



STATE OF VERMONT
WORKFORCE REPORT
FISCAL YEAR 2018



Philip B. Scott, Governor
Beth Fastiggi, Commissioner



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Agency of Administration

January 14, 2019

Governor Scott and Members of the General Assembly:

It is my pleasure to present the State's Workforce Report for Fiscal Year 2018. 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 "M. Beth Fastiggi".

Beth Fastiggi
Commissioner

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State of Vermont Workforce Report Fiscal Year 2018

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

Prepared by:

Vermont Department of Human Resources

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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.

This Fiscal Year 2018 edition does not contain the special section presenting Employee Engagement Survey results as we have moved the timing of the survey distribution to early 2019. This change was made to better align the survey to the calendar year and shorten the period between conducting the survey and publishing the results. Results will be posted on the DHR web site, with an expected publication date of May 2019.

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>

Corrected Version – Workforce Report Fiscal Year 2018

NOTE: There was a computational error in Table 31 in the original version of this report. This version has a corrected Table 31.

Executive Branch at a Glance – Fiscal Year 2018

Workforce Characteristics	Classified	Exempt	Total
Number of Employees	7,758	638	8,396
FTEs (Full-Time Equivalents)	7,718.7	626.6	8,345.2
Full-Time Employees (FTE = 1) /Part-Time Employees (FTE <1)	7,632 / 126	608/ 30	8240 / 156
Average Age	45.3	47.2	45.4
Percent Pre-Baby Boom	0.2%	0.5%	0.3%
Percent Baby Boom	28.8%	33.7%	29.1%
Percent Generation X	40.8%	40.1%	40.7%
Percent Millennial	29.7%	25.7%	29.4%
Percent Post Millennial	0.5%	0.0%	0.5%
Average Years of Service	11.1	9.0	10.9
Percent Represented by a Bargaining Unit	92.4%	4.1%	85.7%
Talent Acquisition			
Number of Hires	857	85	942
Percent of Hires Female	50.5%	52.9%	50.7%
Percent of Hires Minority	8.3%	7.1%	8.2%
Average Age of Hires	36.2	40.6	36.6
Percent Pre-Baby Boom	0.0%	1.2%	0.1%
Percent Baby Boom	10.7%	17.6%	11.4%
Percent Generation X	25.9%	24.7%	25.8%
Percent Millennial	59.9%	56.5%	59.6%
Percent Post Millennial	3.5%	0.0%	3.2%
Turnover			
Turnover Rate	11.3%	12.4%	11.5%
Number of Employees Separated	879	90	969
Percent Voluntary Terminations	58.6%	71.1%	59.8%
Percent Retirements	31.2%	25.6%	30.7%
Percent Involuntary Terminations	9.0%	3.3%	8.5%
Retirement Eligibility			
Percent Eligible End of Fiscal Year 2018	10.5%	n/a	n/a
Number Eligible End of Fiscal Year 2018	817	n/a	n/a
Percent Eligible within Five Years (End of Fiscal Year 2023)	24.7%	n/a	n/a
Number Eligible within Five Years (End of Fiscal Year 2023)	1,917	n/a	n/a
Compensation			
Average Annual Salary (Full-time, base rate only)	\$60,970	\$82,056	\$62,526
Total Cash Overtime Costs	\$21,771,614	\$92,686	\$21,864,300
Total Compensatory Hours Earned for Overtime	179,405	3,659	179,637
Average Total Compensation (Total Pay Plus Benefits) per Employee	\$95,969	\$112,743	\$97,279
Average Benefits Paid as a Percent of Total Compensation	33.2%	30.2%	33.0%
Equal Employment Opportunity			
Minority Representation	4.1%	3.0%	4.0%
Female Representation	50.7%	51.9%	50.8%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2018.



Section One: Executive Branch Workforce Profile

Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2018. 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, 2018
- 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	14	14.0	5	5.0	19	19.0
Agriculture	115	115.0	5	5.0	120	120.0
Attorney General	34	34.0	46	44.4	80	78.4
Auditor of Accounts	10	10.0	4	4.0	14	14.0
Buildings & General Services	323	321.8	6	6.0	329	327.8
Children & Families	978	973.7	30	30.0	1,008	1,003.7
Commerce & Community Development	74	73.7	18	18.0	92	91.7
Corrections	988	987.1	15	15.0	1,003	1,002.1
Criminal Justice Training Council	10	10.0	1	1.0	11	11.0
Defender General			71	69.5	71	69.5
Digital Services **	93	93.0	7	7.0	100	100.0
Disabilities, Aging & Independent Living	271	264.5	6	6.0	277	270.5
Education	154	153.8	7	7.0	161	160.8
Enhanced 911 Board	9	8.8	1	1.0	10	9.8
Environmental Conservation	292	289.7	10	10.0	302	299.7
Finance & Management	26	26.0	3	3.0	29	29.0
Financial Regulation	84	83.8	15	15.0	99	98.8
Fish & Wildlife	138	137.8	3	3.0	141	140.8
Forests, Parks & Recreation	116	115.3	4	4.0	120	119.3
Governor's Office			10	10.0	10	10.0
Green Mountain Care Board	17	16.8	10	10.0	27	26.8
Health	512	504.1	7	7.0	519	511.1
Human Resources	88	87.6	6	6.0	94	93.6
Human Services - CO	112	112.0	17	17.0	129	129.0
Labor	222	222.0	16	16.0	238	238.0
Libraries	16	16.0	2	2.0	18	18.0
Lieutenant Governor			2	2.0	2	2.0
Liquor Control ***	49	49.0	3	3.0	52	52.0
Mental Health	234	232.6	9	9.0	243	241.6
Military	133	132.2	5	5.0	138	137.2
Natural Resources - CO	26	26.0	9	9.0	35	35.0
Natural Resources Board	19	18.8	3	3.0	22	21.8
Public Safety - Civilian	218	217.7	9	9.0	227	226.7
Public Safety - Sworn	344	344.0			344	344.0
Public Service	31	30.7	17	16.6	48	47.3
Public Service Board	5	4.6	21	20.4	26	25.0
Secretary of State	62	62.0	10	10.0	72	72.0
State Ethics Commission			1	0.5	1	0.5
State Treasurer	29	29.0	4	4.0	33	33.0
State's Attorneys & Sheriffs			166	160.5	166	160.5
Taxes	146	145.8	11	11.0	157	156.8
Transportation ****	1,246	1,241.7	14	13.7	1,260	1,255.4
Vermont Commission on Women	2	2.0	1	1.0	3	3.0
Vermont Health Access	321	317.0	13	13.0	334	330.0
Vermont Human Rights Commission			4	4.0	4	4.0
Vermont Labor Relations Board			2	1.5	2	1.5
Vermont Lottery Commission ***	20	19.8	1	1.0	21	20.8
Vermont Veterans' Home	177	175.6	7	7.0	184	182.6
VOSHA Review Board			1	0.5	1	0.5
Grand Total	7,758	7,718.7	638	626.6	8,396	8,345.2

At the end of Fiscal Year 2018 there were 8,396 Executive Branch employees.

A more complete picture of the staffing level is provided by the 8,345.2 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.

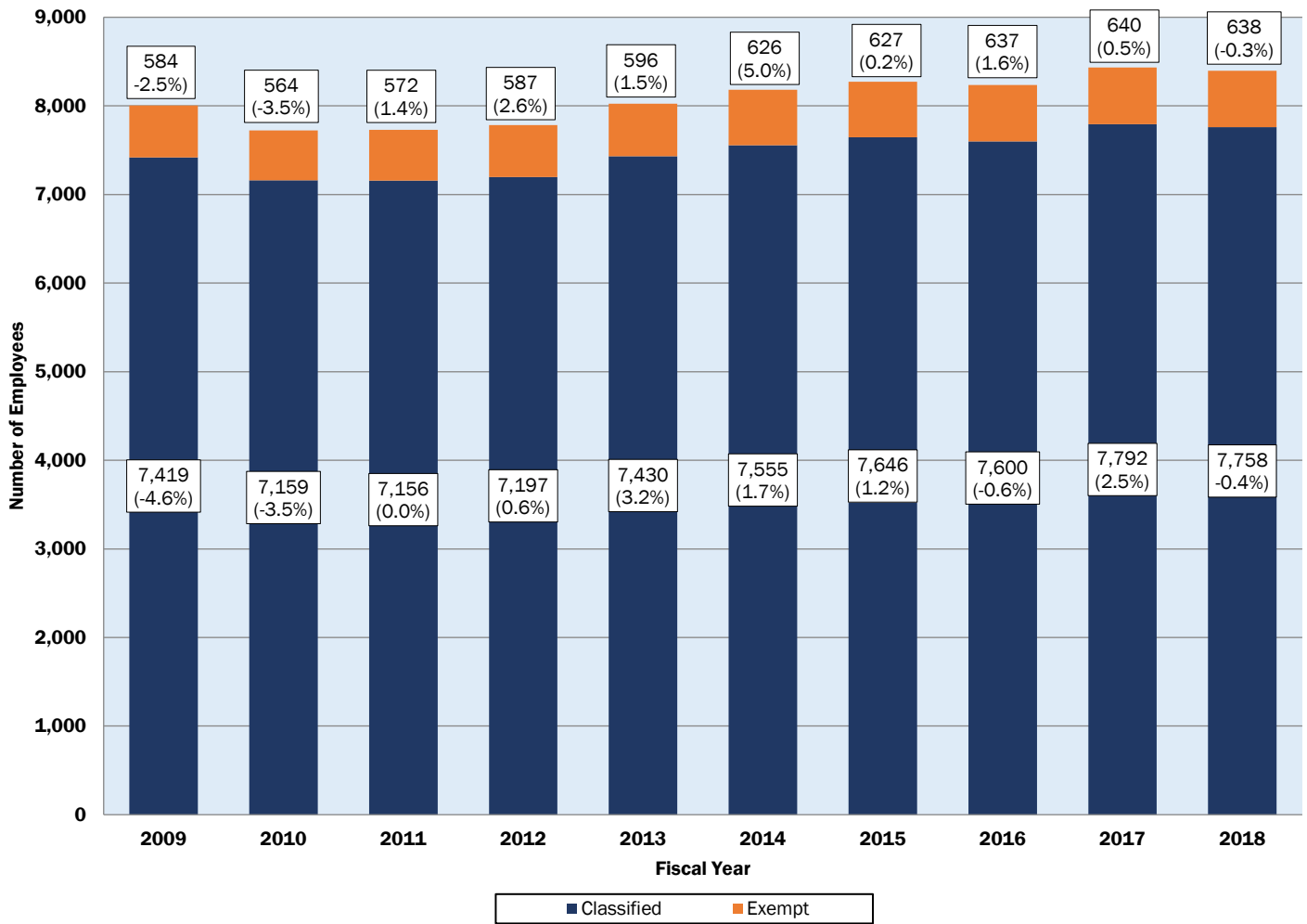
**NOTE: These numbers do not reflect the consolidation of IT personnel to Digital Services pursuant to Executive Order 06-17 which did not occur until the beginning of FY 2019.

***NOTE: The merger of Liquor Control and the Vermont Lottery Commission as authorized by Act No. 1. (2018 Special Session) was effective July 1, 2018. This Report will show the combined headcount for the merged departments beginning in FY 2020.

****NOTE: Includes 223 employees of the Department of Motor Vehicles.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2018.

Table 2 Number of Executive Branch Employees by Fiscal Year



Total	8,003	7,723	7,728	7,784	8,026	8,181	8,273	8,237	8,432	8,396
% Change Previous FY		-3.5%	0.1%	0.7%	3.1%	1.9%	1.12%	-0.4%	2.4%	-0.4%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2009 to 2018. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

- Fiscal Year 2018 total headcount decreased from Fiscal Year 2017 by 0.4%. Classified employees decreased by 0.4% and exempt employees decreased by 0.3%.
- Comparing Fiscal Year 2009 to Fiscal Year 2018, the overall number of Executive Branch employees has increased by 4.9%, with classified employees increasing by 4.6% and exempt employees increasing by 9.2%.

Table 3 Executive Branch Positions by Department as of June 30, 2018

Department	Positions			Vacancy Rate %	Position Type		
	Filled	Vacant	Total		Perm.	Limited	Exempt
Administration	19	1	20	5%	15	0	5
Agriculture	118	9	127	7%	102	20	5
Attorney General	82	5	87	6%	31	3	53
Auditor of Accounts	15	0	15	0%	11	0	4
Buildings & General Services	331	7	338	2%	330	2	6
Children & Families	969	29	998	3%	931	36	31
Commerce & Community Development	76	10	86	12%	65	2	19
Corrections	984	41	1,025	4%	1,002	6	17
Criminal Justice Training Council	11	0	11	0%	9	1	1
Defender General	71	2	73	3%	0	0	73
Digital Services ***	347	39	386	10%	314	54	18
Disabilities, Aging & Independent Living	268	8	276	3%	248	22	6
Education	149	9	158	6%	146	5	7
Enhanced 911 Board	10	0	10	0%	9	0	1
Environmental Conservation	295	7	302	2%	244	46	12
Finance & Management	29	0	29	0%	26	0	3
Financial Regulation	94	8	102	8%	86	0	16
Fish & Wildlife	141	4	145	3%	127	15	3
Forests, Parks & Recreation	120	4	124	3%	111	9	4
Governor's Office	10	4	14	29%	0	0	14
Green Mountain Care Board	27	6	33	18%	19	4	10
Health	498	24	522	5%	393	121	8
Human Resources	94	5	99	5%	93	0	6
Human Services - CO	75	7	82	9%	51	16	15
Labor	223	23	246	9%	208	23	15
Libraries	18	0	18	0%	16	0	2
Lieutenant Governor	2	0	2	0%	0	0	2
Liquor Control ****	49	2	51	4%	47	1	3
Mental Health	243	25	268	9%	258	1	9
Military	137	8	145	6%	86	54	5
Natural Resources - CO	20	0	20	0%	10	2	8
Natural Resources Board	22	4	26	15%	22	0	4
Public Safety - Civilian	248	20	268	7%	227	32	9
Public Safety - Sworn	299	36	335	11%	328	7	0
Public Service	48	4	52	8%	29	5	18
Public Service Board	26	1	27	4%	5	0	22
Secretary of State	71	5	76	7%	65	1	10
State Ethics Commission	1	0	1	0%	0	0	1
State Treasurer	33	3	36	8%	31	0	5
State's Attorneys & Sheriffs	165	6	171	4%	0	0	171
Taxes	142	7	149	5%	137	0	12
Transportation	1,214	59	1,273	5%	1,245	12	16
Vermont Commission on Women	3	0	3	0%	2	0	1
Vermont Health Access	331	35	366	10%	191	160	15
Vermont Human Rights Commission	4	1	5	20%	0	0	5
Vermont Labor Relations Board	2	0	2	0%	0	0	2
Vermont Lottery Commission ****	20	0	20	0%	19	0	1
Vermont Veterans' Home	179	9	188	5%	181	0	7
VOSHA Review Board	1	0	1	0%	0	0	1
Total	8,334	558	8,892	6%	7,470	660	681

As of June 30, 2018, there were 8,892 authorized Executive Branch positions – 7,470 permanent classified, 660 limited classified,* and 681 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.**

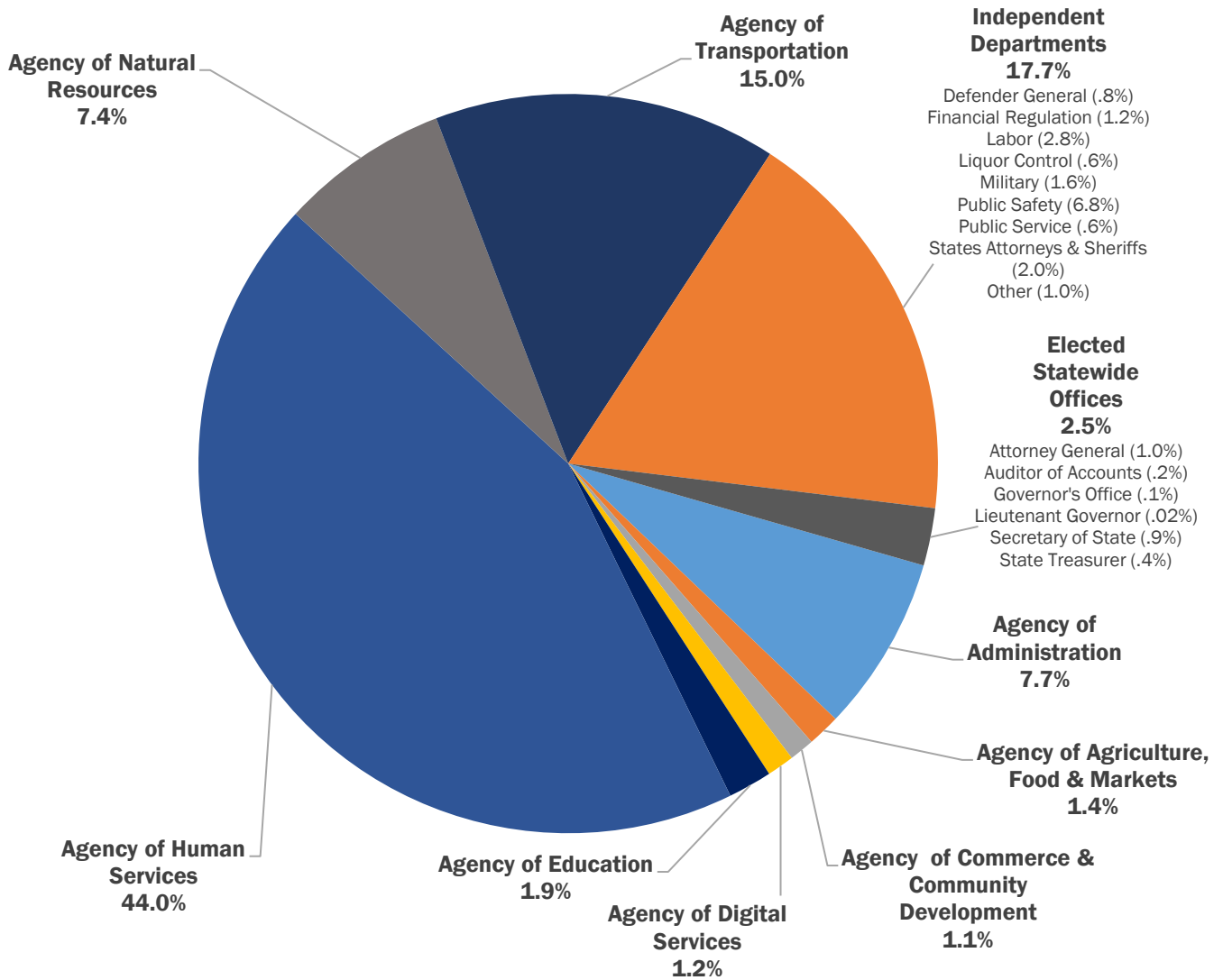
There were 558 vacant positions for an overall vacancy rate of 6%.

* 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.

***See Note on Table 1.
****See Note on Table 1

Table 4 Executive Branch Employee Distribution by Agency/Department



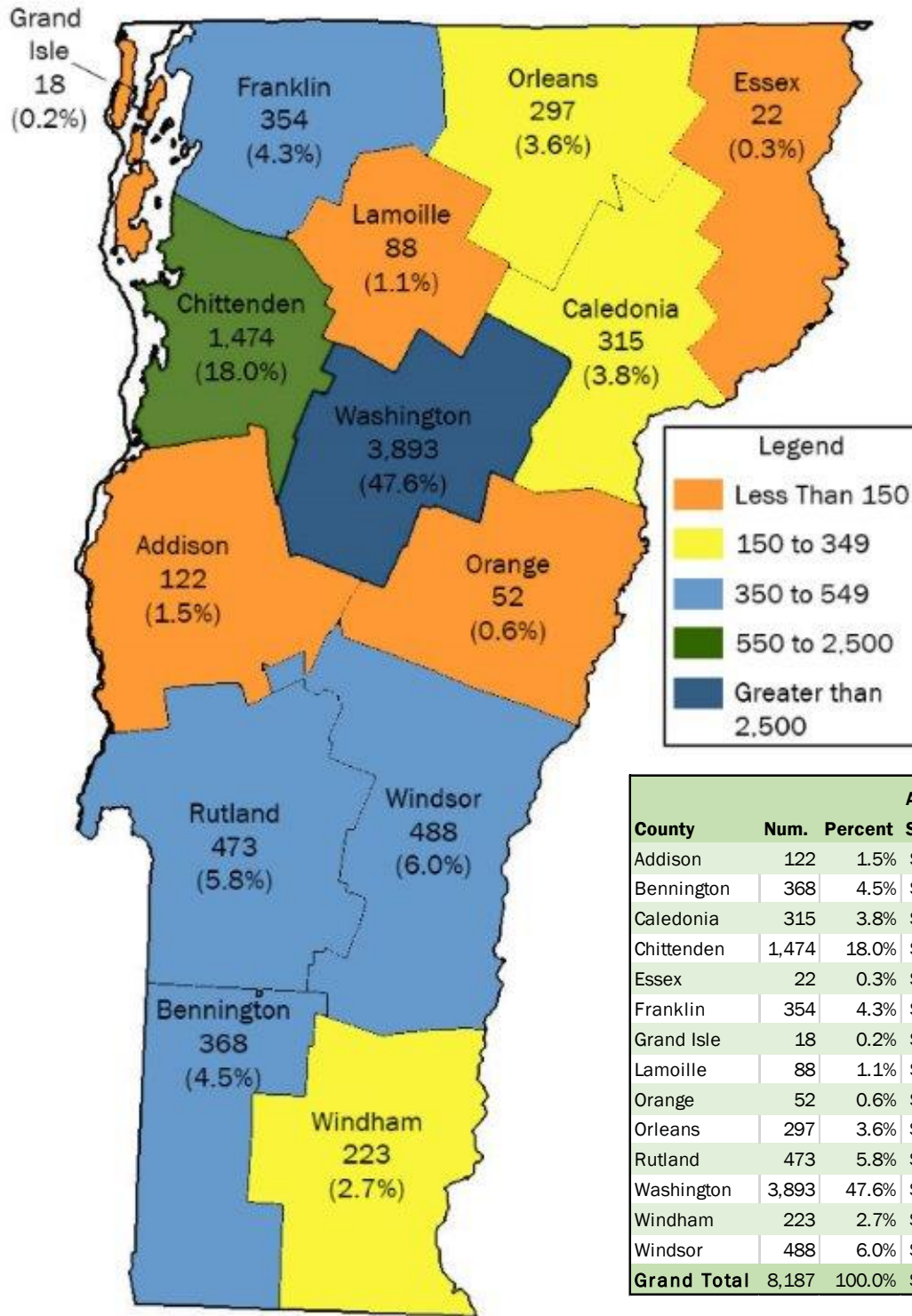
Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2018.

- The eight “super” agencies account for approximately 80% of all Executive Branch employees, with the Agency of Human Services having the largest single concentration of employees (44.0%).
- Independent departments (those not under an agency structure) make up 17.7% 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: Pursuant to Executive Order 06-17 the Agency of Digital Services was created April 17, 2017 and is the successor organization to the former Department of Information and Innovation (DII). The transfer of all identified technology leaders and professional IT positions and incumbents was made at the beginning of FY 2019 and are not reflected here.

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

Table 5 Executive Branch Employees by County of Work Location

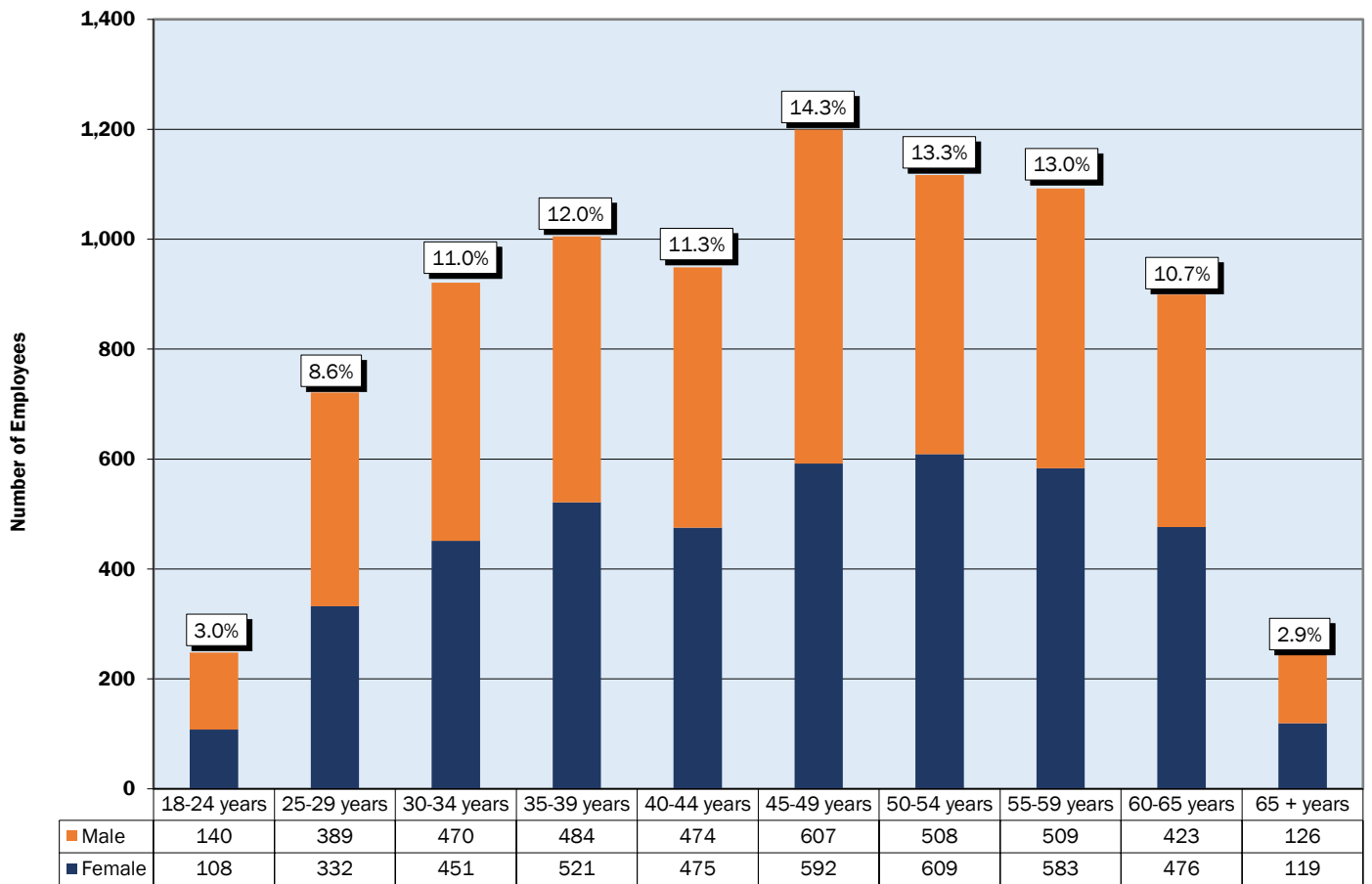


- As of the end of Fiscal Year 2018 Executive Branch employees worked in every county in the state.
- The majority of Executive Branch employees (66%) worked in Washington and Chittenden Counties.

County	Num.	Percent	Ave. Salary	Ave. LOS	Percent Female	Percent Male	Percent Minority
Addison	122	1.5%	\$58,544	11.3	48%	52%	4.9%
Bennington	368	4.5%	\$55,372	11.2	63%	38%	3.5%
Caledonia	315	3.8%	\$56,350	10.0	39%	61%	4.1%
Chittenden	1,474	18.0%	\$59,859	9.6	56%	44%	6.7%
Essex	22	0.3%	\$50,134	12.8	9%	91%	0.0%
Franklin	354	4.3%	\$56,656	10.8	42%	58%	4.5%
Grand Isle	18	0.2%	\$49,910	9.5	17%	83%	0.0%
Lamoille	88	1.1%	\$60,252	12.5	64%	36%	0.0%
Orange	52	0.6%	\$48,422	9.6	10%	90%	1.9%
Orleans	297	3.6%	\$54,968	11.0	31%	69%	6.1%
Rutland	473	5.8%	\$58,542	11.8	41%	59%	3.0%
Washington	3,893	47.6%	\$66,248	11.4	56%	44%	3.1%
Windham	223	2.7%	\$57,375	9.8	42%	58%	1.8%
Windsor	488	6.0%	\$55,842	10.7	38%	62%	5.1%
Grand Total	8,187	100.0%	\$61,725	10.9	51%	49%	4.0%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2018. A small number of employees (209) are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. They are not included in this analysis. Ave Salary is annual base salary of full-time employees and does not include benefits or overtime. Ave. LOS is average length (years) of service.

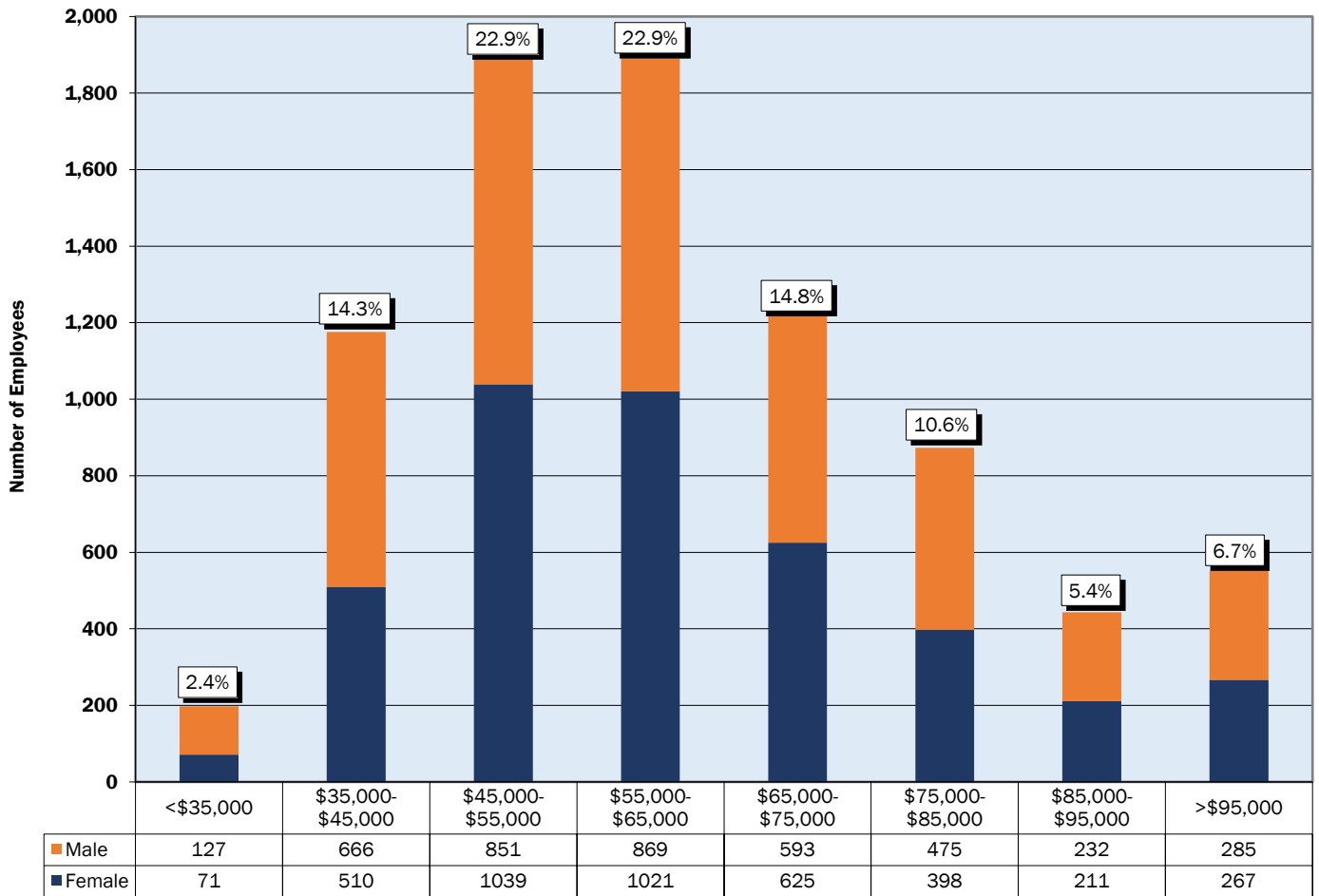
Table 6 Age Distribution for Executive Branch Employees



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2018.

- The largest percentage of Executive Branch employees were in the 45-49 age group (14.3%).
- 22.5% of employees were less than 35 years old. 26.6% were 55 or older.
- The average employee age was 45.4 years.
- The average age of exempt employees was higher (47.2) than that of classified employees (45.3).
- The average age of female employees (46.6) was slightly higher than male employees (44.9).

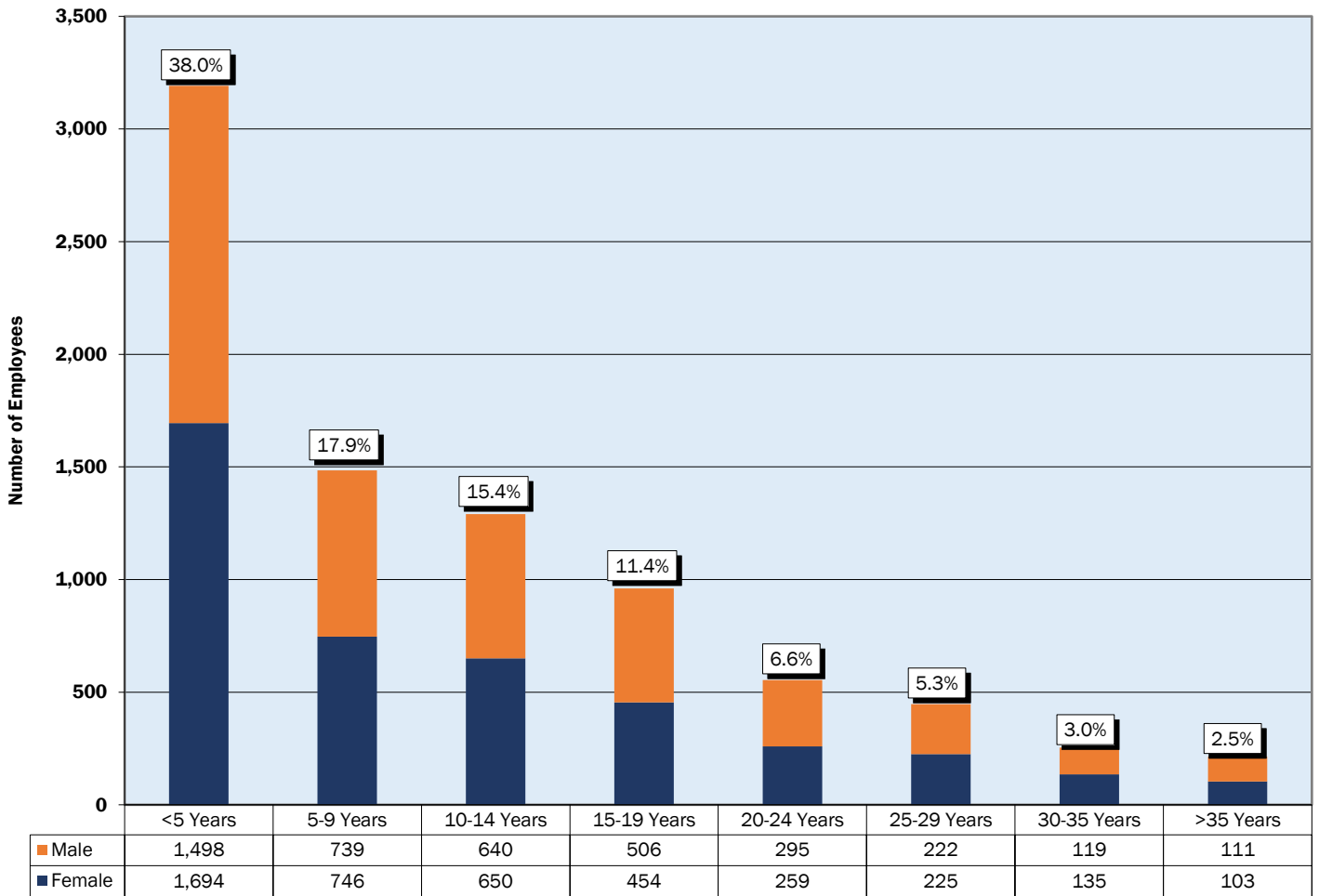
Table 7 Annual Salary Distribution for Executive Branch Full-Time Employees



Source: The State’s Human Resource Information System (VTHR). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2018. Annual salary is the base rate and does not include benefits or overtime.

- The same percentage of Executive Branch full-time employees (22.9%) earned between \$45,000 and \$55,000 as earned between \$55,000 and \$65,000 in base rate annual salary.
- The average base rate salary overall for full-time Executive Branch employees was \$62,526, with males earning an average of \$62,643 and females \$62,410.
- The average base rate salary for full-time classified employees was \$60,970 and \$82,056 for exempt employees.

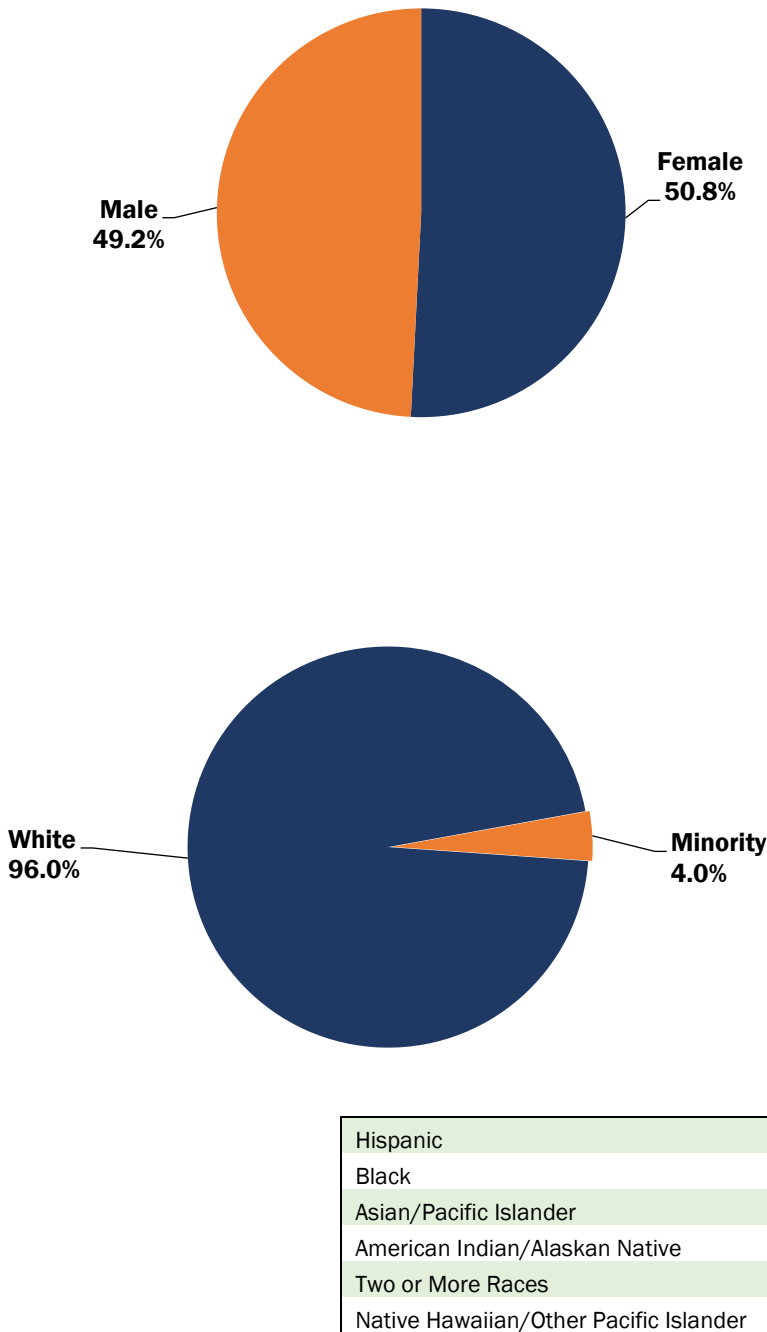
Table 8 Years of Service Distribution for Executive Branch Employees



Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2018. 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.

- The largest percentage of employees (38.0%) had less than five years of service.
- The average length of service of Executive Branch employees was 10.9 years.
- Classified employees had a higher average length of service (11.1) than did exempt employees (9.0).
- Males averaged 11.3 years of service and females 10.8 years.

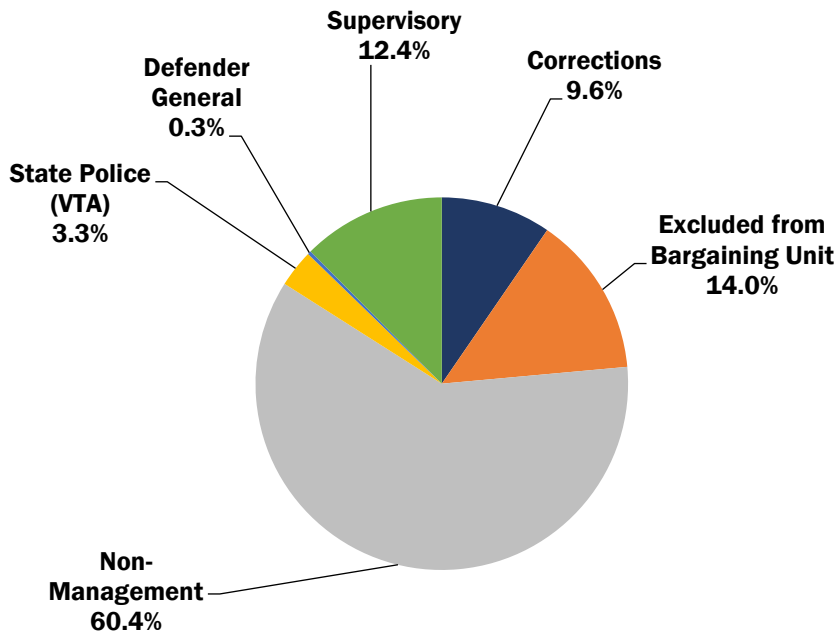
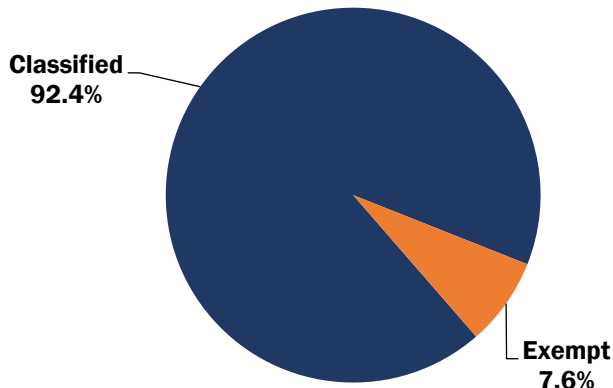
Table 9 Executive Branch Employees by Ethnic and Gender Representation



- Of the population of Executive Branch employees, 4,130 or 49.2% were male and 4,266 or 50.8% were female.
- Minority employees made up 4.0% of the workforce, an increase of 0.4% from FY '17.
- Of the State of Vermont's 334 minority employees, 27.5% identified themselves as Hispanic, 25.7% Black, 23.4% Asian/Pacific Islander, 12.6% American Indian/Alaskan Native, 9.0% Two or more Races, and 1.8% 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 2018.

Table 10 Executive Branch Employees by Job Type and Bargaining Unit



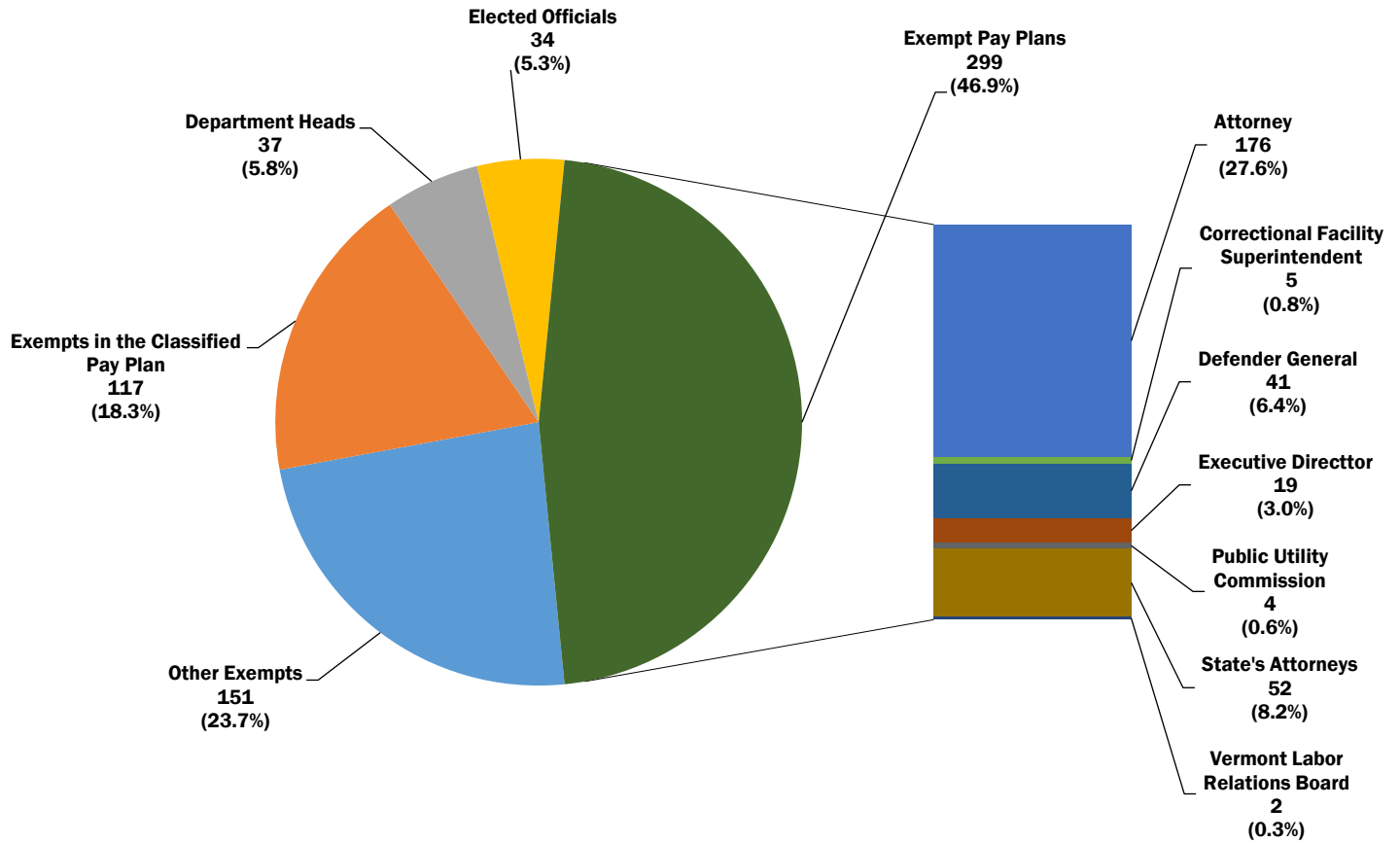
Exempt employees (638) made up 7.6% of the workforce.

A total of 7,222, or 86%, of Executive Branch employees are covered by one of the five collective bargaining units – State Police (273), Supervisory (1,044), Corrections (804), Defender General (26), and the largest, Non-Management (5,075).

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 2018.

Table 11 Executive Branch Exempt Employees by Category

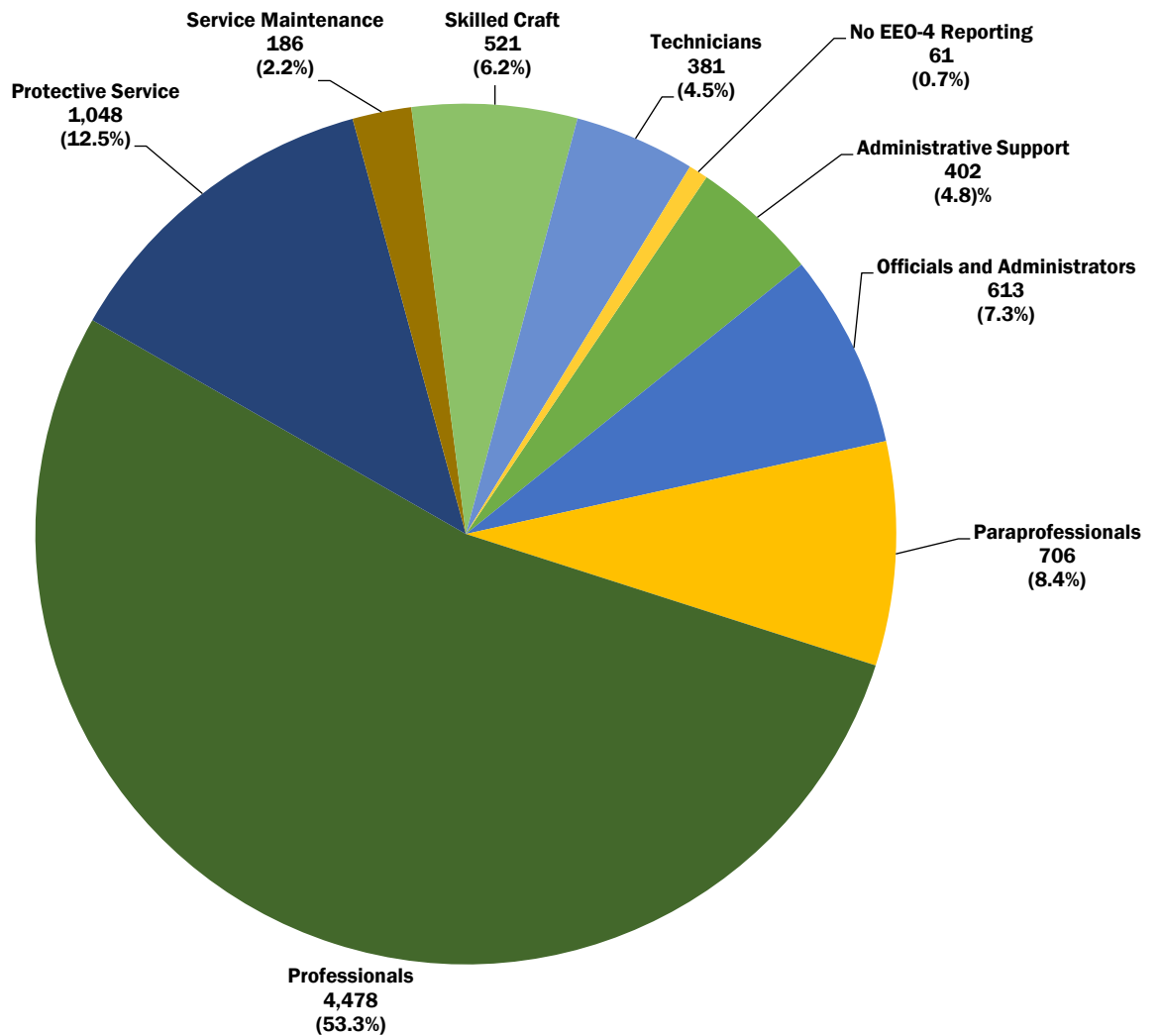


Exempt Category	Definition
Elected Officials	32 V.S.A. § 1003(a). State Officers (Governor, Lieutenant Governor, Secretary of State, State Treasurer, Auditor of Accounts, and Attorney General); 32 V.S.A. § 1183(a). State's Attorneys; 32 V.S.A. § 1182(a) Sheriffs.
Department Heads	32 V.S.A. § 1003(b). (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 117 employees in this category the majority were in the following job titles: Victims Advocate (22.2%), Deputy Sheriff (20.5%), Administrative Secretary (18.8%), and Secretary IV (13.7%).
Other Exempts/Non-Pay Plan	Other positions exempted by statute from classified service. Of the 151 employees in this category the majority were in the following job titles: Deputy Commissioner (17.2%), Private Secretary (13.2%), Principal Assistant (7.9%), Executive Assistant (7.9%), and Deputy Secretary (5.3%).
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
Public Utility Commission	Certain employees of the Public Utility Commission
VT. Labor Relations Board	Certain employees of the Vermont Labor Relations Board

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch exempt employees for Fiscal Year 2018

Exempt employees (638) made up 7.6% of the Executive Branch workforce. Of exempt employees, the largest group was attorneys (42.2%) covered by the Attorney, 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 2018.

Well over half (53.3%) of Executive Branch employees are in jobs categorized as Professional. Service Maintenance (2.2%) 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

Workforce Characteristics



At the end of Fiscal Year 2018 there were a total of 7,758 classified employees, a 0.4% decrease from FY '17. The number of classified employees increased by 2.7% from Fiscal Year 2014 to Fiscal Year 2018.



The average age of classified employees at the end of FY '18 was 45.3, a 1.3% decrease from FY '17. From FY '14 to FY '18 the largest increases were seen in the less than 25 age group (51.9%) and 25-34 age group (19.9%), while other age groups showed little change or declines.



The percentage of Millennials has nearly doubled from FY '14 to FY '18 – from 17.1% to 29.7% of the classified workforce – and Baby Boomers have decreased from 42.7% to 28.8%. The first Post-Millennials have entered the State's workforce.

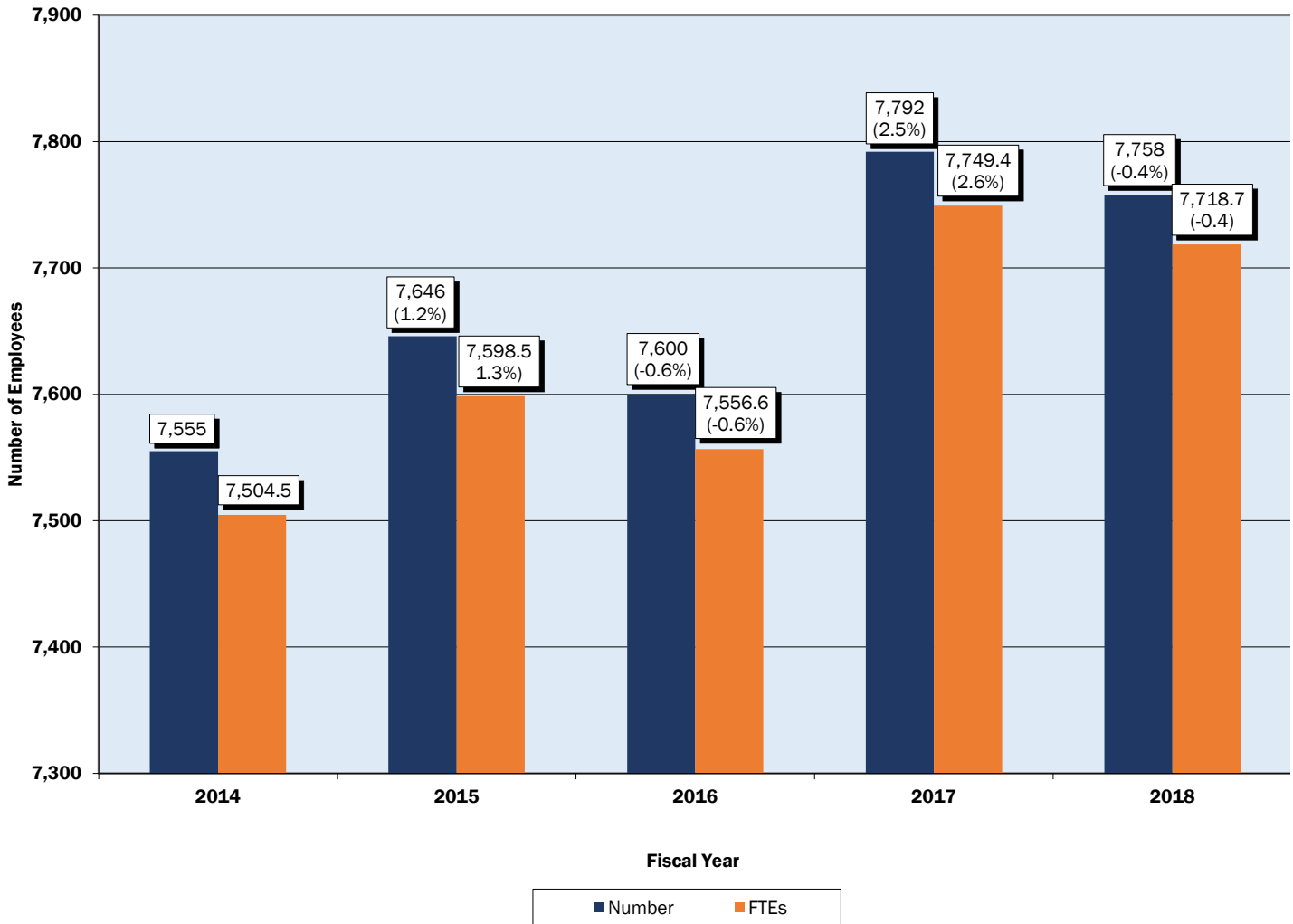


At the end of Fiscal Year 2018 the average years of service was 11.1 years, a 1.0% decrease from FY '17. The 25-29 and 30-35 years of service groups dropped from 12.4% of the workforce in FY '14 to 8.4% in FY '18.

Tables

- 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 2018
- Management Profile – Fiscal Year 2018
- Average Age of Classified Employees by Fiscal Year
- Age Distribution for Classified Employees by Fiscal Year
- Employee Distribution by Generation 2014 vs. 2018
- 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 2014 to 2018. FTEs are “Full-Time Equivalents” (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous fiscal year.

- At the end of Fiscal Year 2018 there were a total of 7,758 classified employees and 7,718.7 FTEs. Fiscal Year 2018’s classified staffing level decreased slightly from Fiscal Year 2017 in both number of employees -0.4% (34) and FTEs -0.4% (30.7).
- Comparing Fiscal Year 2014 to Fiscal Year 2018, both the number of classified employees and FTEs grew, with the number of employees increasing 2.7% (203) and FTEs increasing 2.9% (214.2).

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

Department	Fiscal Year										% Change	
	2014		2015		2016		2017		2018		FY '14 to FY '18	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	32	32.0	44	44.0	42	41.6	15	15.0	14	14.0	-56.3%	-56.3%
Agriculture, Food & Markets	90	89.8	94	94.0	106	105.9	115	115.0	115	115.0	27.8%	28.1%
Attorney General	29	29.0	30	30.0	29	29.0	32	32.0	34	34.0	17.2%	17.2%
Buildings & General Services	304	303.8	313	312.6	321	319.8	322	320.8	323	321.8	6.3%	5.9%
Children & Families	961	958.5	1060	1056.1	1086	1082.7	986	982.4	978	973.7	1.8%	1.6%
Commerce & Comm. Dev.	74	73.4	74	72.9	78	77.4	74	73.8	74	73.7	0.0%	0.3%
Corrections	1,036	1034.3	1021	1019.1	1020	1017.6	1050	1048.1	988	987.1	-4.6%	-4.6%
Digital Services	107	107.0	111	111.0	100	100.0	98	98.0	93	93.0	-13.1%	-13.1%
Disabilities, Aging & Ind. Liv.	276	269.1	270	264.4	267	261.5	268	261.4	271	264.5	-1.8%	-1.7%
Education	146	143.5	145	143.6	132	131.6	142	141.8	154	153.8	5.5%	7.2%
Environmental Conservation	273	270.6	286	283.5	273	271.1	281	278.9	292	289.7	7.0%	7.1%
Finance & Management	31	31.0	24	24.0	23	23.0	25	25.0	26	26.0	-16.1%	-16.1%
Financial Regulation	85	84.6	86	85.5	88	87.5	82	81.6	84	83.8	-1.2%	-1.0%
Fish & Wildlife	133	133.0	131	130.8	128	127.9	138	137.8	138	137.8	3.8%	3.6%
Forests, Parks & Recreation	99	98.4	99	98.7	96	95.7	110	109.2	116	115.3	17.2%	17.2%
Green Mountain Care Board	17	15.9	18	17.0	16	15.0	18	17.0	17	16.8	0.0%	5.1%
Health	479	468.8	491	481.3	487	479.3	501	493.6	512	504.1	6.9%	7.5%
Human Resources	80	79.6	65	64.6	72	71.4	88	87.5	88	87.6	10.0%	10.1%
Human Services - CO	91	90.8	118	117.3	118	117.3	125	124.8	112	112.0	23.1%	23.3%
Labor	251	249.5	248	247.5	241	240.5	231	231.0	222	222.0	-11.6%	-11.0%
Libraries	25	24.9	21	20.9	12	12.0	11	11.0	16	16.0	-36.0%	-35.7%
Liquor Control	48	48.0	47	47.0	51	51.0	50	50.0	49	49.0	2.1%	2.1%
Mental Health	218	215.4	227	224.8	226	224.3	235	230.4	234	232.6	7.3%	8.0%
Military	112	111.5	115	115.0	117	117.0	123	123.0	133	132.2	18.8%	18.5%
Natural Resources - CO	27	27.0	24	24.0	23	23.0	26	26.0	26	26.0	-3.7%	-3.5%
Natural Resources Board	23	22.9	22	21.8	21	20.8	20	19.8	19	18.8	-17.4%	-17.8%
Public Safety - Civilian	233	231.6	228	227.3	214	213.8	210	209.8	218	217.7	-6.4%	-6.0%
Public Safety - Sworn	351	350.0	335	334.5	341	340.0	346	346.0	344	344.0	-2.0%	-1.7%
Public Service	34	33.9	33	32.9	30	29.7	32	31.7	31	30.7	-8.8%	-9.6%
Secretary of State	57	57.0	55	54.8	59	58.8	61	61.0	62	62.0	8.8%	8.8%
Small Departments	38	37.4	36	34.9	31	30.4	33	32.4	36	35.4	-5.3%	-5.5%
State Treasurer	32	32.0	31	31.0	29	29.0	31	31.0	29	29.0	-9.4%	-9.4%
Taxes	144	144.0	149	149.0	136	136.0	145	145.0	146	145.8	1.4%	1.3%
Transportation	1,231	1223.1	1220	1215.0	1226	1220.4	1264	1258.9	1246	1241.7	1.2%	1.5%
Vermont Health Access	172	167.7	181	176.1	169	165.1	314	310.6	321	317.0	86.6%	89.0%
Vermont Lottery Commission	20	19.6	20	19.6	18	17.6	20	19.8	20	19.8	0.0%	1.0%
Vermont Veterans' Home	196	196.0	174	172.2	174	172.0	170	168.4	177	175.6	-9.7%	-10.4%
Grand Total	7,555	7504.5	7646	7598.5	7600	7556.6	7792	7749.4	7758	7718.7	2.7%	2.9%
% Change from Prev. FY			1.2%	1.3%	-0.6%	-0.6%	2.5%	2.6%	-0.4%	-0.4%		

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2014 to 2018. "Small Departments" have 15 or fewer employees (See Appendices C & E). "FTEs are "Full-Time Equivalents" See Table 1 for the definition of FTEs.

From FY '14 to FY '18, 40% of departments saw a decrease in headcount.

In the same time frame, the department with the greatest increase in headcount was Vermont Health Access (149; +86.6%).

Table 15 Most Populous Classified Job Titles – Fiscal Year 2018

Job Title	Number of Employees
Correctional Officer I	344
Family Services Worker	195
Trooper	164
Transportation Journeyman Maintenance Worker	121
Correctional Officer II	120
Benefits Programs Specialist	117
Probation & Parole Officer	103
Sergeant	90
Administrative Services Coordinator I	76
Transportation Master Maintenance Worker	74
Licensed Nursing Assistant	70
Motor Vehicle Customer Service Specialist	67
Custodian II	63
Administrative Assistant B	57
Mental Health Specialist	52
Reach Up Case Manager II	52
Environmental Analyst V - General	50
IT Systems Developer III	45
Community Correctional Officer	42
Program Technician II	42
AOT Senior Maintenance Worker	41
Associate Mental Health Specialist	41
Financial Specialist III	41
Family Services Supervisor	41
Correctional Facility Shift Supervisor	39
Program Technician I	39
Administrative Assistant A	36
Administrative Services Technician IV	35
Economic Services Supervisor	35
AOT Area Maintenance Supervisor I	35

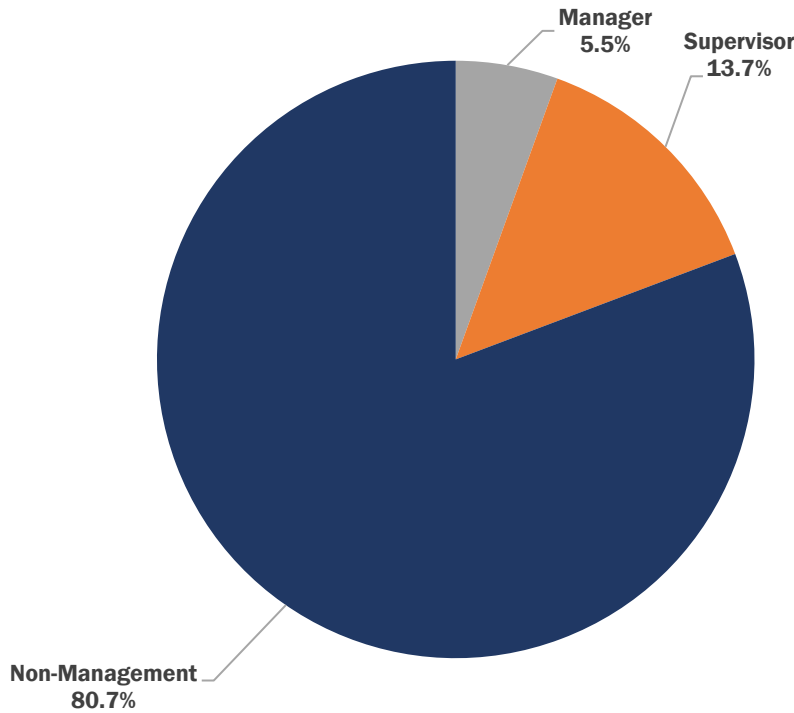
At the end of Fiscal Year 2018 there were 1,816 active classified job titles on record. The most populous was Correctional Officer I (344 employees).

The majority of classified job titles 1,068 (58.8%) had a single incumbent. Over 85% (1,544) had five or fewer incumbents.

18% (1,404) 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 2018.

Table 16 Management Profile – Fiscal Year 2018



At the end of Fiscal Year 2018, 5.5% of the workforce were designated managers and 13.7% designated supervisors, with the remaining 80.7% non-management.

The Manager/Supervisor-to-staff ratio was 1 to 5.2.

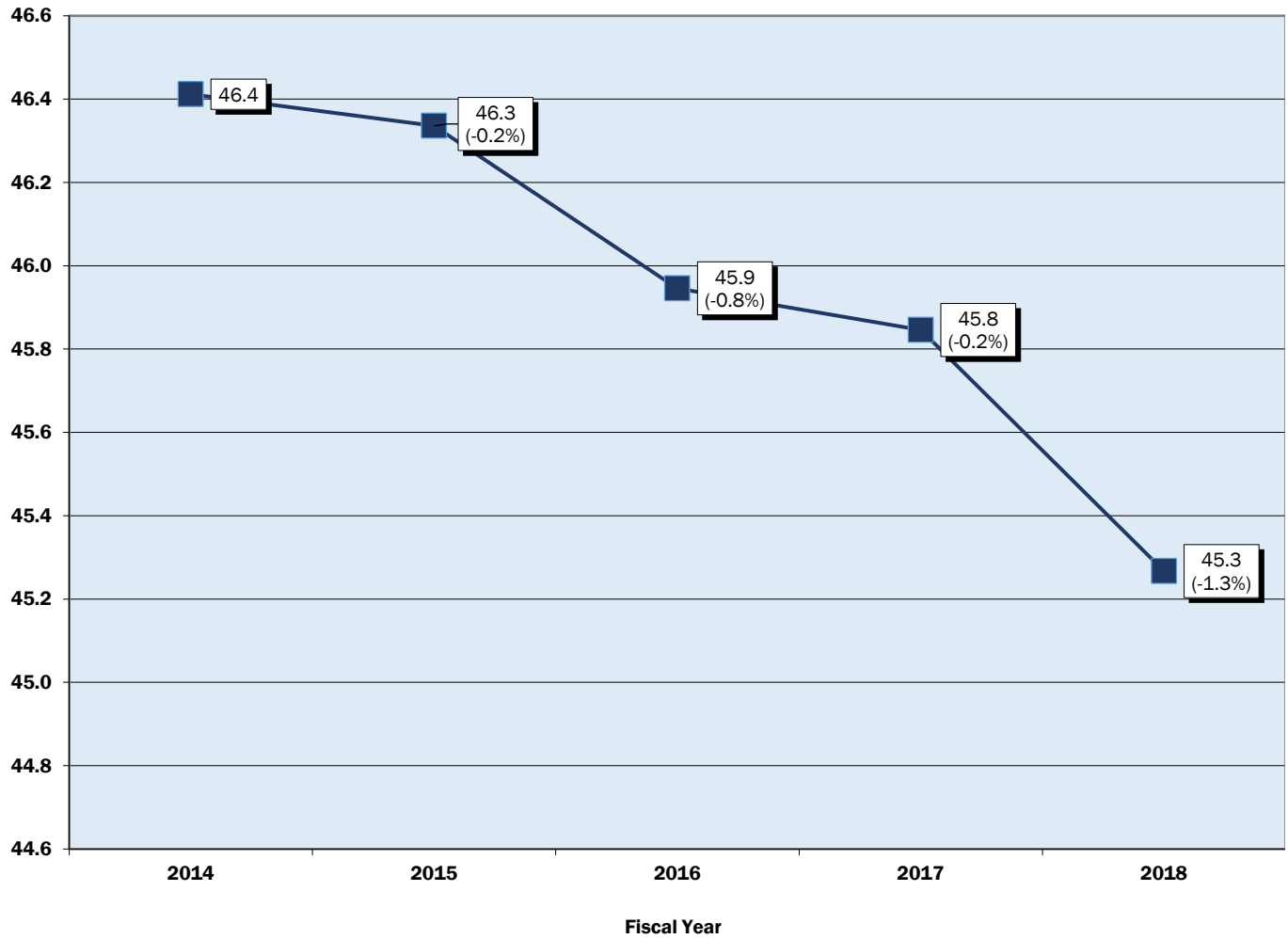
There was a slightly higher percent of female managers (51.7%) than male managers (48.3%), as well as supervisors – (51.0% female; 49.0% male).

	Num	Percent	Average Salary	Average Age	Average LOS	Percent Female	Percent Male	Percent Minority
Manager	429	5.5%	\$92,718	50.7	16.3	51.7%	48.3%	1.4%
Supervisor	1065	13.7%	\$73,836	47.8	14.8	51.0%	49.0%	3.0%
Non-Management	6264	80.7%	\$56,028	44.5	10.1	50.6%	49.4%	4.4%
Grand Total	7758	100.0%	\$60,970	45.3	11.1	50.7%	49.3%	4.1%

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 2018. Average Salary is annual base salary of full-time employees and does not include benefits or overtime. Average LOS is average length (years) of service.

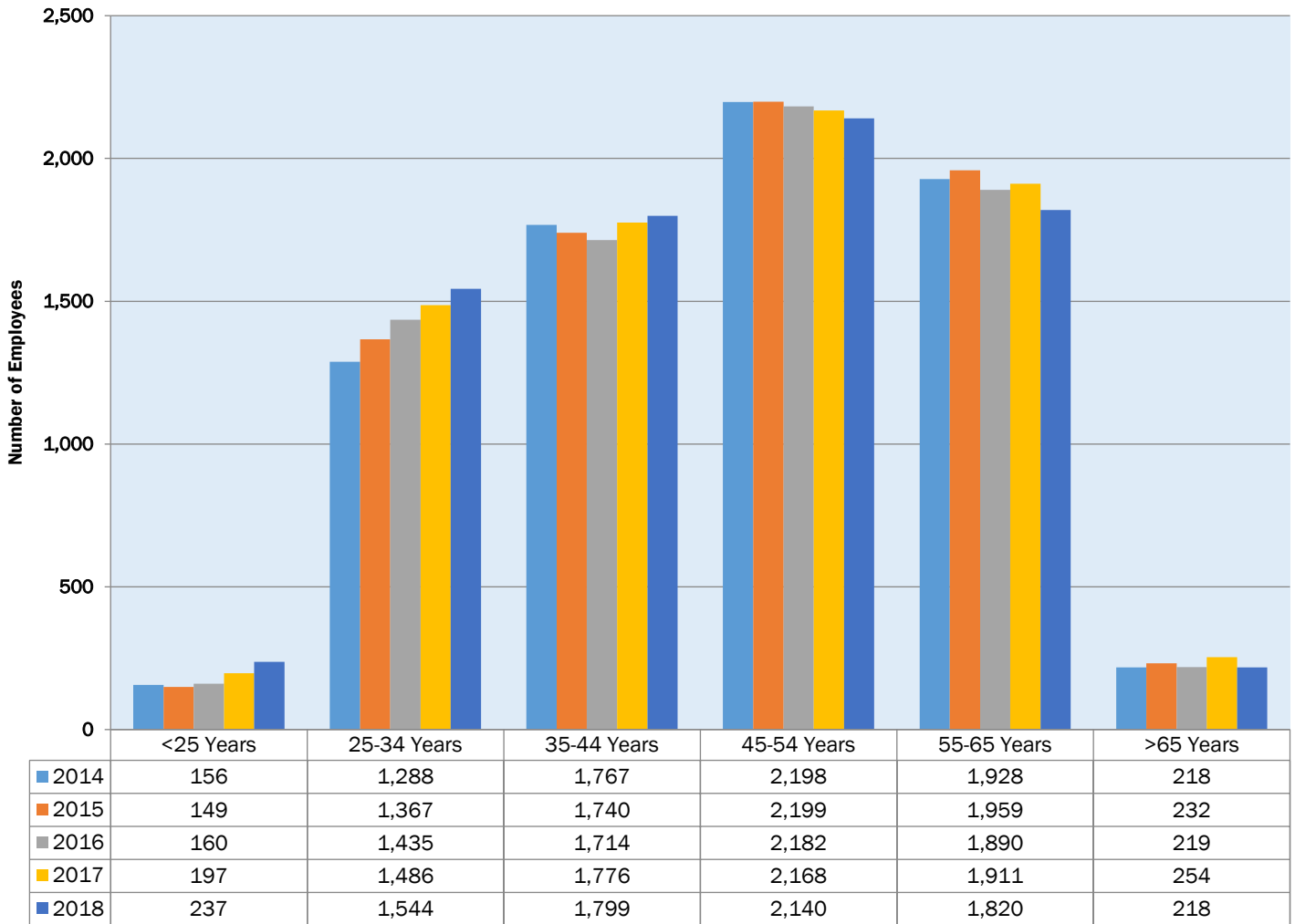
Table 17 Average Age of Classified Employees by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2014 to 2018. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

- The average age of classified employees at the end of Fiscal Year 2018 was 45.3, down 1.3% from Fiscal Year 2017.
- Average age of classified employees has been gradually decreasing since Fiscal Year 2014.

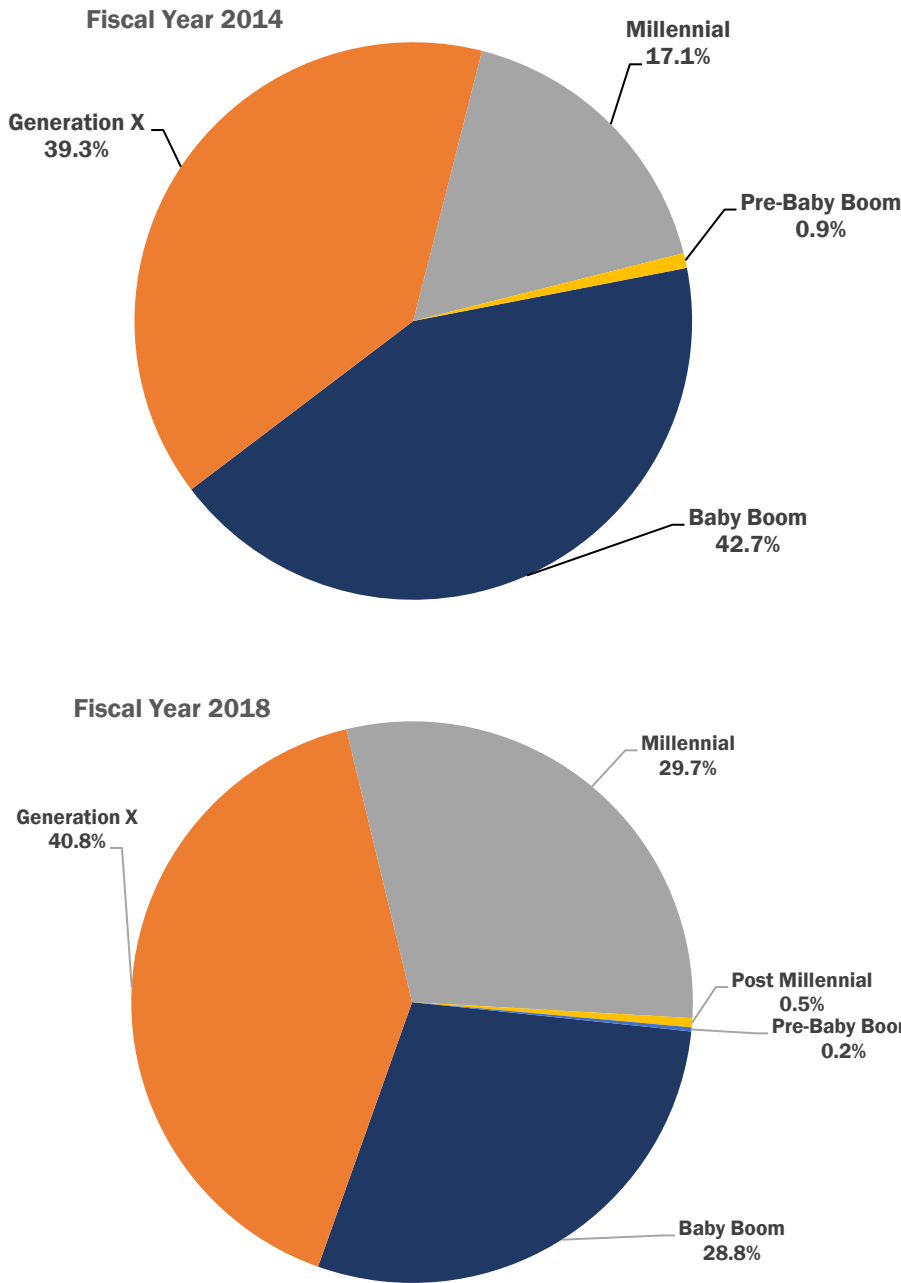
Table 18 Age Distribution for Classified Employees by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2014 to 2018.

- Over the five-fiscal-year period the largest group of classified employees has been the 45-54 age group.
- From FY '14 to FY '18 the less than 25 age group has increased by 51.9% or 81 employees and the 25-34 age group has increased by 19.9% or 256 employees.
- During the same time period, there has been little change or slight declines in the 35-44 age group (1.8%), the 45-54 age group (-2.6%), the 55-65 age group (-5.6%), and the greater than 65 age group (0%).

Table 19 Employee Distribution by Generation Fiscal Year 2014 vs. Fiscal Year 2018



- The Baby Boom generation which made up the highest percentage of classified employees in FY '14 (42.7%) now (FY '18) only makes up 28.8% of the workforce.
- Generation X is now (FY '18) the generation with the highest percentage of classified employees (40.8%), with Millennials second to Generation X (29.7%).
- The percentage of Millennials has nearly doubled from FY '14 to FY '18– from 17.1% to 29.7% of the classified workforce.
- The first Post-Millennials have entered the State's workforce (0.5%).

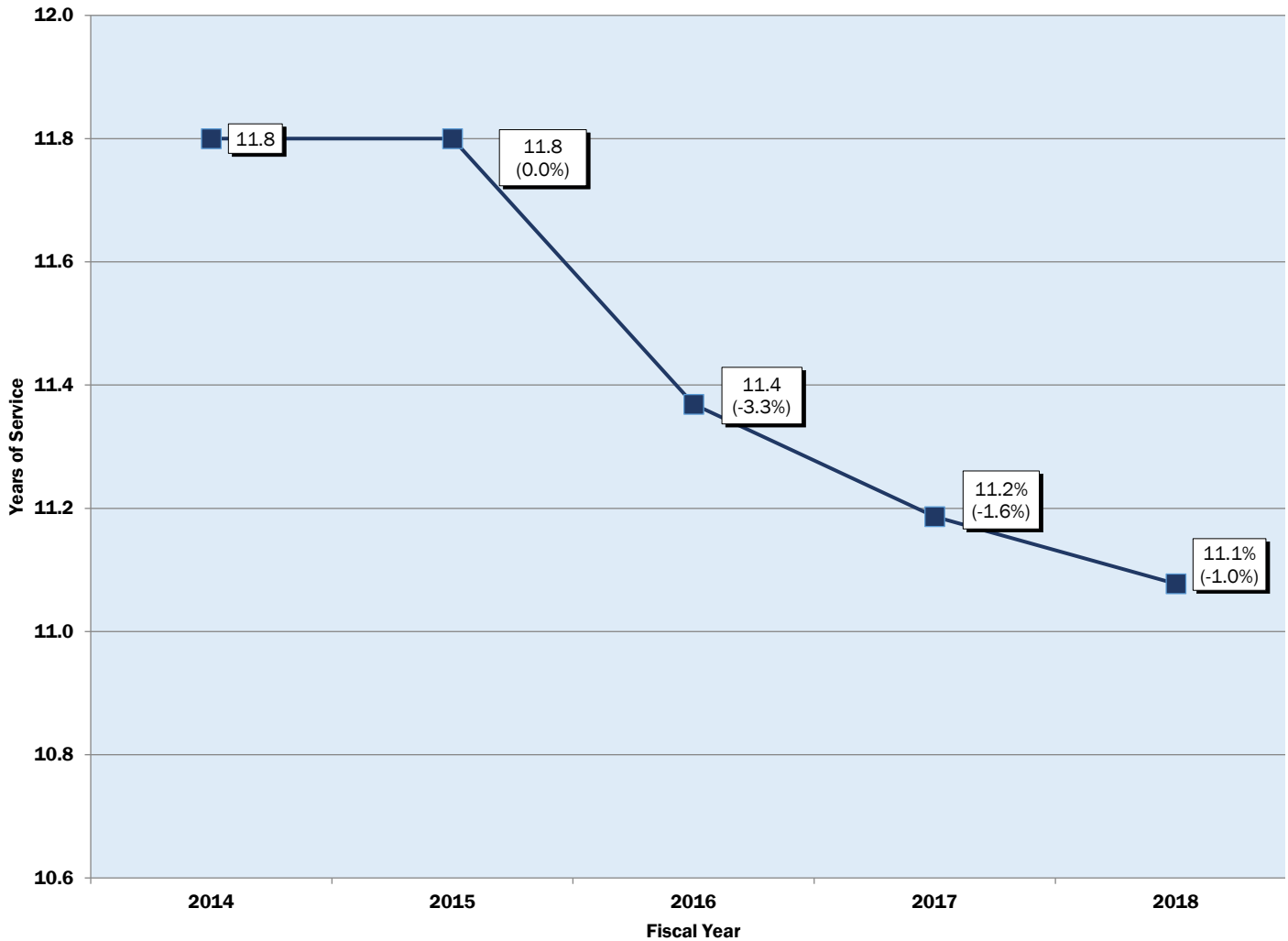
Note: Post-Millennials are those born 1997 and later (age 16 to 20 in 2017); Millennials are those born from 1981 to 1996 (age 21 to 36 in 2017); Generation X are those born from 1965 to 1980 (age 37 to 52 in 2017); the Baby Boom are those born from 1946 to 1964 (age 53 to 71 in 2017); and Pre-Baby Boom (or The Silent Generation) are those born from 1945 or earlier (age 72 or older). Source:

<http://www.pewresearch.org/fact-tank/>

Generation	Fiscal Year 2014		Fiscal Year 2018		% Change FY 14 to FY 18
	Num.	Percent	Num.	Percent	
Pre-Baby Boom	65	0.9%	18	0.2%	-72.3%
Baby Boom	3,228	42.7%	2,232	28.8%	-30.9%
Generation X	2,969	39.3%	3,165	40.8%	6.6%
Millennial	1,293	17.1%	2,302	29.7%	78.0%
Post-Millennial	0	0.0%	41	0.5%	n/a
Grand Total	7,555		7,758		

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2018.

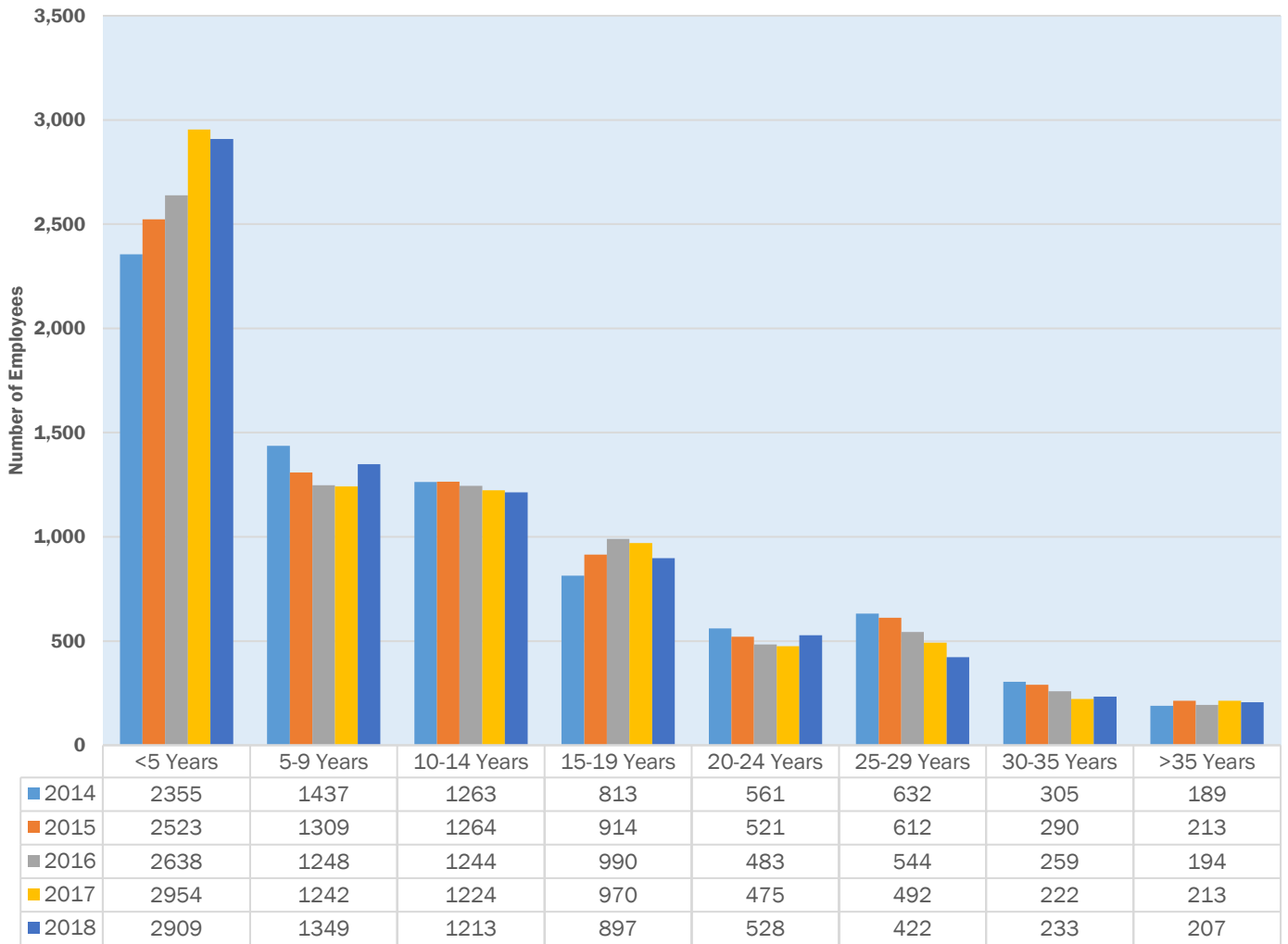
Table 20 Average Years of Service of Classified Employees by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2014 to 2018. 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.

- Average years of service was 11.1 years in Fiscal Year 2018, a 1.0% drop from Fiscal Year 2017.
- From Fiscal Year 2014 to Fiscal Year 2018 there has been a 6.1% 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 2013 to 2017. 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.

- Historically, the largest group of classified employees has had less than five years of service and in FY '18 this was again the case. This group accounts for 37.5% of the classified workforce and was up 23.5% since FY '14.
- Both the 25-29 and 30-35 years of service groups declined from FY '14 to FY '18 (-33.2% and - 23.6% respectively). The 25-29 and 30-35 years of service groups dropped from 12.4% of the workforce in FY '14 to 8.4% in FY '18.

Talent Acquisition



In FY '18, 15,276 applicants submitted 42,556 applications for jobs with the State of Vermont. This was a decrease from FY '17 both in the number of applicants (-12.4%) and the number of applications submitted (-16.0%).



In FY '18 there were 857 hires, for a hire rate of 11.0% of the overall workforce. The number of hires was down 9% from FY'17.



The applicant pool was 54.5% female, 10.0% ethnic minorities, with an average age of 37.6, over half were Millennials (51.9%), and 53.6% had a bachelor's degree or higher.



While still a small percent of referral source, social media sources have increased by five-fold from FY '14 to FY '18, and in FY '18 had three times as many referrals as newspaper advertisements.

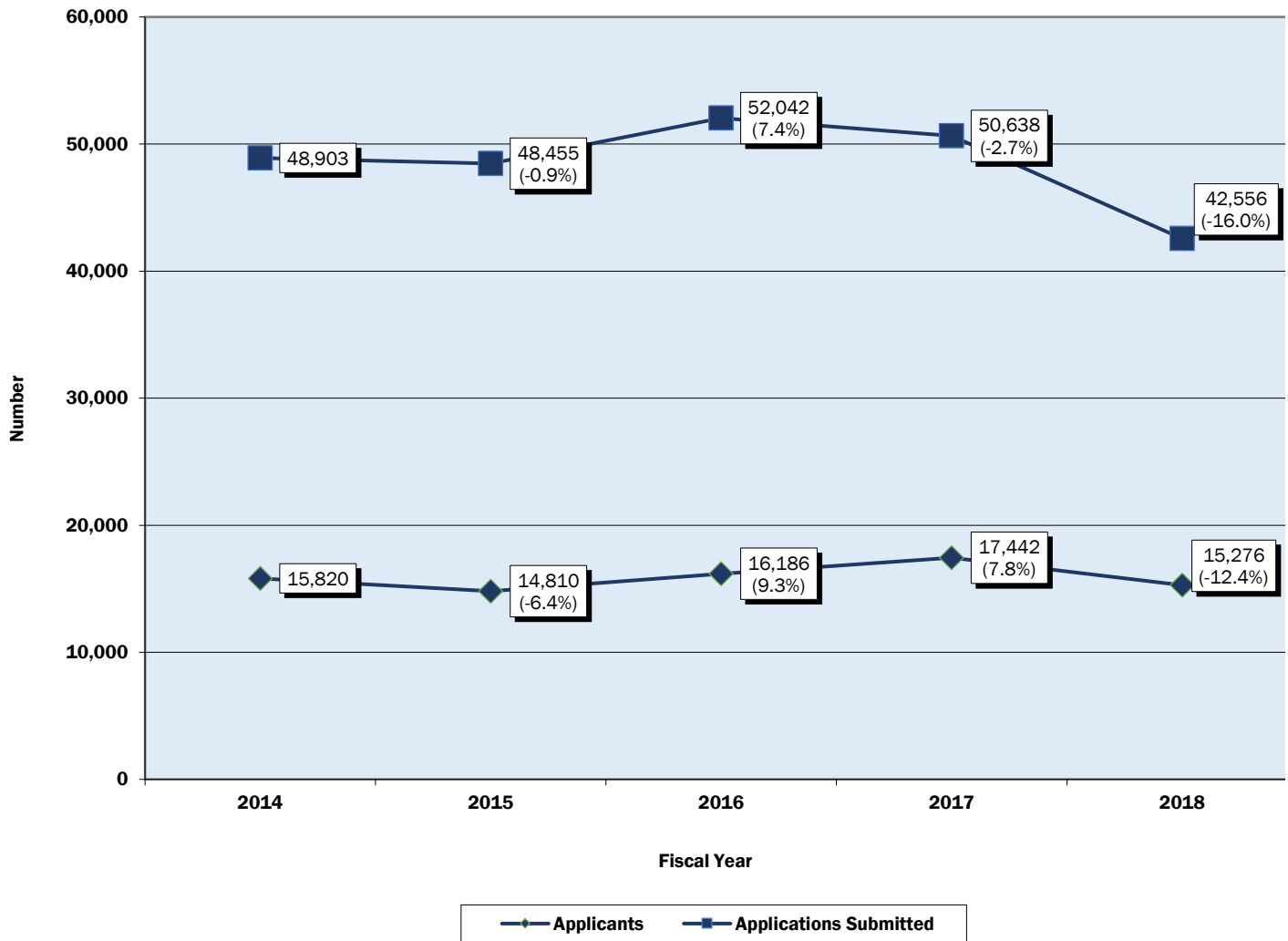


Of FY '18 hires, 50.5% were female, 8.3% ethnic minorities, with an average age of 36.2, well over half were Millennials (59.9%), and 56% had a bachelor's degree or higher.

Tables

- Number of Job Applications and Applicants by Fiscal Year
- Profile of Job Applicants – Fiscal Year 2018
- Referral Source by Fiscal Year
- Job Application Activity by Fiscal Year
- Hires by Department by Fiscal Year
- Profile of Hires – Fiscal Year 2018
- Total Appointments by Type by Fiscal Year

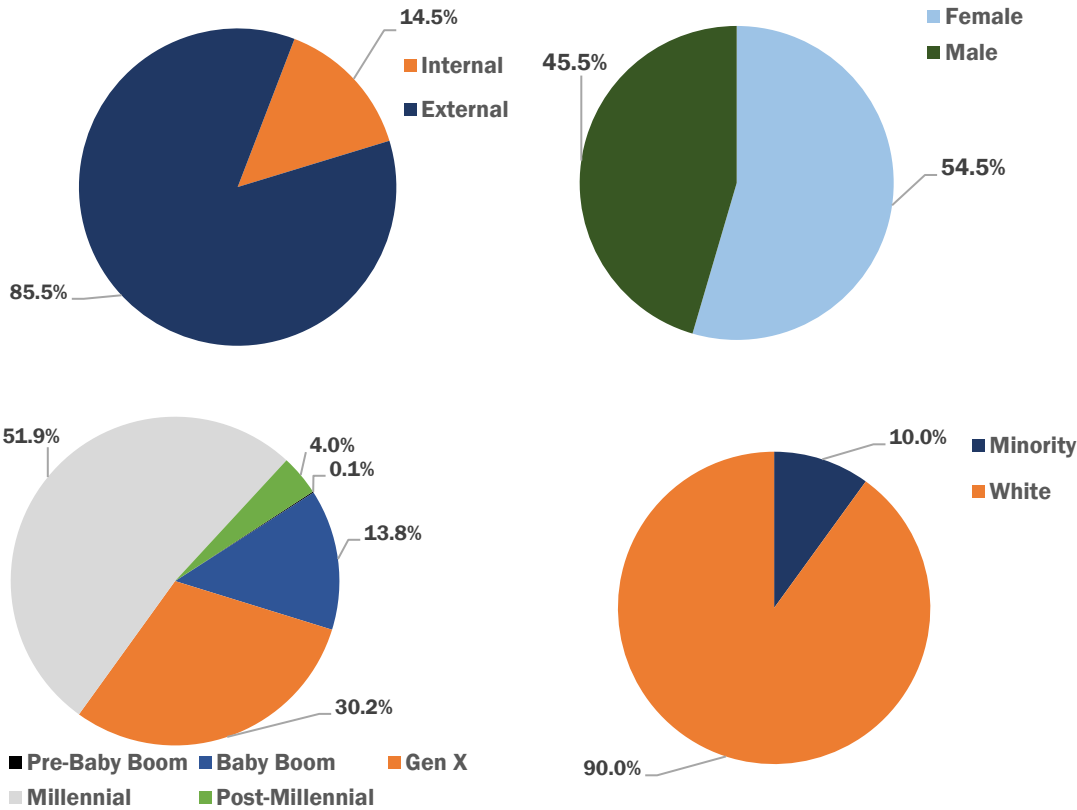
Table 22 Number of Job Applications and Applicants by Fiscal Year



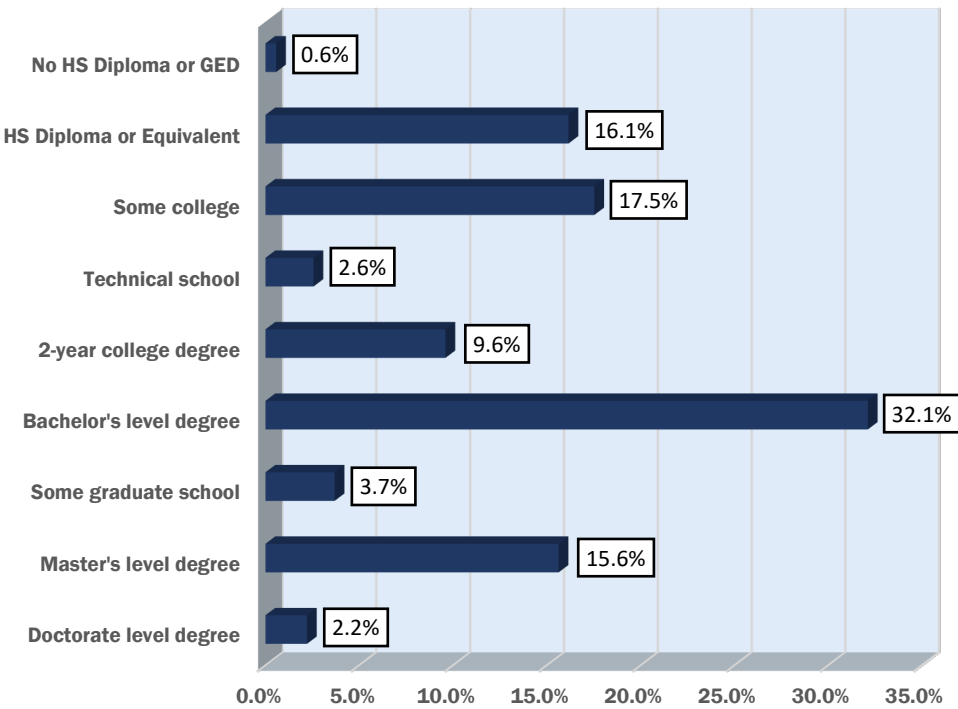
Source: The State’s Human Resource Information System (VTHR). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2014 to 2018. This includes all classified job postings, and some temporary and exempt job postings. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

- In Fiscal Year 2018, 15,276 applicants submitted 42,556 applications for jobs with the State of Vermont.
- In FY '18 the number of applicants decreased 12.4% and the number of applications submitted decreased by 16.0%.
- The average number of applications submitted per applicant was 2.8 in FY '18.

Table 23 Profile of Job Applicants – Fiscal Year 2018



Age Group	<25 Years	25-35 Years	35-45 Years	45-55 Years	55-65 Years	>65 Years	Average Age
Percentage	15.5%	33.2%	20.8%	18.3%	11.1%	1.1%	37.6



- Internal applicants comprised 14.5% of the applicant pool in FY '18.
- In FY '18 there were more female applicants (54.5%) than male (45.5%).
- Minority applicants made up 10.0% of the applicant pool in FY '18.
- While the average age of the applicant pool was 37.6, the highest percentage of applicants (33.2%) were 25-35 years.
- Over half of all applicants were Millennials (51.9%). (See Table 19 for definition of generations).
- For FY '18 more than half (53.6%) 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 FY '18. 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		2017		2018	
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%
Internet- State's HR Website	17,813	50%	17,163	48%	15,755	47%	15,267	46%	13,121	45%
Indeed.com	3,381	9%	4,894	14%	6,170	18%	7,019	21%	6,533	23%
State Employee	3,207	9%	3,364	9%	3,123	9%	3,150	9%	2,948	10%
Friend/Family	1,756	5%	1,615	5%	1,633	5%	1,439	4%	1,199	4%
VT Job Link	2,935	8%	2,629	7%	2,204	7%	1,265	4%	1,052	4%
Internet - Other	2,137	6%	1,122	3%	454	1%	1,091	3%	839	3%
JobsInVT.com	296	1%	1,631	5%	1,837	5%	1,238	4%	818	3%
Other Source	978	3%	916	3%	803	2%	881	3%	673	2%
Dept. of Labor Office	733	2%	648	2%	571	2%	719	2%	643	2%
LinkedIn	43	<1%	55	<1%	283	1%	365	1%	327	1%
Career Builder	874	2%	660	2%	377	1%	183	1%	189	1%
Newspaper Advertisement	425	1%	281	1%	208	1%	188	1%	140	<1%
Job Fair	169	<1%	61	<1%	91	<1%	127	<1%	115	<1%
Social Media Source	26	<1%	12	<1%	85	<1%	79	<1%	88	<1%
College Career Center	179	1%	104	<1%	132	<1%	128	<1%	72	<1%
VT State Police Website	315	1%	115	<1%	54	<1%	95	<1%	60	<1%
Radio	45	<1%	14	<1%	25	<1%	12	<1%	33	<1%
Phone Inquiry	16	<1%	12	<1%	13	<1%	8	<1%	18	<1%
Television	25	<1%	8	<1%	30	<1%	7	<1%	5	<1%
Magazine or Journal	10	<1%	15	<1%	9	<1%	17	<1%	4	<1%

Table 25 Job Application Activity by Fiscal Year

	Fiscal Year				
	2014	2015	2016	2017	2018
Job Openings Posted	1,787	1,808	2,068	1,952	1,701
Change from Previous FY		1.2%	14.4%	-5.6%	-12.9%
Average Num. of Applications per Job Opening	27.4	26.8	25.2	25.9	25.0
Change from Previous FY		-2.1%	-6.1%	2.9%	-3.4%

Source: Source: The State's Human Resource Information System (VTHR). Note: For Fiscal Year 2018 approximately 32% of applications did not indicate a source of referral.

- In FY '18, 45% 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 over 14% of applications.
- While still a small percent of referral source (1.4%), social media sources have increased by five-fold from FY '14 to FY '18, and in FY '18 had three times as many referrals as newspaper advertisements (in FY '18, 415 vs. 140).
- In FY '18 the number of job openings posted (1,701) was down (12.9%) from FY '17 (1,952). The average number of applications per job opening decreased by 3.4% to 25.0 in FY '18.

Table 26 Hires by Department by Fiscal Year

Department	2014		2015		Fiscal Year 2016		2017		2018	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Administration	4	13.6%	6	13.3%	4	9.2%	1	4.2%	0	0.0%
Agriculture	7	7.7%	8	8.9%	11	10.9%	16	14.5%	14	12.3%
Attorney General	4	13.6%	4	13.6%	4	13.8%	5	16.7%	1	3.1%
Buildings & General Services	30	9.7%	34	11.0%	43	13.5%	24	7.5%	32	9.9%
Children & Families	123	12.9%	225	22.2%	172	16.0%	117	12.0%	109	11.1%
Commerce & Comm. Dev.	11	15.2%	13	17.0%	8	10.8%	2	2.6%	10	14.0%
Corrections	135	13.0%	108	10.4%	154	15.0%	190	18.3%	138	13.5%
Digital Services	6	5.6%	6	5.6%	6	5.6%	6	6.0%	5	5.3%
Disabilities, Aging & Ind. Liv.	28	10.4%	26	9.4%	29	10.7%	16	6.0%	21	7.8%
Education	13	8.6%	18	12.5%	20	14.2%	25	18.2%	28	19.0%
Environmental Conservation	28	10.6%	30	10.8%	27	9.7%	32	11.4%	23	8.0%
Finance & Management	1	3.1%	1	4.0%	1	4.3%	1	4.2%	3	13.0%
Financial Regulation	4	4.5%	8	9.5%	8	9.1%	5	5.8%	5	6.2%
Fish & Wildlife	10	7.8%	3	2.3%	5	3.9%	13	9.8%	5	3.6%
Forest, Parks & Recreation	6	6.1%	6	6.1%	6	6.2%	16	15.8%	10	9.0%
Green Mountain Care Board	3	18.8%	1	5.9%	2	11.8%	3	19.4%	5	25.6%
Health	56	11.8%	61	12.6%	61	12.5%	72	14.6%	53	10.6%
Human Resources	5	6.1%	4	5.8%	9	13.8%	9	10.2%	13	14.6%
Human Services - CO	18	22.9%	19	19.9%	18	14.7%	8	6.7%	12	9.8%
Labor	33	13.1%	30	12.0%	25	10.3%	14	5.9%	24	10.5%
Libraries	2	8.0%	1	4.3%	1	5.9%	4	33.3%	8	59.3%
Liquor Control	2	4.2%	9	19.1%	13	26.0%	2	4.0%	5	10.1%
Mental Health	68	36.2%	39	17.6%	33	14.6%	32	13.9%	30	12.8%
Military	6	5.2%	9	7.9%	10	8.7%	12	10.1%	27	21.5%
Natural Resources - CO	3	11.8%	1	3.8%	n/a	0.0%	3	12.8%	1	3.8%
Natural Resources Board	2	8.9%	n/a	0.0%	3	14.3%	2	9.5%	2	10.5%
Public Safety - Civilian	26	11.0%	26	11.0%	28	12.7%	23	10.8%	28	12.7%
Public Safety - Sworn	28	8.1%	13	3.8%	36	10.6%	30	8.7%	41	11.9%
Public Service	3	9.4%	n/a	0.0%	1	3.1%	3	9.7%	3	9.2%
Secretary of State	4	6.8%	5	9.0%	9	15.9%	7	11.8%	5	8.1%
Small Department	4	11.1%	1	2.7%	3	8.8%	5	15.4%	5	14.7%
State Treasurer	2	6.3%	2	6.1%	3	9.4%	6	20.0%	4	13.1%
Taxes	17	11.7%	15	10.2%	15	10.2%	20	14.0%	14	9.6%
Transportation	84	6.8%	101	8.2%	140	11.4%	128	10.2%	99	7.9%
Vermont Health Access	48	30.2%	40	21.7%	16	9.2%	60	19.7%	47	14.8%
Vermont Lottery Commission	9	47.4%	2	10.0%	3	15.4%	3	15.8%	0	0.0%
Vermont Veterans' Home	39	19.3%	23	12.3%	19	10.9%	29	16.7%	27	15.3%
Grand Total	872	11.6%	898	11.8%	946	12.4%	944	12.2%	857	11.0%
% Change from Previous FY			3%	1%	5%	5%	0%	-1%	-9%	-10%

➤ In FY '18 there were 857 hires, for a hire rate of 11.0% of the overall workforce.

➤ The number of hires was down 9% from FY'17.

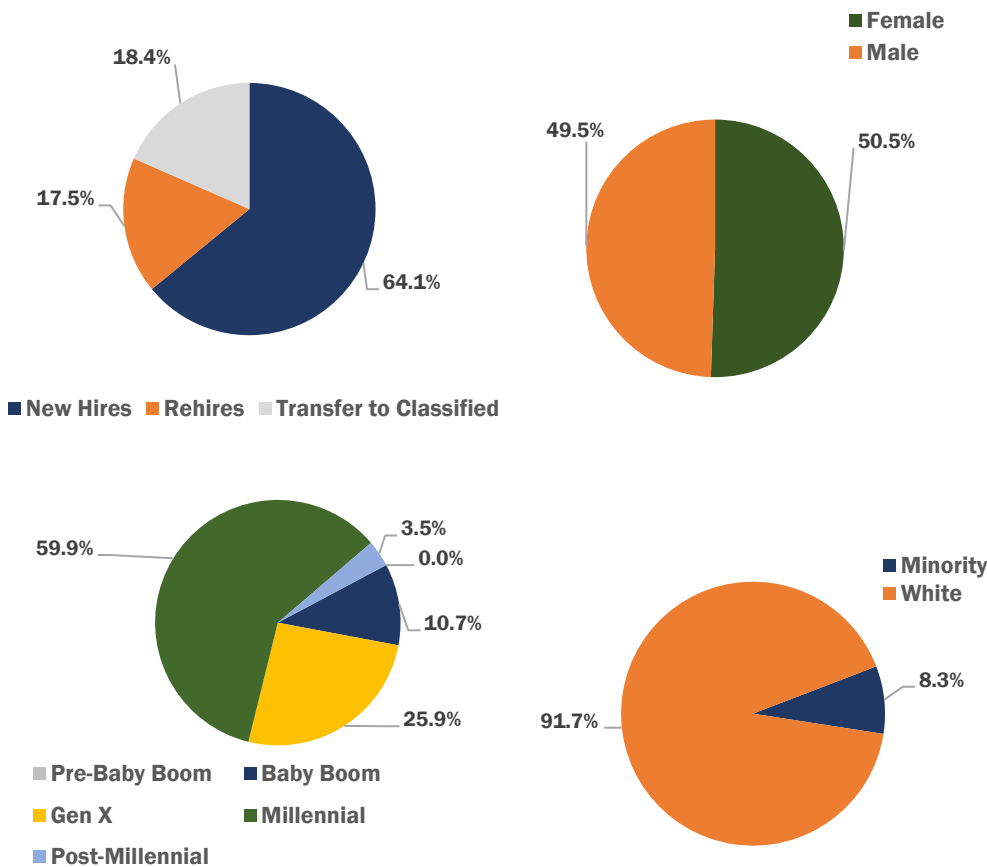
➤ Departments with high hiring rates include Military (21.5%), Education (19.0%), Vermont Veterans' Home (15.3%), and Vermont Health Access (14.8%).

➤ Corrections (138), Children & Families (109), and Transportation (99) had the greatest number of hires – 40% of all hires in FY '18.

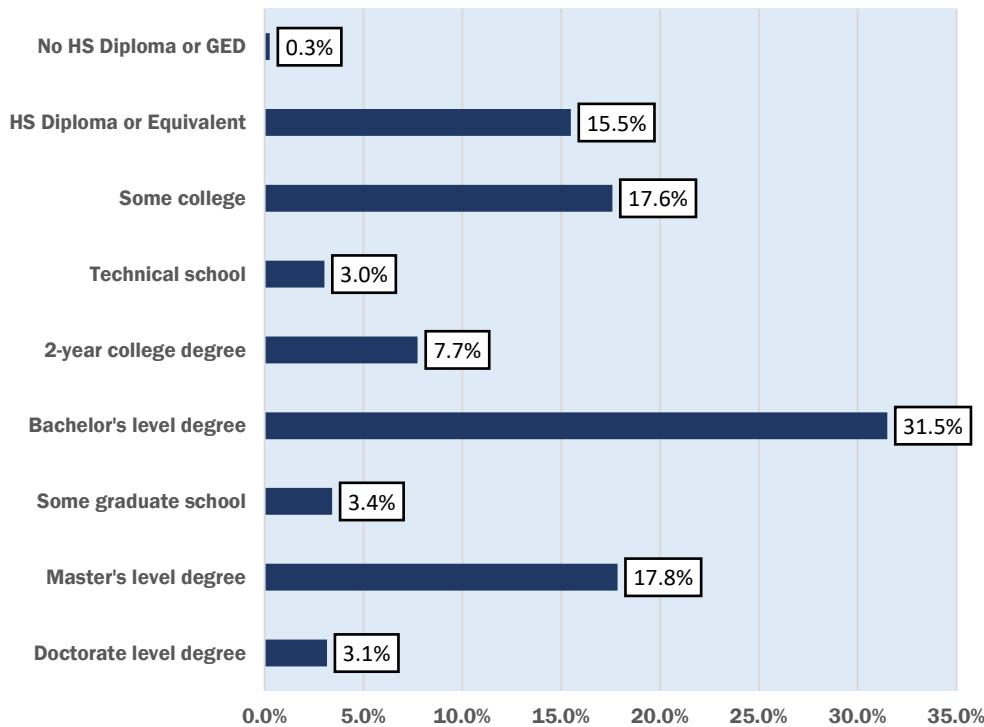
NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal year. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees.

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 2014 to 2018. Does not include internal promotions or transfers.

Table 27 Profile of Hires – Fiscal Year 2018



Age Group	<25 Years	25-34 Years	35-44 Years	45-54 Years	55-65 Years	>65 Years	Average Age
Percentage	16.2%	37.8%	19.7%	16.5%	8.9%	0.9%	36.2



For Fiscal Year 2018, 8.3% of hires were ethnic minorities and 50.5% were female.

While the average age of new hires was 36.2, the largest percentage of hires (37.8%) was in the 25-34 age group.

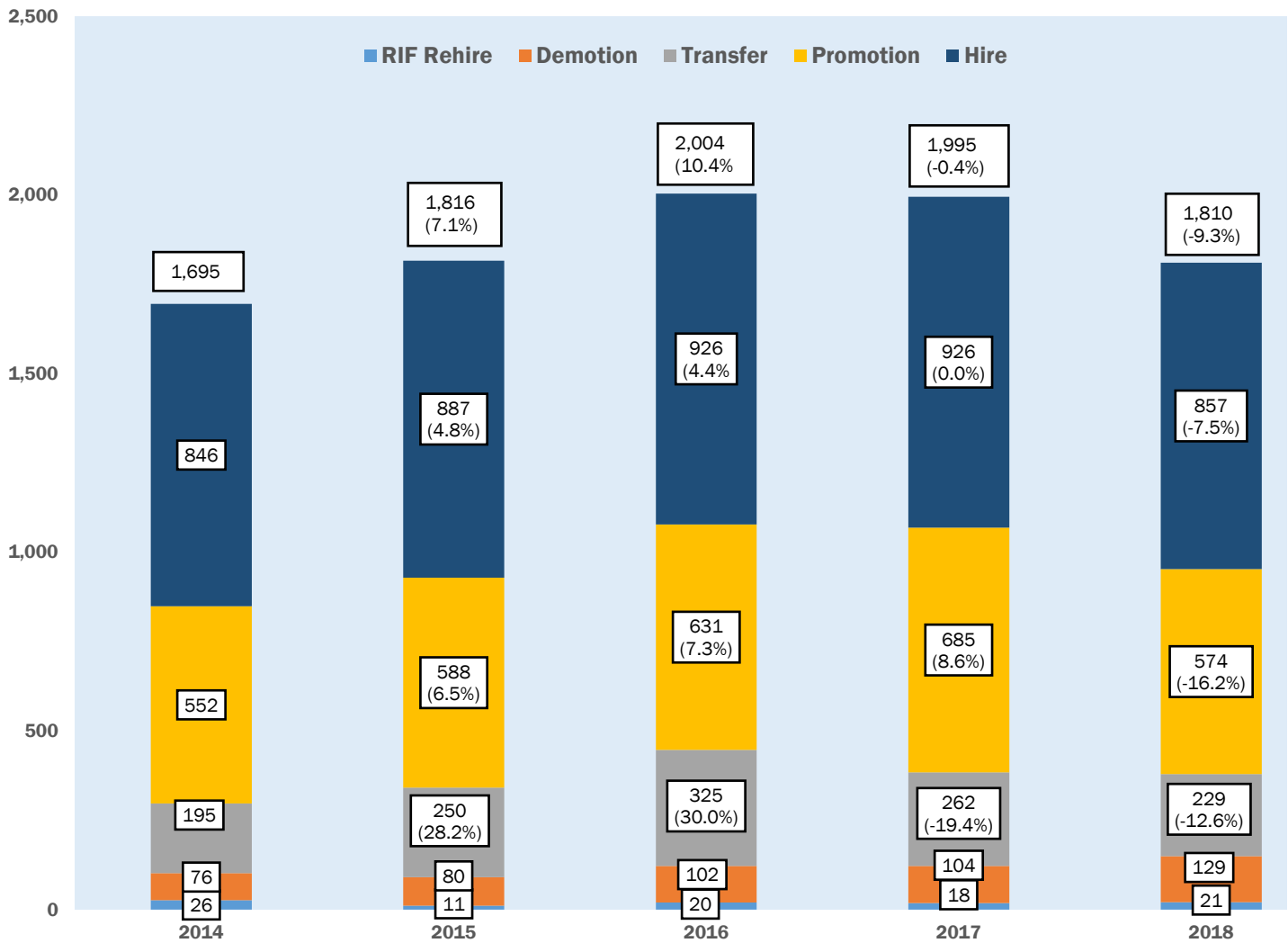
Over half of all hires were Millennials (59.9%). (See Table 19 for definition of generations).

56% 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 2018.

Table 28 Total Appointments by Type by Fiscal Year



Type	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%
Hire	846	49.9%	887	48.8%	926	46.2%	926	46.4%	857	47.3%
Promotion	552	32.6%	588	32.4%	631	31.5%	685	34.3%	574	31.7%
Transfer	195	11.5%	250	13.8%	325	16.2%	262	13.1%	229	12.7%
Demotion	76	4.5%	80	4.4%	102	5.1%	104	5.2%	129	7.1%
RIF Rehire	26	1.5%	11	0.6%	20	1.0%	18	0.9%	21	1.2%
Grand Total	1,695	93.3%	1,816	90.6%	2,004	100.5%	1,995	100.0%	1,810	100.0%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2014 to 2018. 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.

➤ In FY '18 there were 1,810 appointments, 46.3% were hires, 31.7% were promotions, 12.7% were transfers, 7.1% demotions, and 1.2% RIF rehires.

➤ Internal movement (promotions, transfers, demotions) accounted for 51% of all appointments in FY '18.

Turnover



The turnover rate for Fiscal Year 2018 was 11.3%, an increase (18.2%) from Fiscal Year 2017 and was just above the five-year average of 10.7%.



The largest number of separations in Fiscal Year 2018 were voluntary terminations at 515, up from FY '17 (11.9%), accounting for nearly 60% of all separations.



Fiscal Year 2018 retirements were up significantly (33.8%) and returned to near the five-year average of approximately 260 retirements each fiscal year.

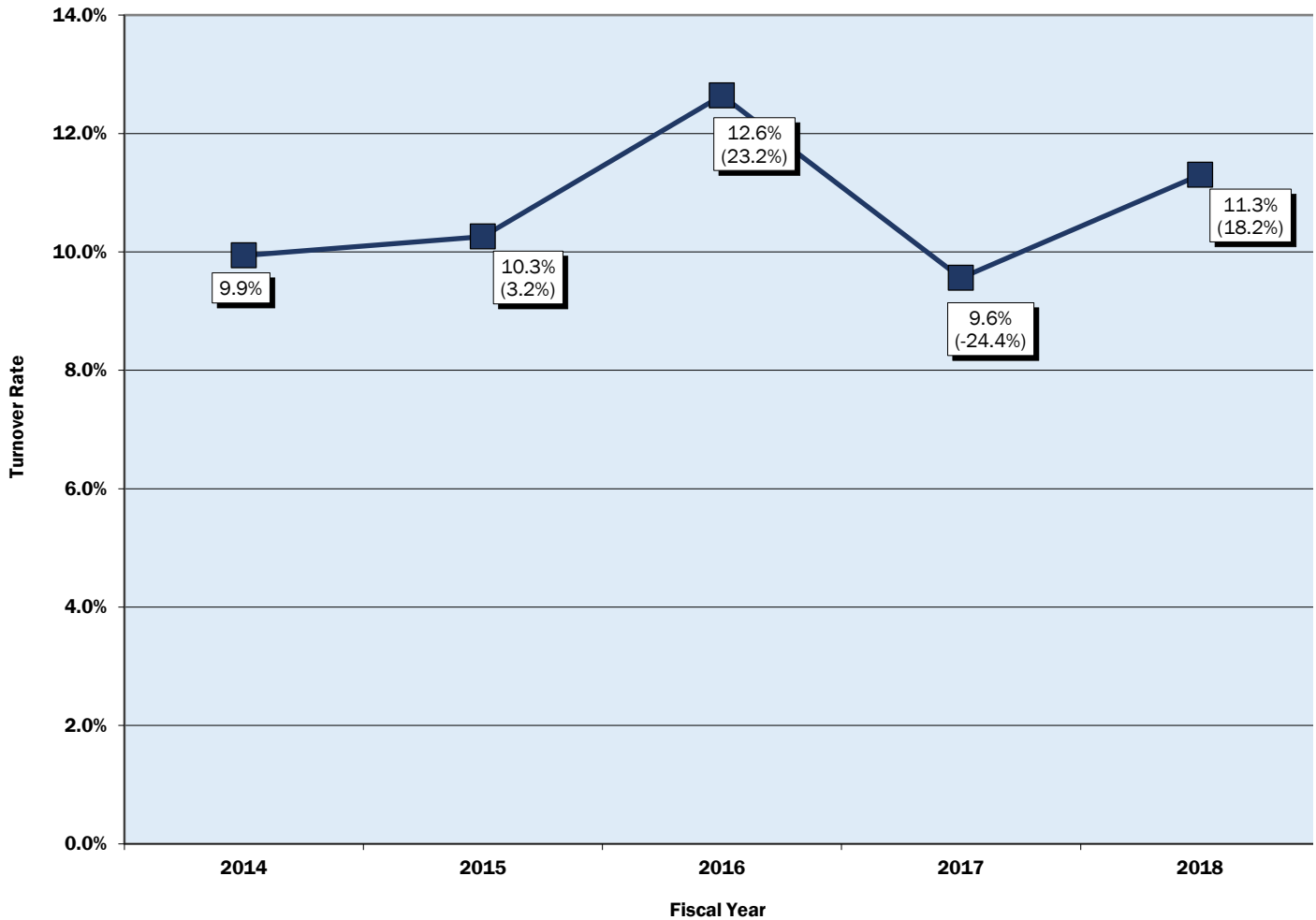


A total of 865 employees separated during Fiscal Year 2018. 59.5% were voluntary terminations, 31.4% were retirements, 7.5% involuntary terminations, and 1.3% were “other.”

Tables

- Turnover Rate by Fiscal Year
- Turnover by Department by Fiscal Year
- Turnover Rates for Classified Job Titles – Fiscal Year 2018
- Turnover by Reason by Fiscal Year
- Type of Separation by Age Group and Gender – Fiscal Year 2018
- Type of Separation by Ethnic Group and Length of Service – Fiscal Year 2018

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 2014 to 2018. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

➤ The turnover rate for Fiscal Year 2018 was 11.3%, an increase (18.2%) from Fiscal Year 2017. The sharp drop in FY 2017 was largely the result of a decrease in retirements (see Table 32), which followed the spike in FY '16 in the number of retirements (40.1% over FY '15) due to the retirement incentive effective in FY '16¹. (See Table 32).

➤ Turnover in FY '18 was just above the five-year average of 10.7%.

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 Average
	2014	2015	2016	2017	2018	
Administration	10.2%	22.2%	11.5%	12.5%	14.3%	14.1%
Agriculture, Food & Markets	6.6%	7.8%	8.9%	7.3%	12.3%	7.7%
Attorney General	16.9%	10.2%	20.7%	10.0%	0.0%	14.5%
Buildings & General Services	12.3%	7.8%	9.7%	7.2%	9.3%	9.2%
Children & Families	10.8%	11.0%	13.5%	9.1%	12.1%	11.1%
Commerce & Community Development	8.3%	10.5%	13.5%	7.9%	15.4%	10.0%
Corrections	12.1%	11.2%	13.9%	15.0%	17.9%	13.0%
Digital Services	6.5%	5.6%	14.1%	5.0%	11.7%	7.8%
Disabilities, Aging & Independent Living	8.9%	10.9%	10.4%	6.4%	7.8%	9.1%
Education	13.2%	14.6%	19.9%	10.2%	12.2%	14.5%
Environmental Conservation	5.3%	7.6%	10.8%	7.5%	4.2%	7.8%
Finance & Management	6.2%	4.0%	8.5%	4.2%	21.7%	5.7%
Financial Regulation	14.5%	8.3%	5.7%	10.5%	8.6%	9.7%
Fish & Wildlife	1.6%	3.0%	7.0%	2.3%	4.3%	3.5%
Forests, Parks & Recreation	6.1%	6.1%	9.2%	5.9%	7.2%	6.8%
Green Mountain Care Board	6.3%	5.9%	23.5%	25.8%	20.5%	15.4%
Health	9.3%	10.3%	13.5%	12.2%	9.4%	11.3%
Human Resources	4.9%	10.1%	13.8%	11.3%	12.4%	10.0%
Human Services - CO	11.5%	14.7%	9.0%	6.7%	11.4%	10.5%
Labor	13.1%	15.3%	15.2%	9.3%	11.8%	13.2%
Libraries	8.0%	21.7%	52.9%	33.3%	22.2%	29.0%
Liquor Control	4.2%	19.1%	18.0%	5.9%	12.1%	11.8%
Mental Health	11.7%	14.4%	15.0%	10.4%	15.4%	12.9%
Military	7.8%	7.0%	7.8%	7.6%	17.5%	7.6%
Natural Resources - CO	7.8%	7.5%	8.7%	8.5%	0.0%	8.1%
Natural Resources Board	4.4%	4.4%	23.8%	9.5%	21.1%	10.6%
Public Safety - Civilian	8.1%	9.3%	19.0%	10.3%	5.0%	11.7%
Public Safety - Sworn	7.8%	7.8%	8.0%	7.8%	11.6%	7.9%
Public Service	15.6%	6.1%	9.4%	3.2%	12.3%	8.6%
Secretary of State	5.1%	14.4%	10.6%	10.1%	4.8%	10.1%
Small Departments	16.7%	5.3%	20.6%	6.2%	8.8%	12.2%
State Treasurer	6.3%	6.1%	3.1%	6.7%	9.8%	5.5%
Taxes	9.0%	5.4%	13.7%	6.3%	8.2%	8.6%
Transportation	7.8%	9.0%	11.4%	6.9%	10.0%	8.8%
Vermont Health Access	16.4%	8.7%	16.1%	13.5%	12.3%	13.7%
Vermont Lottery Commission	26.3%	10.0%	20.5%	5.3%	5.1%	15.5%
Vermont Veterans' Home	19.3%	21.3%	10.3%	16.7%	9.1%	16.9%
Grand Total	9.9%	10.3%	12.6%	9.6%	11.3%	10.7%

Over this five-fiscal-year timeframe departments with consistently higher than average yearly turnover include Education (14.5%), Corrections (13.0%), and Mental Health (12.9%).

Departments with consistently lower than average yearly turnover during this five-fiscal-year timeframe include, Fish & Wildlife (3.5%), State Treasurer (5.5%), and Forests, Parks & Recreation (6.8%).

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2014 to 2018. "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 2018 (Corrected)

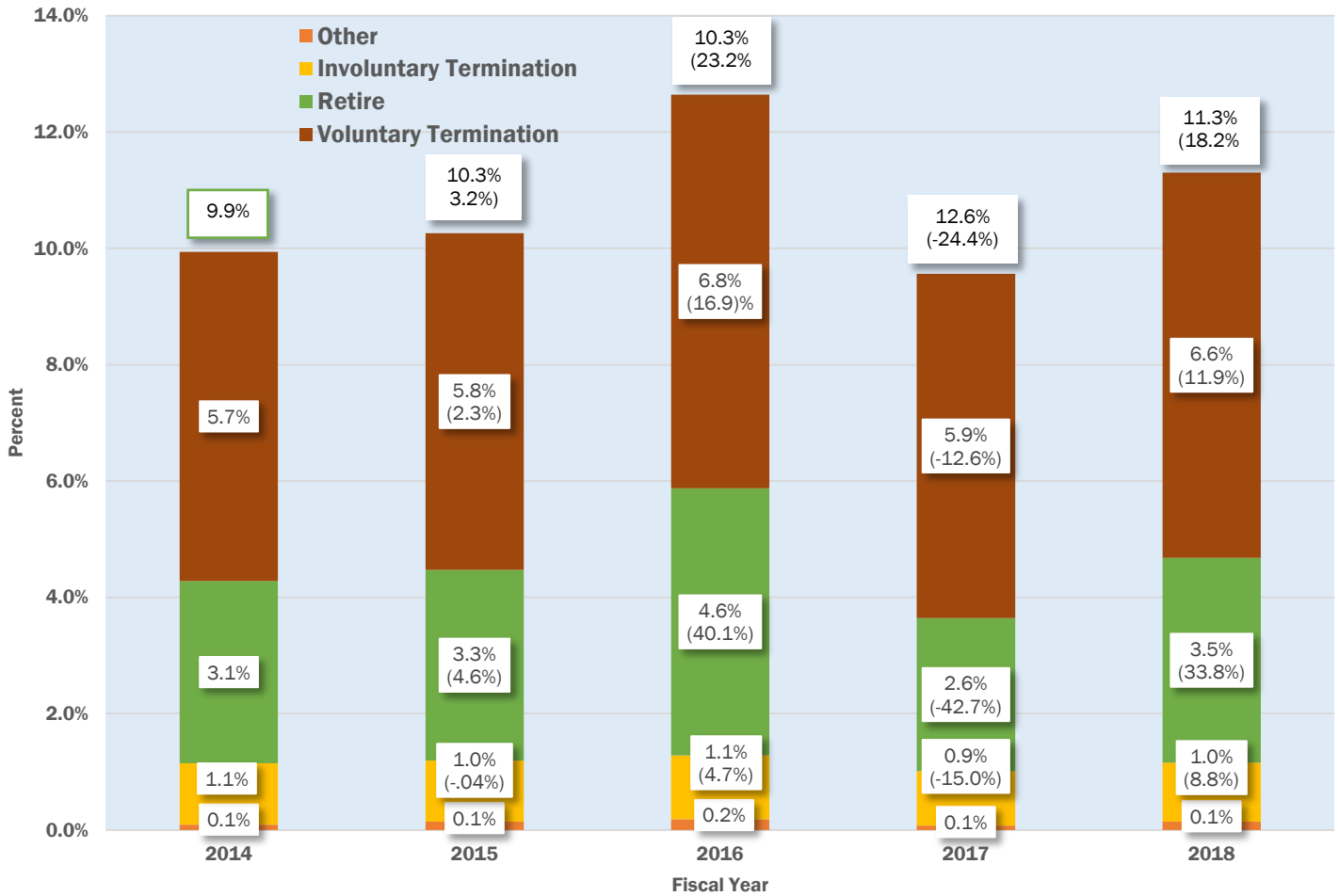
Turnover of Most Populous Job Titles FY '18			Job Titles with the Highest Turnover Rate FY '18		
Job Title	Ave. Num.	Turnover	Job Title	Ave. Num.	Turnover
Correctional Officer I	379	31.4%	Trooper - Probationary	27	75.5%
Family Services Worker	205	16.6%	Public Health Nurse I	11	38.1%
Trooper	163	4.3%	Transportation Apprentice Maintenance Worker	23	35.6%
Benefits Programs Specialist	132	8.4%	Mental Health Specialist	46	34.8%
Transportation Journeyman Maintenance Worker	120	31.0%	IT Systems Developer II	18	34.3%
Correctional Officer II	119	11.8%	Correctional Officer I	379	31.4%
Probation & Parole Officer	94	8.5%	Transportation Journeyman Maintenance Worker	120	31.0%
Sergeant	88	6.8%	Civil Engineer II	14	29.6%
Transportation Master Maintenance Worker	85	1.2%	Education Programs Coordinator I	25	28.6%
MV Customer Service Specialist	76	11.8%	VT Healthcare Service Specialist I	15	27.6%
Administrative Services Coordinator I	74	8.2%	Airport Fire Fighter	19	26.3%
Administrative Assistant B	72	1.4%	Security Guard	21	24.4%
Licensed Nursing Assistant	70	14.3%	Registered Nurse II - CSN	13	24.0%
Custodian II	65	4.6%	Resource Coordinator	14	22.2%
Reach Up Case Manager II	53	13.3%	Nurse Case Manager / URN I	33	21.5%
Program Technician II	49	10.2%	IT Project Manager IV	16	19.4%
Environmental Analyst V - General	49	2.1%	IT Systems Developer I	11	19.0%
IT Systems Developer III	48	4.2%	Economic Services Supervisor	32	18.8%
Mental Health Specialist	46	34.8%	Environmental Analyst IV - General	23	17.8%
Financial Specialist III	45	11.2%	DOC Work Crew Leader	17	17.6%
VT Healthcare Service Specialist II	45	11.2%	Administrative Services Cord III	24	17.0%
Community Correctional Officer	43	11.8%	Administrative Services Technician III	12	16.7%
Correctional Facility Shift Super	42	4.8%	Family Services Worker	205	16.6%
Associate Mental Health Specialist	40	5.1%	PSAP Emergency Communication Dispatcher I	31	16.4%
Family Services Supervisor	39	5.1%	Job Center Specialist II	38	16.0%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2018. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. This table shows the turnover rates for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

- Correctional Officer I was the most populous job title and showed a high rate of turnover (31.4%).
- Other populous job titles with high turnover include Mental Health Specialist (34.8%), Transportation Journeyman Maintenance Worker (31.0%), Family Services Worker (16.6%), Licensed Nursing Assistant (14.3%), and Reach Up Case Manager II (13.3%).
- Job titles among those with the highest rates of turnover in Fiscal Year 2018 include Trooper – Probationary (75.5%), Public Health Nurse I (38.1%), Transportation Apprentice Maintenance Worker (35.6%), Mental Health Specialist (34.8%), and IT Systems Developer II (34.3%).

NOTE: There was a computational error in Table 31 in the original version of this report. This version has the corrected Table 31.

Table 32 Turnover by Reason by Fiscal Year

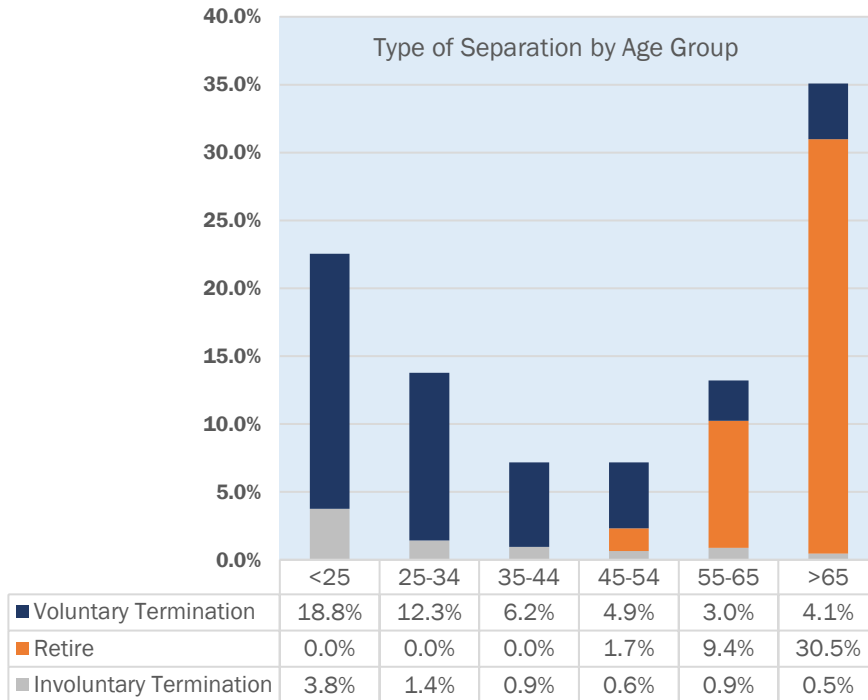


Type of Separation	2014		2015		2016		2017		2018	
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%
Voluntary Termination	424	56.9%	441	56.4%	517	53.5%	456	61.9%	515	59.5%
Retire	235	31.5%	250	32.0%	351	36.3%	203	27.5%	274	31.7%
Involuntary Termination	79	10.6%	80	10.2%	84	8.7%	72	9.8%	65	7.5%
Other	7	0.9%	11	1.4%	14	1.4%	6	0.8%	11	1.3%
Grand Total	745	100.0%	782	100.0%	966	100.0%	737	100.0%	865	100.0%

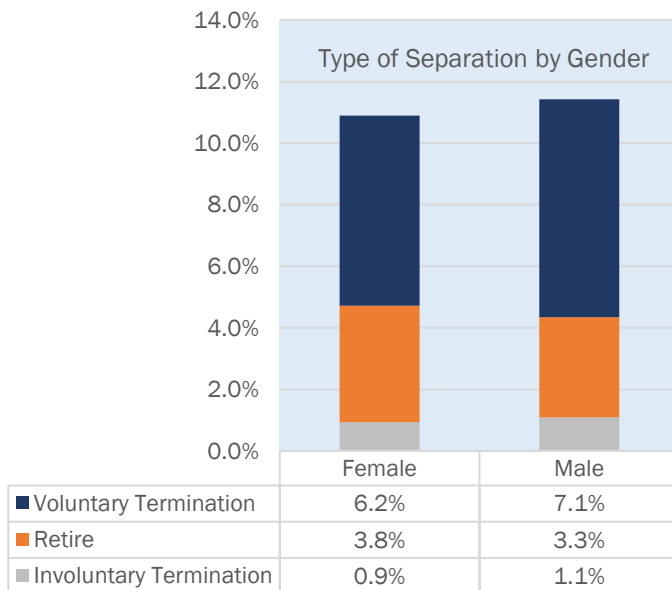
Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2014 to 2018. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of 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.

- The largest number of separations in Fiscal Year 2018 were voluntary terminations at 515, up from FY '17 (11.9%), accounting for nearly 60% of all separations.
- After a spike in FY '16 due to the retirement incentive effective that fiscal year (See Table 29 footnote) and a drop in FY '17 (-42.7%), FY '18 retirements were up significantly (33.8%) and returned to near the five-year average of approximately 260 retirements each fiscal year.
- A total of 865 employees separated during Fiscal Year 2018. Of the turnover in Fiscal Year 2018, 59.5% were voluntary terminations, 31.4% were retirements, 7.5% involuntary terminations, and 1.3% were "other."

Table 33 Type of Separation by Age Group and Gender – Fiscal Year 2018



Employees in this Age Group...	<25	25-34	35-44	45-54	55-65	>65
...make up this % of the Workforce.	3.1%	19.8%	23.1%	27.8%	23.5%	2.8%
They account for this % of Total Turnover.	6.1%	24.2%	15.1%	18.0%	27.8%	8.8%
This % of them left State employment in FY 18	22.5%	13.8%	7.4%	7.3%	13.4%	35.1%



Employees in this Gender Group...	Female	Male
...make up this % of the Workforce.	50.6%	49.4%
They account for this % of Total Turnover.	49.0%	51.0%
This % of them left State employment in FY 18	10.9%	11.7%

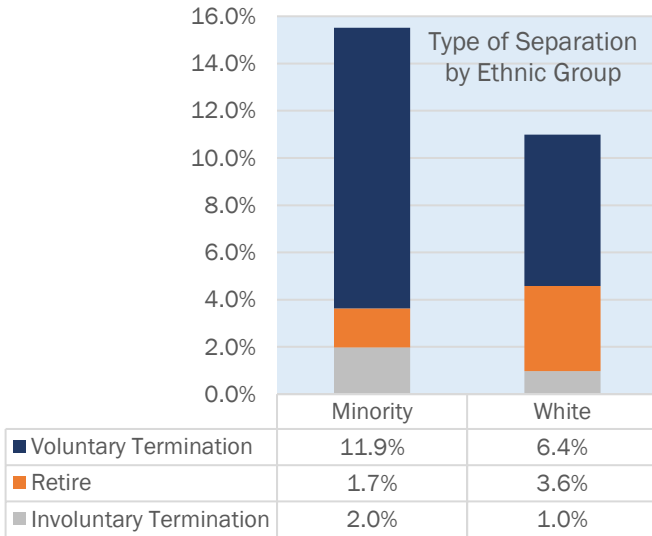
In FY', voluntary separations were more likely to occur among employees less than 25 years old (18.8%) or 25-35 years old (12.3%). Not surprisingly, retirements comprise the greatest percentage of separations among those older than 65 (30.5%) and 55-65 (9.4%).

While only 2.8% of the workforce, those in the older than 65 age group accounted for 8.8% of total turnover, with 35% leaving employment in FY 18. On the other hand, those in the 45-54 age group made up 27.8% of the workforce but only accounted for 18.0% of total turnover, with 7.3% leaving employment in FY 18.

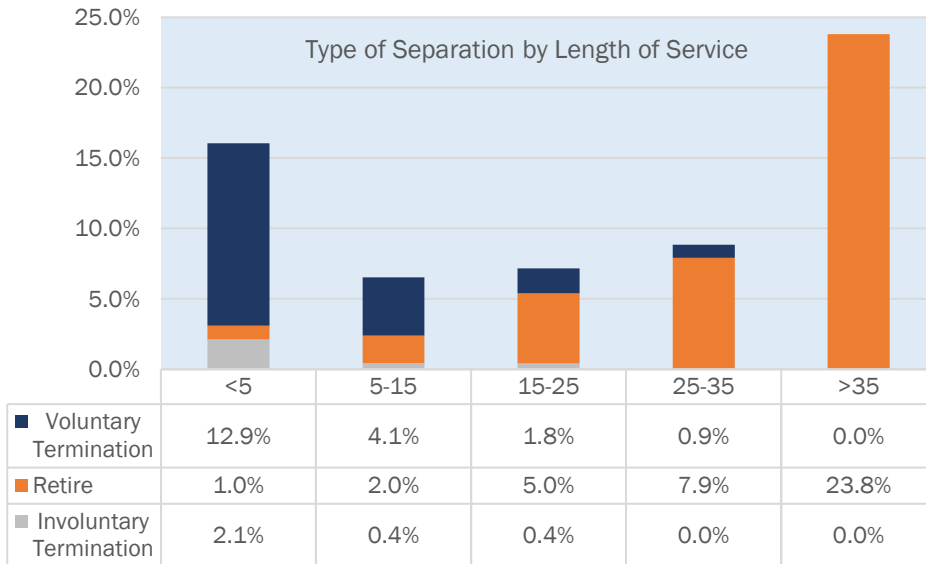
Male employees had a slightly higher rate of voluntary separation (7.1%) than did female employees (6.2%).

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2018. **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 2018



Employees in this Ethnic Group...	Minority	White
...make up this % of the Workforce.	3.9%	96.1%
They account for this % of Total Turnover.	5.3%	94.7%
This % of them left State employment in FY 18	15.5%	11.1%



Employees in this Years of Service Group...	<5	5-15	15-25	25-35	>35
...make up this % of the Workforce.	37.6%	32.9%	18.1%	7.0%	4.4%
They account for this % of Total Turnover.	53.8%	19.5%	11.7%	5.6%	9.4%
This % of them left State employment in FY 18	16.2%	6.7%	7.3%	9.0%	24.1%

- In FY '18, voluntary separations were significantly higher among minority employees (11.9%) than white employees (6.4%).
- While only 3.9% of the workforce, minority employees accounted for 5.3% of total turnover, with 15.5% leaving employment in FY 18.
- 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 12.9% voluntary turnover rate compared to 0.0% for employees with greater than 35 years of service.
- Employees with less than 5 years of service made up 37.6% of the workforce and accounted for 53.8% of total turnover.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2018. **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.

Retirement Eligibility



At the end of Fiscal Year 2018, 817 employees (10.5% of the classified workforce) were eligible for retirement. An additional 245 employees are projected to be eligible by the end of FY '19



In five years (FY '23) 24.7% or 1,917 current employees are projected to be eligible for retirement.

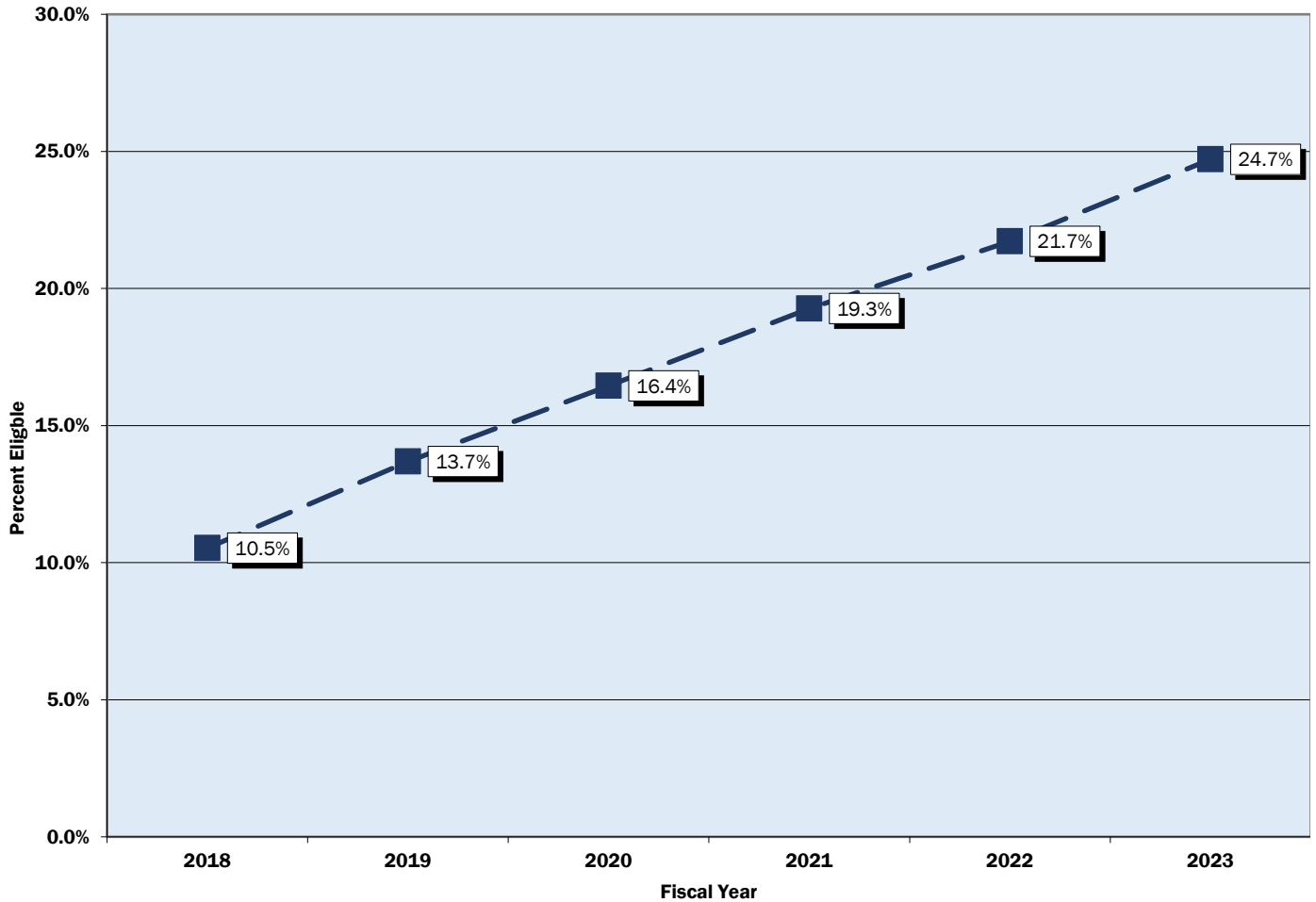


Five departments account for nearly 50% of the employees who will be eligible for retirement in five years (FY '23) – Transportation (333), Children & Families (178), Corrections (168), Health (135), and Buildings & General Services (125).

Tables

- Projected Retirement Eligibility by Fiscal Year
- Projected Retirement Eligibility by Department
- Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2018

Table 35 Projected Retirement Eligibility by Fiscal Year



	2018	2019	2020	2021	2022	2023
Male	386	507	623	728	829	945
Female	431	555	653	767	856	972
Total	817	1,062	1,276	1,495	1,685	1,917
% Change from Previous FY		30.0%	20.2%	17.2%	12.7%	13.8%
Additional Number Eligible		245	214	219	190	232

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 2017 year-end. See Appendix D for a description of the method used to produce the retirement projections.

- At the end of Fiscal Year 2018, 817 employees (10.5% of the classified workforce) were eligible for retirement. An additional 245 employees are projected to be eligible by the end of FY '19.
- In five years (FY '23) 24.7% or 1,917 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 2018		1 year (FY 2019)		3 Year (FY 2021)		5 Year (FY 2023)	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Administration	1	7.1%	2	14.3%	2	14.3%	2	14.3%
Agriculture, Food & Markets	14	12.2%	19	16.5%	21	18.3%	27	23.5%
Attorney General	4	11.8%	4	11.8%	5	14.7%	8	23.5%
Buildings & General Services	59	18.3%	77	23.8%	101	31.3%	125	38.7%
Children & Families	76	7.8%	97	9.9%	139	14.2%	178	18.2%
Commerce & Community Development	11	14.9%	13	17.6%	16	21.6%	18	24.3%
Corrections	56	5.7%	85	8.6%	124	12.6%	168	17.0%
Digital Services	10	10.8%	12	12.9%	20	21.5%	26	28.0%
Disabilities, Aging & Independent Living	46	17.0%	54	19.9%	73	26.9%	94	34.7%
Education	28	18.2%	32	20.8%	37	24.0%	49	31.8%
Environmental Conservation	31	10.6%	40	13.7%	54	18.5%	78	26.7%
Finance & Management	3	11.5%	3	11.5%	3	11.5%	5	19.2%
Financial Regulation	10	11.9%	14	16.7%	17	20.2%	21	25.0%
Fish & Wildlife	21	15.2%	27	19.6%	33	23.9%	41	29.7%
Forests, Parks & Recreation	22	19.0%	25	21.6%	30	25.9%	36	31.0%
Green Mountain Care Board	1	5.9%	1	5.9%	2	11.8%	3	17.6%
Health	69	13.5%	84	16.4%	116	22.7%	135	26.4%
Human Resources	13	14.8%	17	19.3%	20	22.7%	30	34.1%
Human Services - CO	12	10.7%	13	11.6%	19	17.0%	26	23.2%
Labor	38	17.1%	56	25.2%	69	31.1%	80	36.0%
Libraries	2	12.5%	3	18.8%	3	18.8%	5	31.3%
Liquor Control	3	6.1%	7	14.3%	14	28.6%	20	40.8%
Mental Health	19	8.1%	22	9.4%	39	16.7%	49	20.9%
Military	14	10.5%	18	13.5%	25	18.8%	34	25.6%
Natural Resources - CO	2	7.7%	2	7.7%	3	11.5%	4	15.4%
Natural Resources Board	7	36.8%	7	36.8%	8	42.1%	8	42.1%
Public Safety - Civilian	15	6.9%	23	10.6%	39	17.9%	52	23.9%
Public Safety - Sworn	7	2.0%	20	5.8%	47	13.7%	68	19.8%
Public Service	2	6.5%	3	9.7%	4	12.9%	7	22.6%
Secretary of State	6	9.7%	9	14.5%	16	25.8%	19	30.6%
Small Department	5	13.9%	6	16.7%	8	22.2%	9	25.0%
State Treasurer	3	10.3%	3	10.3%	4	13.8%	6	20.7%
Taxes	25	17.1%	30	20.5%	40	27.4%	48	32.9%
Transportation	153	12.3%	190	15.2%	267	21.4%	333	26.7%
Vermont Health Access	15	4.7%	17	5.3%	31	9.7%	49	15.3%
Vermont Lottery Commission	2	10.0%	3	15.0%	3	15.0%	4	20.0%
Vermont Veterans' Home	12	6.8%	24	13.6%	43	24.3%	52	29.4%
Grand Total	817	10.5%	1062	13.7%	1495	19.3%	1917	24.7%

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 2018 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).

✦ In terms of actual numbers, five departments account for nearly 50% of the employees who will be eligible for retirement in five years (FY '23) – Transportation (333), Children & Families (178), Corrections (168), Health (135), and Buildings & General Services (125).

Table 37 Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2018

Projected Retirement Eligibility of Most Populous Job Titles			
Job Title	Num.	Eligible FY '18	Five Year Projected Eligible
Correctional Officer I	344	0.9%	4.7%
Family Services Worker	195	4.1%	7.2%
Trooper	164	0.6%	9.8%
Transportation Journeyman Maint. Worker	121	6.6%	17.4%
Correctional Officer II	120	1.7%	15.0%
Benefits Programs Specialist	117	7.7%	20.5%
Probation & Parole Officer	103	10.7%	28.2%
Sergeant	90	1.1%	30.0%
Administrative Services Coordinator I	76	18.4%	28.9%
Transportation Master Maint. Worker	74	9.5%	23.0%
Licensed Nursing Assistant	70	5.7%	22.9%
Motor Vehicle Customer Service Spec.	67	9.0%	25.4%
Custodian II	63	14.3%	42.9%
Administrative Assistant B	57	21.1%	38.6%
Reach Up Case Manager II	52	9.6%	25.0%
Mental Health Specialist	52	0.0%	11.5%
Environmental Analyst V - General	50	4.0%	18.0%
IT Systems Developer III	45	24.4%	44.4%
Program Technician II	42	23.8%	31.0%
Community Correctional Officer	42	4.8%	19.0%
Financial Specialist III	41	7.3%	29.3%
AOT Senior Maintenance Worker	41	9.8%	22.0%
Family Services Supervisor	41	7.3%	19.5%
Associate Mental Health Specialist	41	2.4%	12.2%
Program Technician I	39	20.5%	41.0%

Job Titles with the Highest Projected Retirement Eligibility			
Job Title	Num.	Eligible FY '18	Five Year Projected Eligible
Information Center Representative II	19	42.1%	78.9%
AOT Technician VIII	15	33.3%	60.0%
Public Health Nurse II	28	28.6%	50.0%
Environmental Analyst VI	23	26.1%	47.8%
Administrative Assistant A	36	11.1%	47.2%
Administrative Services Coordinator II	32	21.9%	46.9%
Nurse Case Manager / URN I	32	15.6%	46.9%
Administrative Services Technician III	15	33.3%	46.7%
IT Systems Developer III	45	24.4%	44.4%
Lieutenant	25	0.0%	44.0%
Health District Office Technician I	16	18.8%	43.8%
Custodian II	63	14.3%	42.9%
Economic Services Supervisor	35	25.7%	42.9%
Program Technician I	39	20.5%	41.0%
Financial Administrator I	22	9.1%	40.9%
AOT Technician V	27	22.2%	40.7%
IT Specialist III	25	20.0%	40.0%
IT Project Manager IV	15	6.7%	40.0%
Administrative Assistant B	57	21.1%	38.6%
Program Services Clerk	21	9.5%	38.1%
Forester II	24	25.0%	37.5%
DOC Work Crew Leader	16	18.8%	37.5%
Information Technology Manager I	16	6.3%	37.5%
AOT Technician VI	27	14.8%	37.0%
Financial Specialist II	25	12.0%	36.0%

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 2018 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.

- The most populous job titles with a high percentage of employees projected to be eligible for retirement in five years include IT Systems Developer III (44.4%), Custodian II (42.9%), Program Technician I (41.0%), Administrative Assistant B (38.6%), and Program Technician II (31.0%).
- 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 (78.9%), AOT Technician VIII (60.0%), Public Health Nurse II (50.0%), Environmental Analyst VI (47.8%), and Administrative Assistant A (47.2%).

Compensation



At the end of Fiscal Year 2018 the average base rate salary for full-time classified employees was \$60,970, a 3.4% increase from Fiscal Year 2017.



Average total compensation, which includes total pay and employer paid benefits, for classified Executive Branch employees for Fiscal Year 2018 was \$95,976. On average, employer-paid benefits represent 33.2% of total compensation.



There were fewer employees in jobs assigned to pay grade 23 and lower – a 16% decrease from FY '14 to FY '18. While the number of employees assigned to pay grade 25 or higher increased by 36% and the number assigned to pay grade 28 or higher increased 44%

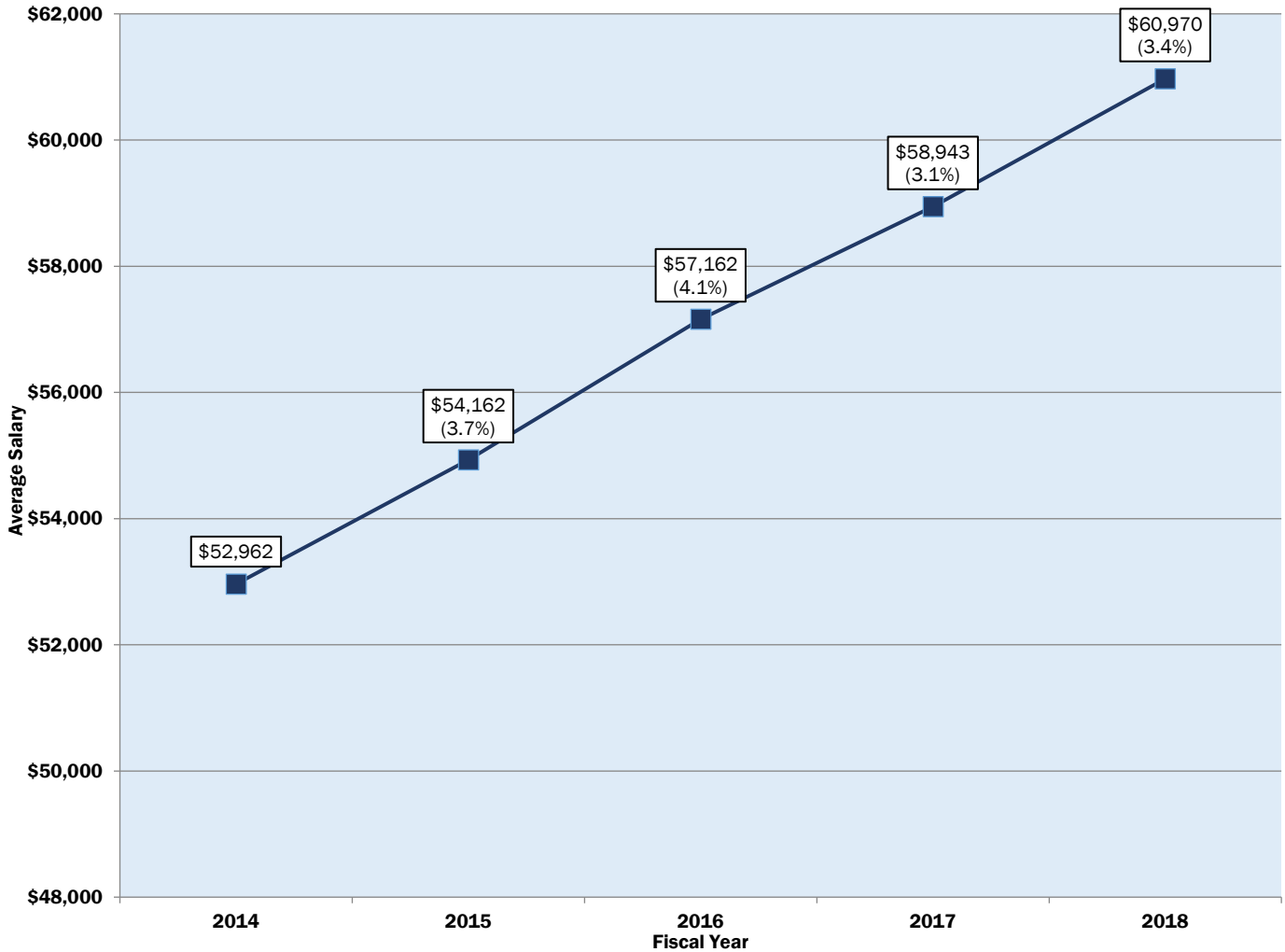


Overtime costs increased 4.6% from FY '17 to FY '18. Four departments accounted for nearly 80% of the total cash overtime costs – Corrections, Public Safety, Transportation and Children & Families.

Tables

- 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 2018
- 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 2014 vs. Fiscal Year 2018
- Number of Job Classes by Pay Grade Fiscal Year 2014 vs. Fiscal Year 2018
- 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 2014 to 2018. Annual salary is base rate and does not include benefits or overtime. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

At the end of Fiscal Year 2018 the average base rate salary for full-time classified employees was \$60,970, a 3.4% increase from Fiscal Year 2017.

Note: 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. 3.09% increase due to restoration from 3% pay decrease
2013	5.94%	0.85%	2.00%	
2014	3.70%	1.70%	2.00%	
2015	4.20%	1.70%	2.50%	\$12.48 minimum wage
2016	4.20%	1.70%	2.50%	
2017	3.70%	1.70%	2.00%	
2018	4.15%	1.90%	2.25%	

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%	
2017	4.50%	2.50%	2.00%	
2018	4.75%	2.50%	2.25%	

Source: Department of Human Resources

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

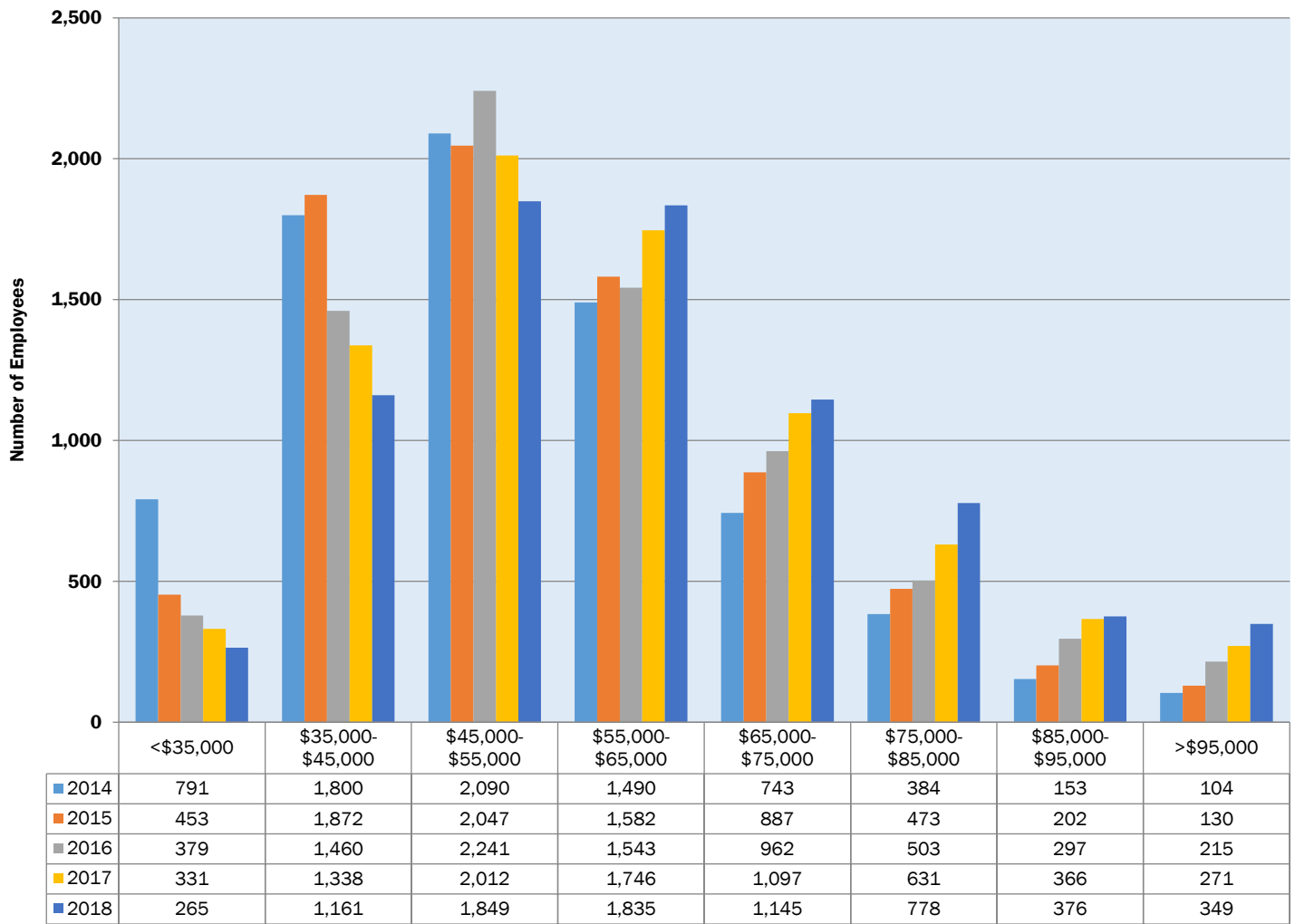
Department	Fiscal Year					% Change FY '14 to FY '18
	2014	2015	2016	2017	2018	
Administration	\$60,985	\$62,048	\$64,869	\$68,715	\$71,655	17.5%
Agriculture	\$57,198	\$60,676	\$62,136	\$63,390	\$65,282	14.1%
Attorney General	\$55,613	\$56,266	\$59,690	\$60,949	\$63,509	14.2%
Buildings & General Services	\$41,224	\$43,140	\$44,934	\$45,859	\$47,346	14.9%
Children & Families	\$52,488	\$53,399	\$55,737	\$59,399	\$61,280	16.8%
Commerce & Community Dev.	\$57,866	\$59,749	\$60,425	\$63,857	\$64,902	12.2%
Corrections	\$47,511	\$49,444	\$50,463	\$51,554	\$54,271	14.2%
Digital Services	\$65,279	\$67,928	\$70,410	\$74,100	\$75,397	15.5%
Disabilities, Aging & Ind. Living	\$57,906	\$60,113	\$65,034	\$67,808	\$69,556	20.1%
Education	\$58,932	\$60,562	\$62,318	\$62,924	\$65,020	10.3%
Environmental Conservation	\$58,778	\$59,756	\$61,339	\$62,978	\$64,783	10.2%
Finance & Management	\$65,312	\$70,444	\$73,722	\$75,540	\$75,736	16.0%
Financial Regulation	\$68,918	\$70,759	\$74,713	\$76,842	\$80,366	16.6%
Fish & Wildlife	\$58,560	\$61,260	\$62,853	\$63,514	\$65,791	12.3%
Forests, Parks & Recreation	\$56,257	\$57,650	\$58,983	\$58,514	\$59,808	6.3%
Green Mountain Care Board	\$75,240	\$78,644	\$77,997	\$76,759	\$75,248	0.0%
Health	\$55,700	\$57,968	\$62,161	\$63,988	\$66,387	19.2%
Human Resources	\$59,283	\$62,852	\$66,239	\$67,241	\$68,470	15.5%
Human Services - CO	\$63,686	\$67,305	\$70,681	\$74,363	\$76,319	19.8%
Labor	\$48,549	\$50,403	\$51,975	\$54,110	\$56,316	16.0%
Libraries	\$52,205	\$53,167	\$50,480	\$51,283	\$56,689	8.6%
Liquor Control	\$51,414	\$52,613	\$51,947	\$54,679	\$57,663	12.2%
Mental Health	\$50,376	\$51,785	\$56,547	\$58,787	\$60,651	20.4%
Military	\$48,473	\$50,285	\$51,452	\$52,745	\$52,854	9.0%
Natural Resources - CO	\$58,882	\$60,226	\$63,185	\$65,361	\$68,256	15.9%
Natural Resources Board	\$58,394	\$65,320	\$65,620	\$68,742	\$66,136	13.3%
Public Safety - Civilian	\$51,163	\$53,297	\$55,301	\$57,433	\$59,928	17.1%
Public Safety - Sworn	\$68,345	\$69,650	\$70,952	\$72,350	\$73,964	8.2%
Public Service	\$62,772	\$66,492	\$69,544	\$71,295	\$72,987	16.3%
Secretary of State	\$50,608	\$52,710	\$56,048	\$58,571	\$60,869	20.3%
Small Department	\$61,499	\$65,143	\$67,365	\$70,678	\$69,797	13.5%
State Treasurer	\$55,098	\$57,808	\$59,092	\$62,599	\$65,634	19.1%
Taxes	\$50,639	\$52,292	\$54,558	\$56,813	\$58,220	15.0%
Transportation	\$49,718	\$52,281	\$53,606	\$55,038	\$57,234	15.1%
Vermont Health Access	\$59,897	\$60,949	\$68,758	\$61,946	\$63,237	5.6%
Vermont Lottery Commission	\$46,723	\$47,789	\$50,078	\$51,213	\$53,625	14.8%
Vermont Veterans' Home	\$40,454	\$41,979	\$47,869	\$48,731	\$50,385	24.5%
Grand Total	\$52,962	\$54,931	\$57,162	\$58,943	\$60,970	15.1%
% Change from Previous FY		3.7%	4.1%	3.1%	3.4%	

At the end of FY 2018, the highest average salaries were found at Financial Regulation (\$80,366), Human Services (\$76,319), Finance & Management (\$75,736), Digital Services (\$75,397), and Green Mountain Care Board (\$75,248).

The lowest average salaries were found at Buildings & General Services (\$47,346), Vermont Veterans' Home (\$50,385), Military (\$52,854), Vermont Lottery Commission (\$53,625), and Corrections (\$54,271).

Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2014 to 2018. Annual salary is base rate and does not include benefits or overtime. "Small Departments" have 15 or fewer employees (See Appendices C & E).

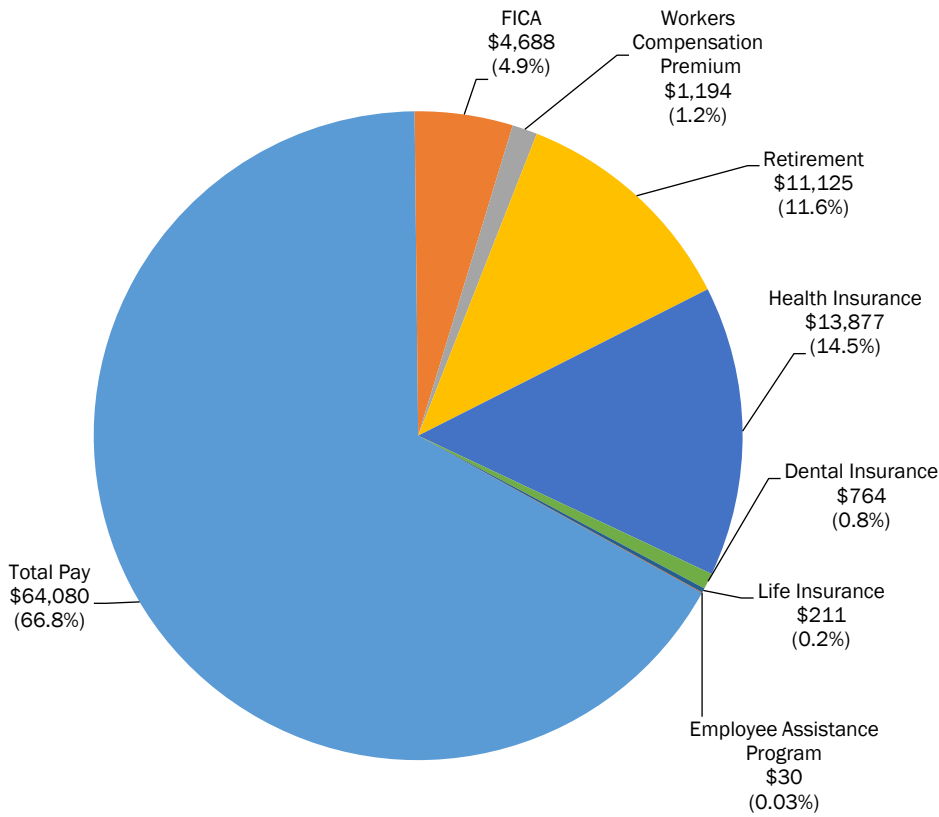
Table 41 Annual Salary Distribution for Full-Time Classified Employees by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2014 to 2018. Annual salary is base rate and does not include benefits or overtime.

- In Fiscal Year 2018 while there were more full-time classified employees earning between \$45,000 and \$55,000 in base rate annual salary, the number of employees earning between \$55,000 and \$65,000 was nearly the same (14 employee difference).
- As a result of both across-the-board salary adjustments from FY '14 to FY '18 (See Table 39) and a significant decrease in both the number of employees and job classes at lower pay grades and an increase in the number of employees and job classes at higher pay grades (See Tables 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 '14 to FY '18, decreases were seen in the less than \$35,000 range (-66%), the \$35,000-\$45,000 range (-36%), and the \$45,000 - \$55,000 range (112%). Increases were seen in the \$55,000-\$65,000 range (23%), the \$65,000-\$75,000 range (54%), and the \$75,000-\$85,000 range (103%). While a small percentage of the workforce, the number of employees making \$85,000 or more the almost tripled.

Table 42 Total Compensation for Classified Executive Branch Employees – Fiscal Year 2018



- Average total compensation for classified Executive Branch employees for Fiscal Year 2018 was \$95,969.
- On average, employer-paid benefits represent 33.2% of total compensation.

Detail of Total Compensation - Executive Branch Classified ¹ Employees Fiscal Year 2018			
Pay	Total	Cost per Employee ³	% of Total Compensation
Total Pay ²	\$494,955,855	\$64,080	66.8%
Subtotal	\$494,955,855	\$64,080	66.8%
Employer Paid Benefits			
FICA (Social Security and Medicare Deductions)	\$36,211,341	\$4,688	4.9%
Workers Compensation Premium ⁴	\$9,222,225	\$1,194	1.2%
Retirement (State share of retirement contribution)	\$85,927,537	\$11,125	11.6%
Health Insurance (State 80% share)	\$107,187,991	\$13,877	14.5%
Dental Insurance (State 100% share)	\$5,901,200	\$764	0.8%
Life Insurance (State 75% share)	\$1,630,405	\$211	0.2%
Employee Assistance Program	\$231,289	\$30	0.0%
Subtotal	\$246,311,988	\$31,889	33.2%
Total Compensation (Pay + Benefits)	\$741,267,843	\$95,969	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.

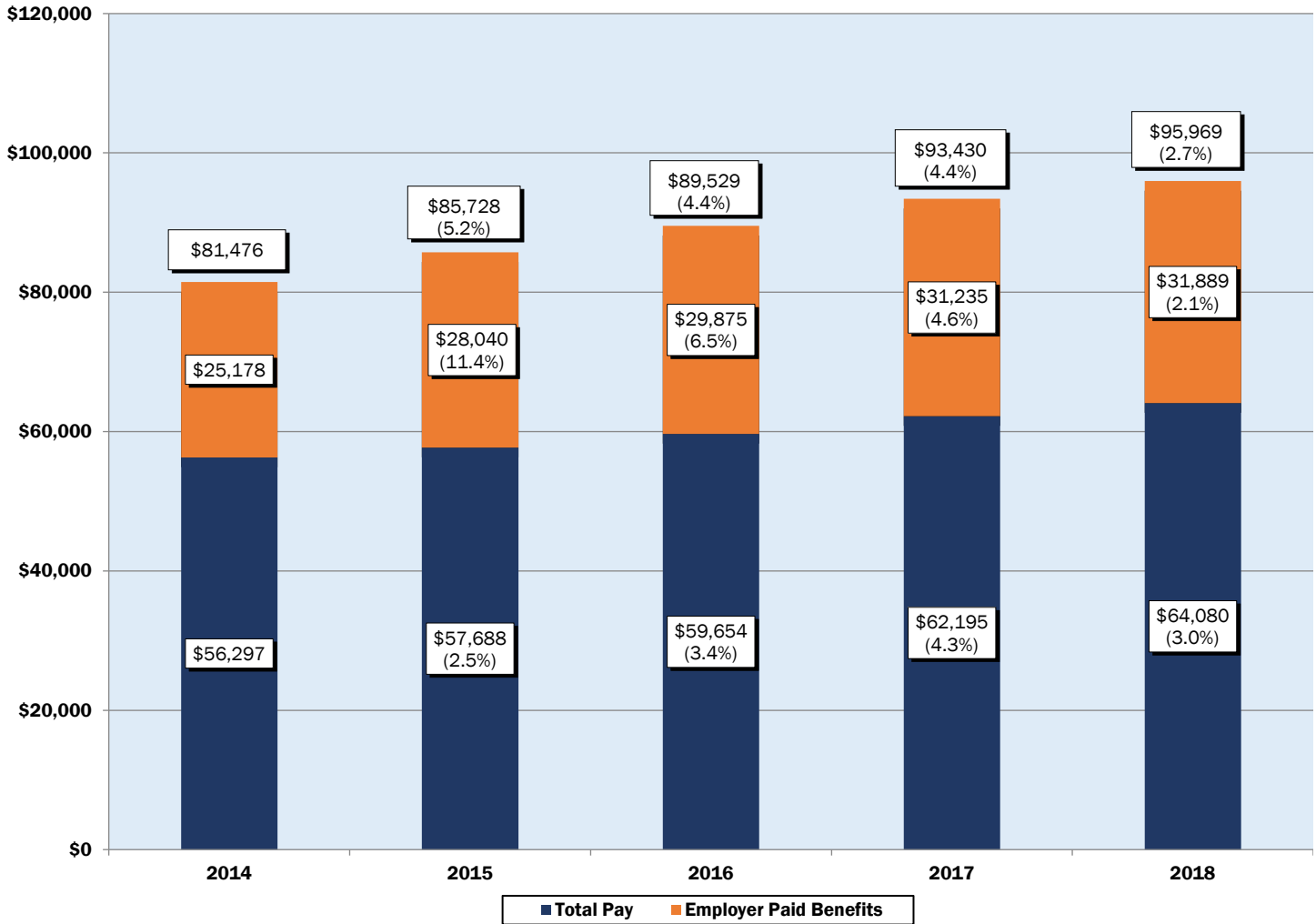
³ Based on the average number of classified employees during FY '18 (7,724).

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 2018.

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 2014 to 2018. 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.

- Average Total Pay was \$64,080 for Fiscal Year 2018, up 3.0% from Fiscal Year 2017.
- Average Employer Paid Benefits increased 2.1% from Fiscal Year 2017 to \$31,889 for Fiscal Year 2018.
- Average Total Compensation for Fiscal Year 2018 was \$95,969 up 2.7% from Fiscal Year 2017.

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

Plan Type	Fiscal Year				
	2014	2015	2016	2017	2018
Medical					
SelectCare	6,012	6,192	6,147	6,287	6,397
TotalChoice	463	426	386	359	340
HealthGuard*	24	26	0	0	0
SafetyNet *	6	0	0	0	0
TOTAL All Plans	6,505	6,644	6,534	6,646	6,737
% of Classified Employees	87.7%	87.3%	86.6%	86.8%	87.2%
% Change from Previous FY		2.1%	-1.7%	1.7%	1.4%
SelectCare (Percent of Total)	92.4%	93.2%	94.1%	94.6%	95.0%
TotalChoice (Percent of Total)	7.1%	6.4%	5.9%	5.4%	5.0%
HealthGuard (Percent of Total)	0.4%	0.4%	0.0%	0.0%	0.0%
SafetyNet (Percent of Total)	0.1%	0.0%	0.0%	0.0%	0.0%
Dental					
Dental Enrollment	7,021	7,081	7,069	6,876	6,972
% of Classified Employees	94.6%	93.1%	93.7%	89.8%	90.3%
% Change from Previous FY		0.9%	-0.2%	-2.7%	1.4%
Life Insurance					
Life Enrollment	5,833	5,863	5,736	6,052	6,234
% of Classified Employees	78.6%	77.1%	76.1%	79.0%	80.7%
% Change from Previous FY		0.5%	-2.2%	5.5%	3.0%
Flexible Spending Accounts					
Health Care	833	810	794	831	865
% of Classified Employees	11.2%	10.6%	10.5%	10.8%	11.2%
% Change from Previous FY		-2.8%	-2.0%	4.7%	4.1%
Dependent Care	130	141	142	149	158
% of Classified Employees	1.8%	1.9%	1.9%	1.9%	2.0%
% Change from Previous FY		8.5%	0.5%	5.3%	5.8%

In FY '18 the SelectCare medical plan had the highest enrollment (6,397), with 95.0% of total medical plan enrollment.

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

Over 90% of active classified employees were enrolled in the dental plan.

In FY '18 the life insurance benefit had 6,234 employees enrolled, or 80.7% of active classified employees.

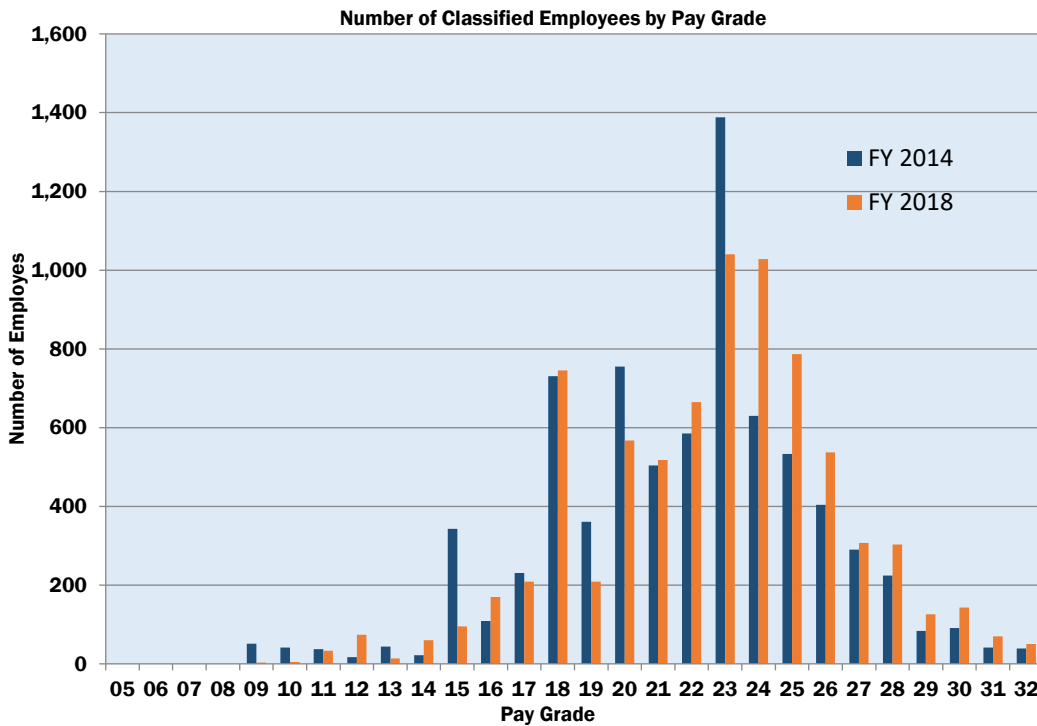
Health Care flexible spending accounts were up 4.1% from FY '17 to FY '18, with 11.2% of active classified employees enrolled.

Dependent Care flexible spending accounts were up 5.8%, with 2.0% 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 2014 to 2018. "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 2014 vs. Fiscal Year 2018



Pay Grade	FY 2014		FY 2018		% Change FY '14 to FY '18
	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	51	0.7%	3	0.0%	-94.1%
10	41	0.6%	5	0.1%	-87.8%
11	37	0.5%	33	0.4%	-10.8%
12	17	0.2%	74	0.9%	335.3%
13	44	0.6%	14	0.2%	-68.2%
14	22	0.3%	60	0.8%	172.7%
15	343	4.6%	95	1.2%	-72.3%
16	109	1.5%	170	2.2%	56.0%
17	231	3.1%	209	2.7%	-9.5%
18	731	9.8%	745	9.6%	1.9%
19	361	4.9%	209	2.7%	-42.1%
20	755	10.2%	567	7.3%	-24.9%
21	504	6.8%	518	6.6%	2.8%
22	585	7.9%	665	8.5%	13.7%
23	1388	18.7%	1040	13.3%	-25.1%
24	630	8.5%	1028	13.2%	63.2%
25	533	7.2%	787	10.1%	47.7%
26	404	5.4%	537	6.9%	32.9%
27	290	3.9%	307	3.9%	5.9%
28	224	3.0%	303	3.9%	35.3%
29	84	1.1%	126	1.6%	50.0%
30	91	1.2%	143	1.8%	57.1%
31	41	0.6%	70	0.9%	70.7%
32	39	0.5%	50	0.6%	28.2%
Total	7555	102%	7758	99.6%	2.7%

In Fiscal Year 2018 while the largest number of employees were assigned to pay grade 23 (1,040 or 13.3%), almost the same number were assigned to pay grade 24 (1,028 or 12.2%).

In FY '14 the median pay grade was 22 and for FY '18 it had increased to pay grade 23.

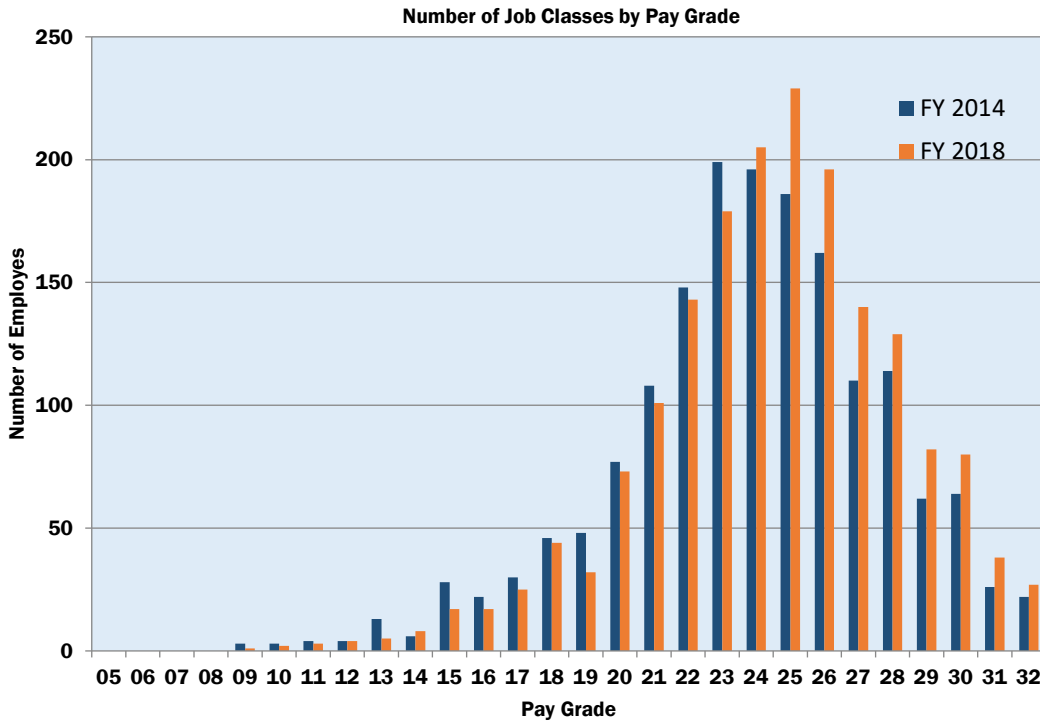
Generally, there were fewer employees in jobs assigned to pay grade 23 and lower – a 16% decrease from FY '14 to FY '18.

On the other hand, from FY '14 to FY 18 the number of employees assigned to pay grade 25 or higher increased by 36% and the number assigned to pay grade 28 or higher increased 44%

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 2014 and 2018. Job classes are assigned to a pay grade in the salary plan.

Table 46 Number of Job Classes by Pay Grade Fiscal Year 2014 vs. Fiscal Year 2018



In Fiscal Year 2018 the largest number of job classes were assigned to pay grade 25 (13.2%) and the median pay grade was 25.

From FY '14 to FY '18 the number of job classes assigned to pay grade 24 and lower declined by 8% while those at pay grade 25 and higher increased 23%.

Overall, from FY '14 to FY '18 the total number of job classes increased 3.5%.

Pay Grade	FY 2014		FY 2018		% Change FY '14 to FY '18
	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	3	0.2%	1	0.1%	-66.7%
10	3	0.2%	2	0.1%	-33.3%
11	4	0.2%	3	0.2%	-25.0%
12	4	0.2%	4	0.2%	0.0%
13	13	0.8%	5	0.3%	-61.5%
14	6	0.4%	8	0.5%	33.3%
15	28	1.7%	17	1.0%	-39.3%
16	22	1.3%	17	1.0%	-22.7%
17	30	1.8%	25	1.4%	-16.7%
18	46	2.7%	44	2.5%	-4.3%
19	48	2.9%	32	1.8%	-33.3%
20	77	4.6%	73	4.2%	-5.2%
21	108	6.4%	101	5.8%	-6.5%
22	148	8.8%	143	8.2%	-3.4%
23	199	11.8%	179	10.3%	-10.1%
24	196	11.7%	205	11.8%	4.6%
25	186	11.1%	229	13.2%	23.1%
26	162	9.6%	196	11.3%	21.0%
27	110	6.5%	140	8.1%	27.3%
28	114	6.8%	129	7.4%	13.2%
29	62	3.7%	82	4.7%	32.3%
30	64	3.8%	80	4.6%	25.0%
31	26	1.5%	38	2.2%	46.2%
32	22	1.3%	27	1.6%	22.7%
Total	1,681	100.0%	1,739	100.0%	3.5%

Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2014 and 2018. 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 '17 to FY '18
	2014	2015	2016	2017	2018	
Administration	\$25,996	\$20,012	\$13,459	\$10,569	\$9,084	-14.1%
Agriculture, Food & Markets	\$25,142	\$43,599	\$28,819	\$45,349	\$36,266	-20.0%
Attorney General	\$10,237	\$17,394	\$15,733	\$18,814	\$24,103	28.1%
Buildings & General Services	\$595,542	\$344,840	\$386,189	\$405,639	\$338,455	-16.6%
Children & Families	\$1,857,921	\$1,799,696	\$1,332,587	\$998,144	\$1,127,055	12.9%
Commerce & Community Development	\$12,786	\$6,493	\$3,667	\$11,408	\$5,156	-54.8%
Corrections	\$5,368,192	\$5,682,732	\$5,848,880	\$6,671,662	\$6,340,077	-5.0%
Digital Services	\$124,642	\$64,075	\$49,169	\$37,017	\$24,718	-33.2%
Disabilities, Aging & Independent Living	\$93,356	\$87,576	\$79,420	\$84,334	\$79,470	-5.8%
Education	\$12,507	\$9,721	\$4,445	\$20,733	\$43,200	108.4%
Environmental Conservation	\$192,325	\$172,527	\$193,302	\$193,324	\$185,586	-4.0%
Finance & Management	\$28,679	\$3,190	\$442	\$1,902	\$8,821	363.7%
Financial Regulation	\$6,485	\$17,664	\$1,991	\$3,941	\$7,758	96.8%
Fish & Wildlife	\$368,230	\$357,611	\$359,789	\$426,993	\$449,973	5.4%
Forests, Parks & Recreation	\$97,283	\$78,844	\$83,281	\$78,656	\$105,790	34.5%
Green Mountain Care Board	\$1,392	\$1,169	\$41	\$2,346	\$6,422	173.8%
Health	\$239,974	\$276,663	\$214,488	\$219,191	\$212,580	-3.0%
Human Resources	\$57,928	\$9,096	\$2,175	\$10,945	\$3,921	-64.2%
Human Services - CO	\$62,401	\$105,535	\$96,193	\$80,622	\$8,666	-89.3%
Labor	\$68,850	\$43,137	\$25,505	\$32,946	\$34,742	5.5%
Libraries	\$0	\$335	\$0	\$0	\$508	n/a
Liquor Control	\$177,464	\$207,894	\$188,413	\$147,207	\$123,782	-15.9%
Mental Health	\$456,357	\$709,414	\$680,312	\$957,371	\$986,136	3.0%
Military	\$244,211	\$211,587	\$189,618	\$349,838	\$317,118	-9.4%
Natural Resources - CO	\$2,091	\$1,639	\$2,749	\$1,819	\$2,070	13.8%
Natural Resources Board	\$349	\$1,371	\$1,903	\$1,402	\$2,516	79.5%
Public Safety - Civilian	\$978,771	\$1,024,734	\$1,070,127	\$1,311,880	\$1,566,209	19.4%
Public Safety - Sworn	\$3,291,279	\$3,452,585	\$3,733,996	\$4,000,612	\$4,374,337	9.3%
Public Service	\$16,525	\$6,255	\$2,510	\$1,338	\$1,851	38.4%
Secretary of State	\$25,511	\$20,222	\$15,480	\$19,383	\$41,559	114.4%
Small Departments	\$119,893	\$117,358	\$117,205	\$111,472	\$137,931	23.7%
State Treasurer	\$53,073	\$32,000	\$38,226	\$36,040	\$16,676	-53.7%
State's Attorney's & Sheriffs	\$55,540	\$79,783	\$30,229	\$46,324	\$71,321	54.0%
Taxes	\$24,074	\$23,291	\$27,057	\$25,806	\$32,200	24.8%
Transportation	\$4,249,734	\$3,859,605	\$2,427,997	\$3,783,267	\$4,392,221	16.1%
Vermont Health Access	\$400,508	\$452,231	\$254,579	\$476,506	\$387,710	-18.6%
Vermont Lottery Commission	\$49,876	\$34,093	\$33,017	\$43,631	\$47,581	9.1%
Vermont Veterans' Home	\$856,178	\$707,722	\$700,103	\$745,098	\$836,843	12.3%
Grand Total	\$20,251,303	\$20,199,402	\$18,253,094	\$21,413,529	\$22,390,411	4.6%
% Change from Previous FY		-0.3%	-9.6%	17.3%	4.6%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2014 to 2018. "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.

➤ Overtime costs increased 4.6% from FY '17 to FY '18. 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 '17 to FY '18
	2014	2015	2016	2017	2018	
Administration	583	542	658	242	110	-54.4%
Agriculture, Food & Markets	6,206	5,491	6,032	6,353	7,047	10.9%
Attorney General	264	93	52	4	126	3250.0%
Buildings & General Services	6,647	5,716	7,788	7,415	5,954	-19.7%
Children & Families	25,663	27,307	26,887	23,249	20,513	-11.8%
Commerce & Community Development	2,097	2,138	1,882	2,506	2,533	1.1%
Corrections	21,930	21,350	20,818	19,909	17,499	-12.1%
Digital Services	1,917	1,453	1,840	1,392	1,271	-8.7%
Disabilities, Aging & Independent Living	4,170	4,937	4,868	5,415	5,331	-1.6%
Education	3,456	3,458	3,085	4,124	4,726	14.6%
Environmental Conservation	5,556	5,578	6,422	6,467	5,540	-14.3%
Finance & Management	1,253	1,191	950	1,046	2,553	144.2%
Financial Regulation	922	970	1,205	1,198	916	-23.6%
Fish & Wildlife	3,635	3,775	4,138	3,282	3,541	7.9%
Forests, Parks & Recreation	3,148	3,204	2,436	3,423	3,475	1.5%
Green Mountain Care Board	23	21	52	61	210	243.5%
Health	8,386	9,764	10,500	11,021	12,297	11.6%
Human Resources	787	339	265	528	388	-26.5%
Human Services - CO	771	1,245	1,778	1,834	2,062	12.4%
Labor	1,101	1,051	551	520	659	26.8%
Libraries	317	408	394	205	204	-0.7%
Liquor Control	257	518	609	630	855	35.6%
Mental Health	3,993	7,272	7,726	9,094	7,980	-12.2%
Military	6,022	4,895	3,400	4,165	4,642	11.4%
Natural Resources - CO	661	474	415	238	361	51.6%
Natural Resources Board	383	306	295	170	148	-13.3%
Public Safety - Civilian	7,108	7,575	6,616	6,845	6,744	-1.5%
Public Safety - Sworn	12,014	8,004	6,370	6,242	5,718	-8.4%
Public Service	856	431	588	697	391	-43.9%
Secretary of State	1,186	1,392	1,126	1,353	1,592	17.7%
Small Department	1,114	1,056	1,029	874	714	-18.3%
State Treasurer	225	82	346	311	707	127.2%
Taxes	1,574	2,879	5,207	4,484	3,733	-16.7%
Transportation	32,462	33,226	28,494	35,536	37,909	6.7%
Vermont Health Access	8,799	4,731	3,599	6,757	7,395	9.4%
Vermont Lottery Commission	323	110	149	117	135	15.1%
Vermont Veterans' Home	3,230	2,532	3,067	3,244	3,659	12.8%
Grand Total	179,037	175,514	171,638	180,951	179,637	-0.7%
% Change from Previous FY		-2.0%	-2.2%	5.4%	-0.7%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2014 to 2018. "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.

➤ Compensatory time off earned for overtime was 179,637 hours in Fiscal Year 2018, a 0.7% decrease from Fiscal Year 2017.

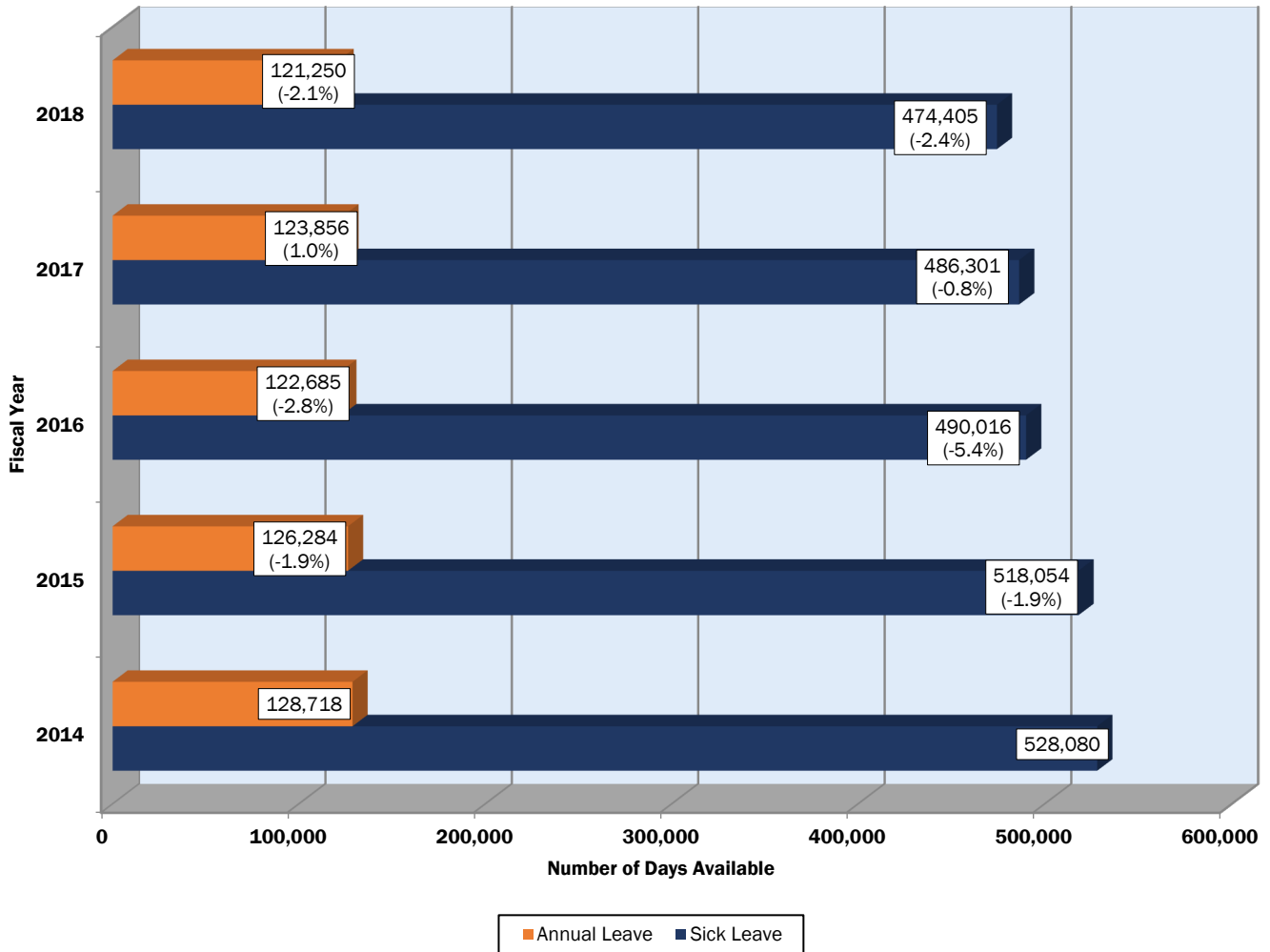
Table 49 Compensatory Time Costs by Department and Fiscal Year

Department	Fiscal Year					% Change FY '17 to FY '18
	2014	2015	2016	2017	2018	
Administration	\$30,586	\$28,438	\$14,017	\$14,302	\$2,463	-82.8%
Agriculture, Food & Markets	\$164,909	\$166,951	\$164,358	\$187,393	\$211,915	13.1%
Attorney General	\$22,836	\$23,037	\$12,537	\$9,672	\$6,351	-34.3%
Buildings & General Services	\$238,195	\$205,121	\$211,398	\$240,839	\$224,527	-6.8%
Children & Families	\$712,539	\$728,503	\$778,636	\$745,490	\$770,018	3.3%
Commerce & Community Development	\$77,632	\$62,659	\$54,485	\$71,989	\$80,131	11.3%
Corrections	\$880,919	\$890,646	\$890,103	\$943,512	\$887,400	-5.9%
Digital Services	\$86,820	\$55,061	\$73,383	\$50,185	\$50,996	1.6%
Disabilities, Aging & Independent Living	\$152,901	\$155,549	\$145,426	\$192,397	\$179,847	-6.5%
Education	\$125,736	\$112,964	\$102,396	\$123,919	\$145,676	17.6%
Environmental Conservation	\$200,195	\$169,954	\$210,728	\$214,666	\$200,246	-6.7%
Finance & Management	\$75,326	\$30,355	\$42,870	\$37,240	\$92,242	147.7%
Financial Regulation	\$49,226	\$39,394	\$47,475	\$53,753	\$50,197	-6.6%
Fish & Wildlife	\$165,175	\$151,033	\$166,612	\$148,618	\$148,335	-0.2%
Forests, Parks & Recreation	\$106,779	\$104,192	\$88,467	\$84,928	\$106,346	25.2%
Green Mountain Care Board	\$2,518	\$3,400	\$1,488	\$3,584	\$6,349	77.1%
Health	\$292,646	\$322,281	\$325,551	\$384,859	\$411,355	6.9%
Human Resources	\$52,044	\$13,866	\$15,558	\$24,023	\$17,284	-28.1%
Human Services	\$26,630	\$51,108	\$66,815	\$72,410	\$85,749	18.4%
Labor	\$44,383	\$37,360	\$21,268	\$19,251	\$16,155	-16.1%
Libraries	\$9,706	\$11,490	\$10,948	\$7,524	\$6,968	-7.4%
Liquor Control	\$15,501	\$15,013	\$11,725	\$16,811	\$18,836	12.0%
Mental Health	\$211,835	\$287,577	\$370,981	\$451,105	\$426,047	-5.6%
Military	\$196,319	\$214,971	\$166,894	\$163,544	\$200,201	22.4%
Natural Resources - CO	\$23,960	\$21,277	\$18,265	\$14,560	\$11,770	-19.2%
Natural Resources Board	\$9,546	\$12,774	\$9,996	\$7,582	\$6,565	-13.4%
Public Safety - Civilian	\$283,756	\$280,108	\$257,067	\$247,190	\$244,180	-1.2%
Public Safety - Sworn	\$596,764	\$676,465	\$580,847	\$635,992	\$541,441	-14.9%
Public Service	\$38,056	\$36,074	\$16,424	\$28,491	\$24,346	-14.5%
Secretary of State	\$45,515	\$34,231	\$43,079	\$40,963	\$65,848	60.7%
Small Departments	\$53,815	\$46,180	\$39,831	\$23,223	\$18,750	-19.3%
State Treasurer	\$8,578	\$928	\$4,245	\$6,513	\$13,371	105.3%
State's Attorney's & Sheriffs	\$8,131	\$4,675	\$2,558	\$8,980	\$9,280	3.3%
Taxes	\$49,566	\$63,359	\$111,390	\$144,900	\$120,237	-17.0%
Transportation	\$1,142,094	\$1,146,117	\$1,047,529	\$1,240,338	\$1,389,688	12.0%
Vermont Health Access	\$261,102	\$164,478	\$121,778	\$279,444	\$212,552	-23.9%
Vermont Lottery Commission	\$8,546	\$5,059	\$3,921	\$2,687	\$2,165	-19.4%
Vermont Veterans' Home	\$192,318	\$165,056	\$154,840	\$188,534	\$231,699	22.9%
Grand Total	\$6,663,102	\$6,537,703	\$6,405,890	\$7,131,411	\$7,237,524	1.5%
% Change from Previous FY		-1.9%	-2.0%	11.3%	1.5%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2014 to 2018. "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.

➤ Compensatory time costs increased 1.5% from Fiscal Year 2017 to Fiscal Year 2018.

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 2014 to 2018. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Sick and annual leave accrue each pay period at a rate based on an employee’s years of service. There is no limit placed on the total accumulation of earned sick leave hours. Accumulation of annual leave is capped at different levels based on an employee’s years of service, and is paid off, in whole or in part, upon separation from employment. For purposes of this Table the number of days is based on an 8-hour day and is rounded to the nearest day. (Some protective services employees have a “standard day” that is greater than eight hours). Leave balances as reported here are as of the end of each fiscal year.

- Total annual leave balances decreased (2.1%) in Fiscal Year 2018. Accumulated annual leave is paid off, in whole or in part, upon separation from employment.
- Total sick leave balances dropped (2.4%) from FY '17 to FY '18. The average number of accumulated sick leave days per employee is 61 days.

Equal Employment Opportunity



For Fiscal Year 2018, minority representation in the classified workforce was 4.1%. This represents a 30% increase in minority representation in the State's workforce from FY '14 to FY '18.



For Fiscal Year 2018, female representation in the classified workforce was 50.7%.

Male and female employees have nearly identical average annual salaries.



For Fiscal Year 2018, minority employees had a lower average salary (\$54,785 vs. \$61,236) and a higher turnover rate (15.5% vs. 11.1%) compared to white employees.

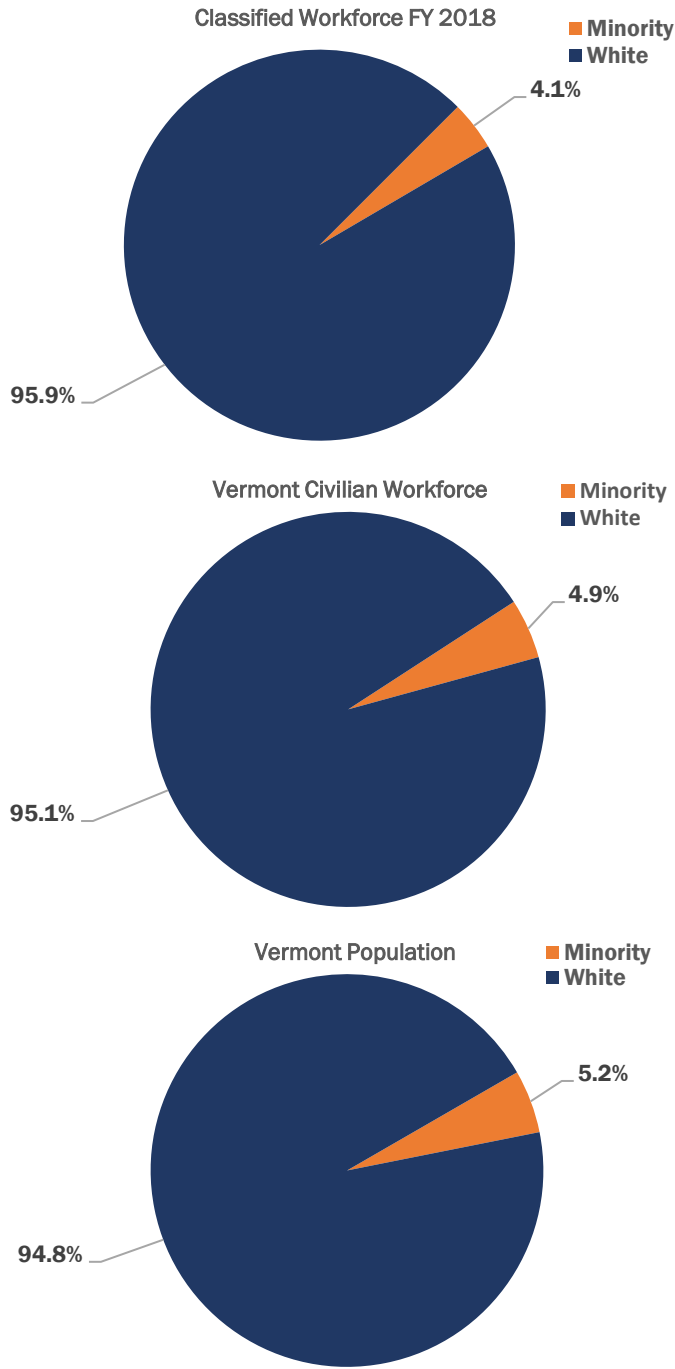


Most populous job titles with above average minority representation include Custodian II (15.9%), Mental Health Specialist (11.5%), Associate Mental Health Specialist (9.8%), and Correctional Officer II (9.2%).

Tables

- 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 2018
- Minority Representation for Classified Job Titles – Fiscal Year 2018

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



Ethnic Representation by Fiscal Year

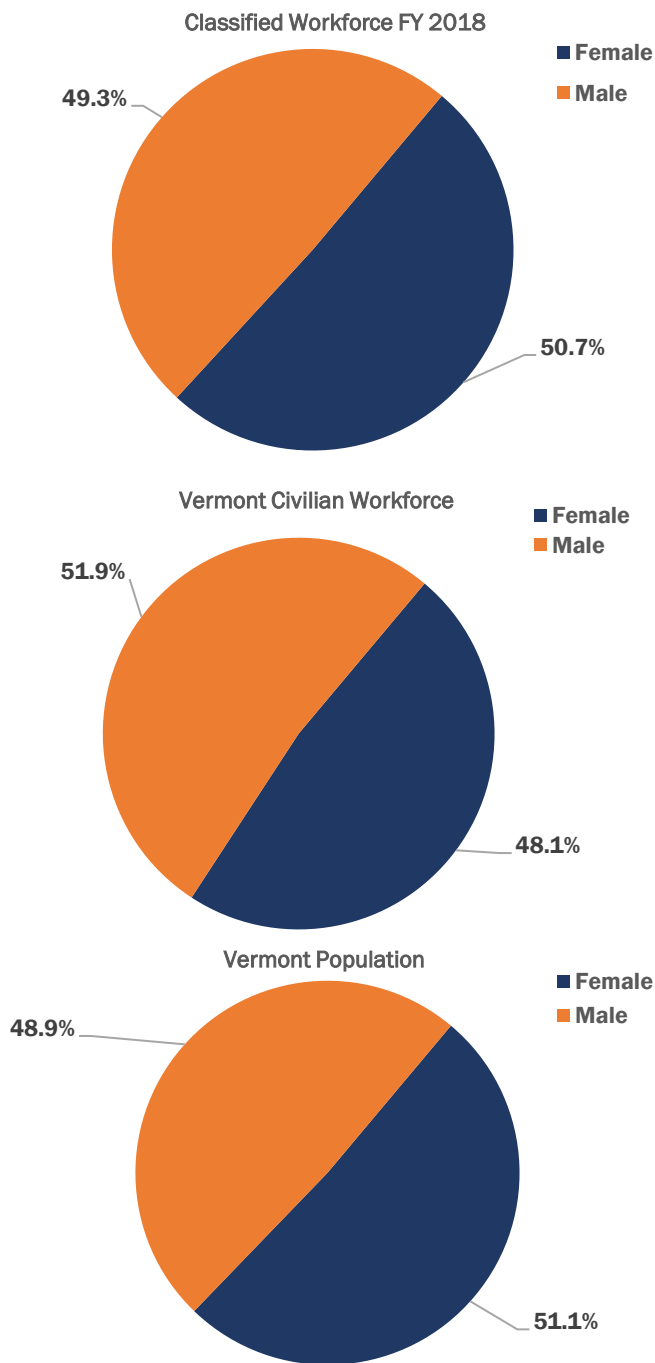
	Fiscal Year				
	2014	2015	2016	2017	2018
Classified Workforce	3.2%	3.4%	3.5%	3.7%	4.1%
Vermont Civilian Workforce	4.0%	3.5%	3.8%	4.6%	4.9%
Vermont Population	4.2%	3.3%	4.1%	5.4%	5.2%

- For Fiscal Year 2018, minority representation in the classified workforce was 4.1%. This represents a 30% increase in minority representation in the State’s workforce from FY ’14 to FY ’18.
- The U.S. Bureau of Labor Statistics estimates a 4.9% minority representation in the civilian workforce.
- The U.S. Bureau of Labor Statistics estimates a 5.2% 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.” LAUS data come from the Current Population Survey (CPS), the household survey that is the official measure of the labor force for the nation. This survey data is subject to sampling variability, and this is especially true when working with small sample sizes. Vermont’s total labor force and population estimates are subject to such fluctuations and should be interpreted carefully.

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2018.

Table 52 Gender Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population



For Fiscal Year 2018, female representation in the classified workforce was 50.7%.

The U.S. Bureau of Labor Statistics estimates a 48.1% female representation in the civilian workforce.

The U.S. Bureau of Labor Statistics estimates a 51.1% 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." LAUS data come from the Current Population Survey (CPS), the household survey that is the official measure of the labor force for the nation. This survey data is subject to sampling variability, and this is especially true when working with small sample sizes. Vermont's total labor force and population estimates are subject to such fluctuations and should be interpreted carefully.

Female Representation by Fiscal Year

	Fiscal Year				
	2014	2015	2016	2017	2018
Classified Workforce	50.2%	50.5%	50.2%	50.5%	50.7%
Vermont Civilian Workforce	49.1%	48.7%	49.0%	48.3%	48.1%
Vermont Population	51.1%	51.2%	51.3%	51.2%	51.1%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018.

Table 53 Ethnic and Gender Profile – Fiscal Year 2018

	Ethnic Status		Grand Total
	Minority	White	
Number	315	7,443	7,758
Percent	4.1%	95.9%	100%
Annual Salary	\$54,785	\$61,236	\$60,970
Turnover	15.5%	11.1%	11.3%
Average Age	42.1	45.4	45.3
Generation			
Pre-Baby Boom	0.0%	0.2%	0.2%
Baby Boom	20.6%	29.1%	28.8%
Generation X	39.4%	40.9%	40.8%
Millennial	39.0%	29.3%	29.7%
Post-Millennial	1.0%	0.5%	0.5%
Years of Service	7.3	11.2	11.1

	Gender		Grand Total
	Female	Male	
Number	3,935	3,823	7,758
Percent	50.7%	49.3%	100%
Annual Salary	\$62,410	\$62,643	\$62,526
Turnover	10.9%	11.7%	11.3%
Average Age	45.9	44.9	45.4
Generation			
Pre-Baby Boom	0.2%	0.3%	0.2%
Baby Boom	30.0%	27.5%	28.8%
Generation X	41.2%	40.4%	40.8%
Millennial	28.3%	31.0%	29.7%
Post-Millennial	0.3%	0.8%	0.5%
Years of Service	10.8	11.3	11.1

- For Fiscal Year 2018, minority employees had a lower average salary (\$54,785 vs. \$61,236) and a higher turnover rate (15.5% vs. 11.1%) compared to white employees.
- Minority employees also had a lower average age (43.1 vs. 45.4) and a higher percentage of Millennials (39.0% vs 23.3%) 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 (30.0%) than males (27.5%), while the percentage of employees who were Millennials was higher among males (31.0%) than females (28.3%).

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2018.

Table 54 Minority Representation for Classified Job Titles – Fiscal Year 2018

Minority Representation of Most Populous Job Titles FY '18			Job Titles with the Highest Minority Representation FY '18		
Job Title	Ave. Num.	% Minority	Job Title	Ave. Num.	% Minority
Correctional Officer I	344	8.1%	Custodian II	63	15.9%
Family Services Worker	195	7.2%	Trooper - Probationary	19	15.8%
Trooper	164	4.3%	VT Healthcare Service Specialist II	34	14.7%
Transportation Journeyman Maintenance Worker	121	3.3%	Education Programs Coordinator I	28	14.3%
Correctional Officer II	120	9.2%	IT Systems Developer II	22	13.6%
Benefits Programs Specialist	117	2.6%	DOC Work Crew Leader	16	12.5%
Probation & Parole Officer	103	4.9%	Mental Health Specialist	52	11.5%
Sergeant	90	1.1%	Veterans Home Utility Worker	28	10.7%
Administrative Services Coordinator I	76	3.9%	Associate Mental Health Specialist	41	9.8%
Transportation Master Maintenance Worker	74	2.7%	Corrections Services Specialist I	21	9.5%
Licensed Nursing Assistant	70	5.7%	Nurse Case Manager / URN I	32	9.4%
Motor Vehicle Customer Service Specialist	67	1.5%	Correctional Officer II	120	9.2%
Custodian II	63	15.9%	Correctional Educator	34	8.8%
Administrative Assistant B	57	5.3%	Correctional Officer I	344	8.1%
Mental Health Specialist	52	11.5%	Financial Specialist II	25	8.0%
Reach Up Case Manager II	52	1.9%	Program Technician I	39	7.7%
Environmental Analyst V - General	50	2.0%	Family Services Worker	195	7.2%
IT Systems Developer III	45	4.4%	Transportation Apprentice Maint. Worker	28	7.1%
Community Correctional Officer	42	4.8%	Administrative Services Technician III	15	6.7%
Program Technician II	42	4.8%	VT Healthcare Service Specialist I	15	6.7%
AOT Senior Maintenance Worker	41	2.4%	Administrative Services Coordinator II	32	6.3%
Associate Mental Health Specialist	41	9.8%	Child Support Paralegal	16	6.3%
Financial Specialist III	41	4.9%	Information Technology Manager I	16	6.3%
Family Services Supervisor	41	4.9%	IT System Administrator IV	16	6.3%
Correctional Facility Shift Supervisor	39	5.1%	Health District Office Technician I	16	6.3%

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.

- The most populous job title, Correctional Officer I with 8.1% minority representation, was above the classified workforce average of 4.1%.
- Most populous job titles with above average minority representation include Custodian II (15.9%), Mental Health Specialist (11.5%), Associate Mental Health Specialist (9.8%), and Correctional Officer II (9.2%).
- The top five job titles with the highest minority representation include Custodian II (15.9%), Trooper – Probationary (15.8%), VT Healthcare Service Specialist II (14.7%), and Education Programs Coordinator I (14.3%).

Department Statistics



For Fiscal Year 2018, almost half of the workforce at Buildings & General Services (48%) and DAIL (45%) were Baby Boomers, while departments with a high percentage of Millennials include Public Service - Sworn (49%), Military (40%) and Corrections (39%).



Departments with the highest female representation were Natural Resources Board (89.5%), Green Mountain Care Board (82.4%), and Children & Families (79.4%) while Public Safety- Sworn had the lowest female representation at 16.6%



For Fiscal Year 2018, the highest cash overtime per employee was Public Safety- Sworn (\$12,667) followed by Public Safety- Civilian (\$6,610) and Corrections (\$6,023).



Natural Resources Board has the longest average length of service at 15.2 years and Vermont Health Access had the lowest at 7.0 years.

Tables

The following table summarizes key metrics by department for Fiscal Year 2018.

- Key Metrics by Department – Fiscal Year 2018

Table 55 Key Metrics by Department – Fiscal Year 2018

Department	Ave.		Generation				Hires		Turnover				Retirement Elig.			Ave. per Employee									
	Num.	FTEs	Age	Pre	BB	GenX	Mill.	PM	Num.	Rate	Vol.	Invol.	Retire	Total	Ave. Current 5 year			Ave. Salary	Cash OT	OT Hrs.	Lve. Use	Lve. Use	% Female	% Male	% Minority
															LOS	FY '18	FY '23								
Administration	14	14.0	43.9	0.0%	21%	43%	36%	0.0%	0	0.0%	0.0%	0.0%	14.3%	14.3%	10.9	7.1%	14.3%	\$71,655	\$378	7.9	8.3	9.7	71.4%	28.6%	0.0%
Agriculture, Food & Markets	115	115.0	44.1	0.0%	30%	34%	36%	0.0%	14	12.3%	7.0%	0.0%	5.3%	12.3%	11.4	12.2%	23.5%	\$65,282	\$280	61.8	10.1	16.7	49.6%	50.4%	2.6%
Attorney General	34	34.0	49.8	2.9%	32%	59%	6%	0.0%	1	3.1%	0.0%	0.0%	0.0%	0.0%	13.4	11.8%	23.5%	\$63,509	\$801	3.9	12.3	16.5	64.7%	35.3%	5.9%
Buildings & General Services	323	321.8	50.4	0.3%	48%	34%	17%	0.9%	32	9.9%	3.1%	1.2%	5.0%	9.3%	12.6	18.3%	38.7%	\$47,346	\$1,026	18.4	13.9	16.0	29.1%	70.9%	5.6%
Children & Families	978	973.7	44.0	0.1%	22%	45%	33%	0.0%	109	11.1%	6.8%	0.9%	4.3%	12.1%	10.4	7.8%	18.2%	\$61,280	\$1,086	20.8	12.1	14.6	79.4%	20.6%	4.1%
Commerce & Comm. Dev.	74	73.7	46.9	1.4%	32%	38%	28%	0.0%	10	14.0%	9.8%	0.0%	5.6%	15.4%	10.7	14.9%	24.3%	\$64,902	\$54	35.4	9.6	13.5	54.1%	45.9%	2.7%
Corrections	988	987.1	41.7	0.0%	19%	40%	39%	1.6%	138	13.5%	12.6%	2.4%	2.5%	17.9%	11.2	5.7%	17.0%	\$54,271	\$6,023	17.1	13.0	14.7	29.0%	71.0%	6.4%
Digital Services	93	93.0	49.5	0.0%	39%	49%	11%	1.1%	5	5.3%	4.3%	0.0%	7.4%	11.7%	12.7	10.8%	28.0%	\$75,397	\$245	13.5	12.7	15.6	31.2%	68.8%	2.2%
Disabilities, Aging & Ind. Liv.	271	264.5	49.6	0.0%	45%	36%	18%	0.4%	21	7.8%	2.2%	0.4%	5.2%	7.8%	11.3	17.0%	34.7%	\$69,556	\$288	19.8	11.0	15.1	73.1%	26.9%	3.7%
Education	154	153.8	48.6	0.0%	38%	41%	21%	0.0%	28	19.0%	7.5%	1.4%	3.4%	12.2%	9.2	18.2%	31.8%	\$65,020	\$302	32.1	13.6	14.2	67.5%	32.5%	4.5%
Environmental Conservation	292	289.7	46.1	0.3%	33%	40%	27%	0.0%	23	8.0%	1.0%	0.3%	2.8%	4.2%	12.0	10.6%	26.7%	\$64,783	\$642	19.3	10.0	16.0	47.6%	52.4%	2.7%
Finance & Management	26	26.0	46.8	0.0%	35%	38%	27%	0.0%	3	13.0%	13.0%	0.0%	8.7%	21.7%	10.8	11.5%	19.2%	\$75,736	\$368	111.0	11.7	11.2	53.8%	46.2%	0.0%
Financial Regulation	84	83.8	48.8	0.0%	36%	48%	17%	0.0%	5	6.2%	3.7%	0.0%	3.7%	8.6%	11.1	11.9%	25.0%	\$80,366	\$82	11.3	9.9	14.1	72.6%	27.4%	2.4%
Fish & Wildlife	138	137.8	43.8	0.0%	22%	41%	37%	0.0%	5	3.6%	0.7%	0.7%	2.9%	4.3%	14.0	15.2%	29.7%	\$65,791	\$3,341	25.6	8.8	16.7	21.0%	79.0%	0.7%
Forests, Parks & Recreation	116	115.3	47.1	0.0%	35%	41%	23%	0.0%	10	9.0%	2.7%	0.0%	4.5%	7.2%	13.5	19.0%	31.0%	\$59,808	\$1,008	31.3	10.7	16.9	31.9%	68.1%	1.7%
Green Mountain Care Board	17	16.8	43.8	0.0%	24%	35%	41%	0.0%	5	25.6%	10.3%	0.0%	10.3%	20.5%	8.6	5.9%	17.6%	\$75,248	\$357	10.8	11.2	16.2	82.4%	17.6%	5.9%
Health	512	504.1	46.0	0.2%	33%	35%	32%	0.0%	53	10.6%	5.0%	0.6%	3.8%	9.4%	10.5	13.5%	26.4%	\$66,387	\$414	24.5	11.6	14.8	78.5%	21.5%	4.5%
Human Resources	88	87.6	46.8	1.1%	38%	32%	30%	0.0%	13	14.6%	7.9%	0.0%	4.5%	12.4%	12.2	14.8%	34.1%	\$68,470	\$44	4.4	11.5	15.1	73.9%	26.1%	1.1%
Human Services	112	112.0	47.7	0.0%	41%	36%	23%	0.0%	12	9.8%	8.9%	0.0%	2.4%	11.4%	8.7	10.7%	23.2%	\$76,319	\$70	16.8	10.1	14.3	54.5%	45.5%	4.5%
Labor	222	222.0	49.7	0.5%	40%	41%	19%	0.0%	24	10.5%	6.6%	0.9%	4.4%	11.8%	12.8	17.1%	36.0%	\$56,316	\$104	2.9	11.6	15.0	67.6%	32.4%	3.6%
Libraries	16	16.0	48.8	0.0%	44%	44%	13%	0.0%	8	59.3%	14.8%	0.0%	7.4%	22.2%	9.7	12.5%	31.3%	\$56,689	\$42	15.1	9.2	14.7	68.8%	31.3%	6.3%
Liquor Control	49	49.0	46.6	0.0%	24%	57%	18%	0.0%	5	10.1%	8.1%	0.0%	2.0%	12.1%	11.3	6.1%	40.8%	\$57,663	\$2,443	17.3	9.7	14.4	32.7%	67.3%	0.0%
Mental Health	234	232.6	45.2	0.0%	31%	40%	28%	0.9%	30	12.8%	7.3%	4.7%	3.4%	15.4%	8.2	8.1%	20.9%	\$60,651	\$4,222	34.1	13.4	12.6	64.1%	35.9%	6.8%
Military	133	132.2	44.0	0.0%	32%	27%	40%	0.8%	27	21.5%	10.4%	1.6%	5.6%	17.5%	10.8	10.5%	25.6%	\$52,854	\$2,634	37.0	15.1	16.9	19.5%	80.5%	3.8%
Natural Resources	26	26.0	46.8	0.0%	35%	42%	23%	0.0%	1	3.8%	0.0%	0.0%	0.0%	0.0%	12.8	7.7%	15.4%	\$68,256	\$61	13.6	11.0	17.3	38.5%	61.5%	0.0%
TOTAL	7758	7718.7	45.3	0.2%	29%	41%	30%	0.5%	857	11.0%	6.6%	1.0%	3.5%	11.3%	11.1	10.5%	24.7%	\$60,970	\$2,824	23.1	11.8	14.9	49.3%	50.7%	4.1%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2018.

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, PM = Post-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 2018 (Continued)

Department	Ave. Generation		Ave. Age		Hires				Turnover				Retirement Elig.			Ave. per Employee									
													Ave. Current			5 year			Comp Sick Ann.			%			
													LOS	FY '18	FY '23	Ave. Salary	Cash OT	Hrs.	Lve. Use	Lve. Use	Female	Male	Minority		
Num.	FTEs	Pre	BB	GenX	Mill.	PM	Num.	Rate	Vol.	Invol.	Retire	Total													
Natural Resources Board	19	18.8	50.7	0.0%	32%	53%	16%	0.0%	2	10.5%	5.3%	0.0%	15.8%	21.1%	15.2	36.8%	42.1%	\$66,136	\$120	7.8	10.2	16.2	89.5%	10.5%	0.0%
Public Safety - Civilian	218	217.7	45.3	1.4%	31%	35%	31%	0.9%	28	12.7%	3.2%	0.5%	0.9%	5.0%	9.9	6.9%	23.9%	\$59,928	\$6,610	30.6	10.3	14.2	45.0%	55.0%	4.1%
Public Safety - Sworn	344	344.0	37.6	0.0%	2%	49%	49%	0.6%	41	11.9%	7.3%	0.6%	3.5%	11.6%	10.7	2.0%	19.8%	\$73,964	\$12,667	16.6	10.0	14.7	16.6%	83.4%	3.2%
Public Service	31	30.7	49.0	0.0%	32%	61%	6%	0.0%	3	9.2%	6.2%	3.1%	3.1%	12.3%	11.3	6.5%	22.6%	\$72,987	\$38	12.0	14.4	16.8	54.8%	45.2%	0.0%
Secretary of State	62	62.0	46.5	0.0%	31%	40%	29%	0.0%	5	8.1%	1.6%	1.6%	1.6%	4.8%	9.2	9.7%	30.6%	\$60,869	\$698	25.7	13.2	14.4	66.1%	33.9%	0.0%
Small Departments	36	35.4	48.2	0.0%	28%	56%	17%	0.0%	5	14.7%	8.8%	0.0%	0.0%	8.8%	10.0	13.9%	25.0%	\$69,797	\$3,674	21.0	8.7	15.0	58.3%	41.7%	0.0%
State Treasurer	29	29.0	47.4	0.0%	31%	41%	28%	0.0%	4	13.1%	6.6%	0.0%	3.3%	9.8%	9.3	10.3%	20.7%	\$65,634	\$519	23.2	10.1	12.6	62.1%	37.9%	6.9%
Taxes	146	145.8	48.9	0.0%	42%	36%	22%	0.7%	14	9.6%	4.1%	0.0%	3.4%	8.2%	11.4	17.1%	32.9%	\$58,220	\$198	25.6	12.2	15.4	69.9%	30.1%	4.1%
Transportation	1246	1241.7	45.7	0.3%	29%	43%	27%	1.0%	99	7.9%	6.5%	0.4%	3.0%	10.0%	12.5	12.3%	26.7%	\$57,234	\$3,459	30.3	11.9	15.3	29.3%	70.7%	2.7%
Vermont Health Access	321	317.0	43.5	0.6%	23%	39%	37%	0.0%	47	14.8%	8.8%	0.6%	2.8%	12.3%	7.0	4.7%	15.3%	\$63,237	\$1,260	23.3	11.9	13.4	76.3%	23.7%	6.9%
Vermont Lottery Commission	20	19.8	46.6	0.0%	25%	60%	15%	0.0%	0	0.0%	5.1%	0.0%	0.0%	5.1%	12.0	10.0%	20.0%	\$53,625	\$2,504	6.9	11.6	16.3	55.0%	45.0%	5.0%
Vermont Veterans' Home	177	175.6	47.1	0.6%	33%	41%	25%	0.0%	27	15.3%	4.0%	3.4%	1.7%	9.1%	10.6	6.8%	29.4%	\$50,385	\$4,588	20.7	13.3	14.6	79.1%	20.9%	5.6%
TOTAL	7758	7718.7	45.3	0.2%	29%	41%	30%	0.5%	857	11.0%	6.6%	1.0%	3.5%	11.3%	11.1	10.5%	24.7%	\$60,970	\$2,824	23.1	11.8	14.9	49.3%	50.7%	4.1%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2018.

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, PM = Post-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 2018
- Use of Temporary Employees in Fiscal Year 2018
- Executive Branch Contracts for Services Created in Fiscal Year 2018
- Executive Branch Privatization Contracts – Fiscal Year 2018
- Contractors Paid Through Payroll – Fiscal Year 2018

Table 56 Limited Service Positions Authorized in Fiscal Year 2018

Department	New - From Pool per Act 85 of the 2017 Session	New - Joint Fiscal Committee	New - Legislation Act 69 of the 2017 Session	New - Pool	New - Pool - Act 190 of the 2018 session	Grand Total
Agriculture		4				4
Attorney General's		1				1
Commerce & Community Development		1				1
Education			1			1
Environmental Conservation		1				1
Forests, Parks & Recreation		1				1
Health		5				5
Labor				3		3
Mental Health		1				1
Military	3	8				11
Public Safety		1			2	3
Public Safety				2		2
Secretary of State		1				1
State's Attorneys and Sheriffs		1				1
Grand Total	3	25	1	5	2	36

Source: Department of Human Resources.

During Fiscal Year 2018, 56 new limited service positions were authorized.

NOTE: The Position Pilot Program was created to allow specific Departments and Agencies within the Executive Branch to manage their costs of overtime, compensation time, temporary employees, and contractual work by removing the position cap to maximize resources (Act 179, Sec. E. 100 of the 2014 Session). The program is currently anticipated to sunset in 2020.

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.

Table 57a Use of Temporary Employees in Fiscal Year 2018

Department	Temporary Categories							Total for Department		
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On- Going	Seasonal	Sporadic	Other	Num.	Hours	Gross Wages
Administration					1			1	336	\$4,776
Agriculture				4	20	1		24	9,765	\$193,884
Attorney General	1		5			1		7	4,081	\$85,819
Buildings & General Services	57	2	7	27	9	3		102	61,126	\$935,940
Children & Families	55	31	51	2	13	7		156	101,665	\$1,929,754
Commerce & Community Dev.	2		7	59	3	1		67	21,058	\$265,476
Corrections	93		6	3	3	18		123	47,120	\$851,933
Criminal Justice Training Council			2					2	1,193	\$20,192
Defender General						1		1	480	\$7,289
Digital Services						2		2	2,524	\$104,918
DAIL	6	7	8			6		25	11,436	\$273,642
Education	1	10	1	2	3			16	2,765	\$64,166
Enhanced 911			1					1	989	\$14,369
Environmental Conservation				37	1	1		39	13,881	\$235,954
Financial Regulation	1	1		3	1			6	641	\$17,442
Fish & Wildlife	1		1	71	3	6		78	48,472	\$888,894
Forest, Parks & Recreation				503	3	4		509	257,108	\$3,549,520
Governor's Office						4	1	5	1,509	\$35,847
Green Mountain Care Board	1		2					3	1,377	\$57,405
Health	12	5	31	8	26	1		81	29,065	\$533,439
Human Resources			1			1		2	103	\$2,530
Human Services - CO			2			1	1	4	1,758	\$34,955
Labor	4	2	1	13	8	1		27	10,767	\$205,387
Libraries							1	1	32	\$677
Liquor Control	3			4	25			31	5,003	\$68,692
Mental Health	18	2					4	24	10,552	\$247,269
Military	3	1	6	15				24	11,209	\$171,184
Natural Resources - CO						1		1	513	\$7,398
Natural Resources Board	1						1	2	466	\$11,327
Public Safety - Civilian	23	11	5	69	87	27		184	55,931	\$1,179,560
Public Safety - Sworn	4	6	6	1	2	25		44	13,884	\$235,072
Public Service						1		1	754	\$21,463
Public Service Board						4		4	2,129	\$41,886
Secretary of State	1					2	1	4	2,523	\$51,046
State Treasurer		3	1	2	3			8	4,887	\$124,538
State's Attorneys & Sheriffs	2					1	1	4	2,301	\$68,105
Taxes	1	2		28		1		30	17,344	\$274,426
Transportation	5	7	3	243	7	16		278	116,832	\$1,984,560
Vermont Health Access	3	2	7			4	2	18	12,766	\$243,980
Vermont Veterans' Home	10	27	13	10			32	85	45,447	\$754,655
Grand Total	0	308	120	157	1,111	227	155	2,024	931,788	\$15,799,374

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 2014 to FY 2018					
State Totals	Fiscal Year				
	2014	2015	2016	2017	2018
Number	2,123	2,065	2,086	2,093	2,008
% Change from Previous FY	11.7%	-2.7%	1.0%	0.3%	-4.1%
Hours	1,326,245	1,228,579	1,013,392	1,005,086	931,788
% Change from Previous FY	14.8%	-7.4%	-17.5%	-0.8%	-7.3%
Wages	\$18,413,312	\$17,513,956	\$16,128,810	\$16,647,759	\$15,799,374
% Change from Previous FY	21.4%	-4.9%	-7.9%	3.2%	-5.1%

Source: The State’s Human Resource Information System (VTHR). Data include only temporary employees of the Executive Branch for Fiscal Years 2014 to 2018.

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 (2,024) but the actual total of unique temporary employees (shown in Table 57b) was 2,008 because 16 individuals worked in more than one department.

- In Fiscal Year 2018, 2,008 individuals worked as temporary employees for 931,788 hours and were paid a total of \$15,799,374 in gross wages.
- The Table above compares the use of temporary employees for Fiscal Years 2014 to 2018. Fiscal Year 2018 saw a decrease from Fiscal Year 2017 in the number of unique temporary employees (4.1%), and a decrease in total hours (7.3%). Total gross wages were also down (5.1%).

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 2018

Agency/Department	Number of Contracts	Amount Expended	Maximum Amount
Administration	1	\$107,345	\$204,303
Agriculture	44	\$189,811	\$1,065,273
Attorney General	47	\$888,148	\$2,209,833
Auditor of Accounts	1	\$0	\$3,901,585
Buildings & General Services	198	\$19,247,473	\$76,279,346
Children and Families	230	\$5,850,171	\$81,070,101
Commerce & Community Development	20	\$285,377	\$1,038,367
Corrections	19	\$107,951	\$1,096,450
Defender General	120	\$6,014,996	\$13,109,493
Digital Services Agency	11	\$2,630,388	\$24,089,229
Disabilities, Aging, and Independent Living	154	\$4,777,051	\$20,966,159
Education	144	\$1,818,871	\$7,241,926
Enhanced 911 Board	2	\$322,422	\$4,462,768
Environmental Conservation	60	\$9,073,343	\$16,069,896
Financial Regulation	39	\$1,157,118	\$6,701,060
Fish & Wildlife	67	\$812,337	\$1,262,384
Forest, Parks & Recreation	161	\$2,388,310	\$8,950,833
Green Mountain Care Board	8	\$826,963	\$3,114,176
Health	41	\$879,338	\$2,597,327
Human Resources	10	\$1,381,352	\$12,750,565
Human Services - CO	34	\$298,834	\$882,006
Labor	4	\$48,953	\$74,979
Libraries	7	\$32,984	\$55,380
Liquor Control	4	\$1,577,045	\$8,599,816
Mental Health	30	\$6,710,874	\$33,334,963
Military	108	\$4,107,749	\$10,220,205
Natural Resources - CO	3	\$9,115	\$32,680
Public Safety	51	\$1,424,726	\$3,468,335
Public Service	20	\$146,771	\$1,802,769
Public Utilities Commission	4	\$74,167	\$221,040
Secretary of State	11	\$774,152	\$2,131,484
State Treasurer	7	\$37,692,373	\$115,206,000
State's Attorneys & Sheriffs	4	\$0	\$358,984
Taxes	27	\$216,490	\$1,969,304
Transportation	273	\$4,316,212	\$101,397,028
Vermont Commission on Women	2	\$5,200	\$5,200
Vermont Health Access	39	\$10,103,254	\$26,450,544
Vermont Lottery Commission	1	\$46,091	\$92,500
Vermont Veterans' Home	9	\$637,064	\$1,531,410
Grand Total	2,015	\$126,980,815	\$596,015,702

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 2018. “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 2018 (7/1/17 - 6/30/18).

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/contracts-and-grants>.

Table 59 Executive Branch Privatization Contracts – Fiscal Year 2018

Contractor	PMA Management Corp. of New England, Inc.
Summary of Work	<p>The State of Vermont contracted with PMA Management Corp of New England, Inc. to provide Risk Management Third Party Administration services including but not limited to the following:</p> <p>Claim handling services for all qualified workers' compensation and general liability claims; Managed Care services for State of Vermont claimants; Risk Management Information Services (access to and administration of PMA's CINCH RMIS system); Medical Case Management Services for Workers' Compensation Claimants (to help manage the injured worker's return to health and minimize lost workdays while controlling health care costs); Risk Control and Loss Prevention Services to develop formal safety programs and customized employee training to mitigate state liability.</p> <p>Further details can be seen in the service contract #32057.</p>
Cost of Contract	Fiscal Years 2017 and 2018 - \$1,955,150; Fiscal Years 2019 and 2020 (if the contract is renewed) - \$2,025,150
Duration of Contract	August 22, 2016 through August 21, 2018, with an option to renew for two additional one-year periods upon mutual agreement of both parties.

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

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 2018

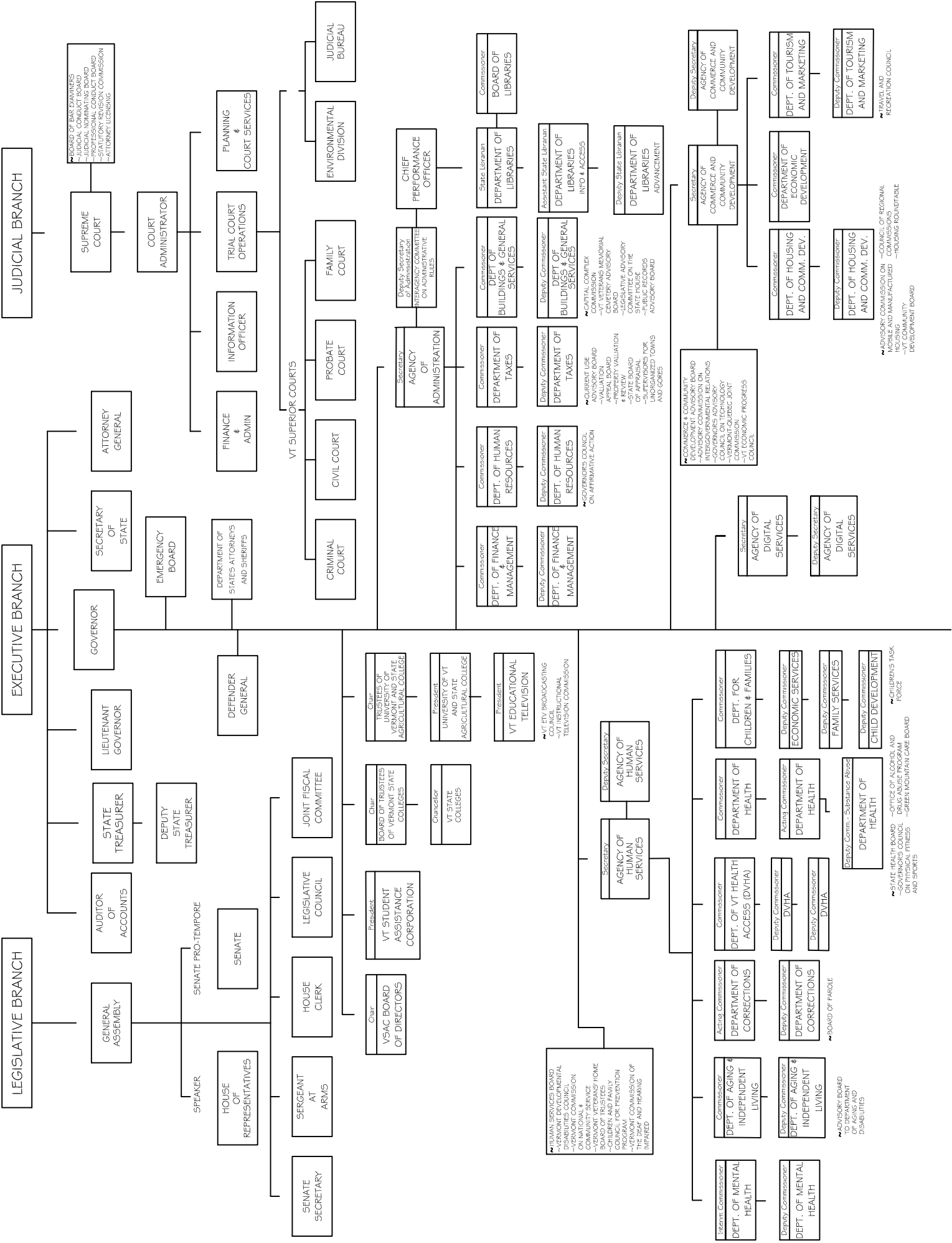
Pos. Num.	Department	Title	Average Hourly Rate
198020	Attorney General's Office	Contractual	\$59.00
Attorney General			Total 1
758023	Children and Families	Contractual	\$26.00
758036	Children and Families	Contractual	\$15.00
758037	Children and Families	Contractual	\$15.00
758021	Children and Families	Contractual	\$26.00
758024	Children and Families	Contractual	\$15.00
758025	Children and Families	Contractual	\$26.00
758031	Children and Families	Contractual	\$15.00
758038	Children and Families	Contractual	\$17.00
758017	Children and Families	Contractual	\$26.00
758013	Children and Families	Contractual	\$16.00
758019	Children and Families	Contractual	\$15.00
758041	Children and Families	Contractual	\$50.00
758023	Children and Families	Contractual	\$26.00
758020	Children and Families	Contractual	\$26.00
758034	Children and Families	Contractual	\$17.00
758026	Children and Families	Contractual	\$15.00
758016	Children and Families	Contractual	\$26.00
758018	Children and Families	Contractual	\$15.00
758011	Children and Families	Contractual	\$15.00
758027	Children and Families	Contractual	\$26.00
758022	Children and Families	Contractual	\$15.00
758023	Children and Families	Contractual	\$26.00
758004	Children and Families	Disability Determination Medical Consultant	\$95.00
758009	Children and Families	Disability Determination Medical Consultant	\$85.00
758005	Children and Families	Disability Determination Medical Consultant	\$90.00
758003	Children and Families	Disability Determination Medical Consultant	\$85.00
758002	Children and Families	Disability Determination Medical Consultant	\$95.00
758033	Children and Families	Disability Determination Medical Consultant	\$80.00
758010	Children and Families	Disability Determination Medical Consultant	\$90.00
758015	Children and Families	Disability Determination Medical Consultant	\$90.00
758039	Children and Families	Disability Determination Medical Consultant	\$75.00
758032	Children and Families	Disability Determination Medical Consultant	\$75.00
758029	Children and Families	Disability Determination Medical Consultant	\$90.00
758030	Children and Families	Disability Determination Medical Consultant	\$80.00
758006	Children and Families	Disability Determination Medical Consultant	\$80.00
758001	Children and Families	Disability Determination Medical Consultant	\$90.00
758008	Children and Families	Disability Determination Medical Consultant	\$85.00
758014	Children and Families	Disability Determination Medical Consultant	\$90.00
758007	Children and Families	Disability Determination Medical Consultant	\$90.00
758012	Children and Families	Disability Determination Medical Consultant	\$75.00
Children and Families			Total 40
			Grand Total 41

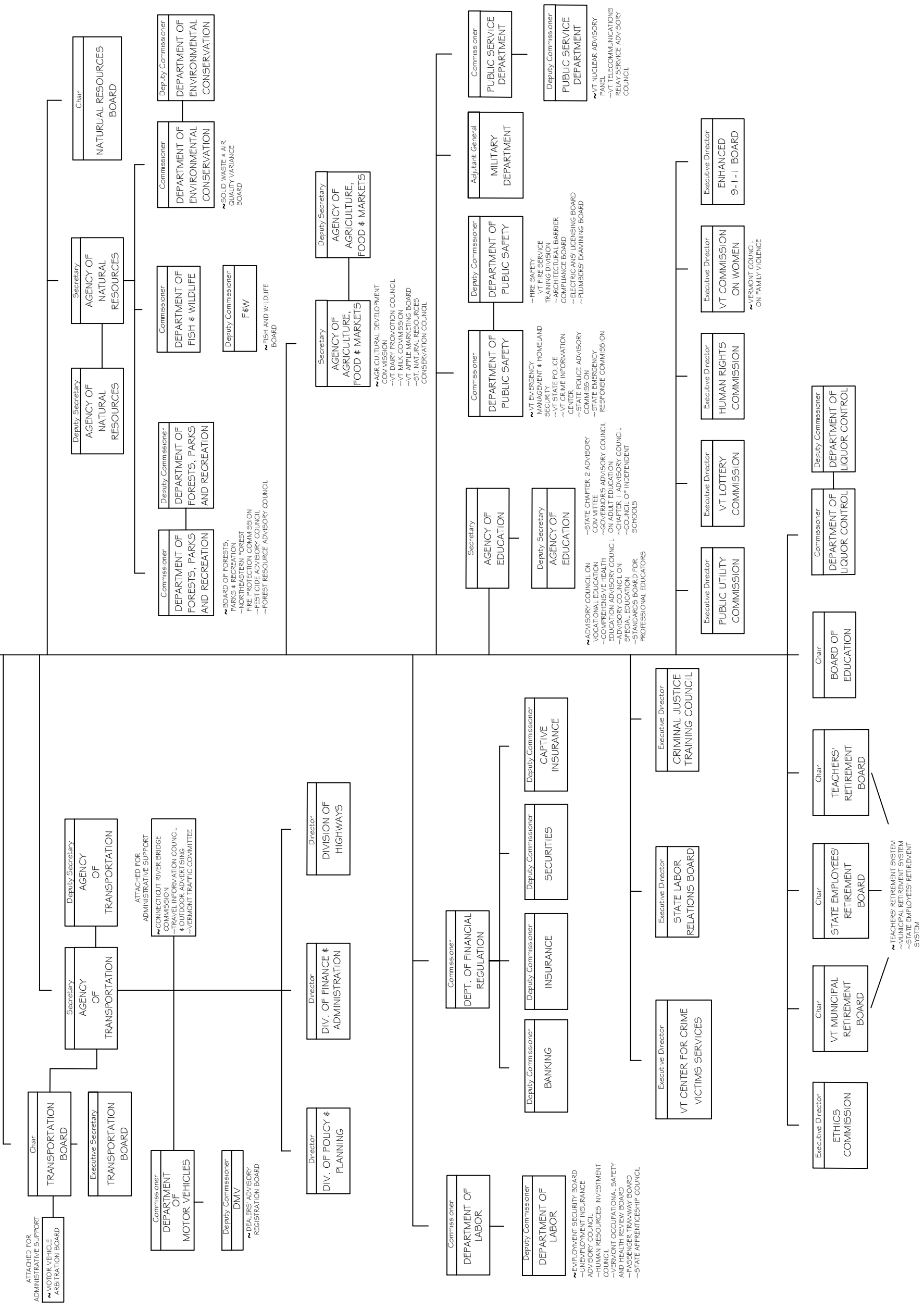
These are contractors who are paid through the State's payroll system, but whose working relationships with the State of Vermont are properly outside of the classified service.

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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, dieticians, 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	
Digital Services, Agency of	Digital Services	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Enhanced 911 Board	Enhanced 911 Board	Yes
Education, Agency of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Financial Regulation, Department of	Financial Regulation	
Fish & Wildlife, Department of	Fish & Wildlife	
Forest, Parks & Recreation, Department of	Forest, Parks & Recreation	
Green Mountain Care Board	Green Mountain Care Board	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services - CO	
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 - CO	
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

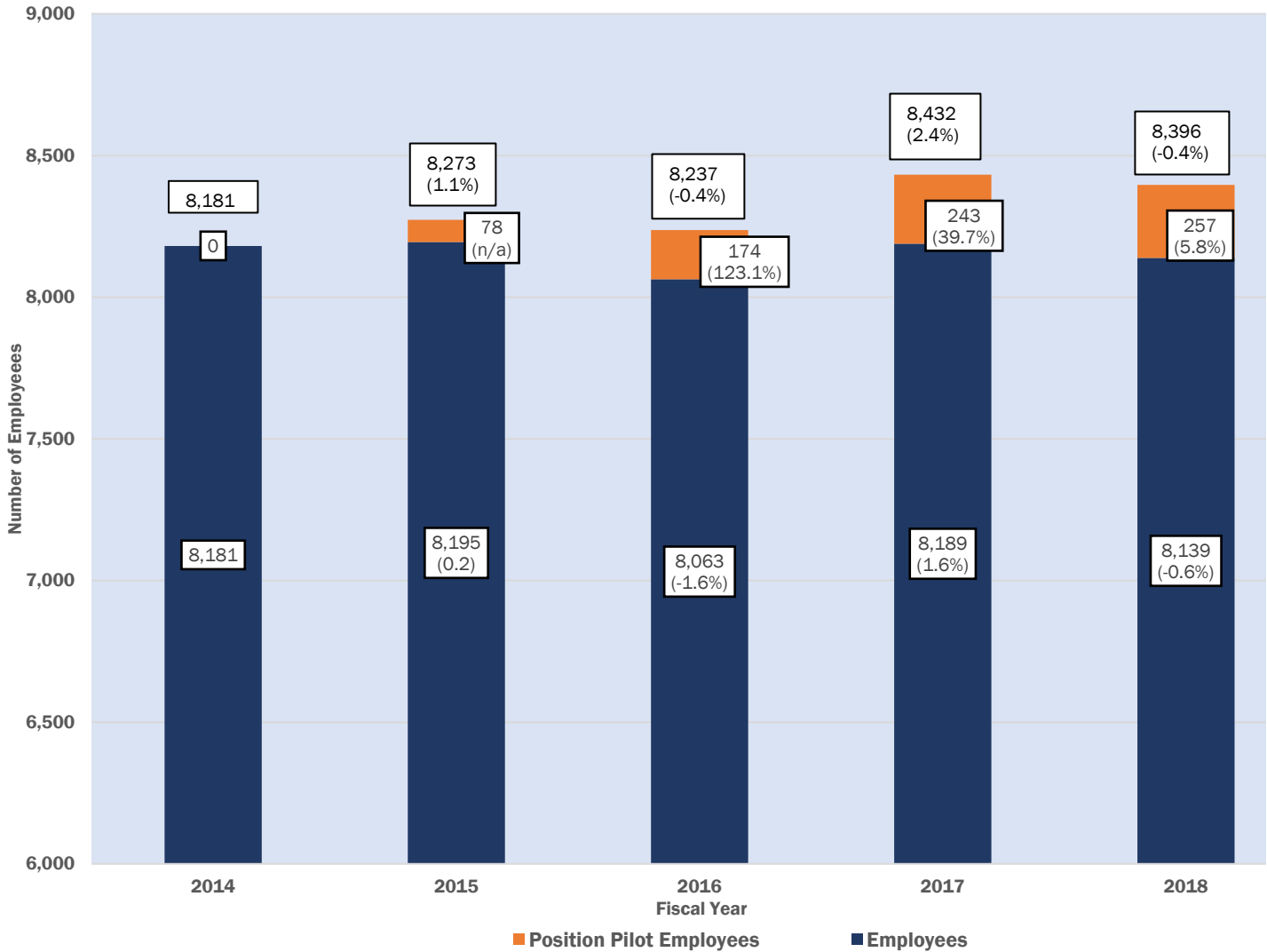
Retirement eligibility was determined if at the end of Fiscal Year 2018 the employee met one of the following conditions for normal retirement:

- (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 2018 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 – Position Pilot Fiscal Year 2014 to Fiscal Year 2018



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2018.

Fiscal Year	2014	2015	2016	2017	2018
Position Pilot Employees	0	78	174	243	257
% Change Previous FY		n/a	123.1%	39.7%	5.8%
Employees (Classified & Exempt)	8,181	8,195	8,063	8,189	8,139
% Change Previous FY		0.2%	-1.6%	1.6%	-0.6%
Total	8,181	8,273	8,237	8,432	8,396
% Change Previous FY		1.1%	-0.4%	2.37%	-0.4%

The Position Pilot Program was created to allow specific Departments and Agencies within the Executive Branch to manage their costs of overtime, compensation time, temporary employees, and contractual work by removing the position cap to maximize resources (Act 179, Sec. E. 100 of the 2014 Session). The program is currently anticipated to sunset in 2020.

Appendix E – Position Pilot Fiscal Year 2014 to Fiscal Year 2018 (Continued)

Department	Month/Year Authorized	Total Authorized	Created	Abolished	Transferred To *	Transferred Out **
Buildings & General Services		0	0			
Total		0	0			
Children & Families	July 2014	27	27			
	September 2014	73	73			
	June 2015	9	9			
	September 2015	3	3			
	May 2016	35	35			
	August 2016	3	3			
	October 2016	2	2			
Total		152	152	1		62
Corrections	March 2017	29	29			
Total		29	29			
Environmental Conservation	September 2014	17	17			
	July 2016	3	3			
	December 2016	2	2			
Total		22	22	1		2
Fish & Wildlife	October 2016	8	8			
Total		8	8			
Forests, Parks & Recreation	November 2016	12	12			
	December 2016	7	7			
Total		19	19			
Labor		0	0			
Total		0	0			
Natural Resources - CO	October 2016	2	2			
Total		2	2		1	
Public Safety		0	0			
Total		0	0			
State Attorneys and Sheriffs		0	0			
Total		0	0			
Transportation	November 2014	24	24			
	January 2016	22	22			
	March 2016	1	1			
	September 2016	5	5			
	April 2017	2	2			
Total		54	54			
Vermont Veterans' Home		0	0			
Total		0	0			
Grand Total		286	286	2	64	64

* Position transferred to Natural Resources - CO from Environmental Conservation.

** Position transferred from Environmental Conservation to Agriculture; 62 positions transferred from Children & Families to Vermont Health Access.

Appendix F – 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.

Pursuant to Executive Order 06-17 the Agency of Digital Services was created April 17, 2017 and is the successor organization to the former Department of Information and Innovation (DII).

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 2018 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 2018 report this has been corrected.

Table 23 – Profile of Job Applicants

Due to a systems failure, data on applicant gender, age and ethnicity was not gathered for applications submitted during Fiscal Year 2018.

Workforce Report Modifications

In the Fiscal Year 2016 Workforce Report there were several changes. First, the format of the report was reorganized and there were several new tables. This means that table numbers from Fiscal Year 2016 forward will not match most of those from previous reports.

Second, and most importantly, in Fiscal Year 2016 technical modifications were made to the reporting methodology to improve accuracy and consistency. These changes are reflected in the data presented Fiscal Year 2016 forward. In certain cases, data 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.