

DEPARTMENT OF HUMAN RESOURCES

Agency of Administration

Justin Johnson, Secretary

Maribeth Spellman, Commissioner

Kari Miner, Deputy Commissioner

Fiscal Year 2016 Budget Request



Department of Human Resources

Fiscal Year 2016 Budget Request

Maribeth Spellman, Commissioner

Kari Miner, Deputy Commissioner

Budget Development

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Department of Human Resources

FY 2016 Budget Request

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Department of Human Resources

Executive Summary

Philosophy: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements. The Department has undergone restructuring in 2014. It is now comprised of 5 distinct Divisions.

Statewide HR Operations Division

Harold Schwartz, Managing Director

As part of a general restructuring of the Department, Classification, Benefits, Wellness, Workforce Analysis & Reporting, VTHR for DHR, and Recruitment divisions and functions are in the process of being consolidated under one major "operations" division during FY15. This *Statewide HR Operations Division* is managed by Harold Schwartz.

Classification - Molly Paulger

- Classification and Position Management

- Assesses job content and assigns appropriate pay grades for all state job positions
- Creates and maintains job classifications for all state job positions
- Supports agency and department classification committees
- Manages positions and maintains position pool

Benefits and Wellness - Clarke Collins

- Benefits
 - Manages and administers benefit programs for over 24,000 employees, retirees and their eligible dependents
 - Supervises and contracts with third party administrators for the state's self-insured medical and dental plans
 - Manages flexible spending account, employee assistance, life insurance and other employee benefits programs.
 - Implements changes required by federal and state laws pertaining to employee benefits
- Wellness
 - Works to improve employee health outcomes by providing information, education, support and coaching to employees in order to effect positive behavior changes

- Provides direct wellness program and prevention services to over one-third of the state's workforce each year
- Coordinates state's annual flu immunization program near worksites
- Coordinates state's wellness activity programs and workshops

Workforce Analysis and Reporting- Harold Schwartz

- Information Management
 - Assists managers and supervisors across state government to better manage and improve the workforce through the collection and analysis of workforce data
 - Coordinates responses to public records and general information requests
 - Develops workforce and financial reporting capabilities for departments across state government in order for them to access and utilize data critical to provision of human resource and business functions
 - Provides analysis of data for labor relations, legislative, and other departmental functions.

Staffing and Compensation – Doug Pine

Recruitment

- Works to attract a qualified and diverse applicant pool

- Conducts recruitment and outreach activities for state government
- Coordinates statewide advertising program and marketing efforts
- Assists state managers in creating fair and effective screening tools for interviews

DHR Website

Coordinates DHR website which is an essential information resource for employees and respective employees

Compensation

- Oversees exempt salary administration
- Develops, maintains, and oversees exempt pay plans
- Develops market factor reviews

VTHR (Human Resources Management System)

- Manages and analyzes HR functional business processes to optimize efficiencies and strengthen overall HR services integrated with technical processes.
- Consults, coordinates, and works with leadership of other units involved with VTHR including AoA, DII, and Finance.

The Division for Workforce Development, Rose Gowdey, Director

- Provides learning and development opportunities for supervisors, managers and the general state employee workforce
- Administers on-line learning opportunities
- Administers Supervisory Development Program (SDP)
- Administers Vermont Certified Public Managers® Program (VCPM), now accredited by National Certified Public Managers® Consortium
- Provides coaching and consulting services to agencies, departments and teams throughout state government
- Works with other divisions in DHR to deliver, analyze and follow-up on the results of the annual statewide employee engagement survey.

Human Resources Field Operations, Christopher McConnell, Director

- Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:

- o Recruitment
- o Labor and employee relations
- o Classification
- o Workforce planning

- o Personnel Policies and Procedures

- o Contract interpretation

- o Training of managers and supervisors

- Develops and implements New Supervisors' Orientation

- Participates in a wide range of committees including the State Reasonable Accommodation Committee, the State Sick Leave Bank Committee, agency/department classification committees, and agency/department merit rewards and recognition committees.

- Supervises the DHR Investigations Unit in all functions, including

- o Investigation of complex employment related claims

- o Training, support and guidance to Human Resources Field Operations Division

- o Training, guidance, and support to State agencies and departments.

Labor Relations, John Berard, Director

- Implements, interprets, and administers collective bargaining agreements for unionized state employees in certified bargaining units

- Ensures compliance with state and federal employment requirements and programs such as

- o Federal Family/Medical Leave Act
- o Vermont's Parental and Family leave Act
- o Americans with Disabilities Act/Americans with Disabilities Act Amendment Act
- o Uniformed Services Employment and Reemployment Rights Act
- o Immigration employment laws
- o Fair employment practices and standards
- Assists in state emergency preparedness and continuity of operations plans
- Reviews and establishes state employment policies and procedures
- Provides support, guidance and training to the Human Resources Field Operations Division

Legal Services, Michelle Anderson, J.D.

- Provides general counsel to the Commissioner, Department staff and state agencies and departments.
- Represents and defends the State of Vermont in disciplinary claims before the Vermont Labor Relations Board, the Vermont Human Rights Commission, and state and federal courts.

- Provides guidance and litigation support to the Attorney General's office

Highlights for FY 2015:

Throughout 2014, DHR continued its work in collaboration with the Departments of Finance and Management and Information and Innovation in refining the programs and processes that are part of the PeopleSoft Human Capital Management System, known as VTHER. The VTHER system is an integral part of the way DHR delivers services to its customers and we are continually working to improve the user experience with the system as well as best utilize the system information as a tool in statewide workforce planning and development.

In January, 2014, Blue Cross Blue Shield Vermont became the third-party administrator for the state's medical and behavioral health plans with Express Scripts and Delta Dental remaining as administrators of the prescription drug and dental plans, respectively. The State, in partnership with the Vermont State Employees' Association (VSEA) and the Vermont Troopers' Association (VTA), has initiated a new prescription medication program for retirees called EGWP (Employer Group Waiver Plan), which provides enhanced Medicare Part D prescription drug benefits to all Medicare eligible retirees and Medicare eligible retiree dependents. EGWP provides comparable coverage to the existing employee plan while delivering cost savings to both the plan and the retiree through discounts and

rebates coordinated by Express Scripts. This level of cost savings helped tremendously to insulate Medicare eligible retirees from the premium increases that impacted active employees, with many retirees seeing a minimal premium increase or even a slight decrease this year.

Further, with the support of the VSEA and VTA, DHR has launched the incentivized LiveWell employee wellness program. The goal of this program is to facilitate behavioral and cultural change in state employees and retirees, thereby achieving healthy and effective individuals and worksites. As a result of encouragement from the LiveWell team and participation incentives of up to \$100, there was excellent involvement in this program with over 3,400 employees completing a health self-assessment, and over 3,000 employees participating in wellness challenges in calendar year 2014.

The Division for Workforce Development is embarking on a new initiative that will transform the way training and organizational development services are delivered to state employees and agencies. DHR will launch a four-day core supervisor training program in Spring 2015, providing a foundation for new supervisors and managers, and a review/update for those more experienced in the role. Coaching will be available to supervisors in the core program, and Workforce Development staff will be available to provide organizational consulting to agencies and departments, and specially-designed training where appropriate. As

the year unfolds, new on-line tools will be available to reinforce learning and to better support employees located far from the central training centers.


The Training Center will move from its post-Irene temporary facility in Berlin to a full-scale training center on the campus of the Vermont College of Fine Arts early in 2015. We look forward to opening our doors and supporting the development needs of state government.

Summary

We continue to strive to provide Vermonters with a State workforce that sets the standard for excellence. Building a culture of excellence through a qualified, diverse and healthy workforce is key to the effective and efficient delivery of services, which Vermonters should expect and rightly deserve. The Department of Human Resources is proud to be entrusted with this mission.



FY 2015 Budget to FY 2016 Request

 Department of Human Resources



Section 1

**FY 2016 Budget
Submission**

State of Vermont

Fiscal Year 2016 Budget Development Form - Human Resources

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	HR Services ISF	VISION ISF	Benefits ISF	Total \$\$
Human Resources - Operations: FY 2015 (As Passed plus Non-Salary Pay Act)	1,690,943	244,912	710,528	3,727,388	858,955	0	7,232,726
Changes to Salaries	217,910		(128,220)	143,487			233,177
Changes to Benefits	123,152		(45,000)	80,710	40,521		199,383
Changes to IT/Telecom Services and Equipment	(227,893)						(227,893)
Changes to Operating and Internal Allocations (DII, Fee for Space, etc.)	59,143			28,442			87,585
FY15 Workforce Development Charges				261,962			261,962
FY16 Workforce Development Initiative Cost Estimate				603,796			603,796
Subtotal of increases/decreases	172,312	0	(173,220)	1,118,397	40,521	0	1,158,010
FY 2016 Governor Recommend	1,863,255	244,912	537,308	4,845,785	899,476	0	8,390,736


State of Vermont

Fiscal Year 2016 Budget Development Form - Human Resources

Human Resources - Benefits/Wellness: FY 2015 (As Passed)	0	0	14,411	0	0	1,740,563	1,754,974
Changes to Salaries			(14,411)			125,356	110,945
Changes to Benefits						99,596	99,596
Changes to Contracts and 3rd Party Services						(86,620)	(86,620)
Changes to Internal Allocations						2,520	2,520
Changes to IT Services and Equipment						(60,300)	(60,300)
Changes o Admin Service Fee to HR Operations						(60,448)	(60,448)
Subtotal of increases/decreases	0	0	(14,411)	0	0	20,104	5,693
FY 2016 Governor Recommend	0	0	0	0	0	1,760,667	1,760,667

Human Resources FY 2015 Appropriation	1,690,943	244,912	724,939	3,727,388	858,955	1,740,563	8,987,700
TOTAL INCREASES/DECREASES	172,312	0	(187,631)	1,118,397	40,521	20,104	1,163,703
Human Resources FY 2016 Governor Recommend	1,863,255	244,912	537,308	4,845,785	899,476	1,760,667	10,151,403

Program Budget Profiles

 Department of Human Resources



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

Department of Human Resources

1a. What are your programs?

New leadership was assigned to the Department mid-2014 and has restructured the organization in an effort to improve integration and interoperability of HR systems with a shift in emphasis from administrative processing and regulatory review to customer service and strategic planning.

STATEWIDE HR OPERATIONS

The Statewide HR Operations Division was established in December 2014 to optimize organization opportunities to improve quality and efficiencies. The newly created division includes the following programs/functions:

VTNR

Two of the more technical areas were moved out of the department, and are now administered under the Agency of Administration in close coordination with the Statewide HR Operations Division. VTNR houses all data related to employees' status, time and benefits to ensure employees are paid appropriately and receive all appropriate benefits. Over the last three years, the department has focused resources on upgrading the system to move to automated processes and greater employee self-service. This process continues, to include a review of all related business processes.

Benefits and Wellness

Using VTNR, manages and administers benefit programs for over 24,000 employees, retirees and their eligible dependents, including health plans options, dental insurance, life insurance, an employee assistance program, and a flexible spending account program for qualifying medical expenses and dependent care. The Division also monitors state and federal health care legislation and takes all steps necessary to prepare for future changes.

FY16 Appropriations Committee Questionnaire

Wellness

Works to improve employee health outcomes by providing information, education, support and coaching to create behavioral change. Wellness team members also provide prevention services to over one-third of the state's workforce, including the flu immunization effort.

Workforce Analysis and Reporting

Performs information management reporting and analysis and develops and maintains a wide variety of reports from the VTHR system, serving all agencies and departments of Vermont state government. Conducts sophisticated analysis of workforce data to identify workforce trends. Assesses the fiscal impact of legislative proposals and proposals for collective bargaining. Responds to requests for information, including legislative requests, press inquiries, and requests made under the Public Records Act. Develops and maintains the Department website

Classification and Position Management

Classification: assesses job duties for all positions in state government and classifies them using the Willis Point Factor System to assign a pay grade, in accordance with statute. This pay grade determines, in part, the compensation received by an employee.

Position Management: analysis and recommendation of new position requests; verification of funding and budget status; analysis of position changes; abolishment of positions, as applicable.

Compensation

Responsibility for state-wide compensation administration and analysis, including annual exempt salary adjustments, hire-into-range (HIR) requests, exempt salary requests, management of exempt pay plans, management the market factor adjustment (MFA) program, and oversight of classified and exempt merit programs and policies.

Recruitment

Administers the state-wide recruiting processes for all state agencies and departments. Assists state managers in the recruitment, screening and hiring process. Works to attract, evaluate and acquire a a qualified and diverse applicant

FY16 Appropriations Committee Questionnaire

pool. Conducts recruitment and outreach activities for state government. Coordinates statewide advertising program and marketing efforts. Administers the Reduction in Force Reemployment (RIF) program.

WORKFORCE DEVELOPMENT

Administers on-line learning opportunities, the Supervisory Development Program (SDP), the Vermont Certified Public Managers® Program (VCPM) which has been accredited by the National Certified Public Managers® Consortium, and provides coaching, consulting, succession planning and team development services to agencies, departments and teams throughout state government.

FIELD OPERATIONS

Provides human resources support and services to employees, agencies and departments throughout state government. The Division's workforce, which is embedded within agencies and departments, acts as the liaison to between customers and DHR central, and is knowledgeable about and provides services in the full range of human resource disciplines, including: recruitment, workforce planning, position management, classification, and labor relations. The DHR Investigations Unit, which is part of The Field Operations Division, investigates allegations of employee misconduct. The Unit provides guidance to managers, supervisors and HR Managers throughout investigative processes.

LABOR RELATIONS

Negotiates, interprets, and administers the collective bargaining agreements for unionized state employees in four certified bargaining units: Non-Management, Supervisory, Corrections and State Police. The Division is responsible for the administration of statewide personnel policies and procedures and ensures compliance with state and federal employment laws, including the Federal Family Medical Leave Act, Vermont's Parental and Family Leave Act, the Americans with Disabilities Act, the Americans with Disabilities Act Amendments Act, and the Fair Employment Practices Act.

LEGAL SERVICES

Advises and represents agencies and departments on cases relating to the state's workforce and works closely with the Attorney General's Office in litigation before the Vermont Labor Board, the Human Rights Commission and state and federal courts.

FY16 Appropriations Committee Questionnaire

1b. How do these programs meet your core mission?

The Department of Human Resources' core mission is to provide leadership to, and work in partnership with, other departments within state government to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements. The programmatic and functional areas of the Department meet the mission in the following ways:

STATEWIDE HR OPERATIONS DIVISION

Benefits and Wellness

Ensures that employees have an opportunity to receive high quality benefits which increase their health, well-being and productivity, and by promoting and supporting a healthy workforce.

Classification

Ensures compliance with collective bargaining agreements and equity in the salaries paid to classified employees by evaluating jobs and rating them in a principled and objective manner.

Compensation

Assures equity in compensation.

Recruitment

Partners with managers to attract a talented and diverse workforce to enable agencies and departments to meet their organizational objectives.

VTHR

Compensates employees appropriately and in accordance with collective bargaining agreements.

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Workforce Analysis and Reporting

Provides, identifies and analyzes data and workforce trends to assist agencies and departments to manage and understand their business. Provides financial analysis to support collective bargaining, budgeting, legislative and other business processes.

WORKFORCE DEVELOPMENT DIVISION

Develops the talents and strengths of employees to enable agencies and departments to meet organizational objectives. The Division provides human resources management tools, develops employee's capability to excel in their jobs, and prepares the workforce for future challenges and opportunities.

FIELD OPERATIONS DIVISION

Provides expertise throughout state government on managerial and workforce excellence. Works closely with other department divisions to promote the hiring and retention of qualified staff, appropriate classification and compensation of staff, and compliance with policies, procedures, collective bargaining agreements and state/federal law.

LABOR RELATIONS DIVISION

Negotiates and interprets contracts that set forth the State's obligations with respect to the workforce. This includes contract obligations relating to most areas of employment, including compensation, working conditions, performance and misconduct. Ensures the State meets its statutory obligations under the Americans with Disabilities Act, Family and Medical Leave Act and a host of other labor laws that govern employment in the state of Vermont.

LEGAL SERVICES DIVISION

Provides counsel to ensure employee discipline is performed in a manner that is consistent with collective bargaining agreements and defensible in labor board or other legal proceedings.

FY16 Appropriations Committee Questionnaire

2a. What does success in each program look like to Vermonters, both those served by the program and the general population:

STATEWIDE HR OPERATIONS DIVISION

Benefits and Wellness

Employees have easy access to quality healthcare and other benefits; a benefit package that position the State of Vermont as an employer of choice; health benefit and Wellness Program initiatives that improve the health and productivity of the workforce ; controlled employee health care costs.

Classification

Timely and effective review of position classifications so organizations may create a foundation for enhanced organizational support.

Compensation

Effective salary administration to allow state government to attract, retain and motivate its workforce. Salary administration is managed through the use of policies, procedures and market studies to ensure state government salaries are competitive, thereby enhancing its ability to attract and retain talent in difficult-to-fill positions.

Recruitment

Government managers are provided with strategies and technology to attract and hire talent to meet current and future workforce challenges.

VTHR

Pay and benefits administration is streamlined, paperless, accurate, customer-oriented and cost effective.

FY16 Appropriations Committee Questionnaire

Workforce Analysis and Reporting

Agencies and departments receive timely and accurate reports; comprehensive workforce data and information is readily available to internal and external audiences.

WORKFORCE DEVELOPMENT DIVISION

A comprehensive training program that develops a motivated, skilled, and well-trained workforce to meet the challenges of the 21st century.

FIELD OPERATIONS DIVISION

Knowledgeable staff provide accurate and timely support to employees, supervisors and managers on the full range of human resources disciplines. Personnel investigations are conducted in a professional and timely manner and provide appointing authorities with sufficient information to make appropriate personnel decisions.

LABOR RELATIONS DIVISION

Expert advice and technical assistance is provided to managers, supervisors, and human resources professionals on matters related to personnel rules, regulations, policies, and labor contract provisions.

LEGAL SERVICES DIVISION

Legal counsel is provided to agencies and departments to help them understand and comply with legal obligations related to personnel matters. Accurate and timely counsel is provided in an effort to avoid litigation or enhance the likelihood of successful litigation.

2b. What performance measures are used to determine the progress and what baseline data is available?

STATEWIDE HR OPERATIONS DIVISION

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Benefits and Wellness

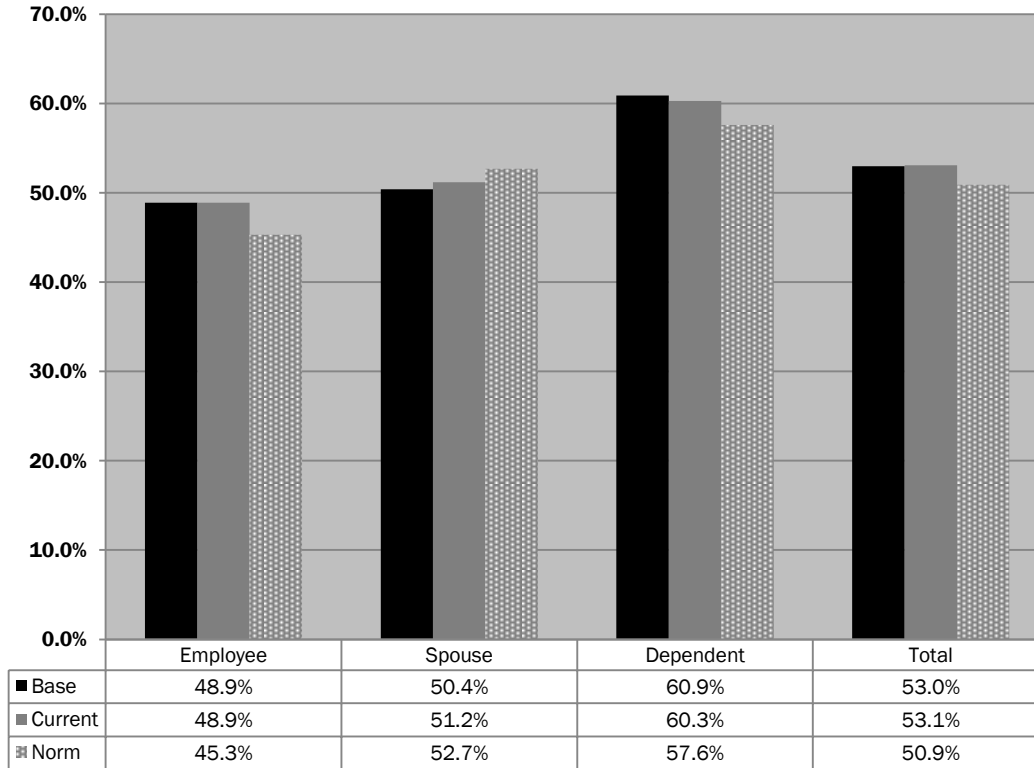
Results of the annual Employee Engagement survey inform our progress. As shown below, responses were very positive in the 2014 employee engagement survey, regarding employees' understanding of and valuing of the benefits offered to them; more than three out of four understood their benefits, and felt they were valuable.

Employee Engagement Survey Responses on Benefits 2012

Question	All Respondents		
	% Agree	% Neutral	% Disagree
Q42. I understand my benefit plans.	78.1%	15.4%	6.5%
Q44. Overall, I am satisfied with the benefits I receive.	76.5%	17.0%	6.6%

Assessment of employees and retirees who have had preventive and wellness services compared to norms/and or prior measurement periods. As measured by CIGNA, the health plan administrator in 2013, the latest year for which we have data, preventive care utilization overall by employees remained constant from the prior year, but is slightly above their normal book of business.

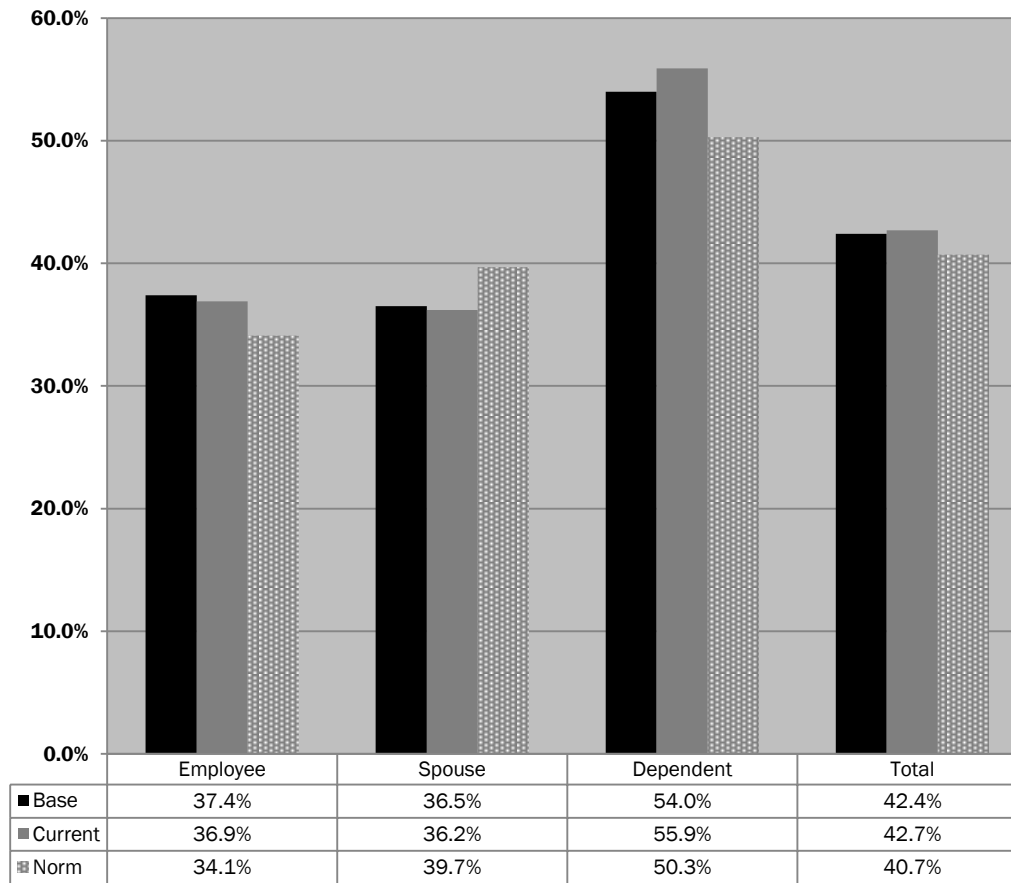
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Active Employee Preventative Services

Specific well visits were slightly higher than the base and the book of business norm.

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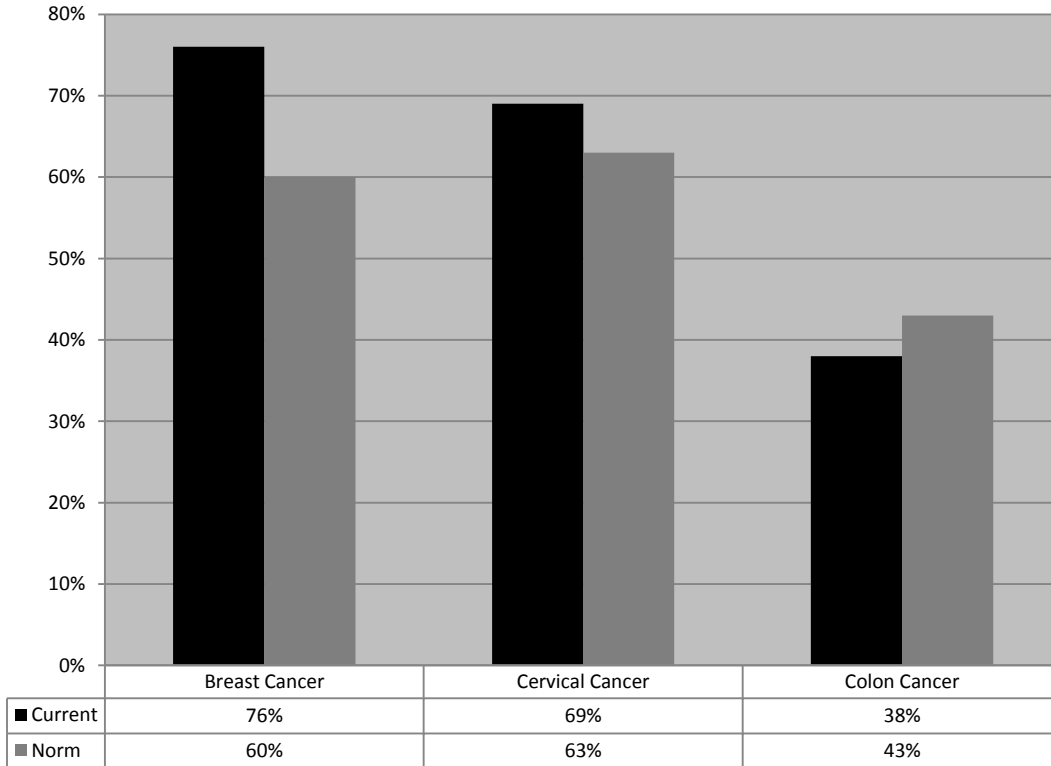


Active Employee Well Visits

Breast and cervical cancer screening rates were favorable compared to norms, but low for colon cancer, as was true last year.

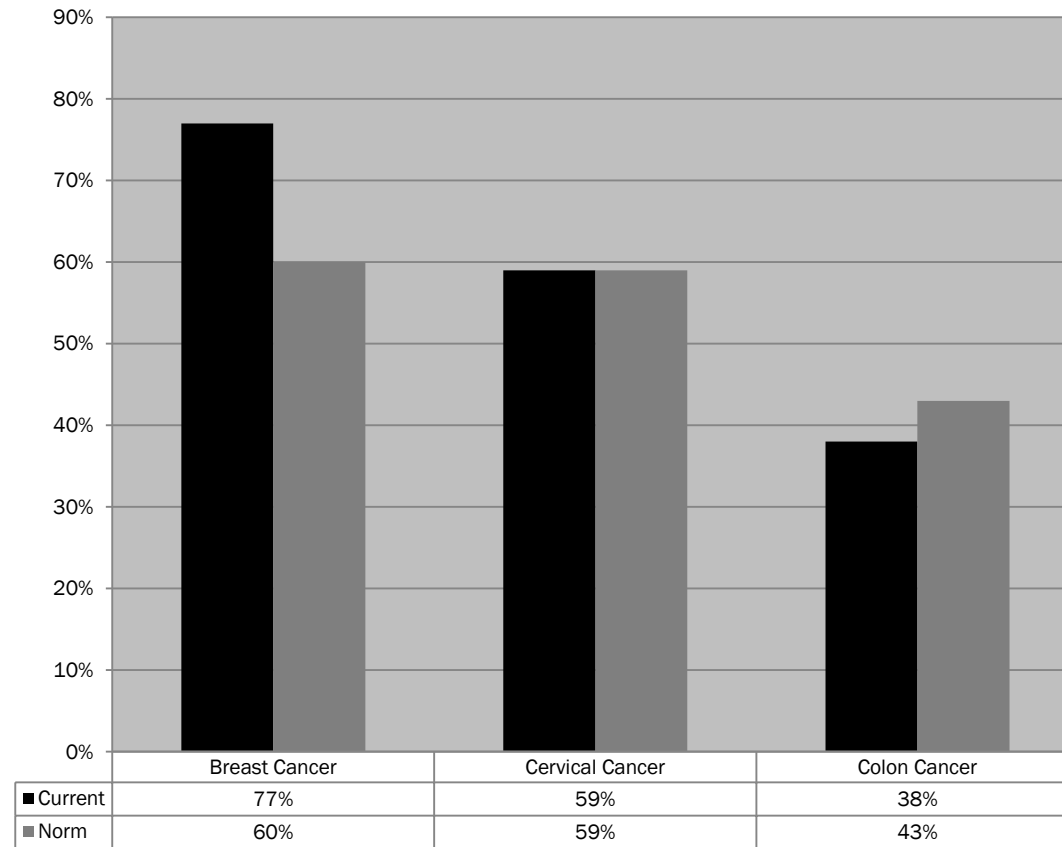
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Cancer Screening Rates for Active Employees



Cancer screening results for retirees are roughly similar.

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Retiree Cancer Screenings

These results are informing future wellness efforts.

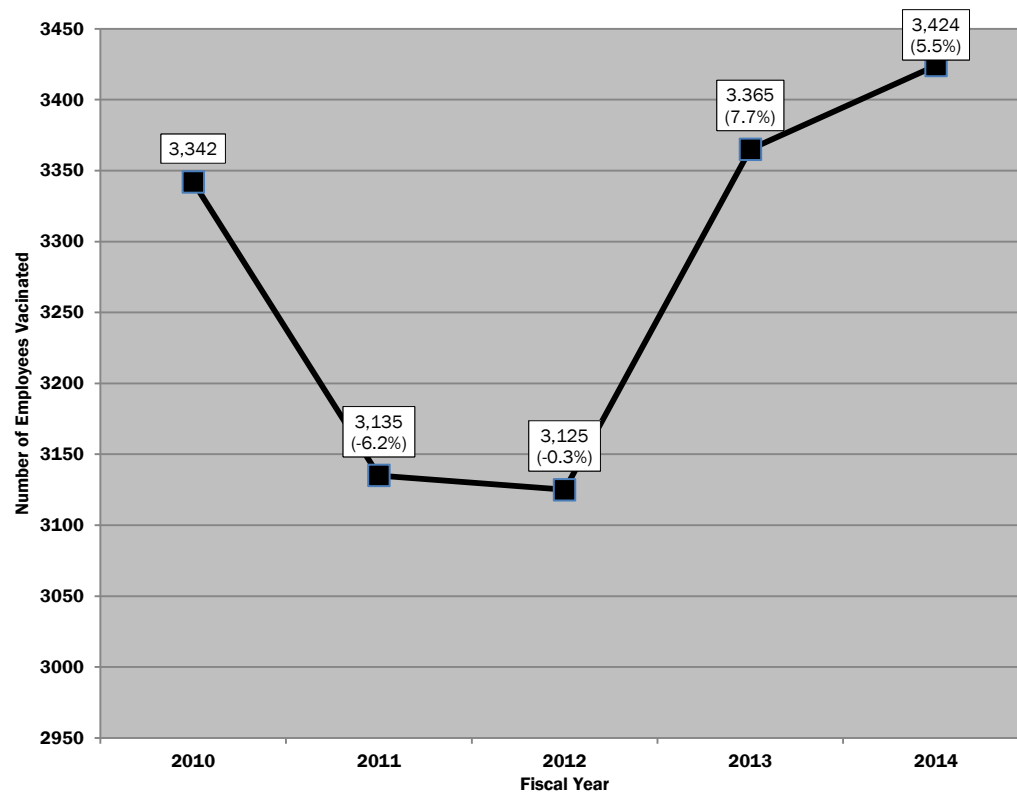
The Vermont State Employees' Wellness program rebranded itself as LiveWell Vermont in January, 2014. In March, it launched an online wellness portal which provides all active and retired state employees access to a variety of wellness tools and resources including a personal health assessment, exercise and nutrition plans, trackers and resources, workshops, a health library and much more. In addition to the wellness portal, LiveWell Vermont announced an incentive campaign "One Life, Live it Well", where active employees could earn up to \$100 /100 points for completion of particular wellness initiatives. Employees who were plan members earned the financial incentive while nonplan members earned points towards wellness drawings. These funds are provided by Blue Cross Blue Shield of Vermont as a result of the new contract for administrative services with that organization. Participation has been high. Final figures for Calendar

FY16 Appropriations Committee Questionnaire

2014 (the start of these programs) are not ready as of the print date, but more than 3,000 employees participated in these Wellness efforts in Calendar 2014, compared to participation in prior fiscal years of approximately 2,000 employees.

The annual flu vaccination program run by the Wellness program increased participation in the most current fiscal year over year.

Number of Employees Vaccinated by Fiscal Year

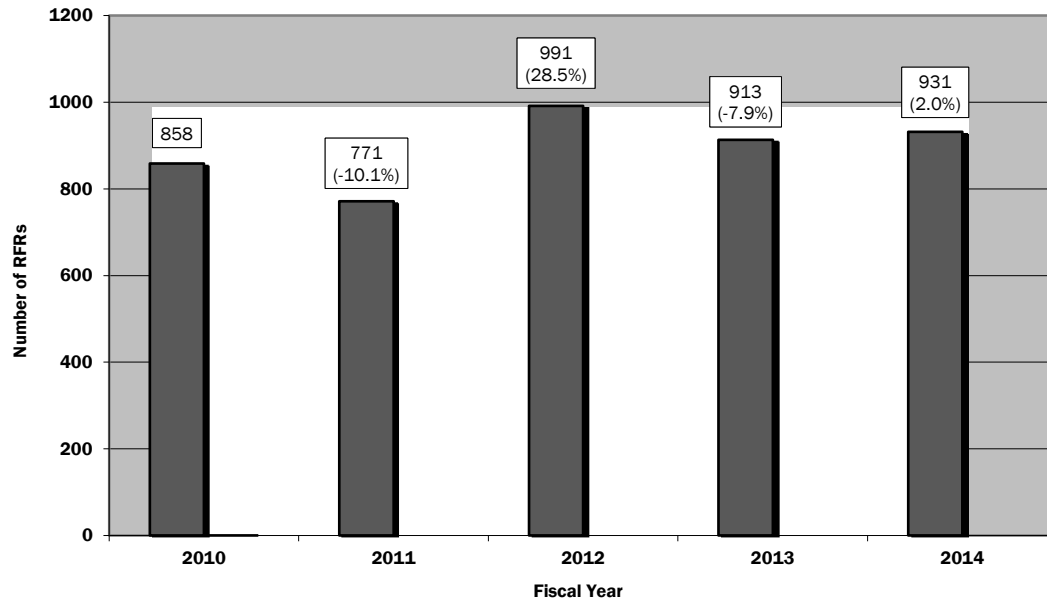


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Classification

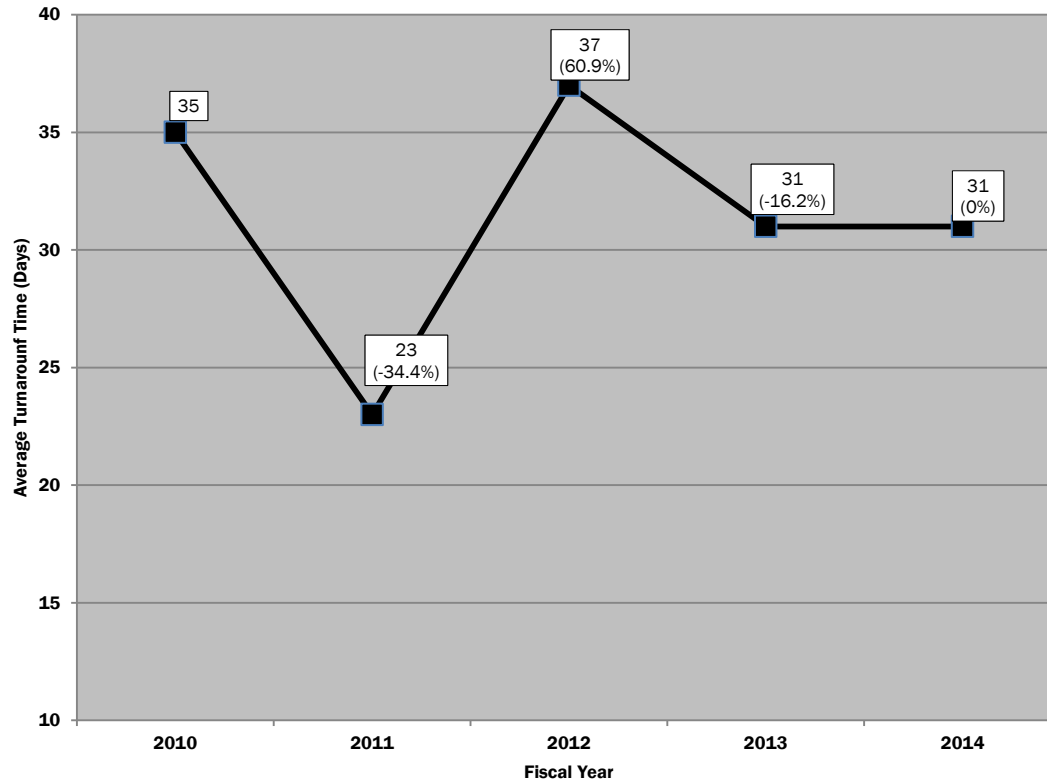
Progress in terms of classification can be measured by the number of classification reviews that are done as well as the time taken to complete a classification. In FY14, the Classification Division completed 982 classification reviews and the average turnaround time for the review was 31 days. As noted in the chart below the turnaround time is relatively consistent over the last five years, as measured against the number of reviews conducted. These figures are well within the 60 day deadline to complete the reviews set forth in the state's collective bargaining agreements.

Number of Classification Reviews by Fiscal Year



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Average Turnaround Days by Fiscal Year



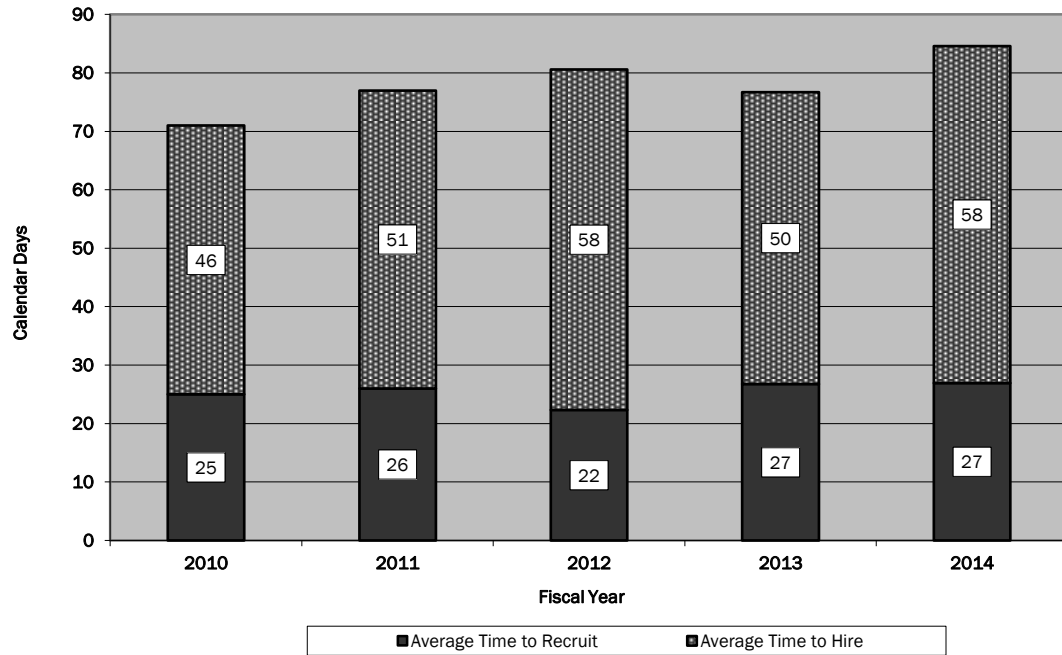
Recruitment

Progress in recruitment of a qualified workforce can be measured by the time taken to recruit, hire and fill positions, as well as the number of applicants per position. The time to recruit is the time between when a request to recruit is made to DHR and when a list of candidates is forwarded to the hiring manager, and must include a minimum posting time of ten working days. The time to hire is the time between when a list of candidates is forwarded to a hiring manager and an employee begins employment. Time to hire because it is do dependent on the actions of the hiring department, is not

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under control or very modifiable by the actions of the DHR recruitment staff. As set forth in the chart below, the time to recruit was 27 days for FY '14, equivalent to FY '13. It is only slightly above the five-year average of 25 days. This increase was likely due to the implementation of a new online application at the beginning of the fiscal year.

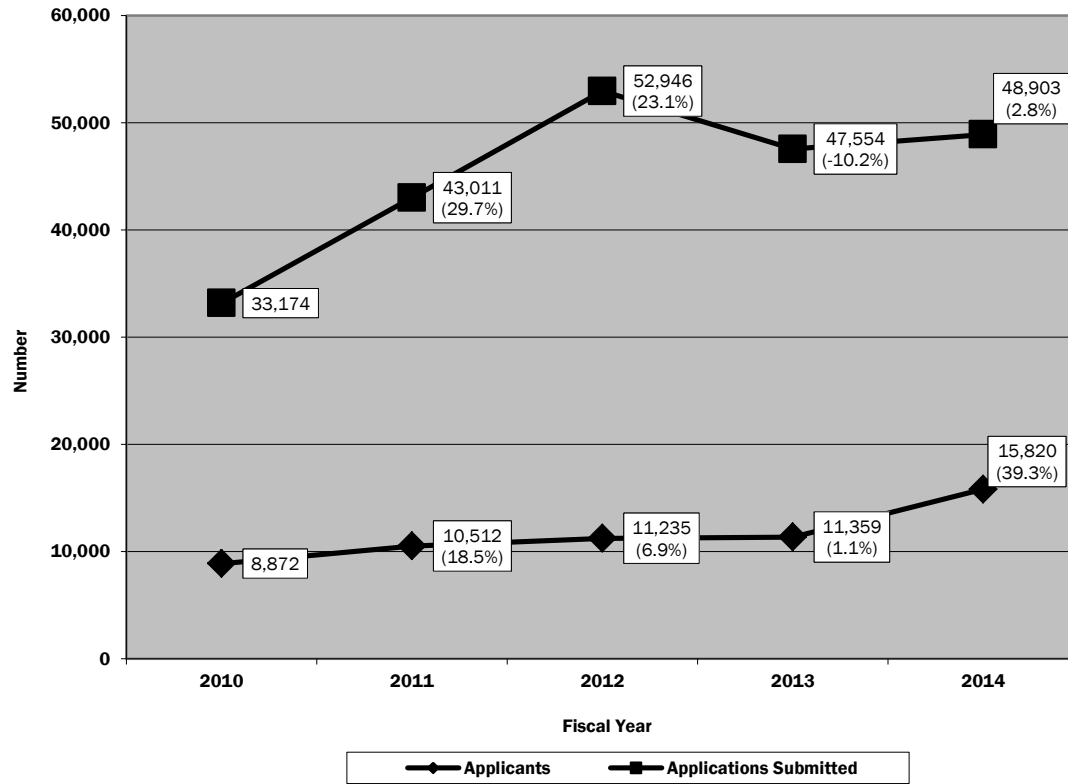
Average Time to Recruit and Hire by Fiscal Year



DHR also measures the overall number of applicants and the number of applications per applicant. As the graphs show, the number of applications submitted by applicants was up modestly (2.8%) in FY '14, but the number of unique applicants was up significantly (39.3%). The increase in the number of applicants can be attributable to the introduction of the new online application system. The average number of applications submitted per job opening was also up to 32.7.

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Number of Applications and Applicants by Fiscal Year



Recruitment Performance Measures by Fiscal Year

Indicator	Fiscal Year					Five Year Average
	2010	2011	2012	2013	2014	
Average Time to Recruit	25	26	22	27	27	25
Average Time to Hire	46	51	58	50	58	53
Average Time to Fill	72	77	81	77	85	78
Average Applicants per Position Filled	27.0	30.0	30.5	30.7	32.7	30.2

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VTNR

As indicated last year, VTNR has improved system flow and reduced manual work, compared to the prior system. It is the base system used by all other divisions in the Department of Human Resources, so the performance of those areas is reflective of, and dependent upon, VTNR. With the recent restructuring of the Department, we are beginning to take a fresh look at ways to improve the performance of the system.

WORKFORCE DEVELOPMENT DIVISION

Progress in workforce development is measured by the number of enrollees in training courses and the number and quality of training sessions conducted by the Division. Enrollment is measured for participation in face to face (elective) training courses, on-line courses, the Vermont Certified Public Managers Program, Supervisory Development Program and individual consultations with agencies, departments and employees. This data is set out in the following table.

Workforce Development Workshop and Service Performance

Fiscal Year	2010	2011	2012	2013	2014
On-Line Learning Courses		1873	1227	1538	2793
% Change from previous FY			-34	25	82
Elective (face-to-face) Training Courses	1419	642	760	798	758
% Change from previous FY	51	-55	18	5	-5
Consulting (number of individuals served)	415	523	654	455	429
% Change from previous FY	-29	26	25	-30	-6

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Supervisors' Development Program (SDP)		67	68	117	65
% Change from previous FY			1	72	-44
Vermont Certified Public Managers® Program (VCPM) (new enrollments - 22 is capacity)	24	22	23	24	24
% Change from previous FY		-8	5	4	0

As these data reveal, DHR has seen an increase of 82% in the use of on-line courses, a strong continuation of recovery from a dip in usage in FY 12. Enrollment in VCPM remains constant despite reductions in DHR staff dedicated to the program. Capacity is set at 22 participants per cohort. Applications have been strong in numbers and quality. Enrollment in SDP dropped due only to a reduction in the number of times the course was offered. This reduction was the result of two factors: a drop in DHR capacity; and the initiation of a supervisor curriculum in the Agency of Transportation, drawing a number of participants away from SDP. The drop in numbers served by consulting services is minor, and is due to reduced staffing levels in the Division.

3. Is there a better way?

Yes.

The introduction of VTHR has created a number of opportunities that DHR is continuing to explore. Because many HR processes have been manual and extremely time consuming, much HR work has been transactional rather than strategic. DHR is working to integrate VTHR into its business practices and vice-versa to streamline processes and become less transactional and more strategic. Because of staffing changes and restructuring in 2014, business process review and improvement slowed. DHR intends to reinvigorate the business review process in assessing how best to meet the needs of agencies, departments and employees in this relatively new environment. This review includes all business processes, not simply those directly impacted by VTHR.

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The introduction of Live**Well** is a revitalized approach to delivery of Wellness services. Begun in 2014, leveraging resources and funds supported by Blue Cross, it provides targeted Wellness services to better engage state employees in the improvement of their health.

A focus on supervisory training is the key to improving the workforce and retaining talent. In FY 2015, the Workforce Development Division will transfer to a new training facility that will be equipped with state of the art training equipment and expand its training capacity through increased staffing and partnerships. In FY 2016, core supervisory training will be continuously available to all supervisors and managers in state government to provide leaders with an understanding of best practices for employee development, performance management and managing under the collective bargaining agreements. Supervisors and managers who receive this training will be better prepared to maximize employee engagement and effectiveness, while appropriately managing challenges that arise in the workplace.

Program Performance*

*per 32 VSA §307(c)



Department of Human Resources



Section 3

**FY 2016 Budget
Submission**

Department of Human Resources

Mission Statement:

The Department of Human Resources provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements.

Program Mission Statements: Operational Divisions

The Classification and Position Management unit assesses job duties for all positions in state government and classifies them.

The Compensation unit has responsibility for state-wide compensation administration and analysis, including annual exempt salary adjustments, hire-into-range (HIR) requests, exempt salary requests, management of exempt pay plans, management the market factor adjustment (MFA) program, and oversight of classified and exempt merit programs and policies.

The Recruitment unit administers the state-wide recruiting processes for all state agencies and departments.

Workforce Analysis and Reporting performs information management reporting and analysis.

The Field Operations Division provides human resources support and services to employees, agencies and departments throughout state government. As a part of the Field Operations Division, the Investigative Unit conducts investigations of employee misconduct and other employment related matters.

The Labor Relations Division negotiates, interprets, and administers the collective bargaining agreements for unionized state employees in four certified bargaining units.

The Legal Services unit advises and represents agencies and departments on cases relating to the state' workforce and works closely with the Attorney General's Office in litigation before the Vermont Labor Board, the Human Rights Commission and state and federal courts.

The Workforce Development Division administers on-line learning opportunities, the Supervisory Development Program (SDP), the Vermont Certified Public Managers® Program, and provides coaching, consulting, succession planning and team development services to agencies, departments and teams throughout state government.

Goals:

Classification endeavors to assess and classify positions in a timely, accurate manner, which can affect compensation, and provides position management.

Compensation strives to ensure that all employees are compensated in accordance with collective bargaining agreements, state and federal law and personnel policies.

Recruitment works to facilitate departments and agencies in hiring qualified applicants who will enable these departments and agencies to meet their short and long term objectives.

Workforce Analysis and Reporting provides comprehensive reports and information to legislators, agencies and departments within state government, and the public.

Field Operations helps agencies and departments implement best practices in the management of the state workforce.

Labor Relations seeks to achieve effective and uniform administration of collective bargaining agreements, federal and state law and personnel policies.

Legal Services, in concert with the Investigative Unit of Field Operations, handles complex personnel investigations, grievances and cases in a consistent, fair and timely manner.

The Workforce Development Unit seeks to enhance employee skill sets and develop the competence required for agencies and departments to achieve their goals.

Indicators:

Classification conducts peer reviews to assess appropriateness and turnaround time for classifications.

Compensation develops annual pay changes for classified and exempt employees.

Recruitment assesses the number of applicants per position and the time required to recruit, hire and fill positions as indicators of performance.

Workforce Analysis and Reporting assesses reporting needs of departments and responds by developing reports responsive to those needs.

Field Operations provides training to the agency and department staffs who they work with to better achieve appropriate provision of human resources.

Labor Relations Division assesses the time and resources required to negotiate and enter into collective bargaining agreements, as well as the number and resolution of personnel related complaints, grievances and litigation.

Legal Services assesses its effectiveness in providing appropriate legal counsel in the provision of human resource services.

Workforce Development reviews the number of state employees that participate in on-line and open enrollment courses, and the number of agencies and departments that use its consulting services.

Market:

The operational divisions of DHR serve state employees, agencies and departments within state government, Legislators and the public, including job applicants and the press.

Resources:

The resources available to DHR's operational divisions include legal expertise in collective bargaining and the PeopleSoft Human Capital Management System (VTHR).

Programmatic Changes:

None.

How we are going to achieve the desired outcomes:

To improve efforts to attract a greater number of high quality and diverse applicants, the Recruitment Unit will continue to focus on the VTHR to enhance its on-line application system and to give hiring managers in the field more real time information on applicants.

To promote the use of best practices in the hiring, supervising, evaluation and disciplining of employees, the Field Operations and the Labor Relations divisions will continue to cross-train internally and provide training to agencies and departments on best practices.

The Legal Services and Labor Relations Divisions will continue to analyze complaint and grievance demographics to identify trends and detect systemic weaknesses.

The Workforce Analysis and Reporting Division will continue to evaluate the accuracy and comprehensiveness of information provided, as well as customer feedback.

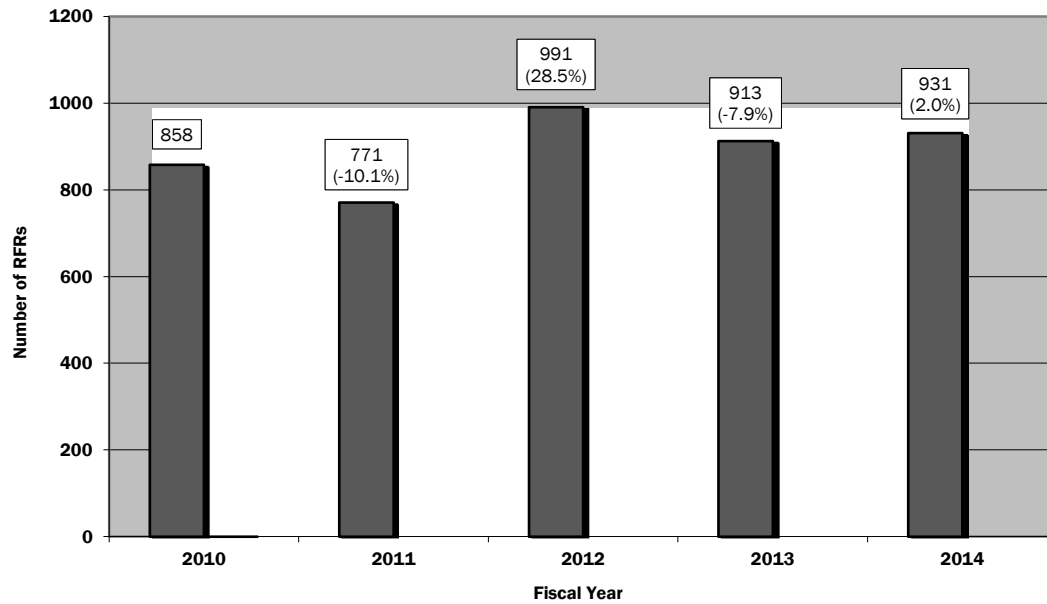
The Investigative Unit gathers and organizes information in order to assess the timeliness and results of personnel investigations.

Measuring Productivity and Efficiency:

Units for which productivity and efficiency are most amenable to measurement are Classification, Recruitment, and Workforce Development.

Classification: Progress in terms of classification can be measured by the number of classification reviews that are done as well as the time taken to complete a classification. In FY14, the Classification Division completed 982 classification reviews and the average turnaround time for the review was 31 days. As noted in the chart below the turnaround time is relatively consistent over the last five years, as measured against the number of reviews conducted. These figures are well within the 60 day deadline to complete the reviews set forth in the state's collective bargaining agreements.

Number of Classification Reviews by Fiscal Year

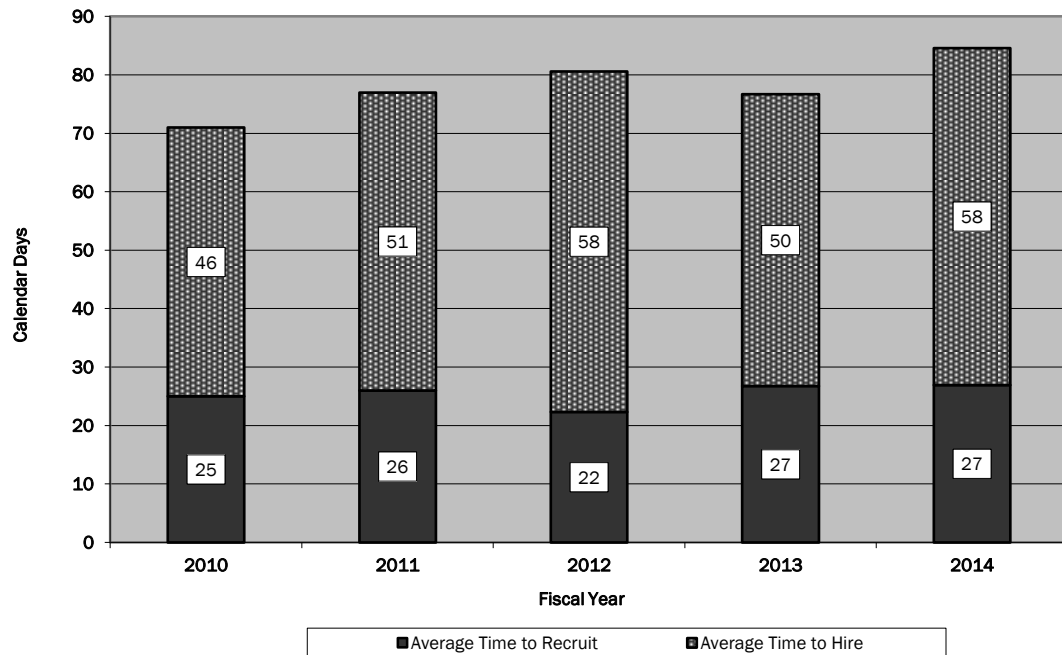


Recruitment: Progress in recruitment of a qualified workforce can be measured by the time taken to recruit, hire and fill positions, as well as the number of applicants per position. The time to recruit is the time between when a request to recruit is made to DHR and when a list of candidates is forwarded to the hiring manager, and must include a minimum posting time of ten working days. The time to hire is the time between when a list of candidates is forwarded to a hiring manager and an employee begins employment. Time to hire is dependent on the actions of the hiring department and is not under the control of the DHR recruitment staff. As set forth in the chart below, the time to recruit was 27 days for FY '14, equivalent to FY '13. It is only slightly above the five-year average of 25 days. This increase was likely due to the implementation of a new online application at the beginning of the fiscal year.

Recruitment Performance Measures by Fiscal Year

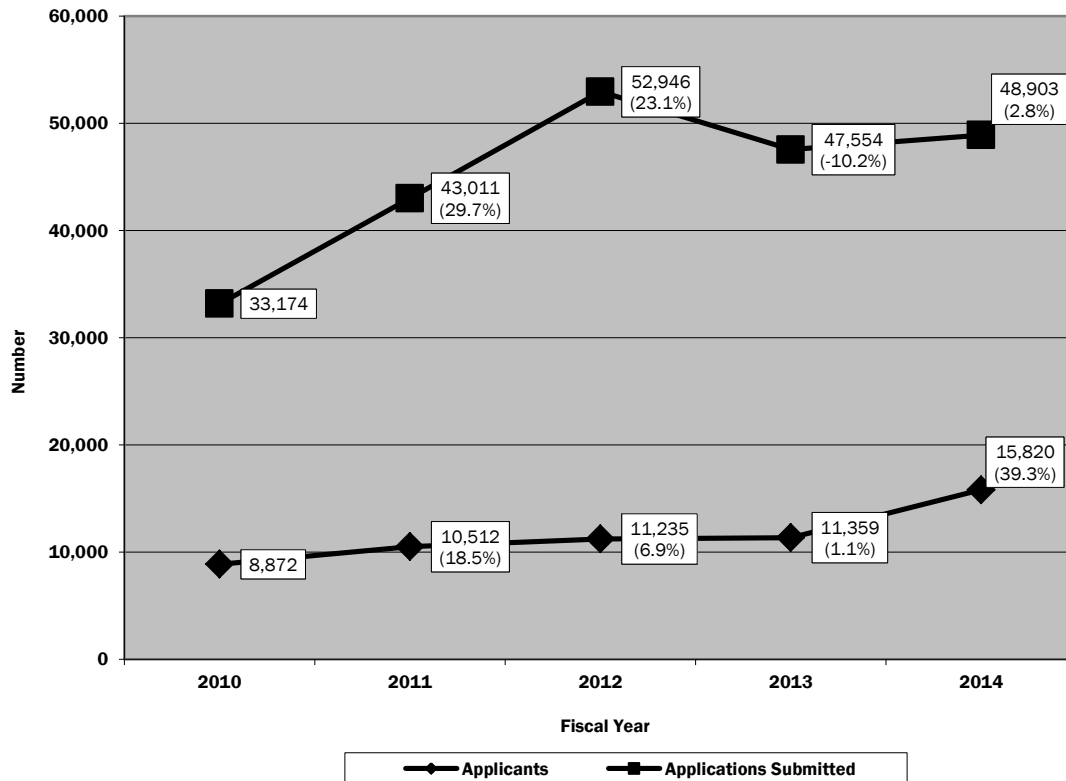
Indicator	Fiscal Year					Five Year Average
	2010	2011	2012	2013	2014	
Average Time to Recruit	25	26	22	27	27	25
Average Time to Hire	46	51	58	50	58	53
Average Time to Fill	72	77	81	77	85	78
Average Applicants per Position Filled	27.0	30.0	30.5	30.7	32.7	30.2

Average Time to Recruit and Hire by Fiscal Year (chart)



DHR also measures the overall number of applicants and the number of applications per applicant. As the graphs show, the number of applications submitted by applicants was up modestly (2.8%) in FY '14, but the number of unique applicants was up significantly (39.3%). The increase in the number of applicants can be attributable to the introduction of the new online application system. The average number of applications submitted per job opening was also up to 32.7.

Number of Applications and Applicants by Fiscal Year



Workforce Development:

Progress in workforce development is measured by the number of enrollees in training courses and the number and quality of training sessions conducted by the Division. Enrollment is measured for participation in face to face (elective) training courses, on-line courses, the Vermont Certified Public Managers Program, Supervisory Development Program and individual consultations with agencies, departments and employees. This data is set out in the following table.

Workforce Development Workshop and Service Performance

Fiscal Year	2010	2011	2012	2013	2014
On-Line Learning Courses		1873	1227	1538	2793
% Change from previous FY			-34	25	82
Elective (face-to-face) Training Courses	1419	642	760	798	758
% Change from previous FY	51	-55	18	5	-5
Consulting (number of individuals served)	415	523	654	455	429
% Change from previous FY	-29	26	25	-30	-6
Supervisors' Development Program (SDP)		67	68	117	65
% Change from previous FY			1	72	-44

Vermont Certified Public Managers® Program (VCPM) (new enrollments - 22 is capacity)	24	22	23	24	24
% Change from previous FY		-8	5	4	0

As these data reveal, DHR has seen an increase of 82% in the use of on-line courses, a strong continuation of recovery from a dip in usage in FY 12. Enrollment in VCPM remains constant despite reductions in DHR staff dedicated to the program. Capacity is set at 22. Applications have been strong in numbers and quality. Enrollment in SDP dropped due only to a reduction in the number of times the course was offered. This reduction was the result of two factors: a drop in DHR capacity; and the initiation of a supervisor curriculum in the Agency of Transportation, drawing a number of participants away from SDP. The drop in numbers served by consulting services is minor, and the result entirely of reduced staff.

Capital Needs for the Program:

None.

Programmatic Mission Statement: Benefits and Wellness

The Benefits and Wellness Unit manages benefits programs covering over 24,000 lives in order to provide effective and efficient services to state employees, retirees and dependents. The Wellness Unit helps state employees learn about and adopt practices that improve their health and wellbeing.

Goals:

The goal of the Benefits Unit is to provide effective, efficient and user-friendly services to employees, retirees and dependents, particularly health care services. The goal of the Wellness Unit is to develop programs that improve employee health by identifying risk factors and helping employees to adopt healthy choices to lessen those risks.

Indicators:

The Benefits Unit measures the performance of vendors that provide medical and prescription drug services to assess the timeliness and efficacy of the services. The Wellness Unit reviews the percentage of the state workforce that participates in screenings, clinics, and activity programs and the increase or decrease in risk factors.

Market:

Groups served by the medical plan include state employees, retirees, and other groups identified in state statute. The Wellness Unit also serves current state employees and retirees, as well as agencies and departments within state government.

Resources:

The Benefits and Wellness units are funded with premiums that are collected from departments, state employees, the retirement system, retirees and other program participants. The Benefits Unit contracts with third parties to administer the state's self-insured health plan, pharmacy benefits, dental coverage, and other benefits. The Wellness Unit enters into contracts with different service providers who facilitate health risk assessments, activity programs and vaccination services. Under a new contract with Blue Cross and Blue Shield of Vermont, beginning in 2014, Blue Cross and Blue Shield of Vermont provides up to \$250,000 for Wellness incentives which the Wellness program administers.

Programmatic Changes:

The Vermont State Employees' Wellness program rebranded itself as Live**Well** Vermont in January, 2014. In March, it launched an online wellness portal which provides all active and retired state employees access to a variety of wellness tools and resources including a personal health assessment, exercise and nutrition plans, trackers and resources, workshops, a health library and much more. In addition to the wellness portal, Live**Well** Vermont announced an incentive campaign "One Life, Live it Well", where active employees could earn up to \$100 /100 points for completion of

particular wellness initiatives. Employees who were plan members earned the financial incentive while non-plan members earned points towards wellness drawings. These funds are provided by Blue Cross Blue Shield of Vermont as a result of the new contract for administrative services with that organization. Participation has been high.

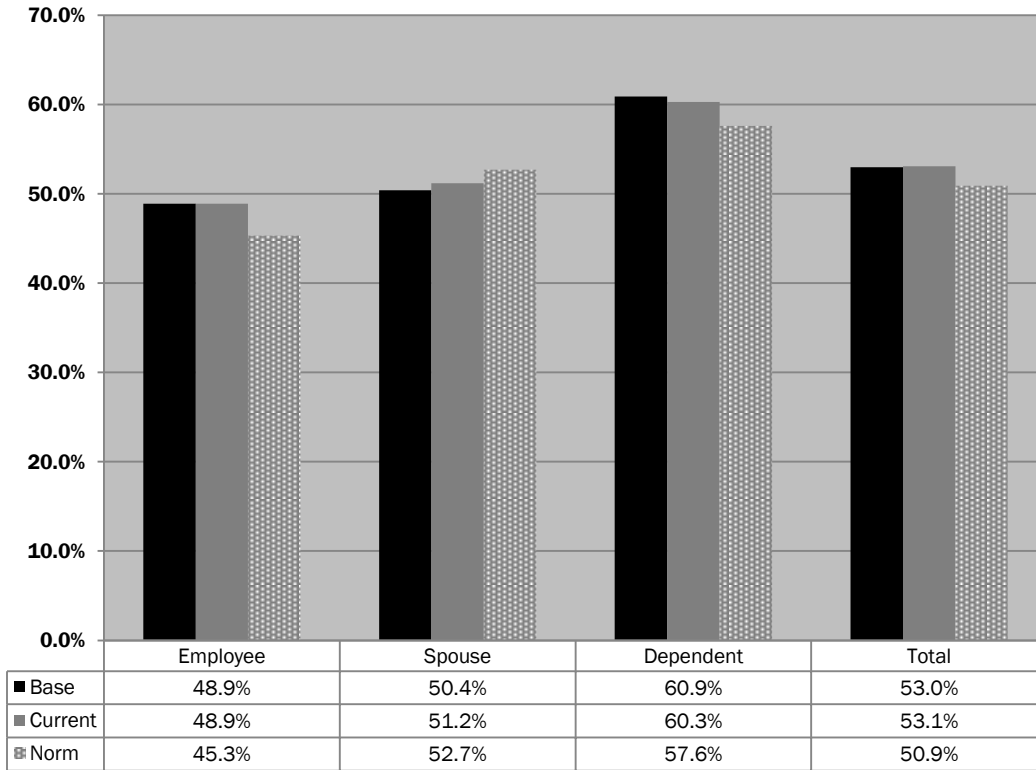
How we are going to achieve the desired outcomes:

The Benefits Unit negotiates contracts with vendors that include clear performance benchmarks and assesses financial penalties against vendors that fail to meet contractual performance measures. The Wellness Unit continues to explore new approaches to reach employees in a more effective manner.

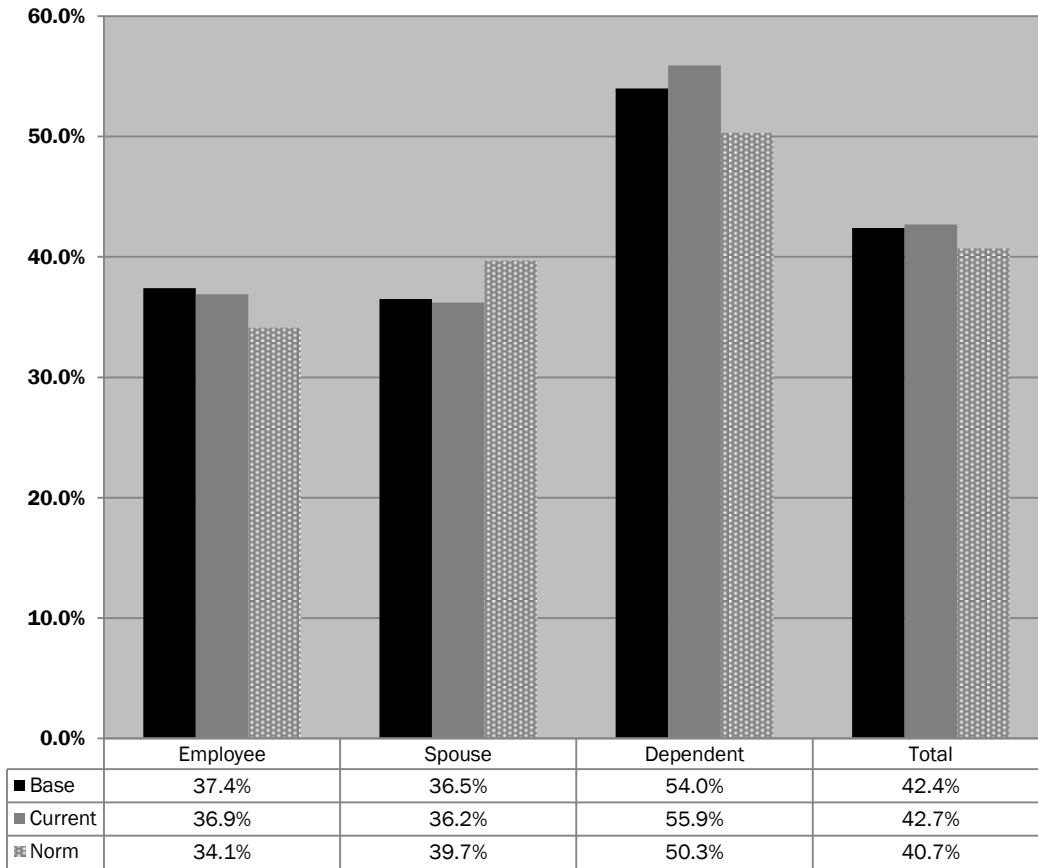
Measuring Productivity and Efficiency:

With respect to benefits, productivity is measured by assessing the number of employees and retirees who have had preventative health care services and comparing that to prior year data and "norms" found for CIGNA's business. As the charts below describe, preventative screenings are about the same as the prior period, but slightly above norm. Wellness visit completion rates are about the same as the prior period, and about the same as the norm. Screenings for active employees and retirees for breast and cervical cancer are greater than or equal to the norm, but screening for colon cancer is below norm.

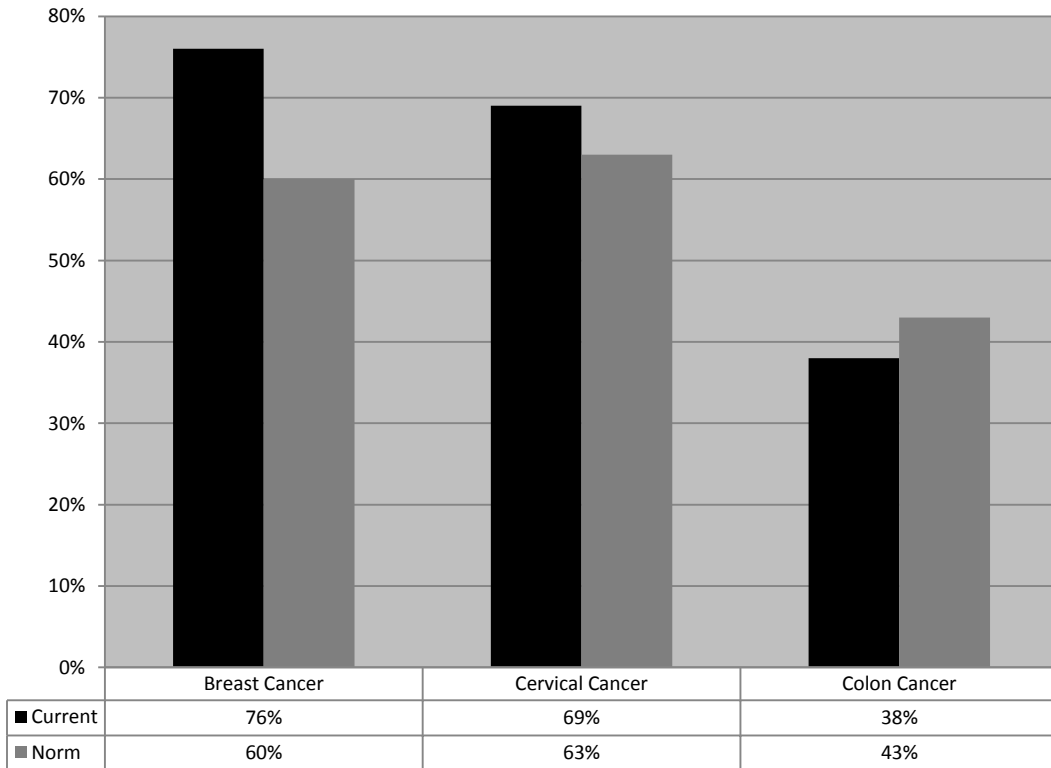
Preventative Care Utilization (all services) – Active Population



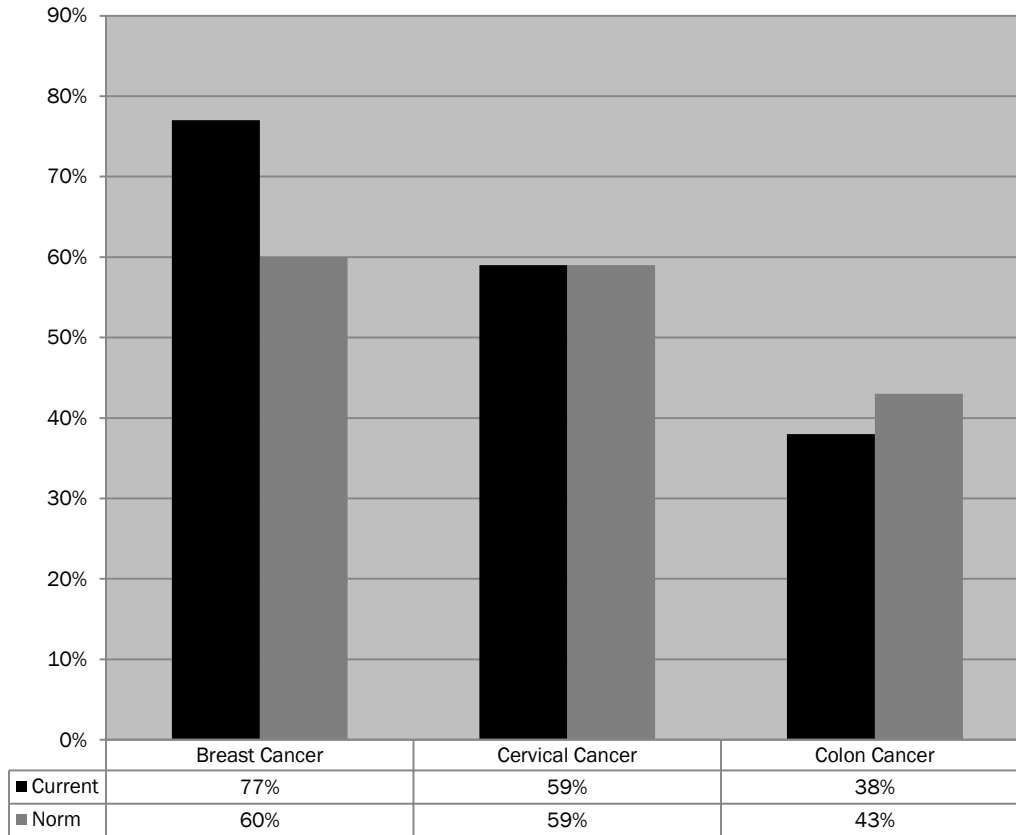
Well Visit Completion Rate – Active Population



Cancer Screening Rates- Active Population



Cancer Screening Rates – Retiree Population

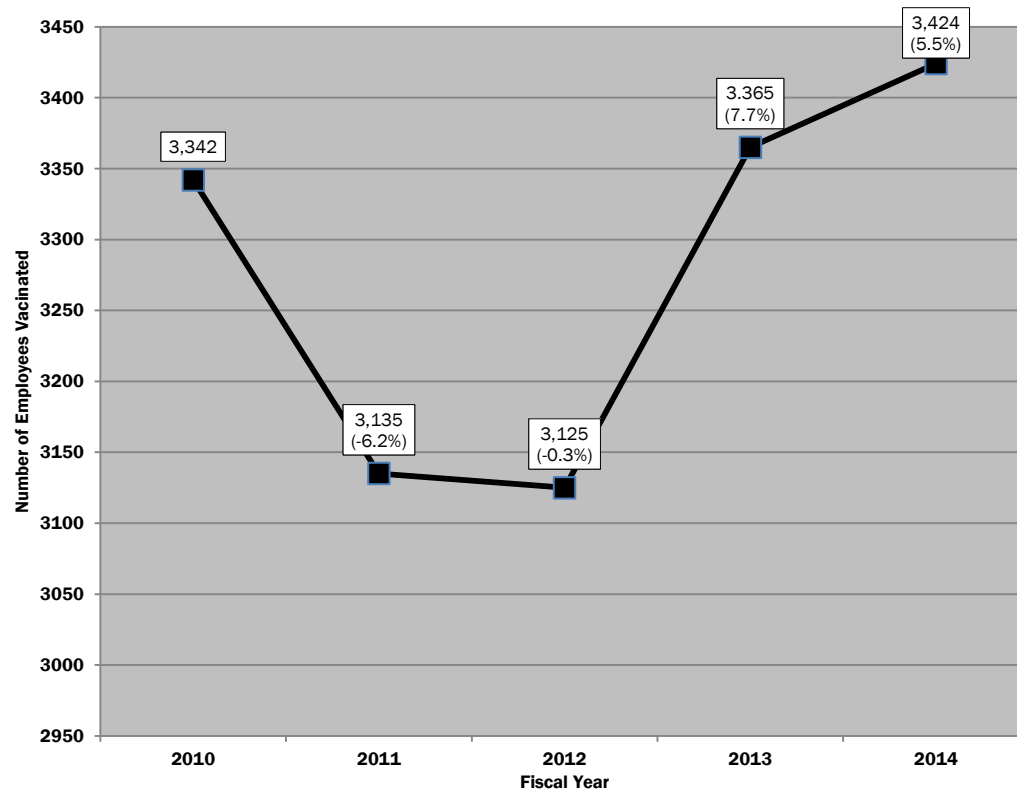


The Department also requires the performance of vendors who provide medical and prescription drug and dental services to assess the timeliness and efficacy of the services, such as claims payment turnaround time and financial accuracy. All three vendors (CIGNA, Express Scripts, and Northeast Delta Dental, respectively) reported meeting their contractual performance standards for the latest full reporting period, calendar year 2013.

Progress in the Wellness Unit is assessed by participation of the workforce in Wellness efforts, including health risk assessments, workshops, and activities. Participation has been robust. Final figures for Calendar 2014 (the start of these

programs) are not ready as of the print date, but more than 3,000 employees participated in these Wellness efforts in Calendar 2014, compared to participation in prior fiscal years of approximately 2,000 employees in related activities. Another measure of progress is participation in the annual flu vaccination program run by the Wellness program. As indicated in the chart below, the numbers participating continue to increase from 2012.


Number of Employees Vaccinated by Fiscal Year



Capital Needs for the Program:

None.

Budget Rollup Report

 Department of Human Resources



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	4,698,106	4,268,256	4,268,256	4,715,893	447,637	10.5%
Fringe Benefits	2,001,025	2,038,422	2,038,422	2,291,406	252,984	12.4%
Contracted and 3rd Party Service	345,730	69,062	69,062	69,062	0	0.0%
PerDiem and Other Personal Services	30	3,000	3,000	239,805	236,805	7,893.5%
Budget Object Group Total: 1. PERSONAL SERVICES	7,044,890	6,378,740	6,378,740	7,316,166	937,426	14.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	9,792	2,000	2,000	2,000	0	0.0%
IT/Telecom Services and Equipment	929,931	457,933	457,933	230,040	(227,893)	-49.8%
Travel	21,789	10,175	10,175	10,175	0	0.0%
Supplies	27,780	16,900	16,900	26,900	10,000	59.2%
Other Purchased Services	106,296	44,270	44,270	355,375	311,105	702.7%
Other Operating Expenses	173,956	154,259	154,259	154,259	0	0.0%
Rental Other	18,561	11,198	11,198	11,198	0	0.0%
Rental Property	266,139	154,351	154,351	281,723	127,372	82.5%
Property and Maintenance	6,174	2,900	2,900	2,900	0	0.0%
Budget Object Group Total: 2. OPERATING	1,560,419	853,986	853,986	1,074,570	220,584	25.8%

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State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	2,020,492	1,690,943	1,690,943	1,863,255	172,312	10.2%
Special Fund	248,478	244,912	244,912	244,912	0	0.0%
ISF Funds	5,778,390	4,586,343	4,586,343	5,745,261	1,158,918	25.3%
IDT Funds	557,949	710,528	710,528	537,308	(173,220)	-24.4%
Funds Total	8,605,309	7,232,726	7,232,726	8,390,736	1,158,010	16.0%
Position Count				74.00		
FTE Total				73.80		

State of Vermont

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	544,936	466,882	466,882	592,238	125,356	26.8%
Fringe Benefits	240,070	235,514	235,514	335,110	99,596	42.3%
Contracted and 3rd Party Service	245,362	360,093	360,093	273,473	(86,620)	-24.1%
Budget Object Group Total: 1. PERSONAL SERVICES	1,030,368	1,062,489	1,062,489	1,200,821	138,332	13.0%

Budget Object Group: 2. OPERATING


Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	5,390	5,390	442	(4,948)	-91.8%
IT/Telecom Services and Equipment	55,568	81,226	81,226	27,004	(54,222)	-66.8%
Travel	4,133	5,840	5,840	5,840	0	0.0%
Supplies	16,807	20,688	20,688	20,688	0	0.0%
Other Purchased Services	604,981	515,451	515,451	456,393	(59,058)	-11.5%
Other Operating Expenses	0	153	153	153	0	0.0%
Rental Other	5,885	4,588	4,588	4,588	0	0.0%
Rental Property	0	43,884	43,884	43,884	0	0.0%
Property and Maintenance	662	854	854	854	0	0.0%
Budget Object Group Total: 2. OPERATING	688,036	678,074	678,074	559,846	(118,228)	-17.4%

Total Expenses	1,718,404	1,740,563	1,740,563	1,760,667	20,104	1.2%
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State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	1,718,404	1,726,152	1,726,152	1,760,667	34,515	2.0%
IDT Funds	0	14,411	14,411	0	(14,411)	-100.0%
Funds Total	1,718,404	1,740,563	1,740,563	1,760,667	20,104	1.2%
Position Count				11.00		
FTE Total				10.80		

Budget Detail Reports

 Department of Human Resources



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	4,629,151	3,982,400	3,982,400	4,147,609	165,209	4.1%
Exempt	500010	27,611	383,012	383,012	494,123	111,111	29.0%
Other Regular Employees	500020	0	0	0	47,861	47,861	0.0%
Temporary Employees	500040	213	15,000	15,000	15,000	0	0.0%
Overtime	500060	41,131	11,300	11,300	11,300	0	0.0%
Vacancy Turnover Savings	508000	0	(123,456)	(123,456)	0	123,456	-100.0%
Total: Salaries and Wages		4,698,106	4,268,256	4,268,256	4,715,893	447,637	10.5%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	342,970	304,497	304,497	320,946	16,449	5.4%
FICA - Exempt	501010	2,118	29,299	29,299	37,801	8,502	29.0%
FICA - Temporaries	501040	16	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	774,575	831,335	831,335	948,619	117,284	14.1%
Health Ins - Exempt	501510	4,670	54,885	54,885	89,790	34,905	63.6%
Retirement - Classified Empl	502000	769,292	680,996	680,996	717,843	36,847	5.4%
Retirement - Exempt	502010	3,390	43,636	43,636	55,090	11,454	26.2%
Dental - Classified Employees	502500	54,463	44,616	44,616	67,592	22,976	51.5%
Dental - Exempt	502510	287	4,054	4,054	5,964	1,910	47.1%
Life Ins - Classified Empl	503000	18,397	16,486	16,486	14,934	(1,552)	-9.4%

State of Vermont

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits		FY2014 Actuals					
Life Ins - Exempt	503010	90	1,586	1,586	1,759	173	10.9%
LTD - Classified Employees	503500	9,836	8,806	8,806	8,498	(308)	-3.5%
LTD - Exempt	503510	67	936	936	1,136	200	21.4%
EAP - Classified Empl	504000	2,494	2,246	2,246	2,040	(206)	-9.2%
EAP - Exempt	504010	12	204	204	180	(24)	-11.8%
Employee Tuition Costs	504530	220	2,500	2,500	2,500	0	0.0%
Employee Moving Expense	504540	2,000	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	11,889	12,040	12,040	16,414	4,374	36.3%
Unemployment Compensation	505500	3,516	0	0	0	0	0.0%
Catamount Health Assessment	505700	722	300	300	300	0	0.0%
Total: Fringe Benefits		2,001,025	2,038,422	2,038,422	2,291,406	252,984	12.4%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service		FY2014 Actuals					
Description	Code						
Contr & 3Rd Party - Legal	507200	129,513	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	96,254	61,062	61,062	61,062	0	0.0%
Contr&3Rd Pty - Info Tech	507550	29,408	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	50,000	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	5,500	5,500	5,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	38,938	0	0	0	0	0.0%
Interpreters	507615	1,617	2,500	2,500	2,500	0	0.0%
Total: Contracted and 3rd Party Service		345,730	69,062	69,062	69,062	0	0.0%

State of Vermont

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Personal Services	506199	0	0	0	222,822	222,822	0.0%
Other Pers Serv	506200	0	0	0	13,963	13,963	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	30	3,000	3,000	3,020	20	0.7%
Total: PerDiem and Other Personal Services		30	3,000	3,000	239,805	236,805	7,893.5%
Total: 1. PERSONAL SERVICES		7,044,890	6,378,740	6,378,740	7,316,166	937,426	14.7%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Maintenance Equipment	522300	744	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,048	2,000	2,000	2,000	0	0.0%
Total: Equipment		9,792	2,000	2,000	2,000	0	0.0%

State of Vermont

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	2,987	0	0	0	0	0.0%
Internet	516620	7,255	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,146	850	850	850	0	0.0%
Telecom-Conf Calling Services	516658	3,905	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	16,552	21,500	21,500	21,500	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	25,821	13,056	13,056	35,319	22,263	170.5%
It Intsvccost- Dii - Telephone	516672	37,192	13,500	13,500	13,500	0	0.0%
It Internalservice Cost-Paging	516675	180	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	739,781	8,058	8,058	8,058	0	0.0%
It Int Svc Dii Allocated Fee	516685	78,764	20,581	20,581	134,897	114,316	555.4%
Hw - Other Info Tech	522200	0	1,500	1,500	1,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	13,705	8,000	8,000	8,000	0	0.0%
Software - Other	522220	716	1,670	1,670	1,670	0	0.0%
Software - Office Technology	522221	307	368,218	368,218	3,746	(364,472)	-99.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	99	1,000	1,000	1,000	0	0.0%
Hw-Other Communications	522261	633	0	0	0	0	0.0%
Computer Equipment	522970	889	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		929,931	457,933	457,933	230,040	(227,893)	-49.8%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Operating Expense	523199	0	6,916	6,916	6,916	0	0.0%
Laboratory Tests	523380	30	0	0	0	0	0.0%
Single Audit Allocation	523620	1,625	343	343	343	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Court Judgments	523990	74	0	0	0	0	0.0%
Costofburl Free Press Ad Sold	525320	172,199	147,000	147,000	147,000	0	0.0%
Loss on Investments	551020	29	0	0	0	0	0.0%
Total: Other Operating Expenses		173,956	154,259	154,259	154,259	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,168	374	374	2,144	1,770	473.3%
Insurance - General Liability	516010	10,313	2,483	2,483	14,777	12,294	495.1%
Dues	516500	6,415	5,500	5,500	5,500	0	0.0%
Licenses	516550	820	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	4,589	0	0	0	0	0.0%
Trade Shows & Events	516870	890	1,500	1,500	1,500	0	0.0%
Printing and Binding	517000	305	350	350	350	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,984	2,550	2,550	2,550	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	10,523	5,100	5,100	5,100	0	0.0%
Training - Info Tech	517110	0	0	0	261,962	261,962	0.0%
Postage	517200	521	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,155	750	750	750	0	0.0%
Instate Conf, Meetings, Etc	517400	299	0	0	0	0	0.0%
Catering-Meals-Cost	517410	876	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	50	50	50	0	0.0%
Other Purchased Services	519000	2,062	0	0	0	0	0.0%
Agency Fee	519005	3,410	11,136	11,136	11,136	0	0.0%
Human Resources Services	519006	57,767	8,206	8,206	41,241	33,035	402.6%
Administrative Service Charge	519010	0	2,771	2,771	4,815	2,044	73.8%
Dry Cleaning	519020	0	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Moving State Agencies	519040	200	2,500	2,500	2,500	0	0.0%
Total: Other Purchased Services		106,296	44,270	44,270	355,375	311,105	702.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	673	200	200	200	0	0.0%
Repair & Maint - Office Tech	513010	5,493	2,700	2,700	2,700	0	0.0%
Other Repair & Maint Serv	513200	8	0	0	0	0	0.0%
Total: Property and Maintenance		6,174	2,900	2,900	2,900	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	7,140	2,000	2,000	2,000	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	11,414	9,198	9,198	9,198	0	0.0%
Rental - Other	515000	7	0	0	0	0	0.0%
Total: Rental Other		18,561	11,198	11,198	11,198	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	90,986	92,792	92,792	92,792	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,050	650	650	650	0	0.0%
Fee-For-Space Charge	515010	174,104	60,909	60,909	188,281	127,372	209.1%
Total: Rental Property		266,139	154,351	154,351	281,723	127,372	82.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	22,262	11,800	11,800	11,800	0	0.0%
Electrical Supplies	520230	37	0	0	0	0	0.0%
Other General Supplies	520500	300	0	0	0	0	0.0%
Educational Supplies	520540	333	400	400	400	0	0.0%
Recognition/Awards	520600	2,537	1,500	1,500	11,500	10,000	666.7%
Food	520700	393	700	700	700	0	0.0%
Books&Periodicals-Library/Educ	521500	497	500	500	500	0	0.0%
Subscriptions	521510	1,421	2,000	2,000	2,000	0	0.0%
Total: Supplies		27,780	16,900	16,900	26,900	10,000	59.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	16,433	5,100	5,100	5,100	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	24	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	796	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Travel-Inst-Incidentals-Emp	518040	50	50	50	50	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	737	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	73	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	308	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	779	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	430	325	325	325	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,044	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	116	200	200	200	0	0.0%
Total: Travel		21,789	10,175	10,175	10,175	0	0.0%
Total: 2. OPERATING		1,560,419	853,986	853,986	1,074,570	220,584	25.8%
Total Expenses:		8,605,309	7,232,726	7,232,726	8,390,736	1,158,010	16.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	2,020,492	1,690,943	1,690,943	1,863,255	172,312	10.2%
Inter-Unit Transfers Fund	21500	557,949	710,528	710,528	537,308	(173,220)	-24.4%
Pers-Human Resourc Development	21585	71,081	96,162	96,162	96,162	0	0.0%
PERS-Recruitment Services	21844	177,397	148,750	148,750	148,750	0	0.0%
Financial Management Fund	59300	1,829,637	858,955	858,955	899,476	40,521	4.7%
Human Resource Services	59600	3,948,754	3,727,388	3,727,388	4,845,785	1,118,397	30.0%
Funds Total:		8,605,309	7,232,726	7,232,726	8,390,736	1,158,010	16.0%
Position Count					74.00		
FTE Total					73.80		

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Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	528,139	466,882	466,882	592,238	125,356	26.8%
Overtime	500060	16,797	0	0	0	0	0.0%
Total: Salaries and Wages		544,936	466,882	466,882	592,238	125,356	26.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	39,194	35,715	35,715	45,305	9,590	26.9%
Health Ins - Classified Empl	501500	101,805	105,453	105,453	168,738	63,285	60.0%
Retirement - Classified Empl	502000	86,904	79,882	79,882	101,332	21,450	26.9%
Dental - Classified Employees	502500	6,697	6,086	6,086	10,934	4,848	79.7%
Life Ins - Classified Empl	503000	1,895	1,935	1,935	2,109	174	9.0%
LTD - Classified Employees	503500	1,137	1,139	1,139	1,364	225	19.8%
EAP - Classified Empl	504000	316	306	306	330	24	7.8%
Employee Tuition Costs	504530	140	3,411	3,411	3,411	0	0.0%
Workers Comp - Ins Premium	505200	1,886	1,587	1,587	1,587	0	0.0%
Catamount Health Assessment	505700	96	0	0	0	0	0.0%
Total: Fringe Benefits		240,070	235,514	235,514	335,110	99,596	42.3%

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Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	140	5,619	5,619	5,619	0	0.0%
Other Contr and 3Rd Pty Serv	507600	245,222	353,983	353,983	267,363	(86,620)	-24.5%
Interpreters	507615	0	491	491	491	0	0.0%
Total: Contracted and 3rd Party Service		245,362	360,093	360,093	273,473	(86,620)	-24.1%
Total: 1. PERSONAL SERVICES		1,030,368	1,062,489	1,062,489	1,200,821	138,332	13.0%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	390	390	242	(148)	-37.9%
Educational Equipment	522420	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	5,000	5,000	200	(4,800)	-96.0%
Total: Equipment		0	5,390	5,390	442	(4,948)	-91.8%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	71	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	433	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	16,509	5,929	5,929	5,929	0	0.0%
It Intsvccost- Dii - Telephone	516672	4,944	3,556	3,556	3,556	0	0.0%

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		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
It Inter Svc Cost User Support	516678	9,722	4,059	4,059	4,059	0	0.0%
It Int Svc Dii Allocated Fee	516685	12,497	10,382	10,382	11,660	1,278	12.3%
Hardware - Desktop & Laptop Pc	522216	9,960	1,800	1,800	1,800	0	0.0%
Software - Other	522220	208	0	0	0	0	0.0%
Software - Office Technology	522221	1,224	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	55,500	55,500	0	(55,500)	-100.0%
Total: IT/Telecom Services and Equipment		55,568	81,226	81,226	27,004	(54,222)	-66.8%

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	153	153	153	0	0.0%
Total: Other Operating Expenses		0	153	153	153	0	0.0%

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	330	190	190	190	0	0.0%
Insurance - General Liability	516010	1,586	1,253	1,253	1,253	0	0.0%
Dues	516500	690	450	450	450	0	0.0%
Advertising-Print	516813	0	1,543	1,543	1,543	0	0.0%
Advertising-Other	516815	884	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	189	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	16,296	16,566	16,566	16,566	0	0.0%
Registration For Meetings&Conf	517100	2,470	75	75	75	0	0.0%

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			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services		FY2014 Actuals					
Postage - Bgs Postal Svcs Only	517205	5,040	6,225	6,225	6,225	0	0.0%
Other Purchased Services	519000	2,798	0	0	0	0	0.0%
Agency Fee	519005	46,493	49,935	49,935	49,935	0	0.0%
Human Resources Services	519006	9,185	4,142	4,142	5,532	1,390	33.6%
Administrative Service Charge	519010	519,020	434,672	434,672	374,224	(60,448)	-13.9%
Moving State Agencies	519040	0	400	400	400	0	0.0%
Total: Other Purchased Services		604,981	515,451	515,451	456,393	(59,058)	-11.5%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance		FY2014 Actuals					
Description	Code						
Recycling	510220	360	80	80	80	0	0.0%
Repair & Maint - Office Tech	513010	302	774	774	774	0	0.0%
Total: Property and Maintenance		662	854	854	854	0	0.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other		FY2014 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	3,491	3,400	3,400	3,400	0	0.0%
Rental - Office Equipment	514650	2,394	1,188	1,188	1,188	0	0.0%
Total: Rental Other		5,885	4,588	4,588	4,588	0	0.0%

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			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	27,418	27,418	27,418	0	0.0%
Fee-For-Space Charge	515010	0	16,466	16,466	16,466	0	0.0%
Total: Rental Property		0	43,884	43,884	43,884	0	0.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals					
Description	Code						
Office Supplies	520000	3,637	5,680	5,680	5,680	0	0.0%
Educational Supplies	520540	4,664	350	350	350	0	0.0%
Recognition/Awards	520600	0	500	500	500	0	0.0%
Food	520700	61	25	25	25	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	625	133	133	133	0	0.0%
Medical and Lab Supplies	521810	7,821	14,000	14,000	14,000	0	0.0%
Total: Supplies		16,807	20,688	20,688	20,688	0	0.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel		FY2014 Actuals					
Description	Code						
Chemical Waste Shipments	517310	0	125	125	125	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,087	5,080	5,080	5,080	0	0.0%
Travel-Inst-Meals-Emp	518020	89	200	200	200	0	0.0%
Travel-Inst-Lodging-Emp	518030	955	375	375	375	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Travel-Inst-Incidentals-Emp	518040	20	60	60	60	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(18)	0	0	0	0	0.0%
Total: Travel		4,133	5,840	5,840	5,840	0	0.0%


Total: 2. OPERATING		688,036	678,074	678,074	559,846	(118,228)	-17.4%
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Total Expenses:		1,718,404	1,740,563	1,740,563	1,760,667	20,104	1.2%
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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
Inter-Unit Transfers Fund	21500	0	14,411	14,411	0	(14,411)	-100.0%
Medical Insurance Fund	55100	1,653,504	1,637,742	1,637,742	1,647,166	9,424	0.6%
Dental Insurance Fund	55200	54,928	57,124	57,124	78,995	21,871	38.3%
Life Insurance Fund	55300	9,972	31,286	31,286	34,506	3,220	10.3%
Long Term Disability Fund	55500	0	0	0	0	0	0.0%
Funds Total:		1,718,404	1,740,563	1,740,563	1,760,667	20,104	1.2%

Position Count					11.00		
FTE Total					10.80		

Personnel Summary Reports

 Department of Human Resources



Section 6

**FY 2016 Budget
Submission**

State of Vermont

**FY2016 Governor's Recommended Budget Position
Summary Report**

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.00	1.00	80,038	36,280	6,123	122,441
040007	044400 - Compensation&Workforce Analyst	1.00	1.00	87,318	37,568	6,680	131,566
040011	066700 - Classification Analyst	1.00	1.00	79,019	30,347	6,045	115,411
040016	066700 - Classification Analyst	1.00	1.00	72,467	29,188	5,544	107,199
040018	066700 - Classification Analyst	1.00	1.00	79,019	22,677	6,045	107,741
040020	489300 - Human Resources Dir of Oper	1.00	1.00	97,614	33,639	7,467	138,720
040021	066400 - DHR Administrative Servcs Dir	1.00	1.00	102,398	40,237	7,834	150,469
040022	496300 - Senior Labor Relations Spec	1.00	1.00	59,654	27,576	4,564	91,794
040029	455900 - Directr Wrkforce Plning & Dev	1.00	1.00	80,038	15,188	6,123	101,349
040032	046900 - DHR Investigator	1.00	1.00	50,274	17,591	3,846	71,711
040033	095200 - HR Administrator III	1.00	1.00	51,938	25,555	3,973	81,466
040034	056300 - Employment Coordinator	1.00	1.00	48,776	30,748	3,731	83,255

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040037	066300 - Classification Director	1.00	1.00	91,333	17,186	6,987	115,506
040038	056300 - Employment Coordinator	1.00	1.00	48,776	9,656	3,731	62,163
040051	043600 - Labor Relations Specialist	1.00	1.00	52,790	18,035	4,038	74,863
040056	017701 - HCM Functional Analyst - T&L	1.00	1.00	56,098	26,955	4,291	87,344
040059	044407 - Human Res Dir AC: Wrkforce Dev	1.00	1.00	75,026	21,971	5,740	102,737
040518	530210 - HR Field Operation Director	1.00	1.00	85,530	37,251	6,543	129,324
040519	095300 - HR Administrator IV	1.00	1.00	68,266	13,104	5,222	86,592
040520	095500 - HR Manager	1.00	1.00	68,307	13,111	5,225	86,643
040523	041200 - HR Litigation Paralegal	1.00	1.00	55,827	26,243	4,270	86,340
040524	095200 - HR Administrator III	1.00	1.00	66,206	33,832	5,065	105,103
040525	095200 - HR Administrator III	1.00	1.00	46,946	25,356	3,592	75,894
040526	095500 - HR Manager	1.00	1.00	72,987	29,280	5,583	107,850

State of Vermont

**FY2016 Governor's Recommended Budget Position
Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040527	095200 - HR Administrator III	1.00	1.00	59,114	32,576	4,522	96,212
040528	095300 - HR Administrator IV	1.00	1.00	56,971	32,198	4,358	93,527
040529	095100 - HR Administrator II	1.00	1.00	50,710	31,091	3,879	85,680
040530	095300 - HR Administrator IV	1.00	1.00	64,584	20,123	4,940	89,647
040531	095300 - HR Administrator IV	1.00	1.00	55,120	31,870	4,216	91,206
040532	095500 - HR Manager	1.00	1.00	68,307	28,451	5,225	101,983
040533	532900 - Recruitment Services Supr	1.00	1.00	79,310	22,728	6,067	108,105
040534	095200 - HR Administrator III	1.00	1.00	46,946	25,356	3,592	75,894
040535	095300 - HR Administrator IV	1.00	1.00	53,310	25,798	4,078	83,186
040536	095500 - HR Manager	1.00	1.00	66,144	28,068	5,060	99,272
040537	095500 - HR Manager	1.00	1.00	66,144	33,820	5,060	105,024
040538	095300 - HR Administrator IV	0.80	1.00	48,639	9,631	3,721	61,991

State of Vermont

**FY2016 Governor's Recommended Budget Position
Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040539	095500 - HR Manager	1.00	1.00	70,616	28,859	5,402	104,877
040540	095100 - HR Administrator II	1.00	1.00	55,827	26,243	4,270	86,340
040541	095000 - HR Administrator I	1.00	1.00	58,968	26,799	4,511	90,278
040542	046900 - DHR Investigator	1.00	1.00	59,114	32,576	4,522	96,212
040545	095100 - HR Administrator II	1.00	1.00	44,346	16,542	3,392	64,280
040546	095200 - HR Administrator III	1.00	1.00	51,938	10,215	3,973	66,126
040548	095100 - HR Administrator II	1.00	1.00	66,123	20,395	5,059	91,577
040549	095200 - HR Administrator III	1.00	1.00	50,274	31,013	3,846	85,133
040550	095300 - HR Administrator IV	1.00	1.00	58,781	18,960	4,496	82,237
040551	095500 - HR Manager	1.00	1.00	64,022	33,445	4,897	102,364
040552	095200 - HR Administrator III	1.00	1.00	64,334	33,501	4,922	102,757
040553	095200 - HR Administrator III	1.00	1.00	64,334	12,409	4,922	81,665

State of Vermont

**FY2016 Governor's Recommended Budget Position
Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040554	095200 - HR Administrator III	1.00	1.00	64,334	27,749	4,922	97,005
040555	095200 - HR Administrator III	1.00	1.00	62,566	12,096	4,786	79,448
040556	095100 - HR Administrator II	1.00	1.00	50,710	17,669	3,879	72,258
040557	041200 - HR Litigation Paralegal	1.00	1.00	47,486	30,519	3,633	81,638
040558	046900 - DHR Investigator	1.00	1.00	70,013	28,753	5,356	104,122
040559	046800 - DHR Senior Investigator	1.00	1.00	64,022	33,445	4,897	102,364
040560	489600 - ESS Coordinator	1.00	1.00	53,310	31,550	4,078	88,938
040562	466900 - Systems Analyst III	1.00	1.00	56,576	26,375	4,328	87,279
040563	041500 - Staff Assistant	1.00	1.00	44,346	24,903	3,392	72,641
040564	046800 - DHR Senior Investigator	1.00	1.00	62,005	33,089	4,743	99,837
040565	095700 - Senior Human Resources Manager	1.00	1.00	75,109	35,407	5,746	116,262
040566	095300 - HR Administrator IV	1.00	1.00	53,310	25,798	4,078	83,186

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040567	056200 - Recruitment Svcs Specialist	1.00	1.00	47,861	24,833	3,661	76,355
040568	458100 - Help Desk Specialist I	1.00	1.00	41,974	24,488	3,211	69,673
040571	095100 - HR Administrator II	1.00	1.00	44,346	29,964	3,392	77,702
040572	534000 - Reports Manager - VTHR	1.00	1.00	58,261	19,003	4,457	81,721
040575	056300 - Employment Coordinator	1.00	1.00	51,938	25,555	3,973	81,466
040577	125800 - HR Trng & Engagemnt Spec I	1.00	1.00	46,946	25,356	3,592	75,894
040578	125800 - HR Trng & Engagemnt Spec I	1.00	1.00	46,946	25,356	3,592	75,894
040579	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	52,790	26,377	4,038	83,205
047001	90120A - Commissioner	1.00	1.00	104,893	28,260	8,024	141,177
047002	90570D - Deputy Commissioner	1.00	1.00	94,931	27,206	7,262	129,399
047004	91590E - Private Secretary	1.00	1.00	58,739	7,242	4,494	70,475
047005	95871E - General Counsel II	1.00	1.00	102,981	33,018	7,878	143,877

State of Vermont

**FY2016 Governor's Recommended Budget Position
Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
047011	95360E - Principal Assistant	1.00	1.00	79,851	36,247	6,109	122,207
047012	95867E - Staff Attorney II	1.00	1.00	52,728	21,946	4,034	78,708
Total		73.80	74.00	4,689,593	1,913,445	358,747	6,961,785

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	19.00	25.00	1,115,567	437,726	85,340	1,638,633
59300	Financial Management Fund	7.00	1.00	586,079	220,835	44,836	851,750
59600	Human Resource Services	47.80	48.00	2,987,947	1,254,884	228,571	4,471,402
Total		73.80	74.00	4,689,593	1,913,445	358,747	6,961,785

State of Vermont

**FY2016 Governor's Recommended Budget Position
Summary Report**

1125000000-Human resources - employee benefits & wellness

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.00	1.00	72,842	21,584	5,572	99,998
040008	040900 - Employee Benefits Administrator	1.00	1.00	53,310	31,550	4,078	88,938
040025	125100 - Health Educator: Wellness&Prev	1.00	1.00	48,776	30,748	3,731	83,255
040053	066001 - Benefits & Wellness Manager	1.00	1.00	63,398	33,335	4,850	101,583
040062	004400 - State Wellness Prog Coord	1.00	1.00	72,467	21,518	5,544	99,529
040063	040900 - Employee Benefits Administrator	1.00	1.00	56,971	26,446	4,358	87,775
040068	125100 - Health Educator: Wellness&Prev	1.00	1.00	48,776	30,748	3,731	83,255
040072	000300 - Clerk C	0.80	1.00	26,208	21,001	2,005	49,214


State of Vermont

FY2016 Governor's Recommended Budget Position
Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040167	089220 - Administrative Svcs Cord I	1.00	1.00	49,400	25,106	3,779	78,285
040573	041100 - Health Plan Benefits Analyst	1.00	1.00	50,274	25,261	3,846	79,381
040576	040900 - Employee Benefits Administrator	1.00	1.00	49,816	17,510	3,811	71,137
Total		10.80	11.00	592,238	284,807	45,305	922,350

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
55100	Medical Insurance Fund	10.80	11.00	592,238	284,807	45,305	922,350
Total		10.80	11.00	592,238	284,807	45,305	922,350

Organizational Charts

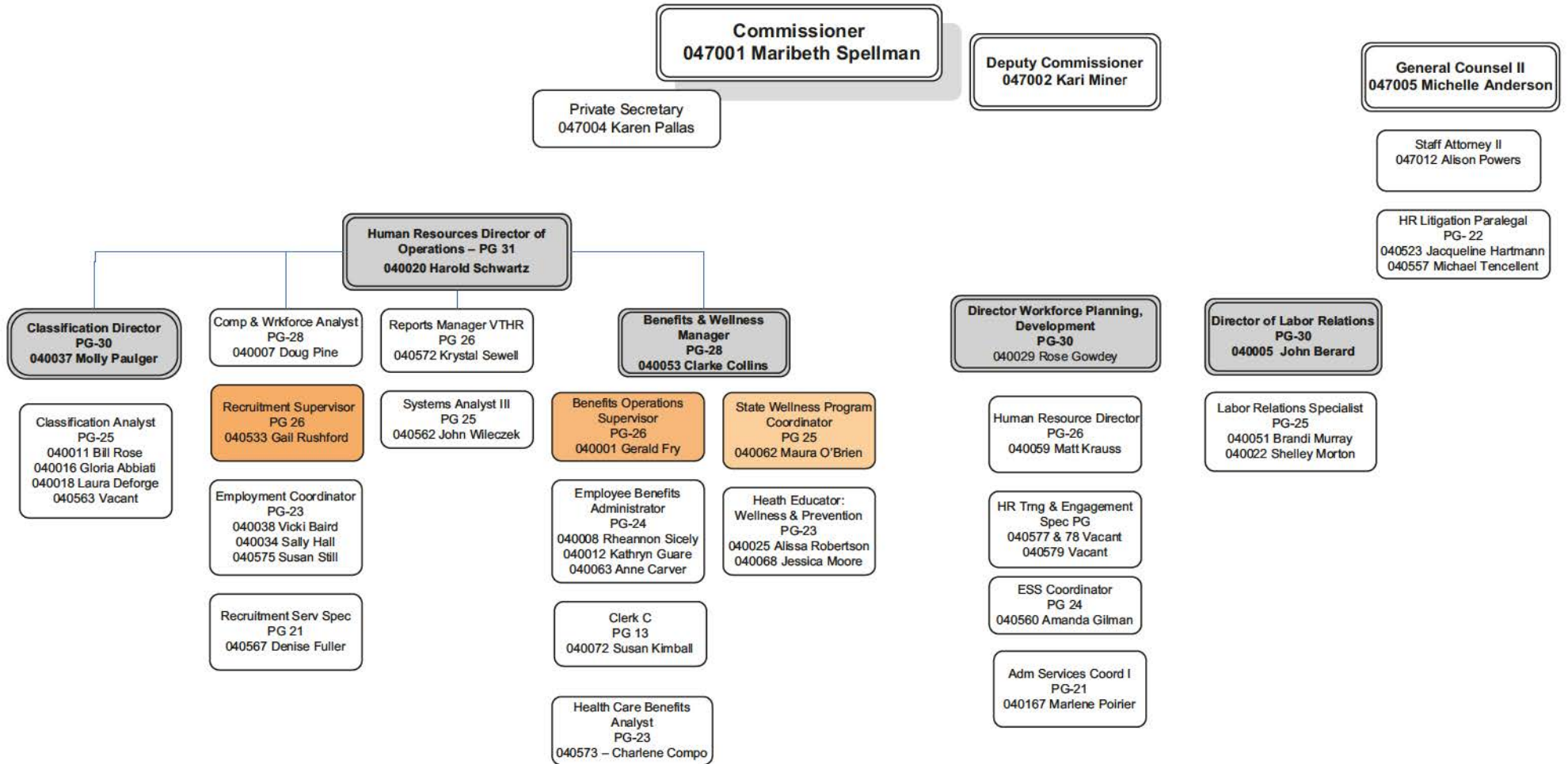
 Department of Human Resources



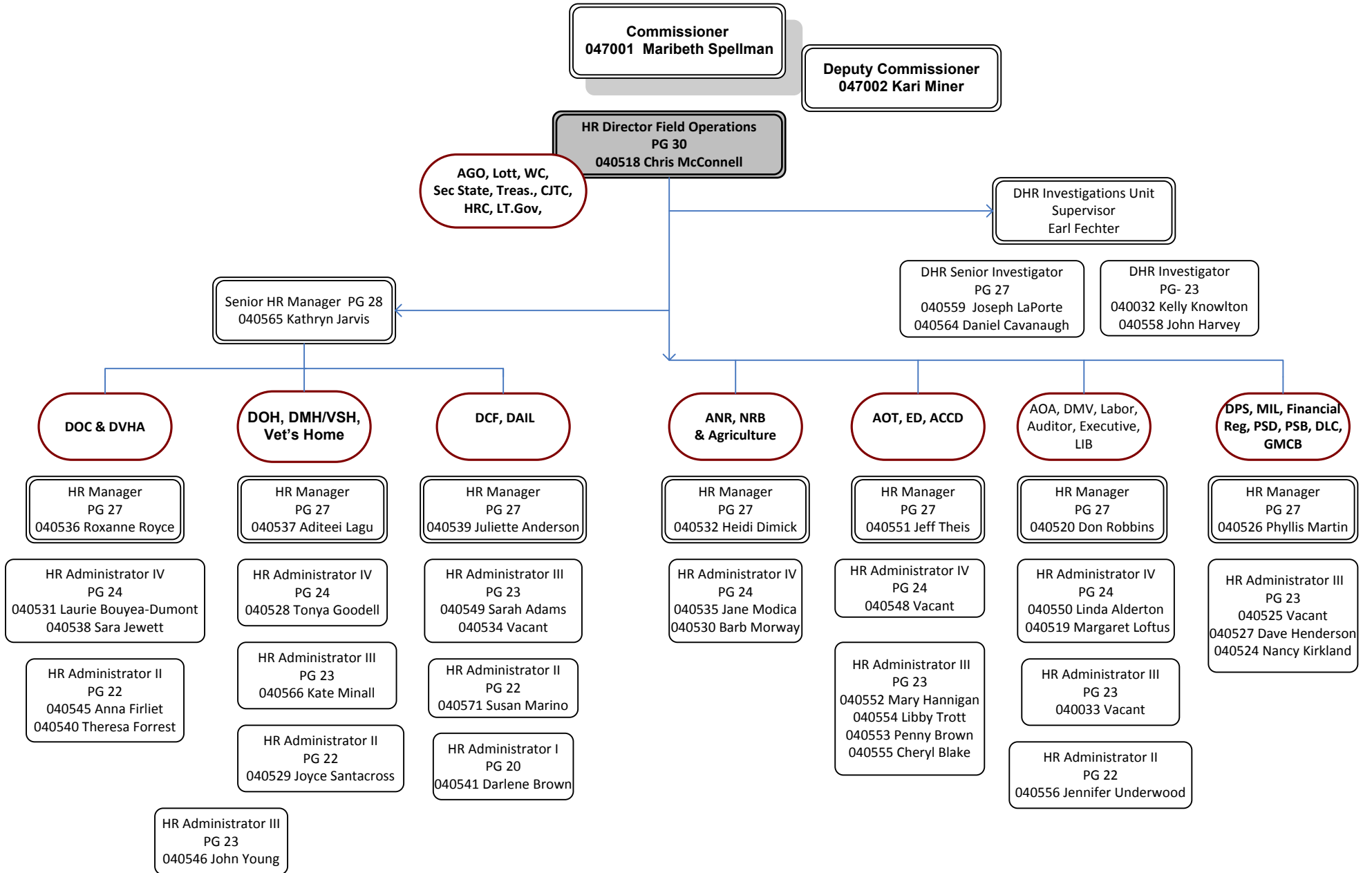
Section 7

**FY 2016 Budget
Submission**


**AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN RESOURCES
CENTRAL OFFICE**



AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN RESOURCES
Field Operations



Federal Receipts, Interdepartmental Receipts & Grants Out

 Department of Human Resources



Section 8


**FY 2016 Budget
Submission**

State of Vermont

Interdepartmental Transfers 1120010000 - Human resources - operations

Budget Request Code	Fund	Justification	Est Amount
5485	21500	Admin charge to DHR Benefits and Wellness	\$374,224
5485	21500	Charge for Paralegals	\$163,084
		Total	\$537,308

Carry Forward Report

 Department of Human Resources



Section 9


**FY 2016 Budget
Submission**

Department of Human Resources

Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Human Resources - Operations:	\$27,030	\$1,690,943	(\$1,717,973)	\$0
Total General Fund:	\$27,030	\$1,690,943	(\$1,717,973)	\$0
TOTALS:	\$27,030	\$1,690,943	(\$1,717,973)	\$0

Results-Based Accountability Reports

 Department of Human Resources



Section 10

**FY 2016 Budget
Submission**

State of Vermont

Appropriation: 1120010000 Human resources - operations

Objective: To create a planned process for conducting class action classification reviews to ensure jobs are up to date, to realign job series, and to ensure employees are compensated fairly for the work they are expected to perform. In addition, to provide a mechanism to manage the impact on budgets, including an opportunity for legislative review of funding impact before job changes are implemented.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of Class action RFR's processed	# Class Action RFRs	41	56	75
Number of class action reviews resulting in increase in the salary & wages of 1% or greater to the department budget	# of RFRs budget impact GE 1%	1	0	2
Turnaround times for class action RFRs	# of days to complete (average)	77	81	90

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Program Budget:				
Personal Services	7,044,890	6,378,740	6,378,740	7,316,166
Operating Expenses	1,560,419	853,986	853,986	1,074,570
Total Appropriation	8,605,309	7,232,726	7,232,726	8,390,736
Total Program Cost:	8,605,309	7,232,726	7,232,726	8,390,736

State of Vermont

Appropriation: 112500000 Human resources - employee benefits & wellness

Objective: The LiveWell program mission is to actively engage Vermont state employees and retirees to facilitate behavioral and cultural change to achieve

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
% of Active employees and retirees receiving flu shot	% of flu shots given	23	24	25
% of personal health assessment and biometric screenings performed for	% of screenings performed	21	22	24
% of employees participating in the Wellness Challenge	% of participating employees	21	22	24
Wellness challenge change in behavior	survey comparison	0	0	0

Program Budget:	FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016
		As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget
Personal Services	1,030,368	1,062,489	1,062,489	1,200,821
Operating Expenses	688,036	678,074	678,074	559,846
Total Appropriation	1,718,404	1,740,563	1,740,563	1,760,667

Workforce Development New Initiative

1/30/2015

	FY2015 BAA	FY2016 Budget	Notes
Workforce Development New Initiative			
Furniture and Fit-Up	\$ 131,943.00	\$ -	based on DHR furniture spreadsheet
Moving Costs	\$ 15,000.00	\$ -	includes potential costs for building re-wiring
Lease to Lease Increase	\$ 77,455.00	\$ 154,910.00	based on PropMan lease spreadsheet
5 New Positions at Paygrade 23-25	\$ 150,004.00	\$ 376,260.00	see position accounting below
Overhead	\$ 6,750.00	\$ 37,626.00	3% estimate of overhead costs in addition to Space and IT accounted for elsewhere
Software and IT Costs	\$ 30,000.00	\$ 30,000.00	purchasing and continual maintenance
Training/Travel	\$ 2,500.00	\$ 5,000.00	
Total	\$ 413,652.00	\$ 603,796.00	
Funds for FY15	\$ 151,690.00	\$ -	
Allocated Balance in FY16 (see budget crosswalk)	\$ 261,962.00	\$ 603,796.00	

Position Accounting

1 Trainer (23)	\$	72,641.00	starts 1/15/15
2 Trainer (23)	\$	72,641.00	starts 2/15/15
3 Trainer (25)	\$	74,863.00	starts 1/15/15
4 Trainer (25)	\$	74,863.00	starts 2/15/15
5 Supervisor(24)	\$	73,752.00	starts 2/15/15
6,7,8 Reclassifications	\$	7,500.00	starts 2/15/15
Total	\$	376,260.00	full year cost