
STATE OF VERMONT

WORKFORCE REPORT

FISCAL YEAR 2017



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Agency of Administration

January 12, 2018

Governor Scott and Members of the General Assembly:

It is my pleasure to present the State's Workforce Report for Fiscal Year 2017. It is an essential tool to identify our priorities for managing the state workforce and ensuring that the state maintains a skilled workforce that continues to deliver high quality services to Vermonters.

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

Sincerely,

A handwritten signature in cursive script that reads "M. Beth Fastiggi".

Beth Fastiggi
Commissioner

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State of Vermont Workforce Report Fiscal Year 2017

**Presented to
Governor Phil Scott
and
The Vermont General Assembly**

Prepared by:

Vermont Department of Human Resources

Beth Fastiggi
Commissioner

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Introduction

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

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

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

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

Workforce Dashboard

Several of the Tables contained in this Workforce Report can be found on the DHR web site's "Workforce Dashboard" and are updated monthly:

<http://humanresources.vermont.gov/data/workforce-dashboard>

Executive Branch at a Glance – Fiscal Year 2017

Workforce Characteristics	Classified	Exempt	Total
Number of Employees	7,792	640	8,432
FTEs (Full-Time Equivalents)	7,749.4	624.9	8,374.3
Full-Time Employees (FTE = 1) /Part-Time Employees (FTE <1)	7,665/127	603/37	8,268/164
Average Age	45.8	47.8	46.0
Percent Pre-Baby Boom	0.4%	0.8%	0.4%
Percent Baby Boom	33.0%	38.0%	33.4%
Percent Generation X	42.7%	42.5%	42.0%
Percent Millennial	24.0%	18.8%	23.6%
Average Years of Service	11.2	9.4	11.2
Percent Represented by a Bargaining Unit	92.4%	4.2%	85.7%
Talent Acquisition			
Number of Hires	944	111	1055
Percent of Hires Female	52.4%	55.0%	52.7%
Percent of Hires Minority	6.9%	5.4%	6.7%
Average Age of Hires	36.1	40.3	36.5
Percent Pre-Baby Boom	0.1%	0.0%	0.1%
Percent Baby Boom	12.1%	16.2%	12.5%
Percent Generation X	31.8%	39.6%	32.6%
Percent Millennial	56.0%	44.1%	54.8%
Turnover			
Turnover Rate	9.6%	18.1%	10.2%
Number of Employees Separated	737	115	852
Percent Voluntary Terminations	61.9%	82.6%	64.7%
Percent Retirements	27.5%	14.8%	25.8%
Percent Involuntary Terminations	9.8%	2.6%	8.8%
Retirement Eligibility			
Percent Eligible End of Fiscal Year 2017	11.5%	n/a	n/a
Number Eligible End of Fiscal Year 2017	893	n/a	n/a
Percent Eligible within Five Years (End of Fiscal Year 2022)	26.4%	n/a	n/a
Number Eligible within Five Years (End of Fiscal Year 2022)	2,046	n/a	n/a
Compensation			
Average Annual Salary (Full-time, base rate only)	\$58,943	\$79,626	\$60,451
Total Cash Overtime Costs	\$20,734,378	\$63,411	\$20,797,789
Total Compensatory Hours Earned for Overtime	180,488	463	180,951
Average Total Compensation (Total Pay Plus Benefits) per Employee	\$93,430	\$110,650	\$94,725
Average Benefits Paid as a Percent of Total Compensation	33.4%	30.2%	33.2%
Equal Employment Opportunity			
Minority Representation	3.7%	2.7%	3.6%
Female Representation	50.5%	53.0%	50.7%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017.



Section One: Executive Branch Workforce Profile

Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2017. The data presented include all Executive Branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial Branch employees.

- Number of Executive Branch Employees and FTEs by Department
- Number of Executive Branch Employees by Fiscal Year
- Executive Branch Positions by Department as of June 30, 2017
- Executive Branch Employee Distribution by Agency/Department
- Executive Branch Employees by County of Work Location
- Age Distribution for Executive Branch Employees
- Annual Salary Distribution for Executive Branch Full-Time Employees
- Years of Service Distribution for Executive Branch Employees
- Executive Branch Employees by Ethnic and Gender Representation
- Executive Branch Employees by Job Type and Bargaining Unit
- Executive Branch Exempt Employees by Category
- Executive Branch Employees by EEO-4 Occupational Group

Table 1 Number of Executive Branch Employees and FTEs by Department

Department	Classified		Exempt		Total	
	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	15	15.0	5	5.0	20	20.0
Agriculture	115	115.0	6	6.0	121	121.0
Attorney General	32	32.0	47	45.0	79	77.0
Auditor of Accounts	11	11.0	4	4.0	15	15.0
Buildings & General Services	322	320.8	5	5.0	327	325.8
Children & Families	986	982.4	34	34.0	1,020	1,016.4
Commerce & Community Development	74	73.8	17	17.0	91	90.8
Corrections	1,050	1,048.1	17	17.0	1,067	1,065.1
Criminal Justice Training Council	8	8.0	1	1.0	9	9.0
Defender General			71	68.5	71	68.5
Digital Services	98	98.0	6	6.0	104	104.0
Disabilities, Aging & Independent Living	268	261.4	5	5.0	273	266.4
Education	142	141.8	8	8.0	150	149.8
Enhanced 911	9	8.8	1	1.0	10	9.8
Environmental Conservation	281	278.9	12	12.0	293	290.9
Finance & Management	25	25.0	1	1.0	26	26.0
Financial Regulation	82	81.6	15	15.0	97	96.6
Fish & Wildlife	138	137.8	3	3.0	141	140.8
Forests, Parks & Recreation	110	109.2	4	4.0	114	113.2
Governor's Office			11	11.0	11	11.0
Green Mountain Care Board	18	17.0	9	9.0	27	26.0
Health	501	493.6	7	7.0	508	500.6
Human Resources	88	87.5	4	4.0	92	91.5
Human Services	125	124.8	19	17.4	144	142.2
Labor	231	231.0	13	13.0	244	244.0
Libraries	11	11.0	2	2.0	13	13.0
Lieutenant Governor			2	2.0	2	2.0
Liquor Control	50	50.0	3	3.0	53	53.0
Mental Health	235	230.4	7	7.0	242	237.4
Military	123	123.0	6	6.0	129	129.0
Natural Resources	26	26.0	9	9.0	35	35.0
Natural Resources Board	20	19.8	3	3.0	23	22.8
Public Safety - Civilian	210	209.8	10	10.0	220	219.8
Public Safety - Sworn	346	346.0			346	346.0
Public Service	32	31.7	19	18.6	51	50.3
Public Service Board	3	2.6	20	19.4	23	22.0
Secretary of State	61	61.0	10	10.0	71	71.0
State Treasurer	31	31.0	4	4.0	35	35.0
State's Attorneys & Sheriffs			168	161.4	168	161.4
Taxes	145	145.0	11	11.0	156	156.0
Transportation	1,264	1,258.9	16	15.7	1,280	1,274.6
Vermont Commission on Women	2	2.0	1	1.0	3	3.0
Vermont Health Access	314	310.6	9	9.0	323	319.6
Vermont Human Rights Commission			5	5.0	5	5.0
Vermont Labor Relations Board			2	1.5	2	1.5
Vermont Lottery Commission	20	19.8			20	19.8
Vermont Veterans' Home	170	168.4	7	7.0	177	175.4
VOSHA Review Board			1	0.5	1	0.5
Grand Total	7,792	7,749.4	640	624.9	8,432	8,374.3

Key Points

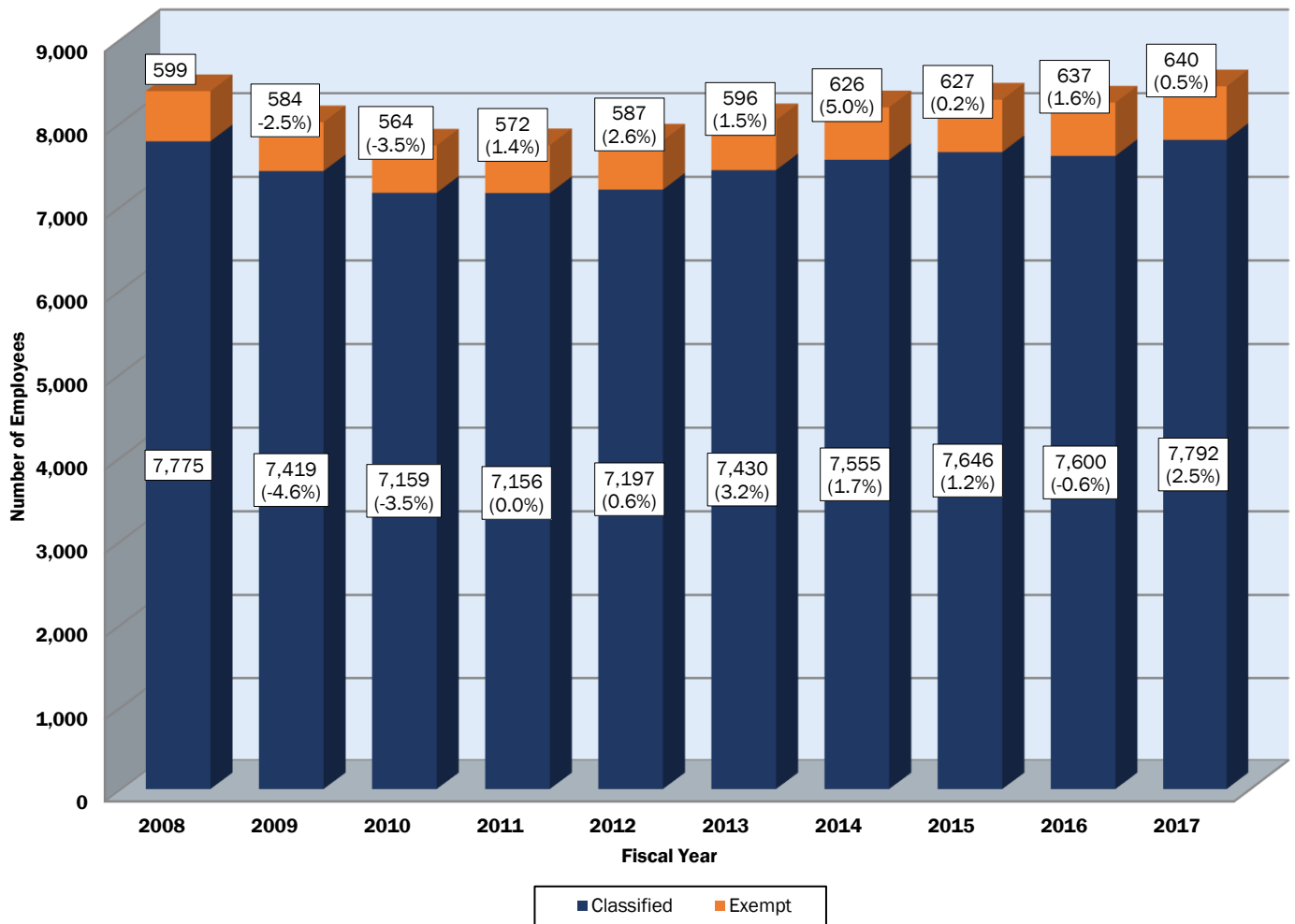
At the end of Fiscal Year 2017 there were 8,432 Executive Branch employees.

A more complete picture of the staffing level is provided by the 8,374.3 FTE* figure.

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

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017.

Table 2 Number of Executive Branch Employees by Fiscal Year



Total	8,374	8,003	7,723	7,728	7,784	8,026	8,181	8,273	8,237	8,432
% Change Previous FY		-4.4%	-3.5%	0.1%	0.7%	3.1%	1.93%	1.1%	-0.4%	2.4%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2008 to 2017. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

Fiscal Year 2017 total headcount increased from Fiscal Year 2016 by 2.4%. Classified employees increased by 2.5% and exempt employees increased by 0.5%.

Comparing Fiscal Year 2008 to Fiscal Year 2017, the overall number of Executive Branch employees has increased by 0.7%, with classified employees increasing by 0.2% and exempt employees increasing by 6.8%.

Table 3 Executive Branch Positions by Department as of June 30, 2017

Department	Positions			Vacancy		Position Type		
	Filled	Vacant	Total	Rate %	Perm.	Limited	Exempt	
Administration	20	10	30	33%	22	3	5	
Agriculture	120	5	125	4%	102	17	6	
Attorney General	79	6	85	7%	31	2	52	
Auditor of Accounts	15	0	15	0%	11	0	4	
Buildings & General Services	326	11	337	3%	329	2	6	
Children & Families	1,013	38	1,051	4%	969	48	34	
Commerce & Community Development	93	4	97	4%	75	2	20	
Corrections	1,028	61	1,089	6%	1,060	11	18	
Criminal Justice Training Council	9	1	10	10%	8	1	1	
Defender General	69	3	72	4%	0	0	72	
Digital Services	104	17	121	14%	109	1	11	
Disabilities, Aging & Independent Living	271	11	282	4%	252	24	6	
E911 Board	9	2	11	18%	10	0	1	
Education	152	21	173	12%	156	8	9	
Environmental Conservation	294	15	309	5%	247	50	12	
Finance & Management	24	5	29	17%	26	0	3	
Financial Regulation	97	13	110	12%	90	4	16	
Fish & Wildlife	144	2	146	1%	127	16	3	
Forests, Parks & Recreation	115	10	125	8%	112	9	4	
Governor's Office	12	3	15	20%	0	0	15	
Green Mountain Care Board	28	5	33	15%	18	5	10	
Health	506	32	538	6%	400	130	8	
Human Resources	92	9	101	9%	95	0	6	
Human Services	145	17	162	10%	92	50	20	
Labor	239	62	301	21%	239	48	14	
Libraries	14	5	19	26%	17	0	2	
Lieutenant Governor	2	0	2	0%	0	0	2	
Liquor Control	53	2	55	4%	50	2	3	
Mental Health	239	27	266	10%	257	0	9	
Military	127	9	136	7%	87	44	5	
Natural Resources	35	2	37	5%	24	3	10	
Natural Resources Board	23	3	26	12%	22	0	4	
Public Safety - Civilian	254	17	271	6%	230	31	10	
Public Safety - Sworn	303	30	333	9%	327	6	0	
Public Service	50	2	52	4%	29	5	18	
Public Service Board	24	3	27	11%	5	0	22	
Secretary of State	71	3	74	4%	64	0	10	
State Treasurer	33	3	36	8%	31	1	4	
State's Attorneys & Sheriffs	165	5	170	3%	0	0	170	
Taxes	155	7	162	4%	149	0	13	
Transportation	1,272	47	1,319	4%	1,289	13	17	
Vermont Commission on Women	3	0	3	0%	2	0	1	
Vermont Health Access	321	42	363	12%	187	165	11	
Vermont Human Rights Commission	5	0	5	0%	0	0	5	
Vermont Labor Relations Board	2	0	2	0%	0	0	2	
Vermont Lottery Commission	20	1	21	5%	20	0	1	
Vermont Veterans' Home	181	8	189	4%	182	0	7	
VOSHA Review Board	1	0	1	0%	0	0	1	
Total	8,357	589	8,946	7%	7,552	701	683	

Key Points

As of June 30, 2017, there were 8,946 authorized Executive Branch positions – 7,552 permanent classified, 701 limited classified,* and 683 exempt. The number of filled positions may not equal the number of employees (See Table 1) because in certain situations a position can be double filled.**

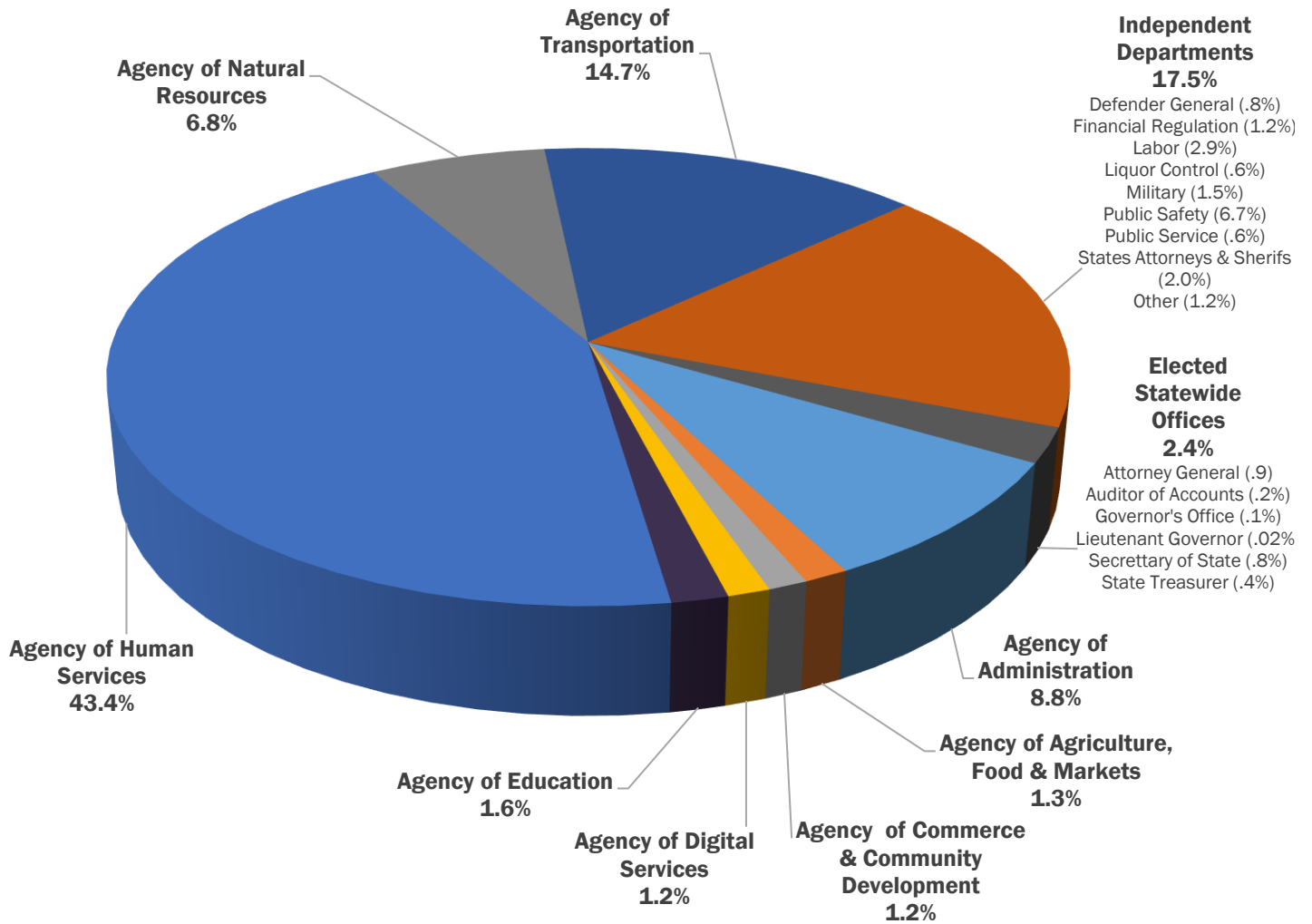
There were 589 vacant positions for an overall vacancy rate of 7%.

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

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

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

Table 4 Executive Branch Employee Distribution by Agency/Department



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017.

Key Points

The eight "super" agencies account for approximately 80% of all Executive Branch employees, with the Agency of Human Services having the largest single concentration of employees (43.3%).

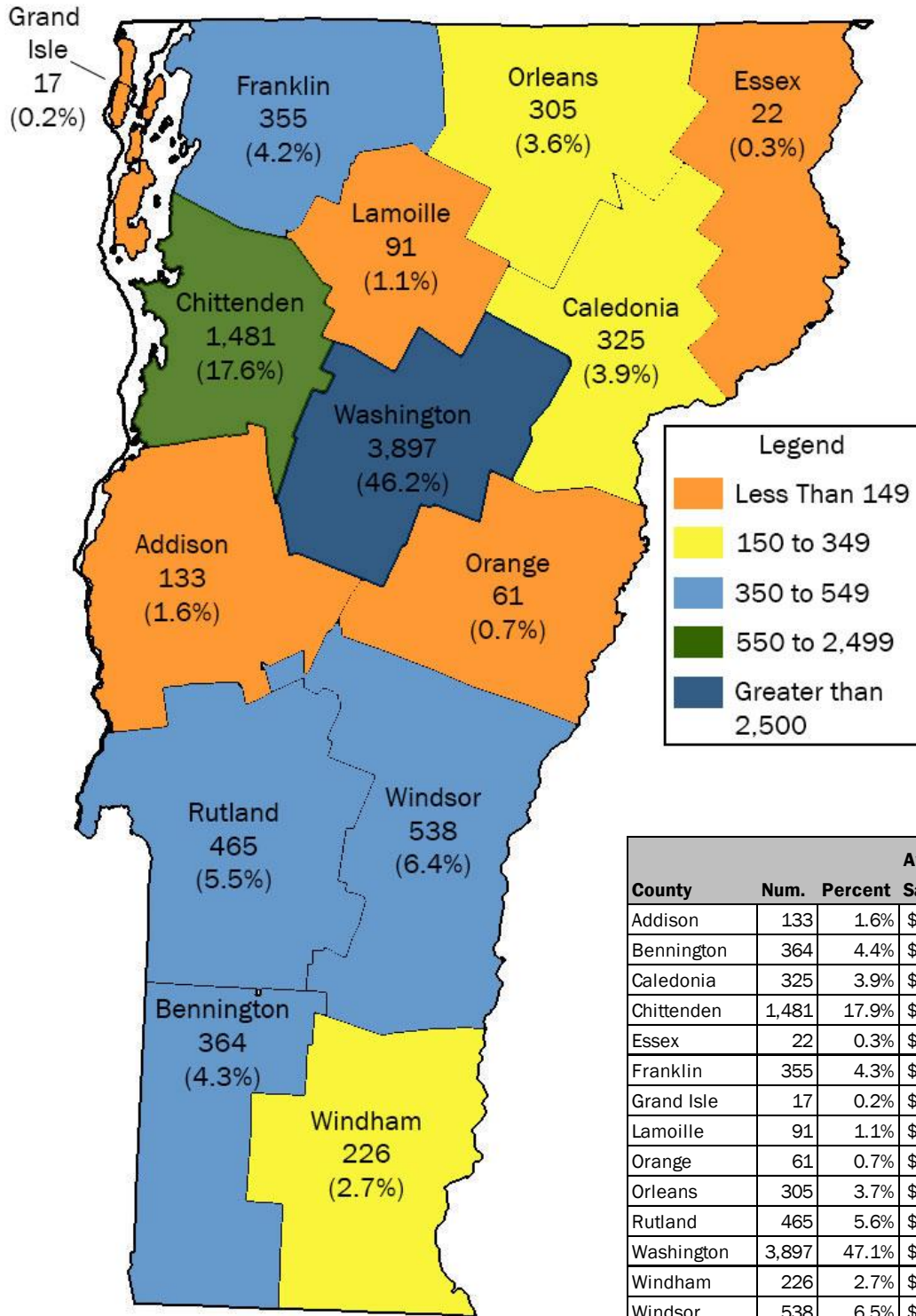
Independent departments (those not under an agency structure) make up 17.5% of employees, with the Department of Public Safety being the largest independent department (6.7%).

Elected Statewide Offices account for 2.4% of Executive Branch employees.

Note: Pursuant to Executive Order 06-17 the Agency of Digital Services was created April 17, 2017 and is the successor organization to the former Department of Information and Innovation (DII).

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

Table 5 Executive Branch Employees by County of Work Location



Key Points

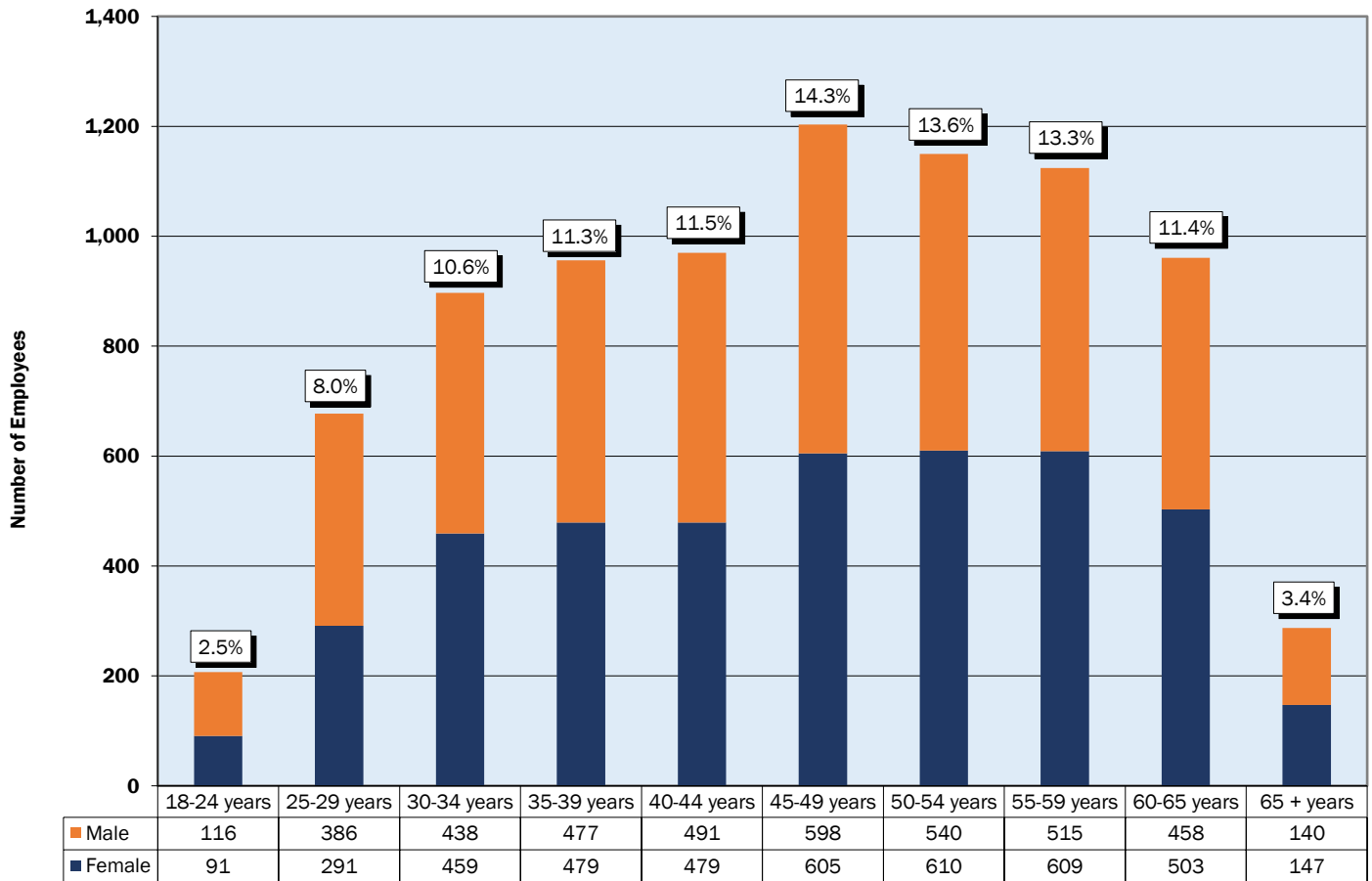
As of the end of Fiscal Year 2017 Executive Branch employees worked in every county in the state.

The majority of Executive Branch employees (64%) worked in Washington and Chittenden Counties.

County	Num.	Percent	Ave. Salary	Ave. LOS	Percent Female	Percent Male	Percent Minority
Addison	133	1.6%	\$57,689	12.3	47%	53%	3.8%
Bennington	364	4.4%	\$53,933	11.3	62%	38%	2.7%
Caledonia	325	3.9%	\$55,404	10.3	40%	60%	4.6%
Chittenden	1,481	17.9%	\$58,402	9.7	56%	44%	6.1%
Essex	22	0.3%	\$48,143	11.8	9%	91%	0.0%
Franklin	355	4.3%	\$54,645	11.0	40%	60%	4.2%
Grand Isle	17	0.2%	\$47,930	9.4	24%	76%	0.0%
Lamoille	91	1.1%	\$58,224	13.6	62%	38%	0.0%
Orange	61	0.7%	\$48,903	10.7	10%	90%	0.0%
Orleans	305	3.7%	\$53,125	11.1	32%	68%	4.6%
Rutland	465	5.6%	\$56,961	12.2	41%	59%	2.4%
Washington	3,897	47.1%	\$63,875	11.5	55%	45%	2.9%
Windham	226	2.7%	\$56,090	10.6	43%	57%	1.8%
Windsor	538	6.5%	\$52,798	9.9	36%	64%	4.8%
Grand Total	8,280	100.0%	\$59,668	11.1	51%	49%	3.6%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017. A small percentage of employees are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. Ave Salary is annual base salary of full-time employees and does not include benefits or overtime. Ave. LOS is average length (years) of service.

Table 6 Age Distribution for Executive Branch Employees



Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017.

Key Points

The largest percentage of Executive Branch employees were in the 45-49 age group (14.3%).

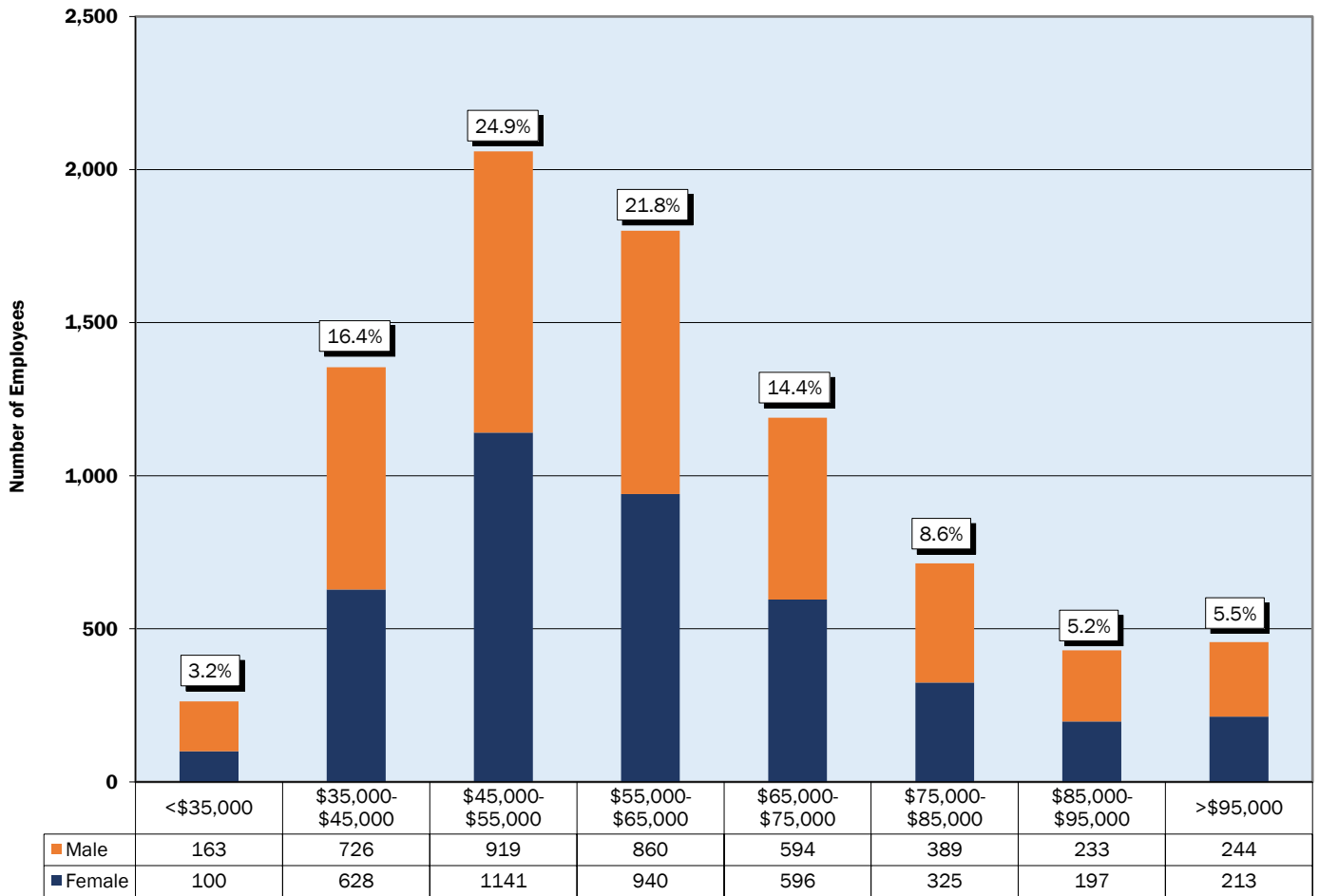
21.1% of employees were less than 35 years old. 28.1% were 55 or older.

The average employee age was 46.0 years.

The average age of exempt employees was higher (47.8) than that of classified employees (45.8).

There was a slight difference between the average age of male (45.5) and female (46.5) employees.

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



Source: The State’s Human Resource Information System (VTHR). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2017. Annual salary is the base rate and does not include benefits or overtime.

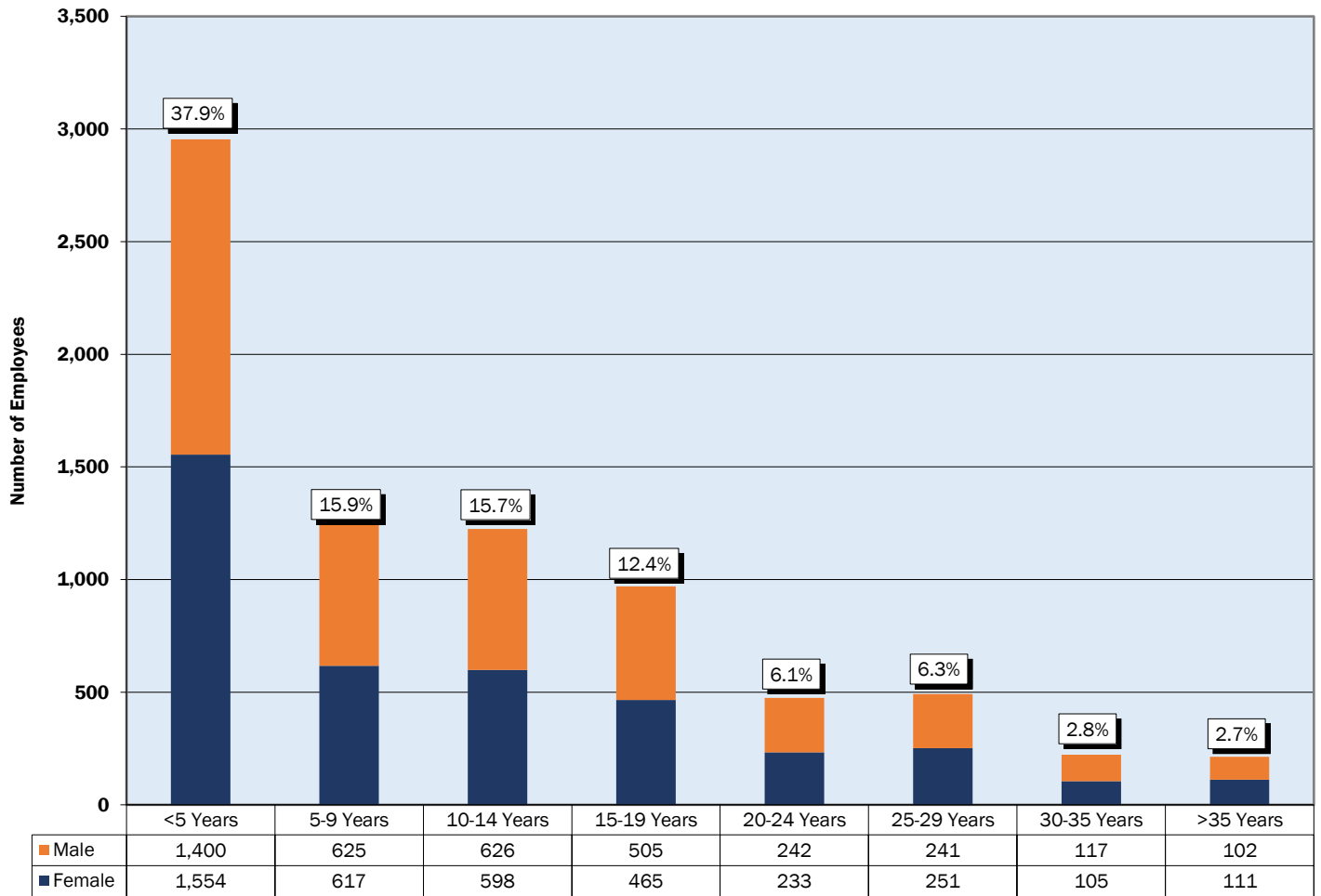
Key Points

The largest percentage of Executive Branch full-time employees (24.9%) earned between \$45,000 and \$55,000 in base rate annual salary.

The average base rate salary overall for full-time Executive Branch employees was \$60,451, with males earning an average of \$60,723 and females \$60,180.

The average base rate salary for full-time classified employees was \$58,943 and \$79,626 for exempt employees.

Table 8 Years of Service Distribution for Executive Branch Employees



Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017. Years of (continuous) Service is the time of uninterrupted services by an employee. Authorized leaves of absence are not counted as an interruption of service.

Key Points

The largest percentage of employees (37.9%) had less than five years of service.

The average length of service of Executive Branch employees was 11.1 years.

Classified employees had a higher average length of service (11.2) than did exempt employees (9.4).

Males averaged 11.4 years of service and females 11.0 years.

Table 9 Executive Branch Employees by Ethnic and Gender Representation

Key Points

Of the population of Executive Branch employees, 4,159 or 49.3% were male and 4,273 or 50.7% were female.

Minority employees made up 3.6% of the workforce, an increase of 0.3% from FY '16.

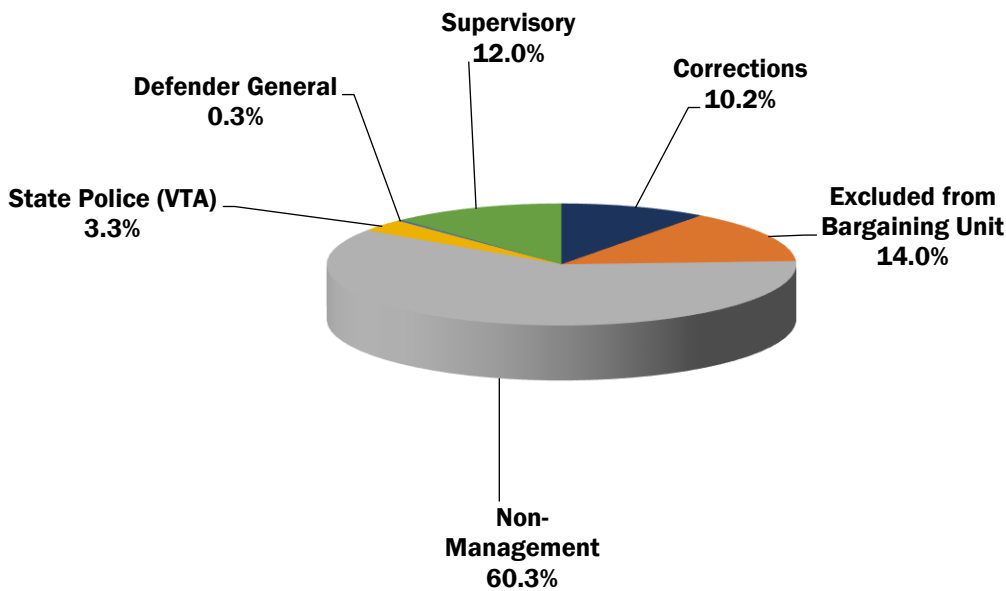
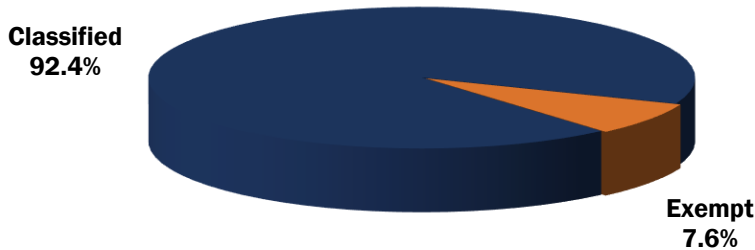
Of the State of Vermont's 306 minority employees, 28.1% identified themselves as Hispanic, 25.2% Asian/Pacific Islander, 24.8% Black, 12.7% American Indian/Alaskan Native, 7.8% Two or more Races, and 1.3% Native Hawaiian/Other Pacific Islander.



Hispanic	28.1%
Asian/Pacific Islander	25.2%
Black	24.8%
American Indian/Alaskan Native	12.7%
Two or More Races	7.8%
Native Hawaiian/Other Pacific Islander	1.3%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017.

Table 10 Executive Branch Employees by Job Type and Bargaining Unit



Key Points

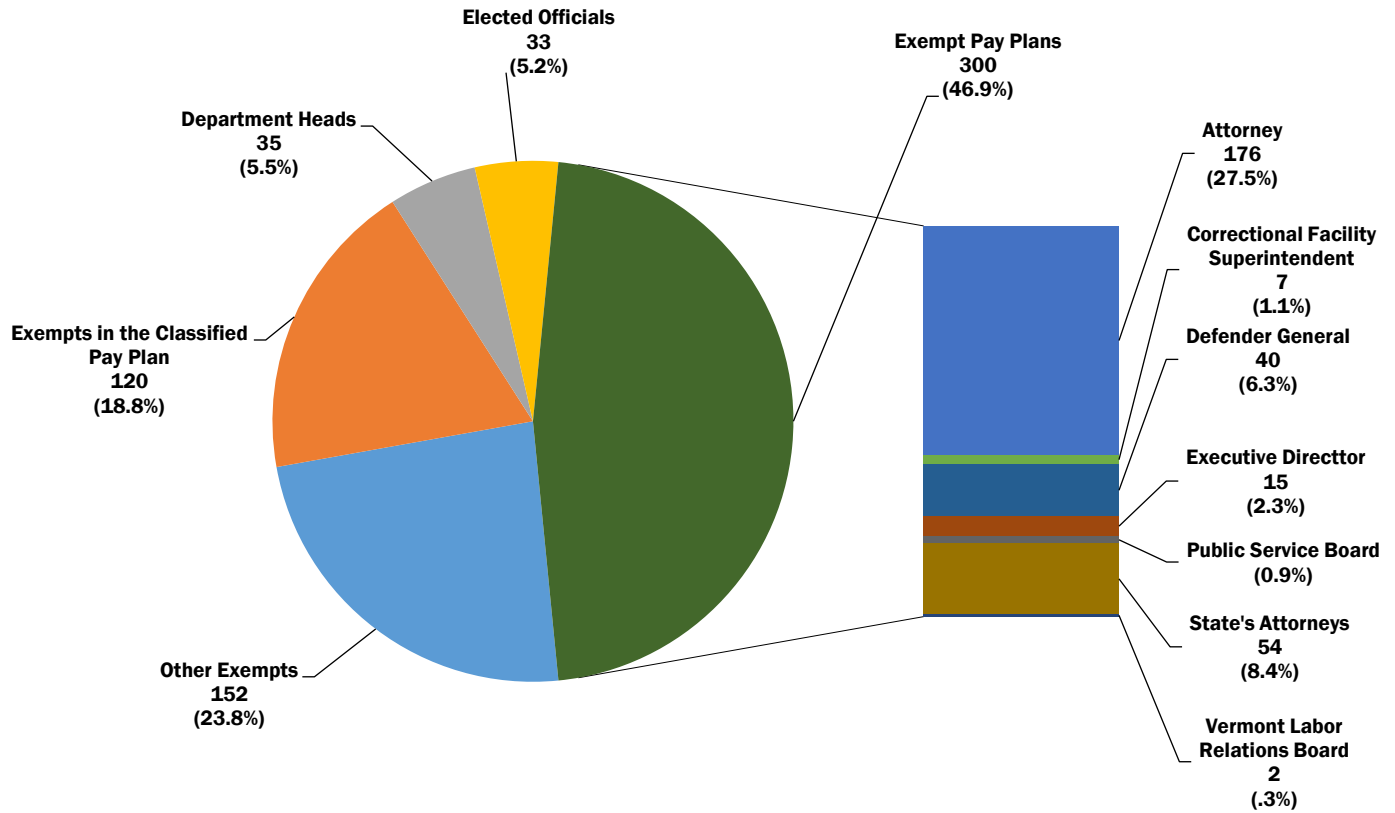
Exempt employees (640) made up 7.6% of the workforce.

A total of 7,252 or 86%, of Executive Branch employees are covered by one of the five collective bargaining units – State Police (276), Supervisory (1,008), Corrections (856), Defender General (27), and the largest, Non-Management (5,085).

Note: “Excluded from Bargaining Unit” are employees who are excluded from participation in a bargaining unit: exempt, classified confidential and managerial employees.

Source: The State’s Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017.

Table 11 Executive Branch Exempt Employees by Category



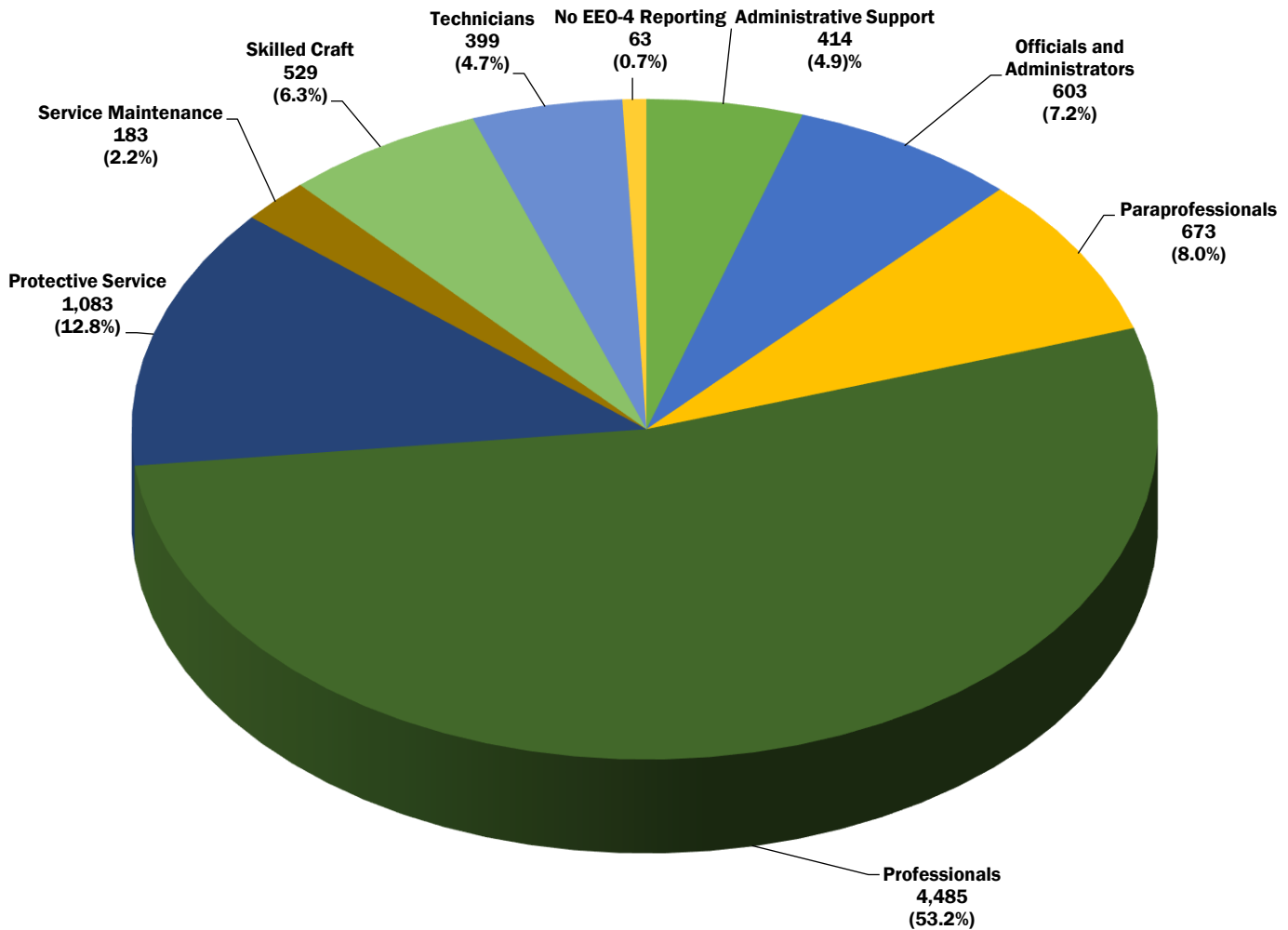
Exempt Category	Definition
Elected Officials	32 V.S.A. § 1003(a). State Officers (Governor, Lieutenant Governor, Secretary of State, State Treasurer, Auditor of Accounts, and Attorney General); 32 V.S.A. § 1183(a). State's Attorneys; 32 V.S.A. § 1182(a) Sheriffs.
Department Heads	32 V.S.A. § 1003(b). (Agency Secretaries, Commissioners and heads of certain other free-standing organizations).
Exempts in the Classified Pay Plan	Certain positions exempted by statute from the classified service but assigned to the classified pay plan for purposes of salary administration. Of the 120 employees in this category the majority were in the following job titles: Victims Advocate (21.7%), Deputy Sheriff (20.8%), Administrative Secretary (18.3%), and Secretary IV (14.2%).
Other Exempts/Non-Pay Plan	Other positions exempted by statute from classified service. Of the 152 employees in this category the majority were in the following job titles: Deputy Commissioner (15.8%), Private Secretary (10.5%), Principal Assistant (7.9%), Executive Assistant (7.9%), and Deputy Secretary (5.9%).
Exempt Pay Plans	As authorized in 32 § V.S.A.1020(c).
Attorney	General Counsel, Staff Attorneys, and other attorneys
State's Attorneys	Deputy State's Attorneys
Defender General	Attorneys in the Office of the Defender General
Correctional Facility Superintendent	Correctional Facility Superintendents
Executive Director	Executive Directors of certain boards, commissions and councils
Public Service Board	Certain employees of the Public Service Board
VT. Labor Relations Board	Certain employees of the Vermont Labor Relations Board

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch exempt employees for Fiscal Year 2017

Key Points

Exempt employees (640) made up 7.6% of the Executive Branch workforce. Of exempt employees, the largest group was attorneys (42.2%) covered by the Attorney, State's Attorneys and Defender General exempt pay plans.

Table 12 Executive Branch Employees by EEO-4 Occupational Group



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2017.

Key Points

Well over half (53.2%) of Executive Branch employees are in jobs categorized as Professional. Service Maintenance (2.2%) has the smallest percentage of employees.


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




Section Two: Classified Service Statistics

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


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




At the end of Fiscal Year 2017 there were a total of 7,792 classified employees a 4.9% increase from FY '13.



The average age of classified employees at the end of Fiscal Year 2017 was 45.8, a 1.5% decrease from FY '13.



The percentage of Millennials has nearly doubled from FY '13 to FY '17 – from 12.4% to 23.6% of the classified workforce.

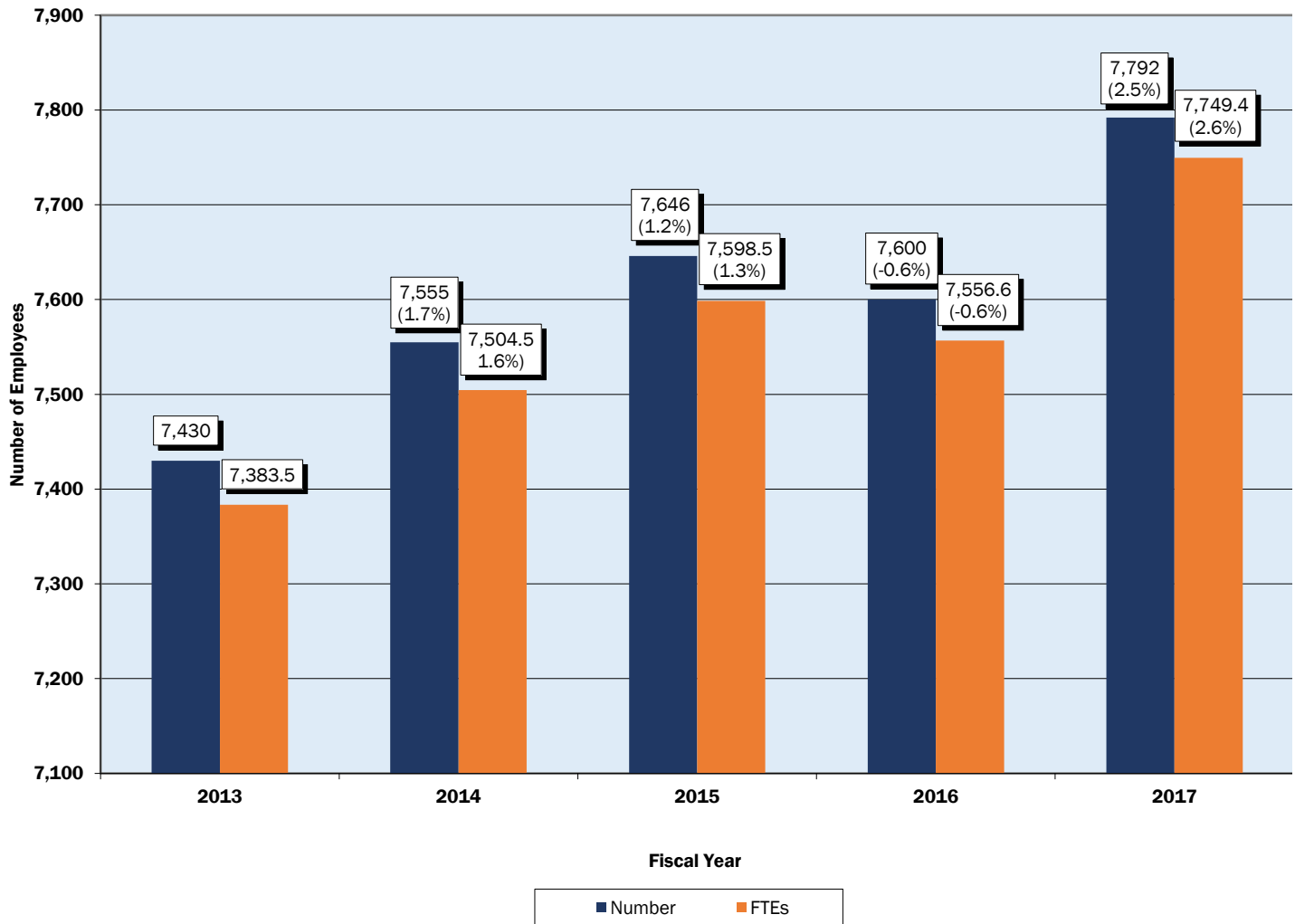


Average years of service was 11.2 years, a 6.4% decrease from FY '13.

Workforce Characteristics

- Number of Classified Employees and FTEs by Fiscal Year
- Number of Classified Employees and FTEs by Department by Fiscal Year
- Most Populous Classified Job Titles – Fiscal Year 2017
- Management Profile – Fiscal Year 2017
- Average Age of Classified Employees by Fiscal Year
- Age Distribution for Classified Employees by Fiscal Year
- Employee Distribution by Generation 2013 vs. 2017
- Average Years of Service of Classified Employees by Fiscal Year
- Years of Service Distribution for Classified Employees by Fiscal Year

Table 13 Number of Classified Employees and FTEs by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. FTEs are “Full-Time Equivalents” (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

At the end of Fiscal Year 2017 there were a total of 7,792 classified employees and 7,749.4 FTEs. Fiscal Year 2017’s classified staffing level increased from Fiscal Year 2016 in both number of employees 2.5% (192) and FTEs 2.6% (192.8).

Comparing Fiscal Year 2013 to Fiscal Year 2017, both the number of classified employees and FTEs grew, with the number of employees increasing 4.9% (362) and FTEs increasing 5.0% (365.9).

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

Department	Fiscal Year										% Change	
	2013		2014		2015		2016		2017		FY '13 to FY '17	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	n/a	n/a	32	32.0	44	44.0	42	41.6	15	15.0	n/a	n/a
Agriculture, Food & Markets	90	89.9	90	89.8	94	94.0	106	105.9	115	115.0	27.8%	27.9%
Attorney General	30	30.0	29	29.0	30	30.0	29	29.0	32	32.0	6.7%	6.7%
Buildings & General Services	340	339.8	304	303.8	313	312.6	321	319.8	322	320.8	-5.3%	-5.6%
Children & Families	946	943.9	961	958.5	1060	1056.1	1086	1082.7	986	982.4	4.2%	4.1%
Commerce & Comm. Dev.	69	68.4	74	73.4	74	72.9	78	77.4	74	73.8	7.2%	7.9%
Corrections	1032	1028.8	1,036	1034.3	1021	1019.1	1020	1017.6	1050	1048.1	1.7%	1.9%
Digital Services	84	84.0	107	107.0	111	111.0	100	100.0	98	98.0	16.7%	16.7%
Disabilities, Aging & Ind. Liv.	268	263.2	276	269.1	270	264.4	267	261.5	268	261.4	0.0%	-0.7%
Education	154	151.9	146	143.5	145	143.6	132	131.6	142	141.8	-7.8%	-6.7%
Environmental Conservation	258	255.7	273	270.6	286	283.5	273	271.1	281	278.9	8.9%	9.1%
Finance & Management	33	33.0	31	31.0	24	24.0	23	23.0	25	25.0	-24.2%	-24.2%
Financial Regulation	97	96.6	85	84.6	86	85.5	88	87.5	82	81.6	-15.5%	-15.6%
Fish & Wildlife	124	124.0	133	133.0	131	130.8	128	127.9	138	137.8	11.3%	11.1%
Forests, Parks & Recreation	99	98.4	99	98.4	99	98.7	96	95.7	110	109.2	11.1%	11.0%
Green Mountain Care Board	n/a	n/a	17	15.9	18	17.0	16	15.0	18	17.0	n/a	n/a
Health	469	458.9	479	468.8	491	481.3	487	479.3	501	493.6	6.8%	7.6%
Human Resources	81	80.5	80	79.6	65	64.6	72	71.4	88	87.5	8.6%	8.7%
Human Services	97	96.7	91	90.8	118	117.3	118	117.3	125	124.8	28.9%	29.0%
Labor	252	250.5	251	249.5	248	247.5	241	240.5	231	231.0	-8.3%	-7.8%
Libraries	25	25.0	25	24.9	21	20.9	12	12.0	11	11.0	-56.0%	-56.0%
Liquor Control	48	48.0	48	48.0	47	47.0	51	51.0	50	50.0	4.2%	4.2%
Mental Health	165	163.1	218	215.4	227	224.8	226	224.3	235	230.4	42.4%	41.3%
Military	116	115.5	112	111.5	115	115.0	117	117.0	123	123.0	6.0%	6.5%
Natural Resources	25	25.0	27	27.0	24	24.0	23	23.0	26	26.0	4.0%	4.2%
Natural Resources Board	22	22.0	23	22.9	22	21.8	21	20.8	20	19.8	-9.1%	-10.0%
Public Safety - Civilian	233	231.1	233	231.6	228	227.3	214	213.8	210	209.8	-9.9%	-9.2%
Public Safety - Sworn	346	345.0	351	350.0	335	334.5	341	340.0	346	346.0	0.0%	0.3%
Public Service	33	32.9	34	33.9	33	32.9	30	29.7	32	31.7	-3.0%	-3.8%
Secretary of State	57	57.0	57	57.0	55	54.8	59	58.8	61	61.0	7.0%	7.0%
Small Departments	37	36.6	38	37.4	36	34.9	31	30.4	33	32.4	-10.8%	-11.6%
State Treasurer	32	32.0	32	32.0	31	31.0	29	29.0	31	31.0	-3.1%	-3.1%
Taxes	143	143.0	144	144.0	149	149.0	136	136.0	145	145.0	1.4%	1.4%
Transportation	1243	1236.2	1,231	1223.1	1220	1215.0	1226	1220.4	1264	1258.9	1.7%	1.8%
Vermont Health Access	149	144.9	172	167.7	181	176.1	169	165.1	314	310.6	110.7%	114.4%
Vermont Lottery Commission	17	17.0	20	19.6	20	19.6	18	17.6	20	19.8	17.6%	16.5%
Vermont Veterans' Home	202	202.0	196	196.0	174	172.2	174	172.0	170	168.4	-15.8%	-16.6%
Grand Total	7430	7383.5	7,555	7504.5	7646	7598.5	7600	7556.6	7792	7749.4	4.9%	5.0%
% Change from Prev. FY			1.7%	1.6%	1.2%	1.3%	-0.6%	-0.6%	2.5%	2.6%		

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. "Small Departments" have 15 or fewer employees (See Appendices C & E). "FTEs are "Full-Time Equivalents" See Table 1 for the definition of FTEs.

Key Points

From FY '13 to FY '17 a third of departments (33.3%) saw a decrease in headcount. In the same time frame, departments with the greatest increase in headcount were Vermont Health Access (165; +110.7%) and Mental Health (70; +42.4%).

Table 15 Most Populous Classified Job Titles – Fiscal Year 2017

Job Title	Number of Employees
Correctional Officer I	375
Social Worker	199
Trooper	165
Benefits Programs Specialist	133
Correctional Officer II	127
Corrections Services Specialist II	122
Transportation Journeyman Maintenance Worker	122
Sergeant	91
Transportation Master Maintenance Worker	87
Motor Vehicle Customer Service Specialist	76
Administrative Services Coordinator I	73
Administrative Assistant B	72
Licensed Nursing Assistant	69
Custodian II	63
Reach Up Case Manager II	54
Program Technician II	48
IT Systems Developer III	48
Mental Health Specialist	46
Environmental Analyst V - General	45
Financial Specialist III	45
Community Correctional Officer	43
Correctional Facility Shift Supervisor	43
Vermont Healthcare Service Specialist II	42
Associate Mental Health Specialist	40
Social Services Supervisor	40
AOT Senior Maintenance Worker	39
Program Technician I	39
Job Center Specialist II	38
Administrative Assistant A	37
Financial Manager I	36

Key Points

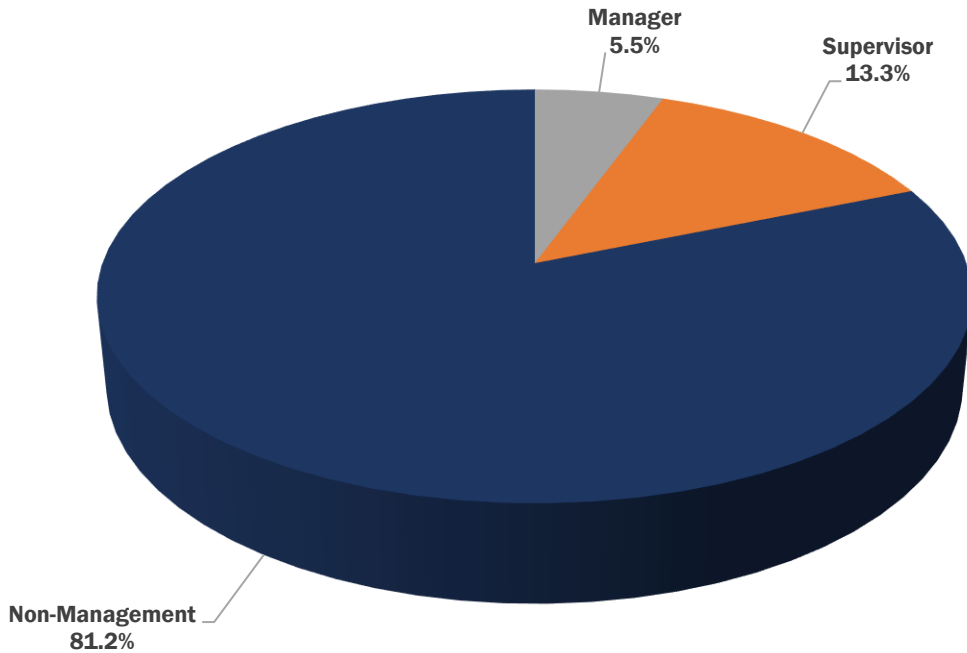
At the end of Fiscal Year 2017 there were 1,781 active classified job titles on record. The most populous was Correctional Officer I (375 employees).

The majority of classified job titles 1,040 (58.4%) had a single incumbent. Over 85% (1,510) had five or fewer incumbents.

20% (1,497) of the classified workforce were employed in the ten most populous job titles.

Source: The State's Human Resource Information System (VTHR). Data only include classified employees of the Executive Branch for Fiscal Year 2017.

Table 16 Management Profile – Fiscal Year 2017



	Num.	Percent	Average Salary	Average Age	Average LOS	Percent Female	Percent Male	Percent Minority
Manager	432	5.5%	\$90,107	51.3	16.7	50.0%	50.0%	1.4%
Supervisor	1033	13.3%	\$71,347	48.5	15.0	50.2%	49.8%	2.6%
Non-Management	6327	81.2%	\$54,209	45.0	10.2	50.6%	49.4%	4.0%
Grand Total	7792	100.0%	\$58,471	45.8	11.2	50.5%	49.5%	3.7%

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

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017. Ave Salary is annual base salary of full-time employees and does not include benefits or overtime. Ave. LOS is average length (years) of service.

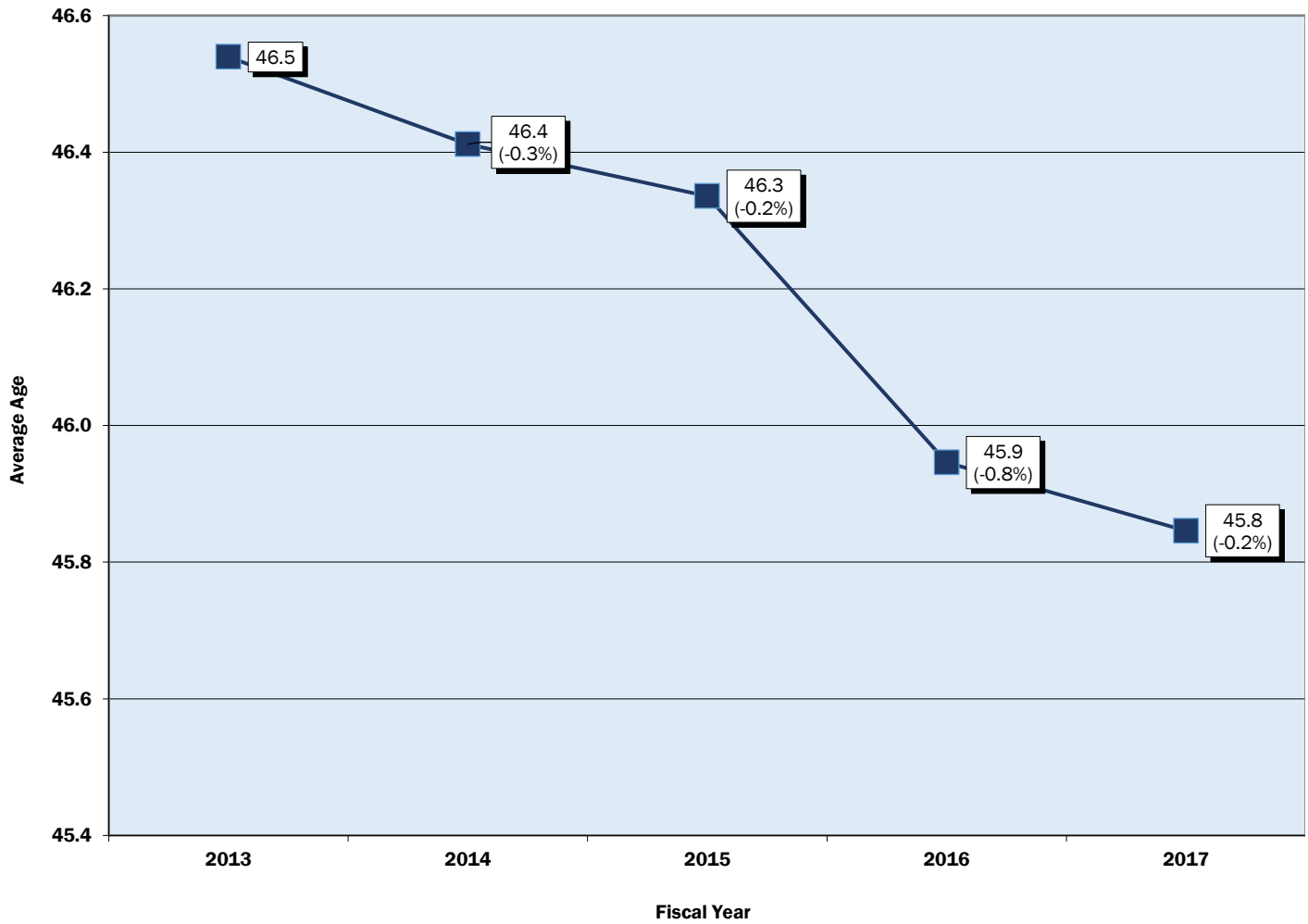
Key Points

At the end of Fiscal Year 2017, 5.5% of the workforce were designated managers and 13.3% designated supervisors, with the remaining 81.2% non-management.

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

The percent of male managers was identical to the percent female managers (50.0%). There was a slightly higher percent of female supervisors (50.2%) than male supervisors (49.8%).

Table 17 Average Age of Classified Employees by Fiscal Year



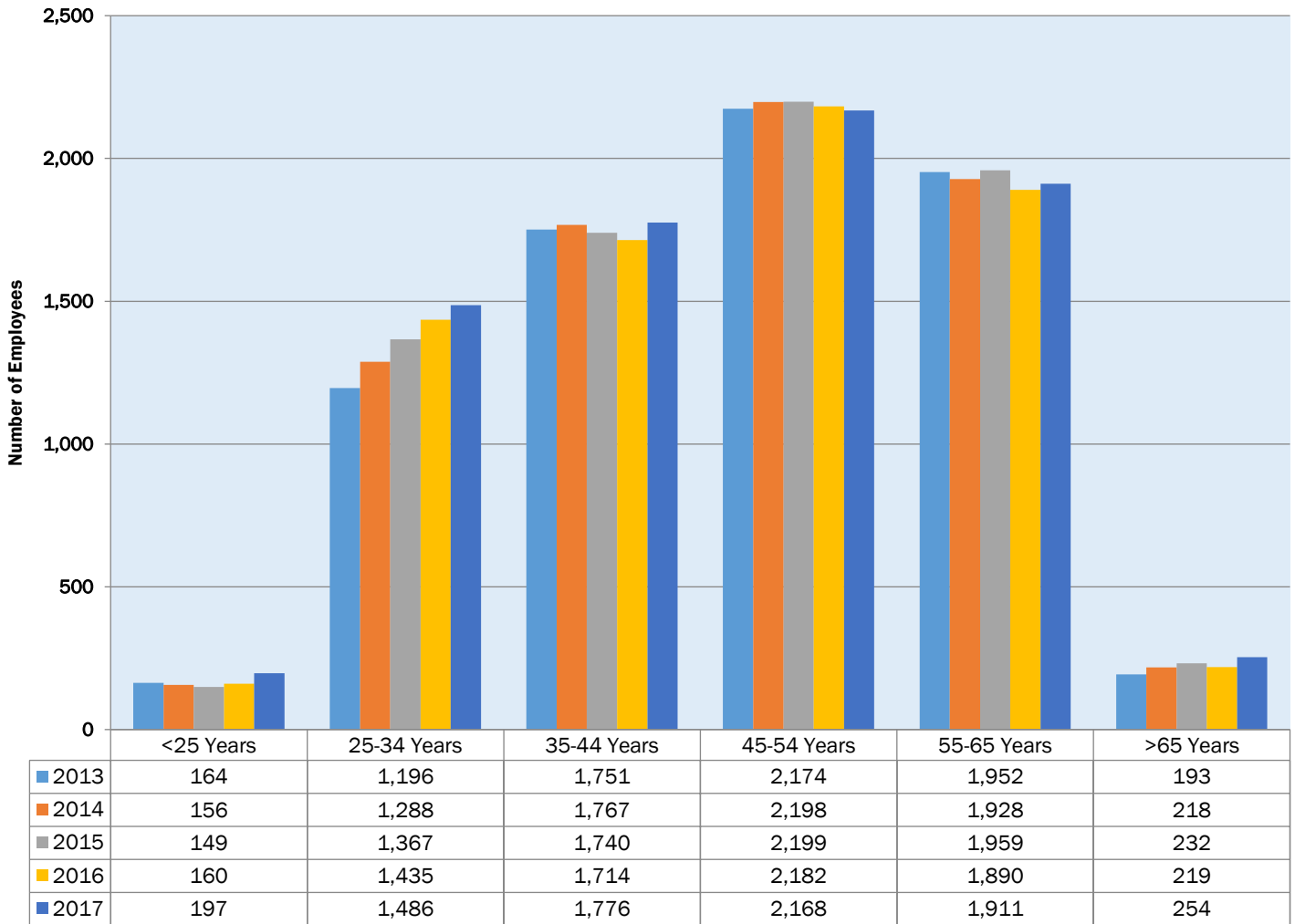
Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

The average age of classified employees at the end of Fiscal Year 2017 was 45.8, down from Fiscal Year 2016.

Average age of classified employees has been gradually decreasing since Fiscal Year 2013.

Table 18 Age Distribution for Classified Employees by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017.

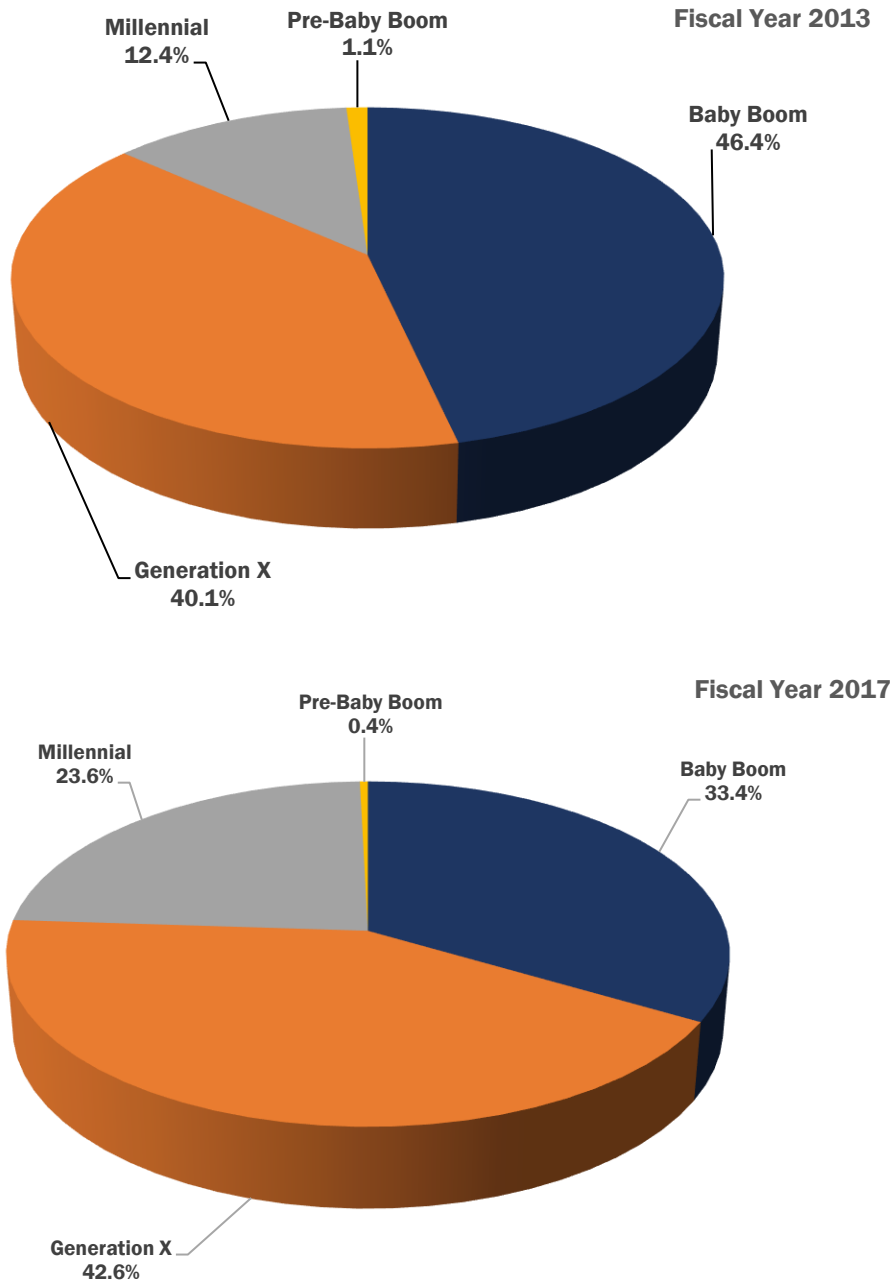
Key Points

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

From FY '13 to FY '17 the 25-34 age group has increased by 24.2% or 290 employees. During the same time period, there has been little change in the 35-44 age group (1.4%), the 45-54 age group (-0.3%) and the 55-65 age group (-2.1%).

The largest percent increase was seen in employees greater than 65 years - a 31.6% increase.

Table 19 Employee Distribution by Generation Fiscal Year 2013 vs. Fiscal Year 2017



Key Points

The Baby Boom generation which made up the highest percentage of classified employees in FY '13 (46.4%) now (FY '17) only makes up 33.4% of the workforce and is second to Generation X (42.6%).

The percentage of Millennials has nearly doubled from FY '13 to FY '17– from 12.4% to 23.6% of the classified workforce.

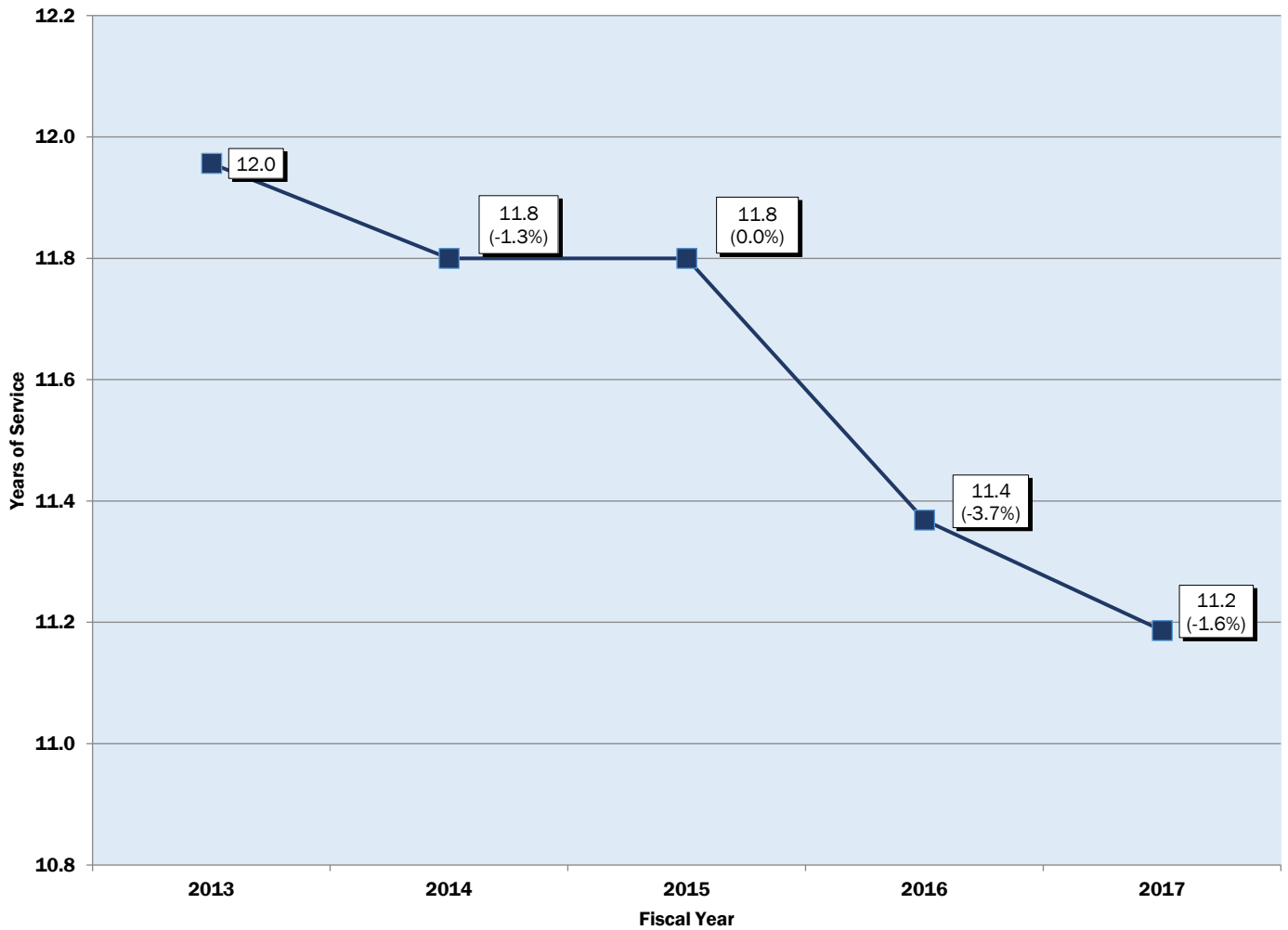
Note: Millennials are those born from 1982 to 2000 (age 34 or less in 2016); Generation X are those born from 1965 to 1981 (age 35 to 51 in 2016); The Baby Boom are those born from 1946 to 1964 (age 52 to 70 in 2016); and Pre-Baby Boom (or The Silent Generation) are those born from 1928 to 1945 (age 71 or older).

<http://www.census.gov/main/www/glossary.html>

Generation	Fiscal Year 2013		Fiscal Year 2017		% Change FY13 to FY 17
	Num.	Percent	Num.	Percent	
Pre-Baby Boom	87	1.1%	34	0.4%	-60.9%
Baby Boom	3,725	46.4%	2,814	33.4%	-24.5%
Generation X	3,216	40.1%	3,596	42.6%	11.8%
Millennial	998	12.4%	1,988	23.6%	99.2%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017.

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



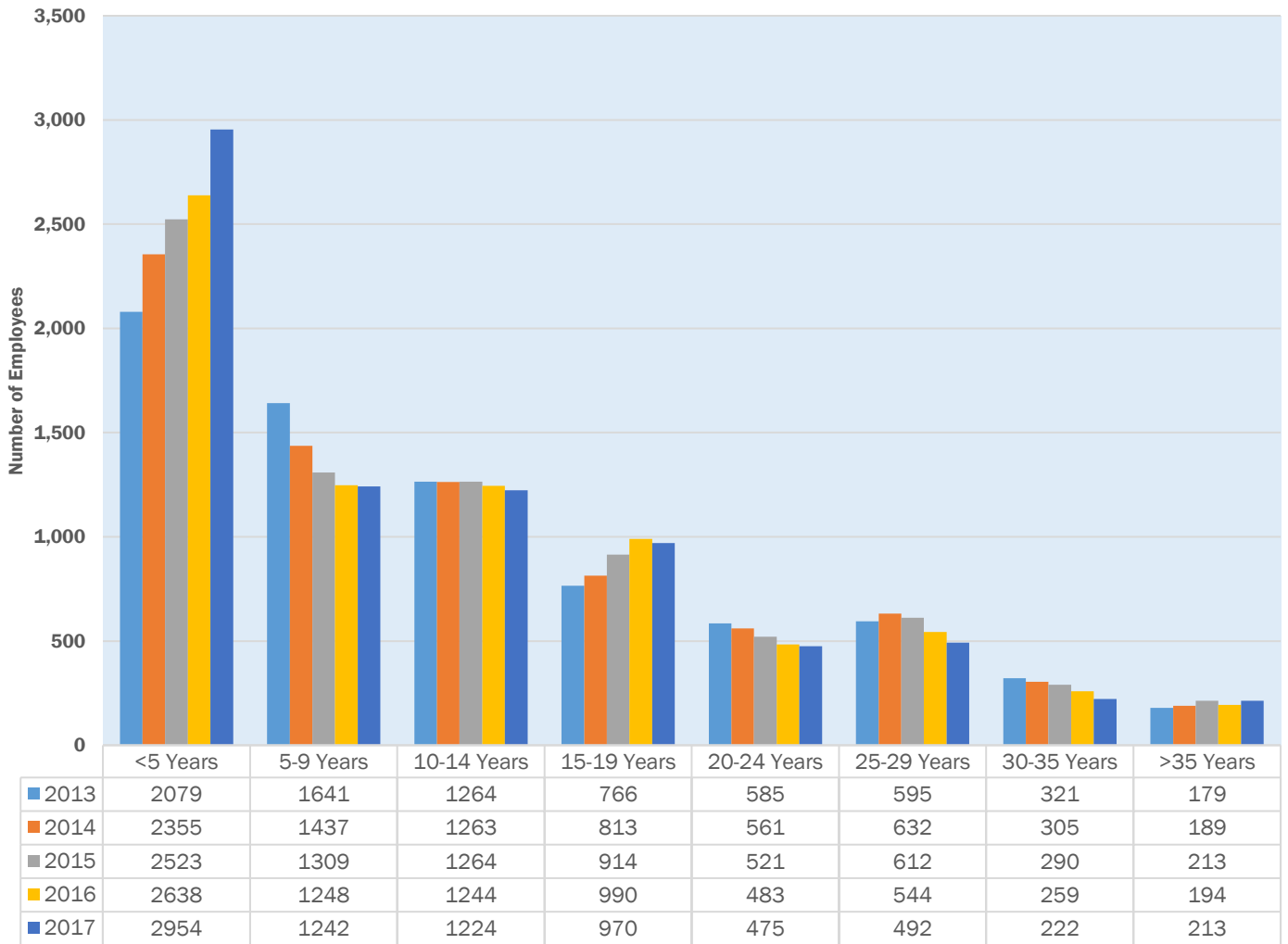
Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

Key Points

Average years of service was 11.2 years in Fiscal Year 2017, a 1.6% drop from Fiscal Year 2016.

From Fiscal Year 2013 to Fiscal Year 2017 there has been a 6.4% decrease in the average length of service.

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







Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

Key Points

Historically, the largest group of classified employees has had less than five years of service and in FY '17 this was again the case. This group accounts for 37.9% of the classified workforce, and was up 42.1% since FY '13.

The 30-35 years of service group had a 30.8% decline from FY '13 to FY '17. In addition, the 25-29 and 30-35 years of service groups dropped from 12.5% of the workforce in FY '13 to 9.2% in FY '17.

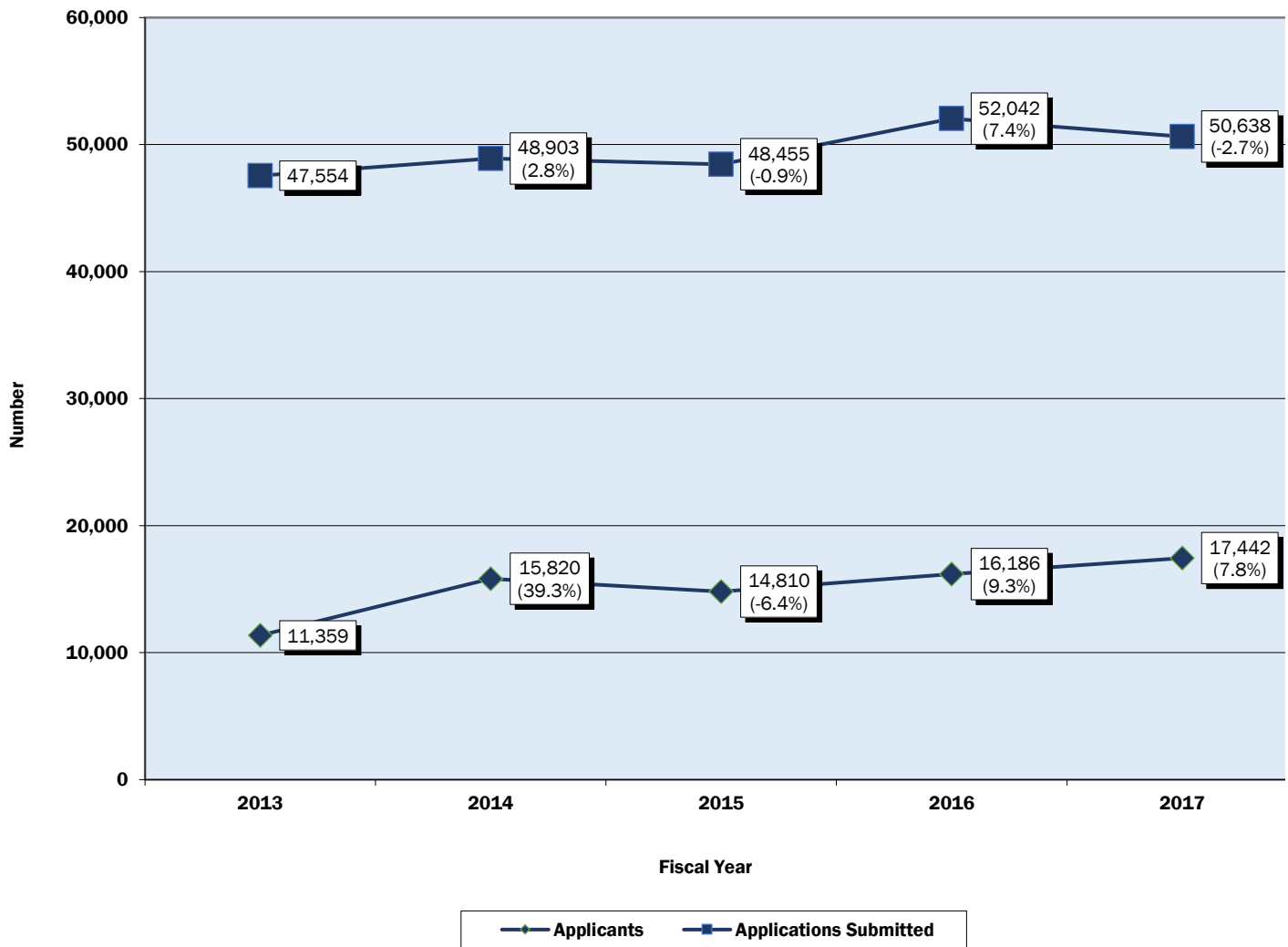
Interestingly, the percent of employees with greater than 35 years of service has increased 19% from FY '13 to FY '17.

-  In FY '17, 17,442 applicants (a five-year high) submitted 50,638 applications for jobs with the State of Vermont.
-  There were 944 hires, for a hire rate of 12.2% of the overall workforce.
-  While still a small percent of referral source, social media has overtaken newspaper advertisements in number of referrals.
-  Of FY '17 hires, 52.4% were female, 6.9% ethnic minorities, with an average age of 36.1, over half were Millennials (56.0%), and 57% had a bachelor's degree or higher.

Talent Acquisition

- Number of Job Applications and Applicants by Fiscal Year
- Profile of Job Applicants – Fiscal Year 2017
- Referral Source by Fiscal Year
- Job Application Activity by Fiscal Year
- Hires by Department by Fiscal Year
- Profile of Hires – Fiscal Year 2017
- Total Appointments by Type by Fiscal Year

Table 22 Number of Job Applications and Applicants by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2013 to 2017. This includes all classified job postings, and some temporary and exempt job postings. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

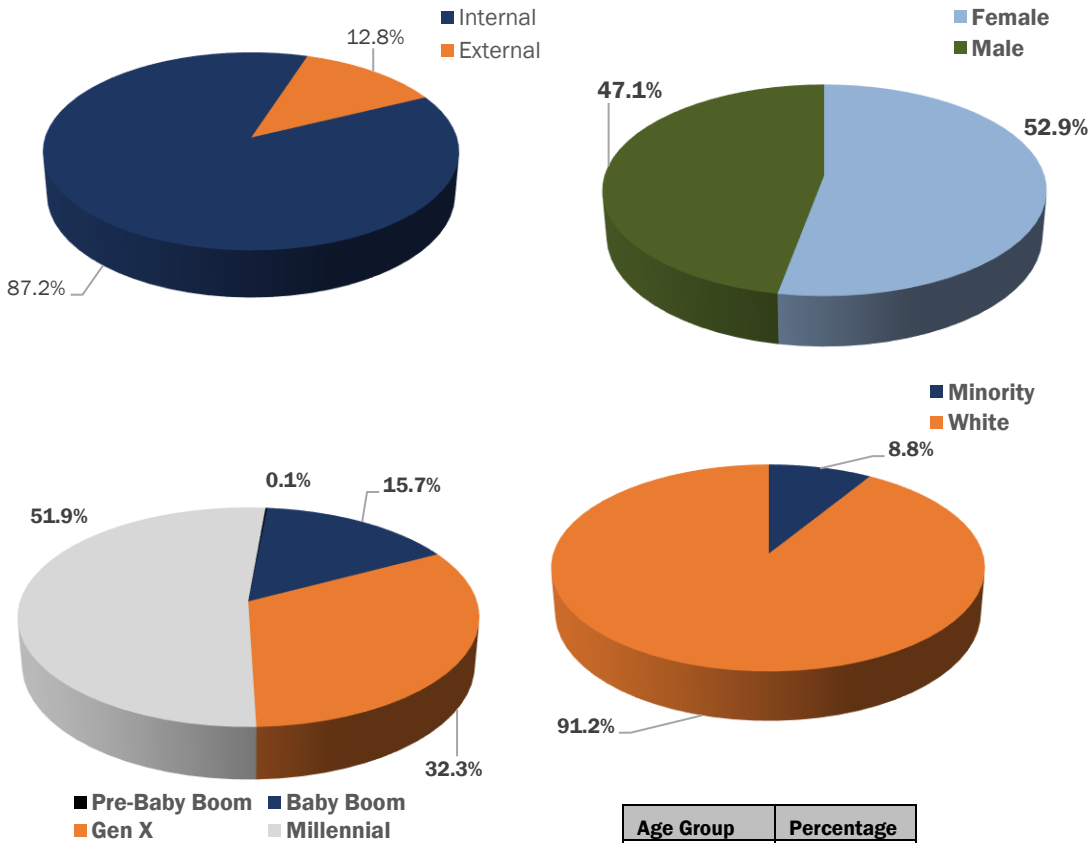
Key Points

In Fiscal Year 2017, 17,442 applicants (a five-year high) submitted 50,638 applications for jobs with the State of Vermont.

In FY ‘17 the number of applicants increased 7.8% while the number of applications submitted decreased by 2.7%.

The average number of applications submitted per applicant was 2.9 in FY ‘17 down considerably (31%) from 4.2 in FY ‘13.

Table 23 Profile of Job Applicants – Fiscal Year 2017



Key Points

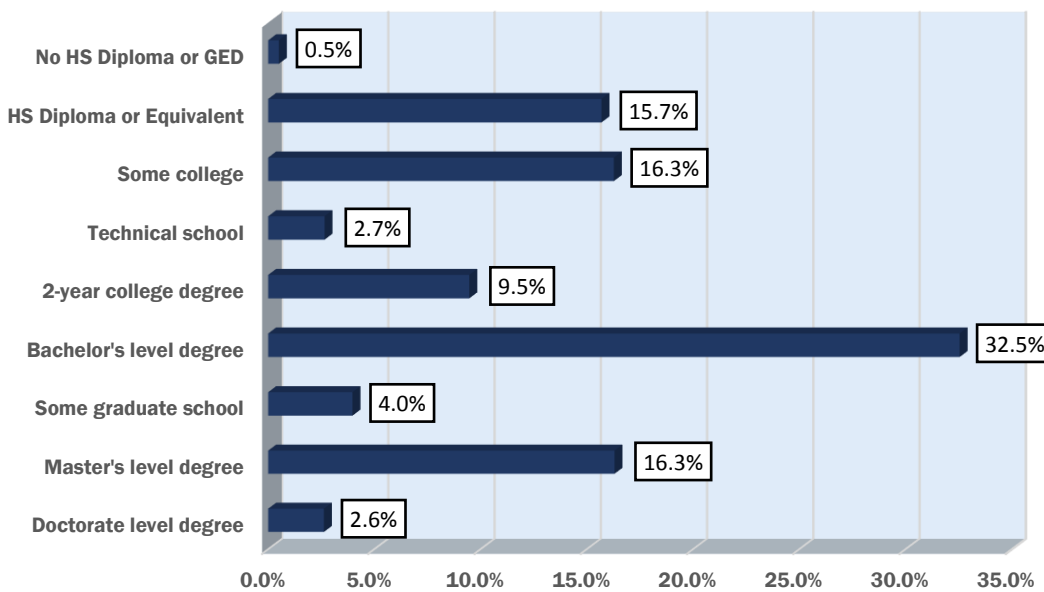
Internal applicants comprised 12.8% of the applicant pool in FY '17.

NOTE:

Due to a systems failure, data on applicant gender, age and ethnicity was not gathered for applications submitted during FY '17. Fiscal Year 2016 data are presented here for reference.

For FY '17 more than 55% of applicants had a bachelor's degree or higher.

Age Group	Percentage
<25 Years	18.1%
25-35 Years	33.8%
35-45 Years	19.3%
45-55 Years	17.7%
55-65 Years	10.3%
>65 Years	0.7%
Average Age	36.7



Source: The State's Human Resource Information System (VTHR). Data include both internal and external applicants who applied through the Department of Human Resources online application system for FY '16 and FY '17 This includes all classified job postings, and some temporary and exempt job postings.

Table 24 Referral Source by Fiscal Year

Source first learned of job opportunity	Fiscal Year							
	2014		2015		2016		2017	
	Num.	%	Num.	%	Num.	%	Num.	%
Internet- State's HR Website	17,813	50%	17,163	48%	15,755	47%	15,267	46%
Indeed.com	3,381	9%	4,894	14%	6,170	18%	7,019	21%
State Employee	3,207	9%	3,364	9%	3,123	9%	3,150	9%
Friend/Family	1,756	5%	1,615	5%	1,633	5%	1,439	4%
VT Job Link	2,935	8%	2,629	7%	2,204	7%	1,265	4%
JobsInVT.com	296	1%	1,631	5%	1,837	5%	1,238	4%
Internet - Other	2,137	6%	1,122	3%	454	1%	1,091	3%
Other Source	978	3%	916	3%	803	2%	881	3%
Dept. of Labor Office	733	2%	648	2%	571	2%	719	2%
LinkedIn	43	>1%	55	>1%	283	1%	365	1%
Newspaper Advertisement	425	1%	281	1%	208	1%	188	1%
Career Builder	874	2%	660	2%	377	1%	183	1%
College Career Center	179	1%	104	>1%	132	>1%	128	>1%
Job Fair	169	>1%	61	>1%	91	>1%	127	>1%
VT State Police Website	315	1%	115	>1%	54	>1%	95	>1%
Social Media Source	26	>1%	12	>1%	85	>1%	79	>1%
Magazine or Journal	10	>1%	15	>1%	9	>1%	17	>1%
Radio	45	>1%	14	>1%	25	>1%	12	>1%
Phone Inquiry	16	>1%	12	>1%	13	>1%	8	>1%
Television	25	>1%	8	>1%	30	>1%	7	>1%

Key Points

In FY '17, 46% of applications came from applicants who indicated that they first learned of the job they were applying for on the Department of Human Resources' web site, and nearly 80% were from all Internet sources combined.

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

While still a small percent of referral source (1.3%), social media sources have increased by five-fold from FY '14 to FY '17, and in FY '17 had twice as many referrals as newspaper advertisements (in FY '17, 444 vs. 208).

In Fiscal Year 2017 the number of job openings posted (1,952) was down (5.6%) from Fiscal Year 2016 (2,068).

The average number of applications per job opening increased by 2.9% to 25.9 in FY '17.

Table 25 Job Application Activity by Fiscal Year

	Fiscal Year				
	2013	2014	2015	2016	2017
Job Openings Posted	1,866	1,787	1,808	2,068	1,952
Change from Previous FY		-4.2%	1.2%	14.4%	-5.6%
Average Num. of Application per Job Opening	25.5	27.4	26.8	25.2	25.9
Change from Previous FY		7.4%	-2.1%	-6.1%	2.9%

Source: The State's Human Resource Information System (VTHR). Note: For Fiscal Year 2017 approximately 34% of applications did not indicate a source of referral.

Table 26 Hires by Department by Fiscal Year

Department	Fiscal Year									
	2013		2014		2015		2016		2017	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Administration	n/a		4	13.6%	6	13.3%	4	9.2%	1	4.2%
Agriculture	8	9.1%	7	7.7%	8	8.9%	11	10.9%	16	14.5%
Attorney General	2	6.9%	4	13.6%	4	13.6%	4	13.8%	5	16.7%
Buildings & General Services	28	8.3%	30	9.7%	34	11.0%	43	13.5%	24	7.5%
Children & Families	130	14.0%	123	12.9%	225	22.2%	172	16.0%	117	12.0%
Commerce & Comm. Dev.	13	20.8%	11	15.2%	13	17.0%	8	10.8%	2	2.6%
Corrections	129	12.5%	135	13.0%	108	10.4%	154	15.0%	190	18.3%
Digital Services	9	11.8%	6	5.6%	6	5.6%	6	5.6%	6	6.0%
Disabilities, Aging & Ind. Liv.	33	12.4%	28	10.4%	26	9.4%	29	10.7%	16	6.0%
Education	16	10.5%	13	8.6%	18	12.5%	20	14.2%	25	18.2%
Environmental Conservation	26	10.3%	28	10.6%	30	10.8%	27	9.7%	32	11.4%
Finance & Management	4	12.3%	1	3.1%	1	4.0%	1	4.3%	1	4.2%
Financial Regulation	7	7.5%	4	4.5%	8	9.5%	8	9.1%	5	5.8%
Fish & Wildlife	7	5.8%	10	7.8%	3	2.3%	5	3.9%	13	9.8%
Forest, Parks & Recreation	5	5.1%	6	6.1%	6	6.1%	6	6.2%	16	15.8%
Green Mountain Care Board	n/a		3	18.8%	1	5.9%	2	11.8%	3	19.4%
Health	55	11.7%	56	11.8%	61	12.6%	61	12.5%	72	14.6%
Human Resources	15	20.3%	5	6.1%	4	5.8%	9	13.8%	9	10.2%
Human Services	13	14.0%	18	22.9%	19	19.9%	18	14.7%	8	6.7%
Labor	23	9.0%	33	13.1%	30	12.0%	25	10.3%	14	5.9%
Libraries	2	8.3%	2	8.0%	1	4.3%	1	5.9%	4	33.3%
Liquor Control	3	6.3%	2	4.2%	9	19.1%	13	26.0%	2	4.0%
Mental Health	55	36.9%	68	36.2%	39	17.6%	33	14.6%	32	13.9%
Military	6	5.1%	6	5.2%	9	7.9%	10	8.7%	12	10.1%
Natural Resources	2	7.8%	3	11.8%	1	3.8%	n/a	0.0%	3	12.8%
Natural Resources Board	2	8.7%	2	8.9%	n/a	0.0%	3	14.3%	2	9.5%
Public Safety - Civilian	30	11.6%	26	11.0%	26	11.0%	28	12.7%	23	10.8%
Public Safety - Sworn	18	5.7%	28	8.1%	13	3.8%	36	10.6%	30	8.7%
Public Service	2	5.4%	3	9.4%	n/a	0.0%	1	3.1%	3	9.7%
Secretary of State	7	12.6%	4	6.8%	5	9.0%	9	15.9%	7	11.8%
Small Department	3	8.0%	4	11.1%	1	2.7%	3	8.8%	5	15.4%
State Treasurer	2	6.8%	2	6.3%	2	6.1%	3	9.4%	6	20.0%
Taxes	24	16.2%	17	11.7%	15	10.2%	15	10.2%	20	14.0%
Transportation	120	9.8%	84	6.8%	101	8.2%	140	11.4%	128	10.2%
Vermont Health Access	39	29.7%	48	30.2%	40	21.7%	16	9.2%	60	19.7%
Vermont Lottery Commission	4	22.2%	9	47.4%	2	10.0%	3	15.4%	3	15.8%
Vermont Veterans' Home	33	16.2%	39	19.3%	23	12.3%	19	10.9%	29	16.7%
Grand Total	876	12.0%	872	11.6%	898	11.8%	946	12.4%	944	12.2%
% Change from Previous FY			0%	-3%	3%	1%	5%	5%	0%	-1%

Key Points

In Fiscal Year 2017 there were 944 hires, for a hire rate of 12.2% of the overall workforce.

The number of hires was virtually the same as FY'16.

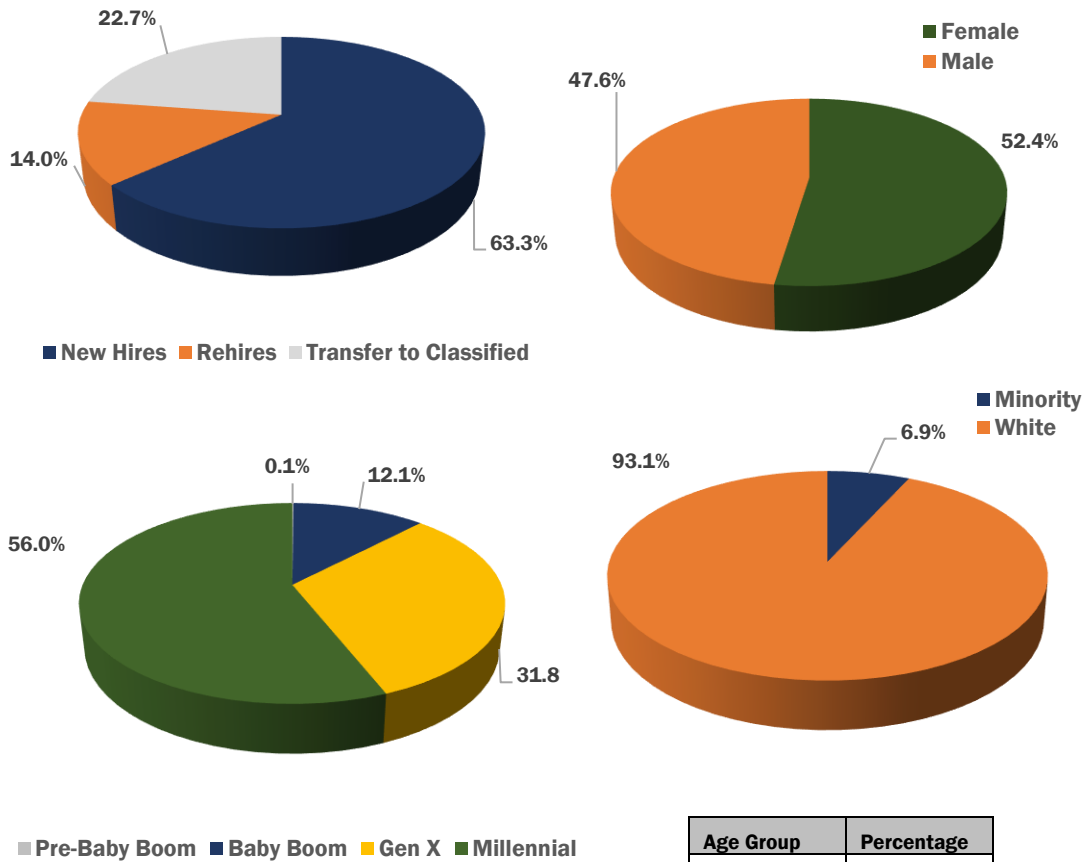
Departments with high hiring rates include Vermont Health Access (19.7%), Corrections (18.3%) and Education (18.2%).

Corrections (190), Transportation (128) and Children & Families (117) had the greatest number of hires – 46% of all hires in Fiscal Year 2017.

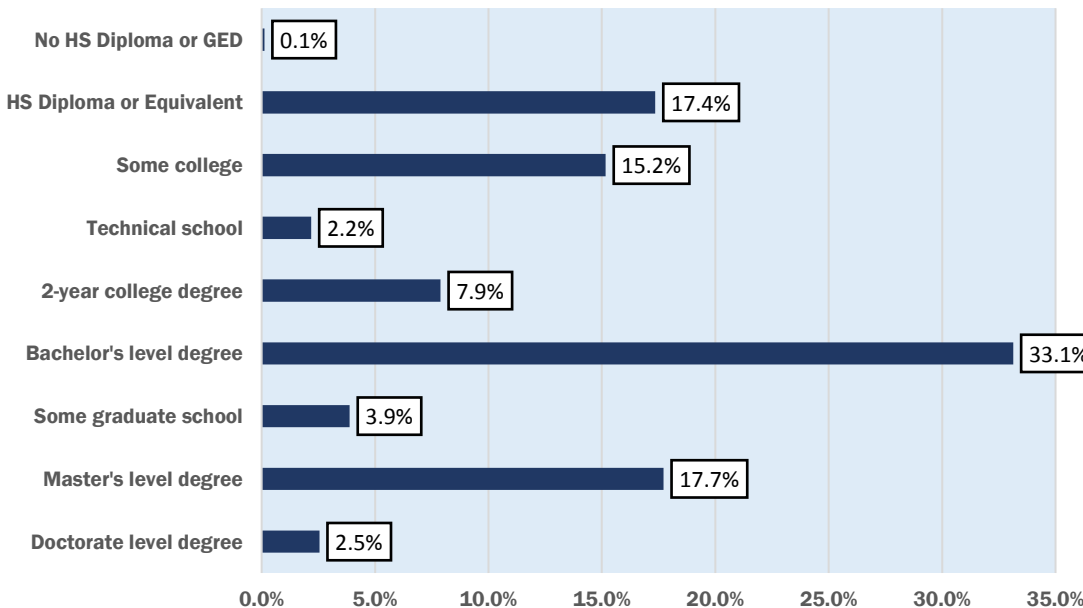
NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal year. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees.

Source: The State's Human Resource Information System (VTHR). "Small Departments" have 15 or fewer employees (See Appendices C & E). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch for Fiscal Years 2013 to 2017. Does not include internal promotions or transfers.

Table 27 Profile of Hires – Fiscal Year 2017



Age Group	Percentage
<25 Years	16.5%
25-34 Years	37.2%
35-44 Years	21.8%
45-54 Years	14.4%
55-65 Years	9.2%
>65 Years	0.8%
Average Age	36.1



Key Points

For Fiscal Year 2017, 6.9% of hires were ethnic minorities and 52.4% were female.

While the average age of new hires was 36.1, the largest percentage of hires (37.2%) was in the 25-34 age group.

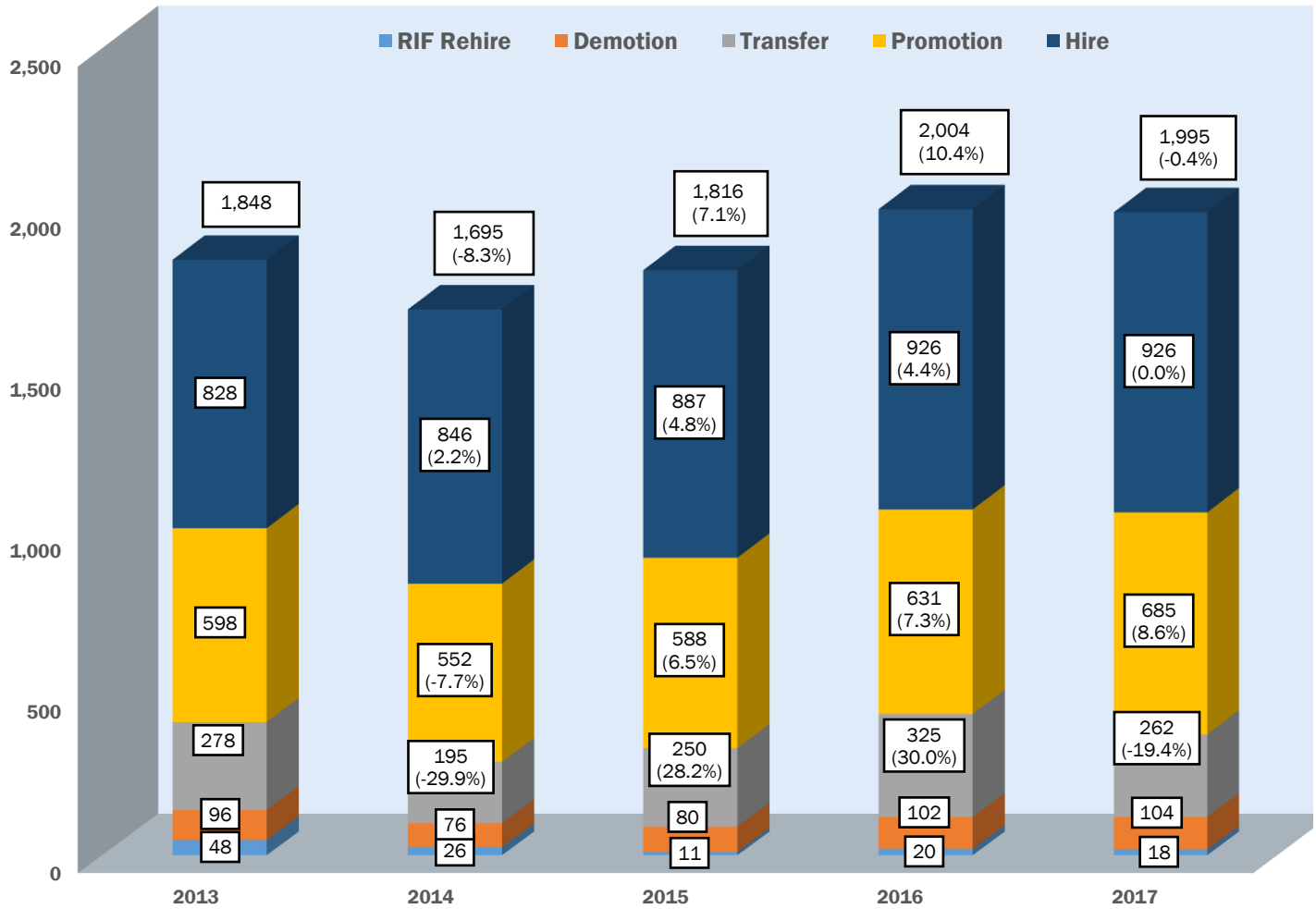
Over half of all hires were Millennials (56.0%). (See Table 19 for definition of generations).

57% of hires had a bachelor's degree or higher.

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

Source: The State's Human Resource Information System (VTHR). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch for Fiscal Year 2017.

Table 28 Total Appointments by Type by Fiscal Year



Type	FY 2013		FY 2014		FY 2015		FY 2016		FY 2016	
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%
Hire	828	48.8%	846	46.6%	887	44.3%	926	46.4%	926	46.4%
Promotion	598	35.3%	552	30.4%	588	29.3%	631	31.6%	685	34.3%
Transfer	278	16.4%	195	10.7%	250	12.5%	325	16.3%	262	13.1%
Demotion	96	5.7%	76	4.2%	80	4.0%	102	5.1%	104	5.2%
RIF Rehire	48	2.8%	26	1.4%	11	0.5%	20	1.0%	18	0.9%
Grand Total	1,848	109.0%	1,695	93.3%	1,816	90.6%	2,004	100.5%	1,995	100.0%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Hires includes new hires, rehires and transfer to classified (See Table 27). Promotion is the movement of an employee from a position of one class to a different position of another class at a higher pay grade. Transfer is the movement of an employee from one position to a different position at the same pay grade, and demotion is the movement of an employee from one pay grade to another pay grade at a lower rate of pay. RIF rehire is the reemployment of an employee following Reduction in Force.

Key Points

In FY '17 there were 1,995 appointments, 46.4% were hires, 34.3% were promotions, 13.1% were transfers, 5.2% demotions, and 0.9% RIF rehires.

The number of promotions was up (8.6%) from FY 16'. Internal movement (promotions, transfers, demotions) accounted for 53% of all appointments in FY '17.

The turnover rate for FY '17 was 9.6%, a sharp drop (-24.4%) from 12.6% in FY '16.

The largest number of separations were voluntary terminations at 456, down from FY '16 (-12.6%), but still accounting for more than 60% of all separations.

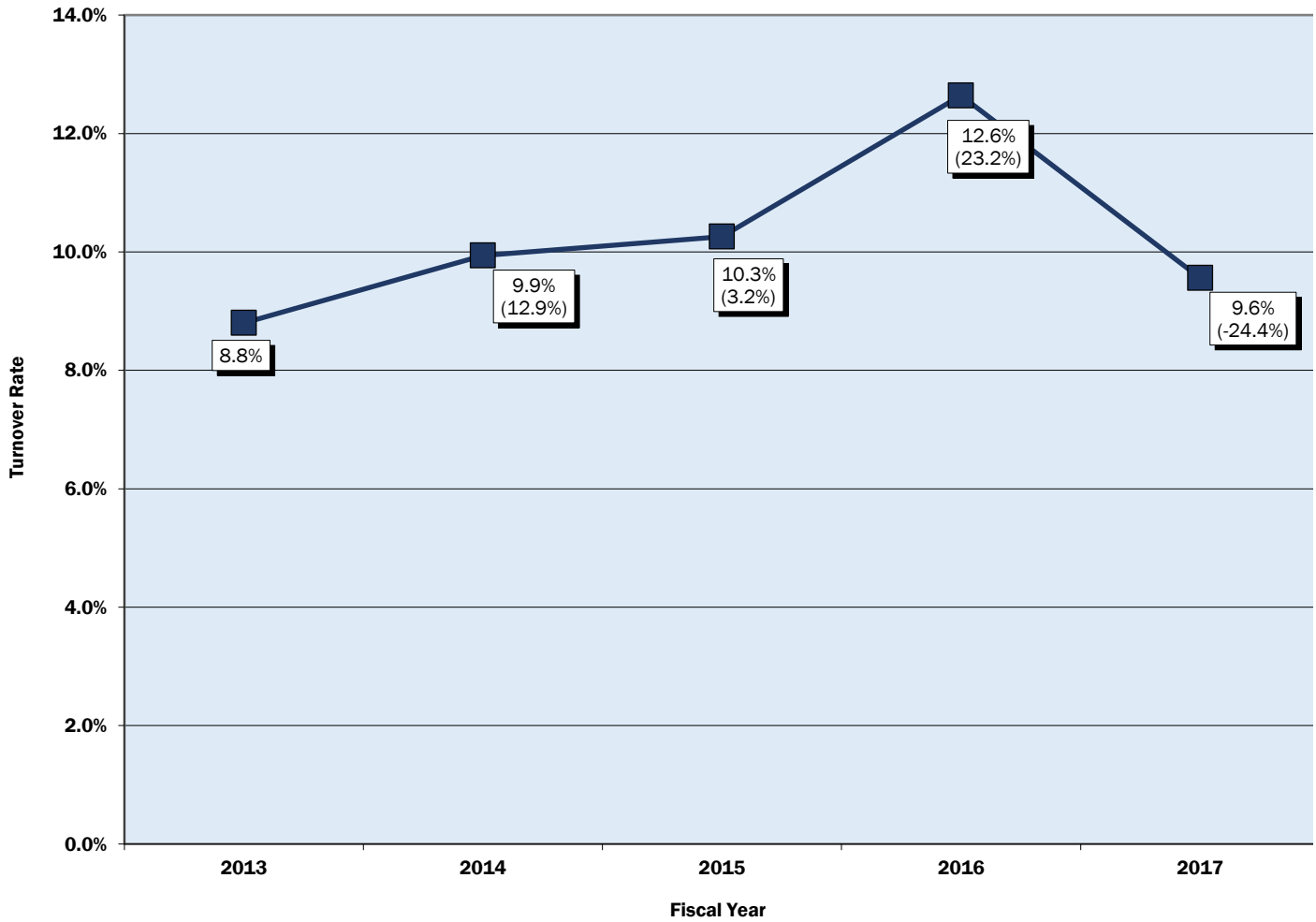
After a spike in FY '16 due to the retirement incentive, FY '17 retirements were down significantly (42.7%) at 203, a five-year low.

737 employees separated during FY '17. 61.9% were voluntary terminations, 27.5% were retirements, 9.8% involuntary terminations, and 0.8% were "other."

Turnover

- Turnover Rate by Fiscal Year
- Turnover by Department by Fiscal Year
- Turnover Rates for Classified Job Titles – Fiscal Year 2017
- Turnover by Reason by Fiscal Year
- Type of Separation by Age Group and Gender – Fiscal Year 2017
- Type of Separation by Ethnic Group and Length of Service – Fiscal Year 2017

Table 29 Turnover Rate by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

The turnover rate for Fiscal Year 2017 was 9.6%, a sharp drop (-24.4%) from Fiscal Year 2016. The spike in FY '16 was largely a result of an increase in the number of retirements (40.1% over FY '15) due to the retirement incentive effective in FY '16¹. (See Table 32).

Turnover in FY '17 was near its five-year low (8.8% in FY '13) and below the five-year average of 10.2%.

¹ The 2015 Retirement Incentive was authorized by Section B. 1104.1 of Act 58 of the 2015 Session of the Vermont General Assembly.

Table 30 Turnover by Department by Fiscal Year

Department	Fiscal Year					Five Year
	2013	2014	2015	2016	2017	Average
Administration	n/a	10.2%	22.2%	11.5%	12.5%	n/a
Agriculture, Food & Markets	8.0%	6.6%	7.8%	8.9%	7.3%	7.7%
Attorney General	0.0%	16.9%	10.2%	20.7%	10.0%	11.6%
Buildings & General Services	7.1%	12.3%	7.8%	9.7%	7.2%	8.8%
Children & Families	9.2%	10.8%	11.0%	13.5%	9.1%	10.7%
Commerce & Community Development	9.6%	8.3%	10.5%	13.5%	7.9%	9.9%
Corrections	11.0%	12.1%	11.2%	13.9%	15.0%	12.6%
Digital Services	3.9%	6.5%	5.6%	14.1%	5.0%	7.0%
Disabilities, Aging & Independent Living	11.6%	8.9%	10.9%	10.4%	6.4%	9.6%
Education	7.8%	13.2%	14.6%	19.9%	10.2%	13.1%
Environmental Conservation	9.1%	5.3%	7.6%	10.8%	7.5%	8.0%
Finance & Management	9.2%	6.2%	4.0%	8.5%	4.2%	6.4%
Financial Regulation	3.2%	14.5%	8.3%	5.7%	10.5%	8.4%
Fish & Wildlife	5.8%	1.6%	3.0%	7.0%	2.3%	3.9%
Forests, Parks & Recreation	2.0%	6.1%	6.1%	9.2%	5.9%	5.9%
Green Mountain Care Board	n/a	6.3%	5.9%	23.5%	25.8%	n/a
Health	8.7%	9.3%	10.3%	13.5%	12.2%	10.8%
Human Resources	4.1%	4.9%	10.1%	13.8%	11.3%	8.8%
Human Services	11.8%	11.5%	14.7%	9.0%	6.7%	10.7%
Labor	10.5%	13.1%	15.3%	15.2%	9.3%	12.7%
Libraries	0.0%	8.0%	21.7%	52.9%	33.3%	23.2%
Liquor Control	6.3%	4.2%	19.1%	18.0%	5.9%	10.7%
Mental Health	12.8%	11.7%	14.4%	15.0%	10.4%	12.9%
Military	7.7%	7.8%	7.0%	7.8%	7.6%	7.6%
Natural Resources	11.8%	7.8%	7.5%	8.7%	8.5%	8.9%
Natural Resources Board	0.0%	4.4%	4.4%	23.8%	9.5%	8.4%
Public Safety - Civilian	8.5%	8.1%	9.3%	19.0%	10.3%	11.0%
Public Safety - Sworn	7.3%	7.8%	7.8%	8.0%	7.8%	7.8%
Public Service	10.8%	15.6%	6.1%	9.4%	3.2%	9.0%
Secretary of State	7.2%	5.1%	14.4%	10.6%	10.1%	9.5%
Small Departments	0.0%	16.7%	5.3%	20.6%	6.2%	9.7%
State Treasurer	3.4%	6.3%	6.1%	3.1%	6.7%	5.1%
Taxes	10.8%	9.0%	5.4%	13.7%	6.3%	9.0%
Transportation	7.3%	7.8%	9.0%	11.4%	6.9%	8.5%
Vermont Health Access	10.6%	16.4%	8.7%	16.1%	13.5%	13.1%
Vermont Lottery Commission	33.3%	26.3%	10.0%	20.5%	5.3%	19.1%
Vermont Veterans' Home	13.8%	19.3%	21.3%	10.3%	16.7%	16.3%
Grand Total	8.8%	9.9%	10.3%	12.6%	9.6%	10.2%
% Change from Previous FY		12.9%	3.2%	23.2%	-24.4%	

Key Points

Over this five-fiscal-year timeframe departments with consistently higher than average yearly turnover include Mental Health (12.9%) and Corrections (12.6%)

Departments with consistently lower than average yearly turnover during this five-fiscal-year timeframe include, Fish & Wildlife (3.9%), State Treasurer (5.1%), and Forests, Parks & Recreation (5.9%).

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. "Small Departments" have 15 or fewer employees (See Appendices C & E). Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

Table 31 Turnover Rates for Classified Job Titles – Fiscal Year 2017

Turnover of Most Populous Job Titles FY '17		
Job Title	Ave. Num.	Turnover
Correctional Officer I	386	27.5%
Social Worker	193	13.5%
Trooper	156	2.6%
Benefits Programs Specialist	138	2.9%
Transportation Journeyman Maintenance Worker	130	13.1%
Correctional Officer II	121	14.0%
Corrections Services Specialist II	116	1.7%
Administrative Assistant B	97	7.2%
Sergeant	88	5.7%
Transportation Master Maintenance Worker	83	1.2%
Motor Vehicle Customer Service Specialist	76	13.2%
Mental Health Specialist	71	15.5%
Licensed Nursing Assistant	68	10.3%
Custodian II	64	1.6%
Administrative Assistant A	63	1.6%
Administrative Services Coordinator I	52	7.7%
Reach Up Case Manager II	52	7.8%
VT Healthcare Service Specialist	51	2.0%
Program Technician II	50	2.0%
Systems Developer III	49	0.0%
Financial Specialist III	47	4.3%
Environmental Analyst V - General	45	4.4%
Community Correctional Officer	43	9.3%
AOT Senior Maintenance Worker	43	7.1%
Program Technician I	40	10.0%

Job Titles with the Highest Turnover Rate FY '17		
Job Title	Ave. Num.	Turnover
Transportation Apprentice Maintenance Worker	19	57.9%
PSAP Emergency Communication Dispatcher I	26	35.3%
IT Project Manager IV	10	30.0%
VR Counselor I - General	10	30.0%
Trooper - Probationary	34	29.9%
Public Health Nutritionist I	17	29.4%
Public Health Specialist - General	11	28.6%
Correctional Officer I	386	27.5%
Environmental Analyst III - General	15	26.7%
Public Health Nurse Supervisor	12	26.1%
Job Center Specialist I	13	24.0%
Human Resources Administrator IV	10	21.1%
Public Safety Barracks Clerk	10	21.1%
Nurse Case Manager /URN I	34	20.9%
Corrections Services Specialist I	30	20.3%
Veterans Home Utility Worker	30	20.0%
Child Support Paralegal	15	20.0%
Financial Director III	11	19.0%
Administrative Services Coordinator II	27	18.9%
Administrative Services Technician IV	17	18.2%
Administrative Services Coordinator IV	11	18.2%
Lieutenant	23	17.4%
Civil Engineer I	12	17.4%
Parks Maintenance Technician	12	17.4%
Military Maintenance Specialist	12	16.7%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. This table shows the turnover rates for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

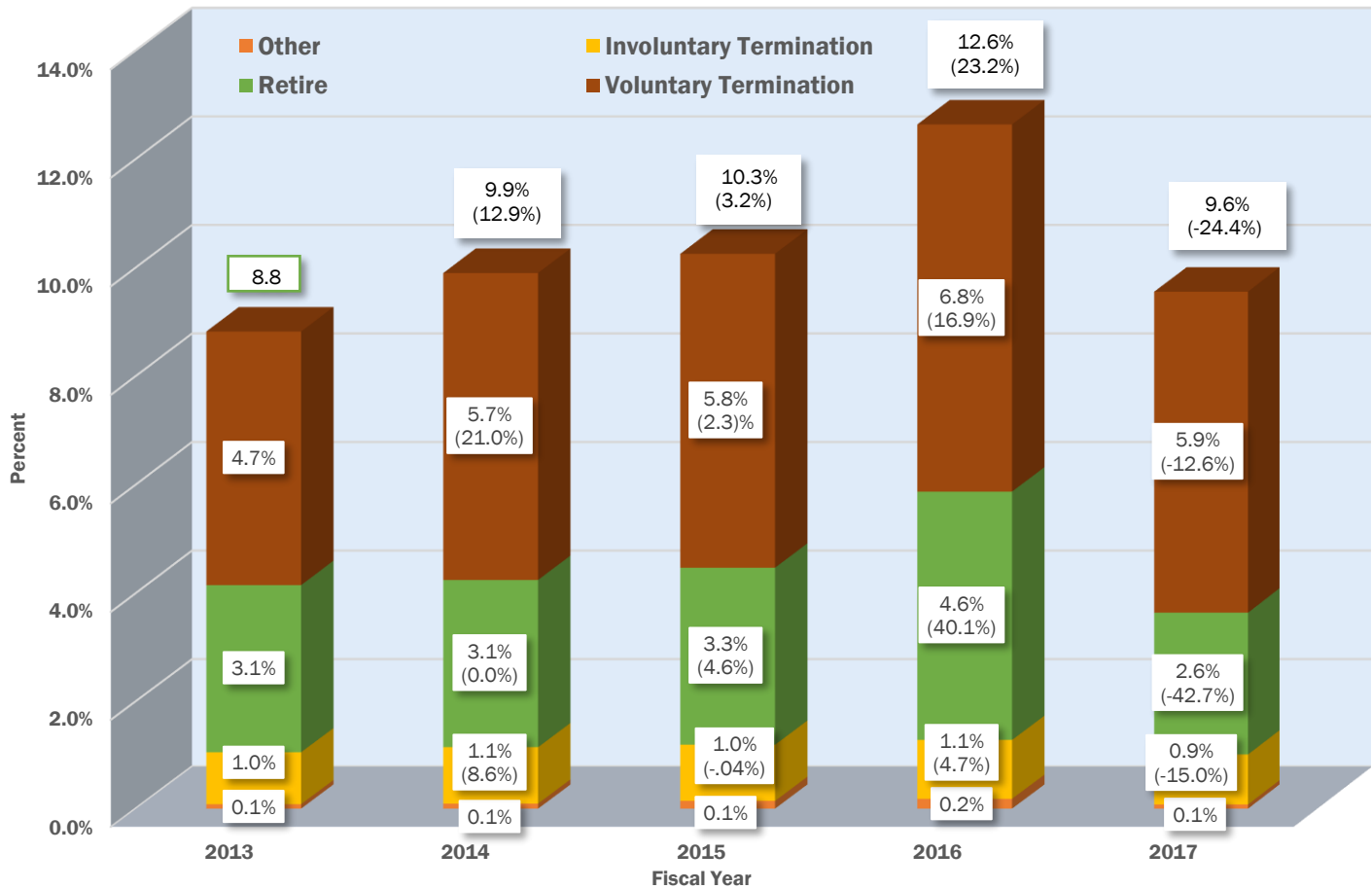
Key Points

Correctional Officer I was the most populous job title and showed a high rate of turnover (27.5%).

Other populous job titles with high turnover include Mental Health Specialist (15.5%), Correctional Officer II (14.0%), Social Worker (13.5%), Motor Vehicle Customer Service Specialist (13.2%), and Transportation Journeyman Maintenance Worker (13.1%).

Job titles among those with the highest rates of turnover in Fiscal Year 2017 include Transportation Apprentice Maintenance Worker (57.9%), PSAP Emergency Communication Dispatcher I (35.3%), IT Project Manager IV (30.0%), and VR Counselor I – General (30.0%).

Table 32 Turnover by Reason by Fiscal Year



Type of Separation	2013		2014		2015		2016		2017	
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%
Voluntary Termination	342	53.1%	424	56.9%	441	56.4%	517	53.5%	456	61.9%
Retire	225	34.9%	235	31.5%	250	32.0%	351	36.3%	203	27.5%
Involuntary Termination	71	11.0%	79	10.6%	80	10.2%	84	8.7%	72	9.8%
Other	6	0.9%	7	0.9%	11	1.4%	14	1.4%	6	0.8%
Grand Total	644	100.0%	745	100.0%	782	100.0%	966	100.0%	737	100.0%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance; **Other** – Includes death of the employee.

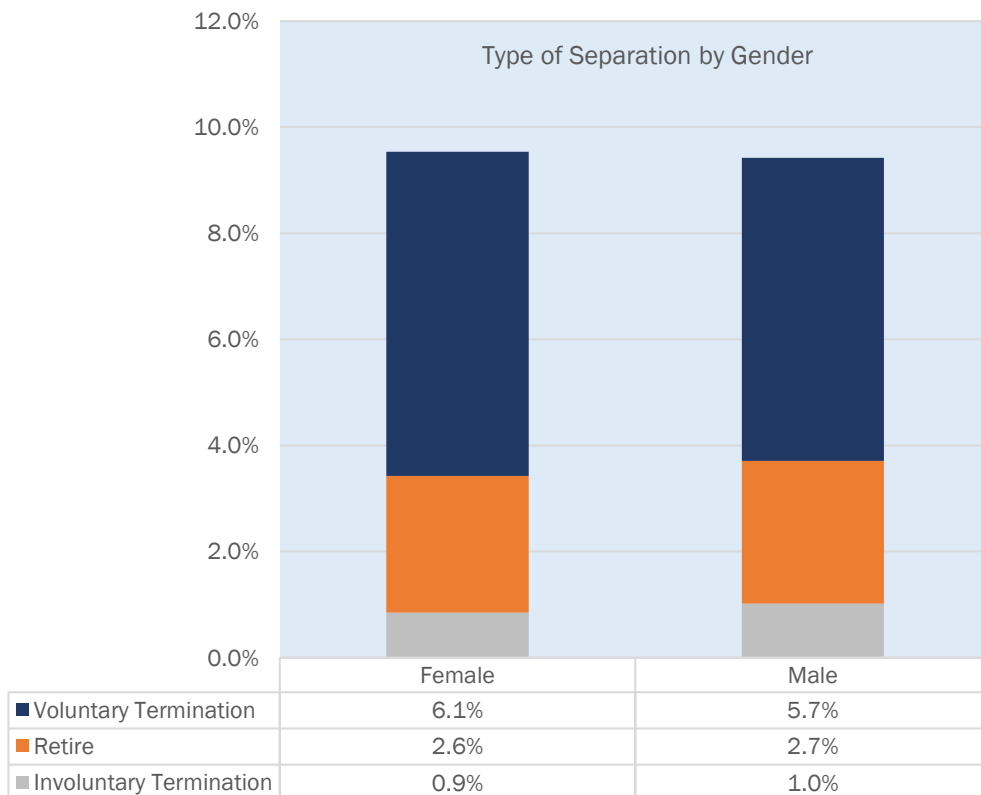
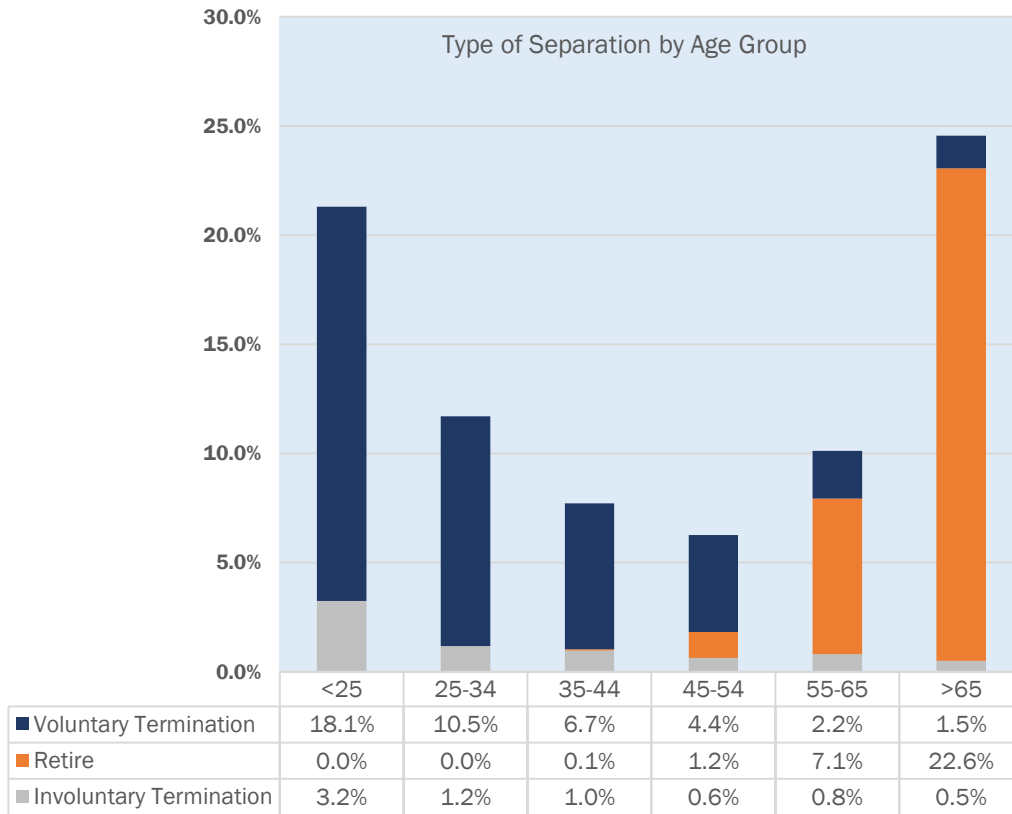
Key Points

The largest number of separations in Fiscal Year 2017 were voluntary terminations at 456, down from FY '16 (-12.6%), but accounting for more than 60% of all separations.

After a spike in FY '16 due to the retirement incentive effective that fiscal year (See Table 29 footnote), Fiscal Year 2017 retirements were down significantly (-42.7%) to a five-year low.

A total of 737 employees separated during Fiscal Year 2017. Of the turnover in Fiscal Year 2017, 61.9% were voluntary terminations, 27.5% were retirements, 9.8% involuntary terminations, and 0.8% were "other."

Table 33 Type of Separation by Age Group and Gender – Fiscal Year 2017



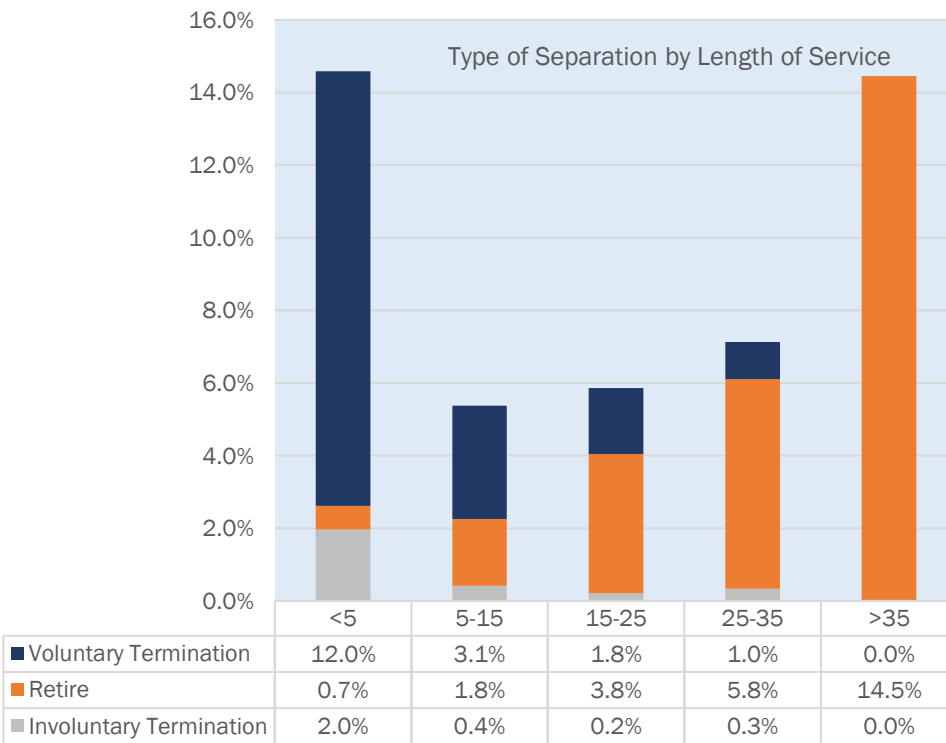
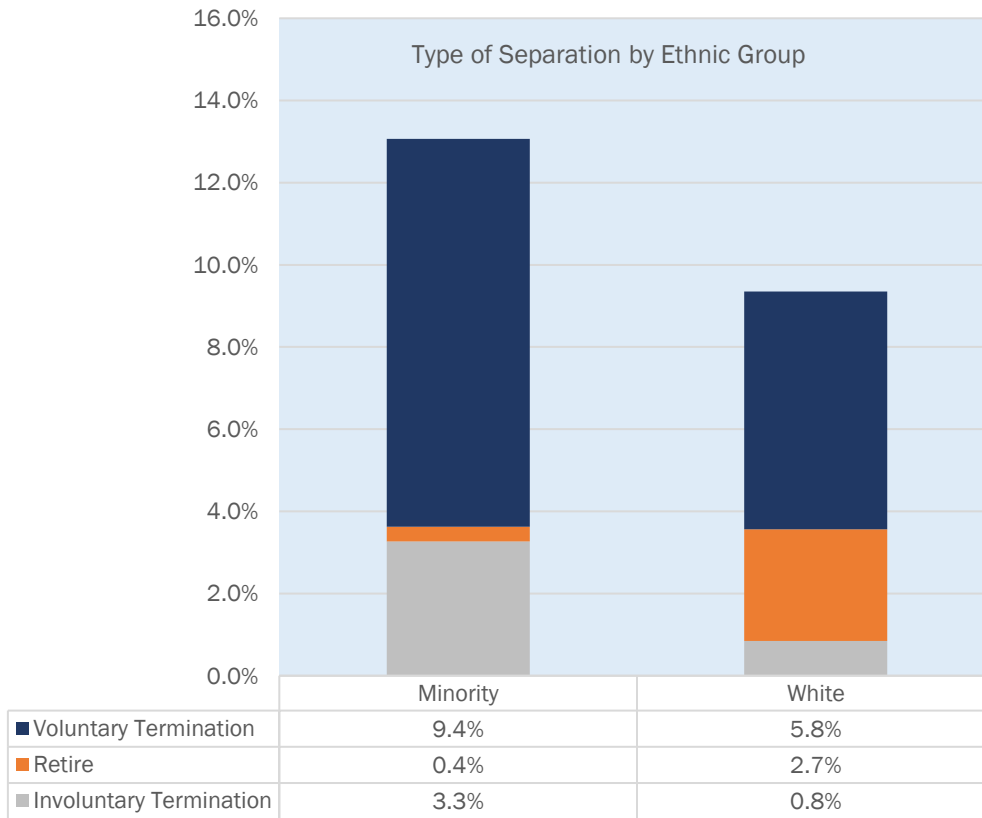
Key Points

In Fiscal Year 2017, voluntary separations were more likely to occur among employees less than 25 years old (18.1%) or 25-35 years old (10.5%). Not surprisingly, retirements comprise the greatest percentage of separations among those older than 65 (22.6%) and 55-65 (7.1%).

Female employees had a slightly higher rate of voluntary separation (6.1%) than did male employees (5.7%).

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

Table 34 Type of Separation by Ethnic Group and Length of Service – Fiscal Year 2017




Key Points

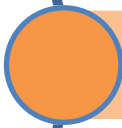
In Fiscal Year 2017, voluntary separations were significantly higher among minority employees (9.4%) than white employees (5.8%).


Also, minority employees were more likely to be involuntarily terminated (3.3%) than white employees (0.8%).

Voluntary separation and length of service has an inverse relationship – the percent of voluntary separation goes down as length of service increases. Those employees with less than 5 years had a 12.0% voluntary turnover rate compared to 0.0% for employees with greater than 35 years of service.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

 11.5% or 893 current employees of the classified workforce are currently eligible for retirement.

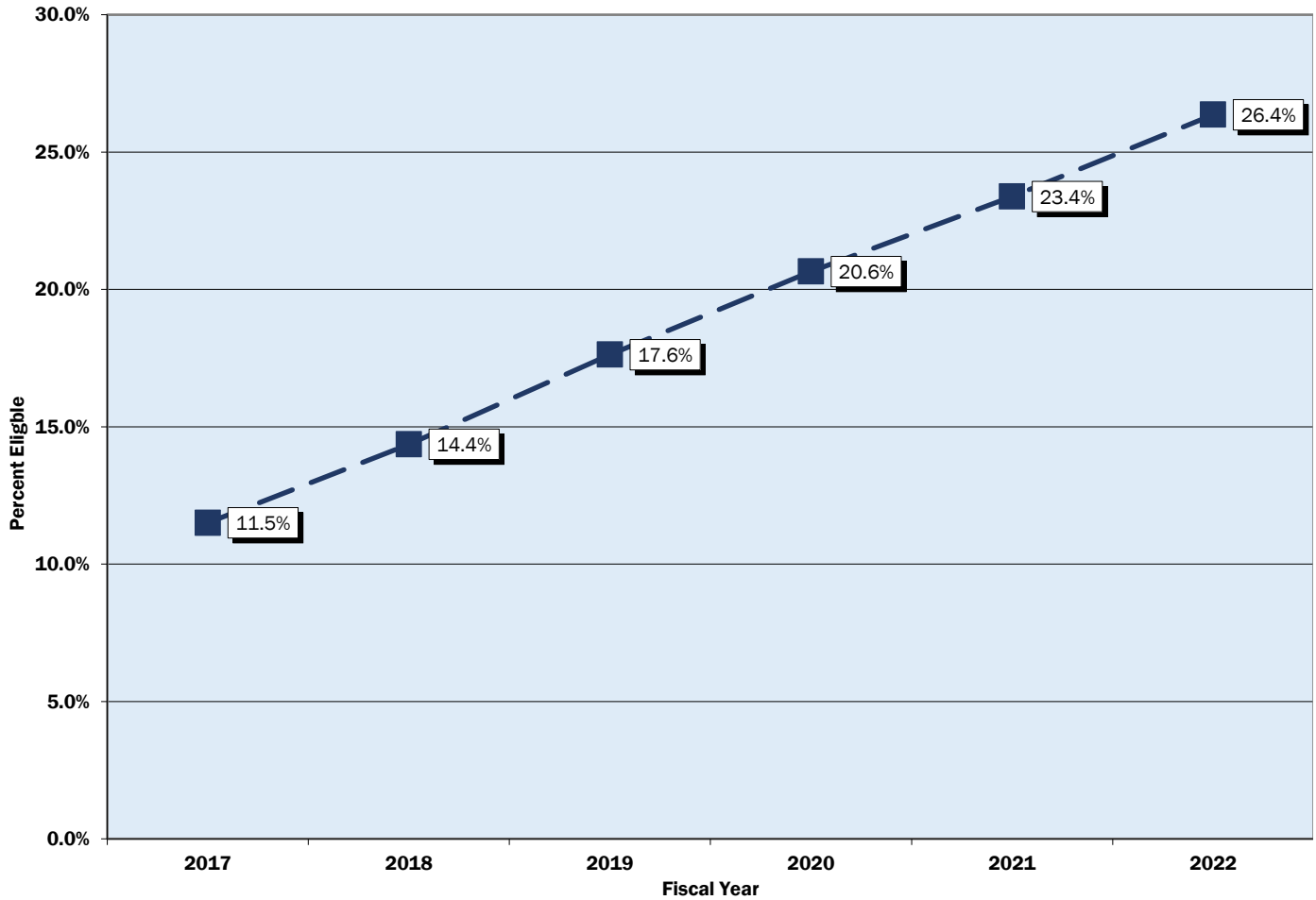
 In five years 26.4% or 2,046 current employees are projected to be eligible for retirement.

 Five departments account for nearly 50% of the employees who will be eligible for retirement in five years (FY '22) – Transportation (348), Children & Families (193), Corrections (180), Health (143), and Buildings & General Services (129).

Retirement Eligibility

- Projected Retirement Eligibility by Fiscal Year
- Projected Retirement Eligibility by Department
- Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2017

Table 35 Projected Retirement Eligibility by Fiscal Year



	2017	2018	2019	2020	2021	2022
Male	473	591	708	827	938	1,044
Female	420	524	660	776	877	1,002
Total	893	1,115	1,368	1,603	1,815	2,046
% Change from Previous FY		24.9%	22.7%	17.2%	13.2%	12.7%
Additional Number Eligible		222	253	235	212	231

Source: The State’s Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee’s age and length of creditable service at Fiscal 2017 year-end. See Appendix D for a description of the method used to produce the retirement projections.

Key Points

At the end of Fiscal Year 2017, 893 employees (11.5% of the classified workforce) were eligible for retirement. An additional 222 employees are projected to be eligible by the end of FY ‘18.

In five years (FY ‘22) 26.4% or 2,046 current employees are projected to be eligible for retirement.

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

Table 36 Projected Retirement Eligibility by Department

Department	Current Eligible		Projected Eligible					
	FY 2017		1 year (FY 2018)		3 Year (FY 2020)		5 Year (FY 2022)	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Administration	1	6.7%	2	13.3%	4	26.7%	4	26.7%
Agriculture, Food & Markets	18	15.8%	19	16.7%	27	23.7%	32	28.1%
Attorney General	5	16.1%	5	16.1%	6	19.4%	9	29.0%
Buildings & General Services	68	21.1%	84	26.1%	111	34.5%	129	40.1%
Children & Families	90	9.2%	111	11.3%	154	15.7%	193	19.7%
Commerce & Community Development	12	16.2%	15	20.3%	18	24.3%	20	27.0%
Corrections	70	6.7%	86	8.2%	139	13.3%	180	17.2%
Digital Services	17	17.5%	18	18.6%	24	24.7%	32	33.0%
Disabilities, Aging & Independent Living	47	17.5%	57	21.3%	75	28.0%	102	38.1%
Education	28	20.3%	33	23.9%	38	27.5%	51	37.0%
Environmental Conservation	31	11.0%	38	13.5%	57	20.3%	78	27.8%
Finance & Management	3	12.0%	5	20.0%	5	20.0%	6	24.0%
Financial Regulation	13	15.9%	14	17.1%	19	23.2%	24	29.3%
Fish & Wildlife	22	15.9%	27	19.6%	34	24.6%	43	31.2%
Forests, Parks & Recreation	21	19.1%	27	24.5%	32	29.1%	39	35.5%
Green Mountain Care Board	1	6.3%	1	6.3%	2	12.5%	3	18.8%
Health	76	15.3%	90	18.1%	123	24.8%	143	28.8%
Human Resources	13	14.8%	18	20.5%	24	27.3%	29	33.0%
Human Services	16	12.9%	17	13.7%	21	16.9%	27	21.8%
Labor	42	18.2%	51	22.1%	74	32.0%	88	38.1%
Libraries	2	18.2%	2	18.2%	3	27.3%	5	45.5%
Liquor Control	3	6.0%	5	10.0%	14	28.0%	21	42.0%
Mental Health	23	9.8%	27	11.5%	39	16.6%	58	24.7%
Military	17	13.8%	22	17.9%	29	23.6%	39	31.7%
Natural Resources	2	7.7%	2	7.7%	2	7.7%	3	11.5%
Natural Resources Board	10	50.0%	10	50.0%	10	50.0%	11	55.0%
Public Safety - Civilian	13	6.2%	18	8.6%	36	17.1%	47	22.4%
Public Safety - Sworn	9	2.6%	23	6.6%	53	15.3%	78	22.5%
Public Service	3	9.7%	4	12.9%	4	12.9%	8	25.8%
Secretary of State	3	4.9%	6	9.8%	12	19.7%	20	32.8%
Small Department	3	9.1%	5	15.2%	8	24.2%	9	27.3%
State Treasurer	2	6.5%	3	9.7%	4	12.9%	6	19.4%
Taxes	27	18.9%	31	21.7%	42	29.4%	52	36.4%
Transportation	146	11.6%	195	15.5%	284	22.5%	348	27.6%
Vermont Health Access	20	6.4%	23	7.3%	33	10.5%	53	16.9%
Vermont Lottery Commission	2	10.0%	2	10.0%	3	15.0%	3	15.0%
Vermont Veterans' Home	14	8.3%	19	11.2%	40	23.7%	53	31.4%
Grand Total	893	11.5%	1115	14.4%	1603	20.6%	2046	26.4%

Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2017 year-end. Please see Appendix E for a description of the method used to produce the retirement projections. "Small Departments" have 15 or fewer employees (See Appendices C & E).

Key Points

In terms of actual numbers, five departments account for nearly 50% of the employees who will be eligible for retirement in five years (FY '22) – Transportation (348), Children & Families (193), Corrections (180), Health (143), and Buildings & General Services (129).

Table 37 Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2017

Projected Retirement Eligibility of Most Populous Job Titles			
Job Title	Num.	Eligible FY '16	Five Year Percent Projected Eligible
Correctional Officer I	375	1.3%	4.5%
Social Worker	199	6.0%	8.0%
Trooper	165	0.0%	10.3%
Benefits Programs Specialist	133	10.5%	21.8%
Correctional Officer II	127	3.1%	14.2%
Corrections Services Specialist II	122	10.7%	25.4%
Transportation Journeyman Maint. Worker	122	5.7%	19.7%
Sergeant	91	2.2%	37.4%
Transportation Master Maint. Worker	87	10.3%	24.1%
Motor Vehicle Customer Service Spec.	76	6.6%	22.4%
Administrative Services Coordinator I	73	19.2%	30.1%
Administrative Assistant B	72	16.7%	33.3%
Licensed Nursing Assistant	69	7.2%	23.2%
Custodian II	63	15.9%	41.3%
Reach Up Case Manager II	54	13.0%	25.9%
IT Systems Developer III	48	20.8%	45.8%
Program Technician II	48	25.0%	35.4%
Mental Health Specialist	46	0.0%	10.9%
Financial Specialist III	45	11.1%	31.1%
Environmental Analyst V - General	45	4.4%	17.8%
Community Correctional Officer	43	2.3%	18.6%
Correctional Facility Shift Supervisor	43	4.7%	9.3%
VT Healthcare Service Specialist II	42	0.0%	14.3%
Social Services Supervisor	40	10.0%	25.0%
Associate Mental Health Specialist	40	2.5%	12.5%

Job Titles with the Highest Projected Retirement Eligibility			
Job Title	Num.	Eligible FY '16	Five Year Percent Projected Eligible
Information Center Rep II	20	40.0%	75.0%
Administrative Services Coordinator II	34	26.5%	58.8%
Public Health Nurse II	27	22.2%	51.9%
Public Guardian	17	23.5%	47.1%
Corrections Services Specialist	15	26.7%	46.7%
IT Systems Developer III	48	20.8%	45.8%
Economic Services Supervisor	34	26.5%	44.1%
Community Correctional Prog. Supvsr	25	12.0%	44.0%
Lieutenant	25	0.0%	44.0%
Nurse Case Manager / URN I	32	15.6%	43.8%
Environmental Program Manager	16	12.5%	43.8%
Financial Specialist II	23	8.7%	43.5%
Administrative Assistant A	37	13.5%	43.2%
AOT Technician V	28	28.6%	42.9%
Program Services Clerk	26	15.4%	42.3%
Custodian II	63	15.9%	41.3%
Fish & Wildlife Scientist III	28	17.9%	39.3%
DOC Work Crew Leader	18	22.2%	38.9%
VR Counselor II	31	9.7%	38.7%
Program Technician I	39	23.1%	38.5%
AOT Area Maintenance Supervisor	34	20.6%	38.2%
Financial Administrator I	21	14.3%	38.1%
Environmental Analyst VI	29	13.8%	37.9%
IT Project Manager IV	16	6.3%	37.5%
Health District Office Technician I	16	12.5%	37.5%

Source: The State’s Human Resource Information System (VTHR).and Office of the State Treasurer, Retirement Division. Projections are based on employee’s age and length of creditable service at Fiscal 2017 year-end. Please see Appendix D for a description of the method used to produce the retirement projections. This table shows projected retirement eligibility for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest projected retirement eligibility rates.

Key Points

The most populous job titles with a high percentage of employees projected to be eligible for retirement in five years include IT Systems Developer III (45.8%), Custodian II (41.3%), Sergeant (37.4%), Program Technician II (35.4%), and Administrative Assistant B (33.3%).

The top five job titles with the highest percentage of employees projected to be eligible for retirement in five years are Information Center Representative II (75.0%), Administrative Services Coordinator II (58.8%), Public Health Nurse II (51.9%), Public Guardian (47.1%), and Corrections Services Specialist (46.7%).

At the end of FY '17 the average base rate salary for full-time classified employees was \$58,943, a 3.1% increase from FY '16.

Average total compensation for classified employees for FY '17 was \$93,430. On average, employer-paid benefits represent 33.4% of total compensation.

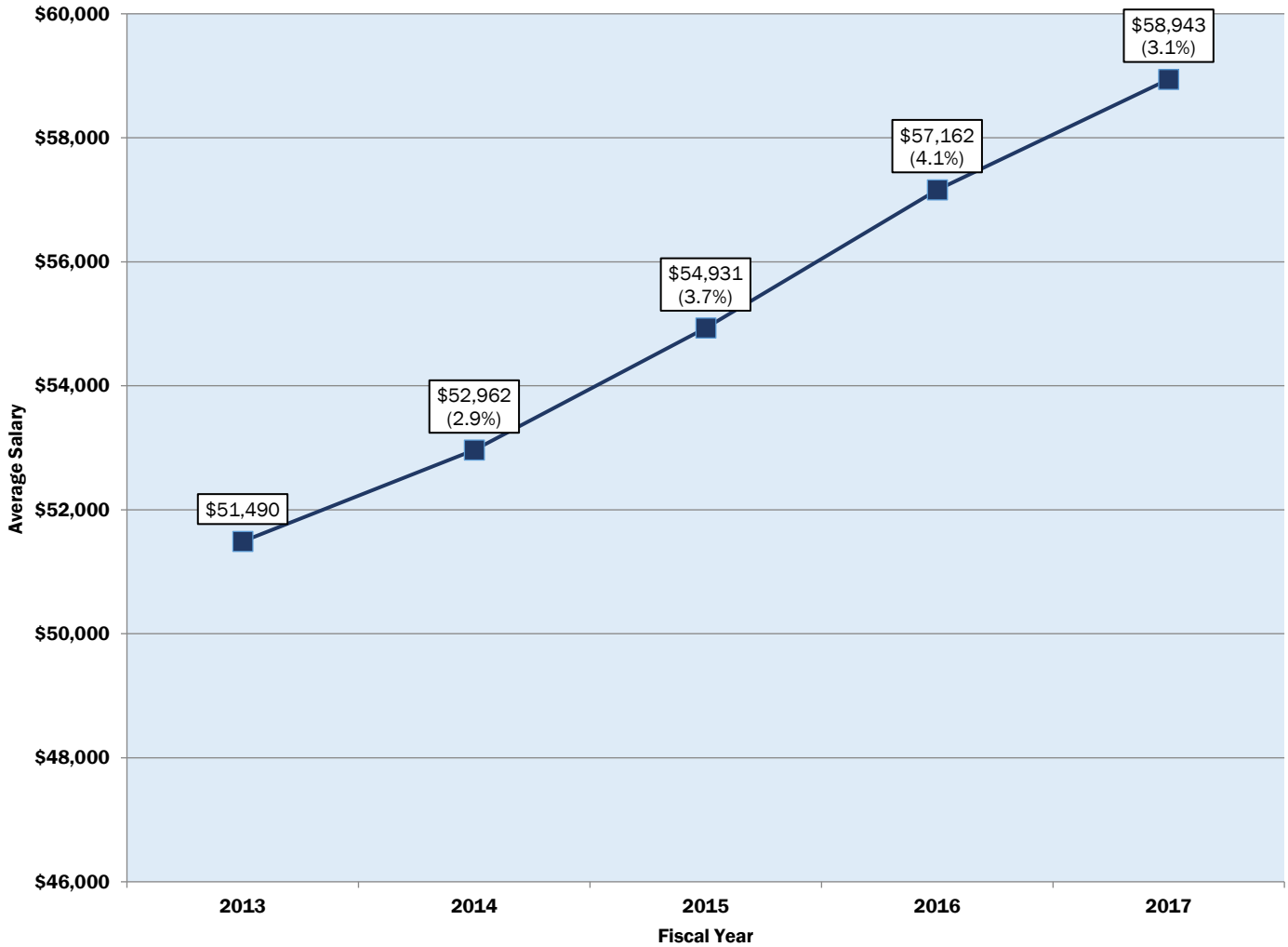
From FY '13 to FY '17 the number of employees assigned to pay grade 25 or higher increased 42% and the number assigned to pay grade 28 or higher increased 59%.

Total cash overtime costs were \$21,413,529, an increase of 17.3% from FY '16 to FY '17.

Compensation

- Average Salary for Full-Time Classified Employees by Fiscal Year
- State of Vermont Negotiated Salary Adjustments for Classified Employees
- Average Salary for Full-Time Employees by Department by Fiscal Year
- Annual Salary Distribution for Full-Time Classified Employees by Fiscal Year
- Total Compensation for Classified Executive Branch Employees – Fiscal Year 2017
- Total Pay, Employer Paid Benefits and Total Compensation by Fiscal Year
- Benefit Plan Enrollment for Active Classified Employees by Fiscal Year
- Number of Classified Employees by Pay Grade Fiscal Year 2013 vs. Fiscal Year 2017
- Number of Job Classes by Pay Grade Fiscal Year 2013 vs. Fiscal Year 2017
- Cash Overtime Costs by Department and Fiscal Year
- Compensatory Hours Earned for Overtime by Department and Fiscal Year
- Compensatory Time Costs by Department and Fiscal Year
- Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year

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



Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2013 to 2017. Annual salary is base rate and does not include benefits or overtime. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

At the end of Fiscal Year 2017 the average base rate salary for full-time classified employees was \$58,943, a 3.1% increase from Fiscal Year 2016.

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

Table 39 State of Vermont Negotiated Salary Adjustments for Classified Employees

State of Vermont and Vermont State Employees' Association, Inc. (VSEA)				
Fiscal Year	Total Avg. Salary Adjustment	Steps %	Across Board Increase	Notes
1986	4.00%	0.00%	4.00%	
1987	8.00%	5.00%	3.00%	
1988	4.60%	1.60%	3.00%	
1989	6.10%	1.60%	4.50%	
1990	7.90%	2.40%	5.50%	
1991	5.90%	1.90%	4.00%	
1992	6.40%	1.90%	4.50%	
1993	1.90%	1.90%	0.00%	
1994	4.40%	1.90%	2.50%	
1995	3.30%	1.30%	2.00%	Steps delayed 3 months
1996	4.80%	1.80%	3.00%	
1997	3.80%	1.80%	2.00%	
1998	4.05%	1.80%	2.25%	
1999	4.80%	1.80%	3.00%	
2000	4.80%	1.80%	3.00%	
2001	4.80%	1.80%	3.00%	
2002	6.48%	1.98%	4.50%	ABI \$0.50/hr. (7/1/2001) and \$0.25/hr. (1/13/2002) = 4.50%
2003	4.98%	1.98%	3.00%	
2004	3.48%	1.98%	1.50%	
2005	4.48%	1.98%	2.50%	
2006	3.98%	1.98%	2.00%	
2007	3.98%	1.98%	2.00%	
2008	4.23%	1.98%	2.25%	
2009	3.50%	1.70%	1.80%	Classified managerial and confidential employees earning \geq \$60,000 a year did NOT receive the 1.8% across the board increase. (See Section 2(b) of Act 206 of the 2008 Legislative Session).
2010	3.50%	1.70%	1.80%	Classified managerial and confidential employees earning \geq \$60,000 a year also received the 1.8% across the board increase that was withheld during FY 2009. (See Section 2(b) of Act 206 of the 2008 Legislative Session)
2011	-3.00%	0.00%	-3.00%	3% salary decrease, steps frozen for two years.
2012	0.00%	0.00%	0.00%	No change in salary or step.
2013	5.94%	0.85%	2.00%	3.09% increase due to restoration from 3% pay decrease
2014	3.70%	1.70%	2.00%	
2015	4.20%	1.70%	2.50%	\$12.48 minimum wage
2016	4.20%	1.70%	2.50%	
2017	3.70%	1.70%	2.00%	

State of Vermont and Vermont Troopers' Association, Inc. (VTA)				
Fiscal Year	Total Avg. Salary Adjustment	Steps %	Across Board Increase	Notes
2011	0.00%	0.00%	0.00%	3% decrease through benefit concessions. Steps frozen one year
2012	0.00%	0.00%	0.00%	Benefit concessions continued, steps frozen for one year
2013	8.60%	1.30%	0.00%	New pay chart established. Estimated value = +7.3%
2014	2.60%	2.60%	0.00%	
2015	2.60%	2.60%	0.00%	
2015	4.60%	2.60%	2.00%	
2016	4.50%	2.50%	2.00%	
2017	4.50%	2.50%	2.00%	

Source: Department of Human Resources

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

Department	Fiscal Year					% Change FY '13 to FY '17
	2013	2014	2015	2016	2017	
Administration	n/a	\$60,985	\$62,048	\$64,869	\$68,715	n/a
Agriculture	\$55,080	\$57,198	\$60,676	\$62,136	\$63,390	15.1%
Attorney General	\$55,345	\$55,613	\$56,266	\$59,690	\$60,949	10.1%
Buildings & General Services	\$41,173	\$41,224	\$43,140	\$44,934	\$45,859	11.4%
Children & Families	\$51,047	\$52,488	\$53,399	\$55,737	\$59,399	16.4%
Commerce & Community Dev.	\$56,816	\$57,866	\$59,749	\$60,425	\$63,857	12.4%
Corrections	\$46,237	\$47,511	\$49,444	\$50,463	\$51,554	11.5%
Digital Services	\$63,594	\$65,279	\$67,928	\$70,410	\$74,100	16.5%
Disabilities, Aging & Ind. Living	\$54,944	\$57,906	\$60,113	\$65,034	\$67,808	23.4%
Education	\$57,410	\$58,932	\$60,562	\$62,318	\$62,924	9.6%
Environmental Conservation	\$57,681	\$58,778	\$59,756	\$61,339	\$62,978	9.2%
Finance & Management	\$63,591	\$65,312	\$70,444	\$73,722	\$75,540	18.8%
Financial Regulation	\$64,972	\$68,918	\$70,759	\$74,713	\$76,842	18.3%
Fish & Wildlife	\$57,507	\$58,560	\$61,260	\$62,853	\$63,514	10.4%
Forests, Parks & Recreation	\$55,224	\$56,257	\$57,650	\$58,983	\$58,514	n/a
Green Mountain Care Board	n/a	\$75,240	\$78,644	\$77,997	\$76,759	n/a
Health	\$54,169	\$55,700	\$57,968	\$62,161	\$63,988	18.1%
Human Resources	\$57,486	\$59,283	\$62,852	\$66,239	\$67,241	17.0%
Human Services	\$63,187	\$63,686	\$67,305	\$70,681	\$74,363	17.7%
Labor	\$48,397	\$48,549	\$50,403	\$51,975	\$54,110	11.8%
Libraries	\$48,739	\$52,205	\$53,167	\$50,480	\$51,283	5.2%
Liquor Control	\$50,793	\$51,414	\$52,613	\$51,947	\$54,679	7.7%
Mental Health	\$52,602	\$50,376	\$51,785	\$56,547	\$58,787	11.8%
Military	\$46,286	\$48,473	\$50,285	\$51,452	\$52,745	14.0%
Natural Resources	\$57,537	\$58,882	\$60,226	\$63,185	\$65,361	13.6%
Natural Resources Board	\$57,659	\$58,394	\$65,320	\$65,620	\$68,742	19.2%
Public Safety - Civilian	\$49,604	\$51,163	\$53,297	\$55,301	\$57,433	15.8%
Public Safety - Sworn	\$67,699	\$68,345	\$69,650	\$70,952	\$72,350	6.9%
Public Service	\$61,185	\$62,772	\$66,492	\$69,544	\$71,295	16.5%
Secretary of State	\$48,317	\$50,608	\$52,710	\$56,048	\$58,571	21.2%
Small Department	\$63,481	\$61,499	\$65,143	\$67,365	\$70,678	11.3%
State Treasurer	\$54,150	\$55,098	\$57,808	\$59,092	\$62,599	15.6%
Taxes	\$48,971	\$50,639	\$52,292	\$54,558	\$56,813	16.0%
Transportation	\$47,765	\$49,718	\$52,281	\$53,606	\$55,038	15.2%
Vermont Health Access	\$59,584	\$59,897	\$60,949	\$68,758	\$61,946	4.0%
Vermont Lottery Commission	\$46,408	\$46,723	\$47,789	\$50,078	\$51,213	10.4%
Vermont Veterans' Home	\$39,443	\$40,454	\$41,979	\$47,869	\$48,731	23.5%
Grand Total	\$51,490	\$52,962	\$54,931	\$57,162	\$58,943	14.5%
% Change from Previous FY		2.9%	3.7%	4.1%	3.1%	

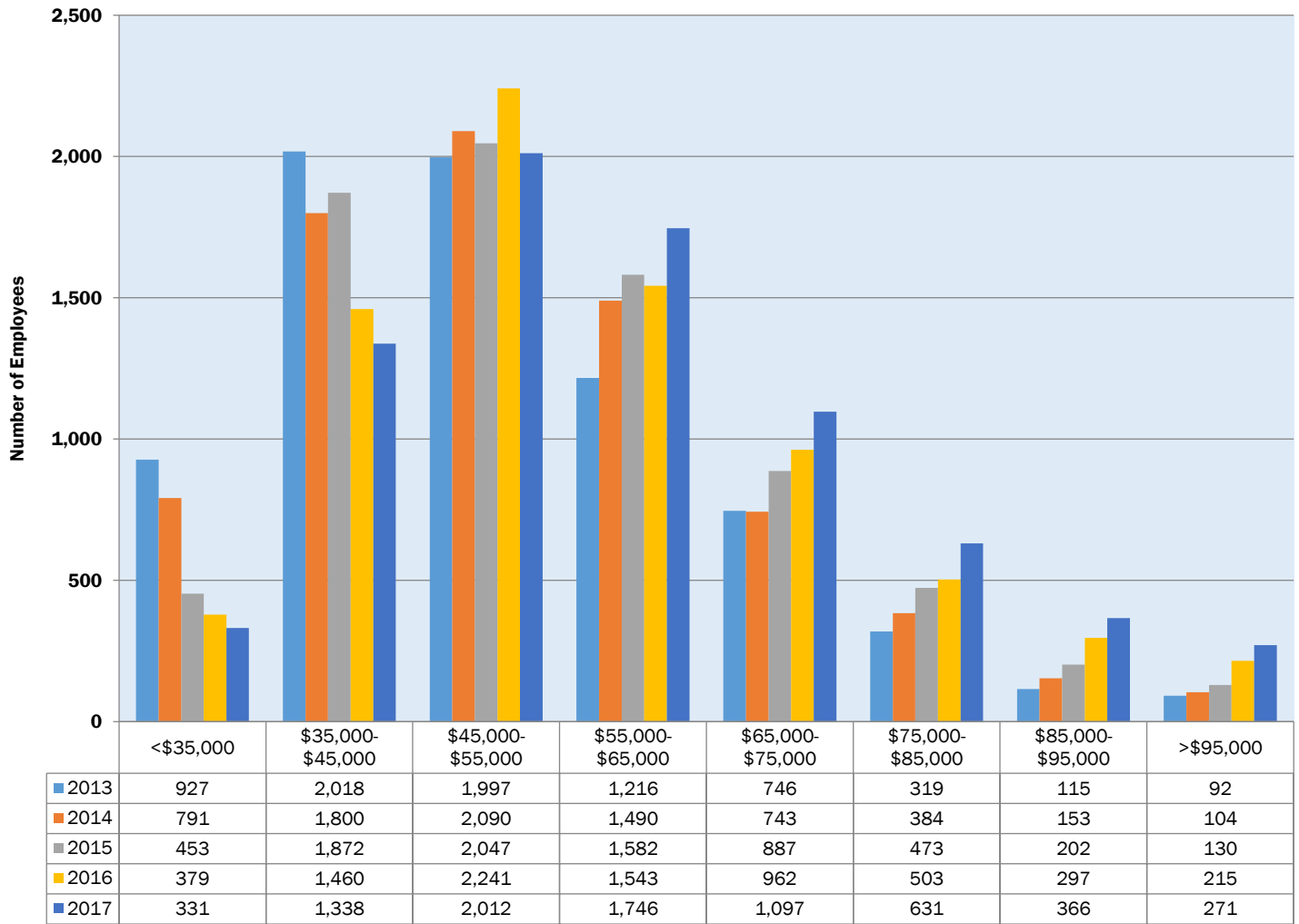
Key Points

At the end of FY 2017, the highest average salaries were found at Financial Regulation (\$76,842), Green Mountain Care Board (\$76,759), Finance & Management (\$75,540), Human Services (\$74,363), and Digital Services (\$74,100).

The lowest average salaries were found at Buildings & General Services (\$45,859), Vermont Veterans' Home (\$48,731), Vermont Lottery Commission (\$51,213), Libraries (\$51,283), and Corrections (\$51,554).

Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2013 to 2017. Annual salary is base rate and does not include benefits or overtime. "Small Departments" have 15 or fewer employees (See Appendices C & E).

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



Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2013 to 2017. Annual salary is base rate and does not include benefits or overtime.

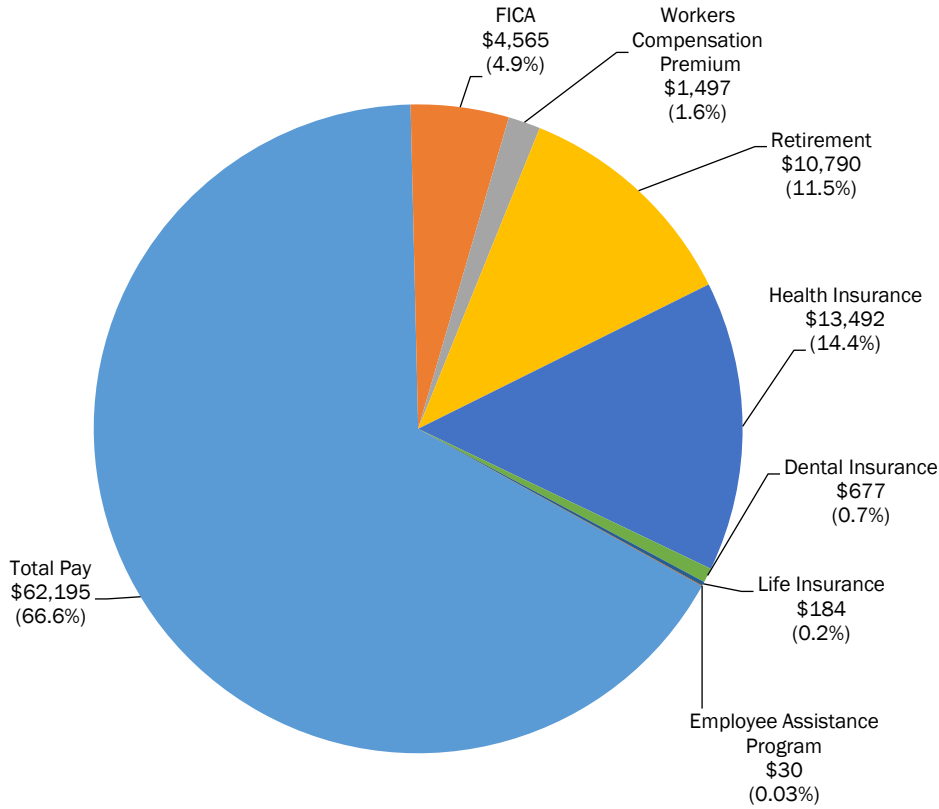
Key Points

In Fiscal Year 2017 there were more full-time classified employees earning between \$45,000 and \$55,000 in base rate annual salary than any other group.

As a result of both across-the-board salary adjustments from FY '13 to FY '17 (See Table 39) and a significant decrease in the number of employees at lower pay grades (See Tables 45 & 46), the entire salary distribution has “shifted.” The number of employees decreased in the lower pay ranges and increased in the higher pay ranges.

From FY '13 to FY '17, the largest decreases were in the less than \$35,000 range (-64%) and the \$35,000-\$45,000 range (-34%). Increases were seen in the \$55,000-\$65,000 range (44%), the \$65,000-\$75,000 range (47%), and the \$75,000-\$85,000 range (98%). While a small percentage of the workforce, the number of employees making \$85,000 or more the tripled.

Table 42 Total Compensation for Classified Executive Branch Employees – Fiscal Year 2017



Key Points

Average total compensation for classified Executive Branch employees for Fiscal Year 2017 was \$93,430.

On average, employer-paid benefits represent 33.4% of total compensation.

Detail of Total Compensation - Executive Branch Classified ¹ Employees Fiscal Year 2017			
Pay	Total	Cost per Employee ³	% of Total Compensation
Total Pay ²	\$476,473,456	\$62,195	66.6%
Subtotal	\$476,473,456	\$62,195	66.6%
Employer Paid Benefits			
FICA (Social Security and Medicare Deductions)	\$34,970,691	\$4,565	4.9%
Workers Compensation Premium ⁴	\$11,468,054	\$1,497	1.6%
Retirement (State share of retirement contribution)	\$82,660,648	\$10,790	11.5%
Health Insurance (State 80% share)	\$103,364,422	\$13,492	14.4%
Dental Insurance (State 100% share)	\$5,185,180	\$677	0.7%
Life Insurance (State 75% share)	\$1,412,205	\$184	0.2%
Employee Assistance Program	\$229,435	\$30	0.03%
Subtotal	\$239,290,635	\$31,235	33.4%
Total Compensation (Pay + Benefits)	\$715,764,091	\$93,430	100.0%

¹ Includes bargaining unit and non-bargaining unit employees.

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

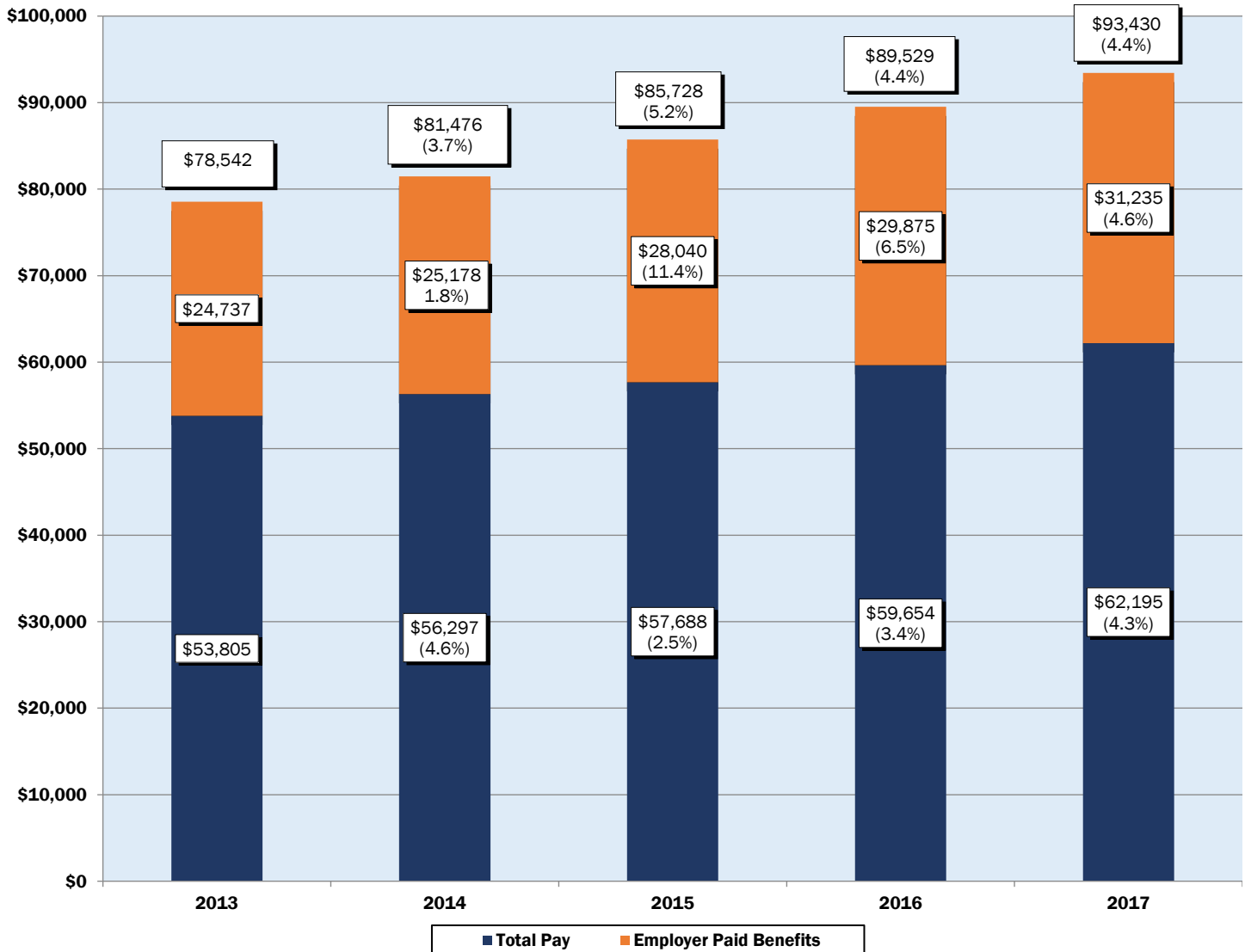
³ Based on the average number of classified employees during FY '17 (7,661).

⁴ Premium allocation estimated based on data from the Department of Finance & Management, the Risk Management division of the Department of Buildings & General Services, and the State's Human Resource Information (VTHR).

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

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017.

Table 43 Total Pay, Employer Paid Benefits and Total Compensation by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include classified employees of the Executive Branch for Fiscal Years 2013 to 2017. Total Pay includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage. See Table 42 for a listing of major employer paid benefits. Total compensation is Total Pay plus Employer Paid Benefits. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Key Points

Total Pay was \$62,195 for Fiscal Year 2017, up 4.3% from Fiscal Year 2016.

Employer Paid Benefits increased 4.6% from Fiscal Year 2016 to \$31,235 for Fiscal Year 2017.

Average total compensation for Fiscal Year 2017 was \$93,430 up 4.4% from Fiscal Year 2016.

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

Plan Type	Fiscal Year				
	2013	2014	2015	2016	2017
Medical					
SelectCare	5,812	6,012	6,192	6,147	6,287
TotalChoice	503	463	426	386	359
HealthGuard*	20	24	26	0	0
SafetyNet *	14	6	0	0	0
TOTAL All Plans	6,348	6,505	6,644	6,534	6,646
% of Classified Employees	86.6%	87.7%	87.3%	86.6%	86.8%
% Change from Previous FY		2.5%	2.1%	-1.7%	1.7%
SelectCare (Percent of Total)	91.6%	92.4%	93.2%	94.1%	94.6%
TotalChoice (Percent of Total)	7.9%	7.1%	6.4%	5.9%	5.4%
HealthGuard (Percent of Total)	0.3%	0.4%	0.4%	0.0%	0.0%
SafetyNet (Percent of Total)	0.2%	0.1%	0.0%	0.0%	0.0%

Dental					
Dental Enrollment	6,882	7,021	7,081	7,069	6,876
% of Classified Employees	93.9%	94.6%	93.1%	93.7%	89.8%
% Change from Previous FY		2.0%	0.9%	-0.2%	-2.7%

Life Insurance					
Life Enrollment	5,814	5,833	5,863	5,736	6,052
% of Classified Employees	79.4%	78.6%	77.1%	76.1%	79.0%
% Change from Previous FY		0.3%	0.5%	-2.2%	5.5%

Flexible Spending Accounts					
Health Care	829	833	810	794	831
% of Classified Employees	11.3%	11.2%	10.6%	10.5%	10.8%
% Change from Previous FY		0.5%	-2.8%	-2.0%	4.7%
Dependent Care	126	130	141	142	149
% of Classified Employees	1.7%	1.8%	1.9%	1.9%	1.9%
% Change from Previous FY		3.2%	8.5%	0.5%	5.3%

Key Points

In FY '17 the SelectCare medical plan had the highest enrollment (6,287), with 94.6% of total medical plan enrollment.

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

Nearly 90% of active classified employees were enrolled in the dental plan.

In FY '17 the life insurance benefit had 6,052 employees enrolled, or 79.0% of active classified employees.

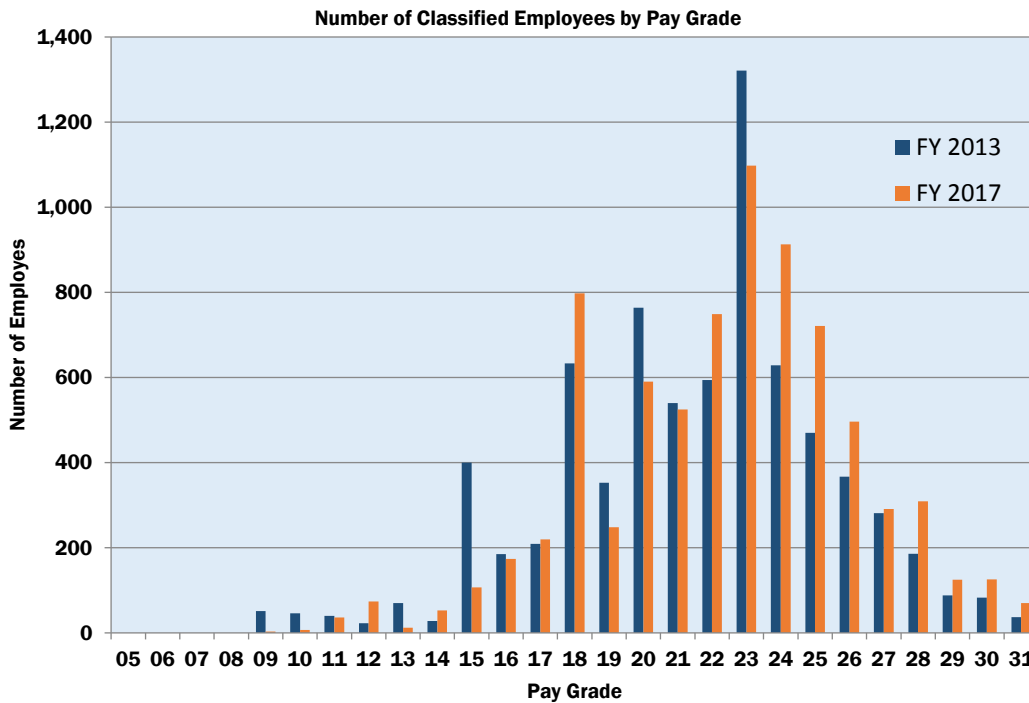
Health Care flexible spending accounts were up 4.7% from FY '16 to FY '17, with 10.8% of active classified employees enrolled.

Dependent Care flexible spending accounts were up 5.3%, with 1.9% of active employees enrolled.

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

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. "SelectCare" is a "Point of Service" (POS) Plan in which enrollees decide whether or not to use a network doctor or hospital at the "point of service" each time they use a medical service. "TotalChoice" is an "indemnity" plan in which enrollees can see any provider nationwide for medical services.

Table 45 Number of Classified Employees by Pay Grade Fiscal Year 2013 vs. Fiscal Year 2017



Pay Grade	FY 2013		2017		% Change FY '13 to FY '17
	Num.	%	Num.	%	
05	0	0.0%	0	0.0%	n/a
06	0	0.0%	0	0.0%	n/a
07	0	0.0%	0	0.0%	n/a
08	0	0.0%	0	0.0%	n/a
09	51	0.7%	3	0.0%	-94.1%
10	46	0.6%	7	0.1%	-84.8%
11	40	0.5%	36	0.5%	-10.0%
12	23	0.3%	74	0.9%	221.7%
13	70	0.9%	12	0.2%	-82.9%
14	28	0.4%	53	0.7%	89.3%
15	400	5.4%	107	1.4%	-73.3%
16	185	2.5%	174	2.2%	-5.9%
17	209	2.8%	220	2.8%	5.3%
18	633	8.5%	798	10.2%	26.1%
19	353	4.8%	248	3.2%	-29.7%
20	764	10.3%	590	7.6%	-22.8%
21	540	7.3%	525	6.7%	-2.8%
22	594	8.0%	749	9.6%	26.1%
23	1321	17.8%	1098	14.1%	-16.9%
24	629	8.5%	913	11.7%	45.2%
25	470	6.3%	721	9.3%	53.4%
26	367	4.9%	496	6.4%	35.1%
27	281	3.8%	291	3.7%	3.6%
28	186	2.5%	309	4.0%	66.1%
29	88	1.2%	125	1.6%	42.0%
30	83	1.1%	126	1.6%	51.8%
31	37	0.5%	70	0.9%	89.2%
32	32	0.4%	47	0.6%	46.9%
Total	7430	100%	7792	100.0%	4.9%

Key Points

In Fiscal Year 2017 the largest number of employees were assigned to pay grade 23 (1,098 or 14.1%).

In FY 13 the median pay grade was 22 and for FY '17 it had increased to pay grade 23.

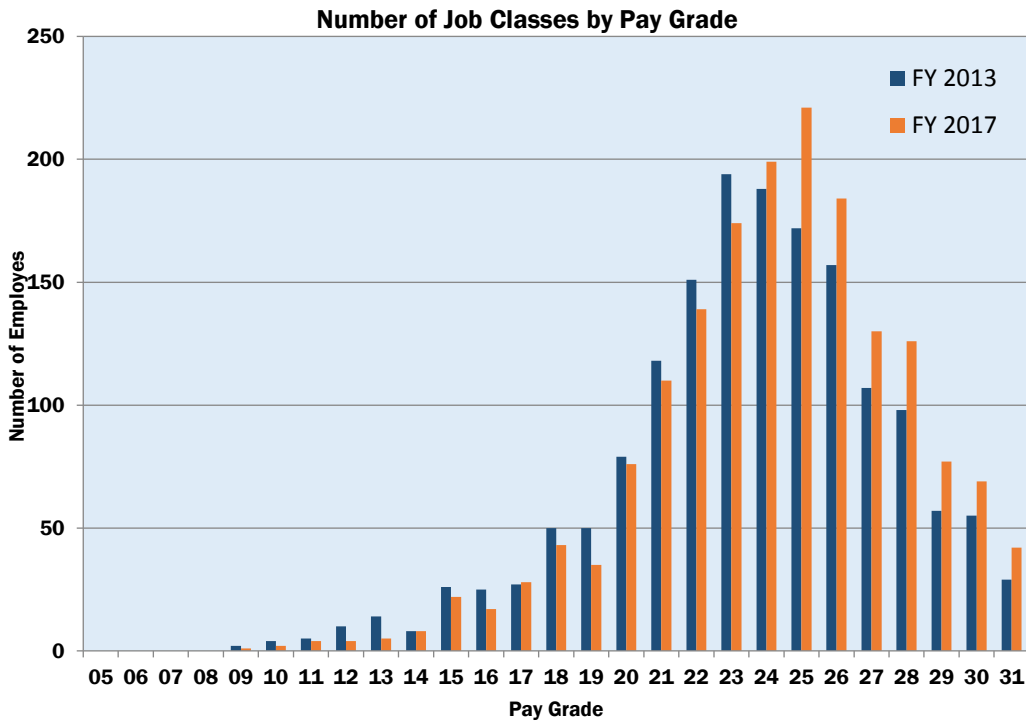
Generally, there were fewer employees in jobs assigned to pay grade 23 and lower – a 20% decrease from FY '13 to FY '17.

On the other hand, from FY '13 to FY 17 the number of employees assigned to pay grade 25 or higher increased by 42% and the number assigned to pay grade 28 or higher increased 59%

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

Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2013 and 2017. Job classes are assigned to a pay grade in the salary plan.

Table 46 Number of Job Classes by Pay Grade Fiscal Year 2013 vs. Fiscal Year 2017



Pay Grade	FY 2013		FY 2017		% Change FY '13 to FY '17
	Num.	%	Num.	%	
05	0	0.0%	0	0.0%	n/a
06	0	0.0%	0	0.0%	n/a
07	0	0.0%	0	0.0%	n/a
08	0	0.0%	0	0.0%	n/a
09	2	0.1%	1	0.1%	-50.0%
10	4	0.2%	2	0.1%	-50.0%
11	5	0.3%	4	0.2%	-20.0%
12	10	0.6%	4	0.2%	-60.0%
13	14	0.9%	5	0.3%	-64.3%
14	8	0.5%	8	0.5%	0.0%
15	26	1.6%	22	1.3%	-15.4%
16	25	1.5%	17	1.0%	-32.0%
17	27	1.6%	28	1.6%	3.7%
18	50	3.0%	43	2.5%	-14.0%
19	50	3.0%	35	2.0%	-30.0%
20	79	4.8%	76	4.4%	-3.8%
21	118	7.2%	110	6.3%	-6.8%
22	151	9.2%	139	8.0%	-7.9%
23	194	11.8%	174	10.0%	-10.3%
24	188	11.4%	199	11.4%	5.9%
25	172	10.5%	221	12.7%	28.5%
26	157	9.5%	184	10.6%	17.2%
27	107	6.5%	130	7.5%	21.5%
28	98	6.0%	126	7.2%	28.6%
29	57	3.5%	77	4.4%	35.1%
30	55	3.3%	69	4.0%	25.5%
31	29	1.8%	42	2.4%	44.8%
32	18	1.1%	23	1.3%	27.8%
Total	1,644	100.0%	1,739	100.0%	5.8%

Key Points

In Fiscal Year 2017 the largest number of job classes were assigned to pay grade 25 (12.7%) however the median pay grade was 24.

From FY '13 to FY '17 the number of job classes assigned to pay grade 24 and lower declined by 9% while those at pay grade 25 and higher increased 26%.

Overall, from FY '13 to FY '17 the total number of job classes increased 5.8%.

Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2013 and 2017. Job classes are assigned to a pay grade in the salary plan.

Table 47 Cash Overtime Costs by Department and Fiscal Year

Department	2013	2014	Fiscal Year 2015	2016	2017	% Change FY '16 to FY '17
Administration		\$25,996	\$20,012	\$13,459	\$10,569	-21.5%
Agriculture, Food & Markets	\$51,611	\$25,142	\$43,599	\$28,819	\$45,349	57.4%
Attorney General	\$7,301	\$10,237	\$17,394	\$15,733	\$18,814	19.6%
Buildings & General Services	\$589,813	\$595,542	\$344,840	\$386,189	\$405,639	5.0%
Children & Families	\$1,301,414	\$1,857,921	\$1,799,696	\$1,332,587	\$998,144	-25.1%
Commerce & Community Development	\$23,594	\$12,786	\$6,493	\$3,667	\$11,408	211.1%
Corrections	\$4,983,512	\$5,368,192	\$5,682,732	\$5,848,880	\$6,671,662	14.1%
Digital Services	\$108,184	\$124,642	\$64,075	\$49,169	\$37,017	-24.7%
Disabilities, Aging & Independent Living	\$85,409	\$93,356	\$87,576	\$79,420	\$84,334	6.2%
Education	\$1,775	\$12,507	\$9,721	\$4,445	\$20,733	366.5%
Environmental Conservation	\$185,892	\$192,325	\$172,527	\$193,302	\$193,324	0.0%
Finance & Management	\$33,744	\$28,679	\$3,190	\$442	\$1,902	330.2%
Financial Regulation	\$426	\$6,485	\$17,664	\$1,991	\$3,941	98.0%
Fish & Wildlife	\$353,292	\$368,230	\$357,611	\$359,789	\$426,993	18.7%
Forests, Parks & Recreation	\$239,241	\$97,283	\$78,844	\$83,281	\$78,656	-5.6%
Green Mountain Care Board		\$1,392	\$1,169	\$41	\$2,346	5625.6%
Health	\$157,487	\$239,974	\$276,663	\$214,488	\$219,191	2.2%
Human Resources	\$62,230	\$57,928	\$9,096	\$2,175	\$10,945	403.3%
Human Services	\$33,511	\$62,401	\$105,535	\$96,193	\$80,622	-16.2%
Labor	\$116,521	\$68,850	\$43,137	\$25,505	\$32,946	29.2%
Libraries	\$0	\$0	\$335	\$0	\$0	n/a
Liquor Control	\$195,356	\$177,464	\$207,894	\$188,413	\$147,207	-21.9%
Mental Health	\$904,630	\$456,357	\$709,414	\$680,312	\$957,371	40.7%
Military	\$197,693	\$244,211	\$211,587	\$189,618	\$349,838	84.5%
Natural Resources	\$4,410	\$2,091	\$1,639	\$2,749	\$1,819	-33.8%
Natural Resources Board	\$36	\$349	\$1,371	\$1,903	\$1,402	-26.3%
Public Safety - Civilian	\$1,156,956	\$978,771	\$1,024,734	\$1,070,127	\$1,311,880	22.6%
Public Safety - Sworn	\$3,387,806	\$3,291,279	\$3,452,585	\$3,733,996	\$4,000,612	7.1%
Public Service	\$13,456	\$16,525	\$6,255	\$2,510	\$1,338	-46.7%
Secretary of State	\$18,055	\$25,511	\$20,222	\$15,480	\$19,383	25.2%
Small Departments	\$102,676	\$119,893	\$117,358	\$117,205	\$111,472	-4.9%
State Treasurer	\$75,729	\$53,073	\$32,000	\$38,226	\$36,040	-5.7%
State's Attorney's & Sheriffs	\$79,962	\$55,540	\$79,783	\$30,229	\$46,324	53.2%
Taxes	\$24,363	\$24,074	\$23,291	\$27,057	\$25,806	-4.6%
Transportation	\$3,964,641	\$4,249,734	\$3,859,605	\$2,427,997	\$3,783,267	55.8%
Vermont Health Access	\$35,976	\$400,508	\$452,231	\$254,579	\$476,506	87.2%
Vermont Lottery Commission	\$44,801	\$49,876	\$34,093	\$33,017	\$43,631	32.1%
Vermont Veterans' Home	\$770,495	\$856,178	\$707,722	\$700,103	\$745,098	6.4%
Grand Total	\$19,311,998	\$20,251,303	\$20,199,402	\$18,253,094	\$21,413,529	17.3%
% Change from Previous FY		4.9%	-0.3%	-9.6%	17.3%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2013 to 2017. "Small Departments" have 15 or fewer employees (See Appendices C & E). Overtime compensation in the form of cash reported in this Table primarily consists of: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary, (4) overtime pay on holidays.

Key Points

Overtime costs increased 17.3% from FY '16 to FY '17. Four departments accounted for nearly 80% of the total cash overtime costs – Corrections, Public Safety, Transportation and Children & Families.

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

Department	Fiscal Year					% Change FY '16 to FY '17
	2013	2014	2015	2016	2017	
Administration	n/a	583	542	658	242	-63.2%
Agriculture, Food & Markets	5,154	6,206	5,491	6,032	6,353	5.3%
Attorney General	146	264	93	52	4	-92.8%
Buildings & General Services	8,127	6,647	5,716	7,788	7,415	-4.8%
Children & Families	22,774	25,663	27,307	26,887	23,249	-13.5%
Commerce & Community Development	2,556	2,097	2,138	1,882	2,506	33.1%
Corrections	20,803	21,930	21,350	20,818	19,909	-4.4%
Digital Services	2,208	1,917	1,453	1,840	1,392	-24.3%
Disabilities, Aging & Independent Living	4,968	4,170	4,937	4,868	5,415	11.2%
Education	3,929	3,456	3,458	3,085	4,124	33.7%
Environmental Conservation	5,051	5,556	5,578	6,422	6,467	0.7%
Finance & Management	2,290	1,253	1,191	950	1,046	10.0%
Financial Regulation	1,002	922	970	1,205	1,198	-0.6%
Fish & Wildlife	3,683	3,635	3,775	4,138	3,282	-20.7%
Forests, Parks & Recreation	3,464	3,148	3,204	2,436	3,423	40.5%
Green Mountain Care Board	n/a	23	21	52	61	17.8%
Health	9,752	8,386	9,764	10,500	11,021	5.0%
Human Resources	1,627	787	339	265	528	99.2%
Human Services	865	771	1,245	1,778	1,834	3.1%
Labor	1,557	1,101	1,051	551	520	-5.7%
Libraries	294	317	408	394	205	-47.9%
Liquor Control	896	257	518	609	630	3.5%
Mental Health	4,259	3,993	7,272	7,726	9,094	17.7%
Military	6,703	6,022	4,895	3,400	4,165	22.5%
Natural Resources	969	661	474	415	238	-42.6%
Natural Resources Board	336	383	306	295	170	-42.3%
Public Safety - Civilian	8,311	7,108	7,575	6,616	6,845	3.5%
Public Safety - Sworn	8,067	12,014	8,004	6,370	6,242	-2.0%
Public Service	1,500	856	431	588	697	18.5%
Secretary of State	1,399	1,186	1,392	1,126	1,353	20.2%
Small Department	1,031	1,114	1,056	1,029	874	-15.1%
State Treasurer	212	225	82	346	311	-10.1%
Taxes	1,379	1,574	2,879	5,207	4,484	-13.9%
Transportation	34,507	32,462	33,226	28,494	35,536	24.7%
Vermont Health Access	3,948	8,799	4,731	3,599	6,757	87.8%
Vermont Lottery Commission	232	323	110	149	117	-21.8%
Vermont Veterans' Home	3,658	3,230	2,532	3,067	3,244	5.8%
Grand Total	177,659	179,037	175,514	171,638	180,951	5.4%
% Change from Previous FY		0.8%	-2.0%	-2.2%	5.4%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2013 to 2017. "Small Departments" have 15 or fewer employees (See Appendices C & E). Overtime reported in this Table includes compensatory time off earned for hours worked in excess of defined workday and/or workweek at either straight-time or time and time and one-half rates.

Key Points

Compensatory time off earned for overtime was 180,951 hours in Fiscal Year 2017, a 5.4% increase from Fiscal Year 2016.

Table 49 Compensatory Time Costs by Department and Fiscal Year

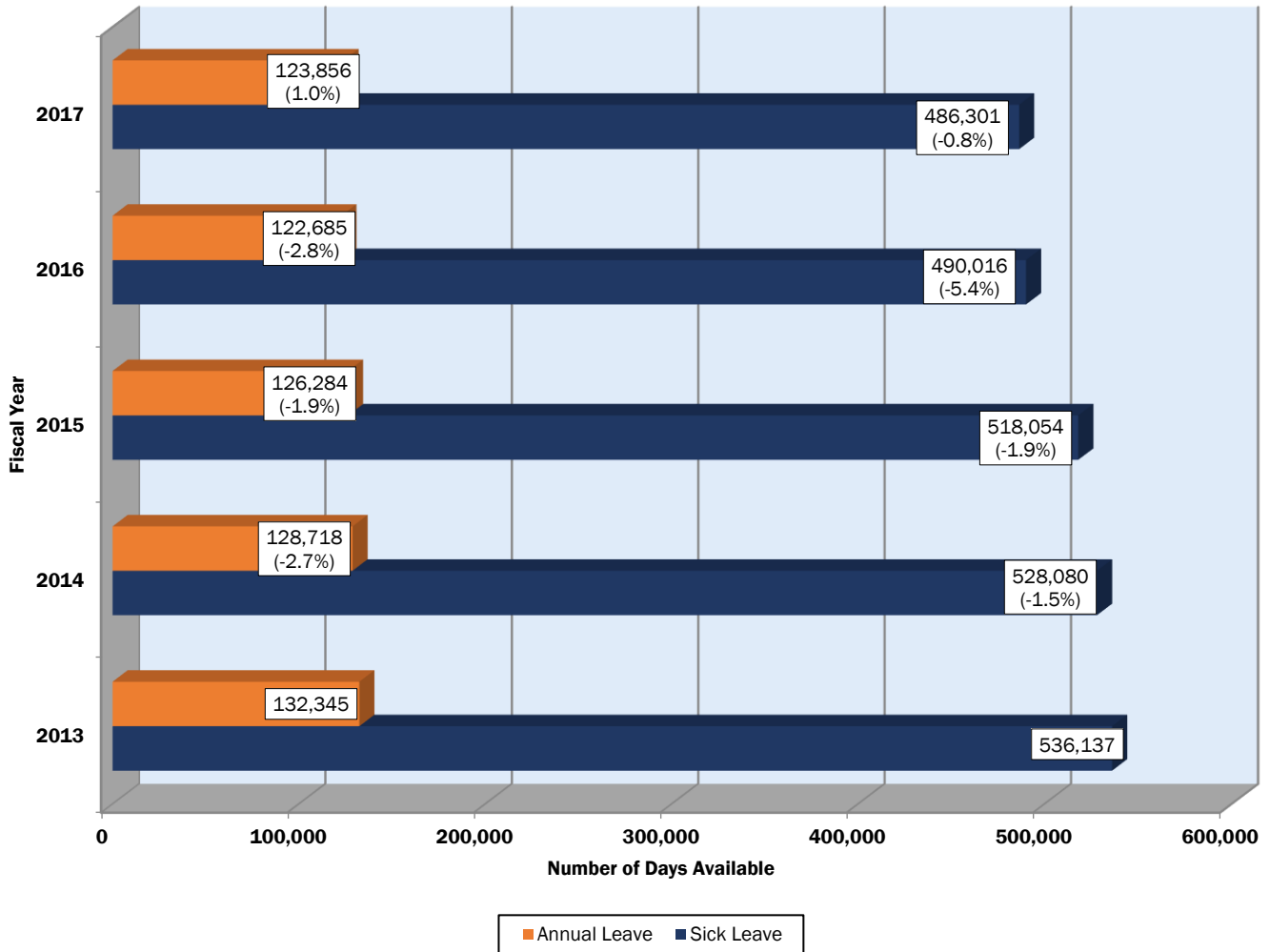
Department	Fiscal Year					% Change FY '16 to FY '17
	2013	2014	2015	2016	2017	
Administration		\$30,586	\$28,438	\$14,017	\$14,302	2.0%
Agriculture, Food & Markets	\$154,935	\$164,909	\$166,951	\$164,358	\$187,393	14.0%
Attorney General	\$27,750	\$22,836	\$23,037	\$12,537	\$9,672	-22.9%
Buildings & General Services	\$280,794	\$238,195	\$205,121	\$211,398	\$240,839	13.9%
Children & Families	\$776,511	\$712,539	\$728,503	\$778,636	\$745,490	-4.3%
Commerce & Community Development	\$86,873	\$77,632	\$62,659	\$54,485	\$71,989	32.1%
Corrections	\$986,235	\$880,919	\$890,646	\$890,103	\$943,512	6.0%
Digital Services	\$92,565	\$86,820	\$55,061	\$73,383	\$50,185	-31.6%
Disabilities, Aging & Independent Living	\$163,123	\$152,901	\$155,549	\$145,426	\$192,397	32.3%
Education	\$154,290	\$125,736	\$112,964	\$102,396	\$123,919	21.0%
Environmental Conservation	\$243,261	\$200,195	\$169,954	\$210,728	\$214,666	1.9%
Finance & Management	\$64,356	\$75,326	\$30,355	\$42,870	\$37,240	-13.1%
Financial Regulation	\$59,326	\$49,226	\$39,394	\$47,475	\$53,753	13.2%
Fish & Wildlife	\$160,666	\$165,175	\$151,033	\$166,612	\$148,618	-10.8%
Forests, Parks & Recreation	\$121,364	\$106,779	\$104,192	\$88,467	\$84,928	-4.0%
Green Mountain Care Board		\$2,518	\$3,400	\$1,488	\$3,584	140.8%
Health	\$412,778	\$292,646	\$322,281	\$325,551	\$384,859	18.2%
Human Resources	\$44,026	\$52,044	\$13,866	\$15,558	\$24,023	54.4%
Human Services	\$48,588	\$26,630	\$51,108	\$66,815	\$72,410	8.4%
Labor	\$93,251	\$44,383	\$37,360	\$21,268	\$19,251	-9.5%
Libraries	\$15,376	\$9,706	\$11,490	\$10,948	\$7,524	-31.3%
Liquor Control	\$30,388	\$15,501	\$15,013	\$11,725	\$16,811	43.4%
Mental Health	\$246,320	\$211,835	\$287,577	\$370,981	\$451,105	21.6%
Military	\$227,693	\$196,319	\$214,971	\$166,894	\$163,544	-2.0%
Natural Resources	\$37,951	\$23,960	\$21,277	\$18,265	\$14,560	-20.3%
Natural Resources Board	\$15,613	\$9,546	\$12,774	\$9,996	\$7,582	-24.1%
Public Safety - Civilian	\$318,514	\$283,756	\$280,108	\$257,067	\$247,190	-3.8%
Public Safety - Sworn	\$647,123	\$596,764	\$676,465	\$580,847	\$635,992	9.5%
Public Service	\$58,983	\$38,056	\$36,074	\$16,424	\$28,491	73.5%
Secretary of State	\$53,339	\$45,515	\$34,231	\$43,079	\$40,963	-4.9%
Small Departments	\$70,691	\$53,815	\$46,180	\$39,831	\$23,223	-41.7%
State Treasurer	\$13,799	\$8,578	\$928	\$4,245	\$6,513	53.4%
State's Attorney's & Sheriffs	\$9,284	\$8,131	\$4,675	\$2,558	\$8,980	251.0%
Taxes	\$67,243	\$49,566	\$63,359	\$111,390	\$144,900	30.1%
Transportation	\$1,287,745	\$1,142,094	\$1,146,117	\$1,047,529	\$1,240,338	18.4%
Vermont Health Access	\$149,896	\$261,102	\$164,478	\$121,778	\$279,444	129.5%
Vermont Lottery Commission	\$14,935	\$8,546	\$5,059	\$3,921	\$2,687	-31.5%
Vermont Veterans' Home	\$201,974	\$192,318	\$165,056	\$154,840	\$188,534	21.8%
Grand Total	\$7,437,558	\$6,663,102	\$6,537,703	\$6,405,890	\$7,131,411	11.3%
% Change from Previous FY		-10.4%	-1.9%	-2.0%	11.3%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2013 to 2017. "Small Departments" have 15 or fewer employees (See Appendices C & E). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Key Points

Compensatory time costs increased 11.3% from Fiscal Year 2016 to Fiscal Year 2017.

Table 50 Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year



Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2013 to 2017. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Sick and annual leave accrue each pay period at a rate based on an employee’s years of service. There is no limit placed on the total accumulation of earned sick leave hours. Accumulation of annual leave is capped at different levels based on an employee’s years of service, and is paid off, in whole or in part, upon separation from employment. For purposes of this Table the number of days is based on an 8-hour day and is rounded to the nearest day. (Some protective services employees have a “standard day” that is greater than eight hours). Leave balances as reported here are as of the end of each fiscal year.

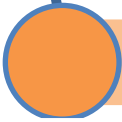
Key Points

Total annual leave balances increased (1.0%) in Fiscal Year 2017. Accumulated annual leave is paid off, in whole or in part, upon separation from employment.

Total sick leave balances dropped slightly (-0.8%) from FY ‘16 to FY ‘17. The average number of accumulated sick leave days per employee is 62 days.



For Fiscal Year 2017, minority representation in the classified workforce was 3.7%.



For Fiscal Year 2017, female representation in the classified workforce was 50.5%

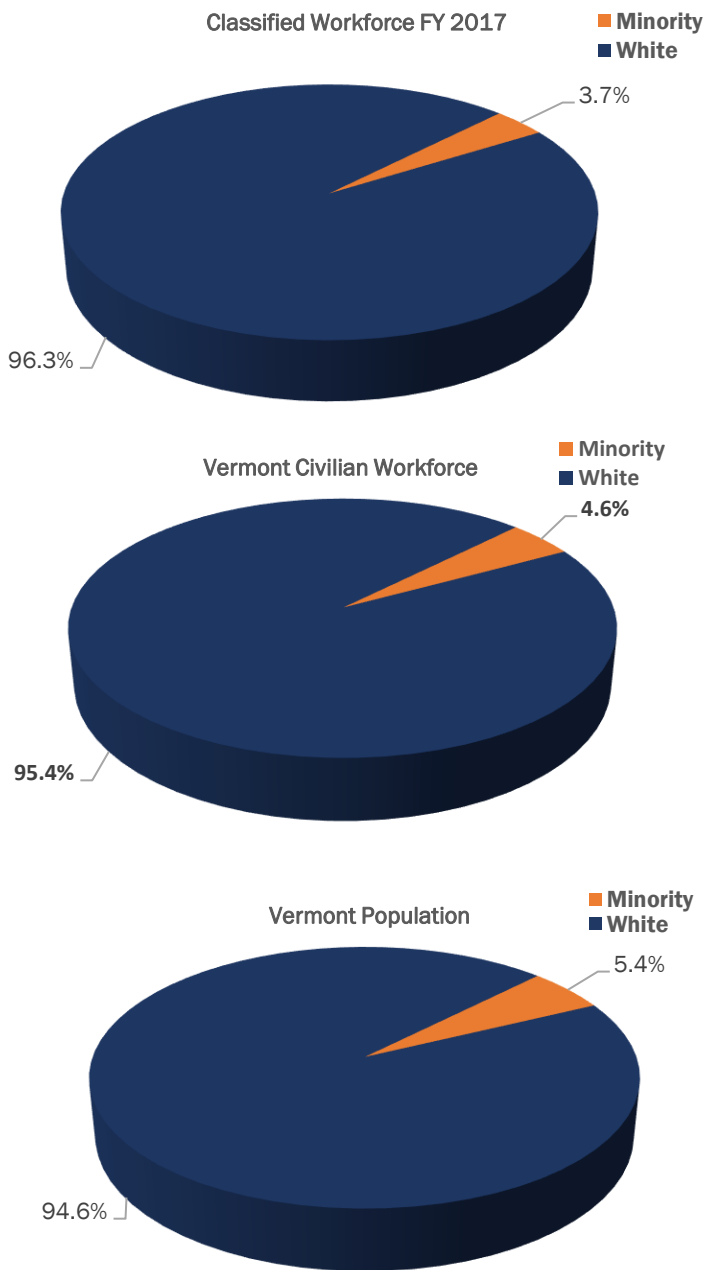


Most populous job titles with the highest minority representation include Mental Health Specialist (13.0%), Custodian II (11.2%), Associate Mental Health Specialist (10.0%), Vermont Healthcare Specialist (9.5%), and Correctional Officer II (8.7%).

Equal Employment Opportunity

- Ethnic Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population
- Gender Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population
- Ethnic and Gender Profile – Fiscal Year 2017
- Minority Representation for Classified Job Titles – Fiscal Year 2017

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



Key Points

For Fiscal Year 2017, minority representation in the classified workforce was 3.7%.

The U.S. Bureau of Labor Statistics estimates a 4.6% minority representation in the civilian workforce.

The U.S. Bureau of Labor Statistics estimates a 5.4% minority representation in the total Vermont population.

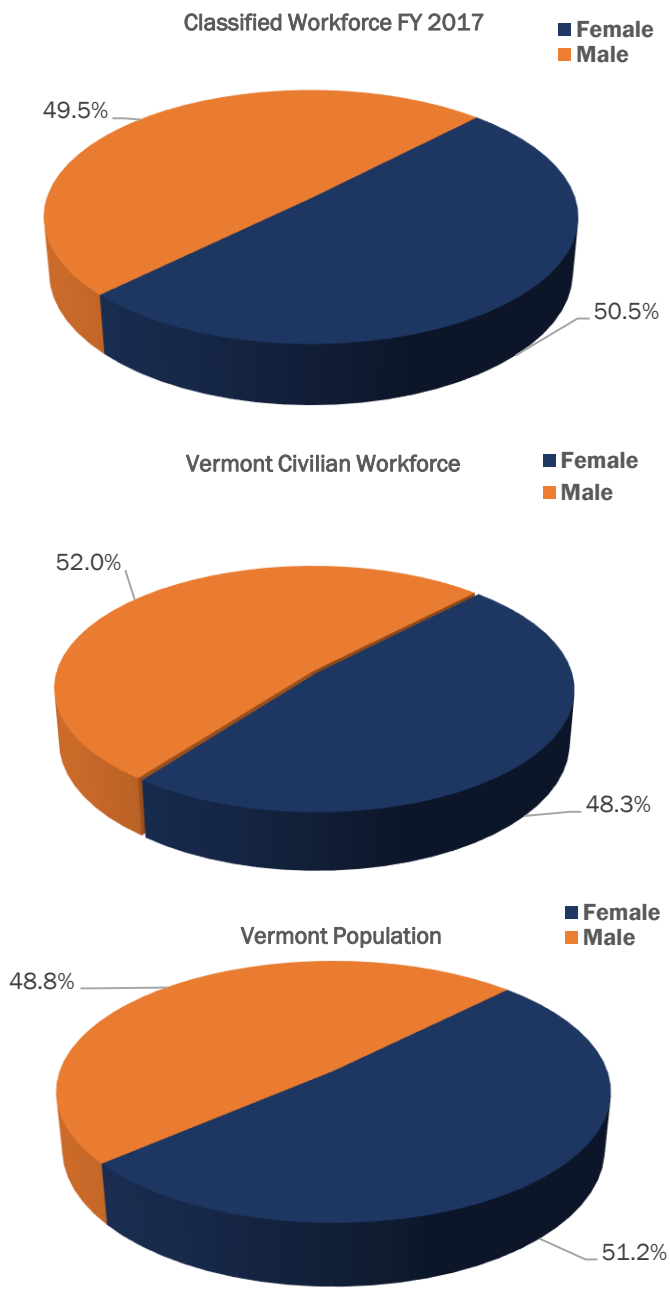
NOTE: Labor Market and VT Population data from U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (<http://www.bls.gov/lau/>). Civilian Labor Force and VT population estimates presented here are obtained from the annual averages published in the table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

Ethnic Representation by Fiscal Year

	Fiscal Year				
	2013	2014	2015	2016	2017
Classified Workforce	3.0%	3.2%	3.4%	3.5%	3.7%
Vermont Civilian Workforce	5.3%	4.0%	3.5%	3.8%	4.6%
Vermont Population	4.7%	4.2%	3.3%	4.1%	5.4%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017.

Table 52 Gender Composition of Classified Workforce Compared to Vermont Civilian Workforce and Vermont Population



Key Points

For Fiscal Year 2017, female representation in the classified workforce was 50.5%

The U.S. Bureau of Labor Statistics estimates a 48.3% female representation in the civilian workforce.

The U.S. Bureau of Labor Statistics estimates a 51.2% female representation in the total Vermont population.

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

Female Representation by Fiscal Year

	Fiscal Year				
	2013	2014	2015	2016	2017
Classified Workforce	49.5%	50.2%	50.5%	50.2%	50.5%
Vermont Civilian Workforce	48.6%	49.1%	48.7%	49.0%	48.3%
Vermont Population	51.2%	51.1%	51.2%	51.3%	51.2%

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

Table 53 Ethnic and Gender Profile – Fiscal Year 2017

	Ethnic Status		Grand Total
	Minority	White	
Number	289	7,503	7,792
Percent	3.7%	96.3%	100%
Annual Salary	\$53,416	\$59,159	\$58,943
Turnover	13.4%	9.4%	9.6%
Average Age	43.2	45.9	45.8
Generation			
Pre-Baby Boom	0.7%	0.4%	0.4%
Baby Boom	24.6%	33.3%	33.0%
Generation X	42.6%	42.7%	42.7%
Millennial	32.2%	23.7%	24.0%
Years of Service	7.7	11.3	11.2

	Gender		Grand Total
	Female	Male	
Number	3,934	3,858	7,792
Percent	50.5%	49.5%	100%
Annual Salary	\$60,180	\$60,723	\$60,451
Turnover	9.6%	9.5%	9.6%
Average Age	46.5	45.5	46.0
Generation			
Pre-Baby Boom	0.3%	0.5%	0.4%
Baby Boom	34.9%	31.1%	33.0%
Generation X	42.6%	42.8%	42.7%
Millennial	22.3%	25.7%	24.0%
Years of Service	11.0	11.4	11.2

Key Points

For Fiscal Year 2017, minority employees had a lower average salary (\$53,416 vs. \$59,159) and a higher turnover rate (13.4% vs. 9.4%) compared to white employees.

Minority employees also had a lower average age (43.2 vs. 45.9) and a higher percentage of Millennials (32.2% vs 23.7%) compared to white employees.

Male and female employees have nearly identical average annual salaries.

There was a higher percentage of female employees who were Baby Boomers (34.9%) than males (31.1%), while the percentage of employees who were Millennials was higher among males (25.7%) than females (22.3%).

Source: The State’s Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017.

Table 54 Minority Representation for Classified Job Titles – Fiscal Year 2017

Minority Representation of Most Populous Job Titles FY '17			Job Titles with the Highest Minority Representation FY '17		
Job Title	Ave. Num.	% Minority	Job Title	Ave. Num.	% Minority
Correctional Officer I	375	8.3%	Financial Specialist II	23	17.4%
Social Worker	199	8.5%	Child Support Paralegal	15	13.3%
Trooper	165	4.2%	Mental Health Specialist	46	13.0%
Benefits Programs Specialist	133	2.3%	Custodian II	63	11.1%
Correctional Officer II	127	8.7%	DOC Work Crew Leader	18	11.1%
Corrections Services Specialist II	122	3.3%	IT Systems Developer II	18	11.1%
Transportation Journeyman Maintenance Worker	122	2.5%	Associate Mental Health Specialist	40	10.0%
Sergeant	91	1.1%	VT Healthcare Service Specialist II	42	9.5%
Transportation Master Maintenance Worker	87	2.3%	Assistant State Fire Marshal	21	9.5%
Motor Vehicle Customer Service Specialist	76	2.6%	Transportation Apprentice Main	21	9.5%
Administrative Services Coordinator I	73	4.1%	Nurse Case Manager / URN I	32	9.4%
Administrative Assistant B	72	4.2%	Correctional Officer II	127	8.7%
Licensed Nursing Assistant	69	2.9%	Social Worker	199	8.5%
Custodian II	63	11.1%	Program Technician II	48	8.3%
Reach Up Case Manager II	54	0.0%	Correctional Officer I	375	8.3%
Program Technician II	48	8.3%	Program Technician I	39	7.7%
IT Systems Developer III	48	4.2%	Veterans Home Utility Worker	28	7.1%
Mental Health Specialist	46	13.0%	Corrections Services Specialist I	30	6.7%
Environmental Analyst V - General	45	2.2%	Environmental Program Manager	16	6.3%
Financial Specialist III	45	2.2%	Financial Manager II	16	6.3%
Community Correctional Officer	43	2.3%	Woodside Youth Counselor	16	6.3%
Correctional Facility Shift Supervisor	43	4.7%	IT System Administrator IV	16	6.3%
VT Healthcare Service Specialist II	42	9.5%	Correctional Educator	34	5.9%
Associate Mental Health Specialist	40	10.0%	Health District Office Technician I	17	5.9%
Social Services Supervisor	40	0.0%	Information Technology Manager I	18	5.6%





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

Key Points

The most populous job title, Correctional Officer I with 8.3% minority representation, was above the classified workforce average of 3.7%.

Most populous job titles with below average minority representation include Reach Up Case Manager II (0.0%), Social Services Supervisor (0.0%), Sergeant (1.1%), Environmental Analyst V – General (2.2%), Financial Specialist III (2.2%).

The top five job titles with the highest minority representation include Financial Specialist II (17.4%), Child Support Paralegal (13.3%), Mental Health Specialist (13.0%), Custodian II (11.1%), and DOC Work Crew Leader (11.1%).

- 
 For Fiscal Year 2017, more than half of the workforce at Buildings & General Services (55%) and DAIL (53%) were Baby Boomers, while departments with a high percentage of Millennials include Public Service - Sworn (39%) and Corrections (35%).
- 
 The Veterans' Home had the highest female representation at 79.4% while Public Safety- Sworn had the lowest female representation at 16.8%
- 
 For Fiscal Year 2017, the highest cash overtime per employee was Public Safety- Sworn (\$11,557) with Corrections being second (\$6,312).
- 
 Natural Resources Board has the longest average length of service at 16.8 years and Vermont Health Access had the lowest at 6.9 years.

Department Statistics

The following table summarizes key metrics by department for Fiscal Year 2017.

- Key Metrics by Department – Fiscal Year 2017

Table 55 Key Metrics by Department – Fiscal Year 2017

Department	Ave. per Employee																							
	Retirement Elig.															Comp Sick Ann.								
	Ave.			Generation				Hires		Turnover				Ave. Current		5 year	Ave.	Cash	OT	Lve.	Lve.	%	%	%
	Num.	FTEs	Age	Pre	BB	GenX	Mill.	Num.	Rate	Vol.	Invol.	Retire	Total	LOS	FY '17	FY '22	Salary	OT	Hrs.	Use	Use	Female	Male	Minority
Administration	15	15.0	45.6	0.0%	27%	47%	27%	1	4.2%	12.5%	0.0%	0.0%	12.5%	13.2	6.7%	26.7%	\$68,715	\$438	10.1	13.3	12.8	60.0%	40.0%	0.0%
Agriculture, Food & Markets	115	115.0	45.2	0.0%	37%	36%	28%	16	14.5%	5.5%	0.0%	1.8%	7.3%	12.2	15.8%	28.1%	\$63,390	\$381	57.8	10.5	13.5	45.2%	54.8%	1.7%
Attorney General	32	32.0	50.5	3.1%	38%	56%	3%	5	16.7%	3.3%	3.3%	3.3%	10.0%	13.0	16.1%	29.0%	\$60,949	\$627	0.1	11.4	16.2	62.5%	37.5%	6.3%
Buildings & General Services	322	320.8	51.6	0.9%	55%	33%	11%	24	7.5%	3.7%	0.9%	2.5%	7.2%	13.1	21.1%	40.1%	\$45,859	\$1,229	23.1	13.3	15.4	29.2%	70.8%	4.7%
Children & Families	986	982.4	44.6	0.4%	26%	47%	26%	117	12.0%	6.2%	0.5%	2.3%	9.1%	10.6	9.2%	19.7%	\$59,399	\$963	23.9	12.4	14.5	78.1%	21.9%	4.2%
Commerce & Comm. Dev.	74	73.8	47.1	1.4%	39%	35%	24%	2	2.6%	5.3%	0.0%	2.6%	7.9%	11.6	16.2%	27.0%	\$63,857	\$143	33.0	10.4	15.5	55.4%	44.6%	0.0%
Corrections	1050	1048.1	41.9	0.0%	23%	42%	35%	190	18.3%	11.1%	1.5%	2.3%	15.0%	10.7	6.7%	17.2%	\$51,554	\$6,312	19.2	12.7	14.2	28.9%	71.1%	6.1%
Digital Services	98	98.0	50.4	1.0%	44%	46%	9%	6	6.0%	4.0%	0.0%	1.0%	5.0%	12.8	17.5%	33.0%	\$74,100	\$368	13.9	12.4	15.4	28.6%	71.4%	2.0%
Disabilities, Aging & Ind. Liv.	268	261.4	50.9	0.4%	53%	36%	11%	16	6.0%	3.0%	0.4%	2.6%	6.4%	11.9	17.5%	38.1%	\$67,808	\$302	20.3	11.9	14.9	73.1%	26.9%	3.4%
Education	142	141.8	49.5	0.0%	44%	42%	14%	25	18.2%	5.1%	1.5%	3.6%	10.2%	9.9	20.3%	37.0%	\$62,924	\$149	30.0	12.4	14.2	72.5%	27.5%	1.4%
Environmental Conservation	281	278.9	46.9	0.4%	38%	42%	19%	32	11.4%	3.6%	1.1%	2.9%	7.5%	12.3	11.0%	27.8%	\$62,978	\$674	23.1	10.1	14.7	47.3%	52.7%	2.5%
Finance & Management	25	25.0	46.5	0.0%	32%	40%	28%	1	4.2%	0.0%	4.2%	0.0%	4.2%	12.5	12.0%	24.0%	\$75,540	\$79	43.6	12.0	13.9	64.0%	36.0%	0.0%
Financial Regulation	82	81.6	48.7	0.0%	40%	46%	13%	5	5.8%	4.7%	2.3%	3.5%	10.5%	11.0	15.9%	29.3%	\$76,842	\$45	13.9	11.4	15.5	72.0%	28.0%	1.2%
Fish & Wildlife	138	137.8	44.0	0.0%	25%	46%	30%	13	9.8%	0.8%	0.0%	1.5%	2.3%	14.0	15.9%	31.2%	\$63,514	\$3,168	24.7	8.4	15.7	21.0%	79.0%	0.7%
Forests, Parks & Recreation	110	109.2	48.5	0.0%	45%	41%	15%	16	15.8%	3.0%	0.0%	3.0%	5.9%	14.4	19.1%	35.5%	\$58,514	\$591	33.9	8.2	15.4	35.5%	64.5%	1.8%
Green Mountain Care Board	18	17.0	46.2	0.0%	33%	44%	22%	3	19.4%	12.9%	6.5%	6.5%	25.8%	10.3	6.3%	18.8%	\$76,759	\$93	4.0	11.5	13.0	77.8%	22.2%	0.0%
Health	501	493.6	46.5	0.2%	37%	38%	25%	72	14.6%	7.1%	1.0%	4.1%	12.2%	10.6	15.3%	28.8%	\$63,988	\$430	22.4	11.2	14.4	79.0%	21.0%	4.6%
Human Resources	88	87.5	47.7	1.1%	41%	36%	22%	9	10.2%	6.8%	0.0%	4.5%	11.3%	12.4	14.8%	33.0%	\$67,241	\$124	6.0	9.8	14.8	75.0%	25.0%	1.1%
Human Services	125	124.8	47.4	0.0%	40%	41%	19%	8	6.7%	4.2%	0.0%	2.5%	6.7%	8.9	12.9%	21.8%	\$74,363	\$667	15.4	10.8	14.8	56.0%	44.0%	2.4%
Labor	231	231.0	50.0	0.4%	46%	38%	16%	14	5.9%	7.2%	0.4%	1.7%	9.3%	12.6	18.2%	38.1%	\$54,110	\$106	2.2	12.8	15.0	70.6%	29.4%	4.3%
Libraries	11	11.0	51.7	0.0%	64%	27%	9%	4	33.3%	16.7%	0.0%	16.7%	33.3%	13.8	18.2%	45.5%	\$51,283	\$0	17.1	6.6	15.2	81.8%	18.2%	0.0%
Liquor Control	50	50.0	46.9	0.0%	30%	58%	12%	2	4.0%	4.0%	0.0%	2.0%	5.9%	11.5	6.0%	42.0%	\$54,679	\$2,895	12.5	9.5	14.2	34.0%	66.0%	0.0%
Mental Health	235	230.4	46.0	0.9%	33%	41%	25%	32	13.9%	7.8%	0.9%	1.3%	10.4%	8.5	9.8%	24.7%	\$58,787	\$3,988	39.5	12.2	12.6	60.9%	39.1%	6.4%
Military	123	123.0	45.7	0.0%	39%	31%	30%	12	10.1%	5.9%	0.0%	1.7%	7.6%	12.0	13.8%	31.7%	\$52,745	\$2,793	35.2	12.7	15.6	18.7%	81.3%	3.3%
Natural Resources	26	26.0	46.4	0.0%	35%	50%	15%	3	12.8%	8.5%	0.0%	0.0%	8.5%	11.8	7.7%	11.5%	\$65,361	\$73	10.1	8.8	17.2	38.5%	61.5%	0.0%
TOTAL	7792	7749.4	45.8	0.4%	33%	43%	24%	944	12.2%	5.9%	0.9%	2.6%	9.6%	11.2	11.5%	26.4%	\$58,943	\$2,689	23.5	11.6	14.5	50.5%	49.5%	3.7%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017.

Note: Num. – Number of employees. FTEs – Full-Time Equivalents (See Note on Table 1). Generation – Pre=Pre-Baby Boom, BB = Baby Boom, GenX = Generation X, Mill = Millennials (See Note on Table 19). Hires – number of hires and hiring rate (See Note on Table 26). Turnover – Vol. = Voluntary, Invol. = Involuntary, Retire = Retirement (See Table 29). Ave. Los = Average Length of Service. Retirement Eligibility (See Table 35). Ave. Salary = Average Base Salary for Full-Time Classified employees. Ave. per Employee – Cash OT (Cash Overtime -See Table 47), Comp. OT Hrs. = Compensatory Time earned for overtime (See Table 48), Sick Lve. Use. = Sick Leave Used (See Table 50), Ann. Lve. Use = Annual leave Used (See Table 50).

Table 55 Key Metrics by Department – Fiscal Year 2017 (Continued)

Department	Num. FTEs		Generation					Hires		Turnover				Retirement Elig.			Ave. per Employee							
			Ave. Age	Pre	BB	GenX	Mill.	Num.	Rate	Vol.	Invol.	Retire	Total	Ave. LOS	Current FY '17	5 year FY '22	Ave. Salary	Comp			Sick Ann.			
																		Cash	OT	Lve. Use	Lve. Use	% Female	% Male	% Minority
Natural Resources Board	20	19.8	53.1	0.0%	55%	35%	10%	2	9.5%	4.8%	0.0%	4.8%	9.5%	16.8	50.0%	55.0%	\$68,742	\$45	8.1	9.8	14.2	70.0%	30.0%	0.0%
Public Safety - Civilian	210	209.8	45.1	1.4%	31%	40%	28%	23	10.8%	6.1%	1.9%	2.3%	10.3%	9.6	6.2%	22.4%	\$57,433	\$5,535	32.1	9.2	13.6	46.7%	53.3%	3.8%
Public Safety - Sworn	346	346.0	38.5	0.0%	3%	58%	39%	30	8.7%	3.5%	0.6%	3.8%	7.8%	10.9	2.6%	22.5%	\$72,350	\$11,557	18.1	10.3	13.8	16.8%	83.2%	2.3%
Public Service	32	31.7	48.8	0.0%	34%	56%	9%	3	9.7%	0.0%	0.0%	3.2%	3.2%	10.9	9.7%	25.8%	\$71,295	\$43	22.5	13.6	15.1	50.0%	50.0%	0.0%
Secretary of State	61	61.0	47.8	0.0%	39%	39%	21%	7	11.8%	8.4%	0.0%	1.7%	10.1%	8.7	4.9%	32.8%	\$58,571	\$325	22.7	9.4	13.6	65.6%	34.4%	0.0%
Small Departments	33	32.4	48.5	0.0%	27%	64%	9%	5	15.4%	0.0%	3.1%	3.1%	6.2%	10.5	9.1%	27.3%	\$70,678	\$2,948	26.9	9.5	13.8	57.6%	42.4%	0.0%
State Treasurer	31	31.0	47.9	0.0%	35%	45%	19%	6	20.0%	0.0%	3.3%	3.3%	6.7%	9.6	6.5%	19.4%	\$62,599	\$1,198	10.4	13.4	13.2	61.3%	38.7%	9.7%
Taxes	145	145.0	50.3	0.0%	48%	37%	15%	20	14.0%	4.2%	1.4%	0.7%	6.3%	11.5	18.9%	36.4%	\$56,813	\$117	31.5	11.0	13.7	71.0%	29.0%	3.4%
Transportation	1264	1258.9	46.1	0.4%	33%	44%	22%	128	10.2%	3.4%	0.5%	2.9%	6.9%	12.4	11.6%	27.6%	\$55,038	\$2,946	28.5	11.4	15.0	30.1%	69.9%	2.7%
Vermont Health Access	314	310.6	44.3	0.6%	27%	45%	27%	60	19.7%	8.5%	3.0%	2.0%	13.5%	6.9	6.4%	16.9%	\$61,946	\$1,540	22.2	11.5	12.6	75.5%	24.5%	6.1%
Vermont Lottery Commission	20	19.8	45.9	0.0%	25%	60%	15%	3	15.8%	5.3%	0.0%	0.0%	5.3%	10.5	10.0%	15.0%	\$51,213	\$2,296	6.2	11.2	13.3	55.0%	45.0%	5.0%
Vermont Veterans' Home	170	168.4	47.6	1.2%	36%	41%	21%	29	16.7%	9.2%	2.3%	5.2%	16.7%	10.7	8.3%	31.4%	\$48,731	\$4,096	18.6	14.4	14.3	79.4%	20.6%	4.1%
TOTAL	7792	7749.4	45.8	0.4%	33%	43%	24%	944	12.2%	5.9%	0.9%	2.6%	9.6%	11.2	11.5%	26.4%	\$58,943	\$2,689	23.5	11.6	14.5	50.5%	49.5%	3.7%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2017.

Note: Num. – Number of employees. FTEs – Full-Time Equivalents (See Note on Table 1). Generation – Pre=Pre-Baby Boom, BB = Baby Boom, GenX = Generation X, Mill = Millennials (See Note on Table 19). Hires – number of hires and hiring rate (See Note on Table 26). Turnover – Vol. = Voluntary, Invol.= Involuntary, Retire = Retirement (See Table 29). Ave. Los = Average Length of Service. Retirement Eligibility (See Table 35). Ave. Salary = Average Base Salary for Full-Time Classified employees. Ave. per Employee – Cash OT (Cash Overtime -See Table 47), Comp. OT Hrs. = Compensatory Time earned for overtime (See Table 48), Sick Lve. Use. = Sick Leave Used (See Table 50), Ann. Lve. Use = Annual leave Used (See Table 50).



Section Three: Reports Required by The General Assembly

Section Three of this Workforce Report provides information required by statute.

- Limited Service Positions Authorized in Fiscal Year 2017
- Use of Temporary Employees in Fiscal Year 2017
- Executive Branch Contracts for Services Created in Fiscal Year 2017
- Executive Branch Privatization Contracts – Fiscal Year 2017
- Contractors Paid Through Payroll – Fiscal Year 2017

Table 56 Limited Service Positions Authorized in Fiscal Year 2017

Department	Joint Fiscal Committee	Position Pilot	Total
Agriculture, Food & Markets	8		8
Children & Families	1		1
Criminal Justice Training Council	1		1
Disabilities, Aging & Independent Living	3		3
Education	1		1
Environmental Conservation		4	4
Fish & Wildlife	4	5	9
Forests, Parks & Recreation		5	5
Health	7		7
Military	7		7
Natural Resources		2	2
Public Safety	2		2
Public Service Department	1		1
Transportation		5	5
Total	35	16	51

Key Points

During Fiscal Year 2017, 56 new limited service positions were authorized.

The Position Pilot Program was created to allow specific Departments and Agencies within the Executive Branch to manage their costs of overtime, compensation time, temporary employees, and contractual work by removing the position cap to maximize resources (Act 179, Sec. E. 100 of the 2014 Session). The program is currently anticipated to sunset in 2018.

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

Source: Department of Human Resources.

Table 57a Use of Temporary Employees in Fiscal Year 2017

Department	Temporary Categories							Total for Department		
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On- Going	Seasonal	Sporadic	Other	Num.	Hours	Gross Wages
Administration		2				1		3	137	\$3,928
Agriculture				3	23	2	1	28	12,630	\$254,259
Attorney General		2		2				4	2,267	\$50,405
Buildings & General Services		48		3	26	5	4	86	50,119	\$711,426
Children & Families		48	47	33	4	23	10	157	102,865	\$1,898,080
Commerce & Community Dev.		1		2	58	3	1	65	20,294	\$236,477
Corrections		105		5	3	8	54	175	66,057	\$1,168,240
Criminal Justice Training Council			1	1				1	1,563	\$24,755
Defender General		1				2		3	1,092	\$16,644
Digital Services						1		1	1,308	\$53,820
DAIL		7	8	2		4	1	22	12,572	\$277,766
Education		2	11		4	5		22	3,017	\$64,568
Enhanced 911			1	1				1	1,351	\$18,058
Environmental Conservation					22	2	3	27	10,810	\$213,738
Financial Regulation		1				1		2	770	\$11,832
Fish & Wildlife		1			80	5	7	91	59,139	\$1,056,938
Forests, Parks & Recreation					497	1	3	501	267,130	\$3,608,921
Governor's Office					2	3	8	13	2,403	\$78,099
Green Mountain Care Board		1					1	2	1,141	\$25,513
Health		8	3	31	9	20	5	75	28,194	\$499,018
Human Resources		1	1			1	1	4	879	\$13,522
Human Services				1		1	1	3	2,343	\$45,610
Labor		3	6		13	5	2	29	18,968	\$327,682
Libraries		1				3		4	1,154	\$22,063
Liquor Control		3			3	27		33	5,123	\$66,216
Mental Health		14	3				8	25	15,778	\$376,381
Military		5		8	18	1	1	33	15,403	\$242,562
Natural Resources		1				3		4	2,608	\$45,871
Natural Resources Board		1		3			1	5	2,234	\$51,140
Public Safety - Civilian		9	13	3	77	79	31	182	53,211	\$1,050,097
Public Safety - Sworn		3	5	5	1	4	27	44	13,205	\$235,019
Public Service						2		2	2,681	\$68,767
Public Service Board						4		4	3,110	\$52,043
Secretary of State		2				4	2	8	2,631	\$40,199
State Treasurer		1		2	3	5		11	5,019	\$130,504
State's Attorneys & Sheriffs		2					1	3	1,336	\$35,823
Taxes		3	3		41	1	2	47	25,787	\$405,013
Transportation		5	11	5	261	7	21	308	141,323	\$2,343,209
Vermont Health Access		3	3	7		1	12	25	16,120	\$315,614
Vermont Human Rights Com			1					1	151	\$2,258
Vermont Veterans' Home		5	27	2	7	3	26	68	31,167	\$505,681
Grand Total	0	289	144	117	1,145	237	234	2,122	1,005,086	\$16,647,759

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

Table 57b Summary of Use of Temporary Employees by Fiscal Year

Summary of Temporary Usage FY 2013 to FY 2017					
State Totals	Fiscal Year				
	2013	2014	2015	2016	2017
Number	1,900	2,123	2,065	2,086	2,093
% Change from Previous FY	-5.0%	11.7%	-2.7%	1.0%	0.3%
Hours	1,154,888	1,326,245	1,228,579	1,013,392	1,005,086
% Change from Previous FY	-6.3%	14.8%	-7.4%	-17.5%	-0.8%
Wages	\$15,168,287	\$18,413,312	\$17,513,956	\$16,128,810	\$16,647,759
% Change from Previous FY	-3.2%	21.4%	-4.9%	-7.9%	3.2%

Source: The State’s Human Resource Information System (VTHR). Data include only temporary employees of the Executive Branch for Fiscal Years 2013 to 2017.

SPECIAL NOTE: Providing an exact count of temporary employees is troublesome. Temporary employees can work more than one-time period, in more than one category, and for more than one department in a fiscal year. In the Table 57a under “Total for Department” the number for each individual department is accurate, but adding across the temporary categories for a particular department may not always sum to the department total since one individual may have worked in more than one category. The “Grand Total” row on the bottom of the Table 57a accurately shows the number of individuals who worked as temporary employees within each category. The “Grand Total” under “Total for Department” shows the sum across all departments (2,122) but the actual total of unique temporary employees (shown in Table 57b) was 2,093 because 29 individuals worked in more than one department.

Key Points

In Fiscal Year 2017, 2,093 individuals worked as temporary employees for 1,005,086 hours and were paid a total of \$16,647,759 in gross wages.

The Table above compares the use of temporary employees for Fiscal Years 2013 to 2017. Fiscal Year 2017 saw a slight increase from Fiscal Year 2016 in the number of unique temporary employees (0.3%), but a decrease in total hours (0.8%). Total gross wages were up (3.2%).

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

Table 58 Executive Branch Contracts for Services Created in Fiscal Year 2017

Agency/Department	Number of Contracts	Amount Expended	Maximum Amount
Administration	4	\$1,621,283	\$3,229,645
Agriculture	66	\$243,400	\$672,342
Attorney General	33	\$116,299	\$720,386
Auditor of Accounts	5	\$938,765	\$2,291,139
Buildings & General Services	387	\$10,456,447	\$73,060,257
Children and Families	223	\$7,096,936	\$61,764,466
Commerce & Community Development	59	\$1,890,432	\$6,223,264
Corrections	26	\$312,267	\$32,669,920
Criminal Justice Training Council	1	\$5,112	\$61,200
Defender General	114	\$4,130,862	\$4,616,629
Disabilities, Aging, and Independent Living	38	\$288,119	\$3,843,395
Education	179	\$2,411,797	\$5,435,080
Enhanced 911 Board	2	\$89,095	\$107,800
Environmental Conservation	64	\$1,769,847	\$7,292,204
Finance & Management	1	\$55,000	\$4,959,293
Financial Regulation	3	\$2,420	\$38,960
Fish & Wildlife	88	\$673,347	\$1,701,481
Forest, Parks & Recreation	131	\$1,530,470	\$3,550,318
Green Mountain Care Board	6	\$28,201	\$200,800
Health	81	\$3,916,939	\$19,144,648
Human Resources	24	\$357,065	\$913,413
Human Services	80	\$2,834,700	\$11,291,217
Labor	6	\$2,074,833	\$7,069,997
Libraries	5	\$320,292	\$1,392,902
Liquor Control	5	\$672,882	\$1,297,984
Mental Health	20	\$5,219,615	\$11,527,133
Military	150	\$6,290,926	\$14,152,925
Natural Resources	5	\$29,496	\$117,733
Public Safety	56	\$454,992	\$6,354,841
Public Service	33	\$1,432,513	\$4,687,344
Public Service Board	4	\$133,423	\$1,234,486
Secretary of State	13	\$2,096,512	\$6,333,501
State Treasurer	9	\$498,580	\$41,008,033
Taxes	22	\$299,207	\$423,259
Transportation	68	\$10,926,321	\$34,479,347
Vermont Commission on Women	2	\$12,924	\$16,847
Vermont Health Access	28	\$11,588,356	\$157,830,064
Vermont Human Rights Commission	1	\$9,900	\$9,999
Vermont Lottery Commission	2	\$94,223	\$272,400
Vermont Veterans' Home	5	\$176,096	\$784,525
Grand Total	2,049	\$83,099,888	\$532,781,175

Key Points

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

Expended amount means the amount of payment released for the contract in Fiscal Year 2017. “Released” means the amount of payment authorized to be released, upon receipt and processing of a valid vendor invoice. It usually, but does not always coincide with the actual payment. Contracts may be written for duration of multiple years. Maximum amount may reflect a multiple year contract.

This Table contains information on contracts newly issued during Fiscal Year 2017 (7/1/16 - 6/30/17).

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

Table 59 Executive Branch Privatization Contracts – Fiscal Year 2017

Contractor	PMA Management Corp. of New England, Inc.
Summary of Work	<p>The State of Vermont contracted with PMA Management Corp of New England, Inc. to provide Risk Management Third Party Administration services including but not limited to the following:</p> <p>Claim handling services for all qualified workers' compensation and general liability claims; Managed Care services for State of Vermont claimants; Risk Management Information Services (access to and administration of PMA's CINCH RMIS system); Medical Case Management Services for Workers' Compensation Claimants (to help manage the injured worker's return to health and minimize lost workdays while controlling health care costs); Risk Control and Loss Prevention Services to develop formal safety programs and customized employee training to mitigate state liability.</p> <p>Further details can be seen in the service contract #32057.</p>
Cost of Contract	Fiscal Years 2017 and 2018 - \$1,955,150; Fiscal Years 2019 and 2020 (if the contract is renewed) - \$2,025,150
Duration of Contract	August 22, 2016 through August 21, 2018, with an option to renew for two additional one-year periods upon mutual agreement of both parties.

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

Key Points

NOTE: According to 3 V.S.A. § 341(3) "Privatization contract" means a personal services contract by which an entity or an individual who is not a State employee agrees with an agency to provide services, valued at \$20,000.00 or more per year, which are the same or substantially similar to and in lieu of services previously provided, in whole or in part, by permanent, classified State employees, and which result in a reduction in force of at least one permanent, classified employee, or the elimination of a vacant position of an employee covered by a collective bargaining agreement.

Table 60 Contractors Paid Through Payroll – Fiscal Year 2017

Pos. Num.	Department	Title	Average Hourly Rate
198020	Attorney General's Office	Contractual	\$59.00
198002	Attorney General's Office	Contractual	\$44.30
198002	Attorney General's Office	Contractual	\$45.00
	Attorney General	Total	3
758036	Children and Families	Contractual	\$15.00
758037	Children and Families	Contractual	\$15.00
758021	Children and Families	Contractual	\$26.00
758024	Children and Families	Contractual	\$15.00
758025	Children and Families	Contractual	\$26.00
758031	Children and Families	Contractual	\$15.00
758035	Children and Families	Contractual	\$15.00
758038	Children and Families	Contractual	\$17.00
758017	Children and Families	Contractual	\$26.00
758013	Children and Families	Contractual	\$16.00
758019	Children and Families	Contractual	\$15.00
758023	Children and Families	Contractual	\$26.00
758028	Children and Families	Contractual	\$15.00
758020	Children and Families	Contractual	\$26.00
758034	Children and Families	Contractual	\$17.00
758036	Children and Families	Contractual	\$15.00
758026	Children and Families	Contractual	\$15.00
758016	Children and Families	Contractual	\$26.00
758018	Children and Families	Contractual	\$15.00
758011	Children and Families	Contractual	\$15.00
758027	Children and Families	Contractual	\$26.00
758022	Children and Families	Contractual	\$15.00
758022	Children and Families	Contractual	\$15.00
758004	Children and Families	Disability Determination Medical Consultant	\$95.00
758009	Children and Families	Disability Determination Medical Consultant	\$85.00
758005	Children and Families	Disability Determination Medical Consultant	\$90.00
758003	Children and Families	Disability Determination Medical Consultant	\$85.00
758002	Children and Families	Disability Determination Medical Consultant	\$95.00
758033	Children and Families	Disability Determination Medical Consultant	\$75.00
758010	Children and Families	Disability Determination Medical Consultant	\$90.00
758015	Children and Families	Disability Determination Medical Consultant	\$85.00
758039	Children and Families	Disability Determination Medical Consultant	\$75.00
758032	Children and Families	Disability Determination Medical Consultant	\$75.00
758029	Children and Families	Disability Determination Medical Consultant	\$90.00
758030	Children and Families	Disability Determination Medical Consultant	\$80.00
758006	Children and Families	Disability Determination Medical Consultant	\$75.00
758001	Children and Families	Disability Determination Medical Consultant	\$90.00
758008	Children and Families	Disability Determination Medical Consultant	\$85.00
758014	Children and Families	Disability Determination Medical Consultant	\$90.00
758007	Children and Families	Disability Determination Medical Consultant	\$90.00
758012	Children and Families	Disability Determination Medical Consultant	\$75.00
	Children and Families	Total	41
		Grand Total	44

Key Points

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

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

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Special Section – Employee Engagement Survey Results– 2017

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

While there are several ways to define employee engagement, simply stated it is the degree to which an individual is committed to an organization and the extent to which he/she works to fulfill and advance a stated mission. The 2017 survey addressed the engagement areas of:

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

The survey was conducted from October 16 through October 27, 2017. The survey sample included all classified and exempt employees of the Executive Branch employed during the survey period. Of the 8,229 employees surveyed, 4,982 employees responded to the survey for an overall response rate of 60.5%. While this was a robust sample, since survey participation was voluntary it should be noted that this survey was based on a “convenience” sample of employees who chose to respond. Therefore, one should be cautious in interpretation of results.

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

Survey Items: Job Duties and their Relationship to the Mission and Goals of your Agency or Department	All Respondents		
	Question	% Agree	% Neutral
Q1. I understand my job duties and responsibilities.	92.1%	4.8%	3.0%
Q2. I understand the work, goals, and mission of my department or agency.	90.5%	5.8%	3.7%
Q3. The work I perform is linked to my department or agency meeting its goals and mission.	89.0%	8.0%	2.9%
Q4. I enjoy the performing the day to day work of my job.	78.8%	14.4%	6.9%
Q5. The work I perform is meaningful and rewarding.	76.2%	16.1%	7.7%
Q6. I would recommend the State of Vermont to others as a great place to work.	74.3%	18.1%	7.6%

Key Points

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

More than 90% of respondents agreed that they understand their job duties and responsibilities (92.1%). A high level of agreement was also seen when asked if they understood the work, goals, and mission of their department or agency (90.5%) and that the work they perform is linked to their department or agency meeting its goals and mission (89.0%).

To a lesser extent, respondents agreed that they enjoy performing the day to day work of their job (78.8%) and that the work they perform is meaningful and rewarding (76.2%).

The lowest agreement was found among all respondents when asked if they would recommend the State of Vermont to others as a great place to work (74.3%). The relatively high level of “neutral” as a response shows the ambivalence respondents felt about this statement (18.1%).

Table 62 Communication and Input Within Your Organization – All Respondents

Survey Items: Communication and Input within Your Organization	All Respondents		
	Question	% Agree	% Neutral
Q7. Management and senior leadership communicates important information effectively.	56.3%	19.3%	24.3%
Q8. I have an opportunity to communicate with and provide feedback to management and senior leadership.	63.2%	18.2%	18.6%
Q9. I am encouraged to share ideas on improving either service delivery or business process efficiency.	62.6%	19.3%	18.1%
Q10. My department or agency works well with other departments and agencies.	63.4%	25.9%	10.6%

Key Points

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

More than half of respondents agreed that management and senior leadership communicates important information in an effective manner (56.3%). However, nearly 25% disagreed with this statement (24.3%).

More respondents felt they had an opportunity to communicate with and provide feedback to management and senior leadership (63.2%), were encouraged to share ideas on improving either service delivery or business process efficiency (62.6%), and that their department or agency works well with other departments and agencies (63.4%).

However, there was a relatively high level of “neutral” and “disagree” responses (all approximately 40%), which shows respondents’ ambivalence about these statements.

Table 63 Relationships and Morale in Your Organization – All Respondents

Survey Items: Relationships and Morale in Your Organization Question	All Respondents		
	% Agree	% Neutral	% Disagree
Q11. Morale within my department or agency is good.	48.8%	23.2%	28.0%
Q12. The people I work with treat each other respectfully.	72.1%	15.7%	12.2%
Q13. The people I work with care about me.	68.2%	22.9%	8.8%
Q14. My fellow employees are committed to doing good work.	80.4%	14.5%	5.1%
Q15. The employees in my work group work well together as a team.	76.2%	14.8%	9.1%
Q16. I feel I can communicate honestly and openly in my workplace.	63.4%	18.3%	18.3%
Q17. Harassment is not tolerated in my workplace.	78.7%	12.7%	8.5%
Q18. Discrimination is not tolerated in my workplace.	80.9%	12.5%	6.6%
Q19. I am confident that any misconduct that I report will be handled properly.	63.4%	20.5%	16.2%

Key Points

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

While almost half of respondents agreed that morale within their department or agency is good (48.8%), the majority (51.2%) were either neutral or disagreed.

Over 70% of all respondents agreed that the people they work with treat each other respectfully (72.1%) and to a slightly lesser extent that the people they work with care about them (68.2%).

More than 80% agreed that their fellow employees are committed to doing good work (80.4%) and approximately three out of four of respondents agreed that employees in their work group work well together as a team (76.2%).

A little over 60% of respondents felt they can communicate honestly and openly in their workplace (63.4%), which had a relatively high percent disagreeing with the statement (18.3%).

More than three out of four of all respondents agreed that harassment is not tolerated in their workplace (78.7%) and discrimination is not tolerated in their workplace (80.9%). Fewer respondents agreed that they were confident that any misconduct that they report will be handled properly (63.4%), which had a relatively high percent disagreeing with the statement (16.2%).

Table 64 Your Supervisor – All Respondents

Survey Items: Your Supervisor Question	All Respondents		
	% Agree	% Neutral	% Disagree
Q20. My supervisor clearly explains my job performance expectations.	72.0%	15.3%	12.7%
Q21. My supervisor regularly provides me with timely and useful feedback.	65.5%	17.8%	16.7%
Q22. My supervisor gives me an opportunity to do my best work.	77.2%	12.9%	10.0%
Q23. I am satisfied with the recognition I receive from my supervisor for my work.	66.0%	17.4%	16.6%
Q24. My supervisor treats employees fairly and respectfully.	75.3%	13.0%	11.7%
Q25. My supervisor seems to care about me as a person.	77.2%	14.2%	8.6%
Q26. My supervisor provides the help I need to improve my job performance.	68.3%	18.5%	13.2%
Q27. I have an opportunity to learn and grow professionally.	67.8%	17.5%	14.7%
Q28. I receive the training I need to perform my job.	66.3%	19.8%	13.9%
Q29. My supervisor and I discuss and plan my career development.	46.3%	27.7%	26.0%
Q30. My performance evaluations are completed annually.	66.2%	16.2%	17.5%
Q31. The standards used to evaluate my performance are fair.	60.4%	27.8%	11.8%

Key Points

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

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

The lowest agreement among all respondents was when asked if their supervisor discussed and planned their career development with them (46.3%).

For all respondents, 66.2% agreed that their performance evaluations are completed annually. To a lesser extent, respondents agreed that the standards used to evaluate their performance were fair (60.4%), with a high level of “neutral” (27.8%), which shows respondents’ ambivalence about this statement.

Table 65 Workload, Staffing and Resources – All Respondents

Survey Items: Workload, Staffing and Resources	All Respondents			
	Question	% Agree	% Neutral	% Disagree
Q32. My Agency or Department has the staffing necessary to achieve its mission.		36.4%	19.1%	44.5%
Q33. The amount of work I am expected to perform is reasonable.		56.3%	18.5%	25.2%
Q34. My job allows a good balance between work and my personal life.		63.4%	18.9%	17.7%
Q35. I have the resources to do my job well.		59.6%	20.8%	19.6%
Q36. My Agency or Department has the technology needed to get the work done.		55.5%	19.9%	24.6%
Q37. My physical working environment is reasonable for my type of work.		78.1%	12.4%	9.5%
Q38. I feel safe and secure in my work environment.		78.8%	12.9%	8.3%

Key Points

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

More respondents disagreed that their department or agency has the staffing and resources necessary to achieve its mission (44.5%) than agreed (36.4%).

While 56.3% of all respondents agreed that the amount of work they are expected to perform is reasonable, a quarter (25.2%) disagreed. A higher percentage agreed that their job and work environment allow for a good balance between work and their personal life (63.4%).

A majority of all respondents agreed that they have the resources to do their job well (59.6%) and that their department or agency had the technology needed to get the work done (55.5%).

Over three out of four of all respondents agreed that their physical working environment is reasonable for their type of work (78.1%) and to a lesser extent that they feel safe and secure in their work environment (77.8%).

Table 66 Compensation and Benefits – All Respondents

Survey Items: Compensation and Benefits	All Respondents		
	Question	% Agree	% Neutral
Q39. I am paid fairly for the work I do.	63.7%	17.2%	19.1%
Q40. I feel that working for the State of Vermont provides me with good job security.	82.1%	12.4%	5.4%
Q41. I feel that working for the State of Vermont provides me with a solid career path.	67.2%	21.8%	11.0%
Q42. I understand my benefit plans.	78.8%	14.1%	7.1%
Q43. I understand my retirement benefits.	61.6%	22.9%	15.5%
Q44 Overall, I am satisfied with the benefits I receive.	80.3%	14.3%	5.5%

Key Points

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

Over 60% (63.7%) of all respondents agreed that they felt that they were paid fairly for the work they perform, while 19.1% disagreed.

Over 80% of all respondents agreed that working for the State of Vermont provides them with good job security (82.1%), while to a lesser extent 67.2% agreed that that working for the State of Vermont provided them with a solid career path.

Nearly four out of five respondents agreed that they understand their benefits plan (78.8%), and a lower percent agreed that they understand their retirement benefits (61.6%).

Overall, 80.3% agreed that they were satisfied with the benefits they received. Only 5.5% disagreed.

Table 67 Overall Job Satisfaction – All Respondents

Survey Items: Overall Job Satisfaction	All Respondents		
Question	% Agree	% Neutral	% Disagree
Q45. In general, I am satisfied with my job.	76.5%	14.1%	9.4%

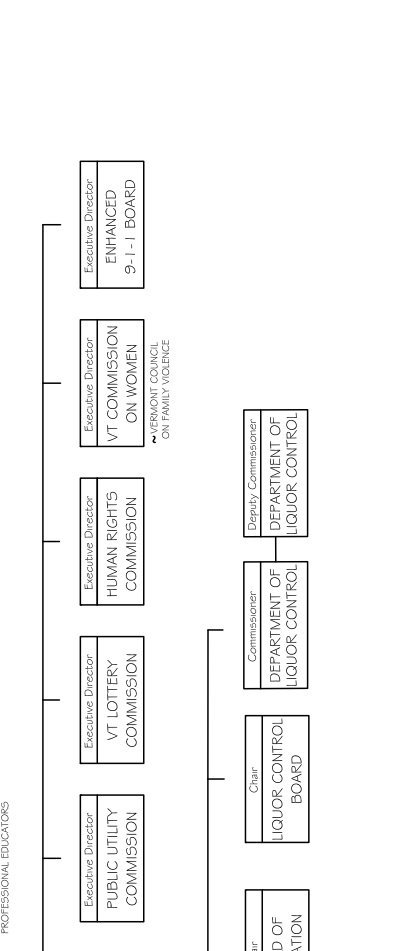
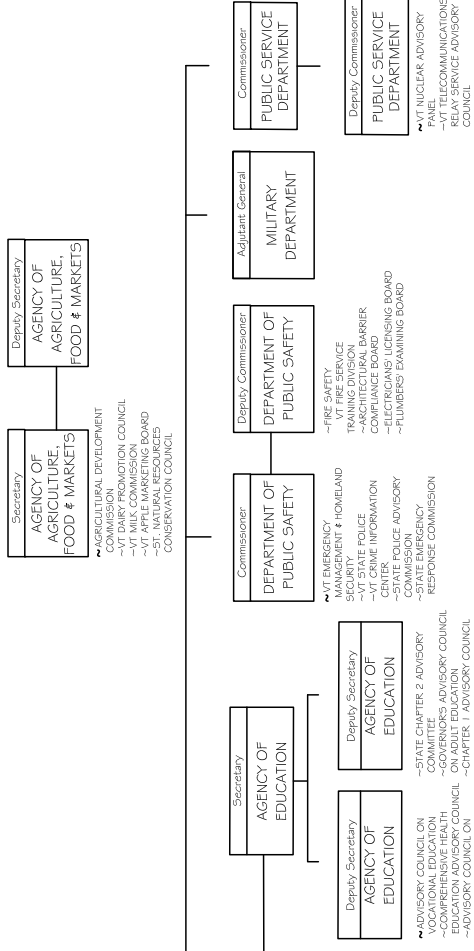
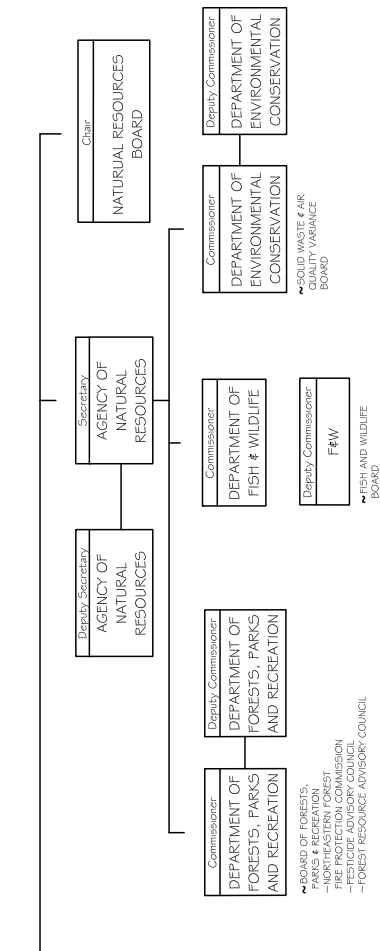
Key Points

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

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

Appendix A – State of Vermont Organizational Chart

Source: Courtesy of the Department of Buildings & General Services



Appendix B – EEO-4 Categories

The Equal Employment Opportunity Commission (EEOC) has established eight standardized occupational groupings.

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

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

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

Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dieticians, lawyers, systems analysts, accountants, engineers, employment and vocational rehabilitation counselors, teachers or instructors, police and fire captains and lieutenants, librarians, management analysts, airplane pilots and navigators, surveyors and mapping scientists, and kindred workers.

Protective Service Workers: Occupations in which workers are entrusted with public safety, security and protection from destructive forces. Includes: police patrol officers, fire fighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, harbor patrol officers, game and fish wardens, park rangers (except maintenance), and kindred workers.

Service Maintenance: Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate machinery. Includes: chauffeurs, laundry and dry cleaning operatives, truck drivers, bus drivers, garage laborers, custodial employees, gardeners and groundskeepers, refuse collectors, construction laborers, park rangers (maintenance), farm workers (except managers), craft apprentices/trainees/helpers, and kindred workers.

Skilled Craft Workers: Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the processes involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Includes: mechanics and repairers, electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors and typesetters, power plant operators, water and sewage treatment plant operators, and kindred workers.

Technicians : Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers and weighers) and kindred workers.

Appendix C – Department Listing

Department, Full Name	Department, Used in Report	Small Department
Adjutant General, Office of	Military	
Agency of Administration	Administration	
Agriculture, Food & Markets, Agency of	Agriculture, Food & Markets	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Buildings & General Services, Department of	Buildings & General Services	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Digital Services, Agency of	Digital Services	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Enhanced 911 Board	Enhanced 911 Board	Yes
Education, Agency of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Financial Regulation, Department of	Financial Regulation	
Fish & Wildlife, Department of	Fish & Wildlife	
Forest, Parks & Recreation, Department of	Forest, Parks & Recreation	
Green Mountain Care Board	Green Mountain Care Board	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	Yes
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Natural Resources, Agency of	Natural Resources	
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Health Access, Department of	Vermont Health Access	
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes
Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes

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

Appendix D – Calculation of Retirement Eligibility

Retirement eligibility was determined if at the end of Fiscal Year 2017 the employee met one of the following conditions for normal retirement:

- (1) Five or more years of service (vested) and age 62; or 30 years of service. These are the criteria for “Group F” retirement members (hired before 7/1/08), which include more than 60% of all classified employees.
- (2) Some law enforcement employees have different eligibility criteria (“Group C”) and for these employee’s eligibility was based on five or more years of service (vested) and age 55; or age 50 and 20 years of service.
- (3) There are a small number of employees who are in “Group A”. For these employees, eligibility was based on age 65 or age 62 with 20 years of service.
- (4) Finally, for all new Group F hires as of (7/1/08) eligibility will be 87 (combination of age and service) points or 65 years of age.

Projections are based on employee’s age and length of creditable service at Fiscal 2017 year-end. One year is added to age and creditable service to determine eligibility in the next fiscal year. This process is repeated for each subsequent fiscal year.

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

Appendix E – Special Notes

Table 47 – Cash Overtime

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

Appendix C – Department Listing

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

Pursuant to Executive Order 06-17 the Agency of Digital Services was created April 17, 2017 and is the successor organization to the former Department of Information and Innovation (DII).

Multiple Tables

At the end of Fiscal Year 2014 a discrepancy in employee data in VTHR was determined to be a result of the existence of multiple ethnic records for a small number of employees. The result was that number of employees for Fiscal Years 2010, 2011, 2012 and 2013 was slightly overstated because of multiple records (Fiscal Year 2010, +4; Fiscal Year 2011, +11; Fiscal Year 2012, +17; Fiscal Year 2013, +35). Employee count in this Fiscal Year 2017 report has been corrected. In addition, as a result of the multiple employee records ethnic representation in the workforce was also slightly overstated, but only affected Fiscal Year 2013 reported percentages. Again, in this Fiscal Year 2017 report this has been corrected.

Table 23 – Profile of Job Applicants

Due to a systems failure, data on applicant gender, age and ethnicity was not gathered for applications submitted during Fiscal Year 2017.

Workforce Report Modifications

In the Fiscal Year 2016 Workforce Report there were several changes. First, the format of the report was reorganized and there were several new tables. This means that table numbers from Fiscal Year 2016 forward will not match most of those from previous reports.

Second, and most importantly, in Fiscal Year 2016 technical modifications were made to the reporting methodology to improve accuracy and consistency. These changes are reflected in the data presented Fiscal Year 2016 forward. In certain cases, data will not exactly match the same data as reported in previous editions of the workforce report. Thus, data included in this report should not be compared with data from any previous workforce reports.