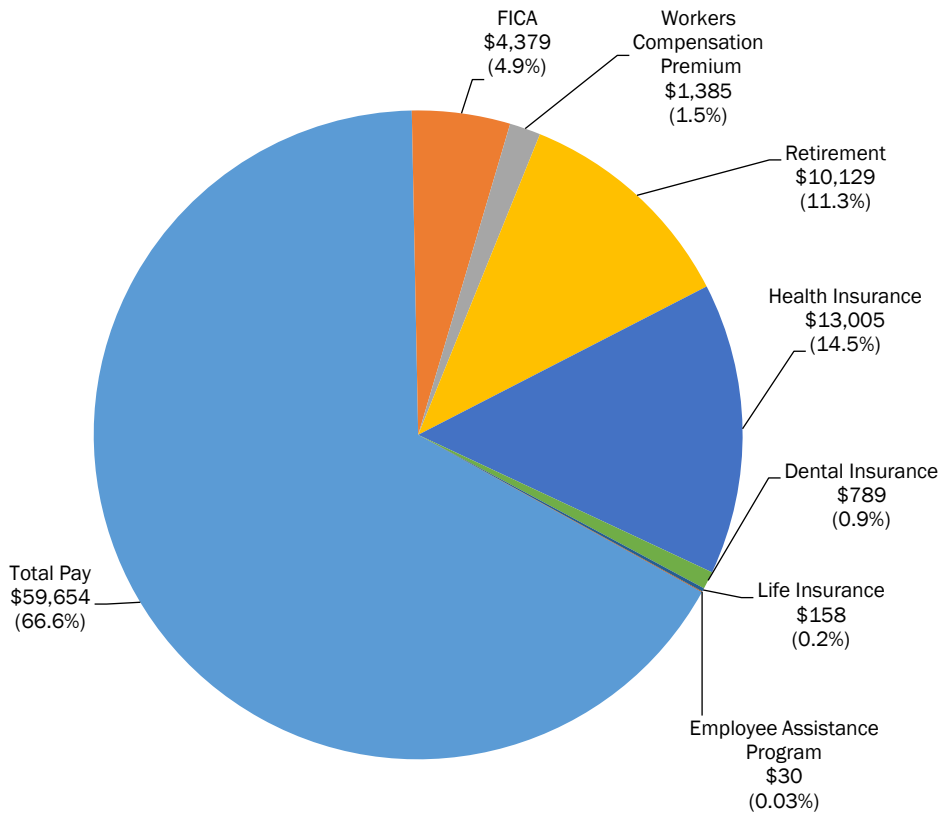
Key Points

In Fiscal Year 2016 there were more full-time classified employees earning between \$45,000 and \$55,000 in base rate annual salary than any other group.

As a result of both across-the-board salary adjustments from FY '13 to FY '16 (See Table 39) and a significant decrease in the number of employees at lower pay grades (See Tables 45 & 46), the entire salary distribution has “shifted.” The number of employees decreased in the lower pay ranges and increased in the higher pay ranges.

From FY '12 to FY '16, the largest decreases were in the less than \$35,000 range (-68%) and the \$35,000-\$45,000 range (-31%). Increases were seen in the \$45,000-\$55,000 range (20%), the \$55,000-\$65,000 range (32%), and \$65,000-\$75,000 (93%). The number of employees making \$75,000 or more almost tripled.

Table 42 Total Compensation for Classified Executive Branch Employees – Fiscal Year 2016



Key Points

Average total compensation for classified Executive Branch employees for Fiscal Year 2016 was \$89,529.

On average, employer-paid benefits represent 33.4% of total compensation.

Detail of Total Compensation - Executive Branch Classified ¹ Employees Fiscal Year 2016			
Pay	Total	Cost per Employee ³	% of Total Compensation
Total Pay ²	\$449,847,915	\$59,654	66.6%
Subtotal	\$449,847,915	\$59,654	66.6%
Employer Paid Benefits			
FICA (Social Security and Medicare Deductions)	\$33,022,723	\$4,379	4.9%
Workers Compensation Premium ⁴	\$10,443,347	\$1,385	1.5%
Retirement (State share of retirement contribution)	\$76,386,080	\$10,129	11.3%
Health Insurance (State 80% share)	\$98,071,959	\$13,005	14.5%
Dental Insurance (State 100% share)	\$5,949,273	\$789	0.9%
Life Insurance (State 75% share)	\$1,190,897	\$158	0.2%
Employee Assistance Program	\$225,648	\$30	0.03%
Subtotal	\$225,289,926	\$29,875	33.4%
Total Compensation (Pay + Benefits)	\$675,137,841	\$89,529	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.

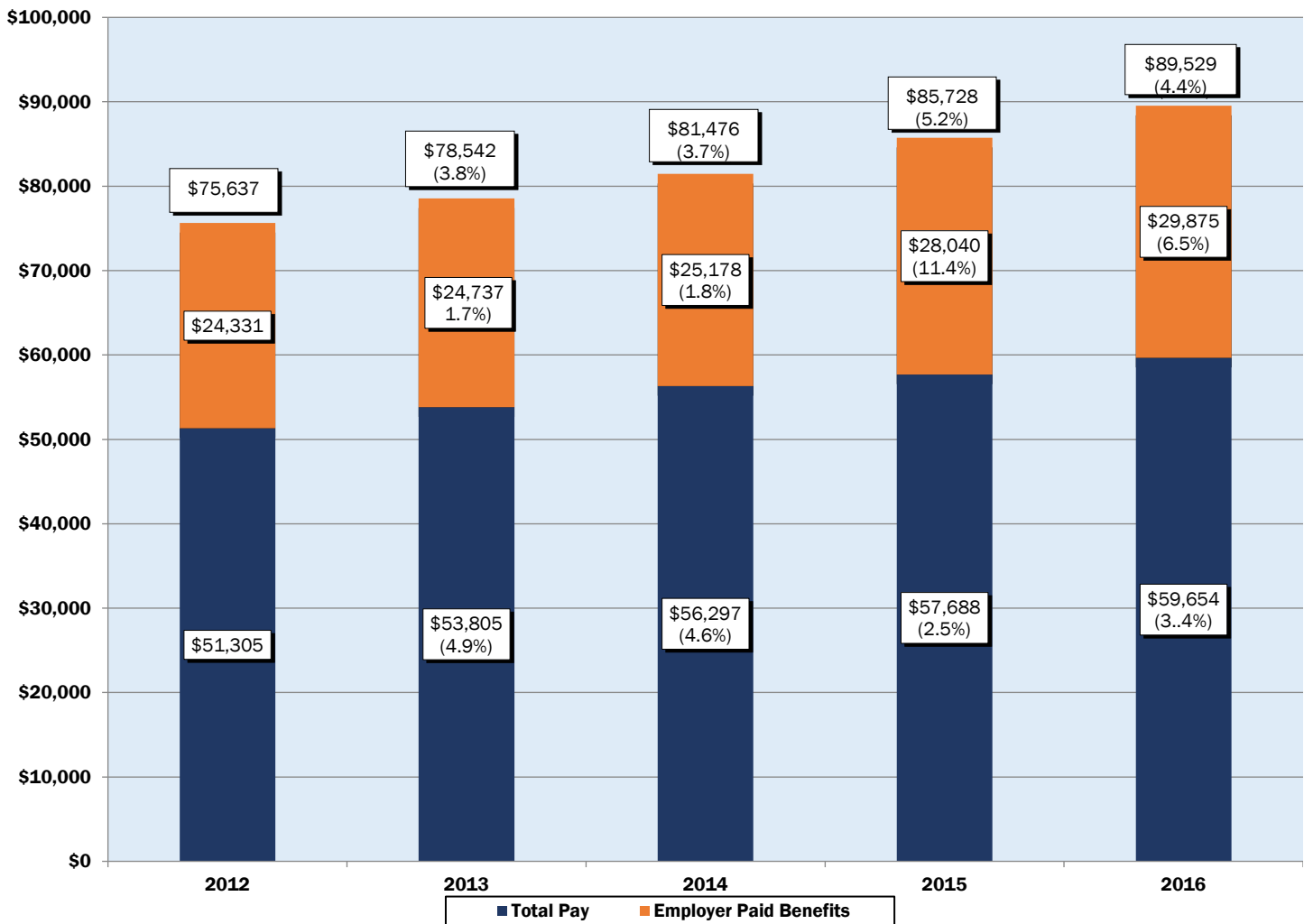
³ Based on the average number of classified employees during FY '16 (7,541).

⁴ Premium allocation estimated based on data from the Department of Finance & Management, the Risk Management division of the Department of Buildings & General Services, and the State's Human Resource Information (VTHR).

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

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.

Table 43 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 2012 to 2016. 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 42 for a listing of major employer paid benefits. Total compensation is Total Pay plus Employer Paid Benefits. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

Total Pay was \$59,654 for Fiscal Year 2016, up 3.4% from Fiscal Year 2015.

Employer Paid Benefits increased 6.5% from Fiscal Year 2015 to \$29,875 for Fiscal Year 2016.

Average total compensation for Fiscal Year 2016 was \$89,529 up 4.4% from Fiscal Year 2015.

Table 44 Benefit Plan Enrollment for Active Classified Employees by Fiscal Year

Plan Type	Fiscal Year				
	2012	2013	2014	2015	2016
Medical					
SelectCare	5,618	5,812	6,012	6,192	6,147
TotalChoice	565	503	463	426	386
HealthGuard*	19	20	24	26	0
SafetyNet *	12	14	6	0	0
TOTAL All Plans	6,215	6,348	6,505	6,644	6,534
% of Classified Employees	86.8%	86.6%	87.7%	87.3%	86.6%
% Change from Previous FY		2.1%	2.5%	2.1%	-1.7%
SelectCare (Percent of Total)	90.4%	91.6%	92.4%	93.2%	94.1%
TotalChoice (Percent of Total)	9.1%	7.9%	7.1%	6.4%	5.9%
HealthGuard (Percent of Total)	0.3%	0.3%	0.4%	0.4%	0.0%
SafetyNet (Percent of Total)	0.2%	0.2%	0.1%	0.0%	0.0%

Dental					
Dental Enrollment	6,783	6,882	7,021	7,081	7,069
% of Classified Employees	94.8%	93.9%	94.6%	93.1%	93.7%
% Change from Previous FY		1.5%	2.0%	0.9%	-0.2%

Life Insurance					
Life Enrollment	5,751	5,814	5,833	5,863	5,736
% of Classified Employees	80.4%	79.4%	78.6%	77.1%	76.1%
% Change from Previous FY		1.1%	0.3%	0.5%	-2.2%

Flexible Spending Accounts					
Health Care	857	829	833	810	794
% of Classified Employees	12.0%	11.3%	11.2%	10.6%	10.5%
% Change from Previous FY		-3.3%	0.5%	-2.8%	-2.0%
Dependent Care	133	126	130	141	142
% of Classified Employees	1.9%	1.7%	1.8%	1.9%	1.9%
% Change from Previous FY		-5.3%	3.2%	8.5%	0.5%

Key Points

In FY '16 the SelectCare medical plan had the highest enrollment (6,147), with 94.1% of total medical plan enrollment.

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

Nearly 94% of active classified employees were enrolled in the dental plan.

In FY '16 the life insurance benefit had 5,736 employees enrolled, or 76.1% of active classified employees.

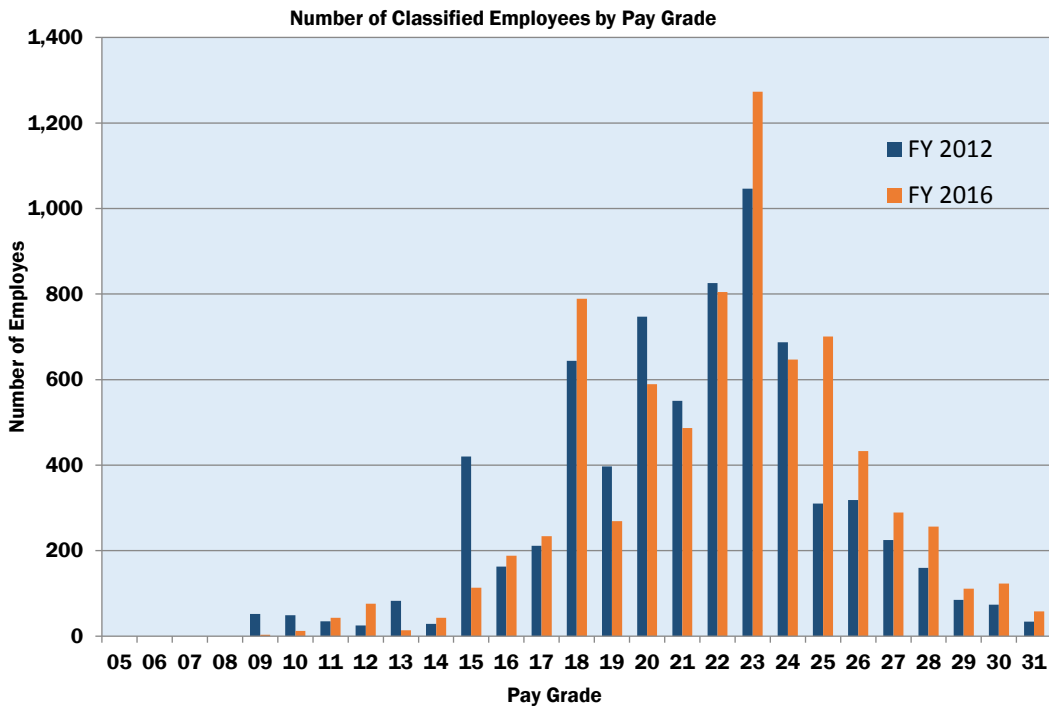
Health Care flexible spending accounts were down 2.0% from FY '15 to FY '16, with 10.5% of active classified employees enrolled.

Dependent Care flexible spending accounts were up 0.5%, with 1.9% of active employees enrolled.

* NOTE: The SafetyNet plan terminated at the end of Calendar Year 2014 and the HealthGuard plan terminated at the end of Calendar Year 2015.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. "SelectCare" is a "Point of Service" (POS) Plan in which enrollees decide whether or not 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 45 Number of Classified Employees by Pay Grade Fiscal Year 2012 vs. Fiscal Year 2016



Pay Grade	FY 2012		FY 2016		% Change FY '12 to FY '16
	Num.	%	Num.	%	
05	0	0.0%	0	0.0%	n/a
06	0	0.0%	0	0.0%	n/a
07	0	0.0%	0	0.0%	n/a
08	0	0.0%	0	0.0%	n/a
09	52	0.7%	3	0.0%	-94.2%
10	49	0.7%	12	0.2%	-75.5%
11	35	0.5%	43	0.6%	22.9%
12	25	0.3%	76	1.0%	204.0%
13	83	1.2%	14	0.2%	-83.1%
14	29	0.4%	43	0.6%	48.3%
15	420	5.8%	113	1.5%	-73.1%
16	163	2.3%	188	2.5%	15.3%
17	211	2.9%	234	3.1%	10.9%
18	644	8.9%	789	10.4%	22.5%
19	397	5.5%	269	3.5%	-32.2%
20	747	10.4%	589	7.8%	-21.2%
21	550	7.6%	487	6.4%	-11.5%
22	826	11.5%	805	10.6%	-2.5%
23	1,046	14.5%	1,273	16.8%	21.7%
24	687	9.5%	647	8.5%	-5.8%
25	310	4.3%	701	9.2%	126.1%
26	318	4.4%	433	5.7%	36.2%
27	225	3.1%	289	3.8%	28.4%
28	160	2.2%	256	3.4%	60.0%
29	85	1.2%	111	1.5%	30.6%
30	74	1.0%	123	1.6%	66.2%
31	34	0.5%	58	0.8%	70.6%
32	27	0.4%	44	0.6%	63.0%
Total	7,197	100%	7,600	100.0%	5.6%

Key Points

In Fiscal Year 2016 the largest number of employees were assigned to pay grade 23 (1,273 or 16.8%).

In FY 12 the median pay grade was 22 and for FY '16 it had increased to pay grade 23.

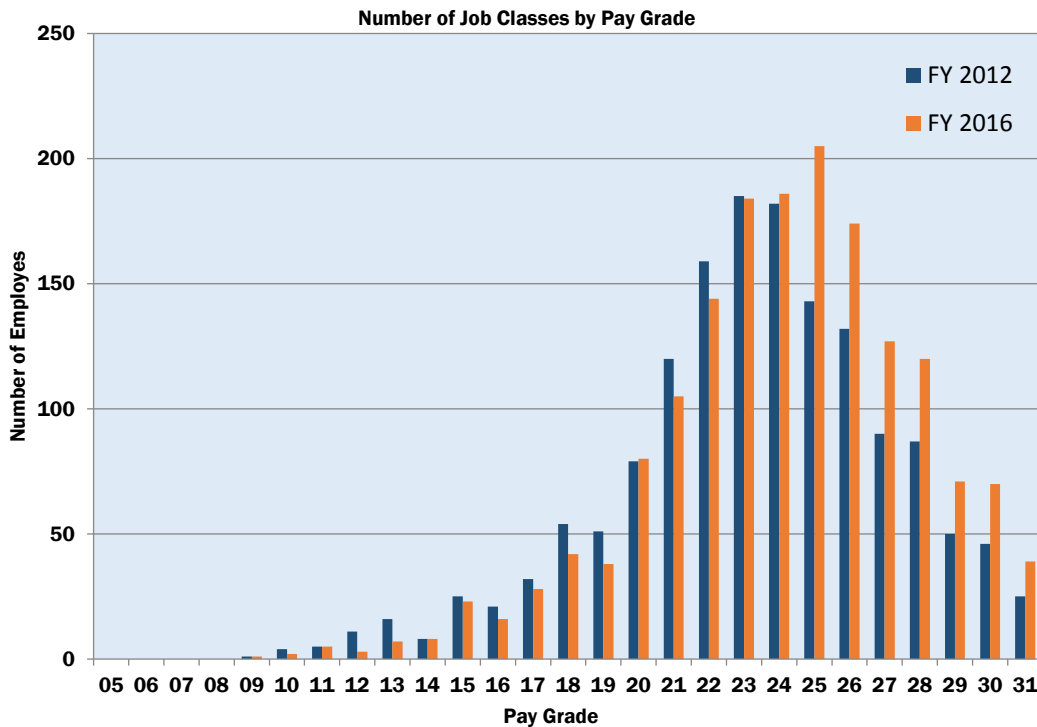
Generally, there were fewer employees in jobs assigned to pay grade 22 and lower – a 13% decrease from FY '12 to FY '16.

On the other hand, the number of employees assigned to pay grade 25 or higher increased by 63% from FY '12 to FY '16.

This shift can be partially attributed to job reclassification activity and the trend for fewer job classes at lower pay grades (See Table 46).

Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2012 and 2016. Job classes are assigned to a pay grade in the salary plan.

Table 46 Number of Job Classes by Pay Grade Fiscal Year 2012 vs. Fiscal Year 2016



Key Points

In Fiscal Year 2016 the largest number of job classes were assigned to pay grade 25 (12.1%) however the median pay grade was 24.

From FY '12 to FY '16 the number of job classes assigned to pay grade 24 and lower declined by 9.3% while those at pay grade 25 and higher increased 41.0%.

Overall, from FY '12 to FY '16 the total number of job classes increased 10.4%.

Pay Grade	FY 2012		FY 2016		% Change FY '12 to FY '16
	Num.	%	Num.	%	
05	0	0.0%	0	0.0%	n/a
06	0	0.0%	0	0.0%	n/a
07	0	0.0%	0	0.0%	n/a
08	0	0.0%	0	0.0%	n/a
09	1	0.1%	1	0.1%	0.0%
10	4	0.3%	2	0.1%	-50.0%
11	5	0.3%	5	0.3%	0.0%
12	11	0.7%	3	0.2%	-72.7%
13	16	1.0%	7	0.4%	-56.3%
14	8	0.5%	8	0.5%	0.0%
15	25	1.6%	23	1.4%	-8.0%
16	21	1.4%	16	0.9%	-23.8%
17	32	2.1%	28	1.6%	-12.5%
18	54	3.5%	42	2.5%	-22.2%
19	51	3.3%	38	2.2%	-25.5%
20	79	5.1%	80	4.7%	1.3%
21	120	7.8%	105	6.2%	-12.5%
22	159	10.3%	144	8.5%	-9.4%
23	185	12.0%	184	10.8%	-0.5%
24	182	11.8%	186	10.9%	2.2%
25	143	9.3%	205	12.1%	43.4%
26	132	8.6%	174	10.2%	31.8%
27	90	5.8%	127	7.5%	41.1%
28	87	5.6%	120	7.1%	37.9%
29	50	3.2%	71	4.2%	42.0%
30	46	3.0%	70	4.1%	52.2%
31	25	1.6%	39	2.3%	56.0%
32	15	1.0%	23	1.4%	53.3%
Total	1,541	100.0%	1,701	100.0%	10.4%

Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2012 and 2016. Job classes are assigned to a pay grade in the salary plan.

Table 47 Cash Overtime Costs by Department and Fiscal Year

Department	Fiscal Year					% Change FY '15 to FY '16
	2012	2013	2014	2015	2016	
Administration			\$25,996	\$20,012	\$13,459	-32.7%
Agriculture, Food & Markets	\$69,874	\$51,611	\$25,142	\$43,599	\$28,819	-33.9%
Attorney General	\$8,970	\$7,301	\$10,237	\$17,394	\$15,733	-9.5%
Buildings & General Services	\$594,629	\$589,813	\$595,542	\$344,840	\$386,189	12.0%
Children & Families	\$1,165,560	\$1,301,414	\$1,857,921	\$1,799,696	\$1,332,587	-26.0%
Commerce & Community Development	\$23,620	\$23,594	\$12,786	\$6,493	\$3,667	-43.5%
Corrections	\$4,076,909	\$4,983,512	\$5,368,192	\$5,682,732	\$5,848,880	2.9%
Disabilities, Aging & Independent Living	\$100,014	\$85,409	\$93,356	\$87,576	\$79,420	-9.3%
Education	\$5,538	\$1,775	\$12,507	\$9,721	\$4,445	-54.3%
Environmental Conservation	\$207,767	\$185,892	\$192,325	\$172,527	\$193,302	12.0%
Finance & Management	\$10,672	\$33,744	\$28,679	\$3,190	\$442	-86.1%
Financial Regulation	\$4,378	\$426	\$6,485	\$17,664	\$1,991	-88.7%
Fish & Wildlife	\$359,236	\$353,292	\$368,230	\$357,611	\$359,789	0.6%
Forests, Parks & Recreation	\$256,141	\$239,241	\$97,283	\$78,844	\$83,281	5.6%
Green Mountain Care Board			\$1,392	\$1,169	\$41	-96.5%
Health	\$157,134	\$157,487	\$239,974	\$276,663	\$214,488	-22.5%
Human Resources	\$33,831	\$62,230	\$57,928	\$9,096	\$2,175	-76.1%
Human Services	\$28,264	\$33,511	\$62,401	\$105,535	\$96,193	-8.9%
Information & Innovation	\$83,338	\$108,184	\$124,642	\$64,075	\$49,169	-23.3%
Labor	\$137,891	\$116,521	\$68,850	\$43,137	\$25,505	-40.9%
Libraries	\$1,882	\$0	\$0	\$335	\$0	-100.0%
Liquor Control	\$200,443	\$195,356	\$177,464	\$207,894	\$188,413	-9.4%
Mental Health	\$2,076,776	\$904,630	\$456,357	\$709,414	\$680,312	-4.1%
Military	\$179,035	\$197,693	\$244,211	\$211,587	\$189,618	-10.4%
Natural Resources	\$13,335	\$4,410	\$2,091	\$1,639	\$2,749	67.8%
Natural Resources Board	\$359	\$36	\$349	\$1,371	\$1,903	38.7%
Public Safety - Civilian	\$1,224,941	\$1,156,956	\$978,771	\$1,024,734	\$1,070,127	4.4%
Public Safety - Sworn	\$3,182,770	\$3,387,806	\$3,291,279	\$3,452,585	\$3,733,996	8.2%
Public Service	\$31,970	\$13,456	\$16,525	\$6,255	\$2,510	-59.9%
Secretary of State	\$51,978	\$18,055	\$25,511	\$20,222	\$15,480	-23.5%
Small Departments	\$79,865	\$102,676	\$119,893	\$117,358	\$117,205	-0.1%
State Treasurer	\$104,247	\$75,729	\$53,073	\$32,000	\$38,226	19.5%
State's Attorney's & Sheriffs	\$75,240	\$79,962	\$55,540	\$79,783	\$30,229	-62.1%
Taxes	\$17,909	\$24,363	\$24,074	\$23,291	\$27,057	16.2%
Transportation	\$4,896,556	\$3,964,641	\$4,249,734	\$3,859,605	\$2,427,997	-37.1%
Vermont Health Access	\$15,087	\$35,976	\$400,508	\$452,231	\$254,579	-43.7%
Vermont Lottery Commission	\$38,364	\$44,801	\$49,876	\$34,093	\$33,017	-3.2%
Vermont Veterans' Home	\$876,734	\$770,495	\$856,178	\$707,722	\$700,103	-1.1%
Grand Total	\$20,391,258	\$19,311,998	\$20,251,303	\$20,199,402	\$18,253,094	-9.6%
% Change from Previous FY		-5.3%	4.9%	-0.3%	-9.6%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2012 to 2016. "Small Departments" have 15 or fewer employees (See Appendices C & E). 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.

Key Points

Overtime costs decreased 9.6% from FY '15 to FY '16. Four departments accounted for nearly 80% of the total cash overtime costs – Corrections, Public Safety, Transportation and Children & Families.

Table 48 Compensatory Hours Earned for Overtime by Department and Fiscal Year

Department	Fiscal Year					% Change FY '15 to FY '16
	2012	2013	2014	2015	2016	
Administration	n/a	n/a	583	542	658	21.2%
Agriculture, Food & Markets	4,668	5,154	6,206	5,491	6,032	9.9%
Attorney General	168	146	264	93	52	-44.2%
Buildings & General Services	7,888	8,127	6,647	5,716	7,788	36.2%
Children & Families	21,561	22,774	25,663	27,307	26,887	-1.5%
Commerce & Community Development	2,672	2,556	2,097	2,138	1,882	-12.0%
Corrections	18,186	20,803	21,930	21,350	20,818	-2.5%
Disabilities, Aging & Independent Living	3,447	4,968	4,170	4,937	4,868	-1.4%
Education	3,957	3,929	3,456	3,458	3,085	-10.8%
Environmental Conservation	5,867	5,051	5,556	5,578	6,422	15.1%
Finance & Management	1,007	2,290	1,253	1,191	950	-20.2%
Financial Regulation	1,133	1,002	922	970	1,205	24.3%
Fish & Wildlife	3,791	3,683	3,635	3,775	4,138	9.6%
Forests, Parks & Recreation	3,273	3,464	3,148	3,204	2,436	-24.0%
Green Mountain Care Board	n/a	n/a	23	21	52	147.6%
Health	9,810	9,752	8,386	9,764	10,500	7.5%
Human Resources	1,026	1,627	787	339	265	-21.6%
Human Services	635	865	771	1,245	1,778	42.8%
Information & Innovation	2,176	2,208	1,917	1,453	1,840	26.6%
Labor	2,435	1,557	1,101	1,051	551	-47.6%
Libraries	497	294	317	408	394	-3.4%
Liquor Control	1,066	896	257	518	609	17.6%
Mental Health	7,627	4,259	3,993	7,272	7,726	6.2%
Military	6,991	6,703	6,022	4,895	3,400	-30.5%
Natural Resources	721	969	661	474	415	-12.5%
Natural Resources Board	403	336	383	306	295	-3.7%
Public Safety - Civilian	9,116	8,311	7,108	7,575	6,616	-12.7%
Public Safety - Sworn	8,496	8,067	12,014	8,004	6,370	-20.4%
Public Service	1,766	1,500	856	431	588	36.5%
Secretary of State	994	1,399	1,186	1,392	1,126	-19.2%
Small Department	906	1,031	1,114	1,056	1,029	-2.5%
State Treasurer	326	212	225	82	346	323.5%
Taxes	1,074	1,379	1,574	2,879	5,207	80.9%
Transportation	39,068	34,507	32,462	33,226	28,494	-14.2%
Vermont Health Access	834	3,948	8,799	4,731	3,599	-23.9%
Vermont Lottery Commission	310	232	323	110	149	35.6%
Vermont Veterans' Home	3,827	3,658	3,230	2,532	3,067	21.1%
Grand Total	177,718	177,659	179,037	175,514	171,638	-2.2%
% Change from Previous FY		-0.03%	0.8%	-2.0%	-2.2%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2012 to 2016. "Small Departments" have 15 or fewer employees (See Appendices C & E). 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.

Key Points

Compensatory time off earned for overtime was 171,638 hours in Fiscal Year 2016, a 2.2% decrease from Fiscal Year 2015.

Table 49 Compensatory Time Costs by Department and Fiscal Year

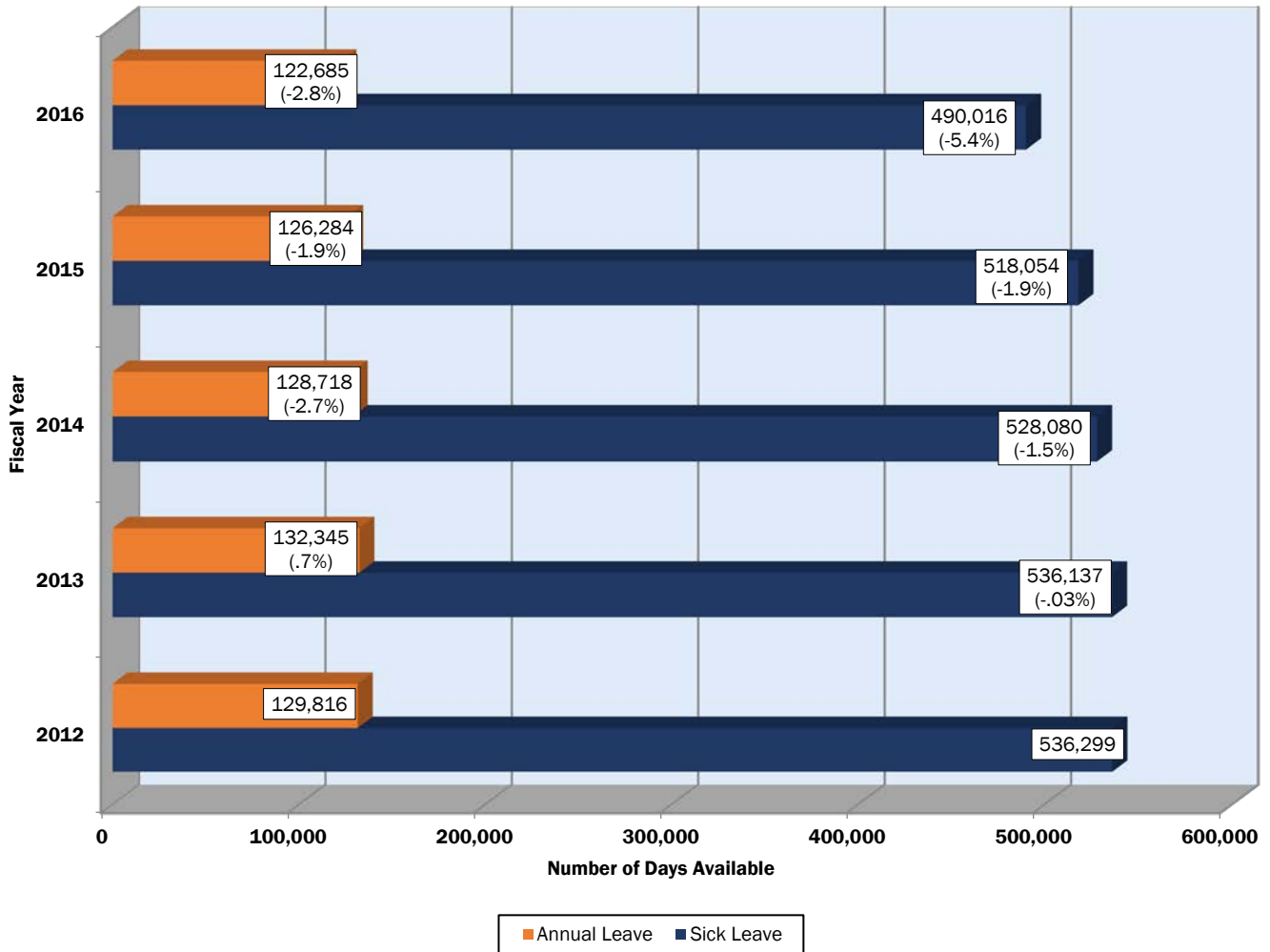
Department	Fiscal Year					% Change FY '15 to FY '16
	2012	2013	2014	2015	2016	
Administration			\$30,586	\$28,438	\$14,017	-50.7%
Agriculture, Food & Markets	\$124,133	\$154,935	\$164,909	\$166,951	\$164,358	-1.6%
Attorney General	\$34,368	\$27,750	\$22,836	\$23,037	\$12,537	-45.6%
Buildings & General Services	\$267,026	\$280,794	\$238,195	\$205,121	\$211,398	3.1%
Children & Families	\$741,021	\$776,511	\$712,539	\$728,503	\$778,636	6.9%
Commerce & Community Development	\$91,327	\$86,873	\$77,632	\$62,659	\$54,485	-13.0%
Corrections	\$945,250	\$986,235	\$880,919	\$890,646	\$890,103	-0.1%
Disabilities, Aging & Independent Living	\$170,949	\$163,123	\$152,901	\$155,549	\$145,426	-6.5%
Education	\$148,408	\$154,290	\$125,736	\$112,964	\$102,396	-9.4%
Environmental Conservation	\$201,556	\$243,261	\$200,195	\$169,954	\$210,728	24.0%
Finance & Management	\$51,415	\$64,356	\$75,326	\$30,355	\$42,870	41.2%
Financial Regulation	\$71,993	\$59,326	\$49,226	\$39,394	\$47,475	20.5%
Fish & Wildlife	\$189,068	\$160,666	\$165,175	\$151,033	\$166,612	10.3%
Forests, Parks & Recreation	\$109,556	\$121,364	\$106,779	\$104,192	\$88,467	-15.1%
Green Mountain Care Board			\$2,518	\$3,400	\$1,488	-56.2%
Health	\$375,684	\$412,778	\$292,646	\$322,281	\$325,551	1.0%
Human Resources	\$37,947	\$44,026	\$52,044	\$13,866	\$15,558	12.2%
Human Services	\$43,105	\$48,588	\$26,630	\$51,108	\$66,815	30.7%
Information & Innovation	\$83,005	\$92,565	\$86,820	\$55,061	\$73,383	33.3%
Labor	\$127,479	\$93,251	\$44,383	\$37,360	\$21,268	-43.1%
Libraries	\$14,307	\$15,376	\$9,706	\$11,490	\$10,948	-4.7%
Liquor Control	\$35,411	\$30,388	\$15,501	\$15,013	\$11,725	-21.9%
Mental Health	\$357,831	\$246,320	\$211,835	\$287,577	\$370,981	29.0%
Military	\$237,590	\$227,693	\$196,319	\$214,971	\$166,894	-22.4%
Natural Resources	\$26,647	\$37,951	\$23,960	\$21,277	\$18,265	-14.2%
Natural Resources Board	\$20,622	\$15,613	\$9,546	\$12,774	\$9,996	-21.7%
Public Safety - Civilian	\$336,125	\$318,514	\$283,756	\$280,108	\$257,067	-8.2%
Public Safety - Sworn	\$499,277	\$647,123	\$596,764	\$676,465	\$580,847	-14.1%
Public Service	\$84,713	\$58,983	\$38,056	\$36,074	\$16,424	-54.5%
Secretary of State	\$45,592	\$53,339	\$45,515	\$34,231	\$43,079	25.8%
Small Departments	\$78,439	\$70,691	\$53,815	\$46,180	\$39,831	-13.7%
State Treasurer	\$15,372	\$13,799	\$8,578	\$928	\$4,245	357.2%
State's Attorney's & Sheriffs	\$8,244	\$9,284	\$8,131	\$4,675	\$2,558	-45.3%
Taxes	\$54,091	\$67,243	\$49,566	\$63,359	\$111,390	75.8%
Transportation	\$1,283,175	\$1,287,745	\$1,142,094	\$1,146,117	\$1,047,529	-8.6%
Vermont Health Access	\$56,242	\$149,896	\$261,102	\$164,478	\$121,778	-26.0%
Vermont Lottery Commission	\$15,876	\$14,935	\$8,546	\$5,059	\$3,921	-22.5%
Vermont Veterans' Home	\$191,422	\$201,974	\$192,318	\$165,056	\$154,840	-6.2%
Grand Total	\$7,174,263	\$7,437,558	\$6,663,102	\$6,537,703	\$6,405,890	-2.0%
% Change from Previous FY		3.7%	-10.4%	-1.9%	-2.0%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2012 to 2016. "Small Departments" have 15 or fewer employees (See Appendices C & E). 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.

Key Points

Compensatory time costs decreased 2.0% from Fiscal Year 2015 to Fiscal Year 2016.

Table 50 Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year

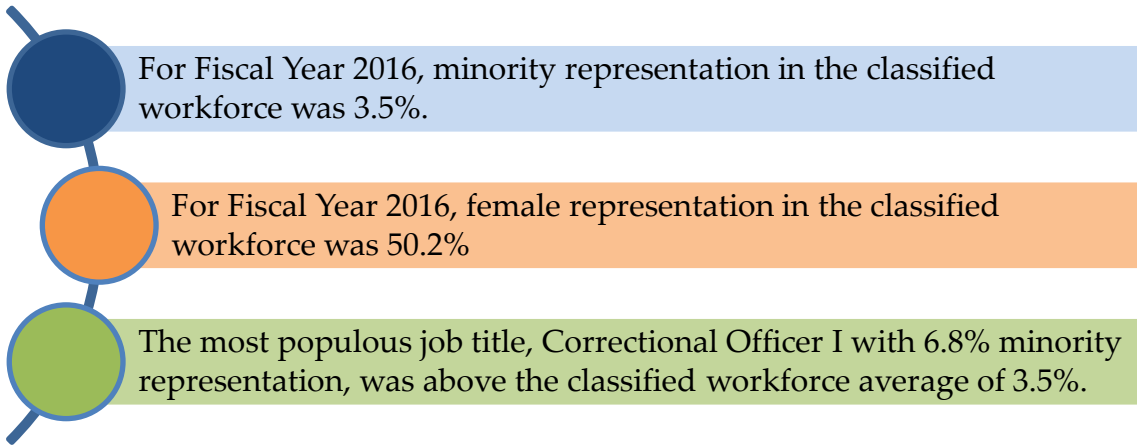


Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Sick and annual leave accrue each pay period at a 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.

Key Points

Total annual leave balances decreased (5.4%) in Fiscal Year 2016. Accumulated annual leave is paid off, in whole or in part, upon separation from employment.

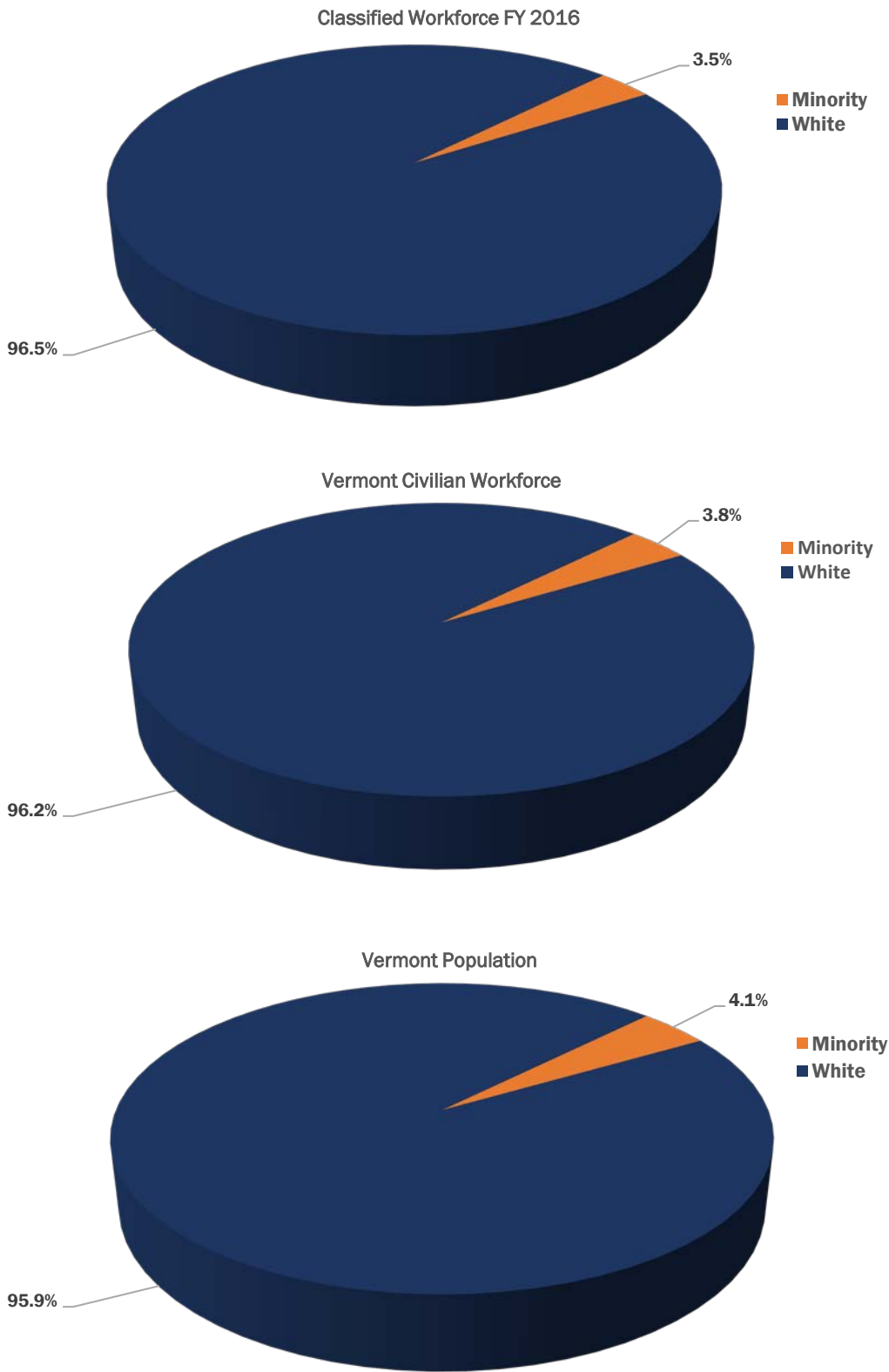
Total sick leave balances dropped (2.8%) from FY '15 to FY '16. The average number of accumulated sick leave days per employee is nearly 65 days.



Equal Employment Opportunity

- Ethnic Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population
- Gender Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population
- Ethnic and Gender Profile – Fiscal Year 2016
- Minority Representation for Classified Job Titles – Fiscal Year 2016

Table 51 Ethnic Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population



Key Points

For Fiscal Year 2016, minority representation in the classified workforce was 3.5%.

The U.S. Bureau of Labor Statistics estimates a 3.8% minority representation in the civilian workforce.

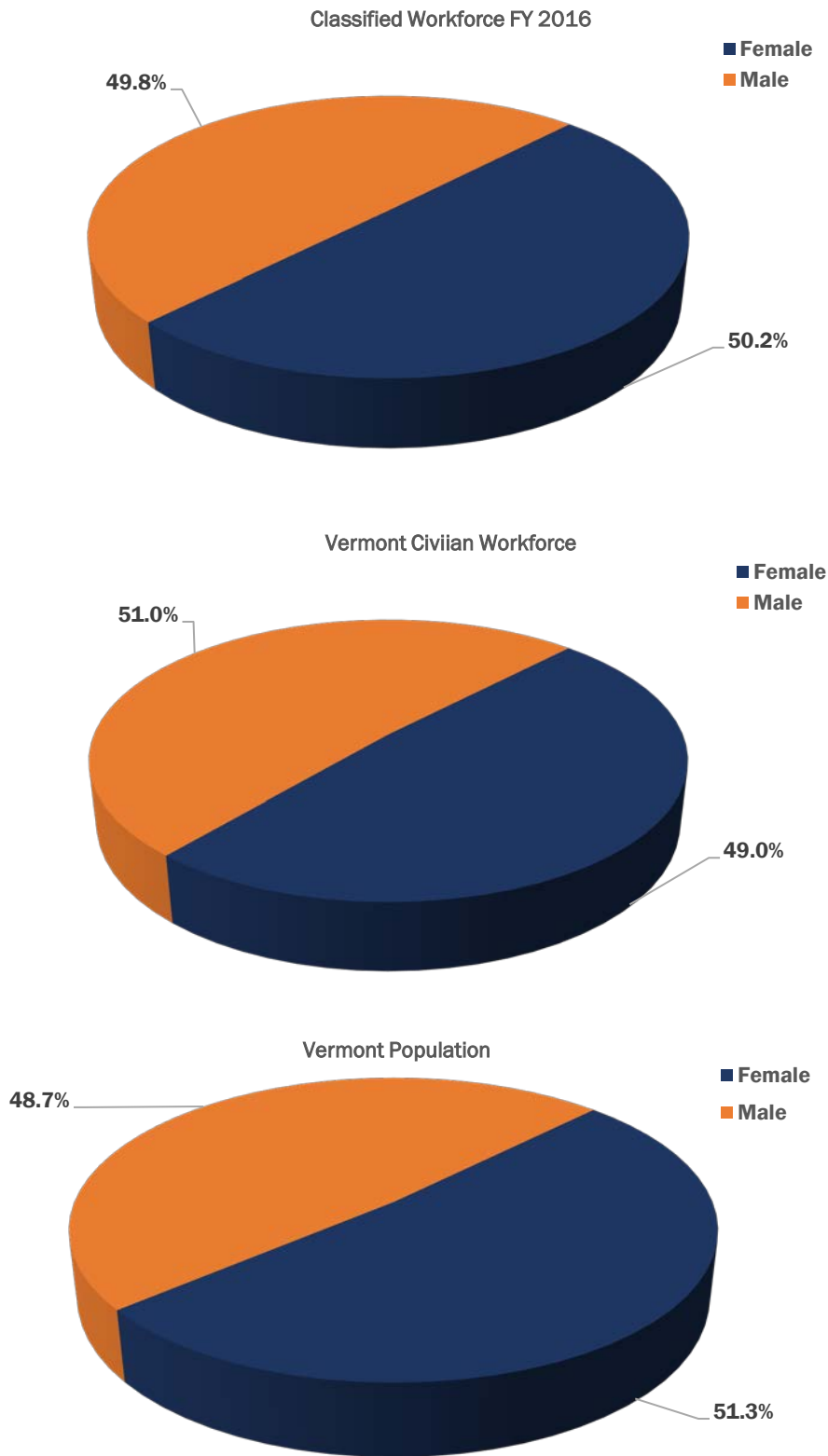
The U.S. Bureau of Labor Statistics estimates a 4.1% minority representation in the total Vermont population.

NOTE: Labor Market and VT Population data from U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (<http://www.bls.gov/lau/>). Civilian Labor Force and VT 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."

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.

Table 52

Gender Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population



Key Points

For Fiscal Year 2016, female representation in the classified workforce was 50.2%

The U.S. Bureau of Labor Statistics estimates a 49.0% female representation in the civilian workforce.

The U.S. Bureau of Labor Statistics estimates a 51.3% female representation in the total Vermont population.

NOTE: Labor Market and VT Population data from U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (<http://www.bls.gov/lau/>). Civilian Labor Force and VT 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."

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016.

Table 53 Ethnic and Gender Profile – Fiscal Year 2016

Ethnic Status			Grand Total
	Minority	White	
Number	263	7,337	7,600
Percent	3.5%	96.5%	100%
Annual Salary	\$51,538	\$57,367	\$57,162
Turnover	19.9%	12.4%	12.6%
Average Age	43.3	46.0	45.9
Generation			
Pre-Baby Boom	0.8%	0.5%	0.5%
Baby Boom	27.0%	36.0%	35.7%
Generation X	41.4%	42.9%	42.9%
Millennial	30.8%	20.6%	21.0%
Years of Service	7.8	11.5	11.4

Gender			Grand Total
	Female	Male	
Number	3,817	3,783	7,600
Percent	50.2%	49.8%	100%
Annual Salary	\$57,068	\$57,255	\$57,162
Turnover	13.1%	12.2%	12.6%
Average Age	46.5	45.4	45.9
Generation			
Pre-Baby Boom	0.4%	0.6%	0.5%
Baby Boom	37.7%	33.7%	35.7%
Generation X	42.5%	43.2%	42.9%
Millennial	19.5%	22.5%	21.0%
Years of Service	11.2	11.6	11.4

Key Points

For Fiscal Year 2016, minority employees had a lower average salary (\$51,538 vs. \$57,367) and a substantially higher turnover rate (19.9% vs. 12.4%) compared to white employees.

Minority employees also had a lower average age (43.3 vs. 46.0) and a higher percentage of Millennials (30.8% vs 20.6%) compared to white employees.

Male and female employees have nearly identical average annual salaries.

There was a higher percentage of female employees who were Baby Boomers (37.7%) than males (33.7%), while the percentage of employees who were Millennials was higher among males (22.5%) than females (19.6%).

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.

Table 54 Minority Representation for Classified Job Titles – Fiscal Year 2016

Minority Representation of Most Populous Job Titles FY '16			Job Titles with the Highest Minority Representation FY '16		
Job Title	Ave. Num.	% Minority	Job Title	Ave. Num.	% Minority
Correctional Officer I	355	6.8%	Associate Mental Health Specialist	20	15.0%
Social Worker	180	6.7%	Mental Health Specialist	70	12.9%
Trooper	159	3.1%	Child Support Paralegal	16	12.5%
Benefits Programs Specialist	138	1.4%	DOC Work Crew Leader	25	12.0%
Transportation Journeyman Maintenance Worker	129	3.1%	Custodian II	64	10.9%
Correctional Officer II	127	10.2%	Correctional Officer II	127	10.2%
Corrections Services Specialist II	117	3.4%	Nurse Case Manager / URN I	34	8.8%
Administrative Assistant B	96	5.2%	Program Technician II	49	8.2%
Sergeant	89	1.1%	Job Center Specialist II	37	8.1%
Transportation Master Maintenance Worker	83	1.2%	Trooper - Probationary	25	8.0%
Motor Vehicles Customer Service Specialist	75	4.0%	Veterans Home Utility Worker	29	6.9%
Mental Health Specialist	70	12.9%	Correctional Officer I	355	6.8%
Licensed Nursing Assistant	67	3.0%	Social Worker	180	6.7%
Custodian II	64	10.9%	Corrections Services Specialist I	30	6.7%
Administrative Assistant A	61	1.6%	AOT Technician III	15	6.7%
Administrative Services Coordinator I	52	5.8%	Civil Engineer V	15	6.7%
Reach Up Case Manager II	51	0.0%	Public Health Analyst III	15	6.7%
Program Technician II	49	8.2%	Systems Developer III	48	6.3%
Systems Developer III	48	6.3%	Correctional Educator	33	6.1%
VT Healthcare Service Specialist	48	4.2%	Benefit Programs Assistant Administrator	17	5.9%
Community Correctional Officer	45	4.4%	Woodside Youth Counselor	17	5.9%
AOT Senior Maintenance Worker	44	2.3%	Administrative Services Coordinator I	52	5.8%
Environmental Analyst V - General	44	2.3%	Administrative Services Coordinator III	18	5.6%
Financial Specialist III	43	2.3%	Financial Manager III	18	5.6%
Correctional Facility Shift Supervisor	41	4.9%	Administrative Assistant B	96	5.2%

Source: The State's Human Resource Information System (VTHR). This table shows minority 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 minority representation.

Key Points

The most populous job title, Correctional Officer I with 6.8% minority representation, was above the classified workforce average of 3.5%.

Most populous job titles with below average minority representation include Reach Up Case Manager II (0.0%), Sergeant (1.1%), Transportation Master Maintenance Worker (1.2%), Benefits Programs Specialist (1.4%), and Administrative Assistant A (1.6%).

The top five job titles with the highest minority representation include Associate Mental Health Specialist (15.0%), Mental Health Specialist (12.9%), Child Support Paralegal (12.5%), DOC Work Crew Leader (12.0%), and Custodian II (10.9%).

For Fiscal Year 2016, more than half of the workforce at Buildings & General Services (57%) and Aging, Disabilities & Independent Living (53%) were Baby Boomers, while a third were Millennials at Public Service - Sworn (35%) and Corrections (31%).

The Veterans' Home had the highest female representation at 79.3% and Public Safety- Sworn had the highest male representation at 84.2%

For Fiscal Year 2016, the highest cash overtime per employee was Public Safety- Sworn (\$10,952) with Corrections being second (\$5,603).

Libraries has the longest average length of service at 18.0 years and Vermont Health Access had the lowest at 7.8 years.

Department Statistics

The following table summarizes key metrics by department for Fiscal Year 2016.

- Key Metrics by Department – Fiscal Year 2016

Table 55 Key Metrics by Department – Fiscal Year 2016

Department	Ave. per Employee																				%	%	%	
	Retirement Elig.															Comp			Sick	Ann.				
	Ave.			Generation			Hires		Turnover				Ave. Current		5 year	Ave.	Cash	OT	Lve.	Lve.				%
	Num.	FTEs	Age	Pre	BB	GenX	Mill.	Num.	Rate	Vol.	Invol.	Retire	Total	LOS	FY '16	FY '21	Salary	OT	Hrs.	Use				Use
Administration	42	41.6	44.0	0.0%	26%	52%	21%	4	9.2%	2.3%	4.6%	4.6%	11.5%	11.8	9.5%	19.0%	\$64,869	\$318	15.5	9.7	14.3	78.6%	21.4%	0.0%
Agriculture, Food & Markets	106	105.9	46.3	0.0%	40%	41%	20%	11	10.9%	2.0%	1.0%	5.9%	8.9%	13.2	14.2%	31.1%	\$62,136	\$226	59.0	11.6	17.5	44.3%	55.7%	0.9%
Attorney General	29	29.0	50.0	3.4%	38%	55%	3%	4	13.8%	13.8%	3.4%	3.4%	20.7%	13.6	17.2%	24.1%	\$59,690	\$540	1.8	12.3	17.3	58.6%	41.4%	6.9%
Buildings & General Services	321	319.8	51.4	1.2%	57%	31%	11%	43	13.5%	5.6%	0.9%	3.1%	9.7%	12.9	18.4%	41.4%	\$44,934	\$1,212	25.1	13.4	15.7	28.7%	71.3%	4.7%
Children & Families	1086	1082.7	44.5	0.5%	29%	47%	23%	172	16.0%	7.4%	1.7%	4.3%	13.5%	10.3	8.9%	20.5%	\$55,737	\$1,170	25.5	12.1	14.3	77.9%	22.1%	3.7%
Commerce & Comm. Dev.	78	77.4	46.7	2.6%	38%	37%	22%	8	10.8%	5.4%	1.4%	6.8%	13.5%	10.7	14.1%	26.9%	\$60,425	\$38	24.9	12.6	14.8	55.1%	44.9%	1.3%
Corrections	1020	1017.6	42.4	0.1%	26%	43%	31%	154	15.0%	9.1%	1.9%	2.9%	13.9%	11.0	7.3%	17.7%	\$50,463	\$5,603	20.5	12.7	14.6	29.0%	71.0%	5.7%
Disabilities, Aging & Ind. Liv.	267	261.5	50.1	0.4%	53%	37%	10%	29	10.7%	4.1%	0.4%	5.9%	10.4%	11.5	12.7%	35.2%	\$65,034	\$295	18.4	8.8	14.2	74.5%	25.5%	3.4%
Education	132	131.6	49.9	0.8%	46%	42%	11%	20	14.2%	13.5%	0.0%	6.4%	19.9%	10.6	18.9%	36.4%	\$62,318	\$34	23.3	11.8	13.5	74.2%	25.8%	0.8%
Environmental Conservation	273	271.1	47.1	0.4%	42%	41%	17%	27	9.7%	4.3%	0.4%	6.1%	10.8%	12.8	9.9%	27.1%	\$61,339	\$681	23.3	9.4	15.2	45.1%	54.9%	1.8%
Finance & Management	23	23.0	47.0	0.0%	35%	43%	22%	1	4.3%	8.5%	0.0%	0.0%	8.5%	13.5	8.7%	30.4%	\$73,722	\$19	40.0	14.9	13.3	65.2%	34.8%	0.0%
Financial Regulation	88	87.5	48.5	0.0%	43%	45%	11%	8	9.1%	1.1%	2.3%	2.3%	5.7%	11.4	14.8%	29.5%	\$74,713	\$23	14.0	11.0	15.4	69.3%	30.7%	1.1%
Fish & Wildlife	128	127.9	44.6	0.0%	28%	47%	25%	5	3.9%	2.3%	0.0%	4.7%	7.0%	14.6	14.1%	30.5%	\$62,853	\$2,726	31.9	7.1	15.1	20.3%	79.7%	0.8%
Forests, Parks & Recreation	96	95.7	49.3	0.0%	51%	39%	10%	6	6.2%	0.0%	1.0%	8.2%	9.2%	16.5	17.7%	39.6%	\$58,983	\$741	25.3	10.2	16.0	29.2%	70.8%	1.0%
Green Mountain Care Board	16	15.0	48.5	0.0%	44%	38%	19%	2	11.8%	23.5%	0.0%	0.0%	23.5%	12.1	12.5%	31.3%	\$77,997	\$2	3.2	4.2	16.4	68.8%	31.3%	0.0%
Health	487	479.3	47.4	0.2%	43%	37%	20%	61	12.5%	7.2%	0.2%	5.7%	13.5%	11.0	16.0%	32.2%	\$62,161	\$423	21.6	11.0	14.5	78.6%	21.4%	3.1%
Human Resources	72	71.4	49.9	1.4%	51%	32%	15%	9	13.8%	9.2%	0.0%	3.1%	13.8%	13.3	18.1%	40.3%	\$66,239	\$33	4.0	9.3	14.1	76.4%	23.6%	0.0%
Human Services	118	117.3	46.1	0.0%	37%	42%	21%	18	14.7%	5.7%	0.0%	3.3%	9.0%	8.6	13.6%	22.9%	\$70,681	\$796	14.7	11.1	16.6	55.9%	44.1%	2.5%
Information & Innovation	100	100.0	49.6	1.0%	46%	44%	9%	6	5.6%	9.4%	0.0%	2.8%	14.1%	12.4	13.0%	29.0%	\$70,410	\$470	17.6	12.1	15.7	28.0%	72.0%	2.0%
Labor	241	240.5	49.3	0.4%	48%	35%	16%	25	10.3%	6.6%	0.8%	7.4%	15.2%	11.8	15.8%	37.3%	\$51,975	\$102	2.3	11.8	14.0	69.7%	30.3%	4.6%
Libraries	12	12.0	50.7	0.0%	67%	25%	8%	1	5.9%	23.5%	0.0%	29.4%	52.9%	18.0	25.0%	41.7%	\$50,480	\$0	26.1	8.8	10.6	66.7%	33.3%	8.3%
Liquor Control	51	51.0	46.3	0.0%	31%	57%	12%	13	26.0%	10.0%	2.0%	6.0%	18.0%	10.8	3.9%	35.3%	\$51,947	\$3,792	12.3	8.3	14.2	33.3%	66.7%	0.0%
Mental Health	226	224.3	45.4	0.9%	35%	41%	24%	33	14.6%	11.9%	1.3%	1.8%	15.0%	7.8	9.3%	23.0%	\$56,547	\$2,917	34.7	12.2	13.7	60.6%	39.4%	6.6%
Military	117	117.0	45.8	0.0%	41%	33%	26%	10	8.7%	0.0%	0.9%	6.9%	7.8%	12.2	11.1%	31.6%	\$51,452	\$1,629	30.1	14.5	16.5	17.9%	82.1%	3.4%
Natural Resources	23	23.0	47.1	0.0%	35%	61%	4%		0.0%	4.3%	0.0%	4.3%	8.7%	12.4	8.7%	13.0%	\$63,185	\$114	18.1	8.4	14.4	34.8%	65.2%	0.0%
TOTAL	7600	7556.6	45.9	0.5%	36%	43%	21%	946	12.4%	6.8%	1.1%	4.6%	12.6%	11.4	11.2%	27.0%	\$57,162	\$2,339	22.8	11.4	14.6	50.2%	49.8%	3.5%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.

Note: Num. – Number of employees. FTEs – Full-Time Equivalents (See Note on Table 1). Generation – Pre=Pre-Baby Boom, BB = Baby Boom, GenX = Generation X, Mill = Millennials (See Note on Table 19). Hires – number of hires and hiring rate (See Note on Table 26). Turnover – Vol. = Voluntary, Invol. = Involuntary, Retire = Retirement (See Table 29). Ave. Los = Average Length of Service. Retirement Eligibility (See Table 35). Ave. Salary = Average Base Salary for Full-Time Classified employees. Ave. per Employee – Cash OT (Cash Overtime -See Table 47), Comp. OT Hrs. = Compensatory Time earned for overtime (See Table 48), Sick Lve. Use. = Sick Leave Used (See Table 50), Ann. Lve. Use = Annual leave Used (See Table 50).

Table 55 Key Metrics by Department – Fiscal Year 2016 (Continued)

Department	Num. FTEs		Ave. Generation					Hires		Turnover				Retirement Elig.			Ave. per Employee								
			Age	Pre	BB	GenX	Mill.	Num.	Rate	Vol.	Invol.	Retire	Total	Ave. Current	5 year	Ave. Salary	Comp			Sick Ann.			% Female	% Male	% Minority
																	Cash	OT	Lve.	Lve.	Use	Use			
Natural Resources Board	21	20.8	52.0	0.0%	52%	43%	5%	3	14.3%	0.0%	0.0%	23.8%	23.8%	16.6	47.6%	52.4%	\$65,620	\$88	14.1	9.9	16.5	66.7%	33.3%	0.0%	
Public Safety - Civilian	214	213.8	44.8	1.9%	33%	39%	26%	28	12.7%	8.6%	5.9%	4.1%	19.0%	9.4	7.5%	22.0%	\$55,301	\$4,585	30.9	8.1	12.2	48.1%	51.9%	3.3%	
Public Safety - Sworn	341	340.0	38.6	0.0%	4%	62%	35%	36	10.6%	4.1%	0.3%	3.2%	8.0%	10.9	2.1%	22.0%	\$70,952	\$10,952	18.7	9.1	15.1	15.8%	84.2%	2.6%	
Public Service	30	29.7	48.8	0.0%	37%	57%	7%	1	3.1%	3.1%	0.0%	6.3%	9.4%	10.9	10.0%	20.0%	\$69,544	\$75	19.3	11.0	13.0	50.0%	50.0%	0.0%	
Secretary of State	59	58.8	47.4	0.0%	41%	42%	17%	9	15.9%	3.5%	3.5%	3.5%	10.6%	8.7	6.8%	32.2%	\$56,048	\$268	19.7	13.0	13.6	62.7%	37.3%	0.0%	
Small Departments	31	30.4	48.6	0.0%	32%	61%	6%	3	8.8%	11.8%	2.9%	5.9%	20.6%	11.7	12.9%	32.3%	\$67,365	\$3,054	30.8	9.2	14.9	61.3%	38.7%	0.0%	
State Treasurer	29	29.0	47.5	0.0%	38%	45%	17%	3	9.4%	3.1%	0.0%	0.0%	3.1%	9.8	6.9%	20.7%	\$59,092	\$1,308	11.9	10.7	12.5	58.6%	41.4%	13.8%	
Taxes	136	136.0	49.7	0.0%	47%	40%	13%	15	10.2%	5.5%	0.7%	7.5%	13.7%	11.6	18.4%	34.6%	\$54,558	\$143	37.8	11.8	12.9	72.1%	27.9%	3.7%	
Transportation	1226	1220.4	46.4	0.4%	37%	44%	19%	140	11.4%	5.4%	0.5%	5.4%	11.4%	12.8	11.7%	28.9%	\$53,606	\$1,943	23.5	12.1	15.0	29.7%	70.3%	2.9%	
Vermont Health Access	169	165.1	45.3	1.8%	30%	48%	21%	16	9.2%	13.8%	0.6%	1.7%	16.1%	7.4	8.3%	18.3%	\$68,758	\$1,352	20.6	9.2	12.7	72.8%	27.2%	5.9%	
Vermont Lottery Commission	18	17.6	46.4	0.0%	28%	61%	11%	3	15.4%	10.3%	5.1%	5.1%	20.5%	10.4	11.1%	16.7%	\$50,078	\$1,752	7.9	8.5	15.4	50.0%	50.0%	5.6%	
Vermont Veterans' Home	174	172.0	46.7	1.1%	39%	37%	23%	19	10.9%	6.9%	0.0%	2.9%	10.3%	11.0	8.6%	33.3%	\$47,869	\$3,853	17.6	13.1	13.2	79.3%	20.7%	3.4%	
TOTAL	7600	7556.6	45.9	0.5%	36%	43%	21%	946	12.4%	6.8%	1.1%	4.6%	12.6%	11.4	11.2%	27.0%	\$57,162	\$2,339	22.8	11.4	14.6	50.2%	49.8%	3.5%	

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.

Note: Num. – Number of employees. FTEs – Full-Time Equivalents (See Note on Table 1). Generation – Pre=Pre-Baby Boom, BB = Baby Boom, GenX = Generation X, Mill = Millennials (See Note on Table 19). Hires – number of hires and hiring rate (See Note on Table 26). Turnover – Vol. = Voluntary, Invol.= Involuntary, Retire = Retirement (See Table 29). Ave. Los = Average Length of Service. Retirement Eligibility (See Table 35). Ave. Salary = Average Base Salary for Full-Time Classified employees. Ave. per Employee – Cash OT (Cash Overtime -See Table 47), Comp. OT Hrs. = Compensatory Time earned for overtime (See Table 48), Sick Lve. Use. = Sick Leave Used (See Table 50), Ann. Lve. Use = Annual leave Used (See Table 50).



Section Three: Reports Required by The General Assembly

Section Three of this Workforce Report provides information required by statute.

- Limited Service Positions Authorized in Fiscal Year 2016
- Use of Temporary Employees in Fiscal Year 2016
- Executive Branch Contracts for Services Created in Fiscal Year 2016
- Executive Branch Privatization Contracts – Fiscal Year 2016
- Contractors Paid Through Payroll – Fiscal Year 2016

Table 56 Limited Service Positions Authorized in Fiscal Year 2016

Department	Joint Fiscal Committee	Act 58, Sec E.112 (b) (2) (A)	Total
Administration	1		1
Buildings & General Services		2	2
Children & Families	6		6
Commerce & Community Development	1		1
Disabilities, Aging & Independent Living	5		5
Environmental Conservation	2		2
Forests, Parks & Recreation	1		1
Health	10		10
Labor	17		17
Military	1		1
Public Safety - Civilian	3		3
Public Safety - Sworn	5		5
Total	54	2	56

Key Points

During Fiscal Year 2016, 56 new limited service positions were authorized.

NOTE: 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.

Source: Department of Human Resources.

Table 57a Use of Temporary Employees in Fiscal Year 2016

Department	Temporary Categories							Total for Department		
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On- Going	Seasonal	Sporadic	Other	Num.	Hours	Gross Wages
Administration		3					1	4	1,200	\$35,531
Agriculture				3	24	1	4	29	15,536	\$293,539
Attorney General		1			1			2	1,743	\$27,654
Buildings & General Services		49		4	17	7	14	77	45,648	\$592,647
Children & Families		58	44	22	3	45	36	204	132,987	\$2,443,792
Commerce & Community Dev.		2	1		56	4	1	64	21,190	\$257,890
Corrections		112		6	4	11	60	192	84,275	\$1,456,034
Criminal Justice Training Council			1					1	1,476	\$20,610
Defender General		2						2	876	\$17,907
DAIL		3	7	1		4	3	18	7,199	\$175,874
Education		2			2			4	1,722	\$42,037
Enhanced 911		1	2					3	1,049	\$14,216
Environmental Conservation		1			20	1	2	24	10,578	\$194,397
Financial Regulation					1			1	8	\$137
Fish & Wildlife		1			76	1	4	83	52,067	\$883,598
Forest, Parks & Recreation					497	1	7	501	259,246	\$3,234,071
Governor's Office					1	1	1	3	2,368	\$51,079
Green Mountain Care Board							2	2	1,697	\$29,266
Health		18	2	29	14	17	7	83	28,764	\$451,759
Human Resources			1				1	2	135	\$3,057
Human Services		1					1	2	377	\$8,067
Information & Innovation						1		1	1,318	\$52,156
Labor		3	4		14	4	8	33	19,479	\$330,801
Liquor Control		4				20		24	2,778	\$33,984
Mental Health		11	11		1		9	31	23,512	\$479,209
Military		7		3	10		4	23	12,165	\$178,483
Natural Resources					1	2		3	1,446	\$26,295
Natural Resources Board				2			1	3	720	\$13,310
Public Safety - Civilian		7	20	4	53	77	47	178	49,480	\$983,096
Public Safety - Sworn		4	5	4	1	2	30	46	12,334	\$206,008
Public Service						2	1	3	900	\$19,600
Secretary of State		1			1	5	1	8	3,641	\$56,059
State Treasurer				4	3	1		8	3,466	\$71,525
State's Attorneys & Sheriffs		1					1	2	455	\$8,971
Taxes		3	4		37	3		45	24,508	\$368,152
Transportation		6	9	2	278	5	42	330	148,050	\$2,393,754
Vermont Health Access		5	2			14		21	13,737	\$276,499
Vermont Human Rights Com.						1		1	69	\$1,035
Vermont Veterans' Home		1	46	1	2		8	54	25,195	\$396,712
Grand Total	0	307	159	85	1,117	230	296	2,115	1,013,392	\$16,128,810

Source: The State's Human Resource Information System (VTHR). Please see Table 57b for additional source information and Special Note.

Table 57b Summary of Use of Temporary Employees by Fiscal Year

Summary of Temporary Usage FY 2012 to FY 2016					
State Totals	Fiscal Year				
	2012	2013	2014	2015	2016
Number	2,000	1,900	2,123	2,065	2,086
% Change from Previous FY	8.8%	-5.0%	11.7%	-2.7%	1.0%
Hours	1,232,451	1,154,888	1,326,245	1,228,579	1,013,392
% Change from Previous FY	2.3%	-6.3%	14.8%	-7.4%	-17.5%
Wages	\$15,661,967	\$15,168,287	\$18,413,312	\$17,513,956	\$16,128,810
% Change from Previous FY	5.9%	-3.2%	21.4%	-4.9%	-7.9%

Source: The State’s Human Resource Information System (VTHR). Data include only temporary employees of the Executive Branch for Fiscal Years 2012 to 2016.

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 57a 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 the Table 57a 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 (2,115) but the actual total of unique temporary employees (shown in Table 57b) was 2,086 because 29 individuals worked in more than one department.

Key Points

In Fiscal Year 2016, 2,086 individuals worked as temporary employees for 1,013,392 hours and were paid a total of \$16,128,810 in gross wages.

The Table above compares the use of temporary employees for Fiscal Years 2012 to 2016. Fiscal Year 2016 saw a slight increase from Fiscal Year 2015 in the number of unique temporary employees (1.0%), but a decrease in total hours (17.5%) and total gross wages (7.9%).

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 58 Executive Branch Contracts for Services Created in Fiscal Year 2016

Agency/Department	Number of Contracts	Amount Expended	Maximum Amount
Administration	5	\$345,259	\$730,000
Agriculture	39	\$88,118	\$380,067
Attorney General	39	\$123,290	\$912,613
Auditor of Accounts	1	\$5,754	\$15,000
Buildings & General Services	214	\$10,052,285	\$29,167,749
Children and Families	324	\$9,152,767	\$61,574,847
Commerce & Community Development	46	\$1,639,121	\$5,049,821
Corrections	43	\$1,114,304	\$4,226,023
Criminal Justice Training Council	1	\$0	\$15,000
Defender General	106	\$3,668,291	\$3,792,789
Disabilities, Aging, and Independent Living	75	\$1,018,093	\$5,497,912
Education	75	\$1,529,500	\$4,683,130
Enhanced 911 Board	1	\$3,510	\$7,800
Environmental Conservation	47	\$254,465	\$6,557,475
Finance & Management	1	\$4,250	\$12,000
Financial Regulation	32	\$754,595	\$4,604,925
Fish & Wildlife	80	\$1,200,216	\$2,973,669
Forest, Parks & Recreation	143	\$1,565,679	\$3,836,151
Green Mountain Care Board	8	\$185,554	\$969,341
Health	72	\$1,484,713	\$7,162,875
Human Resources	22	\$323,033	\$1,731,795
Human Services	31	\$7,717,193	\$30,944,024
Information & Innovation	16	\$1,618,717	\$10,113,806
Labor	2	\$18,115	\$19,445
Libraries	2	\$81,156	\$1,004,148
Liquor Control	7	\$33,864	\$119,860
Mental Health	28	\$6,172,166	\$32,114,782
Military	175	\$5,813,888	\$16,998,122
Natural Resources	5	\$934,913	\$1,080,195
Public Safety	71	\$730,337	\$4,507,400
Public Service	27	\$524,455	\$4,862,539
Secretary of State	18	\$491,683	\$2,956,595
State Treasurer	9	\$1,152,701	\$61,270,000
State's Attorneys & Sheriffs	12	\$171,378	\$537,658
Taxes	10	\$124,250	\$2,199,682
Transportation	126	\$10,892,680	\$80,426,085
Vermont Commission on Women	3	\$7,680	\$184,988
Vermont Health Access	23	\$7,380,275	\$13,081,356
Vermont Lottery Commission	2	\$110,250	\$163,525
Vermont Veterans' Home	10	\$579,790	\$2,880,050
Grand Total	1,951	\$79,068,288	\$409,365,241

Key Points

According to 3 V.S.A. §341(2) "Personal services contract" or "contract" means an agreement or combination or series of agreements, by which an entity or individual who is not a State employee agrees with an agency to provide services, valued at \$10,000.00 or more per year. However, included in this Table are **all** contracts for services, regardless of size, that departments are required to track in the Financial VISION system and the AOT system "STARS" in accordance with Administrative Bulletin 3.5.

Expended amount means the amount of payment released for the contract in Fiscal Year 2016. "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.

This Table contains information on contracts newly issued during Fiscal Year 2016 (7/1/15 - 6/30/16).

Source: VISION/Department of Finance & Management and STARS/Agency of Transportation The detailed contract for service report can be found at: http://spotlight.vermont.gov/sites/finance_transparency/files/ContractGrants/FY2016/FY2016_Contracts4Service_FINAL.pdf.

Table 59 Executive Branch Privatization Contracts – Fiscal Year 2016

Contractor	Summary of Work	Cost of Contract	Duration of Contract
n/a	n/a	n/a	n/a

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

Key Points

No privatization contracts were executed in Fiscal Year 2016.

NOTE: According to 3 V.S.A. § 341(3) "Privatization contract" means a personal services contract by which an entity or an individual who is not a State employee agrees with an agency to provide services, valued at \$20,000.00 or more per year, which are 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 result 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 60 Contractors Paid Through Payroll – Fiscal Year 2016

Pos. Num.	Department	Title	Average Hourly Rate
198001	Attorney General	Contractual	\$30.00
198002	Attorney General	Contractual	\$44.05
198020	Attorney General	Contractual	\$59.00
	Attorney General	Total	3
758001	Children & Families	Disability Determination Medical Consultant	\$82.99
758002	Children & Families	Disability Determination Medical Consultant	\$89.11
758003	Children & Families	Disability Determination Medical Consultant	\$74.25
758004	Children & Families	Disability Determination Medical Consultant	\$89.34
758005	Children & Families	Disability Determination Medical Consultant	\$82.08
758007	Children & Families	Disability Determination Medical Consultant	\$77.91
758008	Children & Families	Disability Determination Medical Consultant	\$79.11
758009	Children & Families	Disability Determination Medical Consultant	\$79.34
758010	Children & Families	Disability Determination Medical Consultant	\$82.99
758011	Children & Families	Contractual	\$15.00
758012	Children & Families	Disability Determination Medical Consultant	\$68.68
758013	Children & Families	Contractual	\$15.46
758014	Children & Families	Disability Determination Medical Consultant	\$79.02
758015	Children & Families	Disability Determination Medical Consultant	\$79.96
758016	Children & Families	Contractual	\$25.96
758017	Children & Families	Contractual	\$25.96
758018	Children & Families	Contractual	\$15.00
758020	Children & Families	Contractual	\$25.96
758021	Children & Families	Contractual	\$25.96
758022	Children & Families	Contractual	\$15.00
758022	Children & Families	Contractual	\$15.00
758022	Children & Families	Contractual	\$15.00
758023	Children & Families	Contractual	\$25.96
758024	Children & Families	Contractual	\$15.00
758025	Children & Families	Contractual	\$25.96
758026	Children & Families	Contractual	\$14.00
758027	Children & Families	Contractual	\$25.96
758028	Children & Families	Contractual	\$15.00
758028	Children & Families	Contractual	\$15.00
758029	Children & Families	Disability Determination Medical Consultant	\$80.11
758030	Children & Families	Disability Determination Medical Consultant	\$72.88
758031	Children & Families	Contractual	\$15.00
758032	Children & Families	Contractual	\$14.00
	Children & Families	Total	33
768017	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$17.00
	Disabilities, Aging & Independent Living	Total	1
		Grand Total	37

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

Key Points

These are contractors who are paid through the State's payroll system, but whose working relationships with the State of Vermont are properly outside of the classified service.



Special Section – Employee Engagement Survey Results– 2016

In 2013, the Department of Human Resources (DHR) implemented the first statewide survey assessing employee engagement to address the goal of developing workforce excellence using meaningful performance targets and measures. The State of Vermont Employee Engagement Survey has been conducted annually since and provides important information for DHR to stay current on the status of employee engagement in Vermont State Government. This survey process allows us to measure how employees feel about their daily work and about the State of Vermont as an employer. In addition, results can be compared to prior years to examine trends and establish goals for improved engagement.

While there are several ways to define employee engagement, simply stated it is the degree to which an individual is committed to an organization and the extent to which he/she works to fulfill and advance a stated mission. The 2016 survey addressed the engagement areas of:

- The relationship between job duties and the organization’s mission/goals;
- Communication and input;
- Relationships and morale within the organization;
- The employee’s relationship with supervisor;
- The impact of workload, staffing and resources; and
- Compensation and benefits.

The survey was conducted from October 24 through November 4, 2016. The survey sample included all classified and exempt employees of the Executive Branch employed during the survey period. Of the 8,092 employees surveyed, 4,506 employees responded to the survey for an overall response rate of 55.7%. While this was a robust sample, since survey participation was voluntary it should be noted that this survey was based on a “convenience” sample of employees who chose to respond. Therefore, one should be cautious in interpretation of results.

Table 61 Job Duties and Their Relationship to the Mission and Goals of Your Agency or Department – All Respondents

Survey Items: Job Duties and their Relationship to the Mission and Goals of your Agency or Department Question	All Respondents		
	% Agree	% Neutral	% Disagree
Q1. I understand my job duties and responsibilities.	92.9%	4.2%	2.9%
Q2. I understand the work, goals, and mission of my department or agency.	90.5%	5.9%	3.7%
Q3. The work I perform is linked to my department or agency meeting its goals and mission.	89.7%	7.5%	2.9%
Q4. I enjoy the performing the day to day work of my job.	78.8%	14.3%	6.9%
Q5. The work I perform is meaningful and rewarding.	77.2%	15.0%	7.8%
Q6. I would recommend the State of Vermont to others as a great place to work.	71.2%	20.5%	8.2%

Key Points

Table 61 displays percent agreement for all respondents to survey statements for “Job Duties and their Relationship to the Mission and Goals of your Agency or Department.”

More than 90% of respondents agreed that they understand their job duties and responsibilities (92.9%). A high level of agreement was also seen when asked if they understood the work, goals, and mission of their department or agency (90.5%) and that the work they perform is linked to their department or agency meeting its goals and mission (89.7%).

To a lesser extent, respondents agreed that they enjoy performing the day to day work of their job (78.8%) and that the work they perform is meaningful and rewarding (77.2%).

The lowest agreement was found among all respondents when asked if they would recommend the State of Vermont to others as a great place to work (71.2%). The relatively high level of “neutral” as a response shows the ambivalence respondents felt about this statement (20.5%).

Table 62 Communication and Input Within Your Organization – All Respondents

Survey Items: Communication and Input within Your Organization	All Respondents		
	Question	% Agree	% Neutral
Q7. Management and senior leadership communicates important information effectively.	54.5%	20.6%	24.9%
Q8. I have an opportunity to communicate with and provide feedback to management and senior leadership.	63.0%	17.5%	19.5%
Q9. I am encouraged to share ideas on improving either service delivery or business process efficiency.	61.3%	19.2%	19.5%
Q10. My department or agency works well with other departments and agencies.	61.9%	27.7%	10.3%

Key Points

Table 62 displays percent agreement for all respondents to survey statements for “Communication and Input within your Organization.”

More than half of respondents agreed that management and senior leadership communicates important information in an effective manner (54.5%). However, nearly 25% disagreed with this statement (24.9%).

More respondents felt they had an opportunity to communicate with and provide feedback to management and senior leadership (63.0%), were encouraged to share ideas on improving either service delivery or business process efficiency (61.3%), and that their department or agency works well with other departments and agencies (61.3%).

However, there was a relatively high level of “neutral” and “disagree” responses (all approximately 40%), which shows respondents’ ambivalence about these statements.

Table 63 Relationships and Morale in Your Organization – All Respondents

Survey Items: Relationships and Morale in Your Organization	All Respondents		
	Question	% Agree	% Neutral
Q11. Morale within my department or agency is good.	46.3%	23.4%	30.3%
Q12. The people I work with treat each other respectfully.	70.4%	16.8%	12.9%
Q13. The people I work with care about me.	67.9%	22.8%	9.4%
Q14. My fellow employees are committed to doing good work.	80.2%	15.0%	4.8%
Q15. The employees in my work group work well together as a team.	74.5%	15.7%	9.8%
Q16. I feel I can communicate honestly and openly in my workplace.	63.0%	18.0%	19.0%
Q17. Harassment is not tolerated in my workplace.	77.6%	13.4%	9.0%
Q18. Discrimination is not tolerated in my workplace.	80.1%	13.3%	6.6%
Q19. I am confident that any misconduct that I report will be handled properly.	61.2%	20.9%	17.9%

Key Points

Table 63 displays percent agreement for all respondents to survey statements for “Relationships and Morale in your Organization.”

While almost half of respondents agreed that morale within their department or agency is good (46.3%), the majority (53.7%) were either neutral or disagreed.

Over 70% of all respondents agreed that the people they work with treat each other respectfully (70.4%) and to a slightly lesser extent that the people they work with care about them (67.9%).

More than 80% agreed that their fellow employees are committed to doing good work (80.2%) and approximately three out of four of respondents agreed that employees in their work group work well together as a team (74.5%).

A little over 60% of respondents felt they can communicate honestly and openly in their workplace (63.0%), which had a relatively high percent disagreeing with the statement (19.0%).

More than three out of four of all respondents agreed that harassment is not tolerated in their workplace (77.6%) and discrimination is not tolerated in their workplace (80.1%). Fewer respondents agreed that they were confident that any misconduct that they report will be handled properly (61.2%), which had a relatively high percent disagreeing with the statement (17.9%).

Table 64 Your Supervisor – All Respondents

Survey Items: Your Supervisor Question	All Respondents		
	% Agree	% Neutral	% Disagree
Q20. My supervisor clearly explains my job performance expectations.	71.4%	15.9%	12.7%
Q21. My supervisor regularly provides me with timely and useful feedback.	65.2%	17.7%	17.1%
Q22. My supervisor gives me an opportunity to do my best work.	75.9%	14.0%	10.1%
Q23. I am satisfied with the recognition I receive from my supervisor for my work.	64.6%	18.2%	17.2%
Q24. My supervisor treats employees fairly and respectfully.	74.2%	14.1%	11.7%
Q25. My supervisor seems to care about me as a person.	77.2%	14.4%	8.4%
Q26. My supervisor provides the help I need to improve my job performance.	67.1%	19.9%	13.0%
Q27. I have an opportunity to learn and grow professionally.	66.8%	18.1%	15.1%
Q28. I receive the training I need to perform my job.	65.4%	20.9%	13.7%
Q29. My supervisor and I discuss and plan my career development.	44.5%	27.7%	27.8%
Q30. My performance evaluations are completed annually.	64.6%	18.0%	17.4%
Q31. The standards used to evaluate my performance are fair.	59.9%	28.1%	11.9%

Key Points

Table 64 displays percent agreement for all respondents to survey statements for “Your Supervisor.”

On average, approximately 70% agreed to the range of statements regarding their supervisor (Q20 – Q26), but with relatively high levels of “neutral” and “disagree” responses (on average 30%), which shows that these supervisory items have variability based on other factors, such as across departments.

The lowest agreement among all respondents was when asked if their supervisor discussed and planned their career development with them (44.5%).

For all respondents, 64.6% agreed that their performance evaluations are completed annually. To a lesser extent respondents agreed that the standards used to evaluate their performance were fair (59.9%), with a high level of “neutral” (28.1%), which shows respondents’ ambivalence about this statement.

Table 65 Workload, Staffing and Resources – All Respondents

Survey Items: Workload, Staffing and Resources	All Respondents		
	Question	% Agree	% Neutral
Q32. My Agency or Department has the staffing necessary to achieve its mission.	35.1%	19.6%	45.3%
Q33. The amount of work I am expected to perform is reasonable.	54.2%	20.3%	25.5%
Q34. My job allows a good balance between work and my personal life.	61.7%	20.6%	17.8%
Q35. I have the resources to do my job well.	59.2%	21.2%	19.6%
Q36. My Agency or Department has the technology needed to get the work done.	56.5%	19.1%	24.5%
Q37. My physical working environment is reasonable for my type of work.	78.8%	11.9%	9.3%
Q38. I feel safe and secure in my work environment.	77.6%	13.6%	8.7%

Key Points

Table 65 displays percent agreement for all respondents to survey statements for “Workload, Staffing and Resources.”

More respondents disagreed that their department or agency has the staffing and resources necessary to achieve its mission (45.3%) than agreed (35.1%).

While 54.2% of all respondents agreed that the amount of work they are expected to perform is reasonable, nearly a quarter (25.5%) disagreed. A higher percentage agreed that their job and work environment allow for a good balance between work and their personal life (61.7%).

A majority of all respondents agreed that they have the resources to do their job well (59.2%) and that their department or agency had the technology needed to get the work done (56.5%).

Over three out of four of all respondents agreed that their physical working environment is reasonable for their type of work (78.8%) and to a lesser extent that they feel safe and secure in their work environment (77.6%).

Table 66 Compensation and Benefits – All Respondents

Survey Items: Compensation and Benefits	All Respondents		
	Question	% Agree	% Neutral
Q39. I am paid fairly for the work I do.	60.6%	18.2%	21.1%
Q40. I feel that working for the State of Vermont provides me with good job security.	80.3%	13.4%	6.3%
Q41. I feel that working for the State of Vermont provides me with a solid career path.	63.7%	23.8%	12.5%
Q42. I understand my benefit plans.	78.4%	14.8%	6.8%
Q43. I understand my retirement benefits.	61.5%	23.9%	14.6%
Q44. Overall, I am satisfied with the benefits I receive.	78.8%	16.1%	5.1%

Key Points

Table 66 displays percent agreement for all respondents to survey statements for “Compensation and Benefits.”

Over 60% (60.6%) of all respondents agreed that they felt that they were paid fairly for the work they perform, while 21.1% disagreed.

Over 80% of all respondents agreed that working for the State of Vermont provides them with good job security (80.3%), while to a lesser extent 63.7% agreed that that working for the State of Vermont provided them with a solid career path.

Nearly four out of five respondents agreed that they understand their benefits plan (78.4%), and a lower percent agreed that they understand their retirement benefits (61.5%). Overall, 78.8% agreed that they were satisfied with the benefits they received. Only 5.1% disagreed.

Table 67 Overall Job Satisfaction – All Respondents

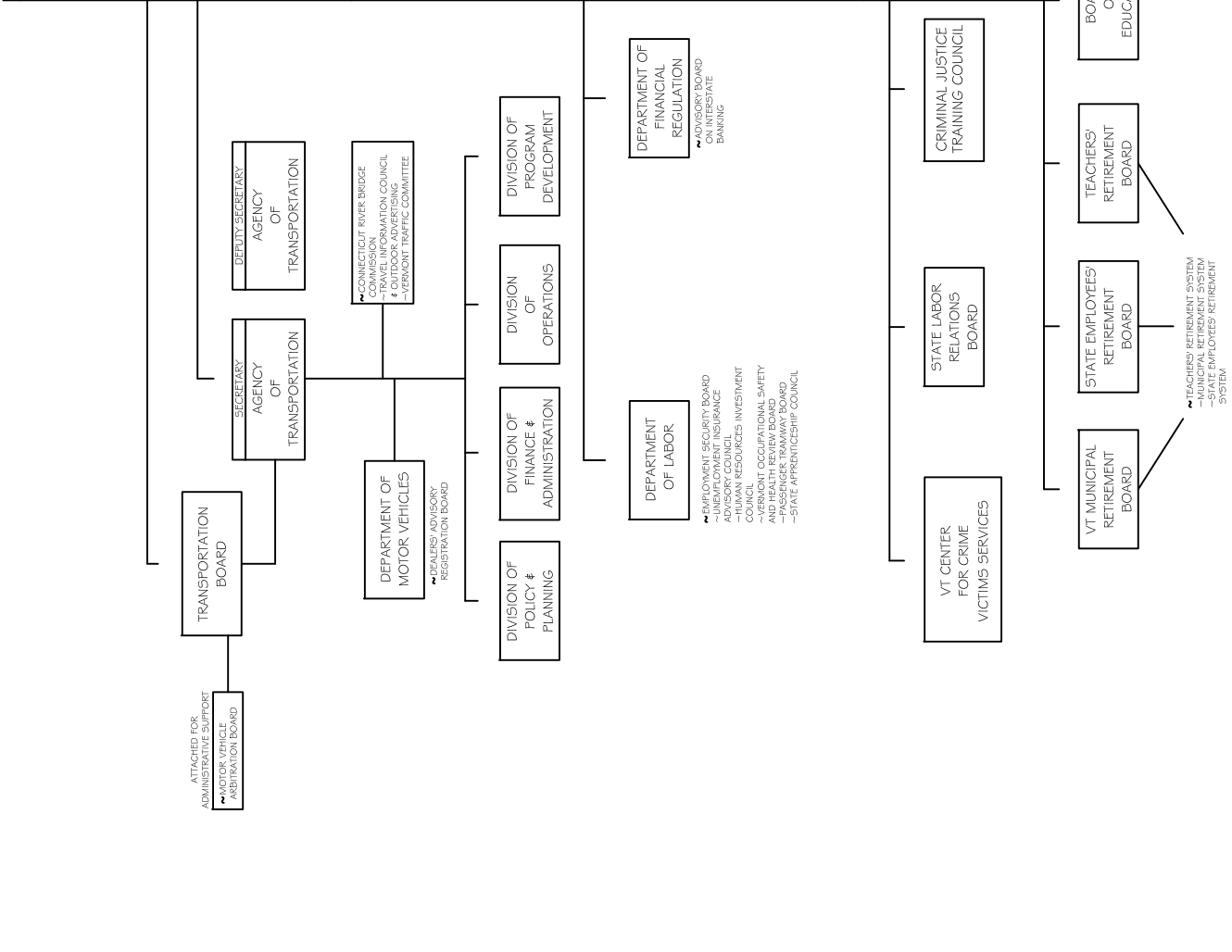
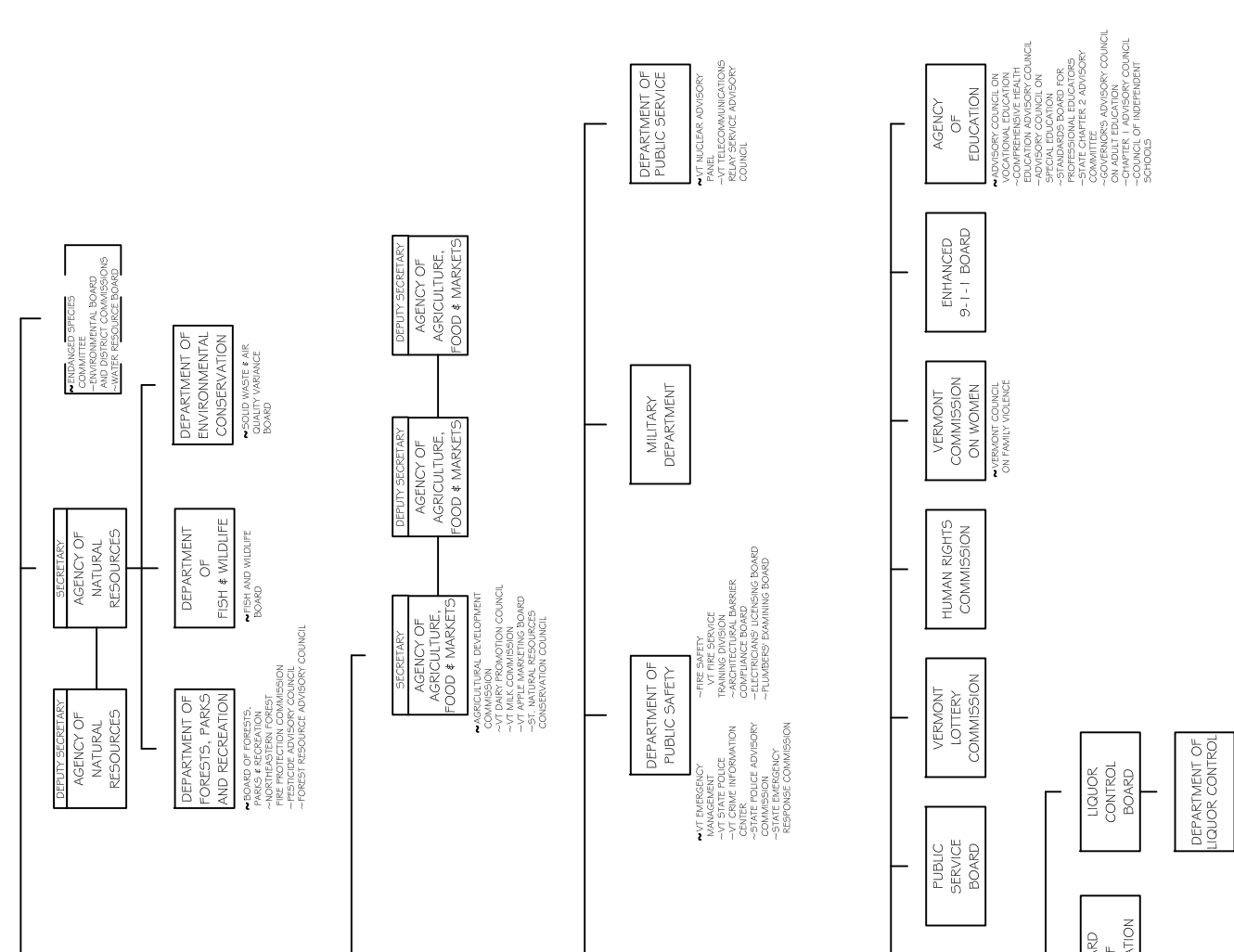
Survey Items: Overall Job Satisfaction	All Respondents		
	Question	% Agree	% Neutral
Q45. In general, I am satisfied with my job.	76.5%	14.5%	9.0%

Table 67 displays percent agreement for all respondents for “Overall Job Satisfaction.”

Over 75% agreed that in general they were satisfied with their job (76.5%).

Appendix A – State of Vermont Organizational Chart

Source: Courtesy of the Department of Buildings & General Services



Appendix B – EEO-4 Categories

The Equal Employment Opportunity Commission (EEOC) has established eight standardized occupational groupings.

Administrative Support (Including Clerical and Sales): Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, telephone operators, legal assistants, sales workers, cashiers, toll collectors, and kindred workers.

Officials and Administrators: Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, bureau chiefs, division chiefs, directors, deputy directors, controllers, wardens, superintendents, sheriffs, police and fire chiefs and inspectors, examiners (bank, hearing, motor vehicle, warehouse), inspectors (construction, building, safety, rent-and-housing, fire, A.B.C. Board, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, and kindred workers.

Paraprofessionals: Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status. Such positions may fall within an identified pattern of staff development and promotion under a "New Careers" concept. Includes: research assistants, medical aids, child support workers, policy auxiliary welfare service aids, recreation assistants, homemakers aides, home health aides, library assistants and clerks, ambulance drivers and attendants, and kindred workers.

Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dietitians, lawyers, systems analysts, accountants, engineers, employment and vocational rehabilitation counselors, teachers or instructors, police and fire captains and lieutenants, librarians, management analysts, airplane pilots and navigators, surveyors and mapping scientists, and kindred workers.

Protective Service Workers: Occupations in which workers are entrusted with public safety, security and protection from destructive forces. Includes: police patrol officers, fire fighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, harbor patrol officers, game and fish wardens, park rangers (except maintenance), and kindred workers.

Service Maintenance: Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate machinery. Includes: chauffeurs, laundry and dry cleaning operatives, truck drivers, bus drivers, garage laborers, custodial employees, gardeners and groundskeepers, refuse collectors, construction laborers, park rangers (maintenance), farm workers (except managers), craft apprentices/trainees/helpers, and kindred workers.

Skilled Craft Workers: Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the processes involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Includes: mechanics and repairers, electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors and typesetters, power plant operators, water and sewage treatment plant operators, and kindred workers.

Technicians : Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers and weighers) and kindred workers.

Appendix C – 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	
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	
Information & Innovation, Department of	Information & Innovation	
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	
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 D – Calculation of Retirement Eligibility

Retirement eligibility was determined if at the end of Fiscal Year 2016 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), which include more than 60% of all classified employees.
- (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 2016 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 E – Special Notes

Table 47 – Cash Overtime

Under the collective bargaining agreements, some law enforcement positions are paid premium pay for certain hours regularly scheduled over 80 in a 2-week period. This has not historically been categorized as overtime. At the introduction of the new VTHR system in May, 2013, these hours began being counted as overtime. The system has now been adjusted so that these hours are reverting to their previous status. There is no change in total pay, just the categorization of overtime. For the periods in which these hours were counted as overtime, an estimated calculation has been performed to revise the reporting of overtime.

Appendix C – Department Listing

In Fiscal Year 2014 two departments – Administration and Green Mountain Care Board – had a number of classified employees that totaled 15 or more for the first time. Therefore, these departments were no longer classified as “small departments” and included in all department tables. For previous fiscal years when the number of classified employees for these departments was fewer than 15 employee, the department’s data remains in the small department category.

Multiple Tables

At the end of Fiscal Year 2014 a discrepancy in employee data in VTHR was determined to be a result of the existence of multiple ethnic records for a small number of employees. The result was that number of employees for Fiscal Years 2010, 2011, 2012 and 2013 was slightly overstated because of multiple records (Fiscal Year 2010, +4; Fiscal Year 2011, +11; Fiscal Year 2012, +17; Fiscal Year 2013, +35). Employee count in this Fiscal Year 2016 report has been corrected. In addition, as a result of the multiple employee records ethnic representation in the workforce was also slightly overstated, but only affected Fiscal Year 2013 reported percentages. Again, in this Fiscal Year 2016 report this has been corrected.