## STATE OFVERMONT

## WORKFORCE REPORT

FISCALYEAR 2016

State of Vermont

January 13, 2017

Governor Scott and Members of the General Assembly:

I am pleased to present the State's Workforce Report for Fiscal Year 2016. It is an essential tool to identify our priorities for managing the state workforce and ensuring that the state maintains a skilled workforce that continues to deliver high quality services to Vermonters.

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

Sincerely,


Thomas Cheney
Commissioner

# State of Vermont Workforce Report Fiscal Year 2016 

Presented to Governor Phil Scott and The Vermont General Assembly

Prepared by:<br>Vermont Department of Human Resources

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## Introduction

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

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

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

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

## Workforce Dashboard

Several of the Tables contained in this Workforce Report can be found on the DHR web site's "Workforce Dashboard" and are updated monthly:
http://humanresources.vermont.gov/data/workforce-dashboard

## Workforce Report Modifications

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

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

## Executive Branch at a Glance - Fiscal Year 2016

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

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

## Section One: Executive Branch Workforce Profile

Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2016. The data presented include all Executive Branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial Branch employees.
$>$ Number of Executive Branch Employees and FTEs by Department
$>$ Number of Executive Branch Employees by Fiscal Year
> Executive Branch Positions by Department as of June 30, 2016
$>$ Executive Branch Employee Distribution by Agency/Department
$>$ Executive Branch Employees by County of Work Location
$>$ Age Distribution for Executive Branch Employees
> Annual Salary Distribution for Executive Branch Full-Time Employees
$>$ Years of Service Distribution for Executive Branch Employees
$>$ Executive Branch Employees by Ethnic and Gender Representation
> Executive Branch Employees by Job Type and Bargaining Unit
$>$ Executive Branch Exempt Employees by Category
$>$ Executive Branch Employees by EEO-4 Occupational Group

Table 1 Number of Executive Branch Employees and FTEs by Department

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

## Key Points

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

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

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

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

Table 2 Number of Executive Branch Employees by Fiscal Year


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

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

## Key Points

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

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

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

## Key Points

As of June 30, 2016, there were 8,894 authorized Executive Branch positions 7,481 permanent classified, 706 limited classified," and 660 exempt. The number of filled positions may not equal the number of employees (See Table 1) because in certain situations a position can be double filled."

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

* NOTE: A limited service position is a time-limited classified position authorized for a period of three or fewer years, but which may be extended based on continued funding.
${ }^{* *}$ NOTE: A position may be double filled in job share situations, a shortterm need to train a new employee by the vacating employee, and in the case of a long-term leave of an employee.


## Table 4 Executive Branch Employee Distribution by Agency/Department



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

## Key Points

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

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

Elected Statewide Offices account for 2.5\% of Executive Branch employees.
Note: See Appendix A for an organizational chart of Vermont state government.

Table 5 Executive Branch Employees by County of Work Location


Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2016. A small percentage of employees are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. Ave Salary is annual base salary of full-time employees and does not include benefits or overtime. Ave. LOS is average length (years) of service.

Table 6 Age Distribution for Executive Branch Employees


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

## Key Points

The largest percentage of Executive Branch employees were in the 45-49 age group (14.7\%).
$20.6 \%$ of employees were less than 35 years old. $28.3 \%$ were 55 or older.
The average employee age was 46.1 years.
The average age of exempt employees was higher (48.4) than that of classified employees (45.9).

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

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


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

## Key Points

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

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

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

Table 8 Years of Service Distribution for Executive Branch Employees


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

## Key Points

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

The average length of service of Executive Branch employees was 11.2 years.
Classified employees had a higher average length of service (11.4) than did exempt employees (9.4).

Males averaged 11.6 years of service and females 11.2 years.

Table 9 Executive Branch Employees by Ethnic and Gender Representation



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

Table 11 Executive Branch Exempt Employees by Category


| Exempt Category | Definition |
| :--- | :--- |
| Elected Officials | 32 V.S.A. § 1003(a). State Officers (Governor, Lieutenant Governor, Secretary of State, State Treasurer, <br> Auditor of Accounts, and Attorney General); 32 V.S.A. § 1183(a). State's Attorneys; 32 V.S.A. § 1182(a) <br> Sheriffs. |
| Department Heads | 32 V.S.A. § 1003(b). (Agency Secretaries, Commissioners and heads of certain other free-standing <br> organizations). |
| Exempts in the Classified Pay Plan | Certain positions exempted by statute from the classified service but assigned to the classified pay plan for <br> purposes of salary administration. Of the 115 employees in this category the majority were in the following <br> job titles: Victims Advocate (22.6\%), Deputy Sheriff (20.9\%), Administrative Secretary (18.3\%), and Secretary <br> IV (14.8\%). |
| Other Exempts/Non-Pay Plan | Other positions exempted by statute from classified service. Of the 138 employees in this category the <br> majority were in the following job titles: Deputy Commissioner (19.6\%), Private Secretary (13.0\%), Principal <br> Assistant (9.4\%), Executive Assistant (6.5\%), and Deputy Secretary (6.5\%). |
| Exempt Pay Plans | As authorized in 32 § V.S.A.1020(c). |
| Attorney | General Counsel, Staff Attorneys, and other attorneys |
| State's Attorneys \& Defender General | Deputy State's Attorneys and Attorneys in the Office of the Defender General |
| Correctional Facility Superintendent | Correctional Facility Superintendents |
| Executive Director | Executive Directors of certain boards, commissions and councils |
| Executive Office | Certain employees of the Executive Office |
| Public Service Board | Certain employees of the Public Service Board |
| VT. Labor Relations Board | Certain employees of the Vermont Labor Relations Board |

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

## Key Points

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


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

## Key Points

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

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

Section Two: Classified Service Statistics

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

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

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

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

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

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

## Workforce Characteristics

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

Table 13 Number of Classified Employees and FTEs by Fiscal Year


Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous fiscal year.

## Key Points

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

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

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

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

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

## Key Points

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

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

## Key Points

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

The majority of classified job titles 1,019 (58.7\%) had a single incumbent. Over $85 \%(1,478)$ had five or fewer incumbents.
$20 \%(1,473)$ of the classified workforce were employed in the ten most populous job titles.

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


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

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

## Key Points

At the end of Fiscal Year 2016, 5.8\% of the workforce were designated managers and $13.2 \%$ designated supervisors, with the remaining $81.1 \%$ nonmanagement.

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

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

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

Table 17 Average Age of Classified Employees by Fiscal Year


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

## Key Points

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

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

Table 18 Age Distribution for Classified Employees by Fiscal Year


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

## Key Points

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

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

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

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


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

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


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

## Key Points

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

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

Table 21 Years of Service Distribution for Classified Employees by Fiscal Year


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

## Key Points

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

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

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

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

The applicant pool was $52.9 \%$ female, $8.8 \%$ ethnic minorities, with an average age of 36.7 , over half were Millennials ( $51.9 \%$ ), and $53 \%$ had a bachelor's degree or higher.
There were 946 hires, for a hire rate of $12.4 \%$ of the overall workforce, the highest in the past five fiscal years.

While still a small percent of referral source, social media has overtaken newspaper advertisements in number of referrals.

Of FY ' 16 hires, $50.2 \%$ were female, $6.6 \%$ ethnic minorities, with an average age of 36.3, over half were Millennials ( $51.3 \%$ ), and $58 \%$ had a bachelor's degree or higher.
> Number of Job Applications and Applicants by Fiscal Year
$>$ Profile of Job Applicants - Fiscal Year 2016
> Referral Source by Fiscal Year
$>$ Job Application Activity by Fiscal Year
$>$ Hires by Department by Fiscal Year
$>$ Profile of Hires - Fiscal Year 2016
> Total Appointments by Type by Fiscal Year

Table 22 Number of Job Applications and Applicants by Fiscal Year


Source: The State's Human Resource Information System (VTHR). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2012 to 2016. This includes all classified job postings, and some temporary and exempt job postings. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

## Key Points

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

In FY '16 both the number of applicants and the number of applications submitted increased $7.4 \%$.

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


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

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

Table 25 Job Application Activity by Fiscal Year

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

## Key Points

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

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

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

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

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

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

## Key Points

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

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

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

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

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

Source: The State's Human Resource Information System (VTHR). "Small Departments" have 15 or fewer employees (See Appendices C \& E). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch for Fiscal Years 2012 to 2016. Does not include internal promotions or transfers.





■ Pre-Baby Boom ■ Baby Boom ■ Gen X ■ Millennial

| Age Group |  |
| :--- | ---: |
| $<25$ Years | Percentage |
| $25-34$ Years | $16.9 \%$ |
| $35-44$ Years | $22.4 \%$ |
| $45-54$ Years | $17.4 \%$ |
| $55-65$ Years | $8.5 \%$ |
| $>65$ Years | $0.6 \%$ |
| Average Age | 36.3 |



## Key Points

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

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

Over half of all hires were Millennials (51.3\%). (See Table 19 for definition of generations).
$58 \%$ of hires had a bachelor's degree or higher.

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

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


Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Hires includes new hires, rehires and transfer to classified (See Table 27). Promotion is the movement of an employee from a position of one class to a different position of another class at a higher pay grade. Transfer is the movement of an employee from one position to a different position at the same pay grade, and demotion is the movement of an employee from one pay grade to another pay grade at a lower rate of pay. RIF rehire is the reemployment of an employee following Reduction in Force.

## Key Points

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

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

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

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

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

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

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

Table 29 Turnover Rate by Fiscal Year


Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

## Key Points

The turnover rate for Fiscal Year 2016 was $12.6 \%$, up $23.2 \%$ from Fiscal Year 2015. The spike in turnover was largely a result of an increase in the number of retirements ( $40.1 \%$ over FY '15) due to the retirement incentive effective in FY '16' . (See Table 32).

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

The five-year average for turnover was $10.5 \%$.

[^1]Table 30 Turnover by Department by Fiscal Year

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

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

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

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

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


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

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. This table shows the turnover rates for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

## Key Points

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

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

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

Table 32 Turnover by Reason by Fiscal Year


Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. Retire - Includes early, normal, disability and mandatory retirement; Voluntary Termination - Includes voluntary resignations and end of limited term or interim appointments; Involuntary Termination - Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance; Other - Includes death of the employee.

## Key Points

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

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

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

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


Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016. Retire - Includes early, normal, disability and mandatory retirement; Voluntary Termination - Includes voluntary resignations and end of limited term or interim appointments; Involuntary Termination - Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

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


Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016. Retire - Includes early, normal, disability and mandatory retirement; Voluntary Termination - Includes voluntary resignations and end of limited term or interim appointments; Involuntary Termination - Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.
$11.2 \%$ or 848 current employees of the classified workforce are currently eligible for retirement.

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

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

## Retirement Eligibility

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

Table 35 Projected Retirement Eligibility by Fiscal Year


Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2016 year-end. See Appendix D for a description of the method used to produce the retirement projections.

## Key Points

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

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

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

Table 36 Projected Retirement Eligibility by Department

| Department | Current Eligible <br> FY 2016 |  |
| :---: | :---: | :---: |
|  | Num. | Percent |
| Administration | 4 | 9.5\% |
| Agriculture, Food \& Markets | 15 | 14.2\% |
| Attorney General | 5 | 17.2\% |
| Buildings \& General Services | 59 | 18.4\% |
| Children \& Families | 97 | 8.9\% |
| Commerce \& Community Development | 11 | 14.1\% |
| Corrections | 74 | 7.3\% |
| Disabilities, Aging \& Independent Living | 34 | 12.7\% |
| Education | 25 | 18.9\% |
| Environmental Conservation | 27 | 9.9\% |
| Finance \& Management | 2 | 8.7\% |
| Financial Regulation | 13 | 14.8\% |
| Fish \& Wildlife | 18 | 14.1\% |
| Forests, Parks \& Recreation | 17 | 17.7\% |
| Green Mountain Care Board | 2 | 12.5\% |
| Health | 78 | 16.0\% |
| Human Resources | 13 | 18.1\% |
| Human Services | 16 | 13.6\% |
| Information \& Innovation | 13 | 13.0\% |
| Labor | 38 | 15.8\% |
| Libraries | 3 | 25.0\% |
| Liquor Control | 2 | 3.9\% |
| Mental Health | 21 | 9.3\% |
| Military | 13 | 11.1\% |
| Natural Resources | 2 | 8.7\% |
| Natural Resources Board | 10 | 47.6\% |
| Public Safety - Civilian | 16 | 7.5\% |
| Public Safety - Sworn | 7 | 2.1\% |
| Public Service | 3 | 10.0\% |
| Secretary of State | 4 | 6.8\% |
| Small Department | 4 | 12.9\% |
| State Treasurer | 2 | 6.9\% |
| Taxes | 25 | 18.4\% |
| Transportation | 144 | 11.7\% |
| Vermont Health Access | 14 | 8.3\% |
| Vermont Lottery Commission | 2 | 11.1\% |
| Vermont Veterans' Home | 15 | 8.6\% |
| Grand Total | 848 | 11.2\% |


| 1 year <br> (FY 2017) |  | Projec 3 (FY | d Eligible Year 2019) |  | Year <br> 2021) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Num. | Percent | Num. | Percent | Num. | Percent |
| 4 | 9.5\% | 8 | 19.0\% | 8 | 19.0\% |
| 20 | 18.9\% | 26 | 24.5\% | 33 | 31.1\% |
| 6 | 20.7\% | 6 | 20.7\% | 7 | 24.1\% |
| 75 | 23.4\% | 108 | 33.6\% | 133 | 41.4\% |
| 113 | 10.4\% | 166 | 15.3\% | 223 | 20.5\% |
| 14 | 17.9\% | 20 | 25.6\% | 21 | 26.9\% |
| 86 | 8.4\% | 133 | 13.0\% | 181 | 17.7\% |
| 50 | 18.7\% | 75 | 28.1\% | 94 | 35.2\% |
| 34 | 25.8\% | 42 | 31.8\% | 48 | 36.4\% |
| 37 | 13.6\% | 57 | 20.9\% | 74 | 27.1\% |
| 4 | 17.4\% | 6 | 26.1\% | 7 | 30.4\% |
| 17 | 19.3\% | 22 | 25.0\% | 26 | 29.5\% |
| 24 | 18.8\% | 32 | 25.0\% | 39 | 30.5\% |
| 23 | 24.0\% | 33 | 34.4\% | 38 | 39.6\% |
| 3 | 18.8\% | 3 | 18.8\% | 5 | 31.3\% |
| 92 | 18.9\% | 126 | 25.9\% | 157 | 32.2\% |
| 16 | 22.2\% | 24 | 33.3\% | 29 | 40.3\% |
| 17 | 14.4\% | 20 | 16.9\% | 27 | 22.9\% |
| 18 | 18.0\% | 21 | 21.0\% | 29 | 29.0\% |
| 45 | 18.7\% | 71 | 29.5\% | 90 | 37.3\% |
| 3 | 25.0\% | 5 | 41.7\% | 5 | 41.7\% |
| 4 | 7.8\% | 12 | 23.5\% | 18 | 35.3\% |
| 24 | 10.6\% | 34 | 15.0\% | 52 | 23.0\% |
| 19 | 16.2\% | 28 | 23.9\% | 37 | 31.6\% |
| 2 | 8.7\% | 2 | 8.7\% | 3 | 13.0\% |
| 11 | 52.4\% | 11 | 52.4\% | 11 | 52.4\% |
| 16 | 7.5\% | 31 | 14.5\% | 47 | 22.0\% |
| 18 | 5.3\% | 50 | 14.7\% | 75 | 22.0\% |
| 4 | 13.3\% | 5 | 16.7\% | 6 | 20.0\% |
| 4 | 6.8\% | 11 | 18.6\% | 19 | 32.2\% |
| 4 | 12.9\% | 8 | 25.8\% | 10 | 32.3\% |
| 2 | 6.9\% | 4 | 13.8\% | 6 | 20.7\% |
| 28 | 20.6\% | 37 | 27.2\% | 47 | 34.6\% |
| 179 | 14.6\% | 274 | 22.3\% | 354 | 28.9\% |
| 18 | 10.7\% | 23 | 13.6\% | 31 | 18.3\% |
| 2 | 11.1\% | 3 | 16.7\% | 3 | 16.7\% |
| 20 | 11.5\% | 36 | 20.7\% | 58 | 33.3\% |
| 1056 | 13.9\% | 1573 | 20.7\% | 2051 | 27.0\% |

Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2016 year-end. Please see Appendix $E$ for a description of the method used to produce the retirement projections. "Small Departments" have 15 or fewer employees (See Appendices C \& E).

## Key Points

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

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

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


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

Source: The State's Human Resource Information System (VTHR).and Office of the State Treasurer, Retirement Division. Projections are based on employee's age and length of creditable service at Fiscal 2016 year-end. Please see Appendix D for a description of the method used to produce the retirement projections. This table shows projected retirement eligibility for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest projected retirement eligibility rates.

## Key Points

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

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

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

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

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

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

## Compensation

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

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


Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2012 to 2016. Annual salary is base rate and does not include benefits or overtime. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

## Key Points

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

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

Table 39 State of Vermont Negotiated Salary Adjustments for Classified Employees

| State of Vermont and Vermont State Employees' Association, Inc. (VSEA) |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| Fiscal Year | Total Avg. <br> Salary <br> 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 =/> \$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 =/> \$60,000 a year also received the $1.8 \%$ across the board increase that was withheld during FY 2009. (See Section 2(b) of Act 206 of the 2008 Legislative Session) |
| 2011 | -3.00\% | 0.00\% | -3.00\% | 3\% salary decrease, steps frozen for two years. |
| 2012 | 0.00\% | 0.00\% | 0.00\% | No change in salary or step. |
| 2013 | 5.94\% | 0.85\% | 2.00\% | 3.09\% increase due to restoration from 3\% pay decrease |
| 2014 | 3.70\% | 1.70\% | 2.00\% |  |
| 2015 | 4.20\% | 1.70\% | 2.50\% | \$12.48 contractual minimum wage |
| 2016 | 4.20\% | 1.70\% | 2.50\% |  |


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

Source: Department of Human Resources

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

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

## Key Points

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

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

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

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


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

## Key Points

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

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

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


| Detail of Total Compensation - Executive Branch Classified ${ }^{\mathbf{1}}$ Employees Fiscal Year 2016 |  |  |  |
| :--- | ---: | ---: | ---: |
| Pay | Total | Cost per <br> Employee ${ }^{\mathbf{3}}$ | \% of Total <br> Compensation |
| Total Pay 2 | $\$ 449,847,915$ | $\$ 59,654$ | $66.6 \%$ |
| Subtotal | $\$ 449,847,915$ | $\$ 59,654$ | $66.6 \%$ |
| Employer Paid Benefits |  |  |  |
| FICA (Social Security and Medicare Deductions) | $\$ 33,022,723$ | $\$ 4,379$ | $4.9 \%$ |
| Workers Compensation Premium 4 | $\$ 10,443,347$ | $\$ 1,385$ | $1.5 \%$ |
| Retirement (State share of retirement contribution) | $\$ 76,386,080$ | $\$ 10,129$ | $11.3 \%$ |
| Health Insurance (State 80\% share) | $\$ 98,071,959$ | $\$ 13,005$ | $14.5 \%$ |
| Dental Insurance (State 100\% share) | $\$ 5,949,273$ | $\$ 789$ | $0.9 \%$ |
| Life Insurance (State 75\% share) | $\$ 1,190,897$ | $\$ 158$ | $0.2 \%$ |
| Employee Assistance Program | $\$ 225,648$ | $\$ 30$ | $0.03 \%$ |
| Subtotal | $\$ 225,289,926$ | $\$ 29,875$ | $33.4 \%$ |
| Total Compensation (Pay + Benefits) | $\$ 675,137,841$ | $\$ 89,529$ | $100.0 \%$ |

${ }^{1}$ Includes bargaining unit and non-bargaining unit employees.
2 Includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage.
${ }^{3}$ Based on the average number of classified employees during FY '16 $(7,541)$.
${ }^{4}$ Premium allocation estimated based on data from the Department of Finance \& Management, the Risk Management division of the Department of Buildings \& General Services, and the State’s Human Resource Information (VTHR).

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

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

On average, employerpaid benefits represent $33.4 \%$ of total compensation.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.
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Table 43 Total Pay, Employer Paid Benefits and Total Compensation by Fiscal Year


Source: The State's Human Resource Information System (VTHR). Data include classified employees of the Executive Branch for Fiscal Years 2012 to 2016. Total Pay includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage. See Table 42 for a listing of major employer paid benefits. Total compensation is Total Pay plus Employer Paid Benefits. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

## Key Points

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

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

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

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

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


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


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


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

## Key Points

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

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

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

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

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

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

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

[^2]

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

## Key Points

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

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

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

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

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

[^3]

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

## Key Points

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

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

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

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

Table 47 Cash Overtime Costs by Department and Fiscal Year

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

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2012 to 2016. "Small Departments" have 15 or fewer employees (See Appendices C \& E). Overtime compensation in the form of cash reported in this Table primarily consists of: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at $20 \%$ or $25 \%$ of base salary, (4) overtime pay on holidays.

## Key Points

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

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

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

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2012 to 2016. "Small Departments" have 15 or fewer employees (See Appendices C \& E). Overtime reported in this Table includes compensatory time off earned for hours worked in excess of defined workday and/or workweek at either straight-time or time and time and one-half rates.

## Key Points

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

Table 49 Compensatory Time Costs by Department and Fiscal Year

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

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2012 to 2016. "Small Departments" have 15 or fewer employees (See Appendices C \& E). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

## Key Points

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

Table 50


Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Sick and annual leave accrue each pay period at a rate based on an employee's years of service. There is no limit placed on the total accumulation of earned sick leave hours. Accumulation of annual leave is capped at different levels based on an employee's years of service, and is paid off, in whole or in part, upon separation from employment. For purposes of this Table the number of days is based on an 8 hour day and is rounded to the nearest day. (Some protective services employees have a "standard day" that is greater than eight hours). Leave balances as reported here are as of the end of each fiscal year.

## Key Points

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

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

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

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

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

Equal Employment Opportunity
$>$ Ethnic Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population
> Gender Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population
> Ethnic and Gender Profile - Fiscal Year 2016
> Minority Representation for Classified Job Titles - Fiscal Year 2016

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


## Key Points

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

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

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

NOTE: Labor Market and VT Population data from U.S.
Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (http://www.bls.gov/lau/). Civilian Labor Force and VT population estimates presented here are obtained from the annual averages published in the table "Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age."

[^4]

## Key Points

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

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

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

NOTE: Labor Market and VT Population data from U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (http://www.bls.gov/lau/). Civilian Labor Force and VT population estimates presented here are obtained from the annual averages published in the table "Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age."

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


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

## Key Points

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

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

Male and female employees have nearly identical average annual salaries.

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

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

| Minority Representation of Most Populous Job Titles FY '16 |  |  |
| :---: | :---: | :---: |
| Job Title | Ave. <br> Num. | \% <br> Minority |
| Correctional Officer I | 355 | 6.8\% |
| Social Worker | 180 | 6.7\% |
| Trooper | 159 | 3.1\% |
| Benefits Programs Specialist | 138 | 1.4\% |
| Transportation Journeyman Maintenance Worker | 129 | 3.1\% |
| Correctional Officer II | 127 | 10.2\% |
| Corrections Services Specialist II | 117 | 3.4\% |
| Administrative Assistant B | 96 | 5.2\% |
| Sergeant | 89 | 1.1\% |
| Transportation Master Maintenance Worker | 83 | 1.2\% |
| Motor Vehicles Customer Service Specialist | 75 | 4.0\% |
| Mental Health Specialist | 70 | 12.9\% |
| Licensed Nursing Assistant | 67 | 3.0\% |
| Custodian II | 64 | 10.9\% |
| Administrative Assistant A | 61 | 1.6\% |
| Administrative Services Coordinator I | 52 | 5.8\% |
| Reach Up Case Manager II | 51 | 0.0\% |
| Program Technician II | 49 | 8.2\% |
| Systems Developer III | 48 | 6.3\% |
| VT Healthcare Service Specialist | 48 | 4.2\% |
| Community Correctional Officer | 45 | 4.4\% |
| AOT Senior Maintenance Worker | 44 | 2.3\% |
| Environmental Analyst V-General | 44 | 2.3\% |
| Financial Specialist III | 43 | 2.3\% |
| Correctional Facility Shift Supervisor | 41 | 4.9\% |


| Job Titles with the Highest Minority Representation FY '16 |  |  |
| :---: | :---: | :---: |
| Job Title | Ave. Num. | \% <br> Minority |
| Associate Mental Health Specialist | 20 | 15.0\% |
| Mental Health Specialist | 70 | 12.9\% |
| Child Support Paralegal | 16 | 12.5\% |
| DOC Work Crew Leader | 25 | 12.0\% |
| Custodian II | 64 | 10.9\% |
| Correctional Officer II | 127 | 10.2\% |
| Nurse Case Manager / URN I | 34 | 8.8\% |
| Program Technician II | 49 | 8.2\% |
| Job Center Specialist II | 37 | 8.1\% |
| Trooper - Probationary | 25 | 8.0\% |
| Veterans Home Utility Worker | 29 | 6.9\% |
| Correctional Officer I | 355 | 6.8\% |
| Social Worker | 180 | 6.7\% |
| Corrections Services Specialist I | 30 | 6.7\% |
| AOT Technician III | 15 | 6.7\% |
| Civil Engineer V | 15 | 6.7\% |
| Public Health Analyst III | 15 | 6.7\% |
| Systems Developer III | 48 | 6.3\% |
| Correctional Educator | 33 | 6.1\% |
| Benefit Programs Assistant Administrator | 17 | 5.9\% |
| Woodside Youth Counselor | 17 | 5.9\% |
| Administrative Services Coordinator 1 | 52 | 5.8\% |
| Administrative Services Coordinator III | 18 | 5.6\% |
| Financial Manager III | 18 | 5.6\% |
| Administrative Assistant B | 96 | 5.2\% |

Source: The State's Human Resource Information System (VTHR). This table shows minority representation for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest minority representation.

## Key Points

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

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

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

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

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

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

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

The following table summarizes key metrics by department for Fiscal Year 2016.
> Key Metrics by Department - Fiscal Year 2016

Table 55 Key Metrics by Department - Fiscal Year 2016

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

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.
Note: Num. - Number of employees. FTEs - Full-Time Equivalents (See Note on Table 1). Generation - Pre=Pre-Baby Boom, BB = Baby Boom, GenX = Generation X, Mill = Millennials (See Note on Table 19). Hires - number of hires and hiring rate (See Note on Table 26). Turnover - Vol. = Voluntary, Invol. = Involuntary, Retire = Retirement (See Table 29). Ave. Los = Average Length of Service. Retirement Eligibility (See Table 35). Ave. Salary = Average Base Salary for Full-Time Classified employees. Ave. per Employee - Cash OT (Cash Overtime -See Table 47), Comp. OT Hrs. = Compensatory Time earned for overtime (See Table 48), Sick Lve. Use. = Sick Leave Used (See Table 50), Ann. Lve. Use = Annual leave Used (See Table 50).

Table 55

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

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.
Note: Num. - Number of employees. FTEs - Full-Time Equivalents (See Note on Table 1). Generation - Pre=Pre-Baby Boom, BB = Baby Boom, GenX = Generation X, Mill = Millennials (See Note on Table 19). Hires - number of hires and hiring rate (See Note on Table 26). Turnover - Vol. = Voluntary, Invol. = Involuntary, Retire = Retirement (See Table 29). Ave. Los = Average Length of Service. Retirement Eligibility (See Table 35). Ave. Salary = Average Base Salary for Full-Time Classified employees. Ave. per Employee - Cash OT (Cash Overtime -See Table 47), Comp. OT Hrs. = Compensatory Time earned for overtime (See Table 48), Sick Lve. Use. = Sick Leave Used (See Table 50), Ann. Lve. Use = Annual leave Used (See Table 50).

## Section Three: Reports Required by The General Assembly

Section Three of this Workforce Report provides information required by statute.
> Limited Service Positions Authorized in Fiscal Year 2016
> Use of Temporary Employees in Fiscal Year 2016
$>$ Executive Branch Contracts for Services Created in Fiscal Year 2016
> Executive Branch Privatization Contracts - Fiscal Year 2016
> Contractors Paid Through Payroll - Fiscal Year 2016

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

## Key Points

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

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

Table 57a

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

[^5]
## Table 57b Summary of Use of Temporary Employees by Fiscal Year

| Summary of Temporary Usage FY 2012 to FY 2016 |  |  |  |  |  |  |
| :---: | ---: | ---: | ---: | ---: | ---: | :---: |
| Siscal Year |  |  |  |  |  |  |
| State Totals | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | $\mathbf{2 0 1 4}$ | $\mathbf{2 0 1 5}$ | $\mathbf{2 0 1 6}$ |  |
| Number | 2,000 | 1,900 | 2,123 | 2,065 | 2,086 |  |
| \% Change from Previous FY | $8.8 \%$ | $-5.0 \%$ | $11.7 \%$ | $-2.7 \%$ | $1.0 \%$ |  |
| Hours | $1,232,451$ | $1,154,888$ | $1,326,245$ | $1,228,579$ | $1,013,392$ |  |
| \% Change from Previous FY | $2.3 \%$ | $-6.3 \%$ | $14.8 \%$ | $-7.4 \%$ | $-17.5 \%$ |  |
| Wages | $\$ 15,661,967$ | $\$ 15,168,287$ | $\$ 18,413,312$ | $\$ 17,513,956$ | $\$ 16,128,810$ |  |
| \% Change from Previous FY | $5.9 \%$ | $-3.2 \%$ | $21.4 \%$ | $-4.9 \%$ | $-7.9 \%$ |  |

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

SPECIAL NOTE: Providing an exact count of temporary employees is troublesome. Temporary employees can work more than one time period, in more than one category, and for more than one department in a fiscal year. In the Table 57a under "Total for Department" the number for each individual department is accurate, but adding across the temporary categories for a particular department may not always sum to the department total since one individual may have worked in more than one category. The "Grand Total" row on the bottom of the Table 57a accurately shows the number of individuals who worked as temporary employees within each category. The "Grand Total" under "Total for Department" shows the sum across all departments $(2,115)$ but the actual total of unique temporary employees (shown in Table 57b) was 2,086 because 29 individuals worked in more than one department.

Key Points

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

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

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

Table 58
Executive Branch Contracts for Services Created in Fiscal Year 2016

|  | $\begin{array}{r}\text { Number of } \\ \text { Contracts }\end{array}$ | $\begin{array}{c}\text { Amount } \\ \text { Expended }\end{array}$ | $\begin{array}{c}\text { Maximum } \\ \text { Amount }\end{array}$ |
| :--- | ---: | ---: | ---: |
| Agency/Department | 5 | $\$ 345,259$ | $\$ 730,000$ |
| Administration | 39 | $\$ 88,118$ | $\$ 380,067$ |
| Agriculture | 39 | $\$ 123,290$ | $\$ 912,613$ |
| Attorney General | 1 | $\$ 5,754$ | $\$ 15,000$ |
| Auditor of Accounts | 23 | 23 | $\$ 7,380,275$ |$) \$ 13,081,356$

## Key Points

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

Expended amount means the amount of payment released for the contract in Fiscal Year 2016. "Released" means the amount of payment authorized to be released, upon receipt and processing of a valid vendor invoice. It usually, but does not always coincide with the actual payment. Contracts may be written for duration of multiple years. Maximum amount may reflect a multiple year contract.

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

[^6]| Contractor | Summary of Work | Cost of Contract | Duration of Contract |
| :---: | :---: | :---: | :---: |
| $\mathrm{n} / \mathrm{a}$ | $\mathrm{n} / \mathrm{a}$ | $\mathrm{n} / \mathrm{a}$ | $\mathrm{n} / \mathrm{a}$ |

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

## Key Points

No privatization contracts were executed in Fiscal Year 2016.
NOTE: According to 3 V.S.A. § 341(3) "Privatization contract" means a personal services contract by which an entity or an individual who is not a State employee agrees with an agency to provide services, valued at $\$ 20,000.00$ or more per year, which are the same or substantially similar to and in lieu of services previously provided, in whole or in part, by permanent, classified State employees, and which result in a reduction in force of at least one permanent, classified employee, or the elimination of a vacant position of an employee covered by a collective bargaining agreement.

Table 60 Contractors Paid Through Payroll - Fiscal Year 2016

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

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

## Key Points

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

## Special Section - Employee Engagement Survey Results- 2016

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

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

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

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

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

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

## Key Points

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

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

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

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

Table 62

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

## Key Points

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

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

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

However, there was a relatively high level of "neutral" and "disagree" responses (all approximately $40 \%$ ), which shows respondents' ambivalence about these statements.

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

## Key Points

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

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

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

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

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

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

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

## Key Points

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

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

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

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

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

## Key Points

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

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

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

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

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

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

## Key Points

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

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

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

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

Table 67 Overall Job Satisfaction - All Respondents

| Survey Items: Overall Job Satisfaction | All Respondents <br> Question |  |  |
| :--- | :---: | :---: | :---: |
| Q45. In general, I am satisfied with my job. | \% Agree | \% Neutral | \% Disagree |

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

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

## Appendix A - State of Vermont Organizational Chart

Source: Courtesy of the Department of Buildings \& General Services




## Appendix B - EEO-4 Categories

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

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

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

Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, 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 |  |
| Disabilities, Aging \& Independent Living, Department of | Disabilities, Aging \& Independent Living |  |
| Enhanced 911 Board | Enhanced 911 Board | Yes |
| Education, Agency of | Education |  |
| Environmental Conservation, Department of | Environmental Conservation |  |
| Finance \& Management, Department of | Finance \& Management |  |
| Financial Regulation, Department of | Financial Regulation |  |
| Fish \& Wildlife, Department of | Fish \& Wildlife |  |
| Forest, Parks \& Recreation, Department of | Forest, Parks \& Recreation |  |
| Green Mountain Care Board | Green Mountain Care Board |  |
| Governor's, Office of the | Governor's Office |  |
| Health, Department | Health |  |
| Human Resources, Department of | Human Resources |  |
| Human Services, Agency of | Human Services |  |
| Information \& Innovation, Department of | Information \& Innovation |  |
| Labor, Department of | Labor |  |
| Libraries, Department of | Libraries |  |
| Lieutenant Governor | Lieutenant Governor | Yes |
| Liquor Control, Department of | Liquor Control |  |
| Lottery Commission, Vermont | Vermont Lottery Commission |  |
| Natural Resources Board | Natural Resources Board |  |
| Natural Resources, Agency of | Natural Resources |  |
| Public Safety, Department of | Public Safety |  |
| Public Service Board | Public Service Board | Yes |
| Public Service, Department of | Public Service |  |
| Secretary of State | Secretary of State |  |
| State's Attorneys \& Sheriffs, Department of | State's Attorneys \& Sheriffs |  |
| Taxes, Department of | Taxes |  |
| Transportation, Agency of | Transportation |  |
| Treasurer, Office of State | State Treasurer |  |
| Vermont Commission on Women | Vermont Commission on Women | Yes |
| Vermont Criminal Justice Training Council | Criminal Justice Training Council | Yes |
| Vermont Health Access, Department of | Vermont Health Access |  |
| Vermont Human Rights Commission | Vermont Human Rights Commission | Yes |
| Vermont Labor Relations Board | Vermont Labor Relations Board | Yes |
| Vermont Veterans' Home | Vermont Veterans' Home |  |
| VOSHA Review Board | VOSHA Review Board | Yes |

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

## Appendix D - Calculation of Retirement Eligibility

Retirement eligibility was determined if at the end of Fiscal Year 2016 the employee met one of the following conditions for normal retirement:
(1) Five or more years of service (vested) and age 62; or 30 years of service. These are the criteria for "Group F" retirement members (hired before 7/1/08), which include more than $60 \%$ of all classified employees.
(2) Some law enforcement employees have different eligibility criteria ("Group C") and for these employee's eligibility was based on five or more years of service (vested) and age 55; or age 50 and 20 years of service.
(3) There are a small number of employees who are in "Group A". For these employees, eligibility was based on age 65 or age 62 with 20 years of service.
(4) Finally, for all new Group F hires as of (7/1/08) eligibility will be 87 (combination of age and service) points or 65 years of age.

Projections are based on employee's age and length of creditable service at Fiscal 2016 year-end. One year is added to age and creditable service to determine eligibility in the next fiscal year. This process is repeated for each subsequent fiscal year.

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

## Appendix E-Special Notes

## Table 47 - Cash Overtime

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

## Appendix C - Department Listing

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

## Multiple Tables

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


[^0]:    Source: The State's Human Resource Information System (VTHR). Note: For Fiscal Year 2016 approximately 34\% of applications did not indicate a source of referral.

[^1]:    ${ }^{1}$ The 2015 Retirement Incentive was authorized by Section B. 1104.1 of Act 58 of the 2015 Session of the Vermont General Assembly.

[^2]:    Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2012 to 2016. "SelectCare"is a "Point of Service" (POS) Plan in which enrollees decide whether or not to use a network doctor or hospital at the "point of service" each time they use a medical service. "TotalChoice" is an "indemnity" plan in which enrollees can see any provider nationwide for medical services.

[^3]:    Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2012 and 2016. Job classes are assigned to a pay grade in the salary plan.

[^4]:    Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016.

[^5]:    Source: The State's Human Resource Information System (VTHR). Please see Table 57b for additional source information and Special Note.

[^6]:    Source: VISION/Department of Finance \& Management and STARS/Agency of Transportation The detailed contract for service report can be found at: http://spotlight.vermont.gov/sites/finance_transperancy/files/ContractGrants/FY2016/FY2016_Contracts4Service_FINAL.pdf.

