

Agency of Administration

DEPARTMENT OF

HUMAN

RESOURCES

Susanne R. Young, Secretary
Beth Fastiggi, Commissioner
Dan Pouliot, Deputy Commissioner



Fiscal Year 2020 Budget Request

Fiscal Year 2020 Budget Request

Agency of Administration

D E P A R T M E N T O F

H U M A N

R E S O U R C E S

Susanne R. Young, Secretary

Beth Fastiggi, Commissioner

Dan Pouliot, Deputy Commissioner

Budget Development

Paul Rousseau CPA, AoA Chief Financial Officer

Jason Pinard, Financial Director II

Bradley Kukenberger, Financial Director II

*Fiscal Year 2020 Budget Request
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Agency of Administration

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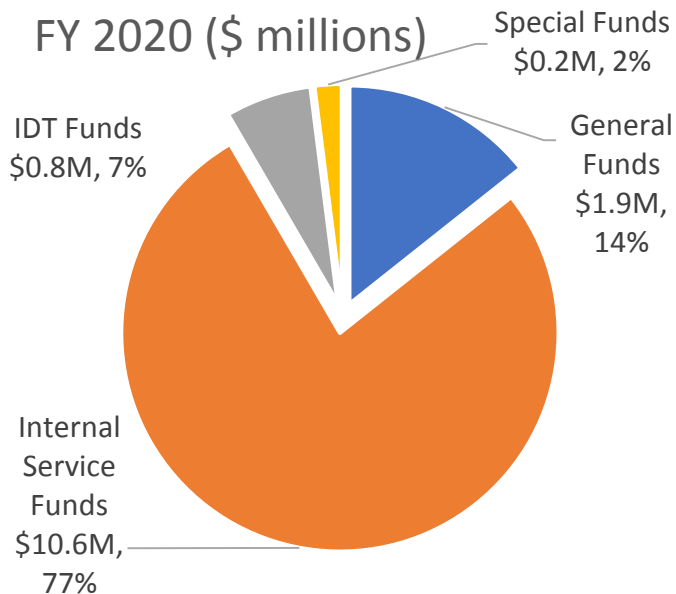
Agency of Administration,
Department of Human Resources
FY2020 Governor's Recommend Budget

MISSION: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

FY2020 SUMMARY & HIGHLIGHTS

- Eliminated 1 Program Technician; added 3 Investigators (transfer from AHS, with budget)
- 1.9% increase in General Fund – small increase in total budget due to transfer of Investigators and CAPS rent expense
- 6 Exempt, 96 Classified positions
- Continued Roll-Out of Continuous Improvement training to staff
- Establish consistent OnBoarding process across all Agencies/Departments, improving productivity, job satisfaction and retention
- Complete Preventing and Addressing Sexual Harassment training for all employees – nearly 8,000 trained so far
- Negotiate new collective bargaining agreements
- Evaluate options and coordinate with stakeholders in review of Classification system
- Make decisions on Human Capital Management (VTHR) system

Governor's Recommend FY 2020 (\$ millions)



Department of Human Resources – Executive Summary

Philosophy: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

Statewide HR Operations Division Harold Schwartz, Managing Director

The Statewide HR Operations Division is comprised of the following units: Classification and Position Management; Benefits and Wellness; Workforce Analysis, Reporting and Compliance; and Compensation and Recruitment/Talent Acquisition.

Classification and Position Management – Aimee Pope, Deputy Director

- Assesses job content and assigns appropriate pay grades for all classified state positions in the executive branch
- Performs classification reviews on more than 700 positions annually
- Creates and maintains job classifications for all state job positions
- Supports agency and department classification committees
- Manages all state positions and maintains position pool
- Supports DHR Commissioner to manage temporary employee waivers



Benefits and Wellness - Clarke Collins, Deputy Director

- Benefits Manages and administers benefit programs for 25,000 lives, consisting of employees, retirees, and their eligible dependents
 - Supervises and contracts with third party administrators for the state's self-insured medical and dental plans
 - Manages flexible spending account, employee assistance, life insurance and other employee benefits programs
 - Implements changes required by federal and state laws pertaining to employee benefits
- Wellness – “LiveWell Vermont”
 - Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees in order to effect positive behavior changes
 - Provides direct wellness program and prevention services to the State workforce
 - Coordinates State's annual flu immunization program near worksites
 - Coordinates State's wellness activity programs and workshops



Reporting and Compliance- Krystal Sewell, Manager & Doug Pine, Deputy Director

Assists managers and supervisors across state government to better manage and improve the workforce through the collection and analysis of workforce data.

- ❑ Develops workforce and financial reporting capabilities for departments across state government in order for them to access and utilize data critical to provision of human resource and business functions
- ❑ Develops responses to public records and general information requests
- ❑ Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, EEO, and more
- ❑ Develops a comprehensive annual report on the state employee workforce
- ❑ Develops data for a variety of analyses including for bargaining, legislative, and ad hoc purposes
- ❑ Provides training and tools to departments to facilitate compliance with requirements
- ❑ Develops and analyzes annual employee engagement surveys



Recruitment, Talent Acquisition and Compensation – Doug Pine, Deputy Director

- ❑ Recruitment & Talent Acquisition
 - Develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meet its business goals
 - Manages and maintains the overall recruiting processes for all state agencies and departments
 - Works to attract a qualified and diverse applicant pool
 - Coordinates statewide advertising program and marketing efforts
 - Assists state managers in creating fair and effective screening tools for interviews
 - Oversees the administration of the Reduction in Force Reemployment (RIF) program
- ❑ DHR Website
 - Coordinates DHR website which is an essential information resource for employees and prospective employees
- ❑ Compensation
 - Oversees statewide compensation administration
 - Develops, maintains, and oversees exempt pay plans
 - Reviews, researches, and evaluates exempt salary requests
 - Develops market factor reviews
 - Reviews requests for hire-into-range



Workforce Development Division – Kari Miner, Director

Located at the Center for Achievement in Public Service (CAPS)

The Workforce Development Division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties. Services include:

- Coaching, consulting, facilitation and training consisting of a variety of classroom electives in communication skills, performance management, employee engagement, customer service, team development, workplace environment improvement, and more
- Management of the Vermont Certified Public Managers® Program (VCPM), accredited by the National Certified Public Managers® Program
- Management of the comprehensive and mandatory supervisory development program: Supervising in State Government (SSG)
- Professional trainers, consultants and coaches that can assist departments and agencies with facilitation, training, team and workforce development needs
- Consultation with agency and department leaders to help ensure the most efficient and effective means of mission accomplishment through targeted investments in learning and development
- Partnerships with other DHR divisions to deliver, analyze and make recommendations on the results of the annual statewide employee engagement survey, and succession planning initiatives



Human Resources Field Operations - Christopher McConnell, Director

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

- Recruitment
- Labor and employee relations
- Classification
- Workforce planning
- Personnel Policies and Procedures
- Contract interpretation
- Misconduct investigations
- Training of managers and supervisors
- Participates in a wide range of committees including the State Reasonable Accommodation Committee, the State Sick Leave Bank Committee, agency/department classification committees, and agency/department merit rewards and recognition committees



Labor Relations - John Berard, Director

- ❑ Negotiates, implements, interprets, and administers Collective Bargaining Agreements (“CBAs”) for Executive Branch, unionized state employees in certified bargaining units.
- ❑ Provides support, guidance and training to all levels of employees within the Executive Branch regarding the interpretation of and/or interaction with Federal and State Statute, CBAs, and State policies.
- ❑ Facilitates grievance meetings and provides support to the Attorney General’s Office on a case-by-case basis
- ❑ Conducts training to help supervisors and managers understand the parameters and limitations associated with supervisory responsibilities, expectations, and the elements of operating in a unionized, public sector environment
- ❑ Develops and conducts trainings for supervisors, managers and appointing authorities on topics related to: The Federal Family Medical Leave Act (FMLA); provisions of the CBAs; and their interaction and application with Federal and State Statute; Vermont’s Parental and Family Leave Act (PFLA)
- ❑ Provides direct Human Resources support to the Vermont Veterans’ Home
- ❑ Includes the Leave Management Unit which consists of three Specialists who serve as Case Managers, as well as a unit supervisor and manager who work closely with our partners in HR Field, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences
- ❑ Ensures compliance with State and Federal employment requirements and programs such as:
 - Federal Family and Medical Leave Act
 - Vermont’s Parental and Family Leave Act
 - Americans with Disabilities Act/Americans with Disabilities Act Amendment Act
 - Uniformed Services Employment and Reemployment Rights Act
 - Immigration employment laws
 - Fair employment practices and standards
- ❑ Assists in state emergency preparedness and continuity of operations plans
- ❑ Reviews, establishes and interprets state employment policies and procedures



Legal Services – Thomas A. Waldman, J.D., General Counsel

- ❑ Provide legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment related matters including but not limited to; disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations
- ❑ Provide advice to DHR staff on records management, requests for information (such as public records act requests, requests for information from the Vermont State Employees Association (VSEA), the Human Rights Commission (HRC) and the Attorney General’s Office (AGO)
- ❑ Review and draft contracts, requests for proposals and memoranda of understanding
- ❑ Develop, draft and analyze legislation, personnel policies and rules; testify before the legislature
- ❑ Represent the State in mediation of employment related disputes
- ❑ Provide a representative to the Governor’s Workforce Equity and Diversity Council, who is also the State EEO Officer
- ❑ Provide litigation support services to the AGO
- ❑ Provide representation before the Vermont Labor Relations Board and the HRC on a case-by-case basis, in coordination with AGO
- ❑ Investigation of complex employment related claims
- ❑ Investigations training, support and guidance to Human Resources Field Operations Division and State agencies and departments



VTHR Operations & Human Resources Strategic Development Division – Angela Rouelle, Director

Strategic Development evaluates cross-department performance and workflows. The director works with all division/unit leads to create a comprehensive roadmap to value customer service, evaluate department effectiveness and identify areas for improvement.

- Review, or assist in the creation of, division requirements, workflows and key performance indicators
- Liaise with Agency of Digital Services
- Create a strategic roadmap for business and IT projects
- Create Data Governance Structure

VTHR Operations – Melissa Butryman- Director

VTHR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTTH. VTTH houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTTH Operations works collaboratively with all other divisions of Human Resources regarding benefits, business processes and adherence to personnel rules, regulations, policies and Collective Bargaining Agreement provisions.

VTTH operations is comprised of four units:

- Workforce Administration Actions unit ensures accuracy of employee records
- Time and labor Unit audits and ensures compliance with Federal, state and contractual rules around time reporting
- Payroll Unit processes payroll for 10,000+/- employees in all three branches of state government on a bi-weekly schedule and ensures taxes and deductions are accurately applied
- Business Application Support Team provide functional support for configuration changes, employee questions, updates and changes to HR systems

Additional responsibilities include: Off-cycle payroll processing, employment verifications, employee access/security (HR Systems)





Department of Human Resources

HRIS | Benefits & Wellness | Recruitment Services | Field Services | Classification & Position Management | Labor Relations Reporting & Compliance | Leave Management | Investigations | Center for Achievement in Public Service (CAPS) | Payroll

2018

MORE THAN



participated in the **wellness incentive program.**

1,810 designated supervisors/managers completed the SSG program to date.



1,701 job openings

42,556 applications

15,276 unique applicants

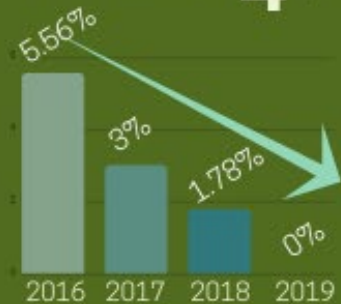
857 new hires

574 promotions

% of investigations completed in 90 days.



Medical premium plan rate **increases** for state employees are the lowest in **4** years.



3 staff members analyzed



693 unique queries were utilized for various state departments to **generate reports on employee-based data.**

253,650

state employee paychecks were processed.

2,819 flu shots were given in the **worksite flu vaccination program.**



Highlights for calendar year 2018:

In 2018, the Department of Human Resources undertook several new initiatives to better manage resources and to improve the services offered by the Department to State employees and State leaders. The Department continued its focus on enterprise-level, long-term strategies on how we attract, hire and retain first-rate employees. A few highlights for this year included:

- Presented Preventing and Addressing Sexual Harassment in the Workforce training to 7,879 state employees in response to the #metoo movement. This includes classified, exempt and temporary employees.
- Aggressive bidding and negotiating with vendors for healthcare benefits contracts resulted in more favorable pricing, thus bending the cost curve for 2019 rates and retiree healthcare (OPEB)
- Implemented new talent acquisition software and continued to focus on enterprise-level, long-term strategies to attract and hire first-rate employees
- Piloted a new employee onboarding process to help retain those employees

DHR took a major step towards its goal of evolving the State's talent acquisition business process by successfully implementing a new SaaS (Software as a Solution) recruiting system (SuccessFactors Recruiting). This was a significant accomplishment for the department – a modern software system that is the portal for tens of thousands of applicants a year and is the pipeline for most state hires replaced an antiquated job application system. This was accomplished in a compressed time-line (six months), on budget and on time, and using only internal staff as a project team. In the coming year, DHR plans to fully leverage the new system to better meet the State's need to attract and hire first-rate employees.

In terms of retention, in 2018 DHR partnered with various departments to grow the online new employee orientation into a robust onboarding program. The onboarding program is intended to lay a foundation for long-term success for the new employee and the employer. It has been structured in such a way as to allow for prompt assimilation of the new employee into the organization and to ensure the employee has what he/she needs to be successful in the shortest amount of time. At the conclusion of the program, the new employee is expected to be fully engaged in his/her role, understand the organization's mission, understand how his/her work contributes to the organization, and make sound decisions. The new onboarding process and improvements are currently in the pilot phase with the Department of Labor, Buildings and General Services and the Department of Human Resources. It is expected to be rolled out statewide in July 2019.

Several DHR divisions collaborate each year to develop and distribute the Employee Engagement Survey. After all of the responses are gathered, interpreted and tabulated, the team prepares and presents the data to all Executive Branch Appointing Authorities. Along with the raw results, DHR Managers provide their findings and recommendations on courses of action to leadership.

In an effort to provide a workplace free from harassment the Workforce Development Division took the following steps during 2018:

- Developed the class ‘Preventing and Addressing Sexual Harassment’ (PASH) and presented it to members of the Extended Cabinet and made it available to all employees throughout the year. Classes were held at the training center in Montpelier and state office locations around the state. Approximately 76% of state employees had completed the training as of December 31, 2018. The class will continue to be offered throughout 2019 and an online training is available for employees unable to attend a classroom session.
- Developed a “Civility and Unconscious Bias in the Workplace” class, adapted from the work of AOT Civil Rights and the Human Rights Commission. The class focuses on helping participants learn to question their assumptions and keep unconscious biases in check for a better functioning and more respectful workplace. The class is strongly encouraged for all employees and required for new employees effective June 1, 2019.
- Developed the Executive Knowledge Network, a professional development program for senior leaders. Each class focuses on a specific leadership competency and includes practice activities to build skills and proficiency. CAPS’ believes leaders learning together helps promote a respectful work environment enterprise-wide and creates a learning-organization culture. Classes are scheduled monthly throughout 2019.

In order to more effectively manage positions and the growth of state government at a statewide level, DHR continues to lead an ongoing process to sweep positions that are vacant for more than six (6) months, and not under recruitment, into a vacancy pool. This vacancy pool is managed by the Deputy Secretary of Administration, the Commissioner of Finance and Management and the Commissioner of Human Resources. Departments requesting a position from the vacancy pool must demonstrate that funding is available to pay for all associated costs, and demonstrate the need for the position, before a request for a pool position is approved by the Secretary of Administration.

Summary

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

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: Workforce Development
4	PROGRAM NAME: Supervising in State Government (SSG)
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1120010000	
7	FY 2020 Appropriation \$\$\$	\$9,688,329.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,065,822.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$1,065,822.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$1,024,599.36	59600
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$1,024,599.36	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	# of designated supervisors/managers who completed the SSG Program (FY)		1. How much did we do?	85	447	965	364	499	101
28	% of designated supervisors/managers who have completed the SSG Program (FY)		1. How much did we do?	6%	32%	68%	25%	34%	7%
29	% of participants who felt they were "much better off" based on program evaluations (FY)		3. Is anyone better off?	N/A	35%	83%	68%	70%	75%
30			select from drop down						
31			select from drop down						

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: Workforce Development
4	PROGRAM NAME: Supervising in State Government (SSG)
5	PROGRAM NUMBER (if used)

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
32	<p>Supervising in State Government (“SSG”) is a training program for designated supervisors and managers created in response to 2013 and 2014 Employee Engagement data indicating a need for increased supervisory/managerial training. The program was designed in collaboration with multiple departments to ensure consistency with best practices and utilizes a strengths-based approach to supervision. It includes training on performance management, supervisory duties and expectations, legal and labor relations, diversity in the workplace, and HR topics such as FMLA, ADA and Sexual Harassment. The goal is to support supervisors in building strong teams, and increasing workplace motivation, morale, employee engagement and performance.</p> <p>HOW MUCH DID WE DO?</p> <p>The training program launched in April 2015 and the Secretary of Administration mandated it for all designated supervisors and managers in September 2015. All designated supervisors and managers are expected to complete the program by the end of December 2018.</p> <ul style="list-style-type: none"> •FY2015 (April – June): 85 designated supervisors / managers completed SSG •FY2016: 447 designated supervisor / managers completed SSG •FY2017: 965 designated supervisors / managers completed SSG •FY2018: 364 designated supervisors/managers completed SSG •FY2019: 499 (projected) designated supervisors and managers will complete SSG (i.e., 106 completed SSG effective 11/05/2018; 292 have not completed but are required to do so; 101 (projected) new supervisors/managers this year per supervisory/managerial turnover (avg. total supervisors for past 3 yrs. = 1447; avg. turnover past 3 yrs. = 7% or 101 (info. provided to CAPS Nov. 2018). •CAPS projects 101 (7%) designated supervisors and managers will complete SSG in FY2020 based on supervisory/managerial turnover. <p>IS ANYONE BETTER OFF?</p> <p>Data on the effectiveness of the program (i.e., “Is anyone better off?”) was not collected until February 2016, at which time questions regarding the usefulness of the program were added to the training evaluation (Day 4, Item 2: “Delivery of useful information to participants”).</p> <ul style="list-style-type: none"> •FY 2016: 35% of participants rated the program “4” (Agree) or “5” (Strongly Agree) •FY2017: 83% participants rated for the program “4” or “5” •FY2018: 68% participants rated the program “4” or “5” •FY2019 to date (07/01/2018 – 10/11/2018): 70% of participants rated the program “4” or “5”; (Data collected through 10/2018, only, leaving 16 sessions without collected data) we expect to maintain that level of satisfaction for the remainder of FY2019

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: Classification
4	PROGRAM NAME
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1120010000	
7	FY 2020 Appropriation \$\$\$	\$9,688,329.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$657,060.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$657,060.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$637,001.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$637,001.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR:

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of Class Action RFRs (FY)		1. How much did we do?	56	118	137	60	38	35
28	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater (FY)		1. How much did we do?	0	1	0	1	4	1
29	Turnaround times for Class Action RFRs in # of days to complete (FY)		2. How well did we do it?	81	80	90	87	90	90
30			select from drop down						
31			select from drop down						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
32	<p>Class Action Requests for Classification Review are classification reviews of job classes impacting all (2 or more) employees in the job class. Beginning July 1, 2014 the Collective Bargaining Unit Agreements changed the process for submitting Class Action requests and built in a process for legislative review of any class action review impacting the salary and wage portion of the department's budget by 1% or greater.</p> <p>Between July 1, 2018 and August 31, 2018 DHR Classification received requests to review 38 job classes. Results of the reviews will impact approximately 991 positions in 13 departments. 24 of the Class Action reviews impacted five (5) or fewer positions, and 14 reviews impacted 20 more positions. VSEA submitted four (4) Class Action requests and VTA submitted three (3) Class Action requests. Under the Collective Bargaining Unit Agreements all Class Action reviews must be completed by December 31st. While several reviews will take until the end of December to complete, the average turnaround time was as we expected. The turnaround time is due to two factors: most reviews were relatively simple and involved smaller job classes (2-5) positions; and because the standardized submission timeframe allowed us to plan our regular workload and assignments to accommodate the larger and usually more complex workload associated with Class Action reviews.</p> <p>During the next submission period, beginning July 1, 2019, we anticipate receiving Class Action Review requests for engineers and technicians. We received 22 fewer Class reviews than projected. Although fewer Class Reviews were submitted, the reviews will impact more over 400 more positions due to the large class size of the classes.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: DHRIU
4	PROGRAM NAME: Investigations Unit
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 1120010000
7	FY 2020 Appropriation \$\$\$ \$9,688,329.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$652,012.00
	SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:
10	Program Budget Amounts from other appropriation:
11	Program Budget Amounts from other appropriation:
12	Program Budget Amounts from other appropriation:
13	Program Budget Amounts from other appropriation:
14	TOTAL PROGRAM BUDGET FY 2020 \$652,012.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$320,986.00	59600
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$320,986.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR:

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 # of Investigations completed in 90 days (FY)		1. How much did we do?	31	22	35	18	41	45
28 % of Completed Cases in 90 days (FY)		2. How well did we do it?	36%	54%	64%	35%	75%	75%
29 % of Completed Cases in 80 days where Employee was on paid Relief From Duty (RFD) status (FY)		2. How well did we do it?	20%	57%	59%	25%	70%	75%
30		select from drop down						
31		select from drop down						

	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
32	<p>The Department of Human Resources Investigations Unit (DHRIU) examines allegations of misconduct against State employees. Unit Investigators examine cases based on their high level of complexity, criminal component, or severity of the allegations. The Unit's overall goal is to prepare unbiased, clear, concise and detailed investigative reports based on interviews and evidence for use by appointing authorities in making discipline decisions. As such, it is important that the investigative reports are completed in a timely manner.</p> <p>Investigative cases where an employee is placed on paid Relief From Duty (RFD) take precedence; the investigators prioritize these cases ensuring that they are completed expeditiously. The goal is to limit costs and employee downtime associated with employees who are out of work (but with pay) due to alleged misconduct. Quick turnaround time for investigations involving employees on RFD expedites the decision-making process of whether to dismiss or suspend employees, or return them to active status, with or without other discipline. Additionally, it reduces the need to compensate other workers to fill the void left by an employee on RFD.</p> <p>It is important to note that investigations are sometimes prolonged because of factors outside of the Unit's control. These factors include, but are not limited to, employees on Family Medical Leave, Worker's Compensation or under investigation by a law enforcement agency in which the DHRIU investigation could jeopardize a criminal investigation or prosecution. During FY2018 performance measuring period, a number of cases (6) were placed on hold pending law enforcement processing, resulting in extended processing times beyond the normal 90/80-day guidelines. In addition, several other cases (3) were delayed awaiting lengthy laboratory processing of digital evidence. Also, during the FY2018 period, a 75-day investigator vacancy (April 26, 2018 – July 9, 2018) necessitated transferring a number of previously opened cases (>6) and assigning additional new cases to investigators who were already working at capacity.</p> <p>To date in FY2019, the Unit has closed 40% of the open cases (10 of 26), 100% of these have been closed within 90 days (10 of 10), and 100% of RFD cases have been closed within 80 days (3 of 3). So far, only one closed FY2019 case is outside the target guidelines.</p> <p>The projections and forecasts contained herein are based on the DHRIU's current makeup (3 investigators processing misconduct complaints from State agencies other than the Agency of Human Services).</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Department of Human Resources
3	DIVISION NAME:	Wellness
4	PROGRAM NAME	
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1125010000	
7	FY 2020 Appropriation \$\$\$	\$1,610,010.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$370,675.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$370,675.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$299,854.00	55100/55200/55300
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$299,854.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(2) Vermonters are healthy.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR:

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	% of Active employees receiving flu shot via wellness program flu clinics (CY)		1. How much did we do?	29%	23%	23%	22%	22%	22%
28	% of personal health assessments performed for active employee population (CY)		1. How much did we do?	27%	20%	19%	19%	20%	21%
29	% of employees participating in any or all wellness challenges (FY)		1. How much did we do?	35%	21%	21%	29%	29%	29%
30	% higher of average personal health assessment (PHA) score of empl who completed a PHA & wellness challenge vs only completed a PHA. (FY)		3. Is anyone better off?	8%	11%	3%	8%	8%	8%
31			select from drop down						

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Department of Human Resources
3	DIVISION NAME: Wellness
4	PROGRAM NAME:
5	PROGRAM NUMBER (if used):

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
32	<p>LiveWell Vermont, the State Employees Wellness Program, is a benefit to all state employees and retirees. The program supports the State of Vermont employee and retiree population through partnerships with health and wellness resources both within and outside of state government. Initiatives include but are not limited to: onsite biometric screenings; telephonic wellness coaching; quarterly wellness challenges, annual flu vaccination clinics, health and wellness workshops and classes, and staff retreats and presentations. We are bringing forward the Wellness division's activities to support a motivated and healthy workforce, increase productivity and morale and decrease absenteeism, presenteeism and overall health care costs for the individual and the State. Prior year statistics and narrative going back to 2014 are available for review. This narrative will primarily focus on the current FY as compared to the prior FY.</p> <p>Performance Measure 1: Since 2007, we have offered flu shots at the worksite to active, retired and temporary state employees. In 2015, we collaborated with Benefits to allow plan employees the option of going to any pharmacy that accepts the State's insurance and the shot would be 100% covered. We believe the flattening of participation rates at State clinics may be due to this option now being available. In CY 17, 3041 active employees were vaccinated at State-sponsored clinics or at pharmacies; final numbers are pending for CY 18, but we expect them to be consistent with the prior years.</p> <p>Performance Measures 2: In CY17, as part of the incentive program, we split off the health assessment to try and encourage more participation but did add the completion of a survey for incentive payout. The survey specifically required participants to review their health assessment results, which identified their risk factors, and to identify where they would focus for the coming year. This continues to support our goal of a healthier workforce through education and support to action. In CY18, we no longer incentivized these as separate items but required their completion for eligibility to earn incentives. Despite this change, completion numbers continue to be consistent. In CY 19, we will be getting a new portal so expect numbers to increase.</p> <p>Performance Measures 3: In FY 17, as part of the Incentive Program, participants were offered choices to complete either two challenges and one workshop or two workshops and one challenge. As our goal is to encourage employees to adopt healthy behaviors, we more heavily weighed this category to incentivize participation. We also varied the focus of each workshop to appeal to a higher number of employees. Our plan to offer additional challenges and multiple levels in FY 18 has paid off in spades with an 8% increase in participation numbers. This growth indicates that there is a need and interest in the employee population to participate as long as there are programs that interest them. We plan to continue to offer more and varied challenges as well as different levels to appeal to a wider employee base. We expect the new portal in 2019 to allow us greater flexibility in designing and offering challenges.</p> <p>Performance Measure 4: Upon completing the health assessment, an employee receives a "wellness score" based on their health assessment results. The wellness score lets an employee know their risk level from low to high on a scale of 1-100. We compared the scores of active employees who completed just the online health assessment with those who completed both the assessment AND registered for at least one wellness challenge. Our goal was to determine if employees who actively participated an any wellness challenge were "healthier" by their score than those who only completed the assessment. In FY18, the average wellness score was 8% higher for those that registered for at least one challenge than those who did no challenges. This is an increase in 5% from FY17 and may be due to the fact that employees had more challenges from which to choose and several of the challenges offered a choice of goals to address different activity levels. Analytic data from BCBSVT reiterates the correlation between participation in healthy behaviors and decreased health care costs.</p>

Fiscal Year 2020 Budget Development Form - Human Resources

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	HR Services ISF	VISION ISF	Benefits ISF	Total \$\$
Human Resources - Operations: FY 2019 (As Passed)	1,940,451	277,462	537,308	5,254,056	952,382	0	8,961,659
Base Salary Change (Pay Act)	6,982			27,931			34,913
Base Benefit Change	8,608			34,434			43,042
Re-base CAPS Rent Budget				249,845			249,845
Transfer Investigator Unit Positions from AHS			343,166				343,166
Changes to Operating Expenditures to reflect Actual Spending	579			2,316			2,895
Changes to ADS Allocation, Insurance Premiums, and Fee For Space	21,587			28,749	2,473		52,809
Subtotal of increases/decreases	37,756	0	343,166	343,275	2,473	0	726,670
FY 2020 Budget Request	1,978,207	277,462	880,474	5,597,331	954,855	0	9,688,329
Human Resources - Benefits/Wellness: FY 2019 (As Passed)	0	0	0	0	0	1,674,831	1,674,831
Base Salary Change (Pay Act)						16,475	16,475
Base Benefit Change						18,945	18,945
Reduce Contractual Services (Milliman)						(103,196)	(103,196)
Changes to ADS Allocation, Insurance Premiums, and Fee For Space						3,109	3,109
Changes to Operating Expenditures to reflect Actual Spending						(63)	(63)
Subtotal of increases/decreases	0	0	0	0	0	(64,730)	(64,730)
FY 2020 Budget Request	0	0	0	0	0	1,610,101	1,610,101
Human Resources - VTHR: FY 2019 (As Passed)	0	0	0	0	2,568,514	0	2,568,514
Base Salary Change (Pay Act)					21,120		21,120
Base Benefit Change					21,545		21,545
E-Learning Software (Cornerstone)					55,000		55,000
Reduce Salary, Benefits, and overhead for ADS Position - no longer providing service					(102,250)		(102,250)
Reduce Temp Budget					(27,182)		(27,182)
Changes to ADS Allocation, Insurance Premiums, and Fee For Space					5,224		5,224
Changes to Operating Expenditures to reflect Actual Spending					(27,333)		(27,333)
Subtotal of increases/decreases	0	0	0	0	(53,876)	0	(53,876)
FY 2020 Budget Request	0	0	0	0	2,514,638	0	2,514,638
Human Resources FY 2019 (As Passed)	1,940,451	277,462	537,308	5,254,056	3,520,896	1,674,831	13,205,004
TOTAL INCREASES/DECREASES	37,756	0	343,166	343,275	(51,403)	(64,730)	608,064
Human Resources FY 2020 Budget Request	1,978,207	277,462	880,474	5,597,331	3,469,493	1,610,101	13,813,068

State of Vermont - Budget Rollup Report

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	5,058,240	5,222,580	5,222,580	5,480,467	257,887	4.9%
Fringe Benefits	2,398,085	2,645,156	2,645,156	2,809,861	164,705	6.2%
Contracted and 3rd Party Service	344,782	129,078	129,078	130,578	1,500	1.2%
PerDiem and Other Personal Services	281	-	-	300	300	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,801,388	7,996,814	7,996,814	8,421,206	424,392	5.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	14,059	10,000	10,000	10,000	-	0.0%
IT/Telecom Services and Equipment	306,340	170,239	170,239	288,016	117,777	69.2%
Travel	13,466	15,295	15,295	15,295	-	0.0%
Supplies	33,508	25,759	25,759	25,759	-	0.0%
Other Purchased Services	198,294	300,442	300,442	230,674	(69,768)	-23.2%
Other Operating Expenses	59,637	180,647	180,647	180,647	-	0.0%
Rental Other	10,829	8,726	8,726	8,726	-	0.0%
Rental Property	499,817	248,604	248,604	502,512	253,908	102.1%
Property and Maintenance	4,814	5,133	5,133	5,494	361	7.0%
Budget Object Group Total: 2. OPERATING	1,140,765	964,845	964,845	1,267,123	302,278	31.3%

Total Expenses	8,942,152	8,961,659	8,961,659	9,688,329	726,670	8.1%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	2,213,722	1,940,451	1,940,451	1,978,207	37,756	1.9%
Special Fund	110,944	277,462	277,462	277,462	-	0.0%
ISF Funds	6,090,868	6,206,438	6,206,438	6,552,186	345,748	5.6%
IDT Funds	526,618	537,308	537,308	880,474	343,166	63.9%
Funds Total	8,942,152	8,961,659	8,961,659	9,688,329	726,670	8.1%

Position Count				78		
FTE Total				78		

State of Vermont - Budget Rollup Report

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	965,963	1,052,579	1,052,579	1,046,517	(6,062)	-0.6%
Fringe Benefits	468,966	522,204	522,204	543,984	21,780	4.2%
Contracted and 3rd Party Service	238,493	167,484	167,484	195,351	27,867	16.6%
Budget Object Group Total: 1. PERSONAL SERVICES	1,673,422	1,742,267	1,742,267	1,785,852	43,585	2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	4,847	5,000	5,000	5,000	-	0.0%
IT/Telecom Services and Equipment	450,090	595,533	595,533	498,861	(96,672)	-16.2%
Travel	218	2,250	2,250	2,250	-	0.0%
Supplies	1,181	12,700	12,700	12,700	-	0.0%
Other Purchased Services	40,056	79,686	79,686	78,897	(789)	-1.0%
Other Operating Expenses	540	1,526	1,526	1,526	-	0.0%
Rental Other	3,476	4,032	4,032	4,032	-	0.0%
Rental Property	107,480	124,357	124,357	124,357	-	0.0%
Property and Maintenance	784	1,163	1,163	1,163	-	0.0%
Budget Object Group Total: 2. OPERATING	608,672	826,247	826,247	728,786	(97,461)	-11.8%

Total Expenses	2,282,094	2,568,514	2,568,514	2,514,638	(53,876)	-2.1%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	2,282,094	2,568,514	2,568,514	2,514,638	(53,876)	-2.1%
Funds Total	2,282,094	2,568,514	2,568,514	2,514,638	(53,876)	-2.1%

Position Count				16		
FTE Total				16		

State of Vermont - Budget Rollup Report

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	511,072	538,097	538,097	554,572	16,475	3.1%
Fringe Benefits	219,607	245,517	245,517	265,085	19,568	8.0%
Contracted and 3rd Party Service	366,585	303,196	303,196	202,628	(100,568)	-33.2%
Budget Object Group Total: 1. PERSONAL SERVICES	1,097,263	1,086,810	1,086,810	1,022,285	(64,525)	-5.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	482	99	99	-	(99)	-100.0%
IT/Telecom Services and Equipment	16,479	14,712	14,712	17,895	3,183	21.6%
Travel	1,446	814	814	1,447	633	77.8%
Supplies	11,332	8,769	8,769	8,897	128	1.5%
Other Purchased Services	1,015,425	543,694	543,694	538,644	(5,050)	-0.9%
Other Operating Expenses	-	-	-	-	-	0.0%
Rental Other	1,980	2,354	2,354	3,354	1,000	42.5%
Rental Property	16,877	16,877	16,877	16,877	-	0.0%
Property and Maintenance	-	702	702	702	-	0.0%
Rentals	207	-	-	-	-	0.0%
Budget Object Group Total: 2. OPERATING	1,064,229	588,021	588,021	587,816	(205)	0.0%

Total Expenses	2,161,492	1,674,831	1,674,831	1,610,101	(64,730)	-3.9%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	2,161,492	1,674,831	1,674,831	1,610,101	(64,730)	-3.9%
Funds Total	2,161,492	1,674,831	1,674,831	1,610,101	(64,730)	-3.9%

Position Count				8		
FTE Total				8		

State of Vermont - Budget Detail Report

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	5,054,739	4,763,995	4,763,995	5,078,561	314,566	6.6%
Exempt	500010	-	502,385	502,385	516,988	14,603	2.9%
Other Regular Employees	500020	-	71,282	71,282	-	(71,282)	-100.0%
Temporary Employees	500040	-	15,000	15,000	15,000	-	0.0%
Overtime	500060	3,501	5,000	5,000	5,000	-	0.0%
Vacancy Turnover Savings	508000	-	(135,082)	(135,082)	(135,082)	-	0.0%
Total: Salaries and Wages		5,058,240	5,222,580	5,222,580	5,480,467	257,887	4.9%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	366,277	369,796	369,796	388,515	18,719	5.1%
FICA - Exempt	501010	-	38,432	38,432	39,546	1,114	2.9%
Health Ins - Classified Empl	501500	1,070,203	1,132,069	1,132,069	1,086,334	(45,735)	-4.0%
Health Ins - Exempt	501510	-	83,210	83,210	89,662	6,452	7.8%
Retirement - Classified Empl	502000	859,064	844,724	844,724	1,029,929	185,205	21.9%
Retirement - Exempt	502010	-	67,687	67,687	58,419	(9,268)	-13.7%
Dental - Classified Employees	502500	54,192	56,840	56,840	61,417	4,577	8.1%
Dental - Exempt	502510	-	4,872	4,872	5,123	251	5.2%
Life Ins - Classified Empl	503000	20,763	20,408	20,408	21,432	1,024	5.0%
Life Ins - Exempt	503010	-	2,119	2,119	1,931	(188)	-8.9%
LTD - Classified Employees	503500	9,530	10,778	10,778	11,682	904	8.4%
LTD - Exempt	503510	-	1,154	1,154	1,189	35	3.0%
EAP - Classified Empl	504000	2,149	2,100	2,100	2,233	133	6.3%
EAP - Exempt	504010	-	180	180	191	11	6.1%
Employee Tuition Costs	504530	-	2,000	2,000	2,000	-	0.0%
Workers Comp - Ins Premium	505200	11,446	7,867	7,867	9,338	1,471	18.7%
Unemployment Compensation	505500	3,720	201	201	201	-	0.0%
Catamount Health Assessment	505700	741	719	719	719	-	0.0%
Total: Fringe Benefits		2,398,085	2,645,156	2,645,156	2,809,861	164,705	6.2%

State of Vermont - Budget Detail Report

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	238,995	-	-	-	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	102,181	123,178	123,178	123,178	-	0.0%
Contr&3Rd Pty - Info Tech	507550	280	-	-	-	-	0.0%
Contr&3Pty-Info Tech-Security	507558	-	-	-	-	-	0.0%
Creative/Development	507561	-	-	-	-	-	0.0%
Advertising/Marketing-Other	507563	-	400	400	400	-	0.0%
Other Contr and 3Rd Pty Serv	507600	-	3,000	3,000	3,000	-	0.0%
Interpreters	507615	3,326	2,500	2,500	4,000	1,500	60.0%
Total: Contracted and 3rd Party Service		344,782	129,078	129,078	130,578	1,500	1.2%
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	-	-	-	-	-	0.0%
Other Pers Serv	506200	-	-	-	-	-	0.0%
Depositions	506210	-	-	-	-	-	0.0%
Transcripts	506220	281	-	-	300	300	0.0%
Total: PerDiem and Other Personal Services		281	-	-	300	300	0.0%
Total: 1. PERSONAL SERVICES		7,801,388	7,996,814	7,996,814	8,421,206	424,392	5.3%

State of Vermont - Budget Detail Report

Organization: 1120010000 - Human resources - operations

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019	FY2020	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	12,902	8,000	8,000	8,000	-	0.0%
Hw - Printers,Copiers,Scanners	522217	354	-	-	-	-	0.0%
Other Equipment	522400	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	803	2,000	2,000	2,000	-	0.0%
Total: Equipment		14,059	10,000	10,000	10,000	-	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019	FY2020	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	-	1,551	1,551	1,551	-	0.0%
Telecom-Conf Calling Services	516658	5,349	2,144	2,144	2,144	-	0.0%
Telecom-Wireless Phone Service	516659	23,444	20,681	20,681	20,681	-	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	104,861	-	-	90,000	90,000	0.0%
It Intsvccost-Vision/Isdassess	516671	81,015	65,807	65,807	66,509	702	1.1%
ADS Centrex Exp.	516672	-	13,684	13,684	13,684	-	0.0%
It Inter Svc Cost User Support	516678	7,252	-	-	-	-	0.0%
ADS Allocation Exp.	516685	84,419	66,372	66,372	93,447	27,075	40.8%
Hw - Other Info Tech	522200	-	-	-	-	-	0.0%
Software - Other	522220	-	-	-	-	-	0.0%
Software - Office Technology	522221	-	-	-	-	-	0.0%
Sw-Other Communications	522230	-	-	-	-	-	0.0%
Hw-Personal Mobile Devices	522258	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		306,340	170,239	170,239	288,016	117,777	69.2%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019	FY2020	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Operating Expense	523199	-	-	-	-	-	0.0%
Single Audit Allocation	523620	296	647	647	647	-	0.0%
Registration & Identification	523640	28	-	-	-	-	0.0%
Costofburl Free Press Ad Sold	525320	59,313	180,000	180,000	180,000	-	0.0%
Total: Other Operating Expenses		59,637	180,647	180,647	180,647	-	0.0%

State of Vermont - Budget Detail Report

Organization: 1120010000 - Human resources - operations

Budget Object Group: 2. OPERATING

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	-	1,689	1,689	1,756	67	4.0%
Insurance - General Liability	516010	13,751	12,741	12,741	10,822	(1,919)	-15.1%
Dues	516500	7,758	10,473	10,473	10,473	-	0.0%
Licenses	516550	250	1,260	1,260	1,260	-	0.0%
Telecom-Telephone Services	516652	10,344	11,604	11,604	11,604	-	0.0%
Advertising - Job Vacancies	516820	55,414	51,250	51,250	51,250	-	0.0%
Trade Shows & Events	516870	800	1,300	1,300	1,300	-	0.0%
Giveaways	516871	364	-	-	-	-	0.0%
Printing and Binding	517000	135	400	400	400	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,145	2,550	2,550	2,550	-	0.0%
Photocopying	517020	176	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	2,950	11,478	11,478	11,478	-	0.0%
Training - Info Tech	517110	15	90,000	90,000	-	(90,000)	-100.0%
Postage	517200	332	175	175	300	125	71.4%
Postage - Bgs Postal Svcs Only	517205	2,078	2,193	2,193	2,100	(93)	-4.2%
Outside Conf, Meetings, Etc	517500	-	-	-	-	-	0.0%
Agency Fee	519005	52,159	56,964	56,964	56,964	-	0.0%
Human Resources Services	519006	50,410	44,365	44,365	66,417	22,052	49.7%
Administrative Service Charge	519010	-	-	-	-	-	0.0%
Dry Cleaning	519020	-	-	-	-	-	0.0%
Moving State Agencies	519040	212	2,000	2,000	2,000	-	0.0%
Total: Other Purchased Services		198,294	300,442	300,442	230,674	(69,768)	-23.2%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	660	1,520	1,520	1,520	-	0.0%
Other Property Mgmt Services	510500	6	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	3,974	3,613	3,613	3,974	361	10.0%
Repair&Maint-Typewriters	513101	174	-	-	-	-	0.0%
Total: Property and Maintenance		4,814	5,133	5,133	5,494	361	7.0%

State of Vermont - Budget Detail Report

Organization: 1120010000 - Human resources - operations

Budget Object Group: 2. OPERATING

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	160	1,706	1,706	1,706	-	0.0%
Rental - Auto	514550	4,044	2,269	2,269	2,269	-	0.0%
Rental - Office Equipment	514650	6,626	4,751	4,751	4,751	-	0.0%
Rental - Other	515000	-	-	-	-	-	0.0%
Total: Rental Other		10,829	8,726	8,726	8,726	-	0.0%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	287,121	37,276	37,276	287,121	249,845	670.3%
Rent Land&Bldgs-Non-Office	514010	199	-	-	-	-	0.0%
Fee-For-Space Charge	515010	212,497	211,328	211,328	215,391	4,063	1.9%
Total: Rental Property		499,817	248,604	248,604	502,512	253,908	102.1%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	14,382	16,009	16,009	16,009	-	0.0%
Other General Supplies	520500	91	-	-	-	-	0.0%
Educational Supplies	520540	11	1,500	1,500	1,500	-	0.0%
Electronic	520550	5,630	-	-	-	-	0.0%
Recognition/Awards	520600	2,327	2,500	2,500	2,500	-	0.0%
Food	520700	540	1,000	1,000	1,000	-	0.0%
Books&Periodicals-Library/Educ	521500	1,251	1,750	1,750	1,750	-	0.0%
Subscriptions	521510	9,203	3,000	3,000	3,000	-	0.0%
Paper Products	521820	72	-	-	-	-	0.0%
Total: Supplies		33,508	25,759	25,759	25,759	-	0.0%

State of Vermont - Budget Detail Report

Organization: 1120010000 - Human resources - operations

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,310	6,386	6,386	6,386	-	0.0%
Travel-Inst-Other Transp-Emp	518010	1,138	730	730	730	-	0.0%
Travel-Inst-Meals-Emp	518020	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Emp	518030	415	2,458	2,458	2,458	-	0.0%
Travel-Inst-Incidentals-Emp	518040	82	168	168	168	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	-	408	408	408	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	331	120	120	120	-	0.0%
Travel-Outst-Other Trans-Emp	518510	1,806	2,500	2,500	2,500	-	0.0%
Travel-Outst-Meals-Emp	518520	97	325	325	325	-	0.0%
Travel-Outst-Lodging-Emp	518530	2,144	2,000	2,000	2,000	-	0.0%
Travel-Outst-Incidentals-Emp	518540	144	200	200	200	-	0.0%
Total: Travel		13,466	15,295	15,295	15,295	-	0.0%
Total: 2. OPERATING		1,140,765	964,845	964,845	1,267,123	302,278	31.3%
Total Expenses:		8,942,152	8,961,659	8,961,659	9,688,329	726,670	8.1%

State of Vermont - Budget Detail Report

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	965,543	1,025,397	1,025,397	1,046,517	21,120	2.1%
Temporary Employees	500040	-	27,182	27,182	-	(27,182)	-100.0%
Overtime	500060	420	-	-	-	-	0.0%
Vacancy Turnover Savings	508000	-	-	-	-	-	0.0%
Total: Salaries and Wages		965,963	1,052,579	1,052,579	1,046,517	(6,062)	-0.6%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	69,965	78,440	78,440	80,059	1,619	2.1%
Health Ins - Classified Empl	501500	216,421	242,813	242,813	229,302	(13,511)	-5.6%
Retirement - Classified Empl	502000	166,253	179,136	179,136	212,232	33,096	18.5%
Dental - Classified Employees	502500	10,129	12,992	12,992	13,648	656	5.0%
Life Ins - Classified Empl	503000	3,660	4,327	4,327	4,062	(265)	-6.1%
LTD - Classified Employees	503500	2,104	2,360	2,360	2,294	(66)	-2.8%
EAP - Classified Empl	504000	433	480	480	496	16	3.3%
Employee Tuition Costs	504530	-	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	-	1,656	1,656	1,891	235	14.2%
Unemployment Compensation	505500	-	-	-	-	-	0.0%
Catamount Health Assessment	505700	-	-	-	-	-	0.0%
Total: Fringe Benefits		468,966	522,204	522,204	543,984	21,780	4.2%
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	-	16,133	16,133	-	(16,133)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	244	10,000	10,000	10,000	-	0.0%
Contr&3Rd Pty - Info Tech	507550	110,260	141,351	141,351	185,351	44,000	31.1%
Other Contr and 3Rd Pty Serv	507600	127,989	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		238,493	167,484	167,484	195,351	27,867	16.6%
Total: 1. PERSONAL SERVICES		1,673,422	1,742,267	1,742,267	1,785,852	43,585	2.5%

State of Vermont - Budget Detail Report

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 2. OPERATING

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,847	5,000	5,000	5,000	-	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Total: Equipment		4,847	5,000	5,000	5,000	-	0.0%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Paging Service	516656	-	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	2,110	1,680	1,680	1,680	-	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	426,566	-	-	459,276	459,276	0.0%
ADS App Support SOV Emp Exp	516661	-	102,250	102,250	-	(102,250)	-100.0%
It Intsvccost-Vision/Isdassess	516671	-	13,854	13,854	13,470	(384)	-2.8%
ADS Centrex Exp.	516672	308	4,500	4,500	4,500	-	0.0%
It Inter Svc Cost User Support	516678	-	-	-	-	-	0.0%
It Inter Svc Cost App Dev&Main	516679	-	459,276	459,276	-	(459,276)	-100.0%
ADS Allocation Exp.	516685	21,105	13,973	13,973	19,935	5,962	42.7%
Total: IT/Telecom Services and Equipment		450,090	595,533	595,533	498,861	(96,672)	-16.2%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	-	-	-	-	-	0.0%
Single Audit Allocation	523620	540	1,526	1,526	1,526	-	0.0%
Total: Other Operating Expenses		540	1,526	1,526	1,526	-	0.0%

State of Vermont - Budget Detail Report

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 2. OPERATING

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	-	356	356	358	2	0.6%
Insurance - General Liability	516010	-	2,682	2,682	2,192	(490)	-18.3%
Dues	516500	-	700	700	700	-	0.0%
Licenses	516550	-	2,228	2,228	2,228	-	0.0%
Telecom-Mobile Wireless Data	516623	-	-	-	-	-	0.0%
Telecom-Telephone Services	516652	960	-	-	-	-	0.0%
Advertising-Print	516813	-	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Printing and Binding	517000	-	-	-	-	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	6,374	-	-	-	-	0.0%
Photocopying	517020	2,854	3,600	3,600	3,600	-	0.0%
Postage	517200	345	1,000	1,000	1,000	-	0.0%
Postage - Bgs Postal Svcs Only	517205	38	-	-	-	-	0.0%
Freight & Express Mail	517300	-	1,200	1,200	-	(1,200)	-100.0%
Other Purchased Services	519000	438	-	-	-	-	0.0%
Agency Fee	519005	29,047	58,582	58,582	58,582	-	0.0%
Human Resources Services	519006	-	9,338	9,338	10,237	899	9.6%
Moving State Agencies	519040	-	-	-	-	-	0.0%
Total: Other Purchased Services		40,056	79,686	79,686	78,897	(789)	-1.0%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	-	240	240	240	-	0.0%
Recycling	510220	220	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	564	923	923	923	-	0.0%
Total: Property and Maintenance		784	1,163	1,163	1,163	-	0.0%

State of Vermont - Budget Detail Report

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	-	-	-	-	-	0.0%
Rental - Office Equipment	514650	3,476	4,032	4,032	4,032	-	0.0%
Rental - Other	515000	-	-	-	-	-	0.0%
Total: Rental Other		3,476	4,032	4,032	4,032	-	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	107,480	124,357	124,357	124,357	-	0.0%
Total: Rental Property		107,480	124,357	124,357	124,357	-	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	727	9,200	9,200	9,200	-	0.0%
Other General Supplies	520500	-	-	-	-	-	0.0%
It & Data Processing Supplies	520510	360	-	-	-	-	0.0%
Food	520700	-	300	300	300	-	0.0%
Books&Periodicals-Library/Educ	521500	94	3,000	3,000	3,000	-	0.0%
Subscriptions	521510	-	200	200	200	-	0.0%
Total: Supplies		1,181	12,700	12,700	12,700	-	0.0%

State of Vermont - Budget Detail Report

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed	
Travel	Description	Code						
	Travel-Inst-Auto Mileage-Emp	518000	58	300	300	300	-	0.0%
	Travel-Inst-Other Transp-Emp	518010	160	-	-	-	-	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	-	200	200	200	-	0.0%
	Travel-Outst-Other Trans-Emp	518510	-	300	300	300	-	0.0%
	Travel-Outst-Meals-Emp	518520	-	400	400	400	-	0.0%
	Travel-Outst-Lodging-Emp	518530	-	1,000	1,000	1,000	-	0.0%
	Travel-Outst-Incidentals-Emp	518540	-	50	50	50	-	0.0%
	Total: Travel		218	2,250	2,250	2,250	-	0.0%
Total: 2. OPERATING			608,454	826,247	826,247	728,786	(97,461)	-11.8%
Total Expenses:			2,281,875	2,568,514	2,568,514	2,514,638	(53,876)	-2.1%

State of Vermont - Budget Detail Report

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	511,072	538,097	538,097	554,572	16,475	3.1%
Total: Salaries and Wages		511,072	538,097	538,097	554,572	16,475	3.1%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	37,230	41,164	41,164	42,426	1,262	3.1%
Health Ins - Classified Empl	501500	84,965	99,225	99,225	97,993	(1,232)	-1.2%
Retirement - Classified Empl	502000	89,266	94,005	94,005	112,467	18,462	19.6%
Dental - Classified Employees	502500	4,176	6,496	6,496	6,832	336	5.2%
Life Ins - Classified Empl	503000	2,140	2,271	2,271	2,343	72	3.2%
LTD - Classified Employees	503500	1,042	1,237	1,237	1,274	37	3.0%
EAP - Classified Empl	504000	229	240	240	248	8	3.3%
Employee Tuition Costs	504530	2	51	51	-	(51)	-100.0%
Workers Comp - Ins Premium	505200	-	828	828	946	118	14.3%
Catamount Health Assessment	505700	556	-	-	556	556	0.0%
Total: Fringe Benefits		219,607	245,517	245,517	265,085	19,568	8.0%
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,533	-	-	1,533	1,533	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,095	-	-	1,095	1,095	0.0%
Other Contr and 3Rd Pty Serv	507600	363,956	303,196	303,196	200,000	(103,196)	-34.0%
Interpreters	507615	-	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		366,585	303,196	303,196	202,628	(100,568)	-33.2%
Total: 1. PERSONAL SERVICES		1,097,263	1,086,810	1,086,810	1,022,285	(64,525)	-5.9%

State of Vermont - Budget Detail Report

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	482	99	99	-	(99)	-100.0%
Other Equipment	522400	-	-	-	-	-	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Educational Equipment	522420	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	-	-	-	-	-	0.0%
Total: Equipment		482	99	99	-	(99)	-100.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	7	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	913	798	798	1,000	202	25.3%
It Intsvccost-Vision/Isdassess	516671	6,571	6,927	6,927	6,927	-	0.0%
ADS Centrex Exp.	516672	103	-	-	-	-	0.0%
ADS Allocation Exp.	516685	8,886	6,987	6,987	9,968	2,981	42.7%
Sw-Database&Management Sys	522222	-	-	-	-	-	0.0%
Cost of Non-Stock IT Software	525194	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		16,479	14,712	14,712	17,895	3,183	21.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	-	-	-	-	-	0.0%
Total: Other Operating Expenses		-	-	-	-	-	0.0%

State of Vermont - Budget Detail Report

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 2. OPERATING

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	-	178	178	175	(3)	-1.7%
Insurance - General Liability	516010	-	1,341	1,341	904	(437)	-32.6%
Dues	516500	-	1,174	1,174	-	(1,174)	-100.0%
Licenses	516550	(150)	-	-	-	-	0.0%
Telecom-Telephone Services	516652	532	3,594	3,594	3,594	-	0.0%
Advertising-Print	516813	-	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Printing and Binding	517000	1,595	3,432	3,432	1,500	(1,932)	-56.3%
Printing & Binding-Bgs Copy Ct	517005	6,454	791	791	5,000	4,209	532.1%
Registration For Meetings&Conf	517100	312	1,135	1,135	500	(635)	-55.9%
Postage	517200	6,341	-	-	6,500	6,500	0.0%
Postage - Bgs Postal Svcs Only	517205	4,015	16,528	16,528	4,500	(12,028)	-72.8%
Other Purchased Services	519000	16	-	-	-	-	0.0%
Agency Fee	519005	39,643	37,831	37,831	37,831	-	0.0%
Human Resources Services	519006	4,244	4,669	4,669	5,119	450	9.6%
Administrative Service Charge	519010	952,423	472,956	472,956	472,956	-	0.0%
Moving State Agencies	519040	-	65	65	65	-	0.0%
Total: Other Purchased Services		1,015,425	543,694	543,694	538,644	(5,050)	-0.9%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	-	20	20	20	-	0.0%
Repair & Maint - Office Tech	513010	-	682	682	682	-	0.0%
Total: Property and Maintenance		-	702	702	702	-	0.0%

		FY2019 Original		FY2019	FY2020	Difference Between	Percent Change
		FY2018 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,232	1,740	1,740	1,740	-	0.0%
Rental - Auto	514550	749	-	-	1,000	1,000	0.0%
Rental - Office Equipment	514650	-	614	614	614	-	0.0%
Total: Rental Other		1,980	2,354	2,354	3,354	1,000	42.5%

State of Vermont - Budget Detail Report

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	-	-	-	-	-	0.0%
Fee-For-Space Charge	515010	16,877	16,877	16,877	16,877	-	0.0%
Total: Rental Property		16,877	16,877	16,877	16,877	-	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	289	397	397	397	-	0.0%
Other General Supplies	520500	17	-	-	-	-	0.0%
It & Data Processing Supplies	520510	714	-	-	-	-	0.0%
Educational Supplies	520540	-	3,582	3,582	-	(3,582)	-100.0%
Recognition/Awards	520600	450	12	12	-	(12)	-100.0%
Food	520700	-	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	127	58	58	-	(58)	-100.0%
Subscriptions	521510	1,165	(6)	(6)	-	6	-100.0%
Medical and Lab Supplies	521810	8,570	4,726	4,726	8,500	3,774	79.9%
Total: Supplies		11,332	8,769	8,769	8,897	128	1.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	-	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Emp	518000	585	777	777	585	(192)	-24.7%
Travel-Inst-Meals-Emp	518020	49	37	37	49	12	32.4%
Travel-Inst-Lodging-Emp	518030	285	-	-	285	285	0.0%
Travel-Inst-Incidentals-Emp	518040	-	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	90	-	-	91	91	0.0%
Travel-Outst-Other Trans-Emp	518510	389	-	-	389	389	0.0%
Travel-Outst-Meals-Emp	518520	-	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	48	-	-	48	48	0.0%
Total: Travel		1,446	814	814	1,447	633	77.8%

State of Vermont - Budget Detail Report

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 2. OPERATING

Rentals		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	207	-	-	-	-	0.0%
Total: Rentals		207	-	-	-	-	0.0%
Total: 2. OPERATING		1,064,229	588,021	588,021	587,816	(205)	0.0%
Total Expenses:		2,161,492	1,674,831	1,674,831	1,610,101	(64,730)	-3.9%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	2,213,722	1,940,451	1,940,451	1,978,207	37,756	1.9%
FMS System Development Fund	21005	127,989	-	-	-	-	0.0%
Inter-Unit Transfers Fund	21500	526,618	537,308	537,308	880,474	343,166	63.9%
Pers-Human Resourc Development	21585	60,881	96,162	96,162	96,162	-	0.0%
PERS-Recruitment Services	21844	50,063	181,300	181,300	181,300	-	0.0%
Medical Insurance Fund	55100	2,084,231	1,607,544	1,607,544	1,508,383	(99,161)	-6.2%
Dental Insurance Fund	55200	63,068	50,539	50,539	75,167	24,628	48.7%
Life Insurance Fund	55300	14,193	16,748	16,748	26,551	9,803	58.5%
Long Term Disability Fund	55500	-	-	-	-	-	0.0%
Financial Management Fund	59300	3,090,084	3,520,896	3,520,896	3,469,493	(51,403)	-1.5%
Human Resource Services	59600	5,155,088	5,254,056	5,254,056	5,597,331	343,275	6.5%
Funds Total:		13,385,939	13,205,004	13,205,004	13,813,068	608,064	4.6%
Position Count					102		
FTE Total					102		

State of Vermont

FY2020 Governor's Recommended Budget Position Summary Report

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1	1	\$ 116,471	\$ 48,200	\$ 8,910	\$ 173,581
040007	044400 - Dep.Dir Staffing and Compensa	1	1	\$ 107,870	\$ 46,399	\$ 8,252	\$ 162,521
040008	068700 - HR Report & Compliance Analyst	1	1	\$ 65,414	\$ 14,576	\$ 5,004	\$ 84,994
040011	066700 - Classification Analyst	1	1	\$ 85,609	\$ 35,485	\$ 6,549	\$ 127,643
040016	066700 - Classification Analyst	1	1	\$ 67,627	\$ 37,976	\$ 5,174	\$ 110,777
040018	066700 - Classification Analyst	1	1	\$ 85,609	\$ 27,144	\$ 6,549	\$ 119,302
040020	489300 - Human Resources Dir of Oper	1	1	\$ 130,658	\$ 44,918	\$ 9,994	\$ 185,570
040022	043610 - Labor Relations Manager	1	1	\$ 92,060	\$ 43,090	\$ 7,043	\$ 142,193
040029	125900 - HR Trng & Engagemnt Spec II	1	1	\$ 81,370	\$ 40,852	\$ 6,225	\$ 128,447
040032	046800 - DHR Investigator II	1	1	\$ 59,385	\$ 29,996	\$ 4,543	\$ 93,924
040033	095300 - HR Administrator IV	1	1	\$ 57,761	\$ 29,656	\$ 4,419	\$ 91,836
040034	532910 - Talent Acquisition Consultant	1	1	\$ 81,288	\$ 40,835	\$ 6,219	\$ 128,342
040037	066300 - Dep Dir Class & Pos Mgt	1	1	\$ 101,862	\$ 38,887	\$ 7,792	\$ 148,541
040038	056300 - Talent Acquisition Specialist	1	1	\$ 53,967	\$ 20,520	\$ 4,129	\$ 78,616
040051	043610 - Labor Relations Manager	1	1	\$ 89,446	\$ 42,543	\$ 6,843	\$ 138,832
040059	486500 - Bus Application Support Spec	1	1	\$ 67,627	\$ 23,380	\$ 5,174	\$ 96,181
040167	089220 - Administrative Srvc Cord I	1	1	\$ 57,108	\$ 29,518	\$ 4,369	\$ 90,995
040205	095200 - HR Administrator III	1	1	\$ 50,847	\$ 28,209	\$ 3,890	\$ 82,946
040218	095300 - HR Administrator IV	1	1	\$ 73,951	\$ 16,363	\$ 5,657	\$ 95,971
040219	040810 - AHS Investigator II	1	1	\$ 69,967	\$ 38,465	\$ 5,353	\$ 113,785
040220	040810 - AHS Investigator II	1	1	\$ 74,268	\$ 24,769	\$ 5,682	\$ 104,719

State of Vermont

FY2020 Governor's Recommended Budget Position Summary Report

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040221	097600 - AHS Investigations Director	1	1	\$ 78,737	\$ 40,301	\$ 6,024	\$ 125,062
040518	530210 - HR Field Operation Director	1	1	\$ 102,347	\$ 45,243	\$ 7,830	\$ 155,420
040519	095300 - HR Administrator IV	1	1	\$ 76,081	\$ 33,490	\$ 5,820	\$ 115,391
040520	095500 - HR Manager	1	1	\$ 64,634	\$ 31,095	\$ 4,944	\$ 100,673
040523	467450 - Legal Services Specialist	1	1	\$ 53,967	\$ 20,520	\$ 4,129	\$ 78,616
040524	095200 - HR Administrator III	1	1	\$ 75,849	\$ 39,696	\$ 5,803	\$ 121,348
040525	547500 - Leave Mgt Spec I	1	1	\$ 50,847	\$ 11,528	\$ 3,890	\$ 66,265
040526	095500 - HR Manager	1	1	\$ 71,675	\$ 38,823	\$ 5,483	\$ 115,981
040527	095200 - HR Administrator III	1	1	\$ 50,847	\$ 28,209	\$ 3,890	\$ 82,946
040528	095300 - HR Administrator IV	1	1	\$ 65,878	\$ 31,355	\$ 5,039	\$ 102,272
040529	095200 - HR Administrator III	1	1	\$ 60,038	\$ 30,132	\$ 4,593	\$ 94,763
040530	095300 - HR Administrator IV	1	1	\$ 73,951	\$ 24,703	\$ 5,657	\$ 104,311
040531	547610 - Leave Management Supervisor	1	1	\$ 74,268	\$ 39,365	\$ 5,682	\$ 119,315
040532	095500 - HR Manager	1	1	\$ 79,095	\$ 40,376	\$ 6,051	\$ 125,522
040533	532900 - Recruitment Services Supr	1	1	\$ 88,413	\$ 42,326	\$ 6,764	\$ 137,503
040534	095500 - HR Manager	1	1	\$ 76,523	\$ 39,838	\$ 5,854	\$ 122,215
040535	095300 - HR Administrator IV	1	1	\$ 63,685	\$ 30,895	\$ 4,871	\$ 99,451
040536	095300 - HR Administrator IV	1	1	\$ 73,951	\$ 24,703	\$ 5,657	\$ 104,311
040537	095500 - HR Manager	1	1	\$ 71,675	\$ 24,227	\$ 5,483	\$ 101,385
040538	095100 - HR Administrator II	1	1	\$ 54,937	\$ 12,383	\$ 4,203	\$ 71,523
040539	095500 - HR Manager	1	1	\$ 81,646	\$ 34,656	\$ 6,246	\$ 122,548

State of Vermont

FY2020 Governor's Recommended Budget Position Summary Report

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040540	043000 - Field Ops Unit Admin Super	1	1	\$ 68,070	\$ 31,814	\$ 5,207	\$ 105,091
040541	095100 - HR Administrator II	1	1	\$ 67,690	\$ 31,735	\$ 5,179	\$ 104,604
040542	046820 - DHR Senior Investigator	1	1	\$ 88,919	\$ 36,178	\$ 6,802	\$ 131,899
040545	095300 - HR Administrator IV	1	1	\$ 57,761	\$ 29,656	\$ 4,419	\$ 91,836
040546	547600 - Leave Mgt Spec II	1	1	\$ 55,927	\$ 20,931	\$ 4,278	\$ 81,136
040548	095300 - HR Administrator IV	1	1	\$ 53,967	\$ 28,861	\$ 4,129	\$ 86,957
040549	095300 - HR Administrator IV	1	1	\$ 55,927	\$ 12,591	\$ 4,278	\$ 72,796
040550	095200 - HR Administrator III	1	1	\$ 64,043	\$ 37,225	\$ 4,900	\$ 106,168
040551	095500 - HR Manager	1	1	\$ 73,994	\$ 39,308	\$ 5,661	\$ 118,963
040552	095200 - HR Administrator III	1	1	\$ 50,847	\$ 28,209	\$ 3,890	\$ 82,946
040553	547500 - Leave Mgt Spec I	1	1	\$ 58,078	\$ 21,381	\$ 4,443	\$ 83,902
040554	095100 - HR Administrator II	1	1	\$ 68,078	\$ 23,474	\$ 5,208	\$ 96,760
040555	095200 - HR Administrator III	1	1	\$ 50,847	\$ 28,209	\$ 3,890	\$ 82,946
040556	095300 - HR Administrator IV	1	1	\$ 73,951	\$ 16,363	\$ 5,657	\$ 95,971
040558	046900 - DHR Investigator	1	1	\$ 56,265	\$ 29,341	\$ 4,304	\$ 89,910
040559	455900 - Dir Workforce & Strategic Svs	1	1	\$ 105,741	\$ 39,698	\$ 8,089	\$ 153,528
040560	125900 - HR Trng & Engagemnt Spec II	1	1	\$ 59,385	\$ 13,315	\$ 4,543	\$ 77,243
040562	068700 - HR Report & Compliance Analyst	1	1	\$ 67,627	\$ 31,721	\$ 5,174	\$ 104,522
040565	095300 - HR Administrator IV	1	1	\$ 57,761	\$ 21,315	\$ 4,419	\$ 83,495
040566	095300 - HR Administrator IV	1	1	\$ 59,701	\$ 21,720	\$ 4,567	\$ 85,988
040567	056200 - Talent Acquisition Coordinator	1	1	\$ 56,707	\$ 21,093	\$ 4,338	\$ 82,138

State of Vermont

FY2020 Governor's Recommended Budget Position Summary Report

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040571	095100 - HR Administrator II	1	1	\$ 54,937	\$ 35,319	\$ 4,203	\$ 94,459
040572	534010 - HR Compliance & Reports Mgr.	1	1	\$ 76,523	\$ 25,242	\$ 5,854	\$ 107,619
040575	056300 - Talent Acquisition Specialist	1	1	\$ 53,967	\$ 20,520	\$ 4,129	\$ 78,616
040577	125900 - HR Trng & Engagemnt Spec II	1	1	\$ 59,385	\$ 36,251	\$ 4,543	\$ 100,179
040578	095300 - HR Administrator IV	1	1	\$ 63,685	\$ 30,895	\$ 4,871	\$ 99,451
040579	125900 - HR Trng & Engagemnt Spec II	1	1	\$ 59,385	\$ 36,251	\$ 4,543	\$ 100,179
040580	125910 - HR Trng & Engagemnt Spec III	1	1	\$ 64,634	\$ 37,350	\$ 4,944	\$ 106,928
040581	089270 - Administrative Srvc Mngr II	1	1	\$ 91,027	\$ 42,873	\$ 6,964	\$ 140,864
040583	004800 - Program Technician II	1	1	\$ 44,523	\$ 18,543	\$ 3,406	\$ 66,472
047001	90120A - Commissioner	1	1	\$ 124,780	\$ 32,480	\$ 9,546	\$ 166,806
047002	90570D - Deputy Commissioner	1	1	\$ 107,494	\$ 30,416	\$ 8,222	\$ 146,132
047004	91590E - Private Secretary	1	1	\$ 53,270	\$ 15,592	\$ 4,074	\$ 72,936
047005	95871E - General Counsel II	1	1	\$ 108,452	\$ 30,530	\$ 8,296	\$ 147,278
047012	95867E - Staff Attorney II	1	1	\$ 63,898	\$ 31,457	\$ 4,888	\$ 100,243
047014	95867E - Staff Attorney II	1	1	\$ 59,094	\$ 16,040	\$ 4,520	\$ 79,654
Total		78	78	\$ 5,595,549	\$ 2,369,542	\$ 428,061	\$ 8,393,152

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	15.7023	36	\$ 1,288,821	\$ 506,716	\$ 98,594	\$ 1,894,131
21500	Inter-Unit Transfers Fund	7.2977	36	\$ 609,717	\$ 237,584	\$ 46,643	\$ 893,944
59300	Financial Management Fund	4		\$ 290,852	\$ 112,374	\$ 22,251	\$ 425,477
59600	Human Resource Services	51	6	\$ 3,406,159	\$ 1,512,868	\$ 260,573	\$ 5,179,600
Total		78.00	78	\$ 5,595,549	\$ 2,369,542	\$ 428,061	\$ 8,393,152

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2020 Governor's Recommended Budget Position Summary Report

1120080000-Human Resources - VTHR Operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040200	004800 - Program Technician II	1	1	\$ 42,942	\$ 9,873	\$ 3,285	\$ 56,100
040201	089410 - Administrative Svcs Dir III	1	1	\$ 89,657	\$ 27,990	\$ 6,859	\$ 124,506
040202	089420 - Administrative Svcs Dir IV	1	1	\$ 119,823	\$ 42,647	\$ 9,166	\$ 171,636
040203	009300 - Configuration Analyst I	1	1	\$ 62,231	\$ 22,250	\$ 4,760	\$ 89,241
040204	534900 - Business Appl Support Manager	1	1	\$ 84,070	\$ 34,807	\$ 6,431	\$ 125,308
040206	498100 - Employee Support Specialist	1	1	\$ 51,859	\$ 28,420	\$ 3,967	\$ 84,246
040207	547300 - HRIS Specialist II	1	1	\$ 56,265	\$ 12,660	\$ 4,304	\$ 73,229
040208	095600 - HRIS Specialist I	1	1	\$ 48,043	\$ 28,373	\$ 3,676	\$ 80,092
040209	095600 - HRIS Specialist I	1	1	\$ 51,458	\$ 28,336	\$ 3,936	\$ 83,730
040210	547300 - HRIS Specialist II	1	1	\$ 58,078	\$ 35,977	\$ 4,443	\$ 98,498
040212	017600 - Payroll Specialist II	1	1	\$ 59,701	\$ 36,316	\$ 4,567	\$ 100,584
040213	041606 - Payroll Specialist I	1	1	\$ 48,043	\$ 33,876	\$ 3,676	\$ 85,595
040215	017700 - Payroll Specialist III	1	1	\$ 76,734	\$ 25,286	\$ 5,871	\$ 107,891
040216	486500 - Bus Application Support Spec	1	1	\$ 80,739	\$ 37,716	\$ 6,177	\$ 124,632
040217	095600 - HRIS Specialist I	1	1	\$ 51,458	\$ 19,995	\$ 3,936	\$ 75,389
040563	009400 - Configuration Analyst II	1	1	\$ 65,416	\$ 37,512	\$ 5,005	\$ 107,933
Total		16	16	\$ 1,046,517	\$ 462,034	\$ 80,059	\$ 1,588,610

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59300	Financial Management Fund	16	16	\$ 1,046,517	\$ 462,034	\$ 80,059	\$ 1,588,610
Total		16.00	16	\$ 1,046,517	\$ 462,034	\$ 80,059	\$ 1,588,610

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2020 Governor's Recommended Budget Position Summary Report

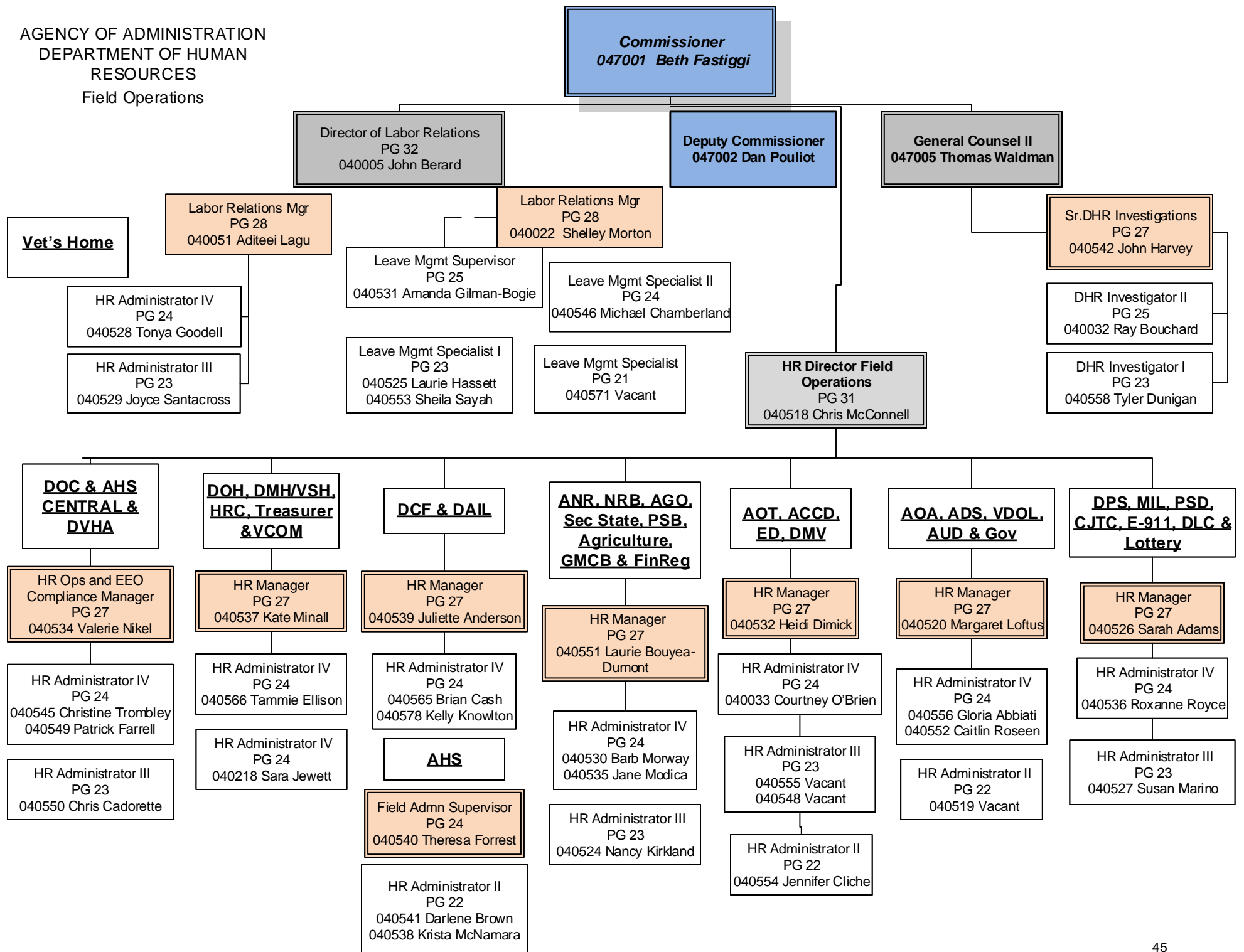
1125000000-Human resources - employee benefits & wellness

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1	1	\$ 83,522	\$ 26,707	\$ 6,389	\$ 116,618
040025	125100 - Wellness Specialist	1	1	\$ 55,927	\$ 20,929	\$ 4,279	\$ 81,135
040053	066001 - Benefits & Wellness Deputy Dir	1	1	\$ 86,726	\$ 41,975	\$ 6,635	\$ 135,336
040062	004400 - State Wellness Prog Coord	1	1	\$ 83,164	\$ 26,634	\$ 6,363	\$ 116,161
040063	040900 - Employee Benefits Adminstrator	1	1	\$ 65,877	\$ 31,357	\$ 5,041	\$ 102,275
040068	125100 - Wellness Specialist	1	1	\$ 53,967	\$ 20,520	\$ 4,127	\$ 78,614
040573	041100 - Health Plan Benefits Analyst	1	1	\$ 63,686	\$ 30,896	\$ 4,871	\$ 99,453
040576	040900 - Employee Benefits Adminstrator	1	1	\$ 61,703	\$ 22,139	\$ 4,721	\$ 88,563
Total		8	8	\$ 554,572	\$ 221,157	\$ 42,426	\$ 818,155

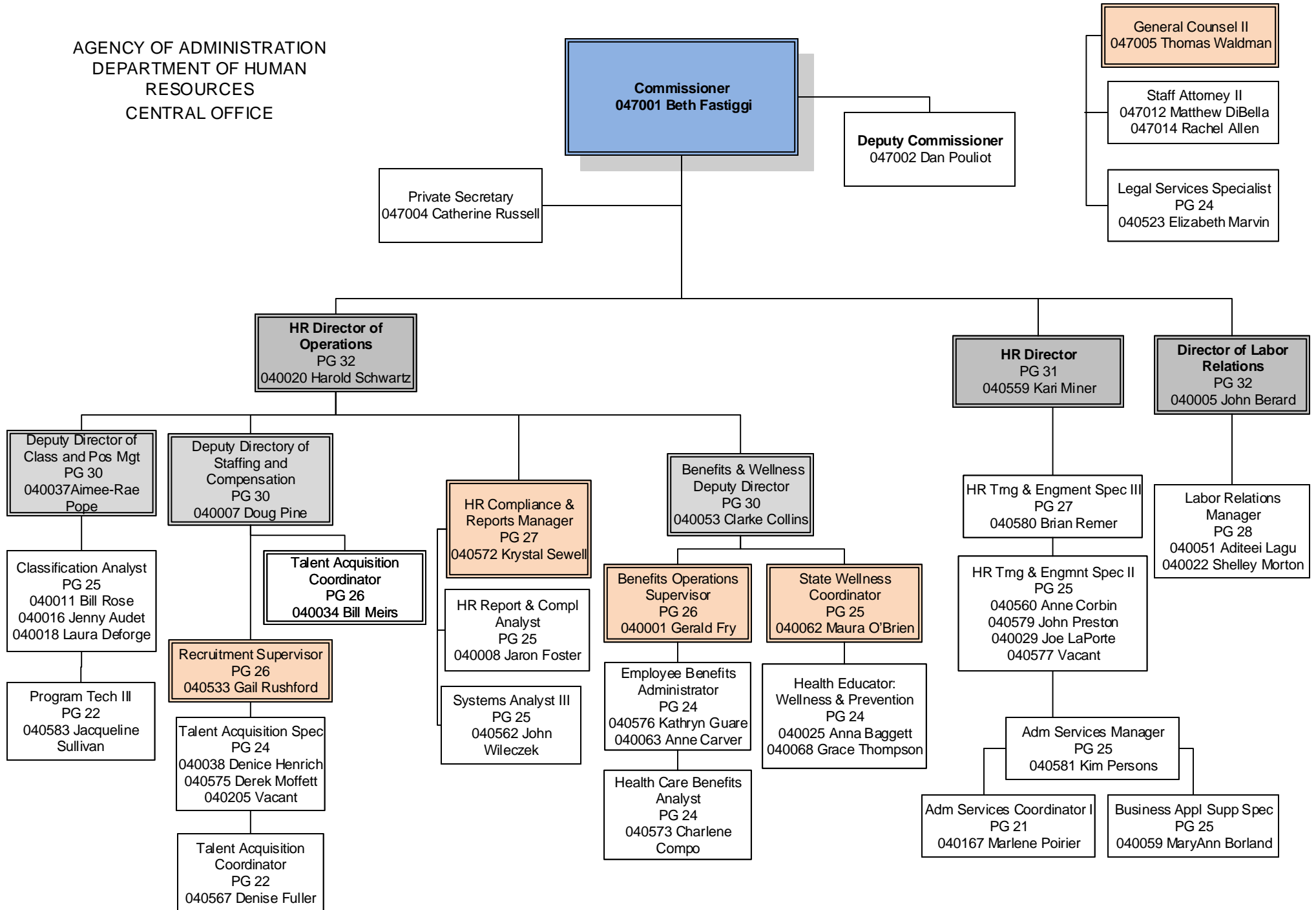
Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
55100	Medical Insurance Fund	7.68	8	\$ 532,388	\$ 212,309	\$ 40,729	\$ 785,426
55200	Dental Insurance Fund	0.24		\$ 16,638	\$ 6,637	\$ 1,272	\$ 24,547
55300	Life Insurance Fund	0.08		\$ 5,546	\$ 2,211	\$ 425	\$ 8,182
Total		8.00	8	\$ 554,572	\$ 221,157	\$ 42,426	\$ 818,155

Note: Numbers may not sum to total due to rounding.

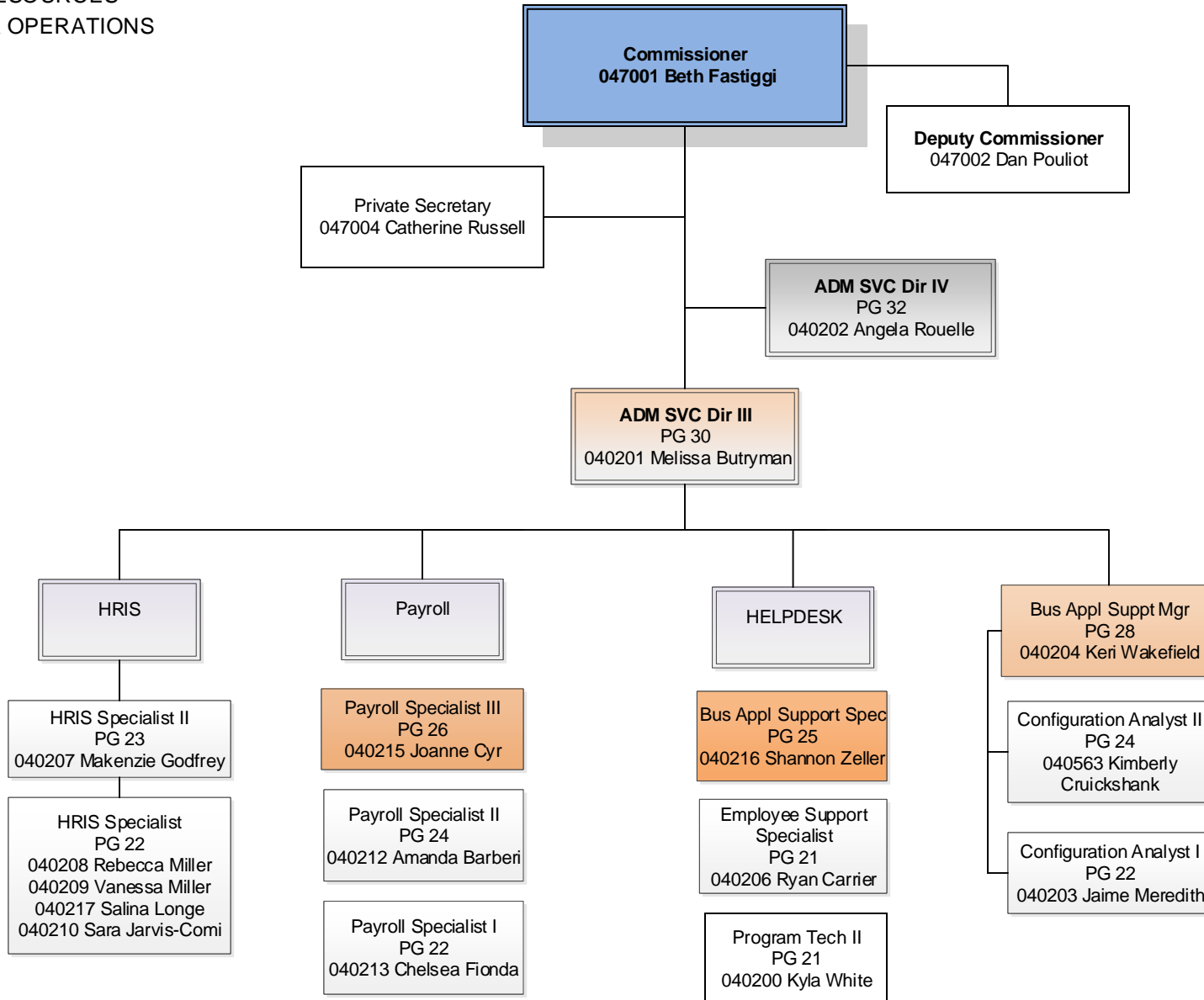
AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
Field Operations



AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
CENTRAL OFFICE



AGENCY OF ADMINISTRATION
 DEPARTMENT OF HUMAN
 RESOURCES
 VTHR OPERATIONS



State of Vermont - Interdepartmental Transfers Receipts

Department: 1120010000 - Human resources - operations

Budget Request Code	Fund	Justification	Est Amount
9062	21500	01125; From DHR Benefits and Wellness	\$537,308
9062	21500	From AHS for Investigator Positions transferred in 12/2018	\$343,166
		Total	880,474