



STATE OF VERMONT
LEGISLATIVE JOINT FISCAL OFFICE

TO: Rep. Hubert

FROM: Maria B Iliveau

DATE: January 26, 2016

SUBJECT: Number of Classified and Exempt Positions in State Government, All Branches

This question can be answered in terms of the number of authorized positions or the number of filled positions. I am going to give you both numbers. The source of Executive Branch information is the Department of Human Resources Workforce Report from FY 2015, updated with figures from the Department of Human Resources Workforce Dash Board as of January 11, 2016. This count does not include temporary positions. It should also be noted that the early retirement program reduced the filled positions further than the 6/30 report in the Executive branch. For this reason we have updated the numbers to the most recent data for 2016. In FY 2012 we do not have the number of filled positions in the Judiciary and the Legislature.

NUMBER OF AUTHORIZED POSITIONS, EXEMPT AND CLASSIFIED:

As of 1/11/2016

8,784 Authorized positions in the Executive Branch

68 Authorized positions in Legislative Branch

361 Authorized positions in Judiciary

9,213 Total Authorized Positions as of January 11, 2016

Fiscal Year 2012

8,362 Authorized positions in the Executive Branch

65 Authorized Positions in the Legislative Branch

359 Authorized Positions in the Judiciary

8,786 Total Authorized Positions FY 2012

NUMBER OF FILLED POSITIONS, EXEMPT AND CLASSIFIED

As of 1/11/2016

8,130 Filled positons in Executive branch

61 Filled positions in Legislative branch (As of 1/11/2016)

324 Filled position in Judiciary (As of 1/11/2016)

8,515 Total filled positions as of January 11,2016

TABLE 14 NUMBER OF CLASSIFIED EMPLOYEES AND FTEs BY DEPARTMENT BY FISCAL YEAR

Department	2011		2012		Fiscal Year 2013		2014		2015		%Change FY'11 to FY'15	
	Num.	I-Its	Num.	FIts	Num.	Fibs	Num.	FIts	Num.	Fibs	Num.	FIts
Aim i nist ration	n/a	n/a	n/a	n/a	n/a	n/a	32	32.0	44	44.0	n/a	n/a
Agriculture, Food & Markets	82	81.9	87	86.9	90	89.9	91	90.8	95	95.0	15.9%	15.9%
Attorney General	28	28.0	28	28.0	30	30.0	29	29.0	30	30.0	7.1%	7.1%
Buildings & General Services	350	349.8	334	333.6	340	339.8	304	303.8	313	312.6	-10.6%	-10.6%
Children & Families	916	913.4	909	904.5	947	944.9	962	959.3	1062	1057.6	15.9%	15.8%
Commerce & Comm. Dev.	62	61.2	59	58.2	69	68.4	74	73.4	74	72.9	19.4%	19.2%
Corrections	988	986.2	1020	1017.3	1034	1030.7	1,038	1036.3	1023	1021.1	3.5%	3.5%
Disabilities, Aging & Ind. Ljv.	253	247.0	265	260.5	268	263.2	276	269.1	270	264.4	6.7%	7.1%
Education	145	143.6	151	150.2	154	151.9	147	144.5	146	144.6	0.7%	0.7%
Environmental Conservation	243	239.2	253	250.2	257	254.7	273	270.6	286	283.5	17.7%	18.5%
Finance & Management	31	31.0	32	32.0	33	33.0	31	31.0	24	24.0	-22.6%	-22.6%
Financial Regulation	93	91.5	91	90.5	97	96.6	85	84.6	86	85.5	-7.5%	-6.6%
Ash & Wildlife	122	121.8	121	121.0	124	124.0	133	133.0	131	130.8	7.4%	7.4%
Forests, Parks & Recreation	96	95.2	97	96.2	99	98.4	100	99.4	99	98.7	3.1%	3.7%
Cleen Mountain Care Board	n/a	n/a	n/a	n/a	n/a	n/a	17	15.9	19	18.0	n/a	n/a
Health	449	433.0	461	448.6	470	459.9	480	469.2	492	482.3	9.6%	11.4%
Human Resources	67	66.6	68	67.6	82	81.5	80	79.6	65	64.6	-3.0%	-3.0%
Human Services	82	81.0	92	91.8	97	96.7	92	91.8	120	118.8	46.3%	46.7%
Information & Innovation	69	69.0	73	73.0	84	84.0	107	107.0	111	111.0	60.9%	60.9%
Labor	260	258.8	257	256.5	252	250.5	251	249.5	248	247.5	-4.6%	-4.3%
Libraries	24	24.0	23	23.0	25	25.0	25	24.9	21	20.9	-12.5%	-13.0%
Liquor Control	50	50.0	48	48.0	48	48.0	48	48.0	47	47.0	-6.0%	-6.0%
Mental Health	231	226.9	132	131.3	165	163.1	218	215.4	227	224.8	-1.7%	-0.9%
Military	119	118.6	119	118.6	117	116.5	112	111.5	115	115.0	-3.4%	-3.0%
Natural Resources	23	23.0	26	26.0	25	25.0	27	27.0	24	24.0	4.3%	4.4%
Natural Resources Board	23	22.9	22	21.9	22	22.0	23	22.9	22	21.8	-4.3%	-4.8%
Public Safety -Civilian	254	250.1	254	251.4	233	231.1	233	231.6	228	227.3	-10.2%	-9.1%
Public Safety - Sworn	304	304.0	317	317.0	346	345.0	351	350.0	335	334.5	10.2%	10.0%
Public Service	45	44.9	38	37.7	33	32.9	34	33.9	33	32.9	-26.7%	-26.7%
Secretary of State	52	51.3	54	54.0	58	58.0	57	57.0	55	54.8	5.8%	6.8%
Small Departments	25	23.8	47	45.6	51	49.5	38	37.4	36	34.9	44.0%	46.9%
State Treasurer	27	27.0	28	28.0	32	32.0	32	32.0	31	31.0	14.8%	14.8%
Taxes	147	147.0	145	145.0	144	144.0	144	144.0	149	149.0	1.4%	1.4%
Transportation	1179	1172.8	1211	1206.0	1245	1238.2	1,231	1223.1	1220	1215.0	3.5%	3.6%
Vermont Health Access	111	107.0	119	115.0	149	144.9	173	168.7	181	176.1	63.1%	64.5%
Vermont Lottery Commission	19	19.0	19	19.0	17	17.0	20	19.6	20	19.6	5.3%	3.2%
Vermont Veterans' Home	190	190.0	200	200.0	203	203.0	196	196.0	174	172.2	-8.4%	-9.4%
Grand Total	7159	7100.3	7200	7154.0	7440	7393.3	7,564	7512.7	7656	7607.5	6.9%	7.1%
%Change from Prey. FY			0.6%	0.8%	3.3%	3.3%	1.7%	1.6%	1.2%	1.3%		

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Rscal Years 2011 to 2015. "Small Departments" have 15 or fewer employees (See Appendices C & E). "I-Its are "Full-time Equivalents" See Table 1 for the definition of I-Its.

Some departments saw growth as a result of consolidation of staff from other departments, such as Human Service (+46.3%) and Information & Innovation (+60.9%). Vermont Health Access saw a large percent increase (63.1%).