



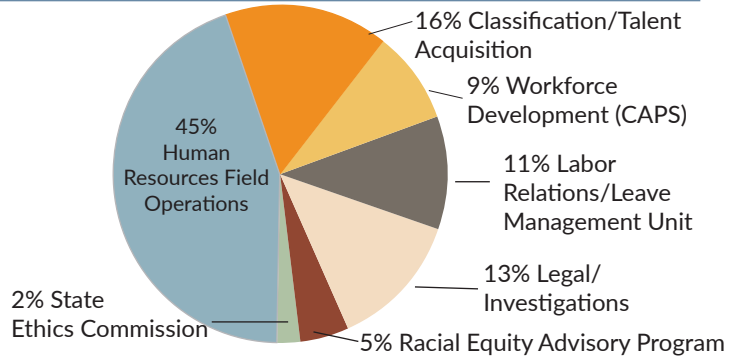
HUMAN RESOURCES FUND 3 VSA 2283 - ALLOCATED

Fund Overview

The Department of Human Resources ISF funds the work of DHR to support the Executive Branch, agencies, departments and boards and commissions in the areas of HR Field Staff, Talent Acquisition, Classification, Workforce Development, Labor/Leave Management and Legal/Investigations.

How is this ISF Calculated and Allocated?

Divisions/Program Costs	Allocation Method
<ul style="list-style-type: none"> Human Resources Field Operations Classification/Talent Acquisition Workforce Development (CAPS) Labor Relations/Leave Management Boards and Commissions 	By Employee Count extracted from VTHR on October 1
<ul style="list-style-type: none"> Legal/Investigations 	By department investigation volume in previous FY



Budget	Expense
\$3,701,078	Human Resources Field Operations
\$1,306,263	Classification/Talent Acquisition
\$761,987	Workforce Development (CAPS)
\$870,842	Labor Relations/Leave Management Unit
\$1,049,669	Legal/Investigations
\$403,239	Racial Equity Advisory Program
\$189,427	State Ethics Commission
\$8,282,505	Total FY2024 Budget

SERVICES PROVIDED



LEGAL/INVESTIGATIONS

Investigation of complex employment related claims. Additionally, provide Investigations training, support and guidance to Human Resources Field Operations Division and State agencies and departments. Specific staff and operational costs are attributed to the HR fund.



HUMAN RESOURCES FIELD OPERATIONS

Provides human resources field support and services to all Executive Branch, as well as elected offices, boards and commissions of State government.



TALENT ACQUISITION/CLASSIFICATION

Assesses job content and assigns appropriate pay grades for classified positions, manages the statewide recruiting process, and provides talent acquisition services and strategies to attract, recruit and hire employees.



WORKFORCE DEVELOPMENT (CAPS)

The Center for Achievement in Public Service (CAPS) provides Workforce Development/Training facility for State employees.



LABOR RELATIONS/LEAVE MANAGEMENT UNIT

Implements, interprets, and administers Collective Bargaining Agreements for unionized State employees in certified bargaining units among many other responsibilities. Ensures compliance for the Federal Family and Medical Leave Act, Vermont's Parental & Family Leave Act and the Americans with Disabilities Act. Specific staff and operational costs are attributed to the HR fund.



BOARDS AND COMMISSIONS

While not Department of Human Resources services, also included in the HR ISF allocation are the operating costs of the State Ethics Commission (2017 Act 79) and the Office of Racial Equity (2018 SS Act 9); both operational budgets are allocated to Executive Branch departments by headcount.



FINANCIAL AND HUMAN RESOURCE INFORMATION INTERNAL SERVICE FUND (VISION) 32 VSA 183 - ALLOCATED

Fund Overview

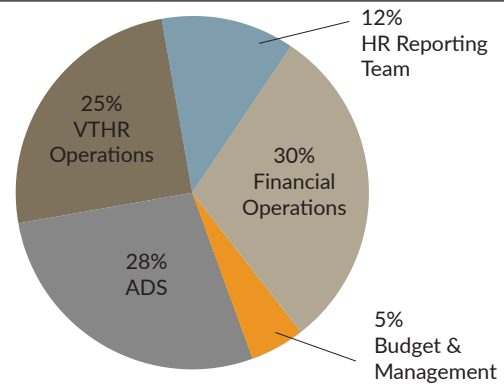
The Financial and Human Resource Information Internal Service Fund (aka "VISION fund") is used to fund the technical and personnel costs of the Enterprise Resource Planning (ERP) system. The ERP is comprised of VISION, Vantage, and VTHR.

How is this ISF Calculated and Allocated?

Divisions/Systems	Allocation Method
<ul style="list-style-type: none"> Financial Operations - VISION Budget Management - Vantage 50% ADS ERP Team 	Equally Allocated to: <ul style="list-style-type: none"> Number of Users Budget Size Accounting Transactions Volume
<ul style="list-style-type: none"> VTHR Operations (VTHR) HR Reporting Team (VTHR) 50% ADS ERP Team 	Employee Count

FY24 VISION Fund Budget

Budget	Expense
\$3,518,402	Financial Operations
\$610,551	Budget and Management
\$3,316,670	Agency of Digital Services (ADS)
\$2,887,401	VTHR Operations
\$1,437,275	HR Reporting Team
\$11,770,299	Total FY2024 ISF Rate (based on FY23 expenses)



SERVICES PROVIDED

THE DIVISION OF FINANCIAL OPERATIONS - DEPT. OF FINANCE AND MANAGEMENT

The State's centralized accounting system, known as VISION, is operated and maintained by Financial Operations. The VISION system records and processes financial transactions that incorporate appropriate internal controls and provide reliable financial information that is in accordance with Generally Accepted Accounting Principles (GAAP) to end users. 100% of these costs are assigned to the VISION fund.

THE DIVISION OF BUDGET AND MANAGEMENT - DEPT. OF FINANCE AND MANAGEMENT

Department of Finance and Management Commissioner's office provides management oversight, leadership, and policy goals. Budget & Management personnel maintain and operate the budget system, known as Vantage, which interfaces with VISION to provide the budget appropriation load. Approximately 25% of these costs are assigned to the VISION fund.

VTHR OPERATIONS - DEPT. OF HUMAN RESOURCES

VTHR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTHR. VTHR houses HR data as it relates to employees, including records such as employee status, salary, benefits, compensation, timesheets, payroll, and position data. 100% of these costs are assigned to the VISION fund.

HR OPERATIONS REPORTING TEAM - DEPT. OF HUMAN RESOURCES

HR Operations Reporting Team assists managers and supervisors across State government to better manage and improve the workforce through the collection and analysis of workforce data stored in the VTHR system. Specific staff and operational costs are attributed to the VISION fund.

AGENCY OF DIGITAL SERVICES (ADS)

The ADS Enterprise Resource Planning group provides technical support required to maintain or upgrade the VISION and VTHR systems. Specific staff and operational costs are attributed to the VISION fund.



OTHER INTERNAL SERVICE FUNDS

AGENCY OF ADMINISTRATION

SOA (SECRETARY OF ADMINISTRATION)

Equipment Revolving Fund – This fund is used as an internal lease purchase mechanism of equipment for State agencies and departments. 29 VSA 903(e)

BGS (BUILDINGS & GENERAL SERVICES)

E-Procurement Fund - The purpose of the Purchasing Card Program is to establish a more efficient, cost-effective method of purchasing and paying for small dollar transactions and high-volume, repetitive purchases. 29 VSA 907(b)

Copy Center Fund - This fund's activities include the Department of Buildings and General Services Print Shop and copier leasing services. 29 VSA 906

Postage Fund - This fund accounts for the mail services for the Montpelier and Waterbury State complexes including mail collection and delivery, sorting, and applying postage. 29 VSA 906

State Energy Revolving Fund - This fund is used as an internal lease purchase mechanism for energy efficiency improvements using renewable resources. 29 VSA 168

State Resource Management Fund - This fund accounts for the costs of energy resource conservation measures implemented by departments anticipated to generate a life cycle cost benefit to the state. 29 VSA 168

State Surplus Property Fund - This fund accounts for the sale of all items that are no longer needed by the State's agencies and departments. 29 VSA 1557(a)

DHR (DEPARTMENT OF HUMAN RESOURCES)

Medical Insurance Fund - This fund provides health coverage for current State employees, retirees, and other groups eligible to participate. 3 VSA 631

Dental Insurance Fund - This fund provides dental coverage for current State employees, legislators and other groups eligible to participate. 3 VSA 631

Life Insurance Fund – This fund provides a life insurance policy for current State employees, retirees and other groups eligible to participate. 3 VSA 631

Long-term Disability Fund – This fund provides an income replacement benefit for State employees that are not represented by the State employee unions, should they have a long term or permanent disability. 3 VSA 631 and 3 VSA 2222 (f)

Employees' Assistance Fund – This fund provides a program that assists State employees and members of their immediate household assistance in addressing problems that impact their lives. 3 VSA 631

EXTERNAL TO AOA (AGENCY OF ADMINISTRATION)

AOT: Highway Garage Fund – This fund accounts for the maintenance and rental of equipment to the Agency of Transportation for use in construction, maintenance and operation of the State's transportation infrastructure. 19 VSA 13

Auditors: Single Audit Revolving Fund – The purpose of this fund is to account for the costs attributable to the Auditor of Accounts Office's performance of the annual Single Audit. 32 VSA 168(a)

DOC: Offender Work Program – This fund accounts for the activities of the print shop, sign shop and furniture shop run by the Department of Corrections. 29 VSA 752(a)