



STATE OF VERMONT
WORKFORCE REPORT
FISCAL YEAR 2022

2022

Philip B. Scott, Governor
Beth Fastiggi, Commissioner

THIS PAGE IS INTENTIONALLY LEFT BLANK



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

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

Agency of Administration

January 13, 2023

Governor Scott and Members of the General Assembly:

It is my pleasure to present the State's Workforce Report for Fiscal Year 2022. It is an essential tool to identify our priorities for managing the state workforce and ensuring that the state maintains a skilled workforce that continues to deliver high quality services to Vermonters.

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

Sincerely,

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

Beth Fastiggi
Commissioner

THIS PAGE IS INTENTIONALLY LEFT BLANK

State of Vermont Workforce Report Fiscal Year 2022

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

Prepared by:

Vermont Department of Human Resources

Beth Fastiggi
Commissioner

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

Web site: www.humanresources.vermont.gov

THIS PAGE IS INTENTIONALLY LEFT BLANK

Table of Contents

| | |
|---|-----------|
| Introduction | 3 |
| Executive Branch at a Glance – Fiscal Year 2022 | 4 |
| 1. Executive Branch Workforce Profile..... | 5 |
| Table 1 Number of Executive Branch Employees and FTEs by Department..... | 6 |
| Table 2 Number of Executive Branch Employees by Fiscal Year | 7 |
| Table 3 Executive Branch Positions by Department as of June 30, 2022..... | 8 |
| Table 4 Executive Branch Employee Distribution by Agency/Department..... | 9 |
| Table 5 Executive Branch Employees by County of Work Location..... | 10 |
| Table 6 Employee Demographics by County | 11 |
| Table 7 Executive Branch Employee Profile | 12 |
| Table 8 Executive Branch Employees by Bargaining Unit | 14 |
| Table 9 Executive Branch Exempt Employees by Category..... | 15 |
| 2. Classified Service Statistics..... | 16 |
| Workforce Characteristics..... | 17 |
| Table 10 Number of Classified Employees and FTEs by Fiscal Year..... | 17 |
| Table 11 Number of Classified Employees and FTEs by Department by Fiscal Year | 18 |
| Table 12 Increase/Decrease in Headcount by Department – Fiscal Year 2018 vs. Fiscal Year 2022..... | 19 |
| Table 13 Most Populous Classified Job Titles – Fiscal Year 2022..... | 20 |
| Table 14 Management Profile – Fiscal Year 2022..... | 21 |
| Table 15a Employee Distribution by Generation – Fiscal Year 2018 vs. Fiscal Year 2022 | 22 |
| Table 15b Employee Distribution by Generation – Data Table..... | 22 |
| Table 16a Age Distribution for Classified Employees – Fiscal Year 2018 vs. Fiscal Year 2022..... | 23 |
| Table 16b Age Distribution for Classified Employees – Data Table..... | 23 |
| Table 17a Years of Service Distribution for Classified Employees – Fiscal Year 2018 vs. Fiscal Year 2022 | 24 |
| Table 17b Years of Service Distribution for Classified Employees – Data Table..... | 24 |
| Talent Acquisition | 25 |
| Table 18 Number of Job Applications and Applicants by Fiscal Year | 25 |
| Table 19 Job Application Activity by Fiscal Year | 26 |
| Table 20 Number of Applicants per Requisition – Fiscal Year 2022 | 27 |
| Table 21 Hiring Funnel – External Applicants..... | 28 |
| Table 22 Detail of Hiring Funnel by Source Engine | 29 |
| Table 23 Time to Fill by Fiscal Year | 30 |
| Table 24 Time to Fill by Department – Fiscal Year 2022..... | 31 |
| Table 25 Profile of Applicants and Hires – Fiscal Year 2022..... | 32 |
| Table 26 Hires by Department by Fiscal Year | 34 |
| Table 27 Total Appointments by Type by Fiscal Year..... | 35 |
| Turnover..... | 36 |
| Table 28 Turnover Rate by Fiscal Year | 36 |
| Table 29 Historical View of Turnover – Fiscal Years 1998 to 2022..... | 37 |
| Table 30 Turnover by Department by Fiscal Year..... | 38 |
| Table 31 Departments with Above and Below Average Turnover – Fiscal Year 2022..... | 39 |
| Table 32 Turnover Rate by Reason by Fiscal Year | 40 |
| Table 33 Separations by Reason by Fiscal Year..... | 41 |
| Table 34 Turnover Rates for Classified Job Titles – Fiscal Year 2022..... | 42 |
| Table 35 Turnover Rate and Type of Separation by Employee Demographic – FY 2022 | 43 |
| Table 36 Length of Services before Voluntary Termination - Fiscal Year 2022 | 46 |
| Table 37 Turnover by Reason, including Employee Movement, by Department – Fiscal Year 2022..... | 47 |

| | |
|--|-----------|
| Retirement Eligibility..... | 48 |
| Table 38a Projected Retirement Eligibility by Fiscal Year..... | 48 |
| Table 38b 2018 vs. 2022 Projected Retirement Eligibility..... | 48 |
| Table 39 Projected Retirement Eligibility by Department..... | 49 |
| Table 40 Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2022..... | 50 |
| Table 41 Percent of Retirement Eligible Classified Employees Who Actually Retire by Fiscal Year | 51 |
| Compensation | 52 |
| Table 42 Average Salary for Full-Time Classified Employees by Fiscal Year..... | 52 |
| Table 43 State of Vermont Negotiated Salary Adjustments for Classified Employees | 53 |
| Table 44a Annual Salary Distribution for Full-Time Classified Employees – Fiscal Year 2018 vs. Fiscal Year 2022..... | 54 |
| Table 44b Annual Salary Distribution for Full-Time Classified Employees – Data Table | 54 |
| Table 45 Total Compensation for Classified Executive Branch Employees – Fiscal Year 2022 | 55 |
| Table 46 Total Pay, Employer Paid Benefits and Total Compensation by Fiscal Year..... | 56 |
| Table 47 Benefit Plan Enrollment for Active Classified Employees by Fiscal Year..... | 57 |
| Table 48 Number of Classified Employees by Pay Grade – Fiscal Year 2018 vs. Fiscal Year 2022 | 58 |
| Table 49 Number of Job Classes by Pay Grade – Fiscal Year 2018 vs. Fiscal Year 2022..... | 59 |
| Table 50 Classification Reviews – Fiscal Year 2018 to Fiscal Year 2022 | 59 |
| Table 51 Cash Overtime Costs by Department and Fiscal Year | 60 |
| Table 52 Departments with the Greatest Dollar Increase/Decrease in Cash Overtime – Fiscal Year 2021 vs. Fiscal Year 2022 | 61 |
| Table 53 Compensatory Hours Earned for Overtime by Department and Fiscal Year | 62 |
| Table 54 Compensatory Time Costs by Department and Fiscal Year | 63 |
| Table 55 COVID-19 Paid Leave by Department and Fiscal Year | 64 |
| Table 56 Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year | 65 |
| Equal Employment Opportunity..... | 66 |
| Table 57 Underrepresented Racial and Ethnic Groups (UREG) and Sex Composition of Classified Workforce Compared to Vermont Civilian Workforce | 66 |
| Table 58 Underrepresented Racial and Ethnic Groups (UREG) and Sex Profile – Fiscal Year 2022..... | 67 |
| Table 59 Underrepresented Racial and Ethnic Groups (UREG) Representation for Classified Job Titles – Fiscal Year 2022..... | 68 |
| Department Statistics | 69 |
| Table 60 Key Metrics by Department – Fiscal Year 2022 (Part 1)..... | 69 |
| Table 61 Key Metrics by Department – Fiscal Year 2022 (Part 2)..... | 70 |
| Table 62 Key Metrics by Department – Fiscal Year 2022 (Part 3)..... | 71 |
| 3. Reports Required by The General Assembly | 72 |
| Table 63 Limited Service Positions Authorized – Fiscal Year 2022..... | 73 |
| Table 64a Use of Temporary Employees – Fiscal Year 2022..... | 74 |
| Table 64b Summary of Use of Temporary Employees by Fiscal Year..... | 75 |
| Table 65 Executive Branch Contracts for Services Created in Fiscal Year 2022..... | 76 |
| Table 66 Executive Branch Privatization Contracts – Fiscal Year 2022..... | 77 |
| Table 67 Contractors Paid Through Payroll – Fiscal Year 2022 | 77 |
| Appendix A – State of Vermont Organizational Chart | 79 |
| Appendix B – EEO-4 Categories..... | 82 |
| Appendix C – Department Listing..... | 83 |
| Appendix D – Calculation of Retirement Eligibility | 84 |
| Appendix E – Definition of Underrepresented Racial and Ethnic Groups as used in this Report | 85 |



Introduction

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

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

Workforce Dashboard

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

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.

Executive Branch at a Glance – Fiscal Year 2022

| Workforce Characteristics | Classified | Exempt | Total |
|---|-------------------|---------------|--------------|
| Number of Employees | 7,407 | 652 | 8,059 |
| FTEs (Full-Time Equivalents) | 7,372.6 | 642.3 | 8,015.0 |
| Full-Time Employees (FTE = 1) | 7,299 | 623 | 7,922 |
| Part-Time Employees (FTE <1) | 108 | 29 | 137 |
| Average Age | 45.1 | 47.4 | 45.3 |
| Percent Pre-Baby Boom | 0.1% | 0.2% | 0.1% |
| Percent Baby Boom | 18.0% | 22.2% | 18.4% |
| Percent Generation X | 40.6% | 43.1% | 40.8% |
| Percent Millennial | 37.5% | 33.0% | 37.2% |
| Percent Generation Z | 3.8% | 1.5% | 3.6% |
| Average Years of Service | 10.5 | 8.8 | 10.3 |
| Percent Represented by a Bargaining Unit | 92.5% | 5.1% | 85.5% |
| Talent Acquisition | | | |
| Number of Hires | 1,188 | 117 | 1,305 |
| Percent of Hires Female | 54.0% | 59.8% | 54.6% |
| Percent of Hires Underrepresented Racial & Ethnic Groups (UREG) | 10.6% | 7.7% | 10.3% |
| Average Age of Hires | 36.4 | 39.8 | 36.7 |
| Percent Pre-Baby Boom | 0.0% | 0.0% | 0.0% |
| Percent Baby Boom | 5.7% | 6.8% | 5.8% |
| Percent Generation X | 24.3% | 35.0% | 25.3% |
| Percent Millennial | 51.4% | 50.4% | 51.3% |
| Percent Generation Z | 18.5% | 7.7% | 17.5% |
| Turnover | | | |
| Turnover Rate | 15.3% | 17.5% | 15.3% |
| Number of Employees Separated | 1,131 | 114 | 1,245 |
| Percent Voluntary Terminations | 66.0% | 77.2% | 67.0% |
| Percent Retirements | 27.3% | 21.2% | 26.7% |
| Percent Involuntary Terminations | 5.5% | 0.9% | 5.1% |
| Retirement Eligibility | | | |
| Percent Eligible End of Fiscal Year 2022 | 8.9% | n/a | n/a |
| Number Eligible End of Fiscal Year 2022 | 658 | n/a | n/a |
| Percent Eligible within Five Years (End of Fiscal Year 2027) | 21.9% | n/a | n/a |
| Number Eligible within Five Years (End of Fiscal Year 2027) | 1,624 | n/a | n/a |
| Compensation | | | |
| Average Annual Salary (Full-time, base rate only) | \$66,717 | \$93,849 | \$68,851 |
| Total Cash Overtime Costs | \$26,957,783 | \$233,038 | \$27,190,821 |
| Total Compensatory Hours Earned for Overtime | 141,342 | 269 | 141,611 |
| Average Total Compensation (Total Pay Plus Benefits) per Employee | \$111,453 | \$138,816 | \$113,561 |
| Average Benefits Paid as a Percent of Total Compensation | 35.4% | 31.8% | 35.1% |
| Equal Employment Opportunity | | | |
| Underrepresented Racial & Ethnic Groups (UREG) | 5.1% | 3.2% | 4.9% |
| Female Representation | 52.2% | 54.8% | 52.5% |

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2022. See Appendix E for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report.



1. Executive Branch Workforce Profile

Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2022. The data presented include all Executive Branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial Branch employees.

Table 1 Number of Executive Branch Employees and FTEs by Department

| Department | Classified | | Exempt | | Total | |
|--|--------------|----------------|------------|--------------|--------------|----------------|
| | Num. | FTEs | Num. | FTEs | Num. | FTEs |
| Administration | 16 | 16.0 | 7 | 7.0 | 23 | 23.0 |
| Agriculture | 129 | 128.3 | 6 | 6.0 | 135 | 134.3 |
| Attorney General | 32 | 32.0 | 49 | 47.8 | 81 | 79.8 |
| Auditor of Accounts | 12 | 12.0 | 4 | 4.0 | 16 | 16.0 |
| Buildings & General Services | 305 | 305.0 | 6 | 6.0 | 311 | 311.0 |
| Cannabis Control Board | 5 | 5.0 | 5 | 5.0 | 10 | 10.0 |
| Children & Families | 900 | 896.7 | 25 | 25.0 | 925 | 921.7 |
| Commerce & Community Development | 72 | 72.0 | 19 | 19.0 | 91 | 91.0 |
| Corrections | 819 | 819.0 | 19 | 19.0 | 838 | 838.0 |
| Criminal Justice Council | 9 | 9.0 | 1 | 1.0 | 10 | 10.0 |
| Defender General | | | 76 | 75.8 | 76 | 75.8 |
| Digital Services | 319 | 318.6 | 16 | 16.0 | 335 | 334.6 |
| Disabilities, Aging & Independent Living | 283 | 278.7 | 6 | 6.0 | 289 | 284.7 |
| Education | 144 | 143.8 | 6 | 6.0 | 150 | 149.8 |
| Enhanced 911 | 8 | 8.0 | 1 | 1.0 | 9 | 9.0 |
| Environmental Conservation | 284 | 279.8 | 3 | 3.0 | 287 | 282.8 |
| Finance & Management | 21 | 21.0 | 3 | 3.0 | 24 | 24.0 |
| Financial Regulation | 76 | 75.7 | 15 | 15.0 | 91 | 90.7 |
| Fish & Wildlife | 136 | 136.0 | 1 | 1.0 | 137 | 137.0 |
| Forests, Parks & Recreation | 114 | 113.6 | 2 | 2.0 | 116 | 115.6 |
| Governor's Office | | | 11 | 11.0 | 11 | 11.0 |
| Green Mountain Care Board | 18 | 18.0 | 10 | 10.0 | 28 | 28.0 |
| Health | 564 | 555.5 | 7 | 7.0 | 571 | 562.5 |
| Human Resources | 91 | 90.0 | 6 | 6.0 | 97 | 96.0 |
| Human Services | 44 | 44.0 | 14 | 14.0 | 58 | 58.0 |
| Labor | 206 | 206.0 | 14 | 14.0 | 220 | 220.0 |
| Libraries | 15 | 15.0 | 2 | 2.0 | 17 | 17.0 |
| Lieutenant Governor | | | 2 | 2.0 | 2 | 2.0 |
| Liquor & Lottery | 58 | 57.8 | 3 | 3.0 | 61 | 60.8 |
| Mental Health | 187 | 184.8 | 11 | 11.0 | 198 | 195.8 |
| Military | 140 | 139.2 | 4 | 4.0 | 144 | 143.2 |
| Natural Resources | 13 | 12.3 | 18 | 17.8 | 31 | 30.1 |
| Natural Resources Board | 20 | 19.8 | 2 | 2.0 | 22 | 21.8 |
| Public Safety - Civilian | 200 | 200.0 | 7 | 6.5 | 207 | 206.5 |
| Public Safety - Sworn | 322 | 322.0 | 1 | 1.0 | 323 | 323.0 |
| Public Service | 36 | 35.5 | 17 | 16.6 | 53 | 52.1 |
| Public Service Board | 5 | 5.0 | 20 | 20.0 | 25 | 25.0 |
| Secretary of State | 67 | 67.0 | 10 | 9.8 | 77 | 76.8 |
| State Ethics Commission | | | 2 | 1.0 | 2 | 1.0 |
| State Treasurer | 29 | 29.0 | 4 | 4.0 | 33 | 33.0 |
| State's Attorneys & Sheriffs * | | | 161 | 156.3 | 161 | 156.3 |
| Taxes | 124 | 123.8 | 12 | 12.0 | 136 | 135.8 |
| Transportation ** | 1,145 | 1,142.5 | 17 | 16.8 | 1,162 | 1,159.3 |
| Vermont Commission on Women | 2 | 2.0 | 1 | 1.0 | 3 | 3.0 |
| Vermont Health Access | 309 | 306.2 | 12 | 12.0 | 321 | 318.2 |
| Vermont Human Rights Commission | | | 5 | 5.0 | 5 | 5.0 |
| Vermont Labor Relations Board | | | 2 | 1.6 | 2 | 1.6 |
| Vermont Veterans' Home | 128 | 127.2 | 6 | 6.0 | 134 | 133.2 |
| VOSHA Review Board | | | 1 | 0.5 | 1 | 0.5 |
| Total | 7,407 | 7,372.6 | 652 | 642.3 | 8,059 | 8,015.0 |

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

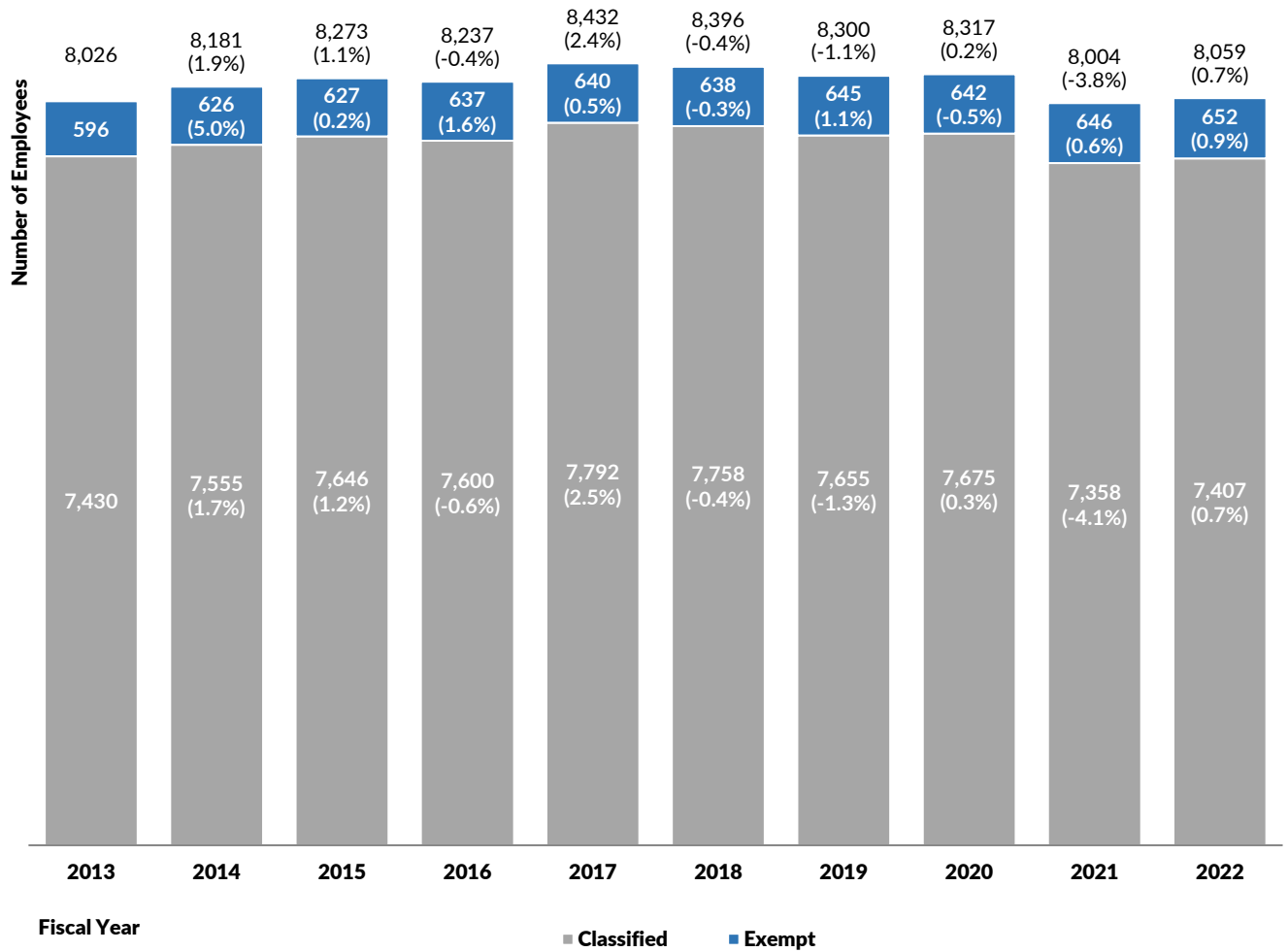
*NOTE: For this report, all employees of the Department of States Attorneys and Sheriffs are included. Employees in the respective county offices, such as States Attorneys, Sheriffs and Deputy States Attorneys are County employees not State employees.

** NOTE: Includes 251 employees of the Department of Motor Vehicles

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2022.



Table 2 Number of Executive Branch Employees by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2013 to 2022. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Table 1 shows that at the end of Fiscal Year 2022 there were 8,059 Executive Branch employees, or 8,015.0 FTE’s.

Table 2 displays the number of Executive Branch employees from 2013 to 2022.

Fiscal Year 2022 total headcount increased slightly from Fiscal Year 2021 by .7%.

Comparing Fiscal Year 2013 to Fiscal Year 2022, the overall number of Executive Branch employees has increased by 0.4%, with classified employees decreasing by 0.3% and exempt employees increasing by 9.4%.

From Fiscal Year 2021 to Fiscal Year 2022 the number of Executive Branch Employees increased only slightly (0.7%).

Table 3 Executive Branch Positions by Department as of June 30, 2022

| Department | Positions | | | Vacancy Rate % | Position Type | | |
|--|--------------|--------------|--------------|----------------|---------------|------------|------------|
| | Filled | Vacant | Total | | Perm. | Limited | Exempt |
| Administration | 22 | 3 | 25 | 12% | 16 | 1 | 8 |
| Agriculture | 135 | 10 | 145 | 7% | 112 | 26 | 7 |
| Attorney General | 82 | 9 | 91 | 10% | 36 | 0 | 55 |
| Auditor of Accounts | 15 | 1 | 16 | 6% | 12 | 0 | 4 |
| Buildings & General Services | 308 | 37 | 345 | 11% | 331 | 8 | 6 |
| Cannabis Control Board | 10 | 10 | 20 | 50% | 15 | 0 | 5 |
| Children & Families | 921 | 70 | 991 | 7% | 896 | 64 | 31 |
| Commerce & Community Development | 92 | 7 | 99 | 7% | 63 | 17 | 19 |
| Corrections | 834 | 213 | 1,047 | 20% | 1,025 | 1 | 21 |
| Criminal Justice Training Council | 12 | 2 | 14 | 14% | 11 | 1 | 2 |
| Defender General | 75 | 8 | 83 | 10% | 0 | 0 | 83 |
| Digital Services | 336 | 53 | 389 | 14% | 320 | 51 | 18 |
| Disabilities, Aging & Independent Living | 285 | 21 | 306 | 7% | 254 | 46 | 6 |
| E911 Board | 9 | 1 | 10 | 10% | 9 | 0 | 1 |
| Education | 150 | 14 | 164 | 9% | 153 | 4 | 7 |
| Environmental Conservation | 286 | 39 | 325 | 12% | 245 | 77 | 3 |
| Finance & Management | 25 | 3 | 28 | 11% | 25 | 0 | 3 |
| Financial Regulation | 91 | 14 | 105 | 13% | 88 | 1 | 16 |
| Fish & Wildlife | 138 | 8 | 146 | 5% | 127 | 17 | 2 |
| Forests, Parks & Recreation | 116 | 10 | 126 | 8% | 112 | 12 | 2 |
| Governor's Office | 11 | 3 | 14 | 21% | 0 | 0 | 14 |
| Green Mountain Care Board | 27 | 5 | 32 | 16% | 22 | 0 | 10 |
| Health | 581 | 78 | 659 | 12% | 390 | 261 | 8 |
| Human Resources | 97 | 3 | 100 | 3% | 94 | 0 | 6 |
| Human Services | 60 | 5 | 65 | 8% | 39 | 11 | 15 |
| Labor | 217 | 43 | 260 | 17% | 203 | 42 | 15 |
| Libraries | 17 | 1 | 18 | 6% | 16 | 0 | 2 |
| Lieutenant Governor | 2 | 0 | 2 | 0% | 0 | 0 | 2 |
| Liquor Control | 62 | 9 | 71 | 13% | 66 | 1 | 4 |
| Mental Health | 192 | 91 | 283 | 32% | 269 | 4 | 10 |
| Military | 139 | 26 | 165 | 16% | 86 | 75 | 4 |
| Natural Resources | 31 | 4 | 35 | 11% | 10 | 6 | 19 |
| Natural Resources Board | 23 | 5 | 28 | 18% | 22 | 0 | 6 |
| Public Safety - Civilian | 241 | 34 | 275 | 12% | 229 | 36 | 10 |
| Public Safety - Sworn | 281 | 53 | 334 | 16% | 327 | 7 | 0 |
| Public Service | 52 | 5 | 57 | 9% | 27 | 11 | 19 |
| Public Service Board | 25 | 2 | 27 | 7% | 5 | 0 | 22 |
| Secretary of State | 77 | 6 | 83 | 7% | 71 | 0 | 12 |
| State Ethics Commission | 2 | 0 | 2 | 0% | 0 | 0 | 2 |
| State Treasurer | 35 | 4 | 39 | 10% | 32 | 1 | 6 |
| State's Attorneys & Sheriffs * | 160 | 17 | 177 | 10% | 0 | 0 | 177 |
| Taxes | 134 | 16 | 150 | 11% | 138 | 0 | 12 |
| Transportation | 1,157 | 123 | 1,280 | 10% | 1,242 | 21 | 17 |
| Vermont Commission on Women | 3 | 0 | 3 | 0% | 2 | 0 | 1 |
| Vermont Health Access | 319 | 54 | 373 | 14% | 227 | 131 | 15 |
| Vermont Human Rights Commission | 5 | 1 | 6 | 17% | 0 | 0 | 6 |
| Vermont Labor Relations Board | 2 | 0 | 2 | 0% | 0 | 0 | 2 |
| Vermont Veterans' Home | 133 | 62 | 195 | 32% | 182 | 6 | 7 |
| VOSHA Review Board | 1 | 0 | 1 | 0% | 0 | 0 | 1 |
| Total | 8,028 | 1,188 | 9,216 | 12.9% | 7,549 | 939 | 723 |

Fiscal Year 2022 ended with an overall vacancy rate of 12.9% or 1,188 vacant positions. This compares to an overall vacancy rate of 12.0% at the end of Fiscal Year 2021.

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

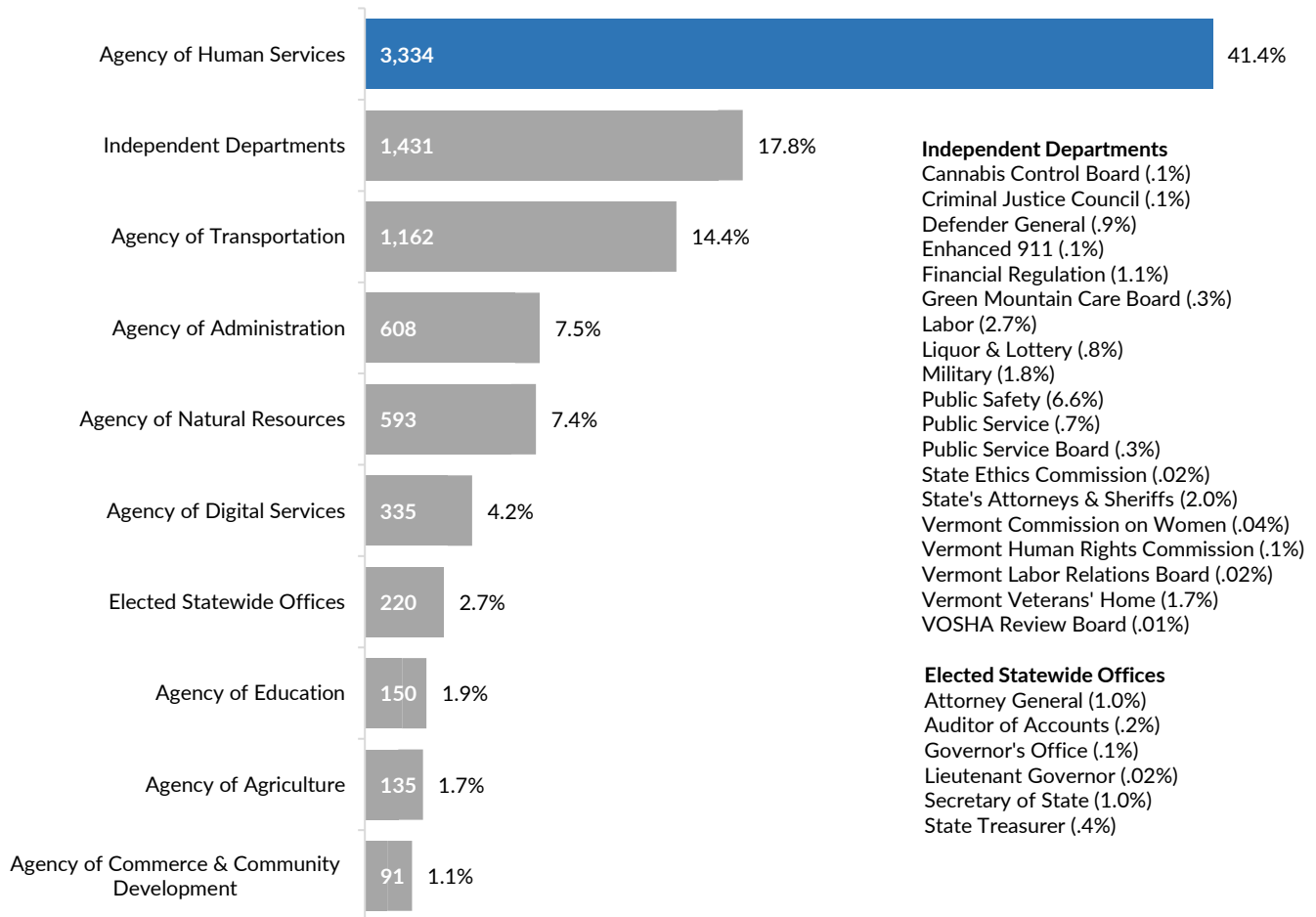
NOTE: A position may be double filled in job share situations, a short-term need to train a new employee by the vacating employee, and in the case of a long-term leave of an employee.

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

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2022.

Table 4 Executive Branch Employee Distribution by Agency/Department

The **Agency of Human Services** has the largest single concentration of employees



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2022.

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

Table 3. As of June 30, 2022, there were 9,216 authorized Executive Branch positions – 7,549 permanent classified, 939 limited classified, and 723 exempt. The number of filled positions may not equal the number of employees (See Table 1) because in certain situations a position can be double filled.

There were 1,188 vacant positions for an overall vacancy rate of 12.9%.

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

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

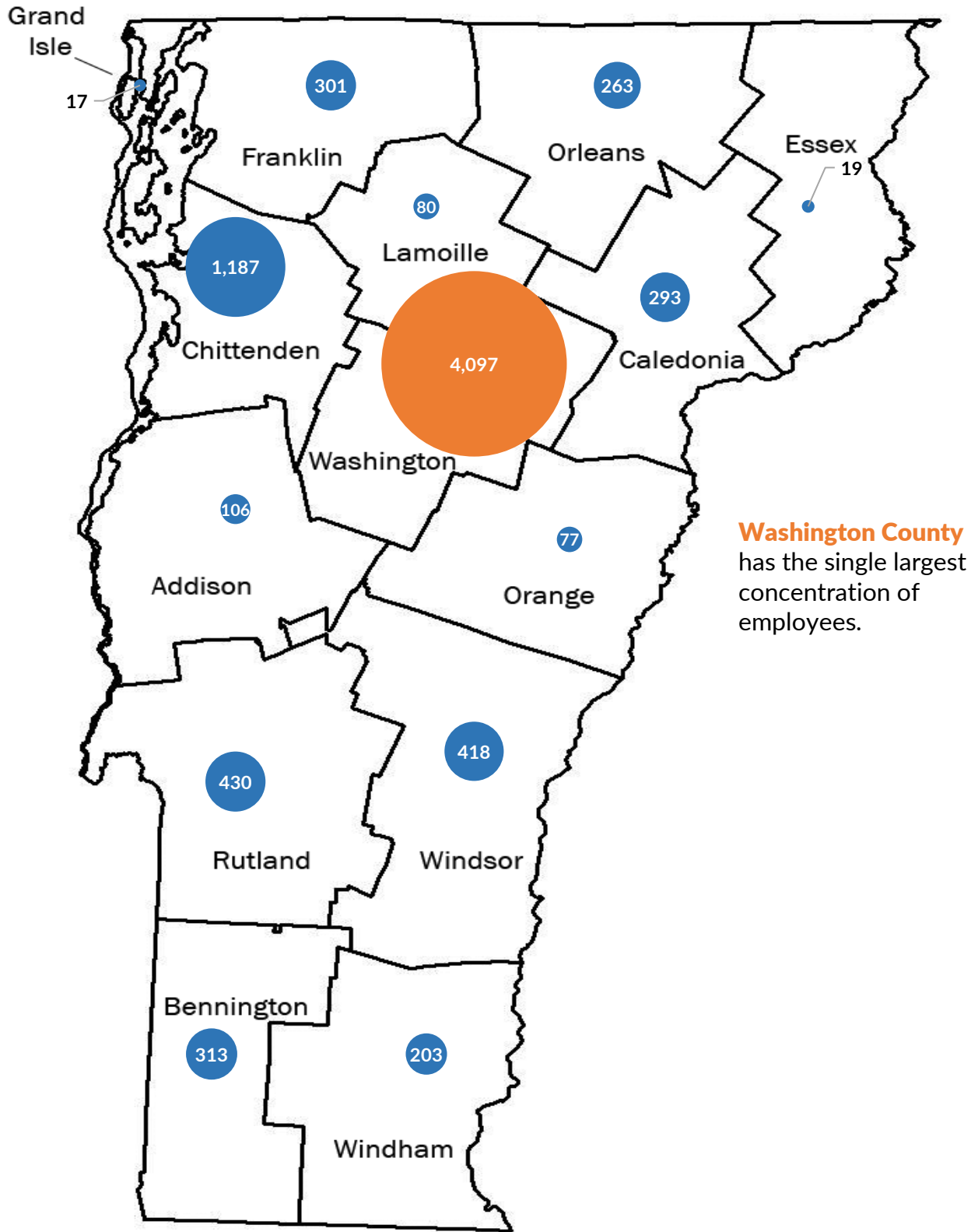
The Agency of Human Services has the largest single concentration of employees (41.4%).

Independent departments (those not under an agency structure) make up 17.8% of employees, with the Department of Public Safety being the largest independent department (6.6%).

Elected Statewide Offices account for 2.7% of Executive Branch employees.

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

Table 5 Executive Branch Employees by County of Work Location



Washington County has the single largest concentration of employees.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2022. A small number of employees (255) are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. They are not included in this analysis.

Table 6 Employee Demographics by County

| County | Num. | Percent | Ave. Salary | Percent Female | Percent Male | Percent UREG |
|--------------|--------------|---------------|-----------------|----------------|--------------|--------------|
| Addison | 106 | 1.4% | \$62,590 | 49% | 51% | 3.8% |
| Bennington | 313 | 4.0% | \$62,054 | 61% | 39% | 3.8% |
| Caledonia | 293 | 3.8% | \$62,710 | 38% | 62% | 7.5% |
| Chittenden | 1,187 | 15.2% | \$65,967 | 57% | 43% | 6.7% |
| Essex | 19 | 0.2% | \$55,280 | 21% | 79% | 0.0% |
| Franklin | 301 | 3.9% | \$62,930 | 45% | 55% | 7.3% |
| Grand Isle | 17 | 0.2% | \$54,829 | 18% | 82% | 0.0% |
| Lamoille | 80 | 1.0% | \$63,840 | 61% | 39% | 5.0% |
| Orange | 77 | 1.0% | \$58,460 | 22% | 78% | 1.3% |
| Orleans | 263 | 3.4% | \$61,804 | 37% | 63% | 5.7% |
| Rutland | 430 | 5.5% | \$63,345 | 43% | 57% | 3.5% |
| Washington | 4,097 | 52.5% | \$72,158 | 57% | 43% | 4.5% |
| Windham | 203 | 2.6% | \$63,804 | 48% | 52% | 4.4% |
| Windsor | 418 | 5.4% | \$62,237 | 38% | 62% | 4.8% |
| Total | 7,804 | 100.0% | \$68,088 | 53% | 47% | 5.0% |

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

More than half of all Executive Branch employees (52.5%) now work in Washington County.

Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2022. A small number of employees (255) are “home-based” and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. They are not included in this analysis. Ave. Salary is annual base salary of full-time employees and does not include benefits or overtime. UREG is Underrepresented Racial and Ethnic Groups. See Appendix E for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report.

As of the end of Fiscal Year 2022 Executive Branch employees worked in every county in the state.

Most Executive Branch employees (68%) worked in Washington and Chittenden counties. More than half of all state employees (52.5%) now work in Washington County.

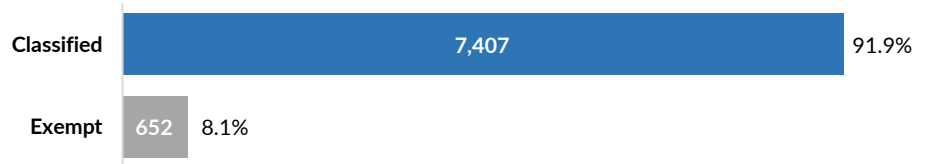
Comparing the employee population in Chittenden County to Washington County, the average salary is higher in Washington County (\$72,158 vs. \$65,967). The employee population in Chittenden County has the same representation of females (57%), but the percent of employees identifying as from Underrepresented Racial and Ethnic groups (UREG) is significantly higher than it is in Washington County (6.7% vs. 4.5%).

Table 7 Executive Branch Employee Profile

91.9% Classified Employees

8.1% Exempt Employees

State of Vermont workforce

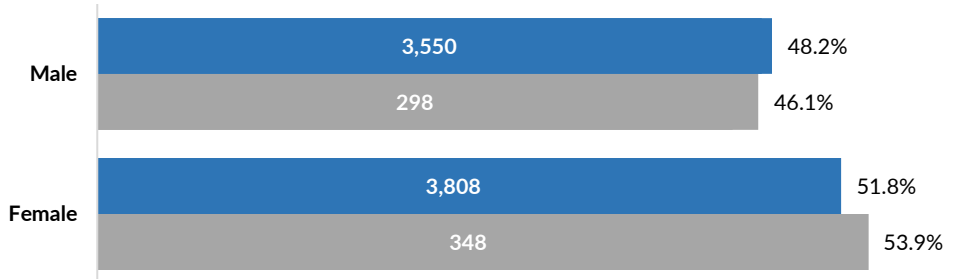


51.8% Classified Employees

53.9% Exempt Employees

Female employees make up the largest percentage of both classified and exempt employees

Sex Distribution of Classified and Exempt Employees

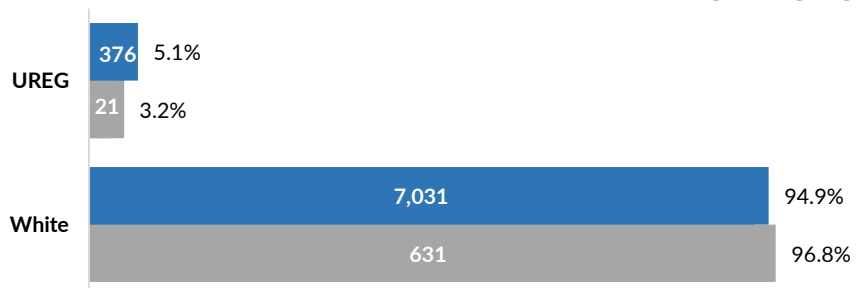


5.1% Classified Employees

3.2% Exempt Employees

Percent identify as from Underrepresented Racial and Ethnic Groups (UREG)

Racial/Ethnic Distribution of Classified and Exempt Employees



45.1 Classified Employees

47.4 Exempt Employees

Average Age

Age Distribution of Classified and Exempt Employees

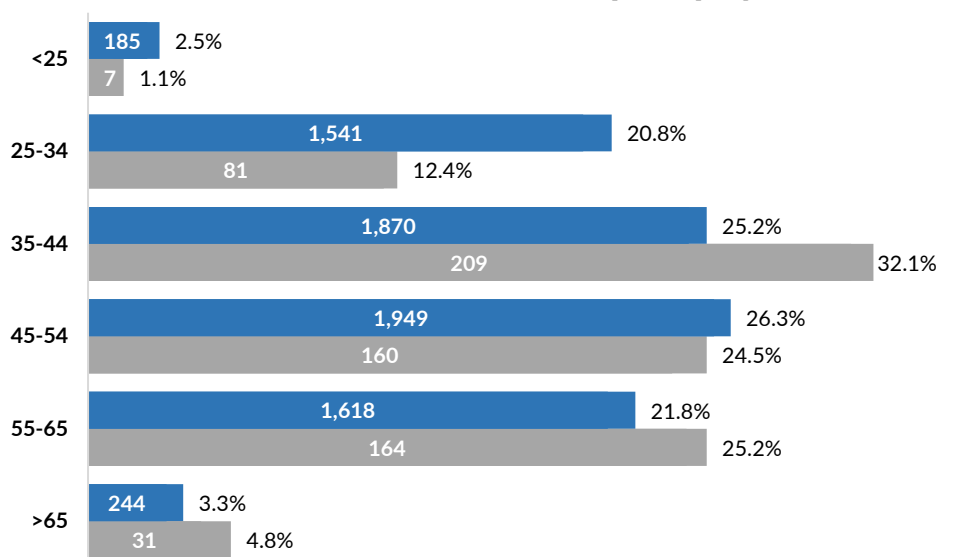


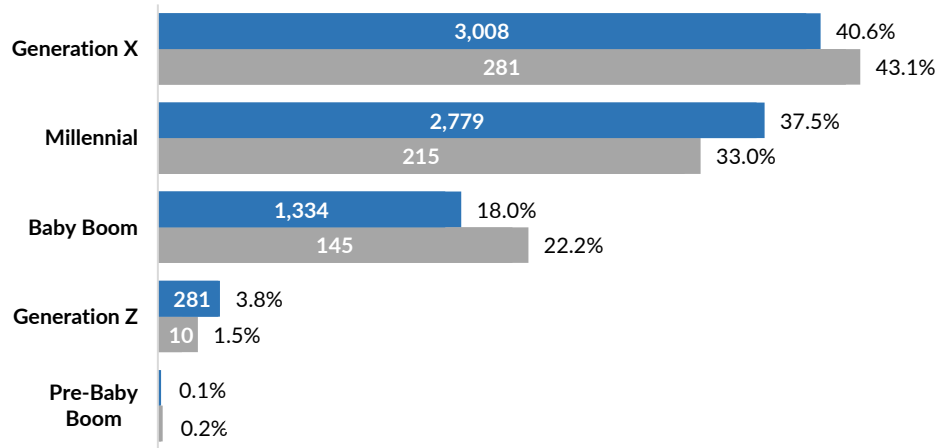
Table 7 Executive Branch Employee Profile (Continued)

40.6% Classified Employees

43.1% Exempt Employees

Generation X makes up the largest percentage of both classified and exempt employees

Generational Distribution of **Classified** and **Exempt Employees**

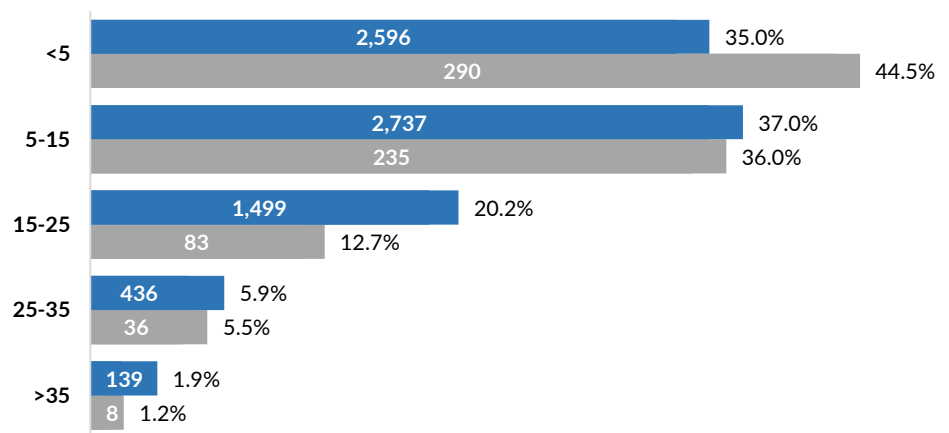


10.5 Classified Employees

8.8 Exempt Employees

Average Years of Service

Years of Service Distribution of **Classified** and **Exempt Employees**



\$66,717

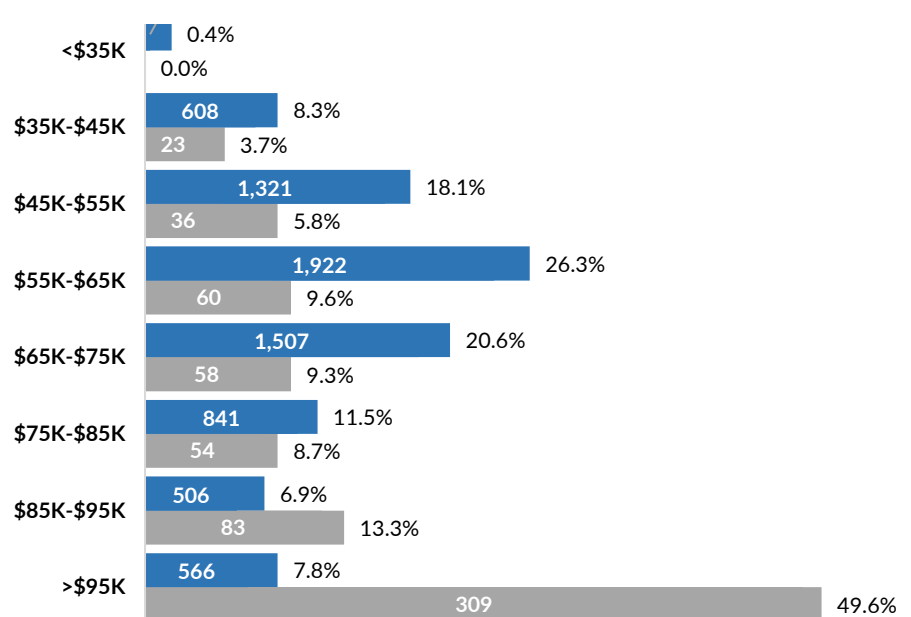
Classified Employees

\$93,849

Exempt Employees

Average Annual Salary

Salary Distribution of **Classified** and **Exempt Employees**



Source: The State's Human Resource Information System (VTHR). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2022. Annual salary is the base rate and does not include benefits or overtime. Years of (continuous) Service is the time of uninterrupted services by an employee. See Appendix E for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report. See Note on Table 15a for definitions of Generations.

Comparing classified employee and exempt employees, the sex balance is nearly identical; however, the percent of Underrepresented Racial and Ethnic Groups (UREG) is higher in the classified workforce (5.1%) than the exempt (3.2%).

The average age of classified employees was 45.1 years with the largest percentage (26.3%) being between 45 and 54. This is compared to the exempt workforce where the average age is slightly higher at 47.4 years and the largest percent (32.1%) being 35 to 44. The second largest concentration of exempt employees is 55 to 65 at 25.2%

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

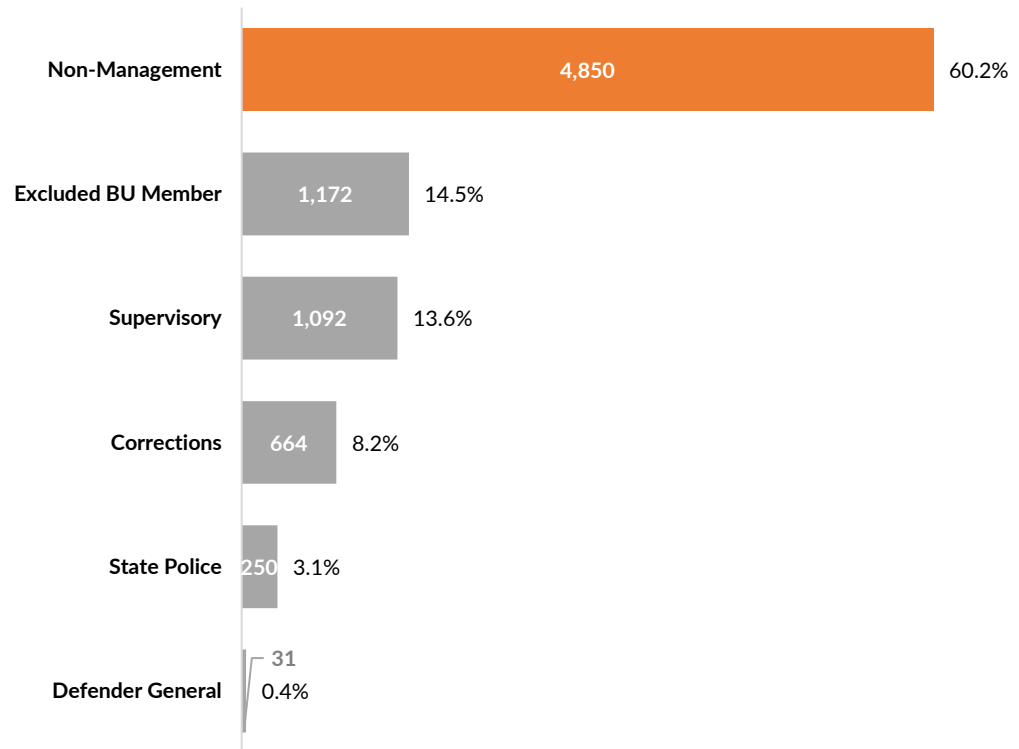
The average length of service for classified employees is 10.5 years compared to 8.8 years in the exempt workforce. Typically, the largest number of employees have five or fewer years of service. In Fiscal Year 2022 this was the case for exempt employees but for classified employees the largest percentage (37.0%) was employees with five to 15 years of experience. This anomaly was a result of high turnover in Fiscal Year 2022 (and Fiscal Year 2021), meaning more employees were hired and more left (the highest rates of turnover are for those individuals with five or fewer years of experience). See [Table 35](#).

The average annual base salary for full-time classified employees was \$66,717 with the largest percentage making between \$55,000 and \$65,000. This is compared to exempt employees where the average base salary for full-time employees was \$93,849 with the largest percentage (49.6%) making greater than \$95,000 a year.

A total of 6,887 or 85% of Executive Branch employees are covered by one of the five collective bargaining units - State Police, Supervisory, Corrections, Defender General and, the largest, Non-Management.

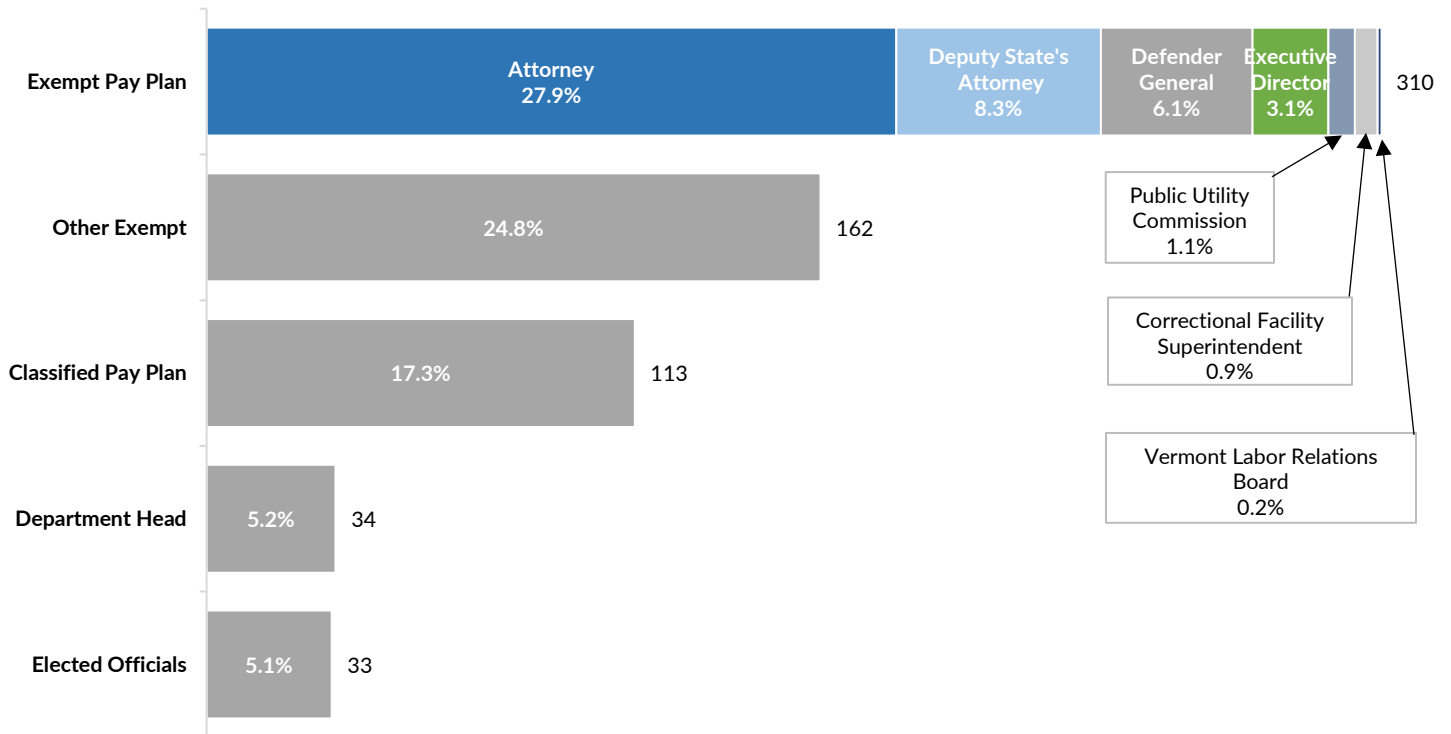
A total of 6,887 or 85% of Executive Branch employees are covered by one of the five collective bargaining units - State Police, Supervisory, Corrections, Defender General and, the largest, Non-Management.

Table 8 Executive Branch Employees by Bargaining Unit



Source: The State's Human Resource Information System (VTHR). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2022.

Table 9 Executive Branch Exempt Employees by Category



| Exempt Category | Definition |
|---|--|
| Elected Officials | 32 V.S.A. § 1003(a). State Officers (Governor, Lieutenant Governor, Secretary of State, State Treasurer, Auditor of Accounts, and Attorney General); 32 V.S.A. § 1183(a). State's Attorneys; 32 V.S.A. § 1182(a) Sheriffs. |
| Department Heads | 32 V.S.A. § 1003(b). (Agency Secretaries, Commissioners, and heads of certain other free-standing organizations). |
| Exempts in the Classified Pay Plan | Certain positions exempted by statute from the classified service but assigned to the classified pay plan for purposes of salary administration. Of the 113 employees in this category the majority were in the following job titles: Victims Advocate (21.2%), Deputy Sheriff (17.7%), Administrative Secretary (11.5%), and Secretary IV (11.5%). |
| Other Exempts/Non-Pay Plan | Other positions exempted by statute from classified service. Of the 162 employees in this category the majority were in the following job titles: Deputy Commissioner (14.2%), Private Secretary (11.7%), Principal Assistant (9.9%), Executive Director (8.6%), Executive Assistant (4.9%), Deputy Secretary (4.3%) and Agency Director of Digital Services (3.7%). |
| Exempt Pay Plans | As authorized in 32 § V.S.A.1020(c). |
| Attorney | General Counsel, Staff Attorneys, and other attorneys |
| State's Attorneys | Deputy State's Attorneys |
| Defender General | Attorneys in the Office of the Defender General |
| Correctional Facility Superintendent | Correctional Facility Superintendents |
| Executive Director | Executive Directors of certain boards, commissions, and councils |
| Public Utility Commission | Certain employees of the Public Utility Commission |
| VT. Labor Relations Board | Certain employees of the Vermont Labor Relations Board |

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch exempt employees for Fiscal Year 2022. For this report, all employees of the Department of States Attorneys and Sheriffs are included. Employees in the respective county offices, such as States Attorneys, Sheriffs and Deputy States Attorneys are County employees not State employees.

Of the 652 exempt employees almost half (47.5%) are in one of the seven exempt pay plans. The largest group was attorneys (42.3%) covered by the Attorney, State's Attorneys and Defender General exempt pay plans.

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



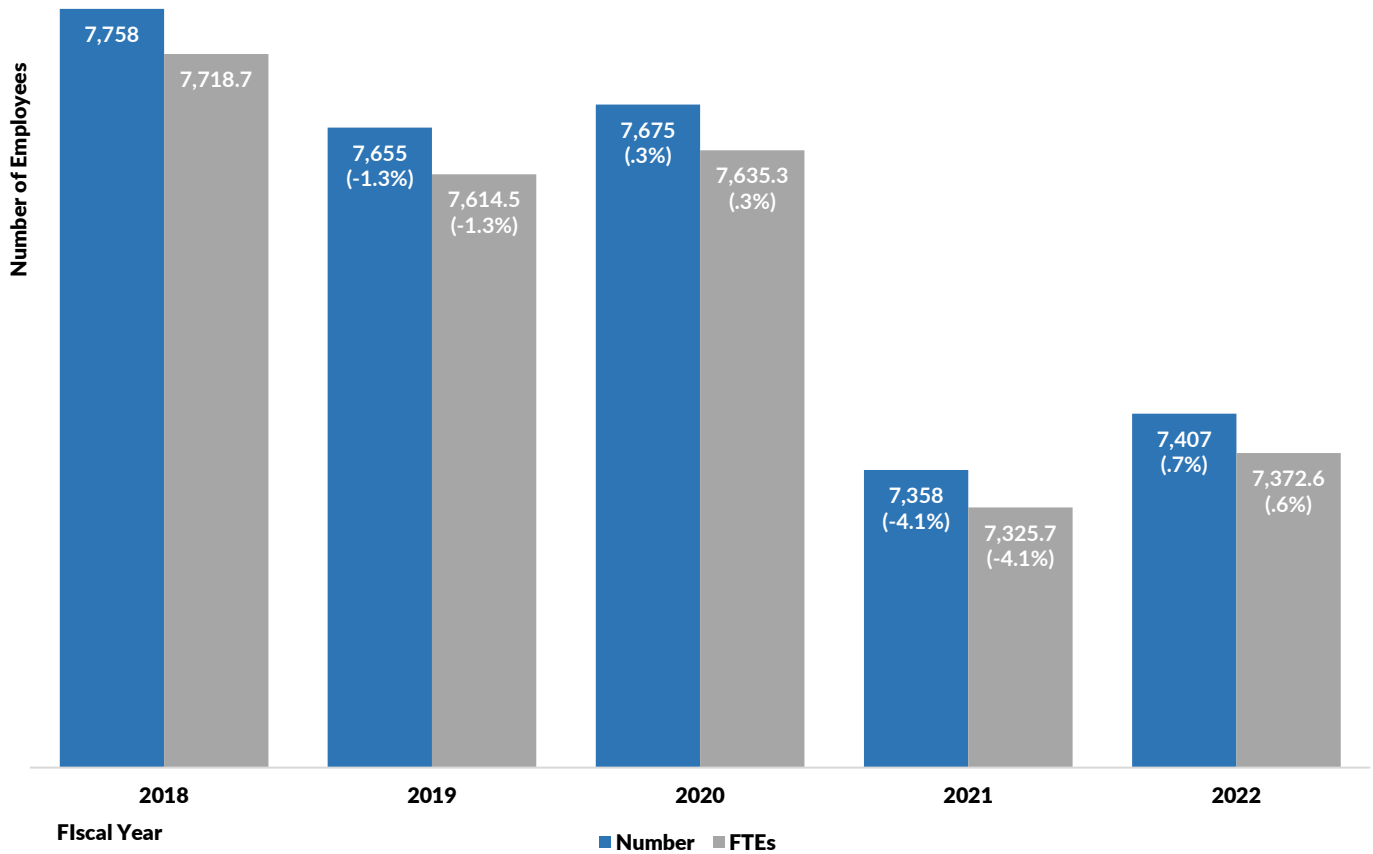
2. Classified Service Statistics

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

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

Workforce Characteristics

Table 10 Number of Classified Employees and FTEs by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 to 2022. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous fiscal year.

At the end of Fiscal Year 2022 there were a total of 7,407 classified employees and 7,372.6 FTEs. Fiscal Year 2022's classified staffing level increased slightly from Fiscal Year 2021 in both number of employees 0.7% (49) and FTEs 0.6% (47.0).

Comparing Fiscal Year 2018 to Fiscal Year 2022, both the number of classified employees and FTEs decreased significantly, with the number of employees 4.5% fewer (351) and FTEs 4.5% fewer (346.0).

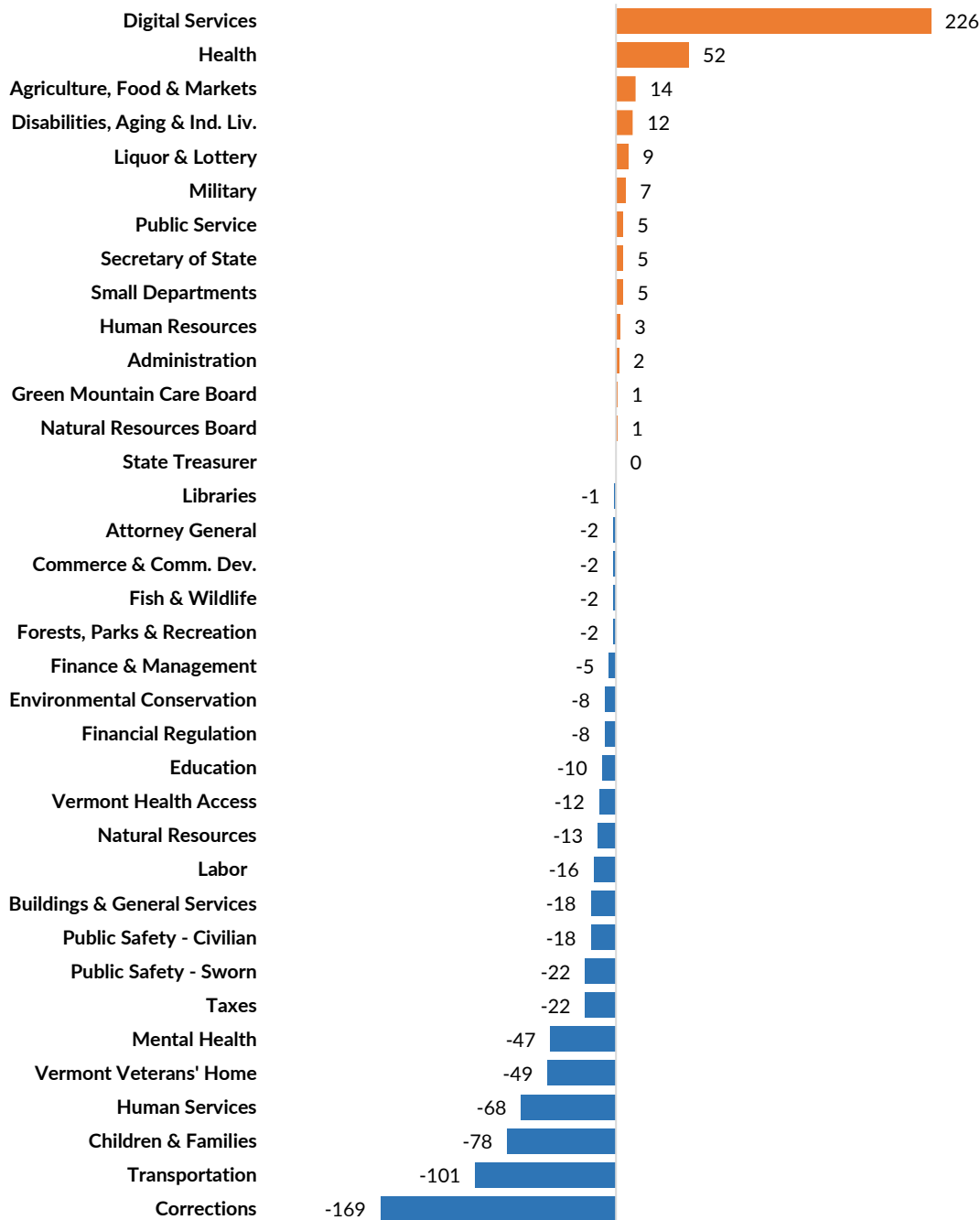
The Number of Classified Employees in Fiscal Year 2022 was 4.5% fewer than in Fiscal Year 2018.

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

| Department | Fiscal Year | | | | | | | | | | % Change | |
|---------------------------------|-------------|---------------|--------------|---------------|-------------|---------------|--------------|---------------|-------------|---------------|------------------|--------------|
| | 2018 | | 2019 | | 2020 | | 2021 | | 2022 | | FY '18 to FY '22 | |
| | Num. | FTEs | Num. | FTEs | Num. | FTEs | Num. | FTEs | Num. | FTEs | Num. | FTEs |
| Administration | 14 | 14.0 | 11 | 11.0 | 12 | 12.0 | 12 | 12.0 | 16 | 16.0 | 14.3% | 14.3% |
| Agriculture, Food & Markets | 115 | 115.0 | 116 | 116.0 | 124 | 124.0 | 127 | 127.0 | 129 | 128.3 | 11.5% | 11.5% |
| Attorney General | 34 | 34.0 | 34 | 34.0 | 30 | 30.0 | 32 | 32.0 | 32 | 32.0 | -5.9% | -5.9% |
| Buildings & General Services | 323 | 321.8 | 310 | 309.8 | 322 | 321.8 | 302 | 302.0 | 305 | 305.0 | -5.6% | -5.2% |
| Children & Families | 978 | 973.7 | 945 | 941.5 | 926 | 921.4 | 873 | 870.3 | 900 | 896.7 | -8.3% | -7.9% |
| Commerce & Comm. Dev. | 74 | 73.7 | 59 | 58.7 | 59 | 58.8 | 59 | 59.0 | 72 | 72.0 | -2.7% | -2.3% |
| Corrections | 988 | 987.1 | 960 | 959.3 | 982 | 981.4 | 882 | 882.0 | 819 | 819.0 | -17.1% | -17.0% |
| Digital Services | 93 | 93.0 | 332 | 331.8 | 327 | 326.3 | 317 | 316.1 | 319 | 318.6 | 242.5% | 242.5% |
| Disabilities, Aging & Ind. Liv. | 271 | 264.5 | 270 | 263.0 | 268 | 261.8 | 260 | 256.1 | 283 | 278.7 | 2.8% | 5.4% |
| Education | 154 | 153.8 | 133 | 132.8 | 141 | 140.8 | 145 | 144.7 | 144 | 143.8 | -6.6% | -6.5% |
| Environmental Conservation | 292 | 289.7 | 276 | 273.6 | 281 | 278.3 | 269 | 266.2 | 284 | 279.8 | -4.2% | -3.4% |
| Finance & Management | 26 | 26.0 | 24 | 24.0 | 25 | 25.0 | 25 | 25.0 | 21 | 21.0 | -19.2% | -19.2% |
| Financial Regulation | 84 | 83.8 | 80 | 79.6 | 83 | 82.7 | 85 | 84.7 | 76 | 75.7 | -9.9% | -9.6% |
| Fish & Wildlife | 138 | 137.8 | 136 | 135.5 | 134 | 133.8 | 130 | 129.8 | 136 | 136.0 | -1.4% | -1.3% |
| Forests, Parks & Recreation | 116 | 115.3 | 114 | 113.1 | 112 | 111.6 | 112 | 111.6 | 114 | 113.6 | -2.1% | -1.5% |
| Green Mountain Care Board | 17 | 16.8 | 18 | 17.8 | 19 | 18.8 | 21 | 20.8 | 18 | 18.0 | 5.9% | 7.5% |
| Health | 512 | 504.1 | 485 | 475.5 | 488 | 478.9 | 496 | 487.5 | 564 | 555.5 | 8.5% | 10.2% |
| Human Resources | 88 | 87.6 | 94 | 93.8 | 89 | 89.0 | 85 | 85.0 | 91 | 90.0 | 2.3% | 2.7% |
| Human Services | 112 | 112.0 | 42 | 41.8 | 44 | 44.0 | 41 | 41.0 | 44 | 44.0 | -60.7% | -60.7% |
| Labor | 222 | 222.0 | 198 | 198.0 | 192 | 192.0 | 201 | 201.0 | 206 | 206.0 | -7.2% | -7.2% |
| Libraries | 16 | 16.0 | 14 | 14.0 | 15 | 15.0 | 14 | 14.0 | 15 | 15.0 | -6.3% | -6.3% |
| Liquor & Lottery | 49 | 49.0 | 47 | 47.0 | 62 | 61.8 | 63 | 62.8 | 58 | 57.8 | 18.0% | 18.0% |
| Mental Health | 234 | 232.6 | 236 | 234.4 | 216 | 214.1 | 213 | 211.1 | 187 | 184.8 | -21.0% | -20.6% |
| Military | 133 | 132.2 | 137 | 136.2 | 142 | 140.8 | 139 | 137.8 | 140 | 139.2 | 4.7% | 5.3% |
| Natural Resources | 26 | 26.0 | 12 | 11.8 | 11 | 10.8 | 12 | 11.8 | 13 | 12.3 | -52.6% | -52.6% |
| Natural Resources Board | 19 | 18.8 | 21 | 20.8 | 21 | 20.8 | 21 | 20.8 | 20 | 19.8 | 4.2% | 5.3% |
| Public Safety - Civilian | 218 | 217.7 | 208 | 207.9 | 215 | 214.8 | 196 | 196.0 | 200 | 200.0 | -8.3% | -8.1% |
| Public Safety - Sworn | 344 | 344.0 | 348 | 347.8 | 355 | 354.6 | 336 | 336.0 | 322 | 322.0 | -6.4% | -6.4% |
| Public Service | 31 | 30.7 | 28 | 28.0 | 31 | 30.8 | 27 | 27.0 | 36 | 35.5 | 14.5% | 15.8% |
| Secretary of State | 62 | 62.0 | 63 | 63.0 | 67 | 67.0 | 63 | 63.0 | 67 | 67.0 | 8.1% | 8.1% |
| Small Departments | 36 | 35.4 | 36 | 35.8 | 36 | 35.8 | 34 | 33.8 | 41 | 41.0 | 13.9% | 16.0% |
| State Treasurer | 29 | 29.0 | 31 | 31.0 | 31 | 31.0 | 29 | 29.0 | 29 | 29.0 | 0.0% | 0.0% |
| Taxes | 146 | 145.8 | 128 | 128.0 | 133 | 132.8 | 126 | 126.0 | 124 | 123.8 | -15.2% | -15.1% |
| Transportation | 1246 | 1241.7 | 1180 | 1175.6 | 1189 | 1186.2 | 1138 | 1133.9 | 1145 | 1142.5 | -8.3% | -8.0% |
| Vermont Health Access | 321 | 317.0 | 339 | 335.2 | 324 | 320.7 | 323 | 320.8 | 309 | 306.2 | -4.6% | -3.4% |
| Vermont Veterans' Home | 177 | 175.6 | 173 | 171.0 | 169 | 166.0 | 150 | 148.0 | 128 | 127.2 | -28.1% | -27.6% |
| Total | 7758 | 7718.7 | 7655 | 7614.5 | 7675 | 7635.3 | 7358 | 7325.7 | 7407 | 7372.6 | -4.5% | -4.5% |
| % Change from Prev. FY | | | -1.3% | -1.3% | 0.3% | 0.3% | -4.1% | -4.1% | 0.7% | 0.6% | | |

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 to 2022. "Small Departments" have 15 or fewer employees (See Appendices C & E). "FTEs are "Full-Time Equivalents" See Table 1 for the definition of FTEs.

Table 12 Increase/Decrease in Headcount by Department – Fiscal Year 2018 vs. Fiscal Year 2022



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

As illustrated in Table 12, from Fiscal Year 2018 to Fiscal Year 2022 most departments saw a decrease or slight increase in the number of employees. During this time there was an overall decrease of 351 employees. Most of the decrease (-317) was seen from Fiscal Year 2020 to Fiscal Year 2021 because of high turnover and a hiring freeze that was in effect for most of that fiscal year.

The Agency of Digital Services saw an increase that was driven by consolidation of staff from other departments in Fiscal Year 2019. The decrease of 169 employees in the Department of Corrections was largely due to high turnover rates among Correctional Officers, especially in the past two fiscal years, resulting in a high vacancy rate.

During this time there was an overall decrease of 351 employees. Most of the decrease was seen from Fiscal Year 2020 to Fiscal Year 2021 as a result of high turnover and a hiring freeze that was in effect for most of that fiscal year.

The Agency of Digital Services increase was driven by consolidation of staff from other departments in Fiscal Year 2019.

The decrease of 169 employees in the Department of Corrections was largely due to high turnover rates among Correctional Officers, especially in the past two fiscal years, resulting in a high vacancy rate.

Table 13 Most Populous Classified Job Titles – Fiscal Year 2022

| Job Title | Number of Employees |
|---|----------------------------|
| Correctional Officer I | 228 |
| Family Services Worker | 183 |
| Trooper | 150 |
| Transportation Operations Technician II | 107 |
| Benefits Programs Specialist | 104 |
| Correctional Officer II | 100 |
| Sergeant | 84 |
| Administrative Services Coordinator I | 78 |
| Transportation Operations Technician III | 76 |
| Probation & Parole Officer | 57 |
| Motor Vehicle Direct Client Services Specialist I | 54 |
| Custodian II | 53 |
| Reach Up Case Manager II | 53 |
| Transportation Operations Technician I | 50 |
| Financial Specialist III | 49 |
| Licensed Nursing Assistant | 48 |
| Program Technician II | 44 |
| Civil Engineer I | 42 |
| Environmental Analyst V - General | 42 |
| Mental Health Specialist | 41 |
| Family Services Supervisor | 41 |
| IT Systems Developer III | 39 |
| Community Correctional Officer | 38 |
| Administrative Services Coordinator II | 37 |
| Correctional Facility Shift Supervisor | 37 |
| Environmental Analyst VI | 37 |
| Transportation Senior Operations Technician | 37 |
| Administrative Assistant B | 34 |
| Environmental Analyst VII - General | 34 |
| Financial Manager I | 33 |
| AOT Area Maintenance Supervisor I | 33 |

Source: The State’s Human Resource Information System (VTHR). Data only include classified employees of the Executive Branch for Fiscal Year 2022.

At the end of Fiscal Year 2022 there were 1,804 active classified job titles on record. The most populous was Correctional Officer I (228 employees).

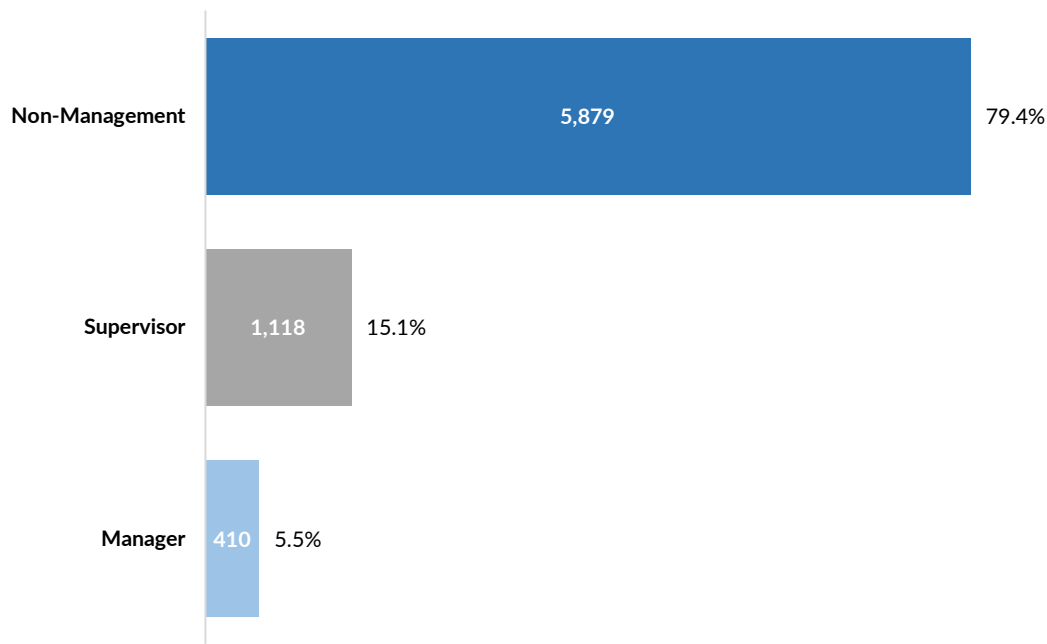
Most classified job titles 1,032 (57.2%) had a single incumbent. Nearly 85% (1,545) had five or fewer incumbents.

Just 15.8% (1,167) of the classified workforce were employed in the ten most populous job titles.

At the end of Fiscal Year 2022 there were 1,804 active classified job titles.

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

Table 14 Management Profile – Fiscal Year 2022



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

There was a higher percent of female managers and supervisors.

Representation of individuals who identify as from Underrepresented Racial and Ethnic Groups (UREG) among managers and supervisors was lower than the average in the workforce. In fact, among managers only 1.7% or seven employees out of 410 identified as a UREG.

| | Num. | Percent | Average Salary | Average Age | Average YOS | Percent Female | Percent Male | UREG |
|----------------|--------------|---------------|-----------------|-------------|-------------|----------------|--------------|-------------|
| Manager | 410 | 5.5% | \$99,835 | 50.1 | 15.7 | 50.2% | 49.8% | 1.7% |
| Supervisor | 1,118 | 15.1% | \$80,450 | 47.7 | 14.4 | 53.1% | 46.9% | 2.5% |
| Non-Management | 5,879 | 79.4% | \$61,766 | 44.3 | 9.3 | 52.2% | 47.8% | 5.8% |
| Total | 7,407 | 100.0% | \$66,717 | 45.1 | 10.5 | 52.2% | 47.8% | 5.1% |

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2021. Average Salary is annual base salary of full-time employees and does not include benefits or overtime. Average YOS is average length (years) of service. UREG is underrepresented racial and ethnic groups. See Appendix E for the definition of UREG as used in this report.

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

At the end of Fiscal Year 2022, 5.5% of the workforce were designated managers and 15.1% designated supervisors, with the remaining 79.4% non-management.

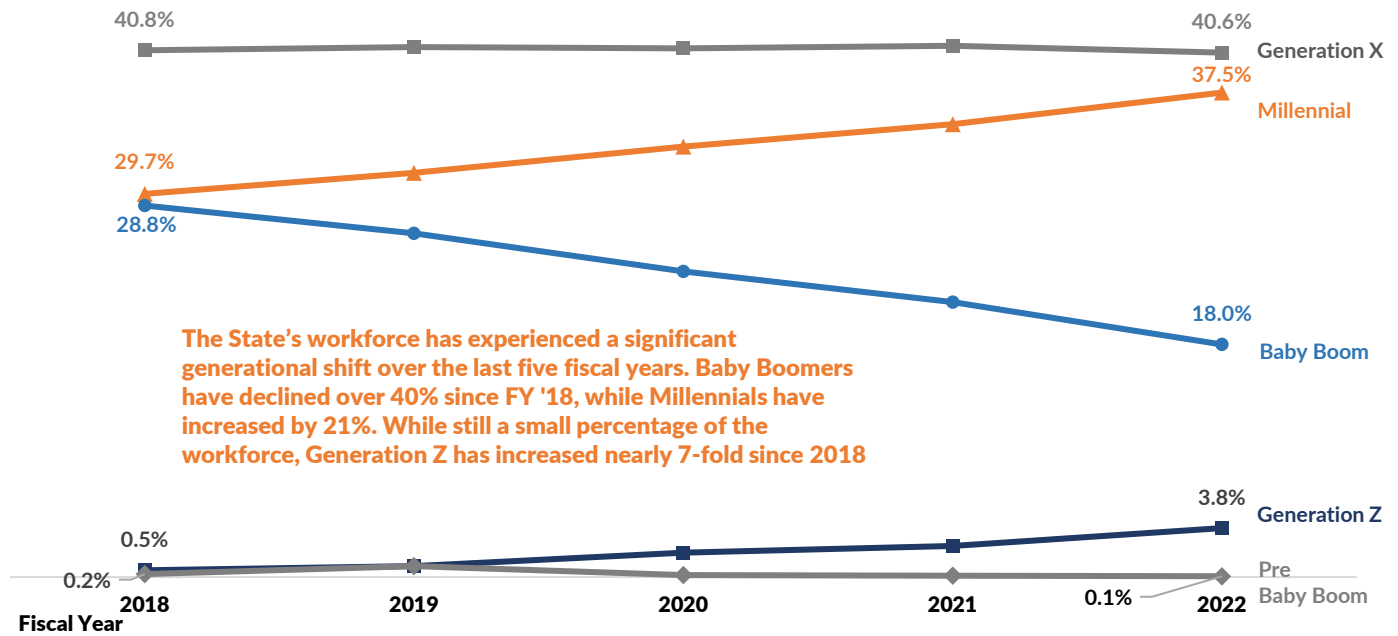
The Manager/Supervisor-to-staff ratio was 1 to 4.8¹.

There was a higher percent of female managers (50.2%) than male managers (49.8%), as well as supervisors (53.1% female, 46.9% male).

However, representation of individuals who identify as from Underrepresented Racial and Ethnic Groups (UREG) among managers and supervisors was the lower than the average in the workforce. In fact, among managers, only 1.7% or seven employees out of 410 identified as a UREG.

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

Table 15a Employee Distribution by Generation – Fiscal Year 2018 vs. Fiscal Year 2022



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 and 2022. Note: Generation Z are those born 1997 and later (age 25 or younger in 2022); Millennials are those born from 1981 to 1996 (age 26 to 41 in 2022); Generation X are those born from 1965 to 1980 (age 42 to 57 in 2021); the Baby Boom are those born from 1946 to 1964 (age 58 to 76 in 2022); and Pre-Baby Boom (or The Silent Generation) are those born from 1945 or earlier (age 77 or older in 2022). Source: <http://www.pewresearch.org/fact-tank/>

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

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

Generation X has stayed flat at just around 40% of the workforce. While Millennials are rapidly approaching Generation X as the largest percentage of the workforce, the Baby Boom generation is declining rapidly as a percent of the workforce (-40.2% from 2018 to 2022).

The Baby Boom generation continues to shrink, now (Fiscal Year 2022) only making up 18.0% of the workforce.

Generation X is now (Fiscal Year 2022) the generation with the highest percentage of classified employees (40.6%), with Millennials second to Generation X (37.5%).

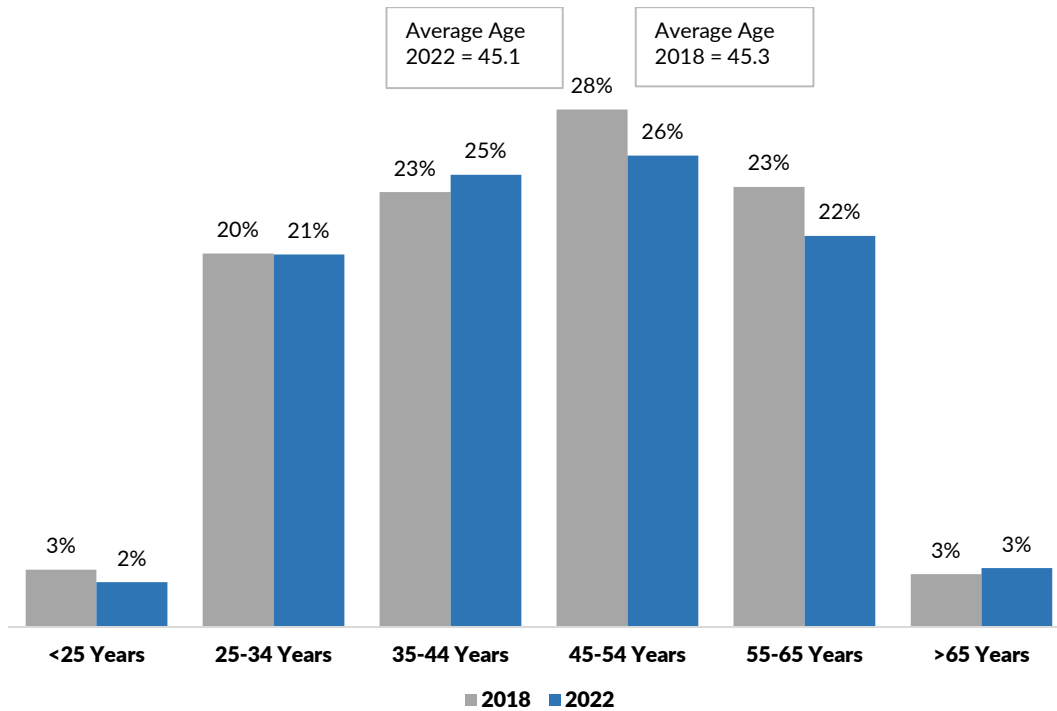
The first of Generation Z began entering the state's workforce around 2017 and now stand at 3.8% of the workforce. It is the most rapidly increasing generation - up some 7-fold from 2018.

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

Table 15b Employee Distribution by Generation – Data Table

| Generation | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------|--------------|--------------|--------------|--------------|--------------|
| Baby Boom | 2,232 | 2,037 | 1,817 | 1,567 | 1,334 |
| Generation X | 3,165 | 3,141 | 3,142 | 3,027 | 3,008 |
| Millennial | 2,302 | 2,396 | 2,559 | 2,580 | 2,779 |
| Pre-Baby Boom | 18 | 16 | 12 | 7 | 5 |
| Generation Z | 41 | 65 | 145 | 177 | 281 |
| Total | 7,758 | 7,655 | 7,675 | 7,358 | 7,407 |

Table 16a Age Distribution for Classified Employees – Fiscal Year 2018 vs. Fiscal Year 2022



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 and 2022.

Table 16 reflects the unusual dynamics of the last couple fiscal years. We saw high turnover and a hiring freeze which lasted much of Fiscal Year 2021. Turnover was highest among older age groups as they retired and in younger age groups where voluntary turnover rates were very high, especially in Fiscal Year 2022. See Table 35.

As a result, from fiscal year 2018 to fiscal year 22 there was a decrease in the less than 25 age group (-21.9%) and remaining static were 25-34 age group (-0.2%) and 35-44 age group (3.9%). On the other hand, there were significant decreases in the 45-54 (-8.9%) age group and 55-65 age group (-11.1%).

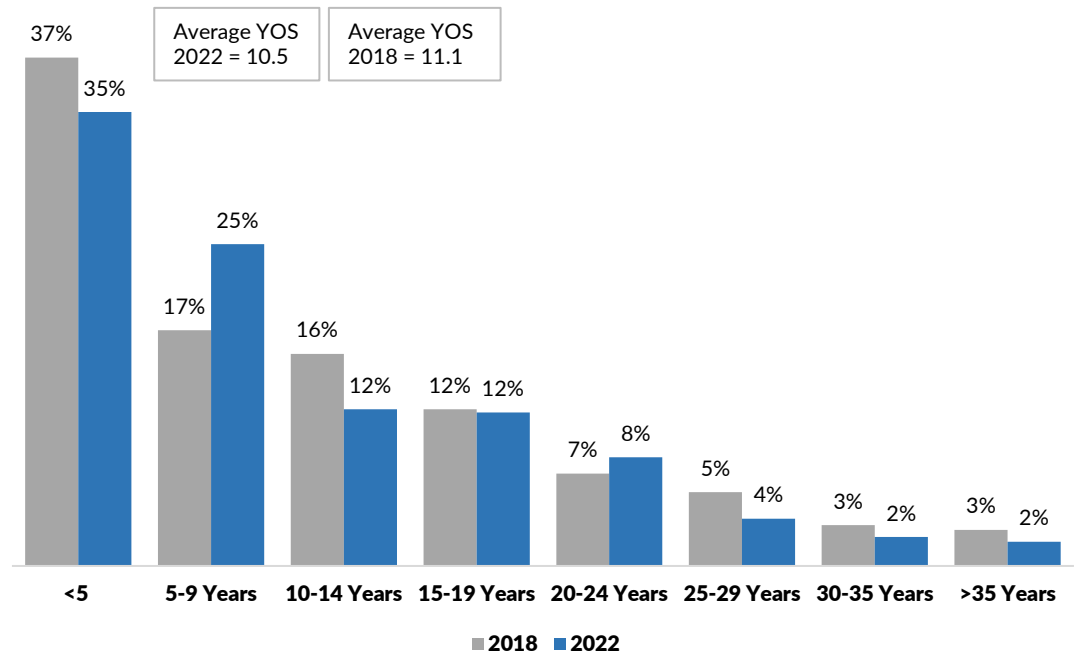
The average age of classified employees at the end of Fiscal Year 2022 was 45.1 compared to 45.3 in Fiscal year 2018.

Table 16b Age Distribution for Classified Employees – Data Table

| Age Group | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------|--------------|--------------|--------------|--------------|--------------|
| <25 Years | 237 | 188 | 216 | 177 | 185 |
| 25-34 Years | 1,544 | 1,548 | 1,582 | 1,509 | 1,541 |
| 35-44 Years | 1,799 | 1,798 | 1,804 | 1,783 | 1,870 |
| 45-54 Years | 2,140 | 2,068 | 2,038 | 1,942 | 1,949 |
| 55-65 Years | 1,820 | 1,802 | 1,783 | 1,684 | 1,618 |
| >65 Years | 218 | 251 | 252 | 263 | 244 |
| Total | 7,758 | 7,655 | 7,675 | 7,358 | 7,407 |

Table 17a Years of Service Distribution for Classified Employees – Fiscal Year 2018 vs. Fiscal Year 2022

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



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 and 2022. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

Table 17 compares the years of service distribution in Fiscal Year 2018 to Fiscal Year 2022 and shows that there has been a significant decrease in those employees with higher years of service.

The 25-29 years of service group saw a significant drop of 36%, with those employees with 30-35 years (-29.2%) and greater than 35 years (-32.9%) also showing declines. This reflects the high number retirements in the past couple fiscal years (See Table 34 for more information on retirements).

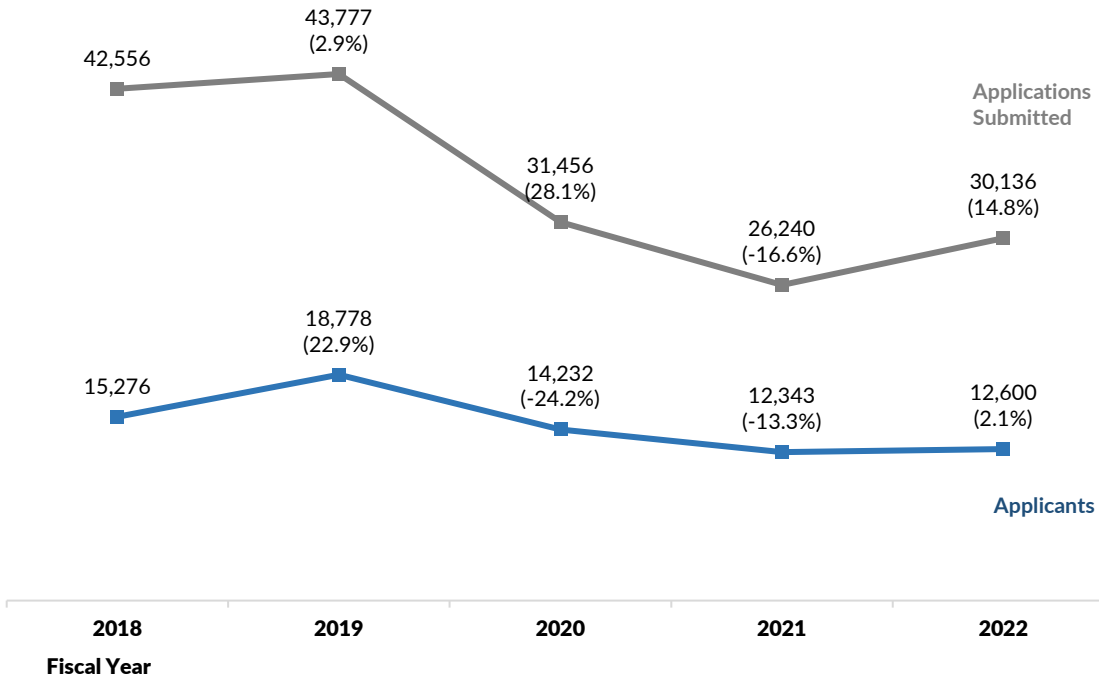
Typically, the largest number of employees have five or fewer years of service. In this comparison we see a drop of 10.8% in the number of employees with five or fewer years of service. This anomaly was a result of high turnover in Fiscal Year 2022, meaning more left employment in the first five years (the highest rates of turnover are for those individuals with five or fewer years of experience). See Table 35.

Table 17b Years of Service Distribution for Classified Employees – Data Table

| Years of Service | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------|--------------|--------------|--------------|--------------|--------------|
| <5 Years | 2,909 | 2,852 | 2,815 | 2,497 | 2,596 |
| 5-9 Years | 1,349 | 1,515 | 1,676 | 1,820 | 1,840 |
| 10-14 Years | 1,213 | 1,078 | 977 | 903 | 897 |
| 15-19 Years | 897 | 909 | 874 | 874 | 878 |
| 20-24 Years | 528 | 519 | 571 | 634 | 621 |
| 25-29 Years | 422 | 355 | 347 | 284 | 271 |
| 30-35 Years | 233 | 257 | 253 | 199 | 165 |
| >35 Years | 207 | 170 | 162 | 147 | 139 |
| Total | 7,758 | 7,655 | 7,675 | 7,358 | 7,407 |

Talent Acquisition

Table 18 Number of Job Applications and Applicants by Fiscal Year



Both the number of applications submitted and unique applicants were up over the low seen in Fiscal Year 2021, but still significantly fewer than what was seen pre-pandemic.

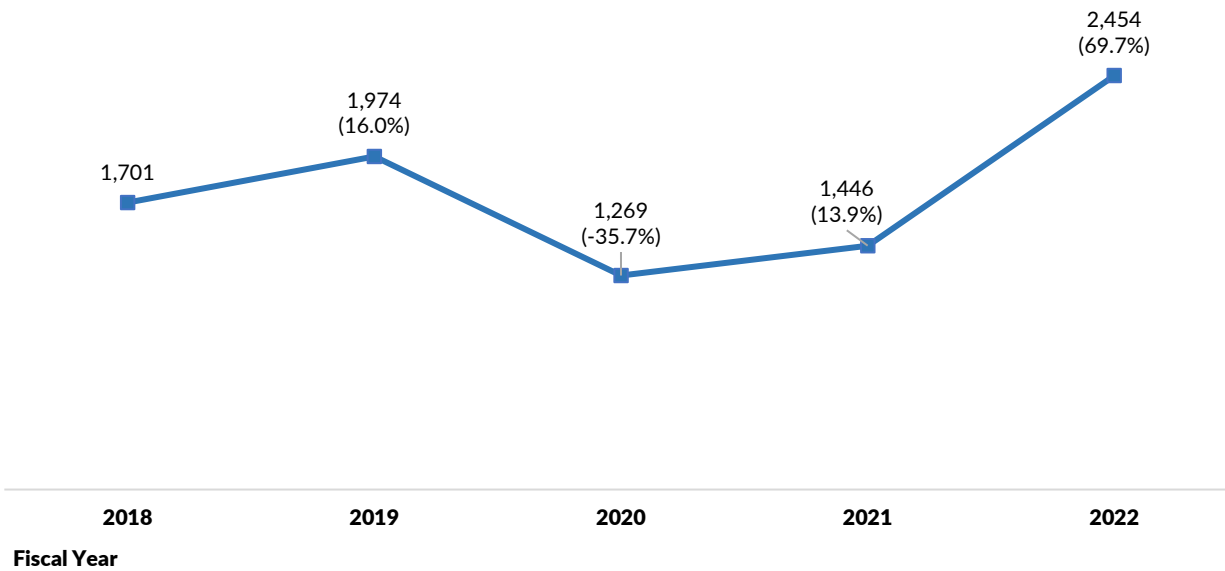
Source: SuccessFactors Recruiting. Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2018 to 2022. This includes all classified job postings, and some temporary and exempt job postings. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

In Fiscal Year 2022, 12,600 applicants submitted 30,136 applications for jobs with the State of Vermont.

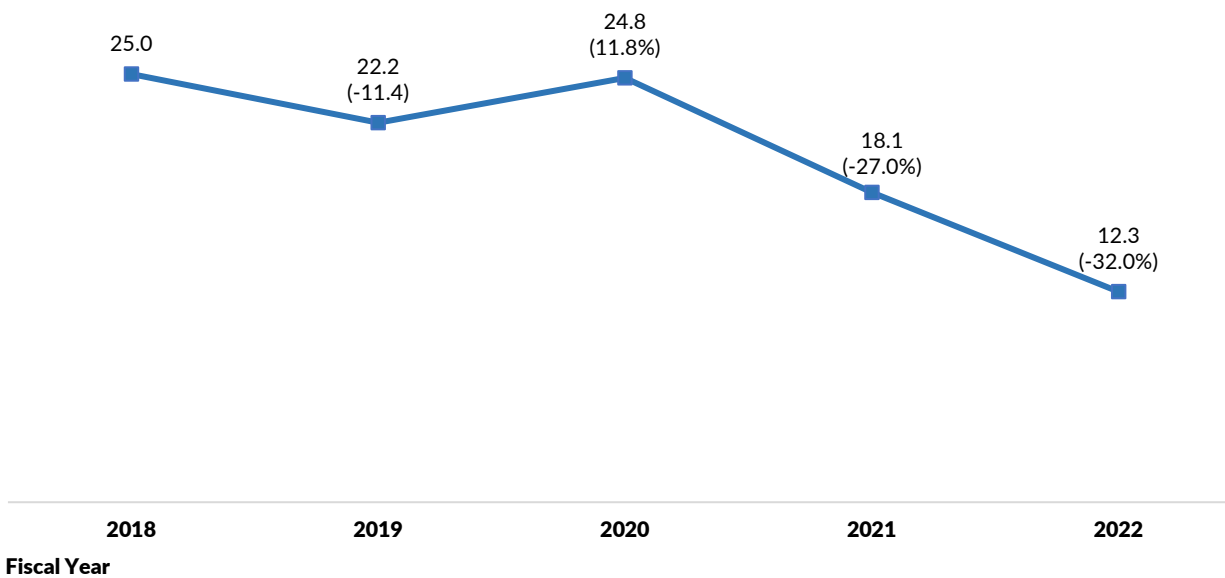
The number of applications submitted (14.8%) and unique applicants (2.1%) was up over the low seen in Fiscal Year 2021, but still significantly fewer than what was seen pre-pandemic.

Table 19 Job Application Activity by Fiscal Year

Job Openings Posted by Fiscal Year



Average Number of Applications per Job Opening



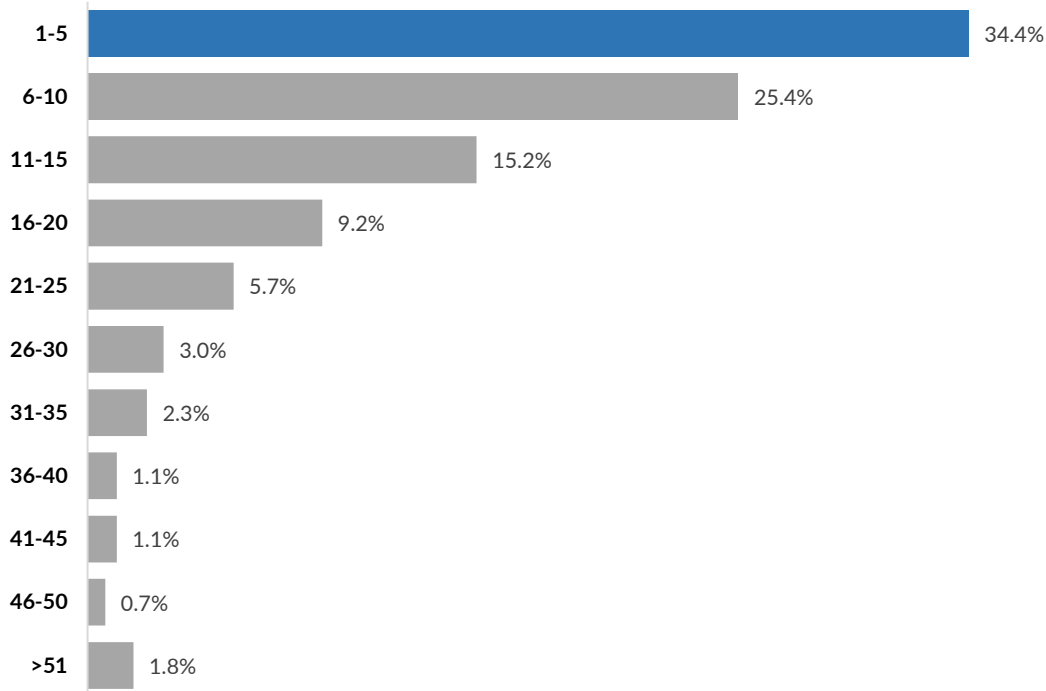
Source: SuccessFactors Recruiting. Data include both internal and external applicants who applied through the Department of Human Resources online application system during Fiscal Year 2018 to Fiscal Year 2022.

In Fiscal Year 2022 the number of job openings posted (2,454) was up (69.7%) from Fiscal Year 2021 to an unprecedented level.

The average number of applications per job opening decreased significantly (-32.0%) in Fiscal Year 2022 to 12.3.

While the number of job openings posted was at an unprecedented high the average number of applications per opening decreased to an unprecedented low.

Table 20 **Number of Applicants per Requisition – Fiscal Year 2022**



Source: SuccessFactors Recruiting, Fiscal Year 2022.

The average number of applications per job opening shown in Table 19 was 12.3. However, the average masks the true picture because we had a small number of job openings with high numbers of applicants thus making the average skewed. As shown in Table 20, over a third (34.4%) of job openings had five or fewer applicants.

This reflects an increasingly complex job market that the State faces when filling its jobs and attracting talent in the post pandemic era. It has been called the “Great Resignation²,” but reflects different expectations among job applicants. The bottom line is that all employers must compete for workers because there are far more open slots than job applicants.

Over a third of job openings had five or fewer applicants.

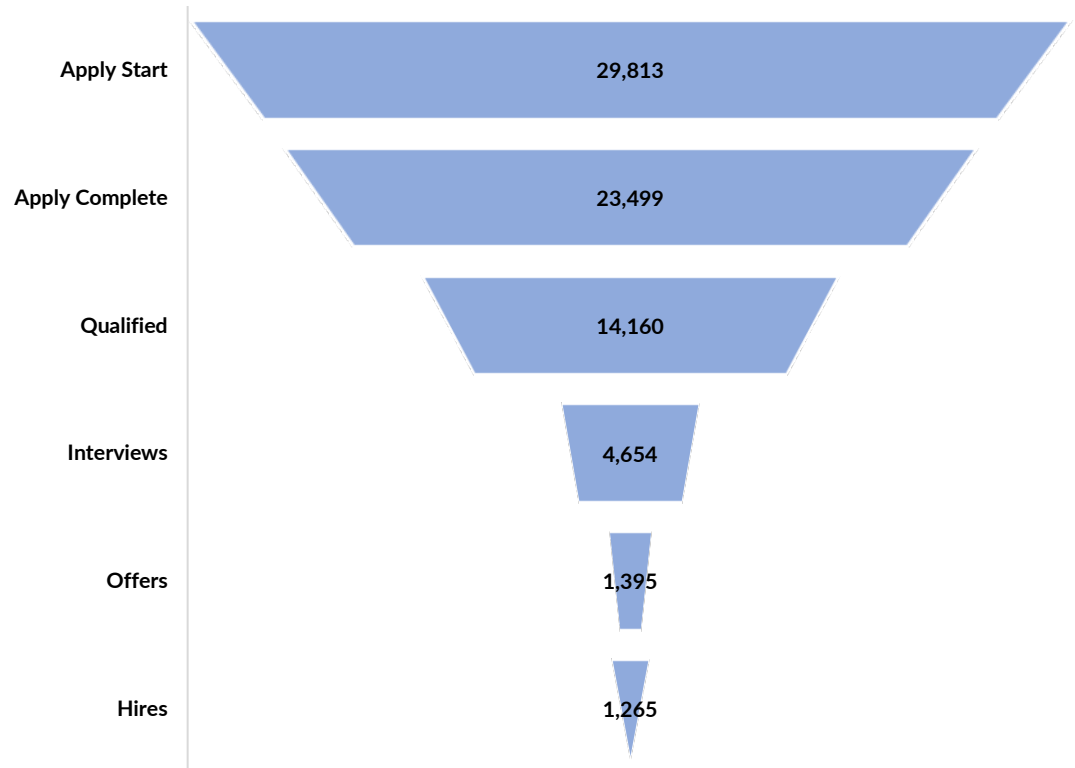
Even more striking is that nearly 60% of all job openings posted had 10 or fewer applicants. This illustrates the extreme competitiveness of the current labor market.

Attracting talent to the State of Vermont is difficult in an increasingly complex job market in the post-pandemic era.

² Kaplan, Juliana. "The psychologist who coined the phrase 'Great Resignation' reveals how he saw it coming and where he sees it going. 'Who we are as an employee and as a worker is very central to who we are.'" Business Insider. Retrieved 10/25/2021.

Table 21 Hiring Funnel – External Applicants

602,182
 Number of visits to
 the State of
 Vermont’s External
 Career Site.



Pass-Through Rates

| | | |
|-----------------------------------|-------|--|
| Visit Conversion | 5.0% | (Percent of Career Site Visits Starting Application) |
| Apply Conversion | 78.8% | (Percent Completed Application after Starting) |
| Qualified Applicant Rate | 60.3% | (Percent of Applicants Qualified) |
| Interviewed Applicant Rate | 32.9% | (Percent of Qualified Applicants Interviewed) |
| Offer Rate | 30.0% | (Percent of Interviewed Applicants Extended Offer) |
| Offer Acceptance Rate | 90.7% | (Percent of Offers Accepted) |

Source: SuccessFactors Recruiting Advanced Analytics, FY 2022. External applicants only.

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

During Fiscal Year 2022 78.8% of external applicants who began an application completed it. Conversely, this means that 21.2% dropped off and did not complete the application.

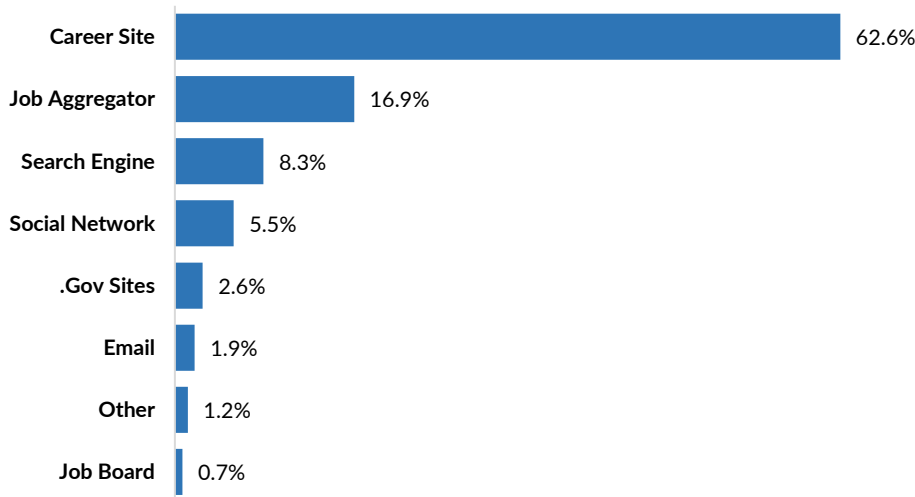
A little under 40% of applicants did not pass the first level of screening (minimum qualification review).

The offer acceptance rate was a bit over 90%.

Table 22 **Detail of Hiring Funnel by Source Engine**

| Source Engine | Visits | Appy Start | Visits Conversion | Apply Complete | Apply Conversion | Qualified | Qualified Applicant Rate | Interview | Offer | Hire |
|-----------------------------|---------|------------|-------------------|----------------|------------------|-----------|--------------------------|-----------|-------|------|
| Career Site | 358,797 | 17,867 | 5.0% | 14,719 | 82.4% | 8,971 | 60.9% | 3,052 | 947 | 861 |
| Google | 87,867 | 1,907 | 2.2% | 1,299 | 68.1% | 723 | 55.7% | 245 | 77 | 75 |
| Email Subscription | 30,356 | 448 | 1.5% | 363 | 81.0% | 238 | 65.6% | 67 | 18 | 19 |
| FaceBook | 28,790 | 251 | 0.9% | 139 | 55.4% | 84 | 60.4% | 39 | 16 | 15 |
| .Gov Sites | 23,764 | 938 | 3.9% | 614 | 65.5% | 379 | 61.7% | 200 | 88 | 61 |
| Indeed | 15,183 | 5,003 | 33.0% | 3,910 | 78.2% | 2,330 | 59.6% | 534 | 100 | 98 |
| Bing | 14,547 | 423 | 2.9% | 340 | 80.4% | 185 | 54.4% | 75 | 32 | 29 |
| CareerArc (Social Networks) | 14,231 | 1,568 | 11.0% | 1,120 | 71.4% | 684 | 61.1% | 224 | 50 | 49 |
| Duck Duck Go | 3,824 | 116 | 3.0% | 71 | 61.2% | 38 | 53.5% | 21 | 7 | 6 |
| Google Jobs | 3,198 | 283 | 8.8% | 193 | 68.2% | 120 | 62.2% | 49 | 20 | 16 |
| Glass Door | 418 | 152 | 36.4% | 99 | 65.1% | 61 | 61.6% | 15 | 5 | 4 |

Percent of Completed Applications by Source Type



The top four sources for State of Vermont external hires are our career site, job aggregators, search engines, and social networks.

Source: SuccessFactors Recruiting Advanced Analytics. External applicants only.

In Fiscal Year 2022 most visits (60%), qualified applications (63%) and external hires (68%) came from applicants either coming directly to our career site or those redirected (via link) to our career site. It should be noted that these statistics don't necessarily reflect how an individual first finds our career site, which may be a job aggregator, social network, or search engine, but where a particular application comes from.

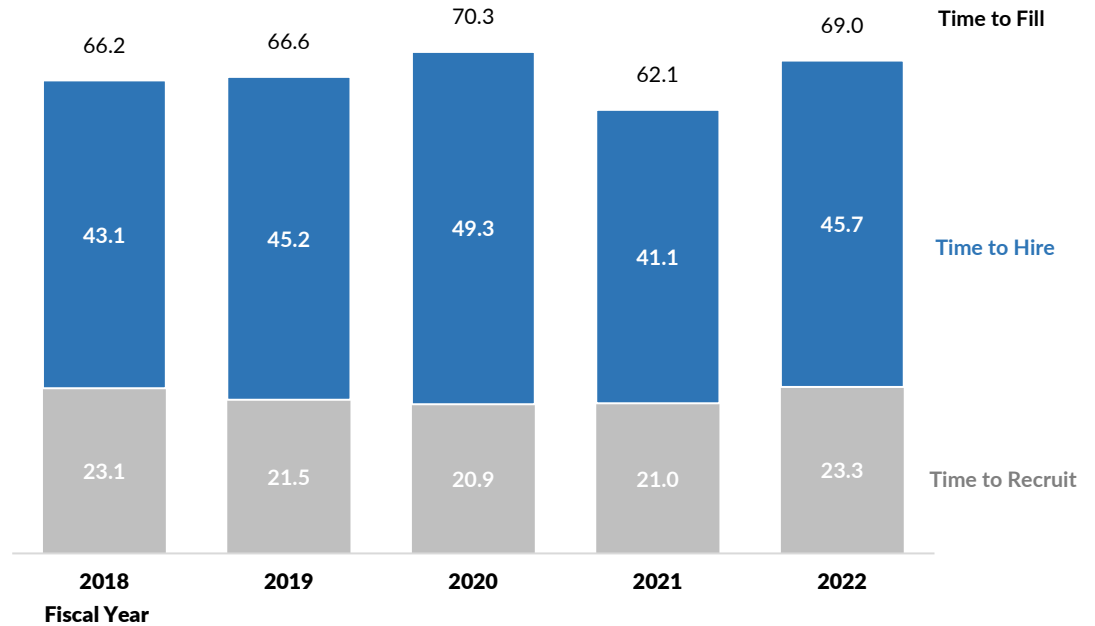
Job aggregators are search engines specifically for jobs, such as Indeed and Simply Hired. Aside from our career site, Indeed is the next largest channel for external applicants yielding over 2,330 qualified candidates (16% of total) and 98 hires (8% of total).

Search engines such as Google, Bing and Yahoo contribute the third highest number of complete applications. Google being the clear leader with 5.5% of qualified applicants and 5.9% of hires.

Social networks, such as Facebook, LinkedIn and Twitter or CareerArc (a service that sends job postings to Department of Human Resources' Facebook, LinkedIn and Twitter sites) comprise 6% percent of qualified applicants and 5% percent of hires.

Table 23 Time to Fill by Fiscal Year

66.8
The five-year average calendar days to fill.



In Fiscal Year 2022 unprecedented labor market conditions combined with a historic high turnover rate led to the highest number of job openings recruited and lowest number of applicants per job opening resulting in both increased time to recruit and time to hire.

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

From Fiscal Year 2018 to Fiscal Year 2022 the overall time to fill increased by 4.2%. The five-year average time to fill was 66.8 calendar days – almost two and ½ months.

The increase in the average time to fill can be traced to two fiscal years where there were unusual factors that came into play. In fiscal year 2020 the increase in time to fill can be directly attributed to the impacts of the COVID-19 pandemic. And in Fiscal Year 2022 unprecedented labor market conditions combined with a historic high turnover rate (See Table 28) led to the highest number of job openings recruited and lowest number of applicants per job opening (See Table 18) resulting in both increased time to recruit and time to hire.

Table 24 Time to Fill by Department – Fiscal Year 2022

| Department | Average Time to Recruit | Average Time to Hire | Average Time to Fill | Number of Job Requisitions |
|---|-------------------------|----------------------|----------------------|----------------------------|
| Administration | 27.9 | 68.4 | 96.3 | 4 |
| Agriculture | 26.4 | 37.8 | 64.1 | 16 |
| Attorney General | 18.3 | 73.7 | 92.1 | 3 |
| Auditor of Accounts | 26.4 | 56.0 | 82.5 | 1 |
| Buildings & General Services | 21.2 | 47.0 | 68.2 | 46 |
| Cannabis Control Board | 15.4 | 14.1 | 29.5 | 1 |
| Children and Families | 22.1 | 34.1 | 56.2 | 165 |
| Commerce & Community Development | 20.6 | 39.4 | 60.0 | 24 |
| Corrections | 20.8 | 39.1 | 59.9 | 98 |
| Digital Services | 24.8 | 53.0 | 77.8 | 61 |
| Disabilities Aging & Independent Living | 27.5 | 24.3 | 51.8 | 56 |
| Education | 22.5 | 60.5 | 82.9 | 19 |
| Enhanced 911 Board | 19.3 | 41.0 | 60.4 | 1 |
| Environmental Conservation | 28.5 | 63.2 | 91.8 | 54 |
| Finance & Management | 23.6 | 28.4 | 52.0 | 8 |
| Financial Regulation | 27.0 | 57.3 | 84.3 | 12 |
| Fish & Wildlife | 29.1 | 68.6 | 97.7 | 12 |
| Forests, Parks & Recreation | 30.9 | 45.6 | 76.5 | 14 |
| Green Mountain Care Board | 25.9 | 38.6 | 64.5 | 7 |
| Health | 24.8 | 51.0 | 75.8 | 153 |
| Human Resources | 19.0 | 33.1 | 52.2 | 19 |
| Human Services | 20.1 | 41.3 | 61.3 | 8 |
| Labor | 24.7 | 50.3 | 75.0 | 37 |
| Libraries | 43.4 | 22.7 | 66.1 | 2 |
| Liquor & Lottery | 27.9 | 33.3 | 61.1 | 12 |
| Mental Health | 23.1 | 57.5 | 80.7 | 20 |
| Military | 19.3 | 49.6 | 68.8 | 30 |
| Natural Resources Board | 21.0 | 85.1 | 106.1 | 5 |
| Public Safety | 21.0 | 71.7 | 92.7 | 28 |
| Public Service | 26.4 | 57.5 | 83.9 | 7 |
| Secretary of State | 20.0 | 37.9 | 57.9 | 12 |
| State Treasurer | 27.4 | 28.3 | 55.8 | 4 |
| Taxes | 25.0 | 40.4 | 65.4 | 17 |
| Transportation | 22.6 | 47.1 | 69.8 | 172 |
| Vermont Criminal Justice Council | 20.0 | 61.8 | 81.8 | 3 |
| Vermont Health Access | 20.4 | 44.6 | 65.0 | 70 |
| Vermont Veterans' Home | 21.8 | 69.7 | 91.5 | 2 |
| Total | 23.3 | 45.7 | 69.0 | 1,203 |

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

Source: SuccessFactors Recruiting. Data includes only classified job openings and excludes continuous recruitments and recruitments with a multiple headcount. See Table 23 for definitions of Time to Recruit, Time to Hire and Time to Fill.

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

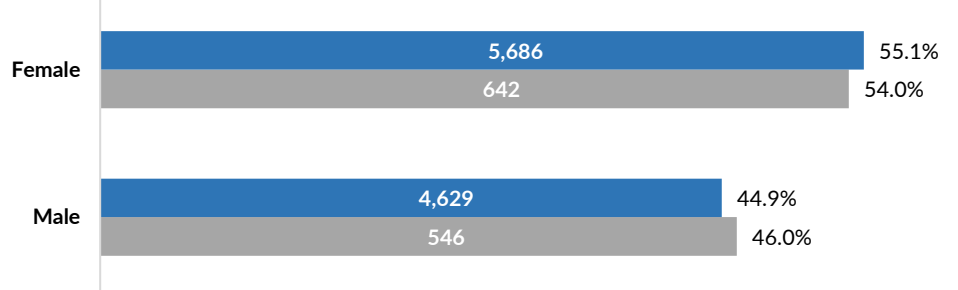
Departments with a substantial number of job requisitions whose time to fill was below average include Children and Families, Corrections and Disabilities, Aging and Independent Living.

Heat Map Legend
Above Average

Table 25 Profile of Applicants and Hires – Fiscal Year 2022

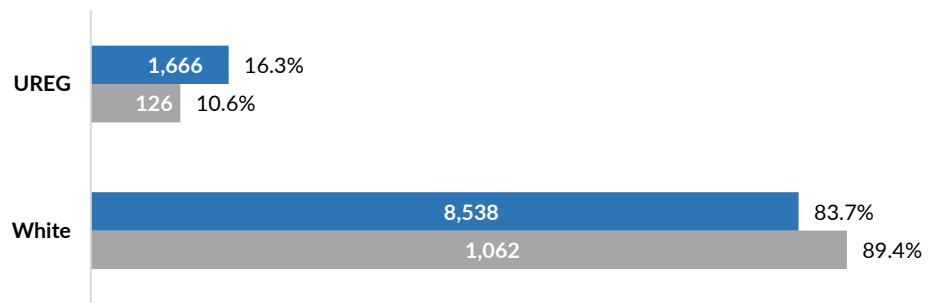
55.1% Female Applicants
54.0% Female Hires

Sex Distribution of Applicants and Hires



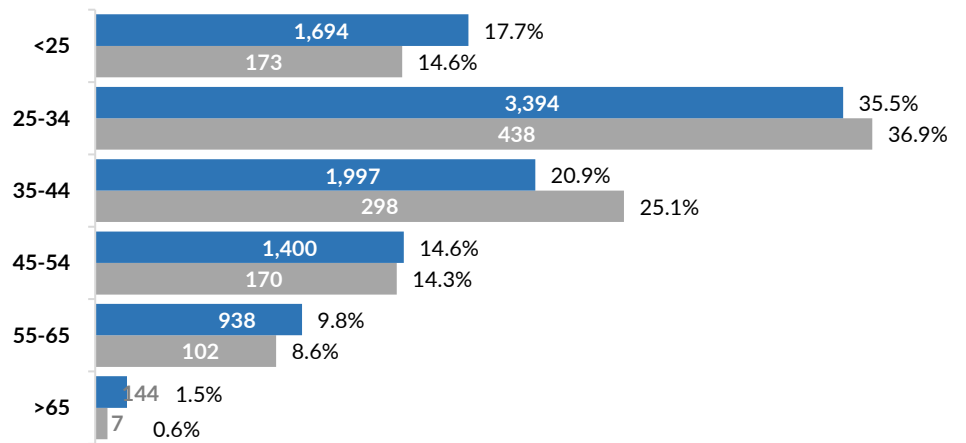
16.3% Applicants
10.6% Hires
 Those who identify as from Underrepresented Racial and Ethnic Groups (UREG)

Racial/Ethnic Distribution of Applicants and Hires



37.1 Applicants
36.4 Hires
 Average age

Age Distribution of Applicants and Hires



49.4% Applicants
51.4% Hires
 Percent Millennials, who make up the largest percentage of both applicants and hires.

Generational Distribution of Applicants and Hires

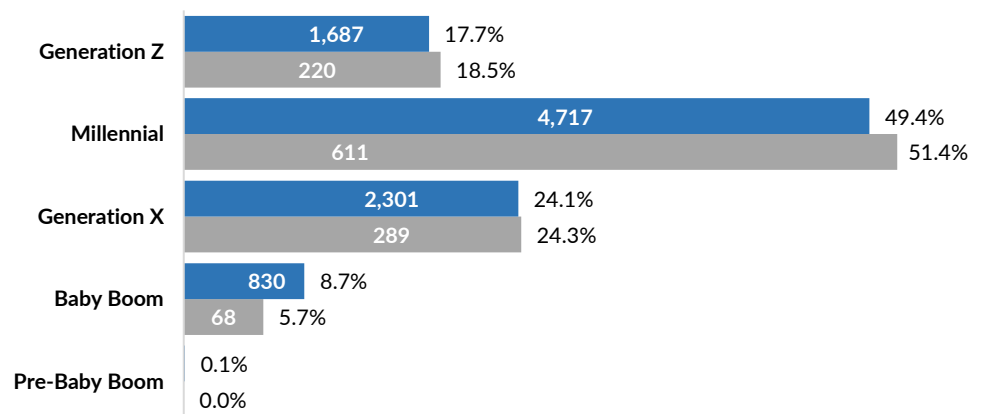
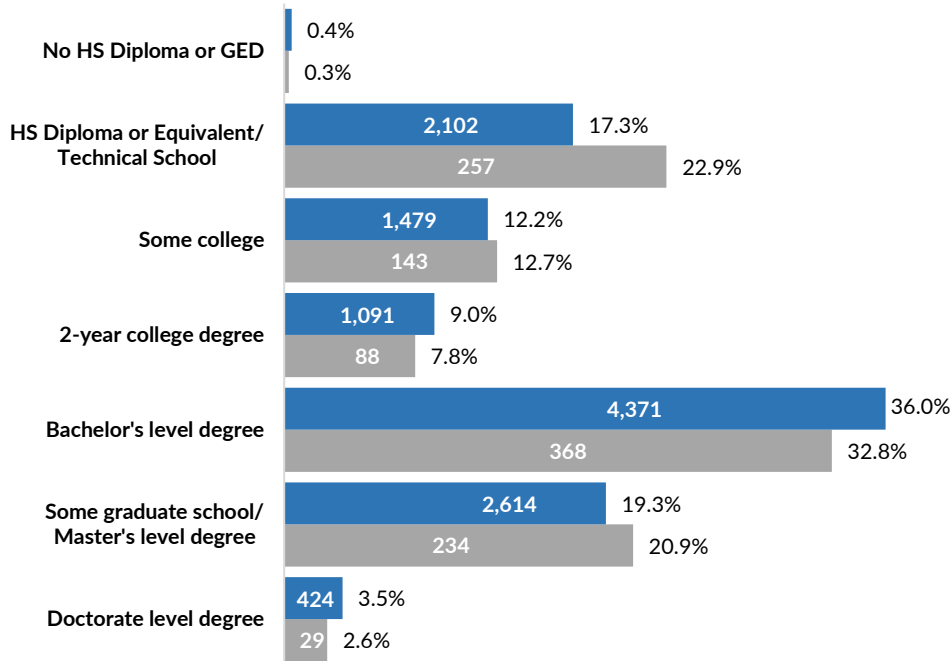


Table 25 Profile of Applicants and Hires – Fiscal Year 2022 (Cont.)

61.1% Applicants
56.2% Hires
 Percent who have a bachelor's level degree or higher.

Education Distribution of **Applicants** and **Hires**



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

Table 25 compares various characteristics of the Fiscal Year 2022 applicant pool and hires.

In Fiscal Year 2022 there were more female applicants (55.1%) than male (44.9%). The percentage of male and female hires is roughly equivalent to the percentage of male and female applicants.

Applicants who identify as from Underrepresented Racial and Ethnic Groups (UREG) made up 16.3% of the applicant pool in Fiscal Year 2022. This is the highest percentage of UREG applicants the State has seen (following last fiscal year's then highest percentage of 15.2%).

The number of UREG hires was 10.6%, which was 5.7% less than what we find in the applicant pool. This is slightly less than the 10.9% that we saw in Fiscal Year 2021 which was the highest percentage of UREG hires the State has seen. It is noteworthy that, because of the unprecedented number of hires in Fiscal Year 2022, in terms of sheer numbers there were almost twice as many UREG hires than in any previous fiscal year.

While the average age of the applicant pool was 37.1, the highest percentage of applicants (35.5%) were 25-34 years. This compares to the average age of new hires of 36.4, which is slightly less than in the applicant pool.

Almost half of all applicants were Millennials (49.4%), with Gen X a distant second (24.1%). Similarly, over half of all hires were Millennials (51.4%). Over 17% of applicants were Gen Z and nearly 19% of hires.

For Fiscal Year 2022 the largest percentage of applicants indicated they had a bachelor's degree (36.0%) and over 60% of all applicants (61.1%) had a bachelor's degree or higher.

In Fiscal Year 2022 the percentage of applicants identifying as from an Underrepresented Racial or Ethnic group (UREG) was the highest the State has ever seen.

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

Over 60% of all applicants (61.1%) had a bachelor's degree or higher.

Table 26 Hires by Department by Fiscal Year

| Department | Fiscal Year | | | | | | | | | |
|----------------------------------|-------------|--------------|------------|--------------|------------|--------------|-------------|-------------|--------------|--------------|
| | 2018 | | 2019 | | 2020 | | 2021 | | 2022 | |
| | Hires | Rate | Hires | Rate | Hires | Rate | Hires | Rate | Hires | Rate |
| Administration | 0 | 0.0% | 0 | 0.0% | 2 | 16.7% | 0 | 0.0% | 2 | 14.3% |
| Agriculture | 14 | 12.3% | 14 | 12.2% | 17 | 14.2% | 13 | 10.3% | 13 | 10.2% |
| Attorney General | 1 | 3.1% | 3 | 8.7% | 3 | 8.6% | 4 | 12.9% | 5 | 15.6% |
| Buildings & General Services | 32 | 9.9% | 33 | 10.5% | 43 | 13.7% | 23 | 7.3% | 47 | 15.5% |
| Children & Families | 109 | 11.1% | 96 | 10.1% | 74 | 7.9% | 61 | 6.8% | 140 | 15.7% |
| Commerce & Comm. Dev. | 10 | 14.0% | 2 | 3.3% | 4 | 6.7% | 2 | 3.4% | 14 | 21.9% |
| Corrections | 138 | 13.5% | 165 | 16.8% | 188 | 19.3% | 119 | 12.7% | 170 | 19.8% |
| Digital Services | 5 | 5.3% | 40 | 12.2% | 28 | 8.5% | 19 | 5.9% | 47 | 14.9% |
| Disabilities, Aging & Ind. Liv. | 21 | 7.8% | 22 | 8.2% | 22 | 8.3% | 22 | 8.3% | 44 | 16.8% |
| Education | 28 | 19.0% | 14 | 9.9% | 25 | 18.2% | 5 | 3.5% | 17 | 11.6% |
| Environmental Conservation | 23 | 8.0% | 12 | 4.2% | 22 | 7.9% | 6 | 2.2% | 44 | 15.8% |
| Finance & Management | 3 | 13.0% | 0 | 0.0% | 2 | 8.3% | 1 | 3.9% | 3 | 12.5% |
| Financial Regulation | 5 | 6.2% | 6 | 7.5% | 12 | 14.9% | 4 | 4.8% | 6 | 7.3% |
| Fish & Wildlife | 5 | 3.6% | 6 | 4.4% | 12 | 8.9% | 4 | 3.0% | 17 | 12.9% |
| Forest, Parks & Recreation | 10 | 9.0% | 8 | 7.0% | 8 | 7.0% | 6 | 5.4% | 12 | 10.6% |
| Green Mountain Care Board | 5 | 25.6% | 2 | 11.4% | 3 | 16.2% | 1 | 5.1% | 3 | 15.4% |
| Health | 53 | 10.6% | 47 | 9.6% | 45 | 9.3% | 50 | 10.2% | 129 | 24.6% |
| Human Resources | 13 | 14.6% | 9 | 10.2% | 3 | 3.3% | 2 | 2.3% | 11 | 12.6% |
| Human Services | 12 | 9.8% | 8 | 14.0% | 3 | 7.0% | 1 | 2.3% | 5 | 12.5% |
| Labor | 24 | 10.5% | 17 | 8.3% | 17 | 8.7% | 28 | 14.2% | 47 | 22.8% |
| Libraries | 8 | 59.3% | 0 | 0.0% | 2 | 13.8% | 0 | 0.0% | 3 | 20.7% |
| Liquor & Lottery | 5 | 10.1% | 7 | 15.2% | 4 | 6.4% | 6 | 9.6% | 9 | 15.5% |
| Mental Health | 30 | 12.8% | 48 | 20.2% | 32 | 14.2% | 34 | 16.0% | 25 | 12.3% |
| Military | 27 | 21.5% | 22 | 16.4% | 17 | 12.3% | 9 | 6.5% | 32 | 23.0% |
| Natural Resources | 1 | 3.8% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 2 | 16.7% |
| Natural Resources Board | 2 | 10.5% | 3 | 15.8% | 1 | 4.8% | 1 | 4.8% | 2 | 9.3% |
| Public Safety - Civilian | 28 | 12.7% | 26 | 12.4% | 30 | 14.1% | 24 | 11.6% | 40 | 19.8% |
| Public Safety - Sworn | 41 | 11.9% | 39 | 11.3% | 36 | 10.3% | 30 | 8.6% | 30 | 9.1% |
| Public Service | 3 | 9.2% | 4 | 13.6% | 4 | 13.8% | 0 | 0.0% | 6 | 20.0% |
| Secretary of State | 5 | 8.1% | 10 | 16.3% | 8 | 12.5% | 2 | 3.1% | 10 | 15.0% |
| Small Department | 5 | 14.7% | 1 | 2.8% | 2 | 5.5% | 4 | 11.3% | 5 | 14.3% |
| State Treasurer | 4 | 13.1% | 7 | 23.3% | 2 | 6.3% | 0 | 0.0% | 4 | 13.8% |
| Taxes | 14 | 9.6% | 13 | 10.0% | 16 | 12.2% | 7 | 5.4% | 17 | 13.7% |
| Transportation | 99 | 7.9% | 108 | 9.1% | 136 | 11.5% | 88 | 7.6% | 156 | 13.7% |
| Vermont Health Access | 47 | 14.8% | 42 | 12.9% | 27 | 8.0% | 17 | 5.3% | 46 | 14.3% |
| Vermont Veterans' Home | 27 | 15.3% | 34 | 19.4% | 30 | 17.5% | 22 | 13.8% | 25 | 17.9% |
| Total | 857 | 11.0% | 869 | 11.3% | 880 | 11.5% | 615 | 8.2% | 1,188 | 16.1% |
| % Change from Previous FY | | | 1% | 2% | 1% | 2% | -30% | -29% | 93% | 97% |

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 2018 to 2022. Does not include internal promotions or transfers. NOTE: The **hire rate** is the number of hires as a percentage of the average number of employees for the fiscal year. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees.

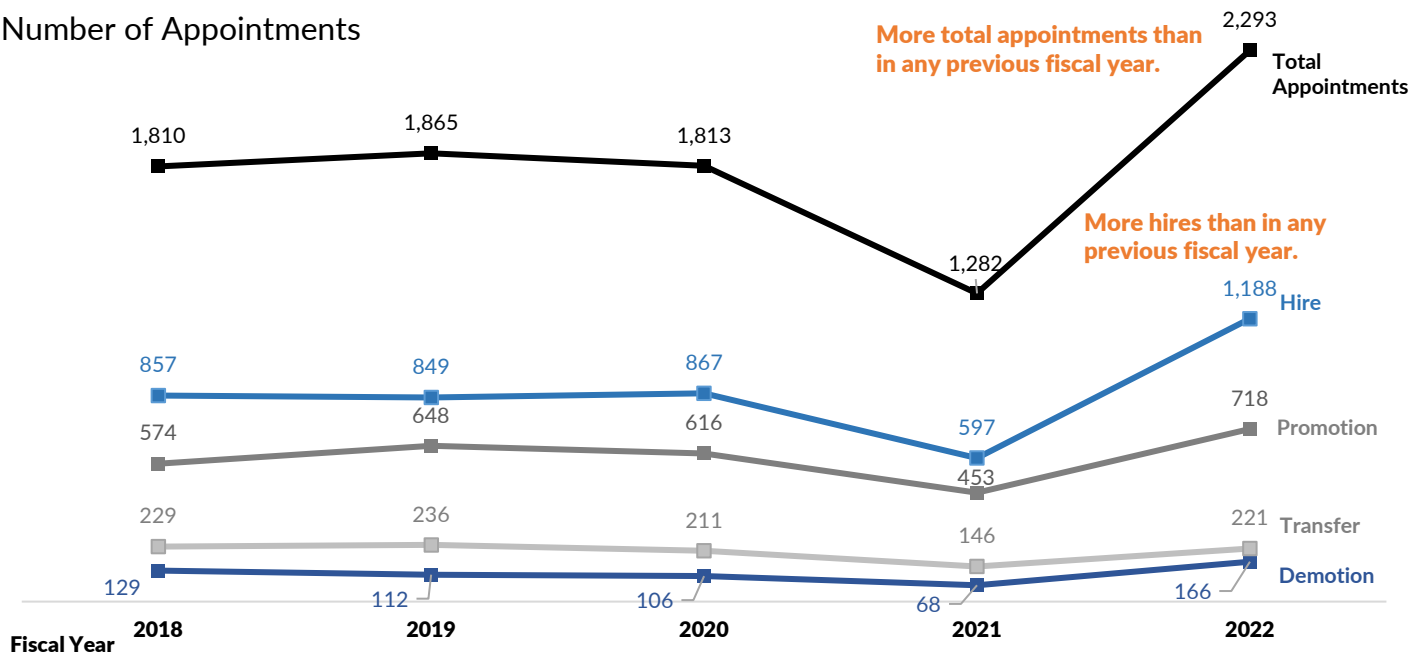
Fiscal Year 2022 had the highest number of hires than in any previous fiscal year.

In Fiscal Year 2022 there were 1,188 hires, for a hire rate of 16.1% of the overall workforce. This is the highest number of hires than in any previous fiscal year (as far back as we have reliable data). The hire rate is also a historic high and means that approximately 16% of the classified workforce was hired during Fiscal Year 2022.

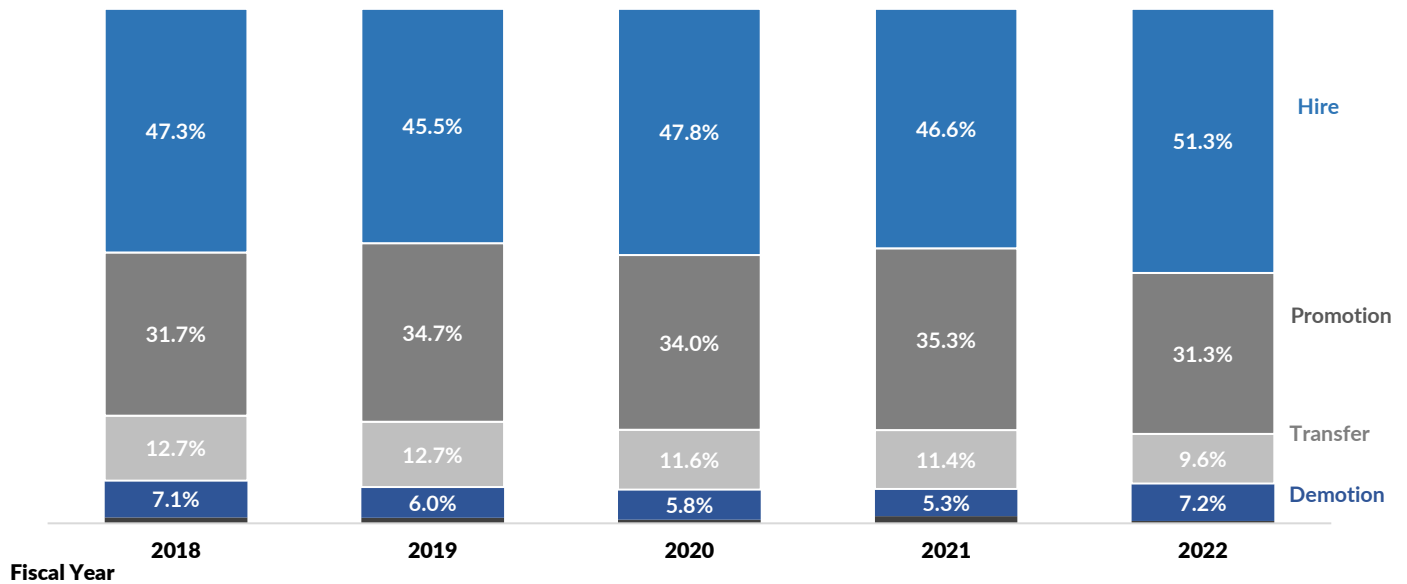
Corrections (170), Transportation (156), Children & Families (140), and Health (129) had the greatest number of hires – 50% of all hires in Fiscal Year 2022.

Table 27 Total Appointments by Type by Fiscal Year

Number of Appointments



Percent Type of Appointments



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 to 2022. **Hire** includes new hires, rehires and transfer to classified. **Promotion** is the movement of an employee from a position of one class to a different position of another class at a higher pay grade. **Transfer** is the movement of an employee from one position to a different position at the same pay grade, and **demotion** is the movement of an employee from one pay grade to another pay grade at a lower rate of pay. **RIF rehire** is the reemployment of an employee following Reduction in Force.

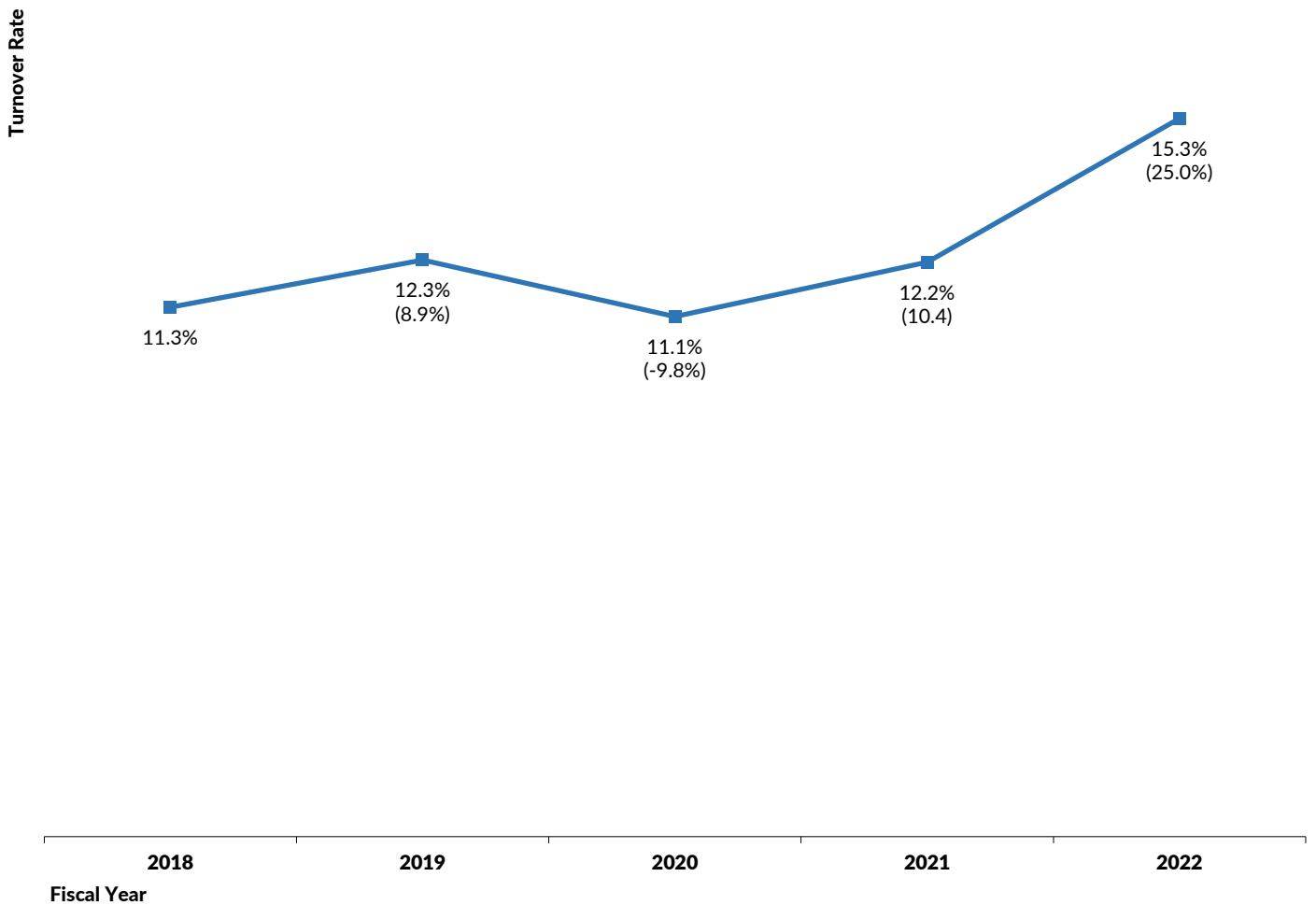
In Fiscal Year 2022 there were 2,293 appointments, 51.3% were hires, 31.3% were promotions, 9.6% were transfers, 7.2% demotions, and 0.5% RIF rehires.

There was unprecedented movement into and within state government in Fiscal Year 2022. There were more total appointments, hires, promotions, and demotions than any previous fiscal year.

There was unprecedented movement into and within state government in Fiscal Year 2022.

Turnover

Table 28 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 2018 to 2022. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

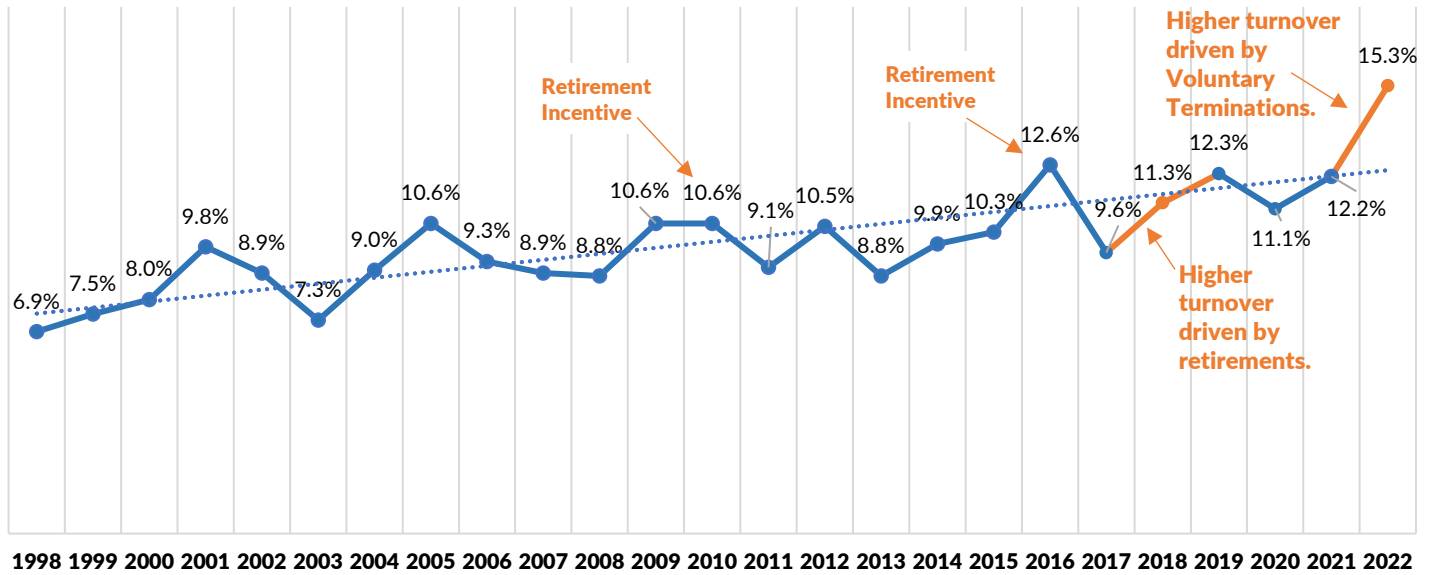
The turnover rate for Fiscal Year 2022 was 15.3%, an increase (25.0%) from Fiscal Year 2021. The higher rate was driven by a significant spike in voluntary terminations.

Fiscal Year 2022’s overall turnover rate was higher than in any prior fiscal year.

Fiscal Year 2022’s overall turnover rate was the higher than in any prior fiscal year (as far back as we have reliable data). See [Table 29](#).

The five-year average for turnover now stands at 12.4%.

Table 29 Historical View of Turnover – Fiscal Years 1998 to 2022



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 1998 to 2022. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

Table 29 shows an historical view of turnover from 1998 to 2022. Note: 1998 was as early as we have reliable turnover data.

Prior to Fiscal Year 2009 the average turnover rate was about 8.6% per fiscal year and in only one year did it exceed 10%. From 2009 to 2017 it averaged 10.2%. From 2018 forward the average turnover rate has been about 12.4%.

In Fiscal Years 2019 and 2021 the high turnover rate was largely fueled by an increase in retirements. However, the high turnover in Fiscal Year 2022 was due to an unprecedented spike in voluntary turnover (See Table 32).

Prior to Fiscal Year 2009 the average turnover rate was about 8.6% per fiscal year. From 2009 to 2017 it averaged 10.2%. From 2018 forward the average turnover rate has been about 12.7%.

The high turnover in Fiscal Year 2022 was due to an unprecedented spike in voluntary turnover.

Table 30 Turnover by Department by Fiscal Year

| Department | Fiscal Year | | | | | Five Year |
|--|-------------|-------|-------|-------|-------|-----------|
| | 2018 | 2019 | 2020 | 2021 | 2022 | Average |
| Administration | 14.3% | 7.4% | 0.0% | 0.0% | 0.0% | 4.3% |
| Agriculture, Food & Markets | 12.3% | 10.4% | 8.4% | 7.1% | 8.6% | 9.4% |
| Attorney General | 0.0% | 5.8% | 8.6% | 6.5% | 9.4% | 6.0% |
| Buildings & General Services | 9.3% | 15.2% | 10.8% | 12.8% | 14.1% | 12.4% |
| Children & Families | 12.1% | 9.7% | 9.0% | 12.3% | 11.8% | 11.0% |
| Commerce & Community Development | 15.4% | 11.4% | 5.0% | 3.4% | 9.4% | 8.9% |
| Corrections | 17.9% | 18.6% | 17.1% | 23.0% | 25.3% | 20.4% |
| Digital Services | 11.7% | 13.1% | 10.0% | 8.0% | 15.8% | 11.7% |
| Disabilities, Aging & Independent Living | 7.8% | 9.0% | 11.3% | 11.4% | 14.9% | 10.9% |
| Education | 12.2% | 14.1% | 11.6% | 2.1% | 8.9% | 9.8% |
| Environmental Conservation | 4.2% | 5.7% | 6.1% | 6.5% | 10.1% | 6.5% |
| Finance & Management | 21.7% | 8.0% | 8.3% | 0.0% | 12.5% | 10.1% |
| Financial Regulation | 8.6% | 8.8% | 11.2% | 3.6% | 13.3% | 9.1% |
| Fish & Wildlife | 4.3% | 5.1% | 10.4% | 4.5% | 9.8% | 6.8% |
| Forests, Parks & Recreation | 7.2% | 9.7% | 7.9% | 5.4% | 7.9% | 7.6% |
| Green Mountain Care Board | 20.5% | 5.7% | 10.8% | 0.0% | 30.8% | 13.6% |
| Health | 9.4% | 12.0% | 9.7% | 9.4% | 13.1% | 10.7% |
| Human Resources | 12.4% | 9.0% | 6.6% | 6.9% | 6.9% | 8.3% |
| Human Services | 11.4% | 17.5% | 2.3% | 11.6% | 17.5% | 12.1% |
| Labor | 11.8% | 12.7% | 11.8% | 8.6% | 17.4% | 12.5% |
| Libraries | 22.2% | 6.5% | 6.9% | 6.9% | 13.8% | 11.3% |
| Liquor & Lottery | 12.1% | 10.9% | 11.2% | 8.0% | 29.3% | 14.3% |
| Mental Health | 15.4% | 16.8% | 22.1% | 18.8% | 20.6% | 18.7% |
| Military | 17.5% | 14.9% | 10.9% | 10.9% | 21.6% | 15.2% |
| Natural Resources | 0.0% | 8.7% | 0.0% | 0.0% | 16.7% | 5.1% |
| Natural Resources Board | 21.1% | 15.8% | 4.8% | 4.8% | 4.7% | 10.2% |
| Public Safety - Civilian | 5.0% | 11.9% | 9.8% | 18.4% | 14.3% | 11.9% |
| Public Safety - Sworn | 11.6% | 9.5% | 8.8% | 13.3% | 14.0% | 11.5% |
| Public Service | 12.3% | 23.7% | 6.9% | 10.2% | 6.7% | 12.0% |
| Secretary of State | 4.8% | 17.9% | 9.4% | 10.9% | 7.5% | 10.1% |
| Small Departments | 8.8% | 8.3% | 2.7% | 14.1% | 14.3% | 9.7% |
| State Treasurer | 9.8% | 16.7% | 3.2% | 6.7% | 13.8% | 10.0% |
| Taxes | 8.2% | 10.7% | 9.9% | 10.8% | 16.9% | 11.3% |
| Transportation | 10.0% | 11.1% | 10.8% | 11.9% | 13.6% | 11.5% |
| Vermont Health Access | 12.3% | 9.6% | 9.1% | 6.2% | 14.6% | 10.3% |
| Vermont Veterans' Home | 9.1% | 20.6% | 19.2% | 25.0% | 34.4% | 21.7% |
| Total | 11.3% | 12.3% | 11.1% | 12.2% | 15.3% | 12.4% |

Over this five-fiscal-year timeframe departments with consistently higher than average yearly turnover include Corrections (20.4%) and Mental Health (18.7%).

For Fiscal Year 2022 over 80% of departments saw an increase in turnover over Fiscal Year 2021 and 50% saw their highest turnover rate in the past five fiscal years.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 to 2022. "Small Departments" have 15 or fewer employees (See Appendices C & E). Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

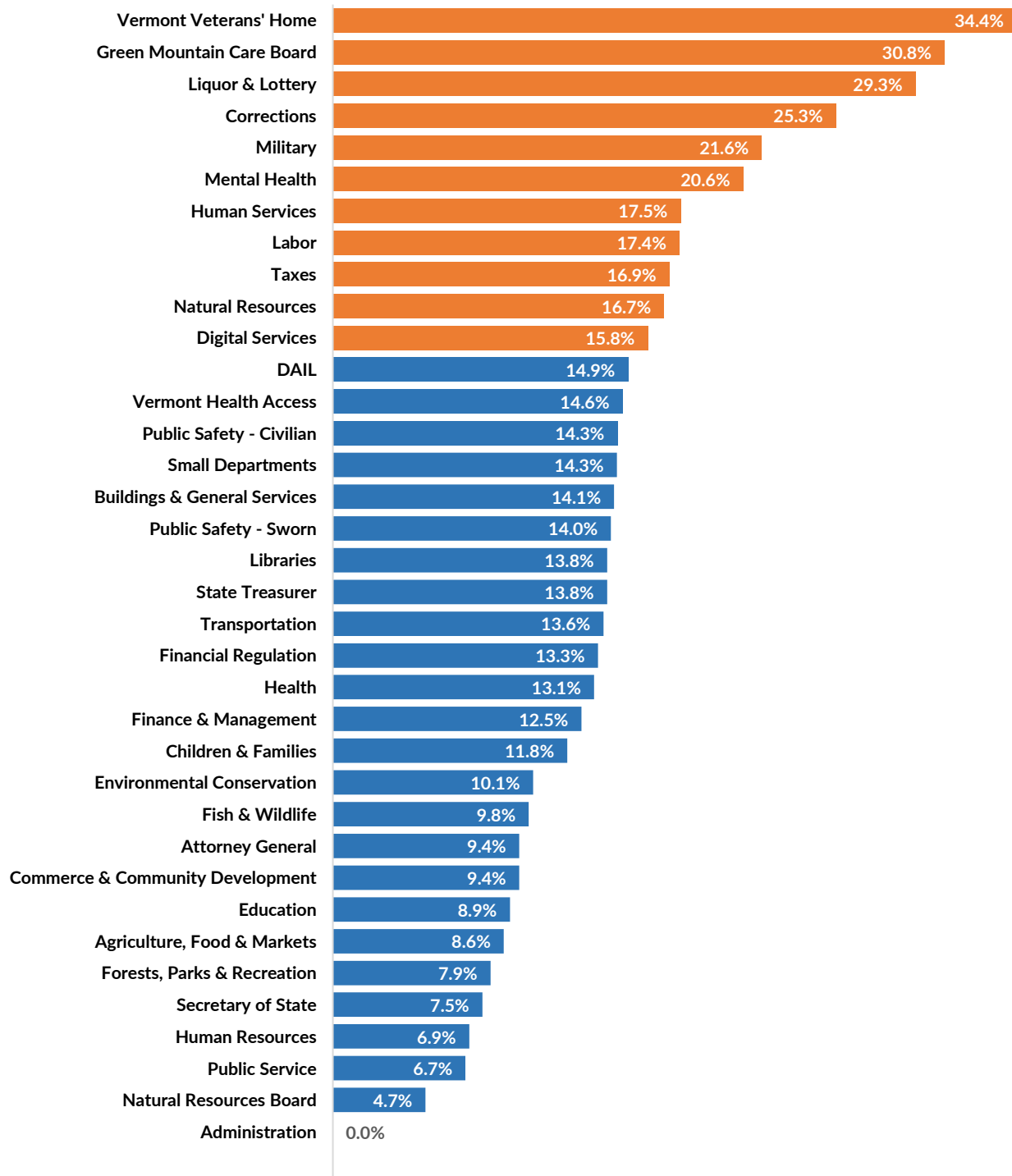
A heat map is used to show those departments who had turnover rates above the average for that fiscal year, as well as those whose five-year average is above the overall five-year average.

Heat Map Legend
Above Average

For Fiscal Year 2022 over 80% of departments saw an increase in turnover over Fiscal Year 2021 and 50% saw their highest turnover rate in the past five fiscal years.

Table 31 Departments with Above and Below Average Turnover – Fiscal Year 2022

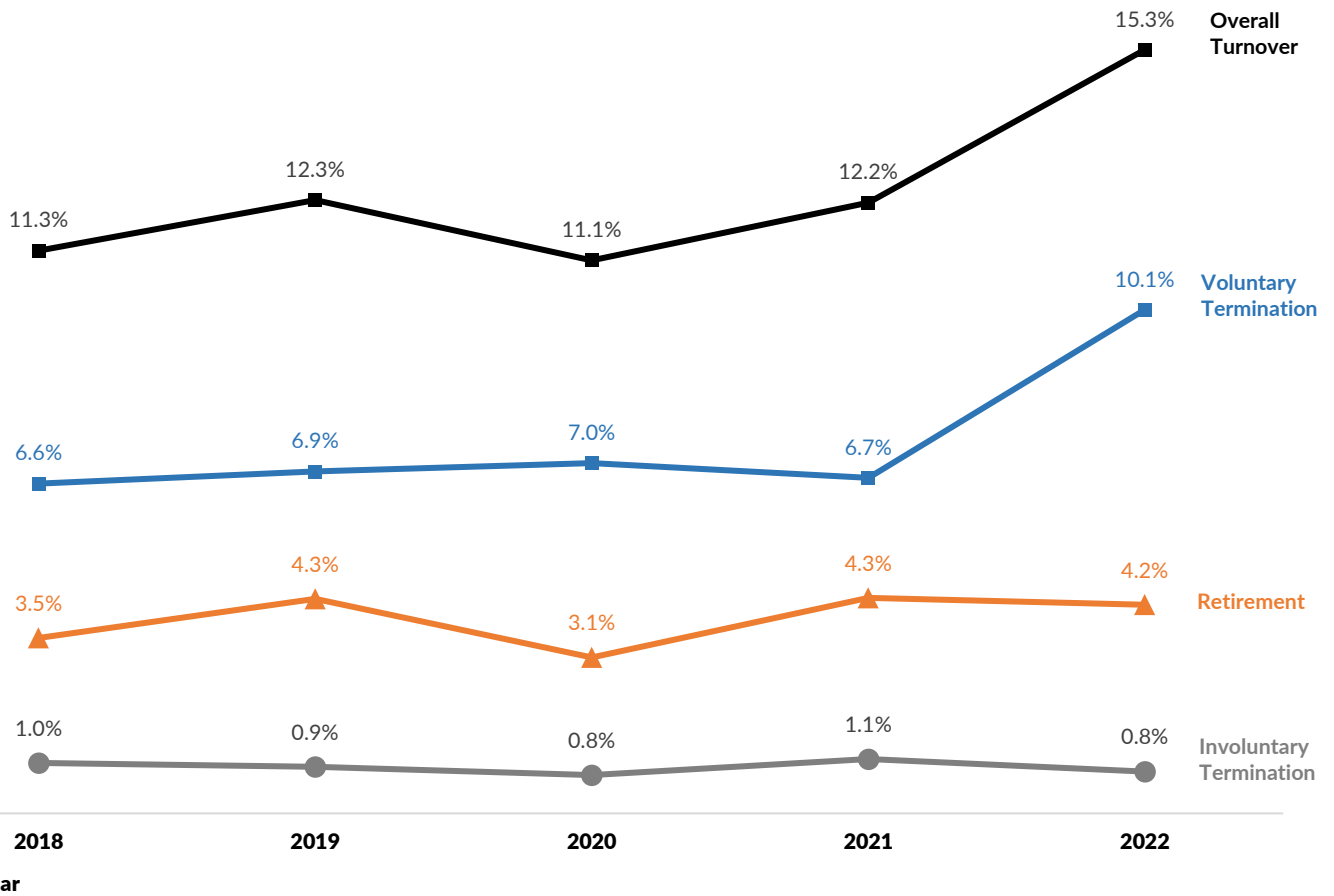
Departments Ranked: **Above** and **Below** Average Turnover Fiscal Year 2022



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2022. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

Table 31 ranks departments based on Fiscal Year 2022 turnover and visually shows those **Above** and **Below** the average of 15.3%.

Table 32 Turnover Rate by Reason by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 to 2022. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. **Retirement** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

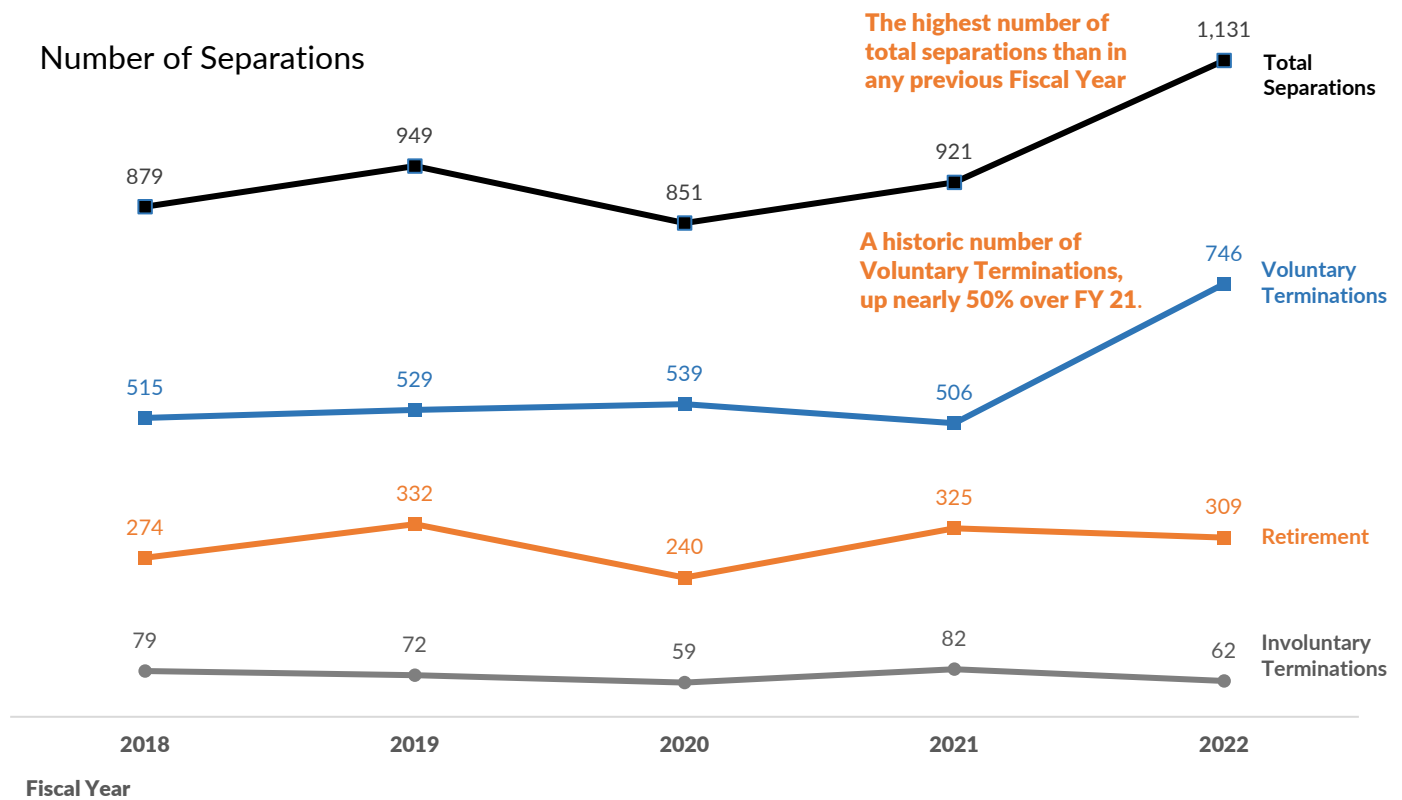
In Fiscal Year 2022 voluntary terminations made up the largest percentage of overall turnover and was higher than in any previous fiscal year.

The overall turnover rate was 15.3% for Fiscal Year 2021. This was higher than in any previous fiscal year (as far back as we have reliable data). See Table 29.

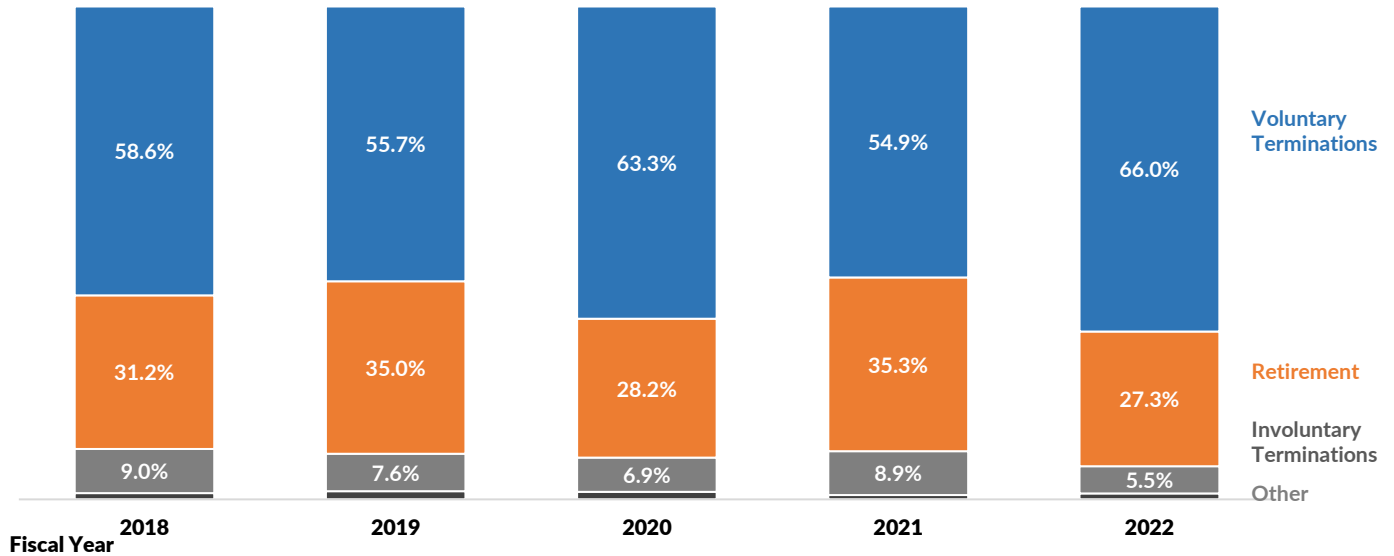
Voluntary terminations made up the largest percentage of overall turnover. In Fiscal Year 2021 the rate was 10.1% of overall turnover. This was the highest level of voluntary termination than in any previous fiscal year (as far back as we have reliable data).

The second largest component of overall turnover was retirements at 4.2%. This was down slightly from Fiscal Year 2021 (-3.2%).

Table 33 Separations by Reason by Fiscal Year



Percent Type of Separations



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 to 2022. **Retirement** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance; **Other** – Includes death of the employee.

The largest number of separations in Fiscal Year 2022 were voluntary terminations at 746 (higher than any previous fiscal year), up nearly 50% from Fiscal Year 2021, accounting for 66.0% of all separations. The second largest number of separations were retirements at 309, down slightly (-4.9%) from Fiscal Year 2021.

A total of 1,131 employees separated during Fiscal Year 2022, Of the turnover in Fiscal Year 2022, 66.0% were voluntary terminations, 27.3% were retirements, 5.5% involuntary terminations, and 1.2% were “other.”

Table 34 Turnover Rates for Classified Job Titles – Fiscal Year 2022

Turnover of Most Populous Job Titles FY '22

| Job Title | Ave. Num. | Turnover |
|--|------------------|-----------------|
| Correctional Officer I | 279 | 53.1% |
| Family Services Worker | 205 | 13.2% |
| Trooper | 152 | 11.9% |
| Correctional Officer II | 105 | 21.0% |
| Transportation Journeyman Maintenance Worker | 103 | 0.0% |
| Benefits Programs Specialist | 100 | 12.0% |
| Sergeant | 85 | 11.8% |
| Transportation Master Maintenance Worker | 80 | 0.0% |
| Administrative Services Coordinator I | 76 | 17.2% |
| Probation & Parole Officer | 65 | 14.0% |
| Licensed Nursing Assistant | 57 | 40.7% |
| Custodian II | 55 | 23.9% |
| Reach Up Case Manager II | 52 | 9.6% |
| Financial Specialist III | 49 | 16.5% |
| Mental Health Specialist | 48 | 33.3% |
| Program Technician II | 47 | 21.3% |
| Environmental Analyst V - General | 47 | 10.8% |
| Family Services Supervisor | 43 | 4.7% |
| Correctional Facility Shift Supervisor | 42 | 19.0% |
| IT Systems Developer III | 40 | 15.0% |
| Transportation Apprentice Maintenance Worker | 40 | 0.0% |
| Administrative Assistant B | 40 | 12.7% |
| Environmental Analyst VI | 40 | 10.1% |
| Administrative Services Coordinator II | 37 | 24.7% |
| VT Healthcare Service Specialist II | 36 | 8.3% |

Job Titles with the Highest Turnover Rate FY '22

| Job Title | Ave. Num. | Turnover |
|---|------------------|-----------------|
| Motor Vehicle Direct Client Services Specialist I | 16 | 103.2% |
| Registered Nurse II - CSN | 11 | 66.7% |
| Correctional Officer I | 279 | 53.1% |
| PSAP Emergency Communication Dispatcher I | 21 | 52.4% |
| Airport Fire Fighter | 20 | 41.0% |
| Licensed Nursing Assistant | 57 | 40.7% |
| Financial Director IV | 10 | 40.0% |
| Trooper - Probationary | 27 | 37.7% |
| Mental Health Specialist | 48 | 33.3% |
| VT Healthcare Service Specialist I | 19 | 32.4% |
| Child Support Paralegal | 13 | 30.8% |
| Child Support Specialist II | 23 | 30.4% |
| Nurse Surveyor | 10 | 30.0% |
| Administrative Services Coordinator IV | 14 | 28.6% |
| PH Specialist - Emergency Preparedness | 11 | 27.3% |
| IT System Administrator III | 11 | 27.3% |
| Job Center Specialist II | 27 | 26.4% |
| Health Program Administrator | 12 | 26.1% |
| Public Health Analyst II | 12 | 26.1% |
| Administrative Services Coordinator III | 27 | 25.9% |
| Nurse Case Manager / URN I | 28 | 25.0% |
| Administrative Services Coordinator II | 37 | 24.7% |
| Information Center Representative II | 13 | 24.0% |
| Custodian II | 55 | 23.9% |
| Public Safety Barracks Clerk | 13 | 23.1% |

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2022. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. This table shows the turnover rates for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

Correctional Officer I, our most populous job class, had a turnover rate of over 50% in Fiscal Year 2022.

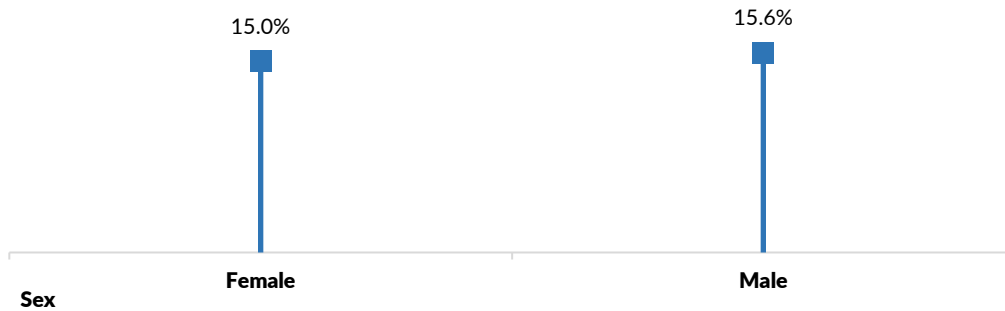
Correctional Officer I was the most populous job title and showed a high rate of turnover (53.1%).

Other populous job titles with high turnover include Licensed Nursing Assistant (40.7%), Mental Health Specialist (33.3%), Administrative Services Coordinator II (24.7%), and Custodian II (23.9%).

Job titles among those with the highest rates of turnover in Fiscal Year 2021 include Motor Vehicle Direct Client Services Specialist I (103.2%), Registered Nurse II – CSN (66.7%), Correctional Officer I (53.1%), PSAP Emergency Communication Dispatcher I (52.4%) and Airport Fire Fighter (41.0%).

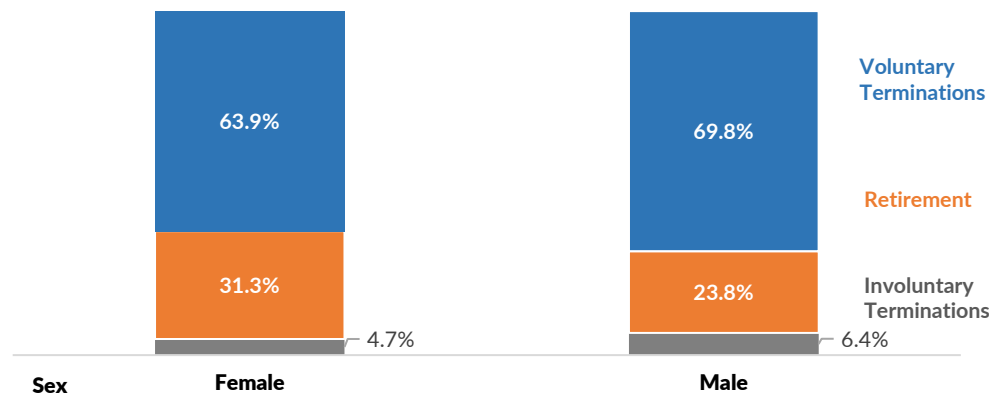
Table 35 Turnover Rate and Type of Separation by Employee Demographic – FY 2022

Turnover Rate by Sex



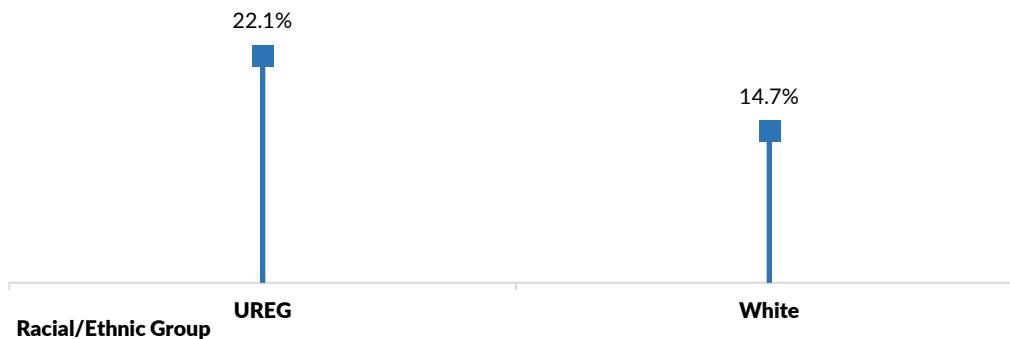
Male employees had a slightly higher rate of turnover than female employees.

Percent Type of Separation by Sex



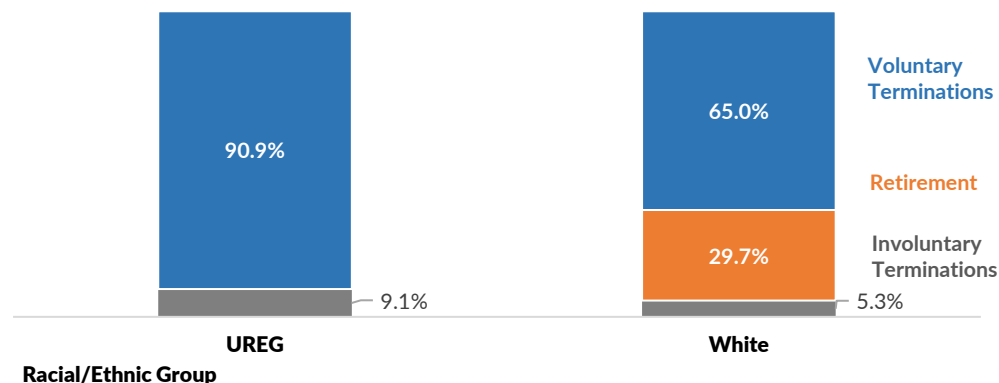
Voluntary separations were somewhat higher for male employees (69.8%) than female employees (63.9%).

Turnover Rate by Racial/Ethnic Group



Underrepresented Racial and Ethnic Groups (UREG) had a significantly higher turnover rate (22.1%) than white employees (14.7%).

Percent Type of Separation by Racial/Ethnic Group



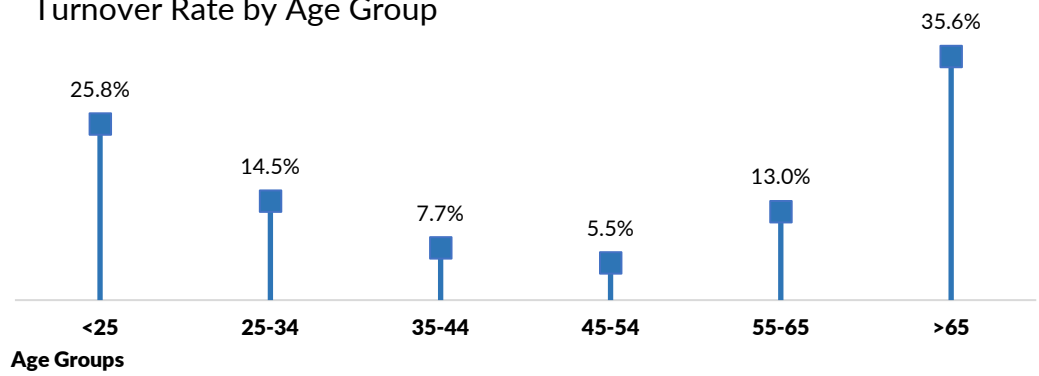
Voluntary separations made up over 90% of the separations of UREGs compared to only 65% among white employees.

Table 35 Turnover Rate and Type of Separation by Employee Demographic – FY 2022 (Cont.)

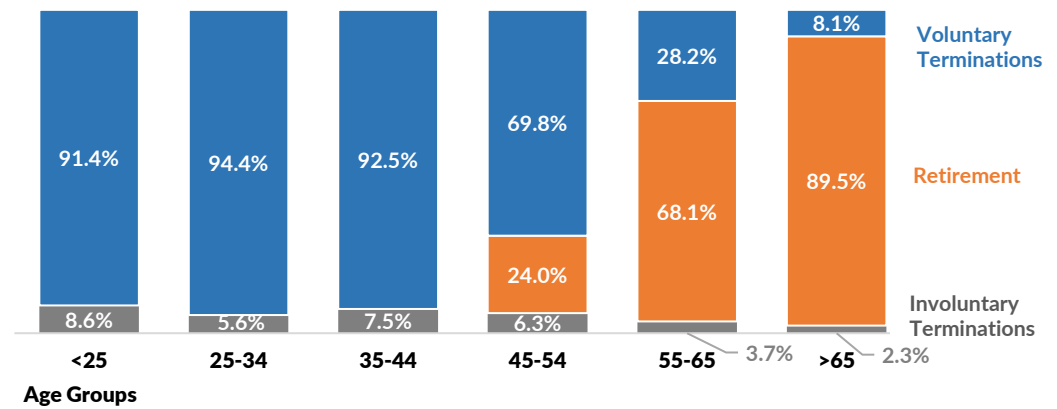
Turnover rates are highest for the youngest and oldest age groups.

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

Turnover Rate by Age Group



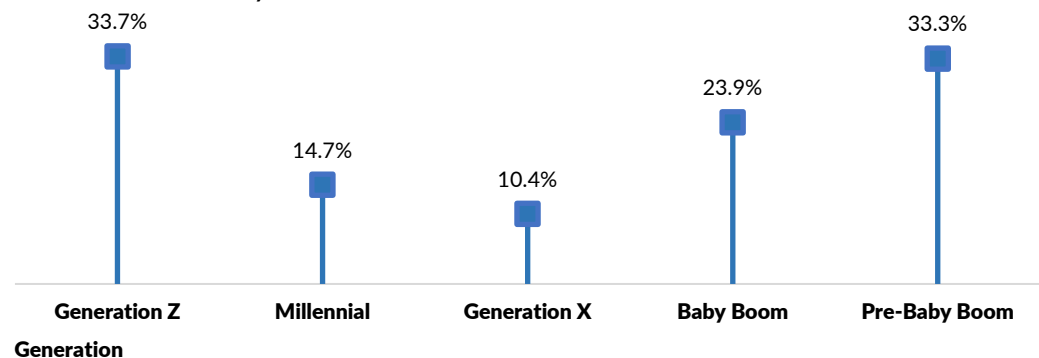
Percent Type of Separation by Age Group



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

Separations for Gen Z, Millennials and Gen X are almost entirely voluntary separations. For Baby Boom and Pre - Baby Boom are almost entirely retirement.

Turnover Rate by Generation



Percent Type of Separation by Generation

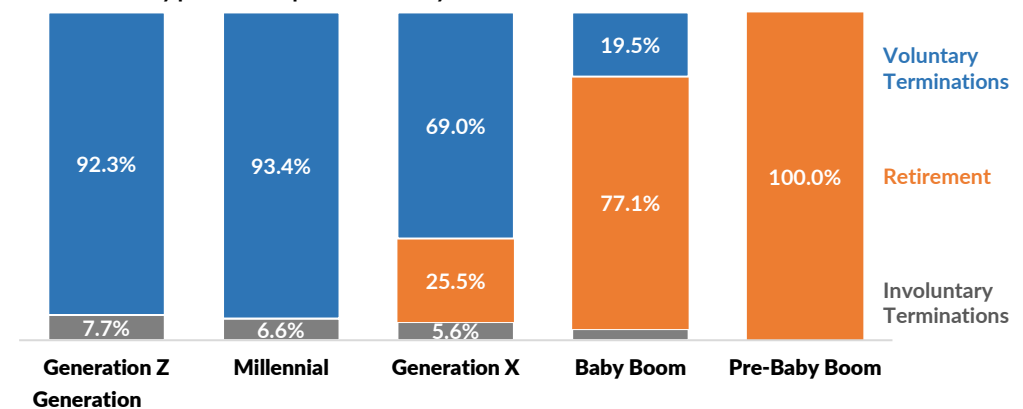
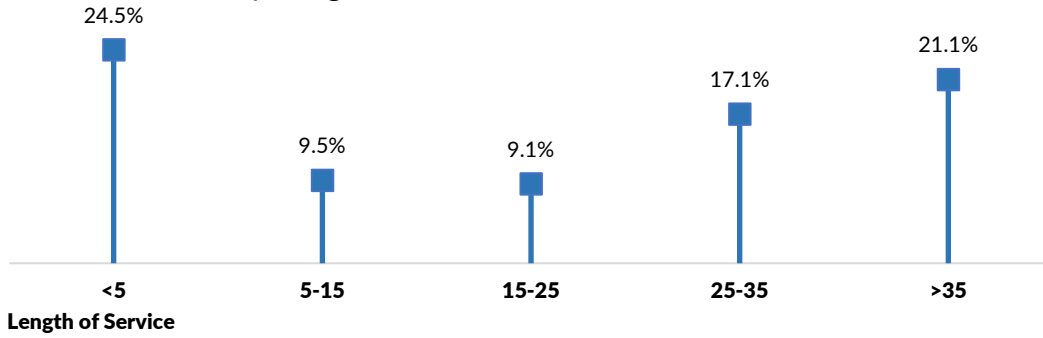


Table 35 Turnover Rate and Type of Separation by Employee Demographics – FY 2022 (Cont.)

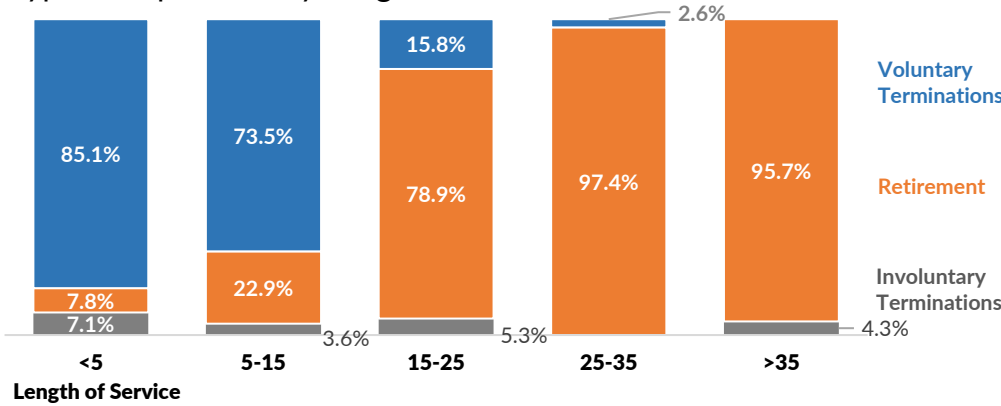
Turnover Rate by Length of Service



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

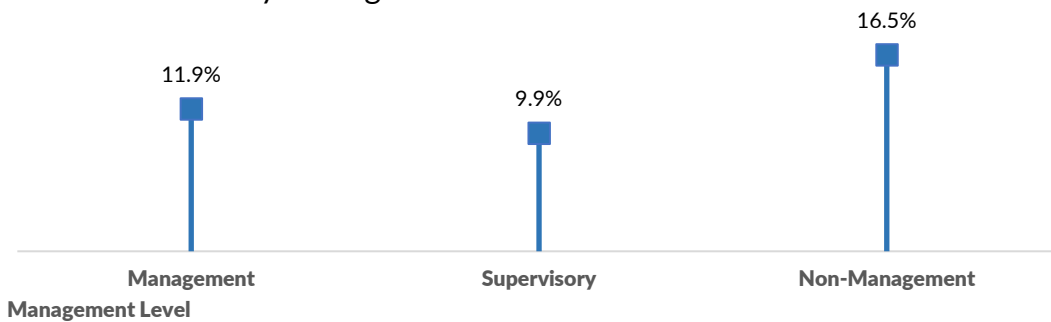
Voluntary separation and length of service has an inverse relationship – the percent of voluntary separation goes down as length of service increases.

Type of Separation by Length of Service



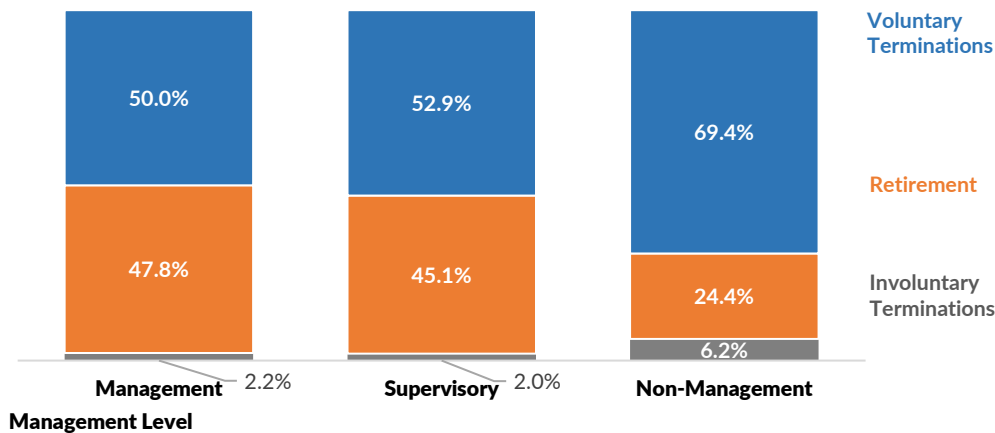
Turnover rates are highest among non-management employees

Turnover Rate by Management Level



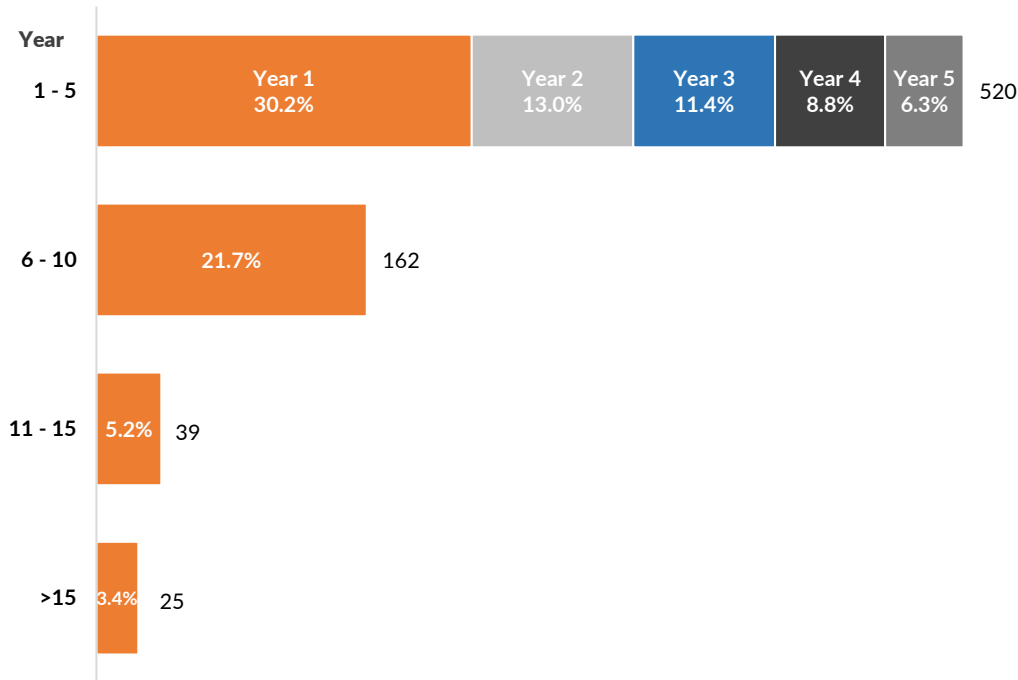
Interestingly, the type of separation for management and supervisory level jobs is almost evenly divided between voluntary termination and retirement.

Type of Separation by Management Level



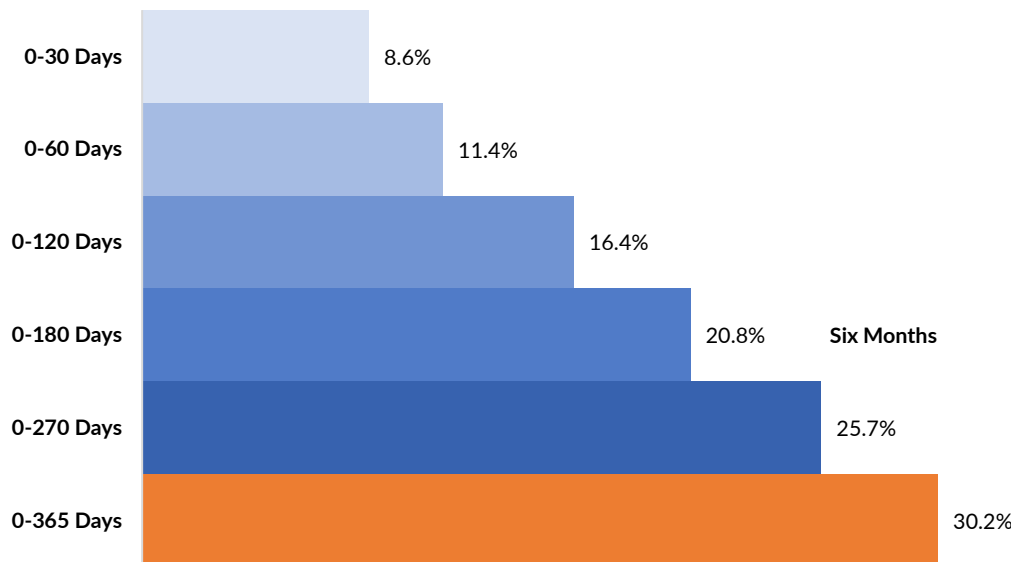
Source: Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2022. See Table 32 for a definition of turnover and turnover types. See Appendix E for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report. See Note on Table 15a for definitions of Generations.

Table 36 Length of Services before Voluntary Termination - Fiscal Year 2022



For Fiscal Year 2022 nearly 70% (69.7%) of voluntary terminations occurred in the first five years of service. Over 30% occurred in the first year of employment.

Year 1 Detail - Days Before Voluntary Termination



A startling nearly 9% of hires didn't make it beyond 30 days. And nearly 21% did not complete six months.

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

For Fiscal Year 2022 nearly 70% (69.7%) of voluntary terminations occurred in the first five years of service. Over 30% occurred in the first year of employment.

In looking at the detail of voluntary terminations in the first year, a startling nearly 9% didn't make it beyond 30 days. And nearly 21% did not complete six months (which is normally the initial probationary period).

Table 37 Turnover by Reason, including Employee Movement, by Department – Fiscal Year 2022

| Department | Voluntary | Involuntary | Retire | Total Turnover | Employee Movement | Total Department Outflow |
|---------------------------------|-----------|-------------|--------|----------------|-------------------|--------------------------|
| Administration | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Agriculture | 5.5% | 0.0% | 3.1% | 8.6% | 2.4% | 11.1% |
| Attorney General | 6.3% | 0.0% | 3.1% | 9.4% | 9.8% | 19.7% |
| Buildings & General Services | 9.9% | 0.3% | 3.9% | 14.1% | 2.7% | 17.0% |
| Children & Families | 7.9% | 0.6% | 3.3% | 11.8% | 3.9% | 15.9% |
| Commerce & Community Dev. | 1.6% | 0.0% | 7.8% | 9.4% | 6.5% | 16.1% |
| Corrections | 19.5% | 1.7% | 3.8% | 25.3% | 2.1% | 27.7% |
| Digital Services | 10.8% | 0.6% | 4.4% | 15.8% | 2.6% | 18.6% |
| Disabilities, Aging & Ind. Liv. | 8.0% | 0.8% | 5.7% | 14.9% | 0.8% | 15.7% |
| Education | 5.5% | 0.0% | 3.4% | 8.9% | 3.5% | 12.5% |
| Environmental Conservation | 4.3% | 0.0% | 5.4% | 10.1% | 2.2% | 12.4% |
| Finance & Management | 4.2% | 0.0% | 8.3% | 12.5% | 13.3% | 26.7% |
| Financial Regulation | 3.6% | 0.0% | 7.3% | 13.3% | 3.7% | 17.3% |
| Fish & Wildlife | 3.8% | 0.0% | 6.1% | 9.8% | 0.0% | 9.8% |
| Forest, Parks & Recreation | 5.3% | 0.0% | 2.6% | 7.9% | 2.7% | 10.7% |
| Green Mountain Care Board | 15.4% | 0.0% | 15.4% | 30.8% | 10.8% | 43.2% |
| Health | 8.6% | 0.6% | 3.8% | 13.1% | 2.1% | 15.4% |
| Human Resources | 3.4% | 0.0% | 3.4% | 6.9% | 3.5% | 10.5% |
| Human Services | 2.5% | 2.5% | 12.5% | 17.5% | 5.1% | 23.1% |
| Labor | 11.6% | 1.0% | 4.4% | 17.4% | 8.1% | 26.2% |
| Libraries | 6.9% | 0.0% | 6.9% | 13.8% | 7.1% | 21.4% |
| Liquor & Lottery | 17.2% | 3.4% | 8.6% | 29.3% | 1.7% | 31.3% |
| Mental Health | 17.7% | 1.5% | 1.5% | 20.6% | 4.5% | 25.6% |
| Military | 13.7% | 0.0% | 7.2% | 21.6% | 2.9% | 24.8% |
| Natural Resources | 16.7% | 0.0% | 0.0% | 16.7% | 0.0% | 16.7% |
| Natural Resources Board | 0.0% | 0.0% | 4.7% | 4.7% | 20.5% | 25.6% |
| Public Safety - Civilian | 9.4% | 0.5% | 4.4% | 14.3% | 5.6% | 20.3% |
| Public Safety - Sworn | 9.7% | 0.6% | 3.6% | 14.0% | 0.3% | 14.3% |
| Public Service | 3.3% | 0.0% | 3.3% | 6.7% | 0.0% | 6.7% |
| Secretary of State | 1.5% | 0.0% | 4.5% | 7.5% | 7.8% | 15.6% |
| Small Department | 14.3% | 0.0% | 0.0% | 14.3% | 0.0% | 14.3% |
| State Treasurer | 10.3% | 0.0% | 3.4% | 13.8% | 7.1% | 21.4% |
| Taxes | 10.5% | 0.8% | 4.8% | 16.9% | 3.3% | 20.5% |
| Transportation | 7.9% | 1.1% | 4.6% | 13.6% | 1.9% | 15.6% |
| Vermont Health Access | 10.9% | 0.6% | 3.1% | 14.6% | 6.7% | 21.8% |
| Vermont Veterans' Home | 25.8% | 5.7% | 2.2% | 34.4% | 0.0% | 34.4% |
| Total | 10.1% | 0.8% | 4.2% | 15.3% | 3.0% | 18.5% |

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

The five departments that had the highest percentage of employee movement were Natural Resources Board (20.5%), Finance & Management (13.3%), Green Mountain Care Board (10.8%), Attorney General (9.8%), and Labor (8.1%) and this contributed substantially to their overall department outflow.

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

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

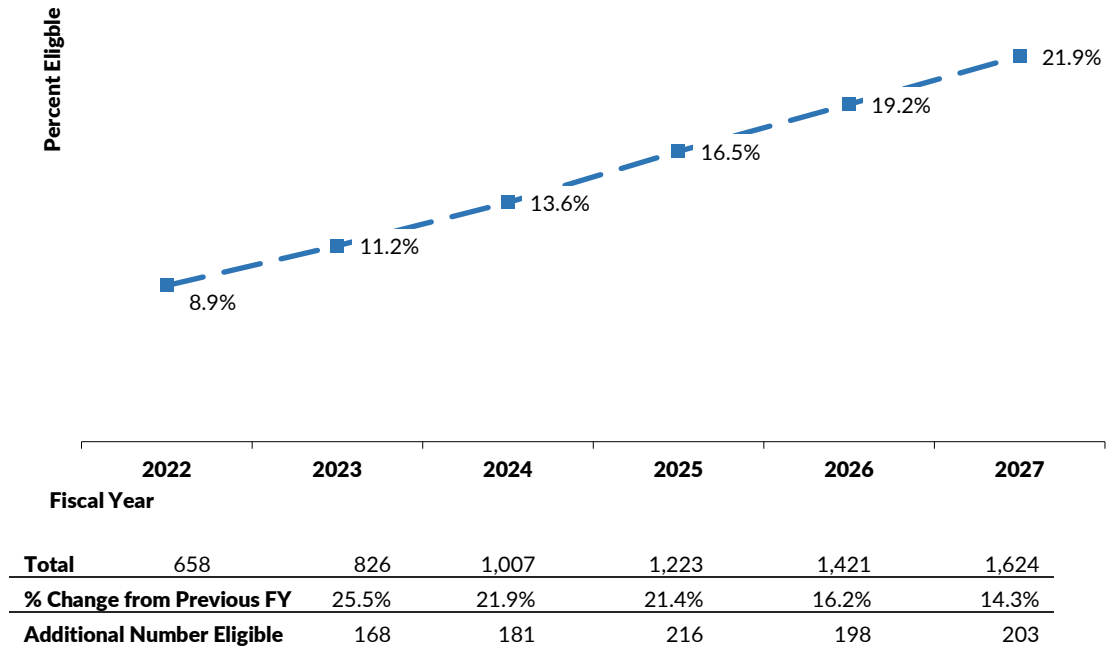
In addition, Table 37 shows employee movement, which is the promotion, demotion or transfer of the employee out of the department to another. Total Department Outflow is the combination of turnover (separations from state government) and employee movement.

Heat Map Legend
Above Average

Retirement Eligibility

In five years (Fiscal Year 2027) 21.9% of current employees are projected to be eligible for retirement.

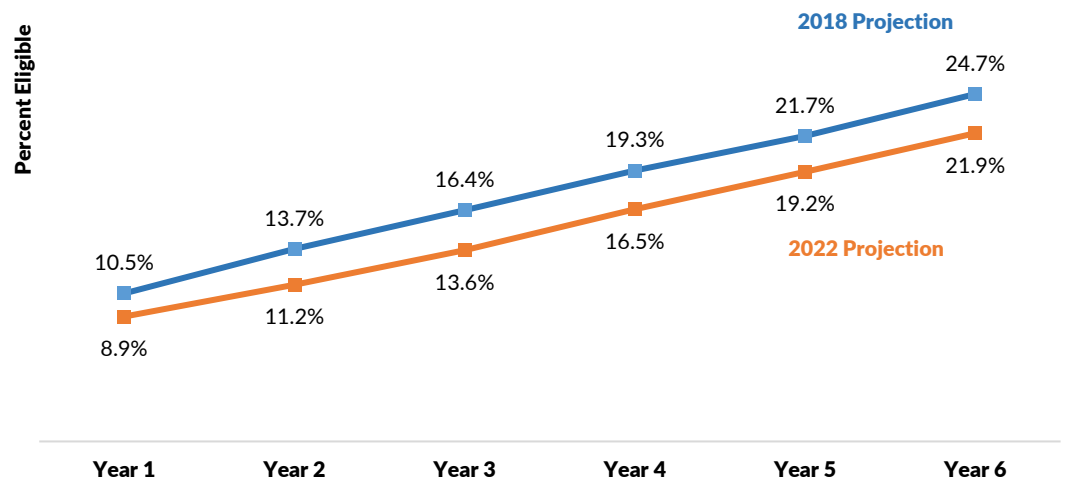
Table 38a Projected Retirement Eligibility by Fiscal Year



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 2022 year-end for normal retirement (does not include those eligible for early retirement. See Appendix D for a description of the method used to produce the retirement projections. Note: The projections of percent eligible are cumulative and do not account for retirements that will occur each fiscal year.

At the end of Fiscal Year 2022, 658 employees (8.9%) of the classified workforce were eligible for retirement. An additional 168 employees are projected to be eligible by the end of Fiscal Year 2023. In five years (Fiscal Year 2027) 21.9% or 1,624 current employees are projected to be eligible for retirement.

Table 38b 2018 vs. 2022 Projected Retirement Eligibility



The number of retirement eligible employees has dropped considerably because of previous fiscal years with very high retirement rates. Going forward, unless there are significant policy or macroeconomic changes, our retirement rate should revert to a more average level.

In the past several fiscal years there were a large number of retirements (See Table 32). In addition, a high percentage of those eligible did actually retire. (See Table 41a). Table 38b shows a comparison of the 2018 and 2022 projections. The results show that the number of retirement eligible employees has dropped considerably because of previous fiscal years with very high retirement rates. Going forward, unless there are significant policy or macroeconomic changes, our retirement rate should revert to a more average level.

Table 39 Projected Retirement Eligibility by Department

| Department | Current Eligible | | | | Projected Eligible | | | |
|--|------------------|-------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | FY 2022 | | 1 year (FY 2023) | | 3 Year (FY 2025) | | 5 Year (FY 2027) | |
| | Num. | Percent | Num. | Percent | Num. | Percent | Num. | Percent |
| Administration | 1 | 6.3% | 1 | 6.3% | 3 | 18.8% | 5 | 31.3% |
| Agriculture | 13 | 10.1% | 14 | 10.9% | 19 | 14.7% | 22 | 17.1% |
| Attorney General | 5 | 15.6% | 7 | 21.9% | 9 | 28.1% | 14 | 43.8% |
| Buildings & General Services | 48 | 15.7% | 61 | 20.0% | 84 | 27.5% | 108 | 35.4% |
| Children & Families | 49 | 5.4% | 68 | 7.6% | 103 | 11.4% | 142 | 15.8% |
| Commerce & Community Development | 7 | 9.7% | 8 | 11.1% | 14 | 19.4% | 17 | 23.6% |
| Corrections | 53 | 6.5% | 65 | 7.9% | 104 | 12.7% | 140 | 17.1% |
| Digital Services | 28 | 8.8% | 38 | 11.9% | 59 | 18.5% | 76 | 23.8% |
| Disabilities, Aging & Independent Living | 37 | 13.1% | 43 | 15.2% | 58 | 20.5% | 81 | 28.6% |
| Education | 21 | 14.6% | 26 | 18.1% | 28 | 19.4% | 40 | 27.8% |
| Environmental Conservation | 36 | 12.7% | 43 | 15.1% | 56 | 19.7% | 65 | 22.9% |
| Finance & Management | 2 | 9.5% | 2 | 9.5% | 4 | 19.0% | 6 | 28.6% |
| Financial Regulation | 4 | 5.3% | 5 | 6.6% | 10 | 13.2% | 17 | 22.4% |
| Fish & Wildlife | 18 | 13.2% | 22 | 16.2% | 33 | 24.3% | 40 | 29.4% |
| Forests, Parks & Recreation | 13 | 11.4% | 16 | 14.0% | 20 | 17.5% | 25 | 21.9% |
| Green Mountain Care Board | 1 | 5.6% | 1 | 5.6% | 1 | 5.6% | 1 | 5.6% |
| Health | 48 | 8.5% | 56 | 9.9% | 75 | 13.3% | 104 | 18.4% |
| Human Resources | 12 | 13.2% | 18 | 19.8% | 24 | 26.4% | 27 | 29.7% |
| Human Services | 3 | 6.8% | 3 | 6.8% | 7 | 15.9% | 9 | 20.5% |
| Labor | 28 | 13.6% | 34 | 16.5% | 44 | 21.4% | 56 | 27.2% |
| Libraries | 4 | 26.7% | 5 | 33.3% | 5 | 33.3% | 6 | 40.0% |
| Liquor & Lottery | 5 | 8.6% | 6 | 10.3% | 13 | 22.4% | 19 | 32.8% |
| Mental Health | 18 | 9.6% | 21 | 11.2% | 29 | 15.5% | 39 | 20.9% |
| Military | 10 | 7.1% | 13 | 9.3% | 23 | 16.4% | 34 | 24.3% |
| Natural Resources | 2 | 15.4% | 3 | 23.1% | 4 | 30.8% | 5 | 38.5% |
| Natural Resources Board | 3 | 15.0% | 3 | 15.0% | 6 | 30.0% | 6 | 30.0% |
| Public Safety - Civilian | 18 | 9.0% | 22 | 11.0% | 34 | 17.0% | 41 | 20.5% |
| Public Safety - Sworn | 8 | 2.5% | 18 | 5.6% | 47 | 14.6% | 68 | 21.1% |
| Public Service | 2 | 5.6% | 2 | 5.6% | 2 | 5.6% | 7 | 19.4% |
| Secretary of State | 4 | 6.0% | 4 | 6.0% | 4 | 6.0% | 6 | 9.0% |
| Small Department | 6 | 14.6% | 6 | 14.6% | 7 | 17.1% | 8 | 19.5% |
| State Treasurer | 3 | 10.3% | 3 | 10.3% | 5 | 17.2% | 7 | 24.1% |
| Taxes | 17 | 13.7% | 19 | 15.3% | 28 | 22.6% | 36 | 29.0% |
| Transportation | 103 | 9.0% | 133 | 11.6% | 202 | 17.6% | 263 | 23.0% |
| Vermont Health Access | 13 | 4.2% | 20 | 6.5% | 34 | 11.0% | 47 | 15.2% |
| Vermont Veterans' Home | 15 | 11.7% | 17 | 13.3% | 25 | 19.5% | 37 | 28.9% |
| Total | 658 | 8.9% | 826 | 11.2% | 1223 | 16.5% | 1624 | 21.9% |

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 2022 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 Appendix C.).

In terms of actual numbers, five departments account for nearly 50% of the employees who will be eligible for retirement in five years (Fiscal Year 2027) – Transportation (263), Children & Families (142), Corrections (140), Buildings & General Services (108) and Health (104).

Table 40 Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2022

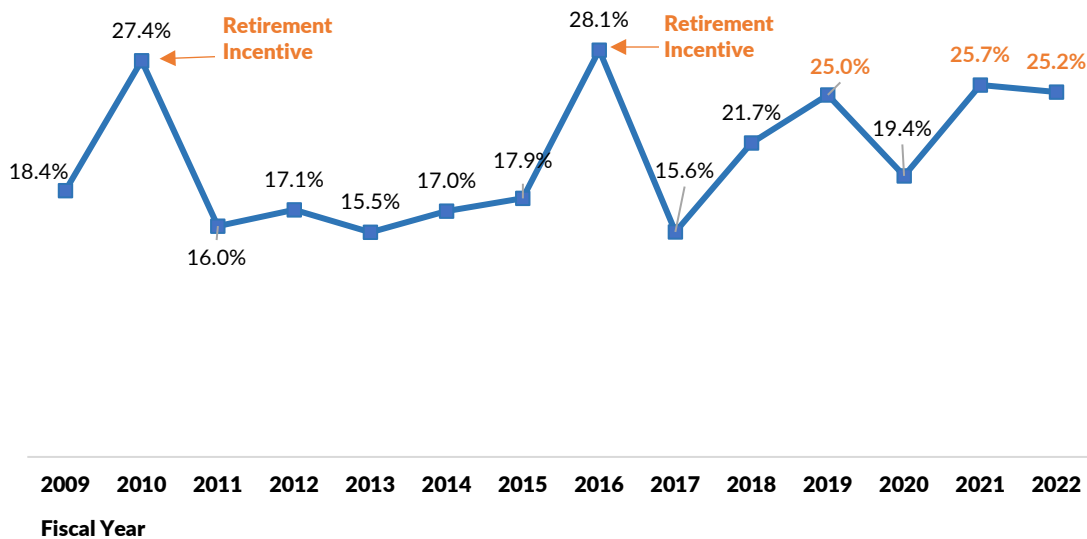
| Projected Retirement Eligibility of Most Populous Job Titles | | | | Job Titles with the Highest Projected Retirement Eligibility | | | |
|--|------|-----------------|------------------------------|--|------|-----------------|------------------------------|
| Job Title | Num. | Eligible FY '22 | Five Year Projected Eligible | Job Title | Num. | Eligible FY '22 | Five Year Projected Eligible |
| Correctional Officer I | 228 | 0.0% | 4.4% | Lieutenant | 25 | 12.0% | 76.0% |
| Family Services Worker | 183 | 1.6% | 6.0% | Financial Specialist II | 15 | 40.0% | 53.3% |
| Trooper | 150 | 0.7% | 4.7% | Nurse Case Manager / URN I | 28 | 17.9% | 50.0% |
| Transportation Operations Technician II | 107 | 3.7% | 17.8% | IT Systems Developer IV | 23 | 21.7% | 47.8% |
| Benefits Programs Specialist | 104 | 4.8% | 18.3% | Program Technician I | 23 | 30.4% | 43.5% |
| Correctional Officer II | 100 | 5.0% | 11.0% | AOT Technician VI | 21 | 28.6% | 42.9% |
| Sergeant | 84 | 2.4% | 32.1% | Financial Director I | 17 | 29.4% | 41.2% |
| Administrative Services Coordinator I | 78 | 17.9% | 37.2% | Education Programs Manager | 15 | 13.3% | 40.0% |
| Transportation Operations Technician III | 76 | 9.2% | 35.5% | Custodian II | 53 | 15.1% | 37.7% |
| Probation & Parole Officer | 57 | 15.8% | 33.3% | Fish & Wildlife Scientist III | 16 | 25.0% | 37.5% |
| Motor Vehicle Direct Client Servs Spec I | 54 | 7.4% | 16.7% | Administrative Services Coordinator I | 78 | 17.9% | 37.2% |
| Custodian II | 53 | 15.1% | 37.7% | Transportation Operations Tech. III | 76 | 9.2% | 35.5% |
| Reach Up Case Manager II | 53 | 3.8% | 18.9% | Probation & Parole Officer | 57 | 15.8% | 33.3% |
| Transportation Operations Technician I | 50 | 0.0% | 4.0% | IT Systems Developer III | 39 | 17.9% | 33.3% |
| Financial Specialist III | 49 | 12.2% | 20.4% | Administrative Assistant A | 18 | 16.7% | 33.3% |
| Licensed Nursing Assistant | 48 | 10.4% | 18.8% | IT Specialist IV | 15 | 6.7% | 33.3% |
| Program Technician II | 44 | 11.4% | 22.7% | Administrative Assistant B | 34 | 20.6% | 32.4% |
| Environmental Analyst V - General | 42 | 4.8% | 11.9% | Environmental Analyst V - General | 34 | 11.8% | 32.4% |
| Civil Engineer I | 42 | 2.4% | 2.4% | Sergeant | 84 | 2.4% | 32.1% |
| Mental Health Specialist | 41 | 7.3% | 17.1% | Public Health Nurse II | 25 | 20.0% | 32.0% |
| Family Services Supervisor | 41 | 4.9% | 17.1% | Community Correctional Prog. Supvsr | 25 | 12.0% | 32.0% |
| IT Systems Developer III | 39 | 17.9% | 33.3% | AOT Technician V | 22 | 9.1% | 31.8% |
| Community Correctional Officer | 38 | 0.0% | 2.6% | Financial Administrator I | 26 | 11.5% | 30.8% |
| Environmental Analyst VI | 37 | 16.2% | 24.3% | Financial Manager I | 33 | 6.1% | 30.3% |
| Transportation Senior Operations Tech. | 37 | 13.5% | 21.6% | Child Support Specialist II | 22 | 9.1% | 27.3% |

Source: The State’s Human Resource Information System (VTHR).and Office of the State Treasurer, Retirement Division. Projections are based on employee’s age and length of creditable service at Fiscal 2022 year-end. Please see Appendix D for a description of the method used to produce the retirement projections. This table shows projected retirement eligibility for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest projected retirement eligibility rates.

The most populous job titles with a high percentage of employees projected to be eligible for retirement in five years include Custodian II (37.7%), Administrative Services Coordinator I (37.2%), Transportation Operations Technician III (35.5%), Probation & Parole Officer (33.3%), and IT Systems Developer III (33.3%).

The top five job titles with the highest percentage of employees projected to be eligible for retirement in five years are Lieutenant (76.0%), Financial Specialist II (53.3%), Nurse Case Manager / URN I (50.0%), IT Systems Developer IV (47.8%) and Program Technician I (43.5%).

Table 41 Percent of Retirement Eligible Classified Employees Who Actually Retire by Fiscal Year



In Fiscal Year 2022 we again saw a high percent of employees who were eligible to retire actually retire comparable to a year with a retirement incentive.

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

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

Before 2019 in years without a retirement incentive on average 17% of those eligible to retire actually retired. In years with retirement incentives the percentage increases to an average of nearly 28%. Since 2019 the percentage has increased to an average of almost 24%.

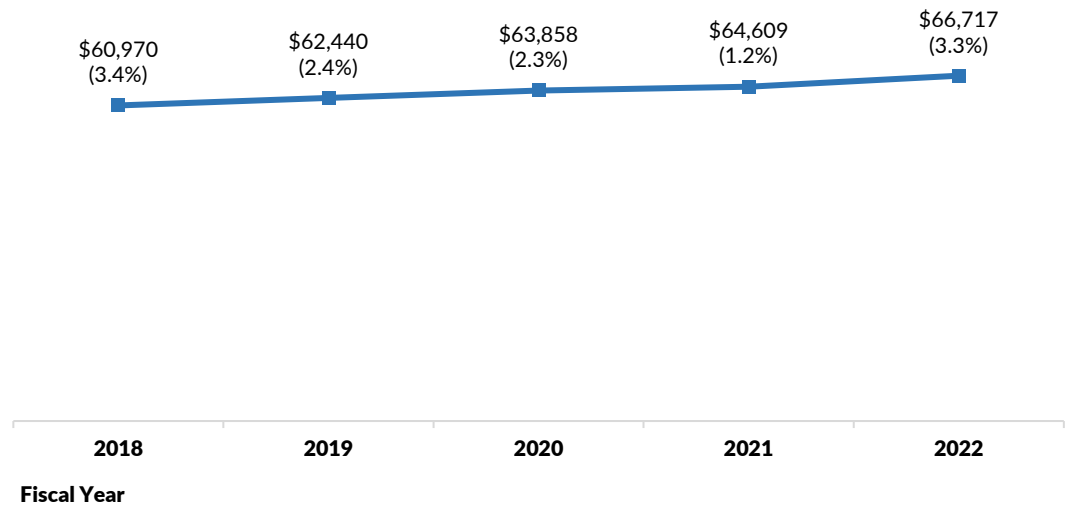
What is noteworthy is in the past three out of four fiscal years 25% or more of those employees eligible to retire did retire. This percentage is approximately the same as in a year with a retirement incentive.

The decision to retire is a complex decision that is influenced by multiple factors that is highly complicated to predict³. While age and length of service are strong predictors, the decision to retire is a complex mix of person-based antecedents (e.g., age, length of service, health, assets, expected retirement income, etc.), as well as work factors (e.g., job satisfaction, work conditions, perceived organizational support, workplace peer/supervisor relations, occupational goal attainment, etc.).

³ Lewis, G.B. & Pitts, D. (2018). Deciding to Retire from the Federal Service. *Review of Public Personnel Administration*, 38, 49-82.

Table 42 Average Salary for Full-Time Classified Employees by Fiscal Year

The Percent Increase in Average Salary in Fiscal Year 2022 was 3.3%, the highest since 2018.



Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2018 to 2022. Annual salary is base rate and does not include benefits or overtime. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

At the end of Fiscal Year 2022 the average base rate salary for full-time classified employees was \$66,717, a 3.3% increase from Fiscal Year 2021.

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 43 State of Vermont Negotiated Salary Adjustments for Classified Employees

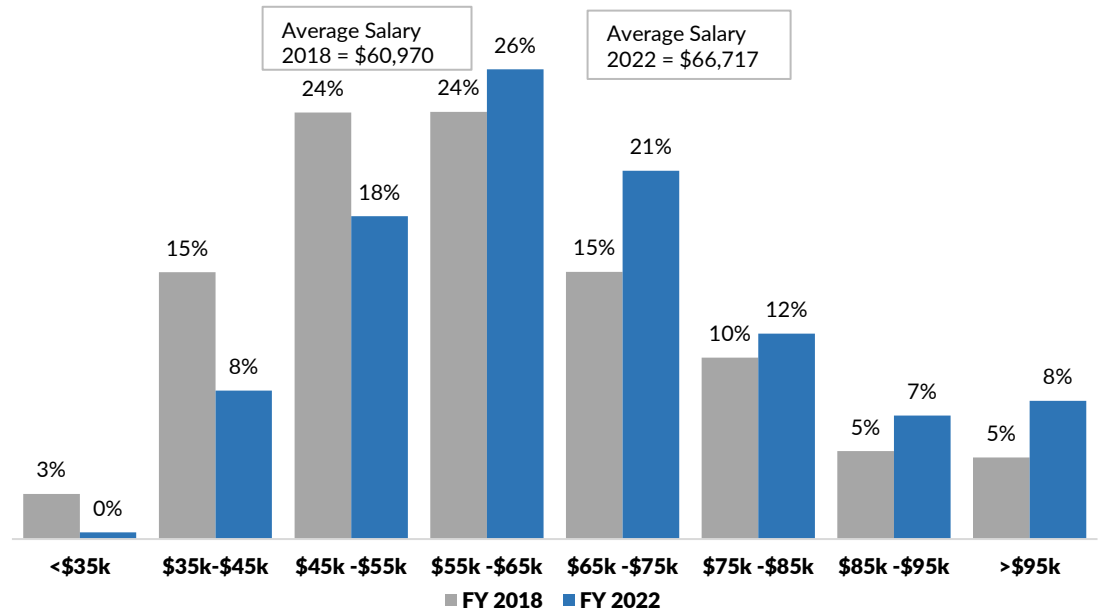
| State of Vermont and Vermont State Employees' Association, Inc. (VSEA) | | | | |
|--|------------------------------|---------|-----------------------|---|
| Fiscal Year | Total Avg. Salary Adjustment | Steps % | Across Board Increase | Notes |
| 1986 | 4.00% | 0.00% | 4.00% | |
| 1987 | 8.00% | 5.00% | 3.00% | |
| 1988 | 4.60% | 1.60% | 3.00% | |
| 1989 | 6.10% | 1.60% | 4.50% | |
| 1990 | 7.90% | 2.40% | 5.50% | |
| 1991 | 5.90% | 1.90% | 4.00% | |
| 1992 | 6.40% | 1.90% | 4.50% | |
| 1993 | 1.90% | 1.90% | 0.00% | |
| 1994 | 4.40% | 1.90% | 2.50% | |
| 1995 | 3.30% | 1.30% | 2.00% | Steps delayed 3 months |
| 1996 | 4.80% | 1.80% | 3.00% | |
| 1997 | 3.80% | 1.80% | 2.00% | |
| 1998 | 4.05% | 1.80% | 2.25% | |
| 1999 | 4.80% | 1.80% | 3.00% | |
| 2000 | 4.80% | 1.80% | 3.00% | |
| 2001 | 4.80% | 1.80% | 3.00% | |
| 2002 | 6.48% | 1.98% | 4.50% | ABI \$0.50/hr. (7/1/2001) and \$0.25/hr. (1/13/2002) = 4.50% |
| 2003 | 4.98% | 1.98% | 3.00% | |
| 2004 | 3.48% | 1.98% | 1.50% | |
| 2005 | 4.48% | 1.98% | 2.50% | |
| 2006 | 3.98% | 1.98% | 2.00% | |
| 2007 | 3.98% | 1.98% | 2.00% | |
| 2008 | 4.23% | 1.98% | 2.25% | |
| 2009 | 3.50% | 1.70% | 1.80% | Classified managerial and confidential employees earning =/> \$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 minimum wage |
| 2016 | 4.20% | 1.70% | 2.50% | |
| 2017 | 3.70% | 1.70% | 2.00% | |
| 2018 | 4.15% | 1.90% | 2.25% | |
| 2019 | 3.25% | 1.90% | 1.35% | |
| 2020 | 3.25% | 1.90% | 1.35% | |
| 2021 | 1.90% | 1.90% | 0.00% | One-Time \$1,400 payment, July 2020 |
| 2022 | 4.15% | 1.90% | 2.25% | |

| State of Vermont and Vermont Troopers' Association, Inc. (VTA) | | | | |
|--|------------------------------|---------|-----------------------|--|
| Fiscal Year | Total Avg. Salary Adjustment | Steps % | Across Board Increase | Notes |
| 2011 | 0.00% | 0.00% | 0.00% | 3% decrease through benefit concessions. Steps frozen one year |
| 2012 | 0.00% | 0.00% | 0.00% | Benefit concessions continued, steps frozen for one year |
| 2013 | 8.60% | 1.30% | 0.00% | New pay chart established. Estimated value = +7.3% |
| 2014 | 2.60% | 2.60% | 0.00% | |
| 2015 | 2.60% | 2.60% | 0.00% | |
| 2015 | 4.60% | 2.60% | 2.00% | |
| 2016 | 4.50% | 2.50% | 2.00% | |
| 2017 | 4.50% | 2.50% | 2.00% | |
| 2018 | 4.75% | 2.50% | 2.25% | |
| 2019 | 3.95% | 2.70% | 1.25% | |
| 2020 | 4.95% | 2.70% | 2.25% | |
| 2021 | 2.60% | 2.60% | 0.00% | One-Time \$1,400 payment, July 2020. |
| 2022 | 4.95% | 2.60% | 2.25% | |

Source: Department of Human Resources

Table 44a Annual Salary Distribution for Full-Time Classified Employees – Fiscal Year 2018 vs. Fiscal Year 2022

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



Source: The State’s Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Year 2018 and 2022. Annual salary is base rate and does not include benefits or overtime.

In Fiscal Year 2022 the largest number of full-time classified employees earned between \$55,000 and \$65,000 in base rate annual salary.

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

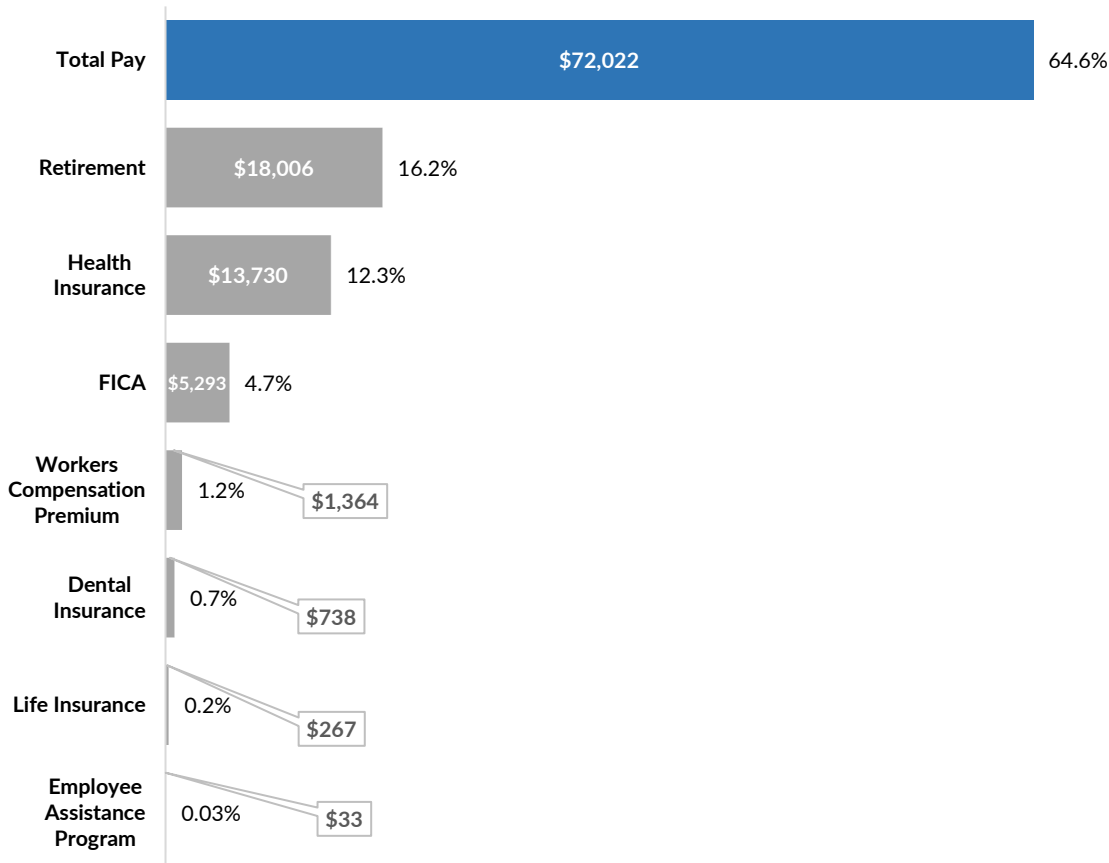
This is primarily the result of a significant decrease in both the number of employees and job classes at lower pay grades and an increase in the number of employees and job classes at higher pay grades (See Tables 48 & 49). In addition, in Fiscal Year 2022 classified employees saw across the board increase of 2.25% (See Table 43)

From Fiscal Year 2018 to Fiscal Year 2022, decreases were seen in the less than \$35,000 range (-85%), the \$35,000-\$45,000 range (-47%), and the \$45,000 - \$55,000 range (-28%). Increases were seen in the \$65,000-\$75,000 range (32%), the \$75,000-\$85,000 range (8%), the \$85,000-\$95,000 range (35%) and while a small percentage of the workforce, the number of employees making greater than \$95,000 also increased (62%).

Table 44b Annual Salary Distribution for Full-Time Classified Employees – Data Table

| Salary Range | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| <\$35,000 | 193 | 170 | 143 | 119 | 28 |
| \$35,000-\$45,000 | 1,142 | 902 | 800 | 698 | 608 |
| \$45,000-\$55,000 | 1,825 | 1,846 | 1,690 | 1,483 | 1,321 |
| \$55,000-\$65,000 | 1,828 | 1,714 | 1,925 | 1,966 | 1,922 |
| \$65,000-\$75,000 | 1,143 | 1,301 | 1,254 | 1,256 | 1,507 |
| \$75,000-\$85,000 | 776 | 756 | 755 | 760 | 841 |
| \$85,000-\$95,000 | 376 | 417 | 500 | 498 | 506 |
| >\$95,000 | 349 | 418 | 481 | 471 | 566 |
| Total | 7,632 | 7,524 | 7,548 | 7,251 | 7,299 |

Table 45 Total Compensation for Classified Executive Branch Employees – Fiscal Year 2022



Average total compensation for classified Executive Branch employees for Fiscal Year 2022 was \$111,453.

On average, employer-paid benefits represent 35.4% of total compensation.

Detail of Total Compensation - Executive Branch Classified ¹ Employees Fiscal Year 2022

| Pay | Total | Cost per Employee ³ | % of Total Compensation |
|---|---------------|--------------------------------|-------------------------|
| Total Pay ² | \$547,867,782 | \$72,022 | 64.6% |
| Subtotal | \$547,867,782 | \$72,022 | 64.6% |
| Employer Paid Benefits | | | |
| FICA (Social Security and Medicare Deductions) | \$40,267,058 | \$5,293 | 4.7% |
| Workers Compensation Premium ⁴ | \$10,373,286 | \$1,364 | 1.2% |
| Retirement (State share of retirement contribution) | \$136,975,416 | \$18,006 | 16.2% |
| Health Insurance (State 80% share) | \$104,445,175 | \$13,730 | 12.3% |
| Dental Insurance (State 100% share) | \$5,611,353 | \$738 | 0.7% |
| Life Insurance (State 75% share) | \$2,033,464 | \$267 | 0.2% |
| Employee Assistance Program | \$247,350 | \$33 | 0.03% |
| Subtotal | \$299,953,102 | \$39,431 | 35.4% |
| Total Compensation (Pay + Benefits) | \$847,820,884 | \$111,453 | 100.0% |

¹ Includes bargaining unit and non-bargaining unit employees.

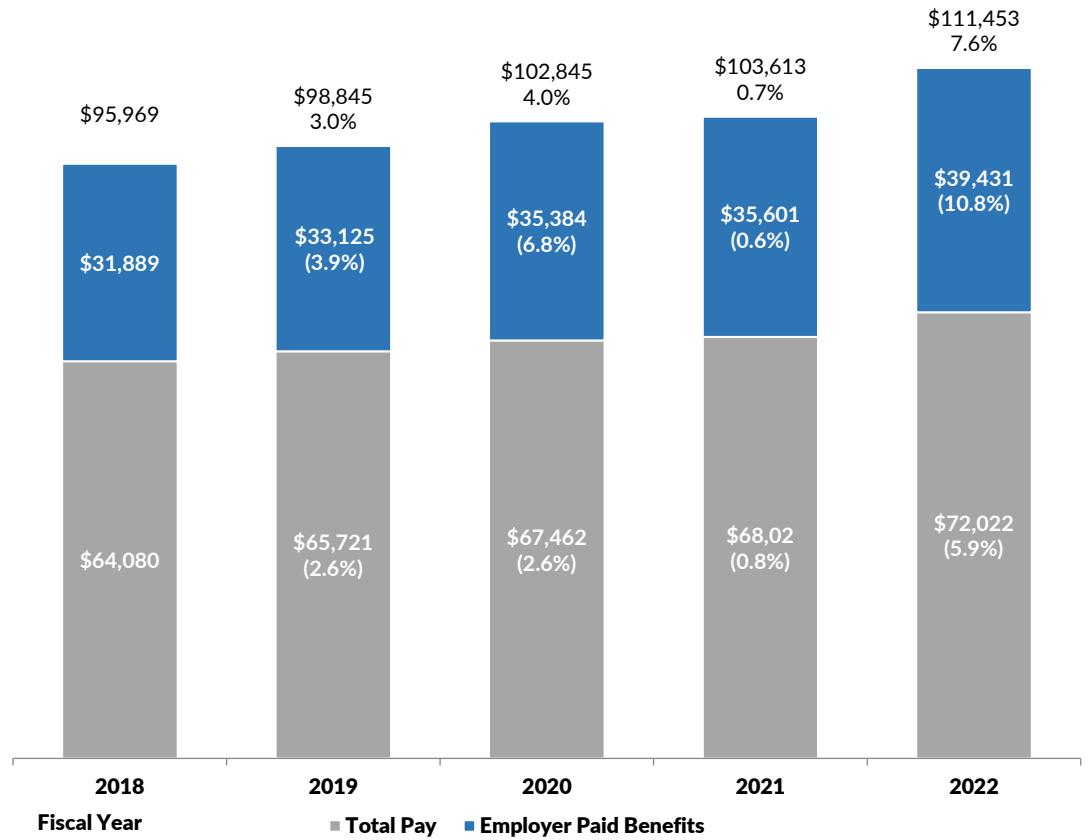
² Includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage.

³ Based on the average number of classified employees during FY '22 (7,607).

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.

Table 46 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 2018 to 2022. 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 45 for a listing of major employer paid benefits. Total compensation is Total Pay plus Employer Paid Benefits.

Average Total Pay was \$72,022 for Fiscal Year 2022, up 5.9% from Fiscal Year 2021.

Average Employer Paid Benefits increased significantly 10.8% from Fiscal Year 2021 to \$39,431 for Fiscal Year 2022.

Average Total Compensation for Fiscal Year 2022 was \$111,453 up 7.6% from Fiscal Year 2021.

Average total pay rose 5.9%. Part of that increase is an anomaly because there were 27 pay periods in the fiscal year instead of the normal 26 (added about 3.8%). Also reflected was a 2.25% across the board increase.

The significant increase in employer paid benefits was primarily driven by an increase in employer retirement contribution of 19%.

Table 47 Benefit Plan Enrollment for Active Classified Employees by Fiscal Year

| Plan Type | Fiscal Year | | | | |
|-----------------------------------|-------------|-------|-------|-------|-------|
| | 2018 | 2019 | 2020 | 2021 | 2022 |
| Medical | | | | | |
| SelectCare | 6,397 | 6,301 | 6,362 | 6,261 | 6,141 |
| TotalChoice | 340 | 340 | 307 | 305 | 322 |
| TOTAL All Plans | 6,737 | 6,641 | 6,669 | 6,566 | 6,463 |
| % of Classified Employees | 87.2% | 86.8% | 87.1% | 85.1% | 85.0% |
| % Change from Previous FY | | -1.4% | 0.4% | -1.6% | -1.6% |
| SelectCare (Percent of Total) | 95.0% | 95.0% | 95.4% | 95.4% | 95.0% |
| TotalChoice (Percent of Total) | 5.0% | 5.0% | 4.6% | 4.6% | 5.0% |
| Dental | | | | | |
| Dental Enrollment | 6,972 | 6,774 | 6,817 | 6,701 | 6,401 |
| % of Classified Employees | 90.3% | 88.5% | 89.1% | 86.9% | 84.1% |
| % Change from Previous FY | | -2.8% | 0.6% | -1.7% | -4.7% |
| Life Insurance | | | | | |
| Life Enrollment | 6,234 | 6,354 | 6,535 | 6,415 | 6,368 |
| % of Classified Employees | 80.7% | 83.0% | 85.4% | 83.2% | 83.7% |
| % Change from Previous FY | | 1.9% | 2.8% | -1.9% | -0.7% |
| Flexible Spending Accounts | | | | | |
| Health Care | 865 | 984 | 929 | 945 | 979 |
| % of Classified Employees | 11.2% | 12.9% | 12.1% | 12.3% | 12.4% |
| % Change from Previous FY | | 13.8% | -5.6% | 1.7% | 3.5% |
| Dependent Care | 158 | 185 | 168 | 155 | 167 |
| % of Classified Employees | 2.0% | 2.4% | 2.2% | 2.0% | 2.0% |
| % Change from Previous FY | | 17.1% | -9.2% | -8.4% | 7.2% |

85% of active classified employees were enrolled in a medical plan.

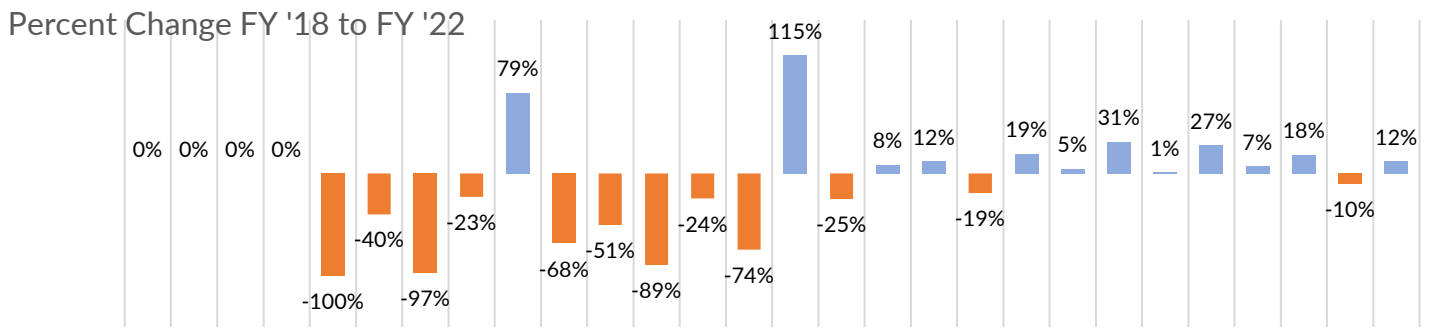
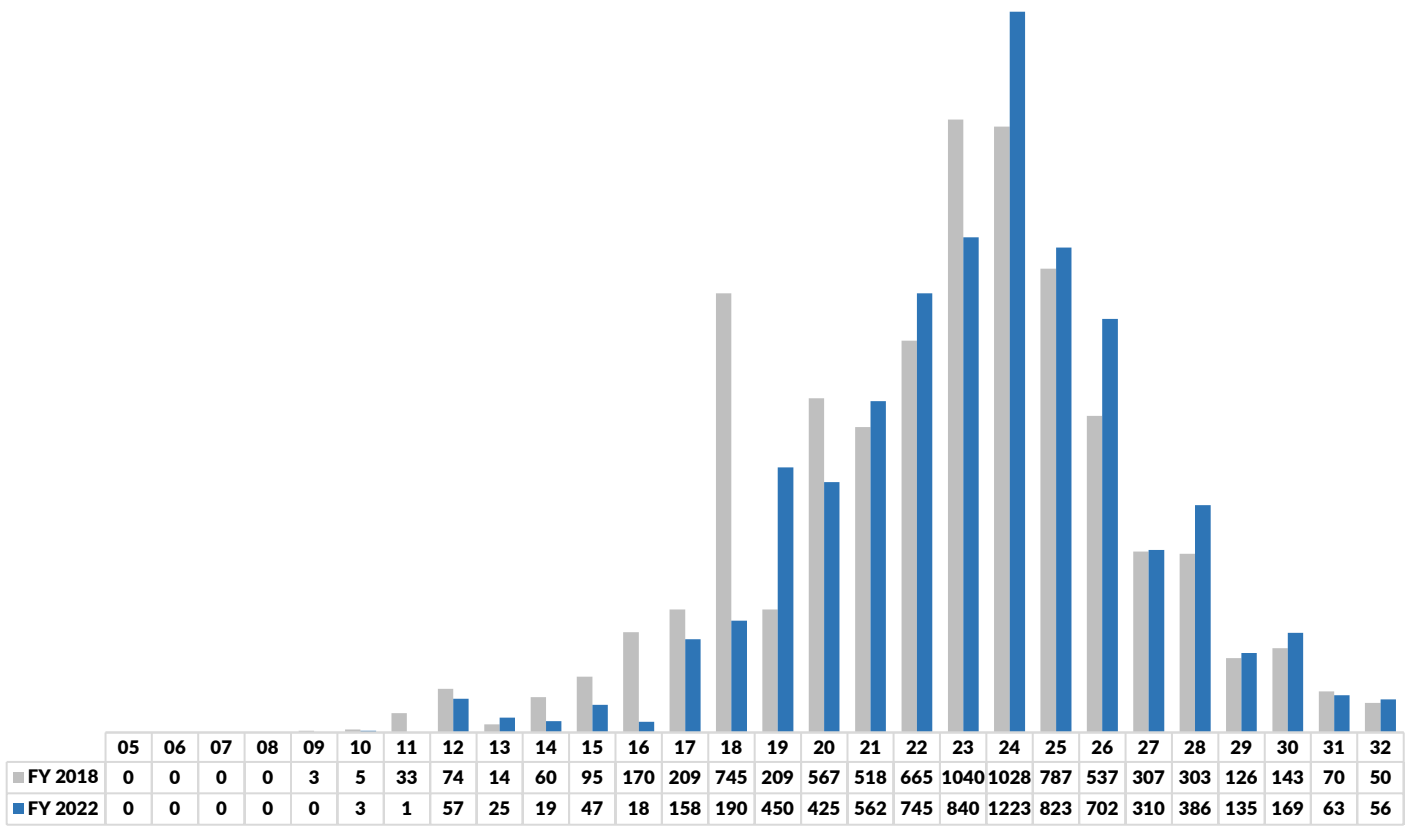
Almost 84% of active classified employees were enrolled in the life insurance benefit.

Enrollment in Health Care flexible spending accounts was up slightly.

Dependent Care flexible spending account enrollment was up over 7%.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 to 2022. "SelectCare" is a "Point of Service" (POS) Plan in which enrollees decide whether to use a network doctor or hospital at the "point of service" each time they use a medical service. "TotalChoice" is an "indemnity" plan in which enrollees can see any provider nationwide for medical services.

Table 48 **Number of Classified Employees by Pay Grade – Fiscal Year 2018 vs. Fiscal Year 2022**



Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2018 and 2022.

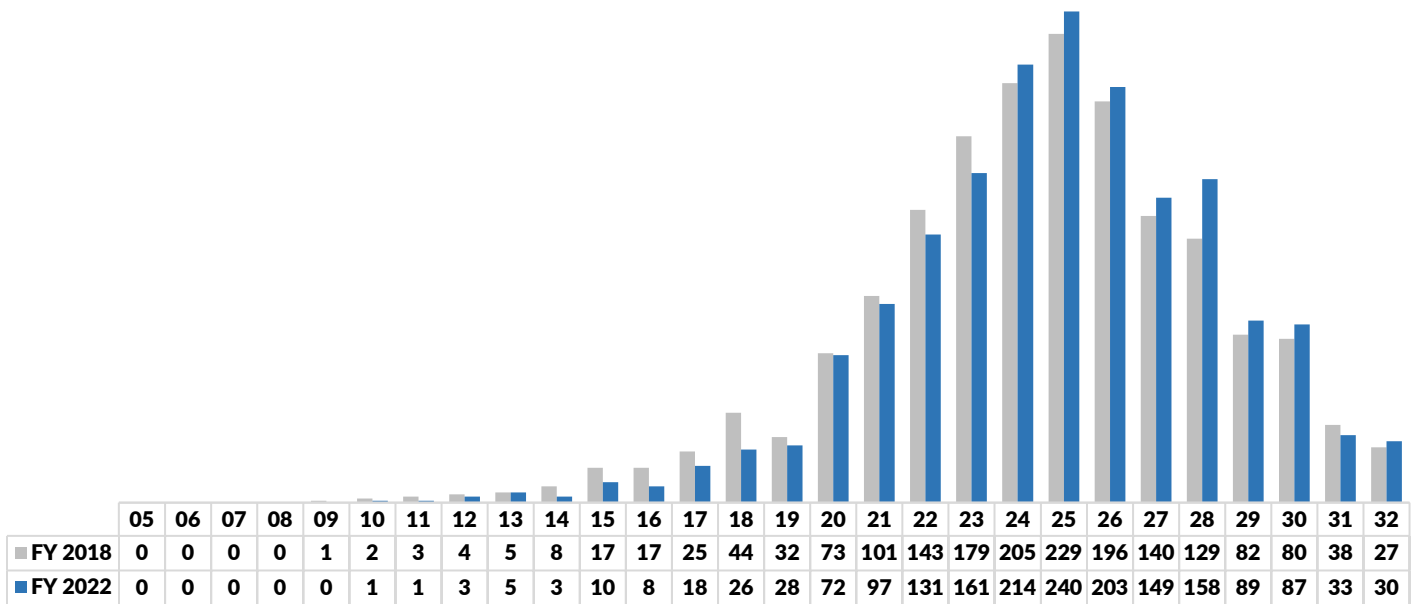
The distribution of employees has shifted to higher pay grades.

In Fiscal Year 2022 the largest number of employees were assigned to pay grade 24 (1,223 or 16.5%). This is a significant shift from Fiscal Year 2018 when pay grade 23 had the largest number of employees (1,040 or 13.5%).

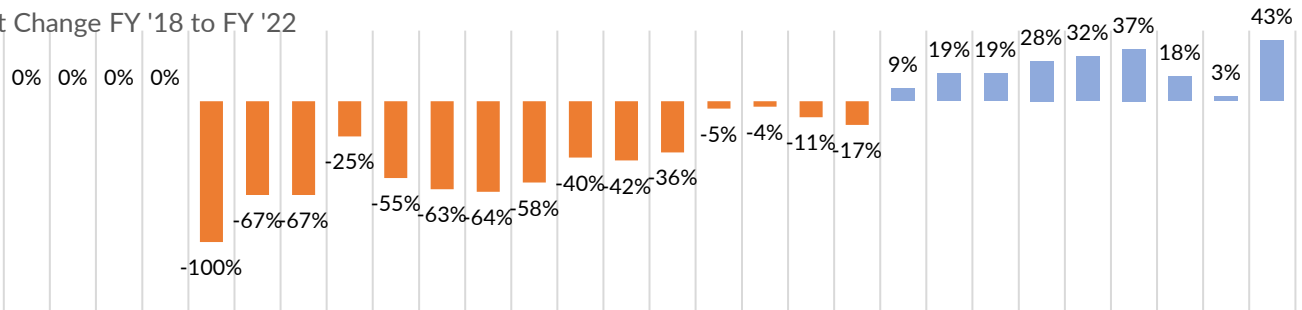
In Fiscal Year 2022 there were no employees assigned to pay grade 5 through 9. There was a total of 170 or 2.3% of employees assigned to pay grade 10 through 16. For all intents and purposes, the number of pay grades has been compressed from 28 (5 to 32) to only 16 (17 to 32).

Generally, there were fewer employees in jobs assigned to pay grade 23 and lower – a 20% decrease from Fiscal Year 2018 to Fiscal Year 2022 than there were employees assigned to pay grade 24 or higher, which increased 15%.

Table 49 Number of Job Classes by Pay Grade – Fiscal Year 2018 vs. Fiscal Year 2022



Percent Change FY '18 to FY '22



Source: The State’s Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2018 and 2022. Job classes are assigned to a pay grade in the salary plan.

From Fiscal Year 2018 to Fiscal Year 2022 the number of job classes assigned to pay grade 23 and lower declined by 21% while those at pay grade 24 and higher increased 21%.

Over 90% of job classes are assigned to pay grade 20 to pay grade 30, which indicates a severe level of compression in range (See also Table 48).

Over 90% of job classes are assigned to pay grade 20 to pay grade 30, which indicates a severe level of compression in range.

Table 50 Classification Reviews – Fiscal Year 2018 to Fiscal Year 2022

| Reason | FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | | FY 2022 | |
|--|--------------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|--------------|---------------|
| | Num. | Percent | Num. | Percent | Num. | Percent | Num. | Percent | Num. | Percent |
| Job Class found properly assigned to Pay Grade | 71 | 6.6% | 67 | 4.2% | 24 | 2.8% | 21 | 4.0% | 101 | 7.2% |
| Decentralized Reallocation | 169 | 15.6% | 185 | 11.7% | 178 | 21.1% | 171 | 32.3% | 126 | 9.0% |
| Reclassification with change in Pay Grade | 842 | 77.8% | 1,327 | 84.0% | 642 | 76.1% | 338 | 63.8% | 1,179 | 83.9% |
| Total | 1,082 | 100.0% | 1,579 | 100.0% | 844 | 100.0% | 530 | 100.0% | 1,406 | 100.0% |
| Estimated Annualized Cost | \$4,293,426 | | \$5,697,093 | | \$3,353,775 | | \$2,114,259 | | \$6,279,988 | |

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

Most requests for classification review result in reclassification to a higher pay grade.

Table 51 Cash Overtime Costs by Department and Fiscal Year

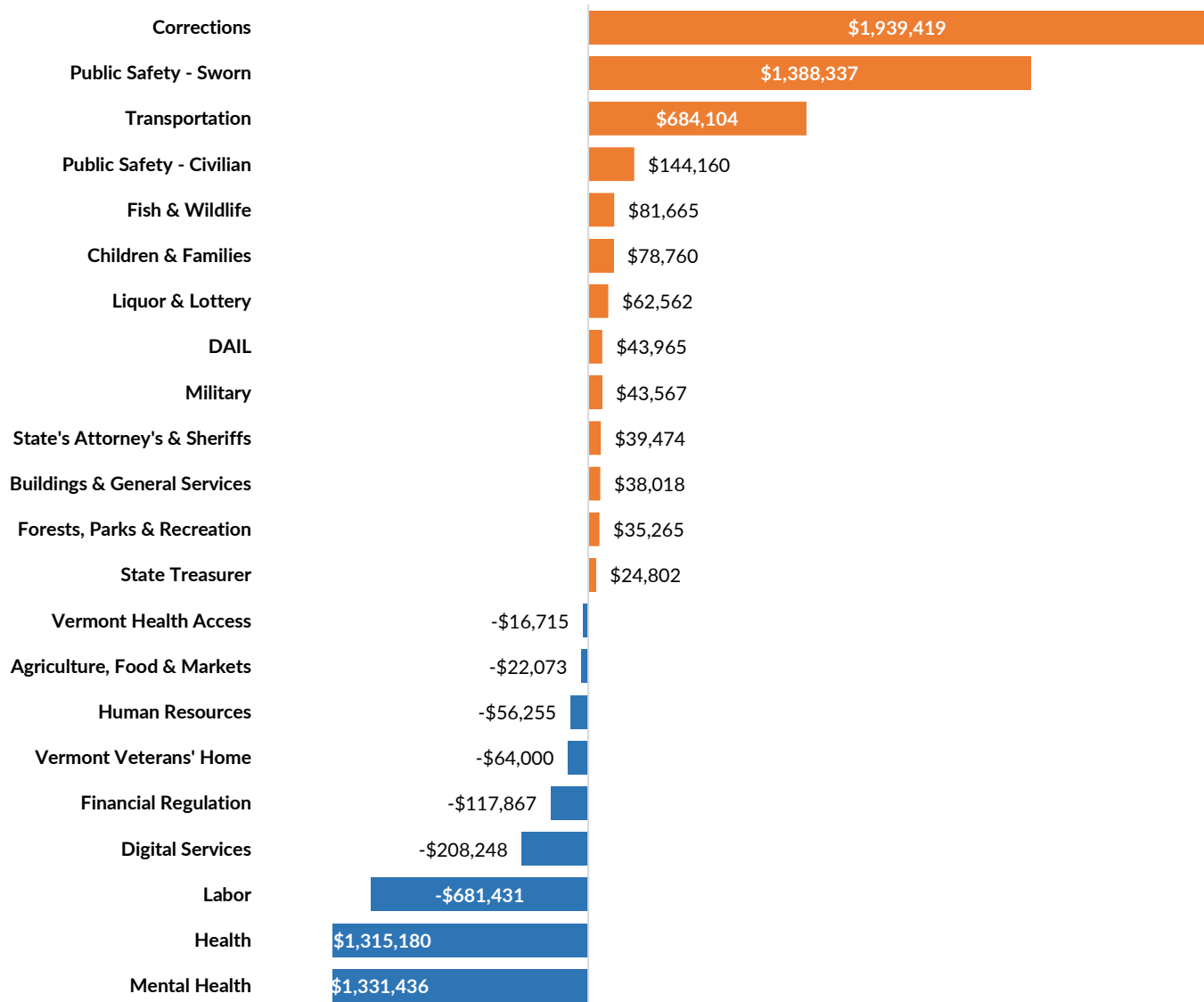
| Department | Fiscal Year | | | | | % Change FY '21 to FY '22 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| | 2018 | 2019 | 2020 | 2021 | 2022 | |
| Administration | \$9,084 | \$6,570 | \$10,129 | \$17,828 | \$9,302 | -47.8% |
| Agriculture, Food & Markets | \$36,266 | \$32,379 | \$42,930 | \$72,328 | \$50,255 | -30.5% |
| Attorney General | \$24,103 | \$26,067 | \$32,286 | \$43,441 | \$48,247 | 11.1% |
| Buildings & General Services | \$338,455 | \$433,684 | \$396,171 | \$277,546 | \$315,563 | 13.7% |
| Children & Families | \$1,127,055 | \$1,227,162 | \$1,088,984 | \$1,150,301 | \$1,229,061 | 6.8% |
| Commerce & Community Development | \$5,156 | \$14,035 | \$10,418 | \$33,603 | \$32,040 | -4.7% |
| Corrections | \$6,340,077 | \$7,601,495 | \$8,662,379 | \$8,956,508 | \$10,895,926 | 21.7% |
| Digital Services | \$24,718 | \$103,378 | \$163,795 | \$326,046 | \$117,798 | -63.9% |
| Disabilities, Aging & Independent Living | \$79,470 | \$95,777 | \$116,396 | \$94,927 | \$138,892 | 46.3% |
| Education | \$43,200 | \$60,595 | \$75,979 | \$73,009 | \$81,855 | 12.1% |
| Environmental Conservation | \$185,586 | \$173,986 | \$171,922 | \$185,015 | \$198,305 | 7.2% |
| Finance & Management | \$8,821 | \$82,327 | \$840 | \$7,021 | \$8,233 | 17.3% |
| Financial Regulation | \$7,758 | \$19,139 | \$33,355 | \$158,218 | \$40,351 | -74.5% |
| Fish & Wildlife | \$449,973 | \$432,815 | \$419,466 | \$369,096 | \$450,761 | 22.1% |
| Forests, Parks & Recreation | \$105,790 | \$75,398 | \$66,099 | \$50,658 | \$85,923 | 69.6% |
| Green Mountain Care Board | \$6,422 | \$3,789 | \$2,757 | \$767 | \$2,131 | 178.1% |
| Health | \$212,580 | \$152,558 | \$777,299 | \$2,539,065 | \$1,223,885 | -51.8% |
| Human Resources | \$3,921 | \$4,886 | \$61,221 | \$108,394 | \$52,139 | -51.9% |
| Human Services | \$8,666 | \$1,676 | \$22,919 | \$20,571 | \$15,505 | -24.6% |
| Labor | \$34,742 | \$18,969 | \$422,454 | \$892,229 | \$210,798 | -76.4% |
| Libraries | \$508 | \$1,635 | \$2,349 | \$479 | \$1,101 | 130.1% |
| Liquor & Lottery | \$123,782 | \$119,559 | \$121,169 | \$126,009 | \$188,571 | 49.6% |
| Mental Health | \$986,136 | \$979,342 | \$1,268,328 | \$2,565,803 | \$1,234,368 | -51.9% |
| Military | \$317,118 | \$397,180 | \$360,118 | \$495,800 | \$539,367 | 8.8% |
| Natural Resources | \$2,070 | \$2,237 | \$1,814 | \$902 | \$4,153 | 360.7% |
| Natural Resources Board | \$2,516 | \$4,323 | \$527 | \$0 | \$323 | n/a |
| Public Safety - Civilian | \$1,566,209 | \$1,344,165 | \$1,425,785 | \$1,029,146 | \$1,173,306 | 14.0% |
| Public Safety - Sworn | \$4,374,337 | \$4,173,483 | \$3,839,361 | \$2,723,742 | \$4,112,079 | 51.0% |
| Public Service | \$1,851 | \$1,200 | \$1,093 | \$1,895 | \$7,860 | 314.8% |
| Secretary of State | \$41,559 | \$64,501 | \$45,851 | \$10,731 | \$9,822 | -8.5% |
| Small Departments | \$137,931 | \$139,151 | \$160,817 | \$141,833 | \$148,082 | 4.4% |
| State Treasurer | \$16,676 | \$17,451 | \$13,305 | \$11,029 | \$35,831 | 224.9% |
| State's Attorney's & Sheriffs | \$71,321 | \$69,985 | \$74,361 | \$171,783 | \$211,257 | 23.0% |
| Taxes | \$32,200 | \$55,436 | \$43,918 | \$45,614 | \$38,320 | -16.0% |
| Transportation | \$4,392,221 | \$4,858,930 | \$4,315,583 | \$3,128,167 | \$3,812,271 | 21.9% |
| Vermont Health Access | \$387,710 | \$342,063 | \$354,036 | \$172,958 | \$156,244 | -9.7% |
| Vermont Veterans' Home | \$836,843 | \$828,189 | \$778,202 | \$691,503 | \$627,503 | -9.3% |
| Total | \$22,390,411 | \$23,999,134 | \$25,384,416 | \$26,693,962 | \$27,507,428 | |
| % Change from Previous FY | | 7.2% | 5.8% | 5.2% | 3.0% | |

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2018 to 2022. "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.

Corrections saw a 22% increase, totaling almost \$2 million, from FY 21 to FY 22.

Overtime costs increased 3.0% from Fiscal Year 2021 to Fiscal Year 2022. Just three departments accounted for over 70% of the total cash overtime costs – Corrections, Public Safety, and Transportation.

Table 52 Departments with the Greatest Dollar Increase/Decrease in Cash Overtime – Fiscal Year 2021 vs. Fiscal Year 2022



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

The decrease in cash overtime for certain departments, namely Labor, Health, and Mental Health, was the result of the comparison to Fiscal Year 2021, which saw very high cash overtime costs directly related to the response to the COVID-19 pandemic. Those pressures were reduced in Fiscal Year 2022.

Corrections saw an over \$1.9 million increase in cash overtime from Fiscal Year 2021 to Fiscal Year 2021 which was related to high turnover and difficulties in staffing.

The decrease in cash overtime for certain departments was the result of reduced costs in the post pandemic Fiscal Year 2022.

Table 53 Compensatory Hours Earned for Overtime by Department and Fiscal Year

| Department | Fiscal Year | | | | | % Change FY '21 to FY '22 |
|--|----------------|----------------|----------------|----------------|----------------|------------------------------|
| | 2018 | 2019 | 2020 | 2021 | 2022 | |
| Administration | 110 | 120 | 324 | 605 | 382 | -36.8% |
| Agriculture, Food & Markets | 7,047 | 6,896 | 6,207 | 3,577 | 4,257 | 19.0% |
| Attorney General | 126 | 16 | 147 | 20 | 83 | 309.3% |
| Buildings & General Services | 5,954 | 7,233 | 6,366 | 4,052 | 5,380 | 32.8% |
| Children & Families | 20,513 | 21,828 | 16,911 | 11,251 | 11,131 | -1.1% |
| Commerce & Community Development | 2,533 | 2,301 | 1,773 | 1,620 | 1,323 | -18.4% |
| Corrections | 17,499 | 23,793 | 27,431 | 31,528 | 37,346 | 18.5% |
| Digital Services | 1,271 | 4,087 | 4,720 | 5,287 | 4,162 | -21.3% |
| Disabilities, Aging & Independent Living | 5,331 | 5,913 | 4,331 | 2,328 | 3,042 | 30.7% |
| Education | 4,726 | 5,120 | 3,545 | 1,531 | 1,805 | 17.9% |
| Environmental Conservation | 5,540 | 5,069 | 3,587 | 2,228 | 3,079 | 38.2% |
| Finance & Management | 2,553 | 2,005 | 1,079 | 1,370 | 1,784 | 30.2% |
| Financial Regulation | 916 | 1,540 | 1,034 | 902 | 688 | -23.7% |
| Fish & Wildlife | 3,541 | 3,252 | 2,807 | 1,994 | 3,007 | 50.8% |
| Forests, Parks & Recreation | 3,475 | 3,703 | 3,035 | 2,365 | 2,711 | 14.6% |
| Green Mountain Care Board | 210 | 390 | 424 | 322 | 137 | -57.6% |
| Health | 12,297 | 10,524 | 12,454 | 11,633 | 5,662 | -51.3% |
| Human Resources | 388 | 304 | 308 | 204 | 285 | 40.0% |
| Human Services | 2,062 | 561 | 577 | 387 | 597 | 54.0% |
| Labor | 659 | 472 | 3,461 | 2,769 | 649 | -76.6% |
| Libraries | 204 | 226 | 210 | 8 | 118 | 1370.3% |
| Liquor & Lottery | 855 | 907 | 991 | 941 | 888 | -5.7% |
| Mental Health | 7,980 | 8,238 | 7,726 | 5,814 | 3,657 | -37.1% |
| Military | 4,642 | 5,594 | 4,127 | 2,342 | 3,139 | 34.0% |
| Natural Resources | 361 | 105 | 60 | 57 | 105 | 84.9% |
| Natural Resources Board | 148 | 128 | 43 | 3 | 17 | 475.0% |
| Public Safety - Civilian | 6,744 | 6,175 | 7,267 | 3,784 | 3,014 | -20.3% |
| Public Safety - Sworn | 5,718 | 5,866 | 4,706 | 3,112 | 4,811 | 54.6% |
| Public Service | 391 | 478 | 535 | 469 | 467 | -0.6% |
| Secretary of State | 1,592 | 1,898 | 1,215 | 655 | 639 | -2.5% |
| Small Department | 714 | 583 | 798 | 306 | 715 | 134.0% |
| State Treasurer | 707 | 491 | 228 | 227 | 309 | 36.5% |
| Taxes | 3,733 | 2,915 | 1,106 | 2,361 | 1,119 | -52.6% |
| Transportation | 37,909 | 39,295 | 37,665 | 27,654 | 29,496 | 6.7% |
| Vermont Health Access | 7,395 | 8,956 | 8,259 | 3,083 | 3,942 | 27.9% |
| Vermont Veterans' Home | 3,659 | 2,432 | 2,293 | 1,607 | 1,668 | 3.8% |
| Total | 179,637 | 189,531 | 177,750 | 138,396 | 141,611 | |
| % Change from Previous FY | | 5.5% | -6.2% | -22.1% | 2.3% | |

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2018 to 2022. "Small Departments" have 15 or fewer employees (See Appendix C). Overtime reported in this Table includes compensatory time off earned for hours worked in excess of defined workday and/or workweek at either straight-time or time and time and one-half rates.

Compensatory time off earned for overtime was 141,611 hours in Fiscal Year 2022, a 2.3% increase from Fiscal Year 2021.

Table 54 Compensatory Time Costs by Department and Fiscal Year

| Department | Fiscal Year | | | | | % Change FY '21 to FY '22 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| | 2018 | 2019 | 2020 | 2021 | 2022 | |
| Administration | \$2,463 | \$5,976 | \$6,195 | \$4,766 | \$22,194 | 365.7% |
| Agriculture, Food & Markets | \$211,915 | \$231,155 | \$208,508 | \$120,691 | \$168,384 | 39.5% |
| Attorney General | \$6,351 | \$9,463 | \$7,010 | \$996 | \$3,818 | 283.4% |
| Buildings & General Services | \$224,527 | \$213,786 | \$212,348 | \$167,904 | \$219,109 | 30.5% |
| Children & Families | \$770,018 | \$760,418 | \$651,003 | \$626,760 | \$465,290 | -25.8% |
| Commerce & Community Development | \$80,131 | \$79,359 | \$63,745 | \$65,775 | \$45,288 | -31.1% |
| Corrections | \$887,400 | \$1,063,327 | \$1,088,160 | \$1,346,066 | \$1,724,926 | 28.1% |
| Digital Services | \$50,996 | \$188,057 | \$169,465 | \$208,896 | \$282,130 | 35.1% |
| Disabilities, Aging & Independent Living | \$179,847 | \$222,629 | \$170,621 | \$100,237 | \$144,050 | 43.7% |
| Education | \$145,676 | \$150,544 | \$123,940 | \$92,161 | \$56,069 | -39.2% |
| Environmental Conservation | \$200,246 | \$191,766 | \$153,892 | \$94,042 | \$113,902 | 21.1% |
| Finance & Management | \$92,242 | \$111,022 | \$33,962 | \$46,138 | \$69,802 | 51.3% |
| Financial Regulation | \$50,197 | \$61,202 | \$52,068 | \$34,290 | \$35,181 | 2.6% |
| Fish & Wildlife | \$148,335 | \$152,431 | \$140,583 | \$106,803 | \$145,005 | 35.8% |
| Forests, Parks & Recreation | \$106,346 | \$107,020 | \$133,599 | \$71,474 | \$113,468 | 58.8% |
| Green Mountain Care Board | \$6,349 | \$14,789 | \$13,661 | \$15,155 | \$8,554 | -43.6% |
| Health | \$411,355 | \$461,347 | \$352,844 | \$531,356 | \$475,332 | -10.5% |
| Human Resources | \$17,284 | \$16,573 | \$17,385 | \$12,128 | \$12,685 | 4.6% |
| Human Services | \$85,749 | \$28,571 | \$14,840 | \$34,205 | \$25,407 | -25.7% |
| Labor | \$16,155 | \$16,886 | \$18,850 | \$107,738 | \$41,568 | -61.4% |
| Libraries | \$6,968 | \$9,458 | \$5,863 | \$3,054 | \$3,004 | -1.6% |
| Liquor & Lottery | \$18,836 | \$22,218 | \$29,182 | \$27,686 | \$30,724 | 11.0% |
| Mental Health | \$426,047 | \$407,149 | \$403,827 | \$333,972 | \$327,140 | -2.0% |
| Military | \$200,201 | \$211,954 | \$183,711 | \$138,078 | \$176,919 | 28.1% |
| Natural Resources | \$11,770 | \$8,676 | \$6,724 | \$3,408 | \$5,246 | 53.9% |
| Natural Resources Board | \$6,565 | \$7,011 | \$4,512 | \$301 | \$316 | 4.9% |
| Public Safety - Civilian | \$244,180 | \$214,907 | \$243,684 | \$190,073 | \$142,636 | -25.0% |
| Public Safety - Sworn | \$541,441 | \$571,324 | \$614,019 | \$450,084 | \$545,391 | 21.2% |
| Public Service | \$24,346 | \$20,446 | \$16,572 | \$10,804 | \$21,956 | 103.2% |
| Secretary of State | \$65,848 | \$65,852 | \$48,566 | \$31,604 | \$43,086 | 36.3% |
| Small Departments | \$18,750 | \$27,283 | \$27,062 | \$9,967 | \$25,701 | 157.9% |
| State Treasurer | \$13,371 | \$35,708 | \$8,063 | \$4,060 | \$12,958 | 219.1% |
| State's Attorney's & Sheriffs | \$9,280 | \$3,664 | \$6,919 | \$2,569 | \$11,000 | 328.2% |
| Taxes | \$120,237 | \$124,692 | \$57,932 | \$45,488 | \$69,349 | 52.5% |
| Transportation | \$1,389,688 | \$1,503,917 | \$1,342,379 | \$1,213,800 | \$1,431,062 | 17.9% |
| Vermont Health Access | \$212,552 | \$292,677 | \$278,510 | \$181,154 | \$136,513 | -24.6% |
| Vermont Veterans' Home | \$231,699 | \$230,297 | \$109,500 | \$126,775 | \$132,789 | 4.7% |
| Total | \$7,237,524 | \$7,846,245 | \$7,019,704 | \$6,560,455 | \$7,287,954 | 11.1% |
| % Change from Previous FY | | 8.4% | -10.5% | -6.5% | 11.1% | |

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2018 to 2022. "Small Departments" have 15 or fewer employees (See Appendix C). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory time costs increased 11.1% from Fiscal Year 2021 to Fiscal Year 2022.

Table 55 COVID-19 Paid Leave by Department and Fiscal Year

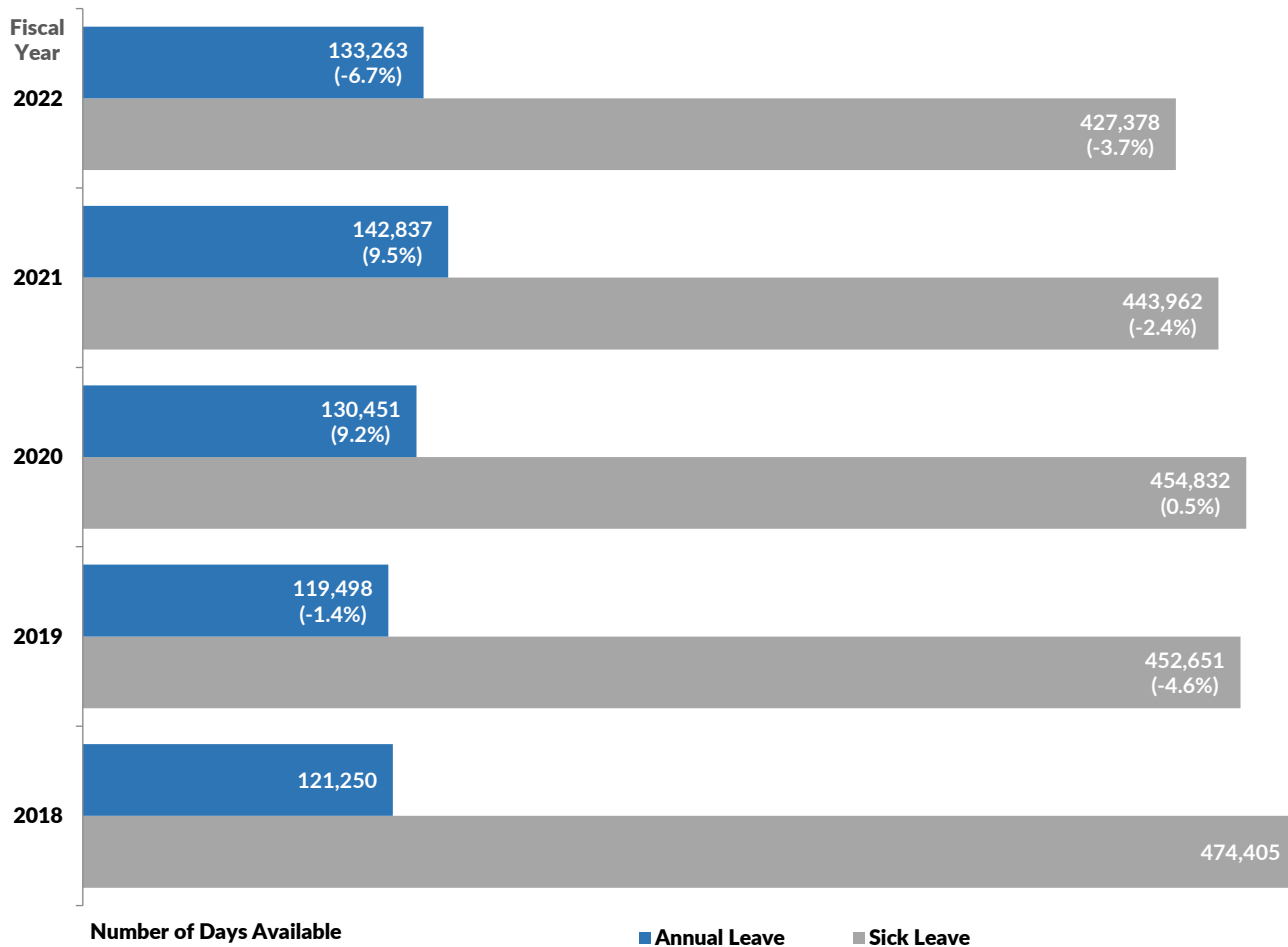
| Department | 2020 | Fiscal Year 2021 | 2022 | % Change FY '21 to FY '22 |
|--|----------------------------------|--------------------|--------------------|---------------------------|
| Administration | \$767 | \$223 | \$0 | -100.0% |
| Agriculture, Food & Markets | \$84,724 | \$33,118 | \$5,502 | -83.4% |
| Attorney General | \$46,542 | \$8,999 | \$0 | -100.0% |
| Buildings & General Services | \$881,427 | \$334,520 | \$41,426 | -87.6% |
| Children & Families | \$1,103,370 | \$188,119 | \$120,470 | -36.0% |
| Commerce & Community Development | \$40,603 | \$8,279 | \$581 | -93.0% |
| Corrections | \$1,016,228 | \$734,568 | \$376,332 | -48.8% |
| Digital Services | \$126,326 | \$12,712 | \$21,835 | 71.8% |
| Disabilities, Aging & Independent Living | \$150,587 | \$33,075 | \$11,302 | -65.8% |
| Education | \$15,869 | \$4,980 | \$6,725 | 35.1% |
| Environmental Conservation | \$223,972 | \$44,300 | \$3,475 | -92.2% |
| Finance & Management | \$7,768 | \$7,831 | \$0 | -100.0% |
| Financial Regulation | \$88,745 | \$23,211 | \$1,138 | -95.1% |
| Fish & Wildlife | \$103,843 | \$62,938 | \$2,872 | -95.4% |
| Forests, Parks & Recreation | \$101,749 | \$28,018 | \$1,727 | -93.8% |
| Green Mountain Care Board | \$37,878 | \$3,614 | \$3,844 | 6.4% |
| Health | \$510,507 | \$215,606 | \$22,554 | -89.5% |
| Human Resources | \$17,499 | \$5,073 | \$7,230 | 42.5% |
| Human Services | \$16,807 | \$6,588 | \$0 | -100.0% |
| Labor | \$141,835 | \$38,431 | \$28,943 | -24.7% |
| Libraries | \$380 | \$0 | \$0 | n/a |
| Liquor & Lottery | \$23,495 | \$1,814 | \$4,801 | 164.6% |
| Mental Health | \$319,451 | \$665,212 | \$76,291 | -88.5% |
| Military | \$315,270 | \$148,429 | \$37,422 | -74.8% |
| Natural Resources | \$5,984 | \$515 | \$435 | -15.5% |
| Natural Resources Board | \$8,107 | \$499 | \$0 | -100.0% |
| Public Safety - Civilian | \$137,541 | \$33,245 | \$20,530 | -38.2% |
| Public Safety - Sworn | \$70,860 | \$124,982 | \$94,157 | -24.7% |
| Public Service | \$41,371 | \$25,022 | \$305 | -98.8% |
| Secretary of State | \$52,616 | \$4,177 | \$10,596 | 153.7% |
| Small Departments | \$135,083 | \$20,388 | \$1,086 | -94.7% |
| State Treasurer | \$15,709 | \$2,673 | \$1,302 | -51.3% |
| Taxes | \$245,519 | \$41,459 | \$16,374 | -60.5% |
| Transportation | \$2,013,813 | \$237,046 | \$134,171 | -43.4% |
| Vermont Health Access | \$370,326 | \$77,937 | \$42,790 | -45.1% |
| Vermont Veterans' Home | \$186,236 | \$135,217 | \$44,970 | -66.7% |
| Total | \$8,658,807 | \$3,312,817 | \$1,147,595 | |
| | % Change from Previous FY | -61.7% | -65.4% | |

A total of \$1,147,595 was paid in COVID paid leave in Fiscal Year 2022.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2021 to 2022. "Small Departments" have 15 or fewer employees (See Appendix C). COVID Paid Leave, which was discontinued on April 4, 2022, was able to be used by employees in the following situations when the employee was unable to work or telework: (a) Employees, symptomatic or otherwise, who are quarantined or required to self-isolate in accordance with the guidelines promulgated by the Vermont Department of Health (11 VDH");(b) Employees who were recommended to self-isolate in accordance with the guidelines promulgated by the VDH; (c) Employees who were caring for an individual who is quarantined or recommended to self-isolate in accordance with the guidelines promulgated by the VDH; (d) Employees who were caring for children due to a school or business closure; and (e) Employees who were prevented from reporting to work by their employer due to COVID-19 related concerns.

A total of \$1,147,595 was paid in COVID paid leave in Fiscal Year 2022, a decrease of 65.4% from Fiscal Year 2021.

Table 56 Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2018 to 2022. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Sick and annual leave accrue each pay period at a rate based on an employee’s years of service. There is no limit placed on the total accumulation of earned sick leave hours. Accumulation of annual leave is capped at different levels based on an employee’s years of service, and is paid off, in whole or in part, upon separation from employment. For purposes of this Table the number of days is based on an 8-hour day and is rounded to the nearest day. (Some protective services employees have a “standard day” that is greater than eight hours). Leave balances as reported here are as of the end of each fiscal year.

Total annual leave balances decreased (-6.7%) in Fiscal Year 2022. Accumulated annual leave is paid off, in whole or in part, upon separation from employment.

Total sick leave balances decreased (-3.7%) in Fiscal Year 2022.

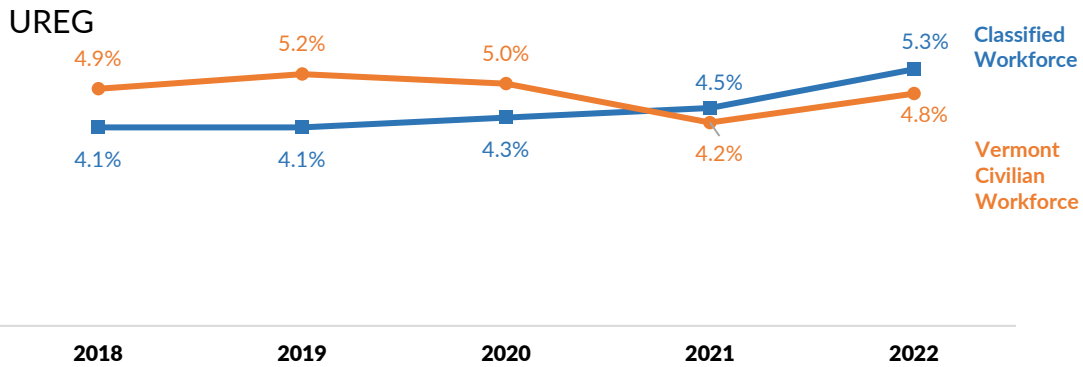
Annual leave balances grew dramatically starting in February 2020 as Stay Home, Stay Safe orders and travel restrictions took hold due to the COVID-19 pandemic. The increase in annual leave balances has continued into Fiscal Year 2021. Annual leave balances as of the end of Fiscal Year 2021 were at a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

18
Average number of accumulated annual leave days per employee.

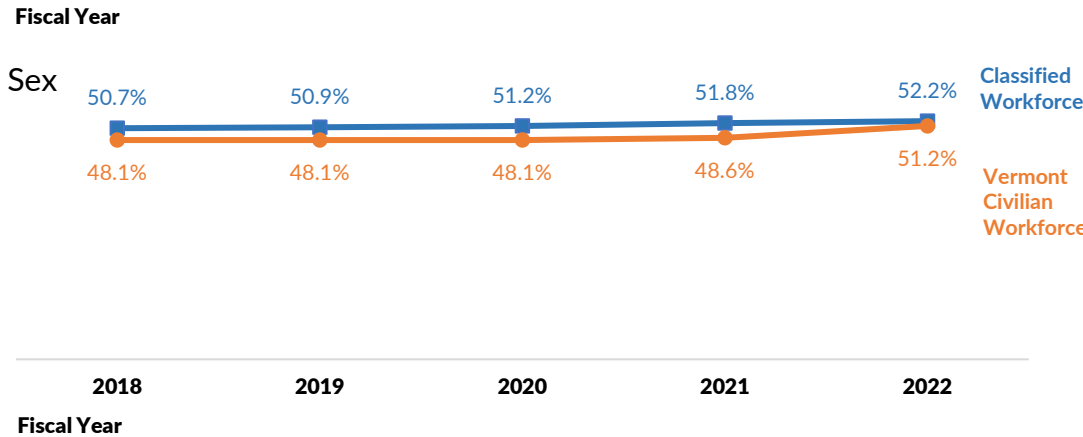
58
Average number of accumulated sick leave days per employee.

Equal Employment Opportunity

Table 57 Underrepresented Racial and Ethnic Groups (UREG) and Sex Composition of Classified Workforce Compared to Vermont Civilian Workforce



For Fiscal Year 2022, representation of Underrepresented Racial and Ethnic Groups (UREG) in the classified workforce was 5.3%.



UREG representation in the classified workforce was over 5% for the first time ever.

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

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017 to Fiscal Year 2021. See Appendix E for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report.

NOTE: Labor Market and VT Population data from U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (<https://www.bls.gov/lau/ex14tables.htm>). Civilian Labor Force population estimates presented here are obtained from the annual averages published in the table “Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age.” LAUS data come from the Current Population Survey (CPS), the household survey that is the official measure of the labor force for the nation. This survey data is subject to sampling variability, and this is especially true when working with small sample sizes. Vermont’s total labor force and population estimates are subject to such fluctuations and should be interpreted carefully.

For Fiscal Year 2022, representation of Underrepresented Racial and Ethnic Groups (UREG) in the classified workforce was 5.3%. This represents a noteworthy nearly 18% increase over Fiscal Year 2021, bringing UREG representation in the classified workforce over 5% for the first time ever.

The U.S. Bureau of Labor Statistics estimates a 4.8% UREG representation in the civilian workforce. However, this estimate can be highly variable because of sampling. Vermont’s workforce has experienced unprecedented changes due to the COVID-19 pandemic. There are far fewer individuals in the civilian labor force likely affecting the calculation of the percent of UREGs in the civilian workforce. So, this needs to be interpreted cautiously.

For Fiscal Year 2022, female representation in the classified workforce was 52.2%. The U.S. Bureau of Labor Statistics estimates a 51.2% female representation in the civilian workforce.

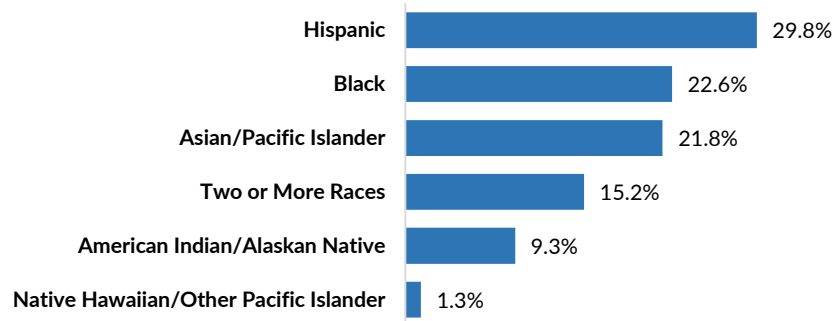
Table 58 Underrepresented Racial and Ethnic Groups (UREG) and Sex Profile – Fiscal Year 2022

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

Male and female employees have nearly identical average annual salaries.

| | Gender | | | Race/Ethnic Identification | | |
|------------------------------|----------|----------|----------|----------------------------|----------|----------|
| | Female | Male | Total | UREG | White | Total |
| Number | 3,870 | 3,537 | 7,407 | 376* | 7,031 | 7,407 |
| Percent | 52.2% | 47.8% | 100% | 5.1% | 94.9% | 100% |
| Average Salary | \$66,640 | \$66,800 | \$66,717 | \$59,807 | \$67,089 | \$66,717 |
| Turnover | 15.0% | 15.6% | 15.3% | 22.1% | 14.7% | 15.1% |
| Average Age | 45.5 | 44.6 | 45.1 | 41.9 | 45.3 | 45.1 |
| Generation | | | | | | |
| Pre-Baby Boom | 0.0% | 0.1% | 0.1% | 0.0% | 0.1% | 0.1% |
| Baby Boom | 18.4% | 17.6% | 18.0% | 12.0% | 18.3% | 18.0% |
| Generation X | 41.4% | 39.8% | 40.6% | 34.8% | 40.9% | 40.6% |
| Millennial | 37.2% | 37.9% | 37.5% | 47.1% | 37.0% | 37.5% |
| Gen Z | 3.0% | 4.6% | 3.8% | 6.1% | 3.7% | 3.8% |
| Ave. Years of Service | 10.1 | 10.8 | 10.5 | 6.4 | 10.7 | 10.5 |

* Detail on UREG Representation



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2022. See Appendix E for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report. See Note on Table 15a for definitions of Generations.

For Fiscal Year 2022, Underrepresented Racial and Ethnic Groups (UREG) employees had a lower average salary (\$59,807 vs. \$67,089) and a higher turnover rate (22.1% vs. 14.7%) compared to white employees.

UREG employees also had a lower average age (41.9 vs. 45.3) and a lower average years of service (6.4 vs. 10.7) compared to white employees.

Male and female employees have nearly identical average annual salaries.

Table 59 Underrepresented Racial and Ethnic Groups (UREG) Representation for Classified Job Titles – Fiscal Year 2022

| UREG Representation of Most Populous Job Titles FY '22 | | | Job Titles with the Highest UREG Representation FY '22 | | |
|--|-----------|--------|--|-----------|--------|
| Job Title | Ave. Num. | % UREG | Job Title | Ave. Num. | % UREG |
| Correctional Officer I | 228 | 15.4% | Registered Nurse II - CSN | 19 | 21.1% |
| Family Services Worker | 183 | 10.9% | Correctional Services Specialist I | 16 | 18.8% |
| Trooper | 150 | 9.3% | MV Direct Client Services Specialist I | 54 | 18.5% |
| Transportation Operations Technician II | 107 | 3.7% | Probation & Parole Officer II | 30 | 16.7% |
| Benefits Programs Specialist | 104 | 5.8% | Associate Mental Health Specialist | 19 | 15.8% |
| Correctional Officer II | 100 | 5.0% | IT Systems Developer II | 19 | 15.8% |
| Sergeant | 84 | 0.0% | Correctional Officer I | 228 | 15.4% |
| Administrative Services Coordinator I | 78 | 3.8% | Civil Engineer III | 15 | 13.3% |
| Transportation Operations Technician III | 76 | 2.6% | Program Technician I | 23 | 13.0% |
| Probation & Parole Officer | 57 | 5.3% | Corrections Services Specialist II | 24 | 12.5% |
| MV Direct Client Services Specialist I | 54 | 18.5% | Family Services Worker Trainee | 16 | 12.5% |
| Custodian II | 53 | 9.4% | Mental Health Specialist | 41 | 12.2% |
| Reach Up Case Manager II | 53 | 1.9% | Correctional Educator | 25 | 12.0% |
| Transportation Operations Technician I | 50 | 2.0% | Civil Engineer I | 42 | 11.9% |
| Financial Specialist III | 49 | 2.0% | Administrative Services Coordinator IV | 17 | 11.8% |
| Licensed Nursing Assistant | 48 | 4.2% | Public Health Analyst III | 17 | 11.8% |
| Program Technician II | 44 | 9.1% | Education Programs Coordinator I | 26 | 11.5% |
| Civil Engineer I | 42 | 11.9% | Family Services Worker | 183 | 10.9% |
| Environmental Analyst V - General | 42 | 0.0% | PSAP Emergency Comm Dispatcher I | 19 | 10.5% |
| Mental Health Specialist | 41 | 12.2% | IT Systems Developer III | 39 | 10.3% |
| Family Services Supervisor | 41 | 2.4% | Custodian II | 53 | 9.4% |
| IT Systems Developer III | 39 | 10.3% | Trooper | 150 | 9.3% |
| Community Correctional Officer | 38 | 5.3% | Program Technician II | 44 | 9.1% |
| Administrative Services Coordinator II | 37 | 8.1% | Child Support Specialist II | 22 | 9.1% |
| Correctional Facility Shift Supervisor | 37 | 2.7% | Administrative Services Coordinator II | 37 | 8.1% |
| Environmental Analyst VI | 37 | 2.7% | Financial Administrator I | 26 | 7.7% |
| Transportation Senior Operations Tech | 37 | 5.4% | Administrative Services Tech IV | 28 | 7.1% |

Source: The State's Human Resource Information System (VTHR). This table shows UREG representation for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest UREG representation for Fiscal Year 2022. See Appendix E for the definition of Underrepresented Racial and Ethnic Groups (UREG) as used in this report.

The most populous job title, Correctional Officer I with 15.4% representation of Underrepresented Racial and Ethnic Groups (UREG), was above the classified workforce average for UREG representation of 5.3%.

Other most populous job titles with above average UREG representation include MV Direct Client Services Specialist I (18.5%), Mental Health Specialist (12.2%), Civil Engineer I (11.9%), and Family Services Worker (10.9%).

The top job titles with the highest UREG representation include Registered Nurse II – CSN (21.1%), Correctional Services Specialist I (18.8%), MV Direct Client Services Specialist I (18.5%), Probation & Parole Officer II (16.7%) and Associate Mental Health Specialist (15.8%), and IT Systems Developer II (15.8%).

Department Statistics

Table 60 Key Metrics by Department – Fiscal Year 2022 (Part 1)

| Department | Num. | FTEs | Ave. Age | Ave. LOS | Generation | | | | | Female | Male | UREG |
|---------------------------------|-------------|---------------|-------------|-------------|---------------|------------|------------|------------|-----------|--------------|--------------|-------------|
| | | | | | Pre-Baby Boom | Baby Boom | Gen X | Millennial | Gen Z | | | |
| Administration | 16 | 16.0 | 49.7 | 11.8 | 0% | 25% | 50% | 25% | 0% | 75.0% | 25.0% | 0.0% |
| Agriculture, Food & Markets | 129 | 128.3 | 42.5 | 9.4 | 0% | 16% | 32% | 51% | 2% | 51.2% | 48.8% | 3.9% |
| Attorney General | 32 | 32.0 | 49.4 | 12.1 | 0% | 34% | 47% | 19% | 0% | 71.9% | 28.1% | 6.3% |
| Buildings & General Services | 305 | 305.0 | 49.3 | 11.6 | 0% | 32% | 38% | 25% | 4% | 27.9% | 72.1% | 6.6% |
| Children & Families | 900 | 896.7 | 44.7 | 10.4 | 0% | 13% | 46% | 38% | 3% | 82.1% | 17.9% | 4.9% |
| Commerce & Comm. Dev. | 72 | 72.0 | 47.2 | 9.7 | 0% | 22% | 38% | 40% | 0% | 66.7% | 33.3% | 4.2% |
| Corrections | 819 | 819.0 | 42.3 | 11.6 | 0% | 11% | 40% | 43% | 6% | 30.4% | 69.6% | 8.5% |
| Digital Services | 319 | 318.6 | 45.9 | 10.2 | 0% | 20% | 39% | 38% | 3% | 31.0% | 69.0% | 7.8% |
| Disabilities, Aging & Ind. Liv. | 283 | 278.7 | 48.9 | 9.7 | 0% | 29% | 40% | 30% | 0% | 78.1% | 21.9% | 3.5% |
| Education | 144 | 143.8 | 48.3 | 9.3 | 0% | 26% | 40% | 33% | 1% | 71.5% | 28.5% | 4.9% |
| Environmental Conservation | 284 | 279.8 | 46.1 | 11.5 | 0% | 21% | 39% | 38% | 1% | 49.3% | 50.7% | 3.5% |
| Finance & Management | 21 | 21.0 | 47.6 | 10.4 | 0% | 33% | 33% | 29% | 5% | 52.4% | 47.6% | 0.0% |
| Financial Regulation | 76 | 75.7 | 48.9 | 10.5 | 0% | 24% | 53% | 21% | 3% | 75.0% | 25.0% | 3.9% |
| Fish & Wildlife | 136 | 136.0 | 43.3 | 13.2 | 0% | 11% | 39% | 47% | 3% | 23.5% | 76.5% | 1.5% |
| Forests, Parks & Recreation | 114 | 113.6 | 45.8 | 10.9 | 0% | 20% | 40% | 39% | 0% | 35.1% | 64.9% | 2.6% |
| Green Mountain Care Board | 18 | 18.0 | 38.9 | 6.9 | 0% | 6% | 22% | 72% | 0% | 88.9% | 11.1% | 5.6% |
| Health | 564 | 555.5 | 43.9 | 8.7 | 0% | 18% | 35% | 43% | 4% | 81.2% | 18.8% | 5.1% |
| Human Resources | 91 | 90.0 | 47.5 | 11.3 | 0% | 26% | 37% | 36% | 0% | 79.1% | 20.9% | 2.2% |
| Human Services | 44 | 44.0 | 46.7 | 10.7 | 0% | 18% | 45% | 34% | 2% | 75.0% | 25.0% | 9.1% |
| Labor | 206 | 206.0 | 48.3 | 10.2 | 0% | 26% | 42% | 31% | 2% | 65.0% | 35.0% | 4.9% |
| Libraries | 15 | 15.0 | 51.3 | 11.5 | 0% | 47% | 27% | 27% | 0% | 73.3% | 26.7% | 6.7% |
| Liquor & Lottery | 58 | 57.8 | 47.6 | 11.2 | 0% | 21% | 55% | 21% | 3% | 41.4% | 58.6% | 3.4% |
| Mental Health | 187 | 184.8 | 46.2 | 9.4 | 0% | 22% | 40% | 35% | 3% | 60.4% | 39.6% | 8.0% |
| Military | 140 | 139.2 | 43.2 | 8.6 | 0% | 20% | 29% | 43% | 9% | 23.6% | 76.4% | 2.1% |
| Natural Resources | 13 | 12.3 | 48.1 | 14.2 | 0% | 31% | 31% | 38% | 0% | 76.9% | 23.1% | 7.7% |
| Natural Resources Board | 20 | 19.8 | 48.4 | 14.8 | 0% | 20% | 50% | 30% | 0% | 85.0% | 15.0% | 0.0% |
| Public Safety - Civilian | 200 | 200.0 | 45.0 | 9.4 | 0% | 21% | 38% | 35% | 7% | 48.5% | 51.5% | 6.5% |
| Public Safety - Sworn | 322 | 322.0 | 37.8 | 10.3 | 0% | 2% | 37% | 53% | 9% | 18.9% | 81.1% | 4.7% |
| Public Service | 36 | 35.5 | 47.7 | 9.3 | 0% | 17% | 58% | 25% | 0% | 50.0% | 50.0% | 0.0% |
| Secretary of State | 67 | 67.0 | 44.8 | 9.0 | 0% | 10% | 48% | 42% | 0% | 68.7% | 31.3% | 1.5% |
| Small Departments | 41 | 41.0 | 47.5 | 10.5 | 0% | 20% | 39% | 41% | 0% | 56.1% | 43.9% | 4.9% |
| State Treasurer | 29 | 29.0 | 48.5 | 10.2 | 0% | 28% | 34% | 38% | 0% | 58.6% | 41.4% | 6.9% |
| Taxes | 124 | 123.8 | 48.2 | 10.6 | 0% | 27% | 37% | 34% | 2% | 69.4% | 30.6% | 2.4% |
| Transportation | 1145 | 1142.5 | 45.2 | 11.4 | 0% | 18% | 44% | 33% | 5% | 29.8% | 70.2% | 3.8% |
| Vermont Health Access | 309 | 306.2 | 44.6 | 8.1 | 0% | 17% | 40% | 41% | 2% | 76.4% | 23.6% | 5.5% |
| Vermont Veterans' Home | 128 | 127.2 | 48.3 | 9.6 | 0% | 26% | 45% | 24% | 5% | 77.3% | 22.7% | 6.3% |
| Total | 7407 | 7372.6 | 45.1 | 10.5 | 0% | 18% | 41% | 38% | 4% | 52.2% | 47.8% | 5.1% |

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2022.

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

Table 61 Key Metrics by Department – Fiscal Year 2022 (Part 2)

| Department | Hires | | Internal Move | | | Turnover | | | | Total Move. | Total Outflow | Retirement Elig. Current FY '22 | 5 year FY '27 |
|---------------------------------|-------------|--------------|---------------|------------|------------|--------------|-------------|-------------|--------------|-------------|---------------|---------------------------------|---------------|
| | Num. | Rate | Pro. | Dem. | Xfer. | Vol. | Invol. | Retire | Total | | | | |
| Administration | 2 | 14.3% | 2 | 1 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 6.3% | 31.3% |
| Agriculture, Food & Markets | 13 | 10.2% | 10 | 0 | 1 | 5.5% | 0.0% | 3.1% | 8.6% | 2.4% | 11.1% | 10.1% | 17.1% |
| Attorney General | 5 | 15.6% | 4 | 0 | 1 | 6.3% | 0.0% | 3.1% | 9.4% | 9.8% | 19.7% | 15.6% | 43.8% |
| Buildings & General Services | 47 | 15.5% | 19 | 6 | 9 | 9.9% | 0.3% | 3.9% | 14.1% | 2.7% | 17.0% | 15.7% | 35.4% |
| Children & Families | 140 | 15.7% | 101 | 23 | 31 | 7.9% | 0.6% | 3.3% | 11.8% | 3.9% | 15.9% | 5.4% | 15.8% |
| Commerce & Comm. Dev. | 14 | 21.9% | 21 | 2 | 6 | 1.6% | 0.0% | 7.8% | 9.4% | 6.5% | 16.1% | 9.7% | 23.6% |
| Corrections | 170 | 19.8% | 122 | 20 | 32 | 19.5% | 1.7% | 3.8% | 25.3% | 2.1% | 27.7% | 6.5% | 17.1% |
| Digital Services | 47 | 14.9% | 26 | 6 | 8 | 10.8% | 0.6% | 4.4% | 15.8% | 2.6% | 18.6% | 8.8% | 23.8% |
| Disabilities, Aging & Ind. Liv. | 44 | 16.8% | 32 | 9 | 9 | 8.0% | 0.8% | 5.7% | 14.9% | 0.8% | 15.7% | 13.1% | 28.6% |
| Education | 17 | 11.6% | 5 | 0 | 0 | 5.5% | 0.0% | 3.4% | 8.9% | 3.5% | 12.5% | 14.6% | 27.8% |
| Environmental Conservation | 44 | 15.8% | 17 | 2 | 6 | 4.3% | 0.0% | 5.4% | 10.1% | 2.2% | 12.4% | 12.7% | 22.9% |
| Finance & Management | 3 | 12.5% | 4 | 1 | 0 | 4.2% | 0.0% | 8.3% | 12.5% | 13.3% | 26.7% | 9.5% | 28.6% |
| Financial Regulation | 6 | 7.3% | 6 | 1 | 1 | 3.6% | 0.0% | 7.3% | 13.3% | 3.7% | 17.3% | 5.3% | 22.4% |
| Fish & Wildlife | 17 | 12.9% | 11 | 2 | 0 | 3.8% | 0.0% | 6.1% | 9.8% | 0.0% | 9.8% | 13.2% | 29.4% |
| Forests, Parks & Recreation | 12 | 10.6% | 29 | 3 | 3 | 5.3% | 0.0% | 2.6% | 7.9% | 2.7% | 10.7% | 11.4% | 21.9% |
| Green Mountain Care Board | 3 | 15.4% | 1 | 0 | 3 | 15.4% | 0.0% | 15.4% | 30.8% | 10.8% | 43.2% | 5.6% | 5.6% |
| Health | 129 | 24.6% | 57 | 14 | 22 | 8.6% | 0.6% | 3.8% | 13.1% | 2.1% | 15.4% | 8.5% | 18.4% |
| Human Resources | 11 | 12.6% | 18 | 3 | 4 | 3.4% | 0.0% | 3.4% | 6.9% | 3.5% | 10.5% | 13.2% | 29.7% |
| Human Services | 5 | 12.5% | 12 | 0 | 1 | 2.5% | 2.5% | 12.5% | 17.5% | 5.1% | 23.1% | 6.8% | 20.5% |
| Labor | 47 | 22.8% | 18 | 7 | 10 | 11.6% | 1.0% | 4.4% | 17.4% | 8.1% | 26.2% | 13.6% | 27.2% |
| Libraries | 3 | 20.7% | 0 | 1 | 0 | 6.9% | 0.0% | 6.9% | 13.8% | 7.1% | 21.4% | 26.7% | 40.0% |
| Liquor & Lottery | 9 | 15.5% | 4 | 1 | 1 | 17.2% | 3.4% | 8.6% | 29.3% | 1.7% | 31.3% | 9.6% | 20.9% |
| Mental Health | 25 | 12.3% | 12 | 2 | 0 | 17.7% | 1.5% | 1.5% | 20.6% | 4.5% | 25.6% | 7.1% | 24.3% |
| Military | 32 | 23.0% | 12 | 0 | 3 | 13.7% | 0.0% | 7.2% | 21.6% | 2.9% | 24.8% | 15.4% | 38.5% |
| Natural Resources | 2 | 16.7% | 1 | 1 | 9 | 16.7% | 0.0% | 0.0% | 16.7% | 0.0% | 16.7% | 15.0% | 30.0% |
| Natural Resources Board | 2 | 9.3% | 3 | 1 | 1 | 0.0% | 0.0% | 4.7% | 4.7% | 20.5% | 25.6% | 9.0% | 20.5% |
| Public Safety - Civilian | 40 | 19.8% | 24 | 3 | 4 | 9.4% | 0.5% | 4.4% | 14.3% | 5.6% | 20.3% | 2.5% | 21.1% |
| Public Safety - Sworn | 30 | 9.1% | 27 | 2 | 35 | 9.7% | 0.6% | 3.6% | 14.0% | 0.3% | 14.3% | 5.6% | 19.4% |
| Public Service | 6 | 20.0% | 3 | 3 | 0 | 3.3% | 0.0% | 3.3% | 6.7% | 0.0% | 6.7% | 6.0% | 9.0% |
| Secretary of State | 10 | 15.0% | 3 | 1 | 3 | 1.5% | 0.0% | 4.5% | 7.5% | 7.8% | 15.6% | 14.6% | 19.5% |
| Small Departments | 5 | 14.3% | 12 | 2 | 6 | 14.3% | 0.0% | 0.0% | 14.3% | 0.0% | 14.3% | 10.3% | 24.1% |
| State Treasurer | 4 | 13.8% | | | | 10.3% | 0.0% | 3.4% | 13.8% | 7.1% | 21.4% | 13.7% | 29.0% |
| Taxes | 17 | 13.7% | 17 | 4 | 2 | 10.5% | 0.8% | 4.8% | 16.9% | 3.3% | 20.5% | 9.0% | 23.0% |
| Transportation | 156 | 13.7% | 139 | 36 | 34 | 7.9% | 1.1% | 4.6% | 13.6% | 1.9% | 15.6% | 4.2% | 15.2% |
| Vermont Health Access | 46 | 14.3% | 32 | 9 | 9 | 10.9% | 0.6% | 3.1% | 14.6% | 6.7% | 21.8% | 11.7% | 28.9% |
| Vermont Veterans' Home | 25 | 17.9% | 4 | 2 | 2 | 25.8% | 5.7% | 2.2% | 34.4% | 0.0% | 34.4% | 8.6% | 32.8% |
| Total | 1188 | 16.1% | 808 | 168 | 256 | 10.1% | 0.8% | 4.2% | 15.3% | 3.0% | 18.5% | 8.9% | 21.9% |

Note: Hires – number of hires and hiring rate (See Note on Table 26). Turnover – Vol. = Voluntary, Invol. = Involuntary, Retire = Retirement (See Table 32). Internal Move = the promotion, demotion or transfer of the employee within the Department. Move = movement - the promotion, demotion or transfer of the employee out of the Department to another. Total outflow is a combination of turnover (separations from state government) and employee movement (See Table 37). Retirement Eligibility (See Table 39).

Table 62 Key Metrics by Department – Fiscal Year 2022 (Part 3)

| Department | Ave. Salary | Ave. per Employee | | | | Temporary Usage | | |
|---------------------------------|-----------------|-------------------|--------------|---------------|---------------|-----------------|----------------|---------------------|
| | | Cash OT Wages | Comp OT Hrs. | Sick Lve. Use | Ann. Lve. Use | Num. | Hours | Gross Wages |
| Administration | \$77,562 | \$664 | 27.3 | 5.2 | 13.5 | 1 | 267 | \$6,917 |
| Agriculture, Food & Markets | \$69,839 | \$373 | 33.3 | 9.5 | 15.5 | 20 | 11,700 | \$229,999 |
| Attorney General | \$68,669 | \$1,505 | 2.6 | 19.1 | 45.7 | 9 | 2,177 | \$57,332 |
| Buildings & General Services | \$51,858 | \$1,029 | 17.7 | 13.8 | 14.5 | 45 | 26,656 | \$411,292 |
| Children & Families | \$65,955 | \$1,370 | 12.5 | 11.9 | 15.8 | 129 | 79,434 | \$2,656,780 |
| Commerce & Comm. Dev. | \$69,502 | \$485 | 20.7 | 10.6 | 17.0 | 62 | 18,815 | \$288,171 |
| Corrections | \$60,947 | \$12,690 | 43.6 | 13.4 | 15.4 | 24 | 9,802 | \$303,131 |
| Digital Services | \$76,073 | \$373 | 13.2 | 10.3 | 15.0 | 2 | 2,086 | \$41,734 |
| Disabilities, Aging & Ind. Liv. | \$73,807 | \$496 | 11.6 | 10.2 | 15.3 | 47 | 28,716 | \$713,710 |
| Education | \$69,591 | \$558 | 12.4 | 9.5 | 14.3 | 4 | 3,094 | \$71,481 |
| Environmental Conservation | \$70,245 | \$698 | 11.1 | 10.6 | 15.9 | 41 | 20,058 | \$426,164 |
| Finance & Management | \$78,015 | \$343 | 74.3 | 7.4 | 12.7 | | | |
| Financial Regulation | \$85,336 | \$400 | 8.3 | 9.8 | 19.0 | 12 | 5,575 | \$133,729 |
| Fish & Wildlife | \$70,613 | \$3,374 | 22.8 | 12.5 | 16.2 | 84 | 45,357 | \$846,282 |
| Forests, Parks & Recreation | \$63,785 | \$671 | 23.9 | 10.2 | 15.8 | 546 | 282,395 | \$4,439,642 |
| Green Mountain Care Board | \$78,586 | \$104 | 7.0 | 8.1 | 16.6 | 1 | 655 | \$34,829 |
| Health | \$69,408 | \$2,227 | 10.8 | 9.5 | 14.7 | 106 | 58,128 | \$1,305,974 |
| Human Resources | \$73,263 | \$596 | 3.3 | 8.2 | 15.9 | 2 | 226 | \$7,521 |
| Human Services | \$83,350 | \$386 | 14.9 | 9.8 | 18.4 | 1 | 343 | \$9,384 |
| Labor | \$59,264 | \$1,008 | 3.1 | 13.7 | 16.1 | 29 | 15,799 | \$335,793 |
| Libraries | \$63,841 | \$76 | 8.1 | 5.1 | 15.7 | 1 | 570 | \$9,619 |
| Liquor & Lottery | \$63,998 | \$3,241 | 15.3 | 10.7 | 13.8 | 14 | 2,708 | \$42,368 |
| Mental Health | \$65,707 | \$5,937 | 17.7 | 12.7 | 15.7 | 17 | 4,758 | \$118,718 |
| Military | \$56,957 | \$3,841 | 22.6 | 12.8 | 15.4 | 26 | 13,594 | \$267,275 |
| Natural Resources | \$66,950 | \$346 | 7.0 | 15.7 | 39.8 | | | |
| Natural Resources Board | \$70,735 | \$15 | 0.8 | 6.1 | 17.9 | 1 | 77 | \$2,423 |
| Public Safety - Civilian | \$63,923 | \$5,523 | 14.9 | 10.3 | 13.4 | 190 | 46,095 | \$1,092,022 |
| Public Safety - Sworn | \$82,668 | \$12,482 | 14.6 | 9.5 | 16.3 | 26 | 9,955 | \$214,884 |
| Public Service | \$79,700 | \$262 | 15.6 | 9.8 | 15.0 | 1 | 40 | \$4,025 |
| Secretary of State | \$69,432 | \$148 | 9.6 | 9.6 | 15.5 | | | |
| Small Departments | \$79,961 | \$4,230 | 14.9 | 36.3 | 59.0 | 6 | 1,816 | \$41,110 |
| State Treasurer | \$73,655 | \$1,236 | 10.7 | 8.6 | 13.8 | 6 | 2,133 | \$67,859 |
| Taxes | \$65,263 | \$274 | 9.0 | 11.8 | 15.8 | 21 | 13,078 | \$277,971 |
| Transportation | \$63,280 | \$3,309 | 25.9 | 12.6 | 15.6 | 111 | 32,357 | \$756,660 |
| Vermont Health Access | \$68,791 | \$478 | 12.2 | 11.1 | 14.9 | 15 | 8,850 | \$232,138 |
| Vermont Veterans' Home | \$56,726 | \$4,148 | 12.0 | 15.4 | 15.4 | 59 | 31,241 | \$638,494 |
| Total | \$66,717 | \$3,652 | 19.1 | 11.7 | 15.8 | 1,659 | 778,554 | \$16,085,431 |

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



3. Reports Required by The General Assembly

Table 63 Limited Service Positions Authorized – Fiscal Year 2022

| Department | New Pool | JFO | Legislature | Total |
|---|-----------------|------------|--------------------|--------------|
| Administration | | | 1 | 1 |
| Agriculture | 1 | 1 | | 2 |
| Buildings & General Services | 1 | | | 1 |
| Children and Families | | 11 | 5 | 16 |
| Commerce & Community Development | | | 8 | 8 |
| Defender General | | 8 | | 8 |
| Digital Services | | 1 | | 1 |
| Disabilities Aging & Independent Living | | 12 | | 12 |
| Education | | | 2 | 2 |
| Environmental Conservation | 2 | 17 | 4 | 23 |
| Financial Regulation | | 1 | | 1 |
| Fish & Wildlife | | | 2 | 2 |
| Health | | 58 | | 58 |
| Human Services | | 3 | | 3 |
| Joint Fiscal Office | | 1 | | 1 |
| Judiciary | | 19 | | 19 |
| Labor | 4 | | | 4 |
| Mental Health | | 1 | | 1 |
| Military | | 8 | | 8 |
| Natural Resources | | | 2 | 2 |
| Public Safety | | | 1 | 1 |
| Public Service Department | | 6 | | 6 |
| State's Attorneys and Sheriffs | | | 1 | 1 |
| Total | 8 | 147 | 26 | 181 |

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 64a Use of Temporary Employees – Fiscal Year 2022

| Department | Temporary Categories | | | | | | | Total for Department | | |
|-----------------------------------|------------------------|------------|--------------|-----------------------|------------|------------|-----------|----------------------|----------------|---------------------|
| | Bona Fide Emergency | Fill Ins | Intermittent | Part-Time On-Going | Seasonal | Sporadic | Other | Num. | Hours | Gross Wages |
| Administration | | | | 1 | | | | 1 | 267 | \$6,917 |
| Agriculture | | | | 5 | 13 | 2 | | 20 | 11,700 | \$229,999 |
| Attorney General | | 1 | | 5 | 2 | | 1 | 9 | 2,177 | \$57,332 |
| Buildings & General Services | | 41 | | 3 | 1 | | | 45 | 26,656 | \$411,292 |
| Cannabis Control Board | | | | 2 | | | | 2 | 321 | \$7,397 |
| Children & Families | 23 | 30 | 1 | 67 | | 8 | | 129 | 79,434 | \$2,656,780 |
| Commerce & Community Dev. | | | | 9 | 55 | 6 | | 62 | 18,815 | \$288,171 |
| Corrections | 1 | 22 | | 1 | | | | 24 | 9,802 | \$303,131 |
| Criminal Justice Training Council | | 1 | | | | | | 1 | 160 | \$9,760 |
| Digital Services | | | | 2 | | | | 2 | 2,086 | \$41,734 |
| Disabilities, Aging & Ind. Living | | 8 | 10 | 16 | 1 | 13 | | 47 | 28,716 | \$713,710 |
| Education | | | | 2 | 2 | | | 4 | 3,094 | \$71,481 |
| Enhanced 911 | | | | 1 | | | | 1 | 1,245 | \$21,274 |
| Environmental Conservation | | | 2 | 13 | 23 | 7 | | 41 | 20,058 | \$426,164 |
| Financial Regulation | 1 | | | | 7 | 5 | | 12 | 5,575 | \$133,729 |
| Fish & Wildlife | | | | 49 | 38 | | | 84 | 45,357 | \$846,282 |
| Forest, Parks & Recreation | | | 4 | 32 | 522 | | 1 | 546 | 282,395 | \$4,439,642 |
| Governor's Office | | | | | | 1 | | 1 | 48 | \$722 |
| Green Mountain Care Board | | | | 1 | | | | 1 | 655 | \$34,829 |
| Health | 47 | 7 | 3 | 35 | 1 | 15 | | 106 | 58,128 | \$1,305,974 |
| Human Resources | | | | 1 | | 1 | | 2 | 226 | \$7,521 |
| Human Services | 1 | | | | | | | 1 | 343 | \$9,384 |
| Labor | 22 | | 1 | 1 | 1 | 3 | | 29 | 15,799 | \$335,793 |
| Libraries | | | | | | 1 | | 1 | 570 | \$9,619 |
| Liquor & Lottery | | 1 | 1 | | | 12 | | 14 | 2,708 | \$42,368 |
| Mental Health | | 17 | | | | | | 17 | 4,758 | \$118,718 |
| Military | 1 | 9 | | 10 | 5 | 1 | | 26 | 13,594 | \$267,275 |
| Natural Resources Board | | | 1 | | | | | 1 | 77 | \$2,423 |
| Public Safety - Civilian | 1 | 19 | 15 | 95 | 1 | 81 | 1 | 190 | 46,095 | \$1,092,022 |
| Public Safety - Sworn | | 2 | 2 | 8 | | 1 | 13 | 26 | 9,955 | \$214,884 |
| Public Service Board | | | | | | 1 | | 1 | 40 | \$4,025 |
| State Treasurer | | | 2 | 2 | | 3 | | 6 | 2,133 | \$67,859 |
| State's Attorneys & Sheriffs | | 3 | 7 | 1 | | 3 | | 14 | 4,542 | \$127,686 |
| Taxes | | 2 | 1 | 7 | 11 | 4 | | 21 | 13,078 | \$277,971 |
| Transportation | 1 | 1 | 2 | 9 | 97 | 2 | | 111 | 32,357 | \$756,660 |
| Vermont Health Access | | 2 | 1 | 12 | 6 | | | 15 | 8,850 | \$232,138 |
| Vermont Labor Relations Board | | | 1 | | | | | 1 | 42 | \$1,958 |
| Vermont Veterans' Home | 8 | 18 | 15 | 16 | | | | 59 | 31,241 | \$638,494 |
| Total | 106 | 184 | 69 | 406 | 786 | 170 | 16 | 1,673 | 783,096 | \$16,213,116 |

Source: The State's Human Resource Information System (VTHR). Please see Table 64b for additional source information and Special Note.

Table 64b Summary of Use of Temporary Employees by Fiscal Year

Summary of Temporary Usage FY 2018 to FY 2022

| State Totals | Fiscal Year | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|
| | 2018 | 2019 | 2020 | 2021 | 2022 |
| Number | 2,008 | 2,046 | 1,733 | 1,435 | 1,656 |
| % Change from Previous FY | -4.1% | 1.9% | -15.3% | -17.2% | 15.4% |
| Hours | 931,788 | 926,560 | 776,208 | 671,927 | 783,096 |
| % Change from Previous FY | -7.3% | -0.6% | -16.2% | -13.4% | 16.5% |
| Wages | \$15,799,374 | \$16,016,644 | \$14,481,902 | \$13,504,766 | \$16,213,116 |
| % Change from Previous FY | -5.1% | 1.4% | -9.6% | -6.7% | 20.1% |

Source: The State’s Human Resource Information System (VTHR). Data include only temporary employees of the Executive Branch for Fiscal Years 2018 to 2022.

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 64a 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 64a accurately shows the number of individuals who worked as temporary employees within each category. The “Grand Total” under “Total for Department” shows the sum across all departments 1,673) but the actual total of unique temporary employees (shown in Table 64a) was 1,656 because 17 individuals worked in more than one department.

In Fiscal Year 2022, 1,656 individuals worked as temporary employees for 783,096 hours and were paid a total of \$16,213,116 in gross wages.

Table 66b above compares the use of temporary employees for Fiscal Years 2018 to 2022. Fiscal Year 2022 saw a significant increase from Fiscal Year 2021 in both the number of unique temporary employees (15.4%), total hours (16.5%), and total gross wages (20.1%).

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

Table 65 Executive Branch Contracts for Services Created in Fiscal Year 2022

| Department | Number of Contracts | Amount Expended | Maximum Amount |
|---|---------------------|----------------------|------------------------|
| Administration | 52 | \$375,927 | \$1,806,150 |
| Agriculture | 36 | \$418,977 | \$2,430,404 |
| Attorney General | 7 | \$18,754 | \$244,709 |
| Auditor of Accounts | 2 | \$82,862 | \$102,862 |
| Buildings & General Services | 138 | \$2,158,401 | \$14,228,450 |
| Cannabis Control Board | 2 | \$90,000 | \$170,000 |
| Children and Families | 122 | \$29,804,470 | \$201,053,980 |
| Commerce & Community Development | 28 | \$272,108 | \$1,210,833 |
| Corrections | 17 | \$1,157,960 | \$10,355,584 |
| Crime Victims' Services Center | 8 | \$95,135 | \$129,286 |
| Criminal Justice Council | 3 | \$155,648 | \$218,888 |
| Defender General | 123 | \$8,003,747 | \$18,423,556 |
| Digital Services | 22 | \$2,904,838 | \$71,802,623 |
| Disabilities, Aging, and Independent Living | 147 | \$5,783,511 | \$254,556,236 |
| Education | 139 | \$1,266,687 | \$2,866,582 |
| Environmental Conservation | 65 | \$3,249,606 | \$156,138,406 |
| Financial Regulation | 14 | \$1,114,486 | \$3,336,529 |
| Fish & Wildlife | 66 | \$759,677 | \$2,898,768 |
| Forests, Parks & Recreation | 125 | \$3,061,480 | \$27,562,202 |
| Green Mountain Care Board | 10 | \$161,286 | \$1,750,829 |
| Health | 94 | \$28,318,146 | \$108,317,069 |
| Human Resources | 6 | \$371,536 | \$1,699,222 |
| Human Rights Commission | 1 | \$4,000 | \$8,000 |
| Human Services | 41 | \$4,890,724 | \$13,113,020 |
| Labor | 6 | \$6,596,885 | \$18,178,605 |
| Libraries | 25 | \$179,244 | \$1,393,670 |
| Liquor & Lottery | 46 | \$159,855 | \$106,370,019 |
| Mental Health | 28 | \$2,856,627 | \$80,294,841 |
| Military | 112 | \$5,001,558 | \$12,878,708 |
| Natural Resources | 13 | \$107,478 | \$857,573 |
| Public Safety | 39 | \$853,661 | \$5,653,112 |
| Public Service | 24 | \$971,698 | \$2,925,959 |
| Secretary of State | 7 | \$335,914 | \$431,900 |
| State Treasurer | 3 | \$7,059,904 | \$25,475,000 |
| State's Attorneys and Sheriffs | 1 | \$56,636 | \$80,000 |
| Taxes | 5 | \$3,611 | \$129,350 |
| Transportation | 61 | \$1,319,572 | \$36,846,588 |
| Vermont Health Access | 19 | \$46,437,703 | \$145,341,331 |
| Vermont Veterans' Home | 13 | \$3,707,508 | \$7,497,500 |
| VOSHA Review Board | 1 | \$300 | \$24,500 |
| Total | 1,671 | \$170,168,118 | \$1,338,802,844 |

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

Expended amount means the amount of payment released for the contract in Fiscal Year 2022. "Released" means the amount of payment authorized to be released, upon receipt and processing of a valid vendor invoice. It usually but does not always coincide with the actual payment. Contracts may be written for duration of multiple years. Maximum amount may reflect a multiple year contract.

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

Table 65 contains information on contracts newly issued during Fiscal Year 2022 (7/1/21 - 6/30/22).

Table 66 Executive Branch Privatization Contracts – Fiscal Year 2022

| | |
|-----------------------------|--|
| Contractor | CorVel Enterprise Comp., Inc., |
| Summary of Work | <p>The State of Vermont contracted with CorVel Enterprise Comp., Inc. to provide Risk Management Third Party Administration services including but not limited to the following:</p> <p>Claim handling services for all qualified workers' compensation and general liability claims; Managed Care services for State of Vermont claimants; Risk Management Information Services; Medical Case Management Services for Workers' Compensation Claimants (to help manage the injured worker's return to health and minimize lost workdays while controlling health care costs); Risk Control and Loss Prevention Services to develop formal safety programs and customized employee training to mitigate state liability.</p> <p>Further details can be seen in the service contract #41005.</p> |
| Cost of Contract | Fiscal Years 2021 (partial), 2022 and 2023 (partial) - \$1,898,999. |
| Duration of Contract | January 1, 2021 and end on December 31, 2022 (This includes two additional one-year periods of contract renewal (Amendments) mutually agreed by both parties). |

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

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

Table 67 Contractors Paid Through Payroll – Fiscal Year 2022

In Fiscal Year 2022 there were no contractors who were paid through the state's payroll system.

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

THIS PAGE IS INTENTIONALLY LEFT BLANK

Appendix A – State of Vermont Organizational Chart

Source: Department of Human Resources

Appendix B – 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 | |
| Cannabis Control Board | Cannabis Control Board | Yes |
| Children & Families, Department for | Children & Families | |
| Commerce & Community Development, Agency | Commerce & Community Development | |
| Corrections, Department of | Corrections | |
| Defender General, Office of | Defender General | |
| Digital Services, Agency of | Digital Services | |
| Disabilities, Aging & Independent Living, Department of | Disabilities, Aging & Independent Living | |
| Enhanced 911 Board | Enhanced 911 Board | Yes |
| Education, Agency of | Education | |
| Environmental Conservation, Department of | Environmental Conservation | |
| Finance & Management, Department of | Finance & Management | |
| Financial Regulation, Department of | Financial Regulation | |
| Fish & Wildlife, Department of | Fish & Wildlife | |
| Forest, Parks & Recreation, Department of | Forest, Parks & Recreation | |
| Green Mountain Care Board | Green Mountain Care Board | |
| Governor's, Office of the | Governor's Office | |
| Health, Department | Health | |
| Human Resources, Department of | Human Resources | |
| Human Services, Agency of | Human Services | |
| Labor, Department of | Labor | |
| Libraries, Department of | Libraries | |
| Lieutenant Governor | Lieutenant Governor | Yes |
| Liquor & Lottery, Department of | Liquor & Lottery | |
| Natural Resources Board | Natural Resources Board | |
| Natural Resources, Agency of | Natural Resources | |
| Public Safety, Department of | Public Safety | |
| Public Utility Commission | Public Utility Commission | Yes |
| Public Service, Department of | Public Service | |
| Secretary of State | Secretary of State | |
| State's Attorneys & Sheriffs, Department of | State's Attorneys & Sheriffs | |
| State Ethics Commission | State Ethics Commission | Yes |
| 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 Council | Criminal Justice 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 2022 the employee met one of the following conditions for normal retirement:

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

Projections are based on employee’s age and length of creditable service at Fiscal 2022 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 – Definition of Underrepresented Racial and Ethnic Groups as used in this Report

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

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

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

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

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

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

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

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

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

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

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

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