



STATE OF VERMONT
WORKFORCE REPORT
FISCAL YEAR 2020

Philip B. Scott, Governor
Beth Fastiggi, Commissioner



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January 15, 2021

Governor Scott and Members of the General Assembly:

It is my pleasure to present the State's Workforce Report for Fiscal Year 2020. It is an essential tool to identify our priorities for managing the state workforce and ensuring that the state maintains a skilled workforce that continues to deliver high quality services to Vermonters.

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

Sincerely,

Beth Fastiggi
Commissioner

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State of Vermont Workforce Report Fiscal Year 2020

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

Prepared by:

Vermont Department of Human Resources

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Commissioner

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Introduction

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

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

Workforce Dashboard

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

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

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



COVID-19

The Fiscal Year 2020 was punctuated by the COVID-19 pandemic. Starting in February of 2020 the impact of the pandemic was felt in numerous ways by the workforce of the State of Vermont. Throughout this report the COVID-19 icon to the left will be used to call the reader's attention to results that were directly impacted by the COVID-19 pandemic.

Executive Branch at a Glance – Fiscal Year 2020

Workforce Characteristics	Classified	Exempt	Total
Number of Employees	7,675	642	8,317
FTEs (Full-Time Equivalents)	7,635.3	632	8,267.3
Full-Time Employees (FTE = 1) /Part-Time Employees (FTE <1)	7,548 / 127	609/ 33	8,157 / 160
Average Age	45.3	47.7	45.5
Percent Pre-Baby Boom	0.2%	0.3%	0.2%
Percent Baby Boom	23.7%	29.0%	24.1%
Percent Generation X	40.9%	42.2%	44.0%
Percent Millennial	33.3%	28.5%	33.0%
Percent Generation Z	1.9%	0.0%	1.7%
Average Years of Service	10.8	9.1	10.7
Percent Represented by a Bargaining Unit	92.3%	4.2%	85.4%
Talent Acquisition			
Number of Hires	880	58	938
Percent of Hires Female	48.8%	48.3%	48.7%
Percent of Hires Minority	8.9%	5.2%	8.6%
Average Age of Hires	34.4	41.7	34.9
Percent Pre-Baby Boom	0.0%	0.0%	0.0%
Percent Baby Boom	7.4%	8.6%	7.5%
Percent Generation X	21.9%	53.4%	23.9%
Percent Millennial	55.1%	37.9%	54.1%
Percent Generation Z	15.6%	0.0%	14.6%
Turnover			
Turnover Rate	11.1%	9.5%	11.0%
Number of Employees Separated	851	61	912
Percent Voluntary Terminations	63.3%	75.4%	64.1%
Percent Retirements	28.2%	23.0%	27.9%
Percent Involuntary Terminations	6.9%	1.6%	6.6%
Retirement Eligibility			
Percent Eligible End of Fiscal Year 2020	10.8%	n/a	n/a
Number Eligible End of Fiscal Year 2020	828	n/a	n/a
Percent Eligible within Five Years (End of Fiscal Year 2025)	24.5%	n/a	n/a
Number Eligible within Five Years (End of Fiscal Year 2025)	1,878	n/a	n/a
Compensation			
Average Annual Salary (Full-time, base rate only)	\$63,858	\$88,250	\$65,679
Total Cash Overtime Costs	\$24,810,141	\$21,640	\$24,831,782
Total Compensatory Hours Earned for Overtime	177,365	385	177,750
Average Total Compensation (Total Pay Plus Benefits) per Employee	\$102,845	\$121,281	\$104,317
Average Benefits Paid as a Percent of Total Compensation	34.4%	31.3%	32.7%
Equal Employment Opportunity			
Minority Representation	4.3%	3.0%	4.2%
Female Representation	51.2%	52.0%	51.3%

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2020.



1. Executive Branch Workforce Profile

Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2020. The data presented include all Executive Branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial Branch employees.

Table 1 Number of Executive Branch Employees and FTEs by Department

Department	Classified		Exempt		Total	
	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	12	12.0	6	6.0	18	18.0
Agriculture	124	124.0	6	6.0	130	130.0
Attorney General	30	30.0	51	49.8	81	79.8
Auditor of Accounts	10	10.0	3	3.0	13	13.0
Buildings & General Services	322	321.8	6	6.0	328	327.8
Children & Families	926	921.4	29	28.9	955	950.2
Commerce & Community Development	59	58.8	16	16.0	75	74.8
Corrections	982	981.4	17	17.0	999	998.4
Criminal Justice Training Council	11	11.0			11	11.0
Defender General			70	69.0	70	69.0
Digital Services	327	326.3	15	15.0	342	341.3
Disabilities, Aging & Independent Living	268	261.8	6	6.0	274	267.8
Education	141	140.8	7	7.0	148	147.8
Enhanced 911	8	7.8	1	1.0	9	8.8
Environmental Conservation	281	278.3	10	9.8	291	288.1
Finance & Management	25	25.0	2	2.0	27	27.0
Financial Regulation	83	82.7	16	16.0	99	98.7
Fish & Wildlife	134	133.8	3	3.0	137	136.8
Forests, Parks & Recreation	112	111.6	4	4.0	116	115.6
Governor's Office			11	11.0	11	11.0
Green Mountain Care Board	19	18.8	10	10.0	29	28.8
Health	488	478.9	7	7.0	495	485.9
Human Resources	89	89.0	6	6.0	95	95.0
Human Services	44	44.0	14	14.0	58	58.0
Labor	192	192.0	12	12.0	204	204.0
Libraries	15	15.0	2	2.0	17	17.0
Lieutenant Governor			2	2.0	2	2.0
Liquor & Lottery	62	61.8	3	3.0	65	64.8
Mental Health	216	214.1	9	9.0	225	223.1
Military	142	140.8	3	3.0	145	143.8
Natural Resources	11	10.8	7	7.0	18	17.8
Natural Resources Board	21	20.8	3	3.0	24	23.8
Public Safety - Civilian	215	214.8	6	6.0	221	220.8
Public Safety - Sworn	355	354.6			355	354.6
Public Service	31	30.8	16	15.6	47	46.4
Public Service Board	5	5.0	20	19.8	25	24.8
Secretary of State	67	67.0	11	11.0	78	78.0
State Ethics Commission			1	0.5	1	0.5
State Treasurer	31	31.0	5	5.0	36	36.0
State's Attorneys & Sheriffs *			170	164.9	170	164.9
Taxes	133	132.8	11	11.0	144	143.8
Transportation **	1,189	1,186.2	13	12.8	1,202	1,199.0
Vermont Commission on Women	2	2.0	1	1.0	3	3.0
Vermont Health Access	324	320.7	15	15.0	339	335.7
Vermont Human Rights Commission			6	6.0	6	6.0
Vermont Labor Relations Board			2	1.5	2	1.5
Vermont Veterans' Home	169	166.0	7	7.0	176	173.0
VOSHA Review Board			1	0.5	1	0.5
Total	7,675	7,635.3	642	632.0	8,317	8,267.3

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

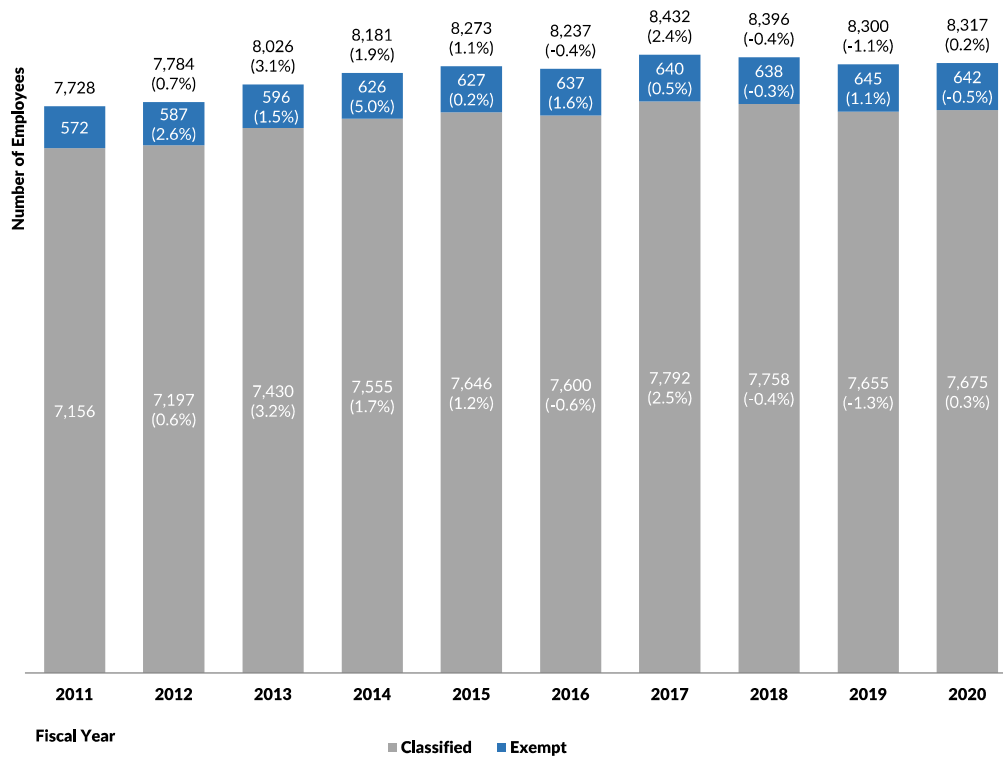
*NOTE: For the purpose of this report, all employees of the Department of States Attorneys and Sheriffs are included. Employees in the respective county offices, such as States Attorneys, Sheriffs and Deputy States Attorneys are County employees not State employees.

** NOTE: Includes 229 employees of the Department of Motor Vehicles

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2020.



Table 2 Number of Executive Branch Employees by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2011 to 2020. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Table 1 shows that at the end of Fiscal Year 2020 there were 8,317 Executive Branch employees, or 8,267.3 FTE's.

Table 2 displays the number of Executive Branch employees from 2011 to 2020.

Fiscal Year 2020 total headcount increased from Fiscal Year 2019 by 0.2%. Classified employees increased by 0.3% and exempt employees decreased 0.5%.

Comparing Fiscal Year 2011 to Fiscal Year 2020, the overall number of Executive Branch employees has increased by 7.6%, with classified employees increasing by 7.3% and exempt employees increasing by 12.2%.

From Fiscal Year 2019 to Fiscal Year 2020 the number of Executive Branch Employees was virtually unchanged.

Table 3 Executive Branch Positions by Department as of June 30, 2020

Department	Positions			Vacancy Rate %	Position Type		
	Filled	Vacant	Total		Perm.	Limited	Exempt
Administration	19	2	21	10%	13	0	8
Agriculture	132	4	136	3%	108	22	6
Attorney General	81	9	90	10%	36	0	54
Auditor of Accounts	13	3	16	19%	12	0	4
Buildings & General Services	326	15	341	4%	332	3	6
Children & Families	946	59	1,005	6%	944	30	31
Commerce & Community Development	74	6	80	8%	60	1	19
Corrections	972	76	1,048	7%	1,028	1	19
Criminal Justice Training Council	11	1	12	8%	10	1	1
Defender General	69	5	74	7%	0	0	74
Digital Services	345	44	389	11%	318	53	18
Disabilities, Aging & Independent Living	268	14	282	5%	251	25	6
Education	9	1	10	10%	9	0	1
Enhanced 911 Board	150	10	160	6%	151	2	7
Environmental Conservation	291	16	307	5%	245	50	12
Finance & Management	27	2	29	7%	26	0	3
Financial Regulation	99	3	102	3%	86	0	16
Fish & Wildlife	137	8	145	6%	127	15	3
Forests, Parks & Recreation	116	12	128	9%	111	13	4
Governor's Office	11	3	14	21%	0	0	14
Green Mountain Care Board	29	3	32	9%	22	0	10
Health	491	39	530	7%	390	132	8
Human Resources	95	6	101	6%	95	0	6
Human Services	56	4	60	7%	39	8	13
Labor	203	42	245	17%	201	29	15
Libraries	17	2	19	11%	17	0	2
Lieutenant Governor	2	0	2	0%	0	0	2
Liquor and Lottery	65	6	71	8%	66	1	4
Mental Health	230	38	268	14%	257	2	9
Military	143	16	159	10%	85	69	5
Natural Resources	18	2	20	10%	10	2	8
Natural Resources Board	25	1	26	4%	22	0	4
Public Safety - Civilian	254	16	270	6%	233	29	8
Public Safety - Sworn	316	19	335	6%	331	4	0
Public Service	47	2	49	4%	27	5	17
Public Service Board	25	2	27	7%	5	0	22
Secretary of State	78	0	78	0%	66	1	11
State Ethics Commission	1	0	1	0%	0	0	1
State Treasurer	36	0	36	0%	31	0	5
State's Attorneys & Sheriffs*	170	6	176	3%	0	0	176
Taxes	142	7	149	5%	137	0	12
Transportation	1,195	74	1,269	6%	1,243	10	16
Vermont Commission on Women	3	0	3	0%	2	0	1
Vermont Health Access	334	39	373	10%	227	131	15
Vermont Human Rights Commission	6	0	6	0%	0	0	6
Vermont Labor Relations Board	2	0	2	0%	0	0	2
Vermont Veterans' Home	177	18	195	9%	182	6	7
VOSHA Review Board	1	0	1	0%	0	0	1
Total	8,257	651	8,908	7.3%	7,555	645	692

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

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

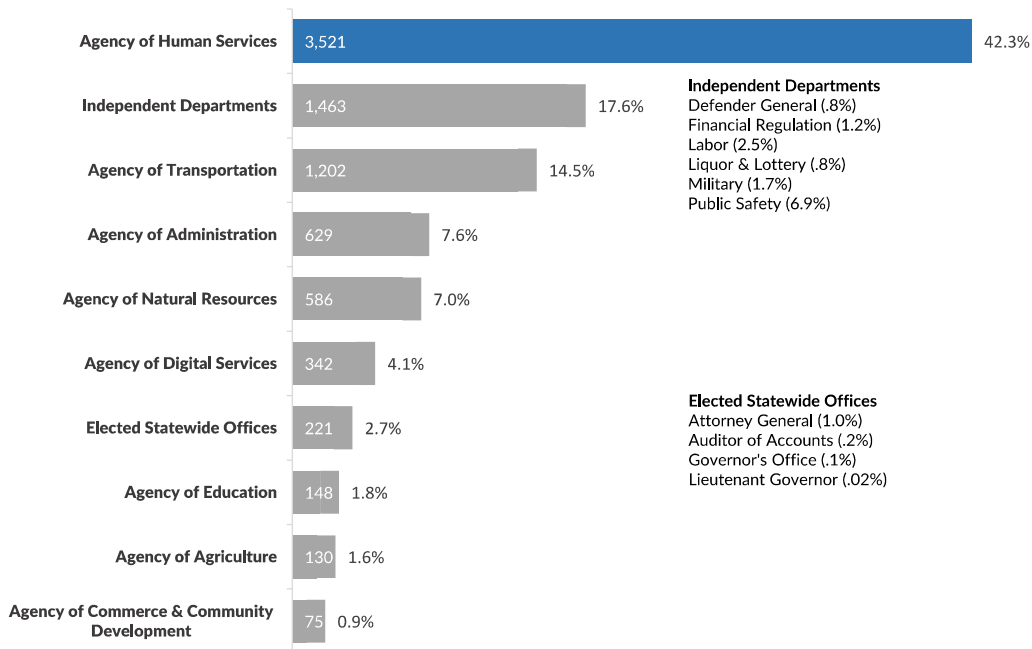
*NOTE: For the purpose of this report, all employees of the Department of States Attorneys and Sheriffs are included. Employees in the respective county offices, such as States Attorneys, Sheriffs and Deputy States Attorneys are County employees not State employees.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2020.



Table 4 Executive Branch Employee Distribution by Agency/Department

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



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for FY 2020.

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

Table 3. As of June 30, 2020, there were 8,908 authorized Executive Branch positions – 7,555 permanent classified, 645 limited classified, and 692 exempt. The number of filled positions may not equal the number of employees (See Table 1) because in certain situations a position can be double filled.

There were 651 vacant positions for an overall vacancy rate of 7.3%.

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

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

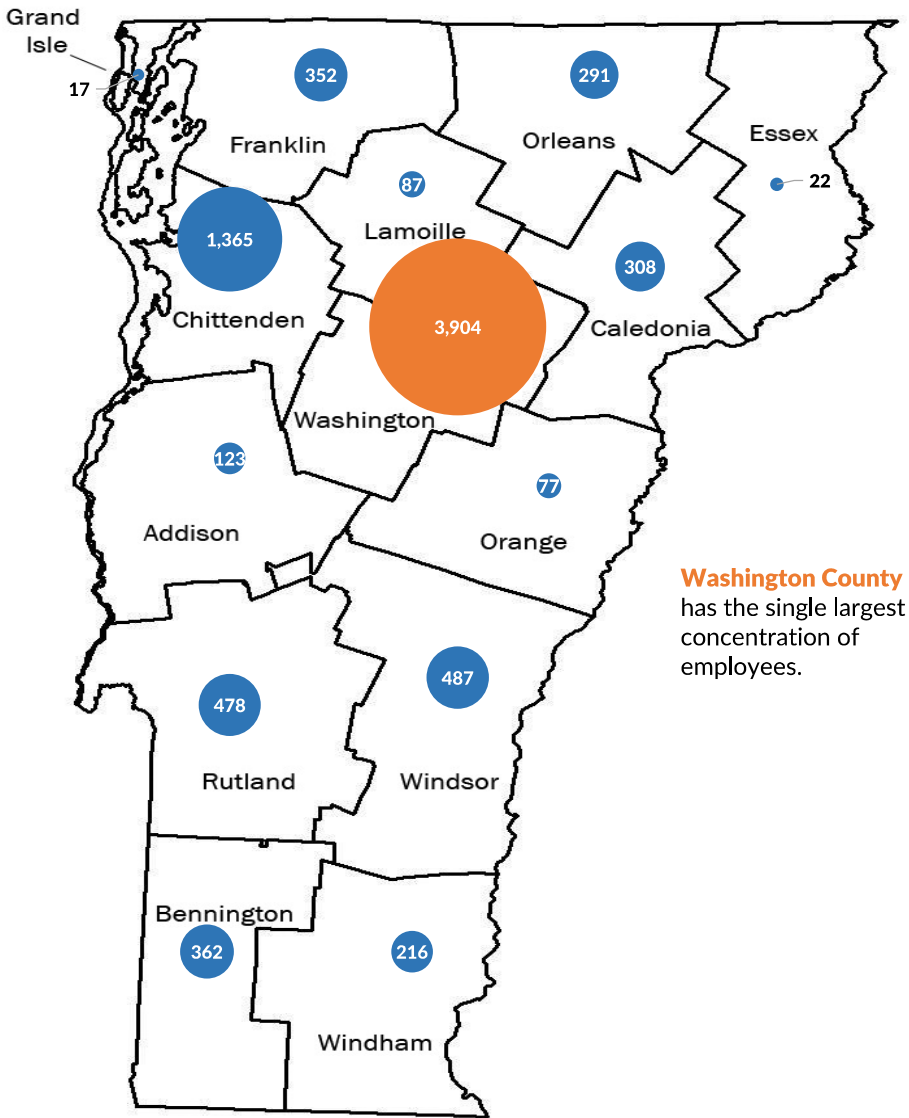
The eight “super” agencies account for over 80% of all Executive Branch employees.

The Agency of Human Services has the largest single concentration of employees (42.3%).

Independent departments (those not under an agency structure) make up 17.6% of employees, with the Department of Public Safety being the largest independent department (6.9%).

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

Table 5 Executive Branch Employees by County of Work Location



Washington County has the single largest concentration of employees.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2020. A small number of employees (228) are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. They are not included in this analysis.

Table 6 Employee Demographics by County

County	Num.	Percent	Ave. Salary	Percent Female	Percent Male	Percent Minority
Addison	123	1.5%	\$60,564	50%	50%	3.3%
Bennington	362	4.5%	\$56,676	64%	36%	3.6%
Caledonia	308	3.8%	\$59,618	36%	64%	5.2%
Chittenden	1,365	16.9%	\$62,906	57%	43%	7.2%
Essex	22	0.3%	\$51,551	14%	86%	0.0%
Franklin	352	4.4%	\$58,820	40%	60%	4.5%
Grand Isle	17	0.2%	\$50,718	18%	82%	0.0%
Lamoille	87	1.1%	\$61,369	67%	33%	3.4%
Orange	77	1.0%	\$53,546	21%	79%	1.3%
Orleans	291	3.6%	\$58,000	33%	67%	5.8%
Rutland	478	5.9%	\$61,435	43%	57%	3.1%
Washington	3,904	48.3%	\$69,713	56%	44%	3.3%
Windham	216	2.7%	\$61,009	47%	53%	2.8%
Windsor	487	6.0%	\$59,137	37%	63%	5.5%
Total	8,089	100.0%	\$64,871	52%	48%	4.3%

Most Executive Branch employees (65%) worked in Washington and Chittenden counties.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2020. A small number of employees (228) are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties. They are not included in this analysis. Ave. Salary is annual base salary of full-time employees and does not include benefits or overtime.

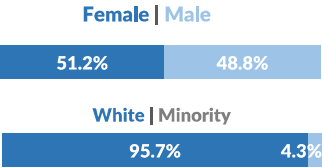
As of the end of Fiscal Year 2020 Executive Branch employees worked in every county in the state.

Most Executive Branch employees (65%) worked in Washington and Chittenden counties.

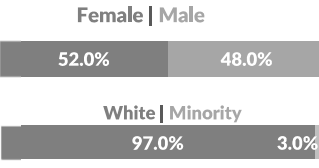
Comparing the employee population in Chittenden county to Washington County, the average salary is higher in Washington County (\$69,713 vs. \$62,906). The sex balance is identical between employees in Chittenden and Washington counties; however, the percent of minority employees is more than twice the size in Chittenden County (7.2%) than it is in Washington County (3.3%).

Table 7 Executive Branch Employee Profile

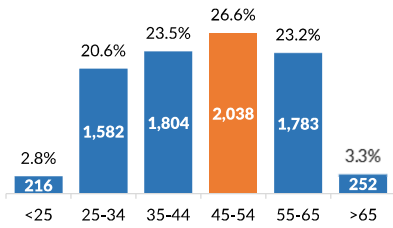
92.3% of the workforce (7,675) are **Classified Employees**



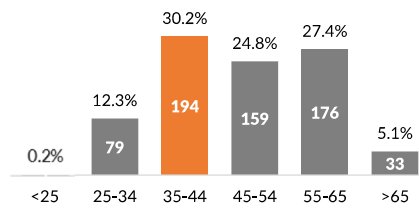
7.7% of the workforce (642) are **Exempt Employees**



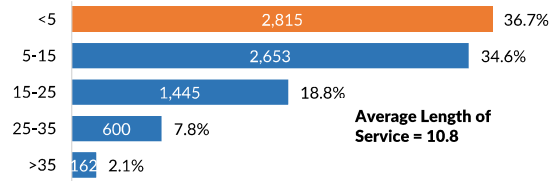
Age Distribution Average Age = 45.3



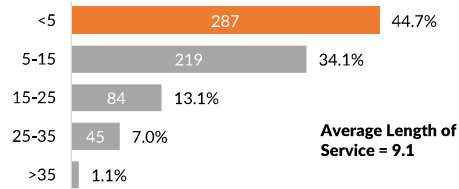
Age Distribution Average Age = 47.7



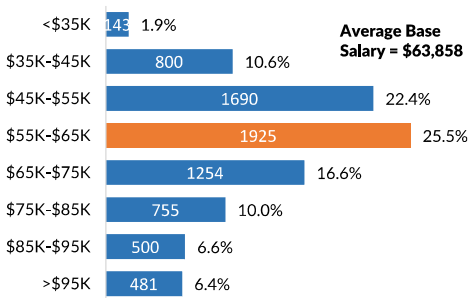
Length of Service Distribution



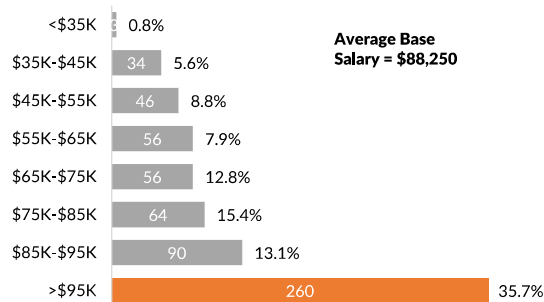
Length of Service Distribution



Annual Base Salary Distribution



Annual Base Salary Distribution



Source: The State's Human Resource Information System (VTHR). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2020. Annual salary is the base rate and does not include benefits or overtime. Years of (continuous) Service is the time of uninterrupted services by an employee. Authorized leaves of absence are not counted as an interruption of service.

Of the 8,317 Executive Branch employees employed at the end of Fiscal Year 2020, 92.3% were classified and 7.7% were exempt.

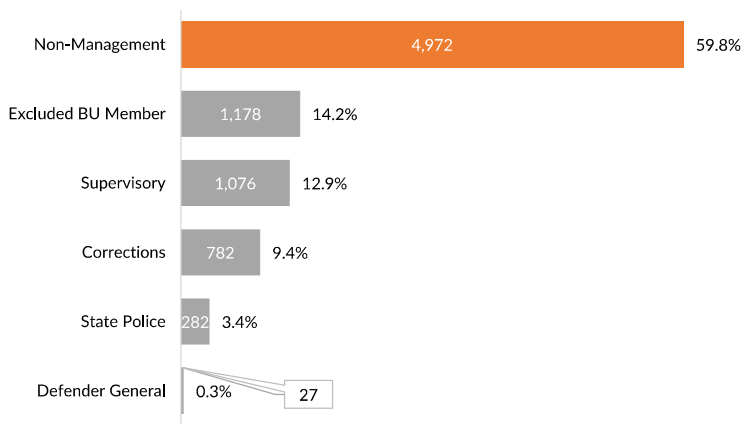
Comparing classified employee and exempt employees, the sex balance is nearly identical; however, the percent of minority employees is higher in the classified workforce (4.3%) than the exempt (3.0%).

The average age of classified employees was 45.3 years with the largest percentage (26.6%) being between 45 and 54. This is compared to the exempt workforce where the average age is slightly higher at 47.7 years and the largest percent (30.2) being 35 to 44. The second largest concentration of exempt employees is 55 to 65 at 27.4%

The average length of service for classified employees is 10.8 years compared to 9.1 years in the exempt workforce. In both, the largest percentage have less than 5 years of service.

The average annual base salary for full-time classified employees was \$63,858 with the largest percentage making between \$55,000 and \$65,000. This is compared to exempt employees where the average base salary for full-time employees was \$88,250 with the largest percentage (35.7%) making greater than \$95,000 a year.

Table 8 Executive Branch Employees by Bargaining Unit



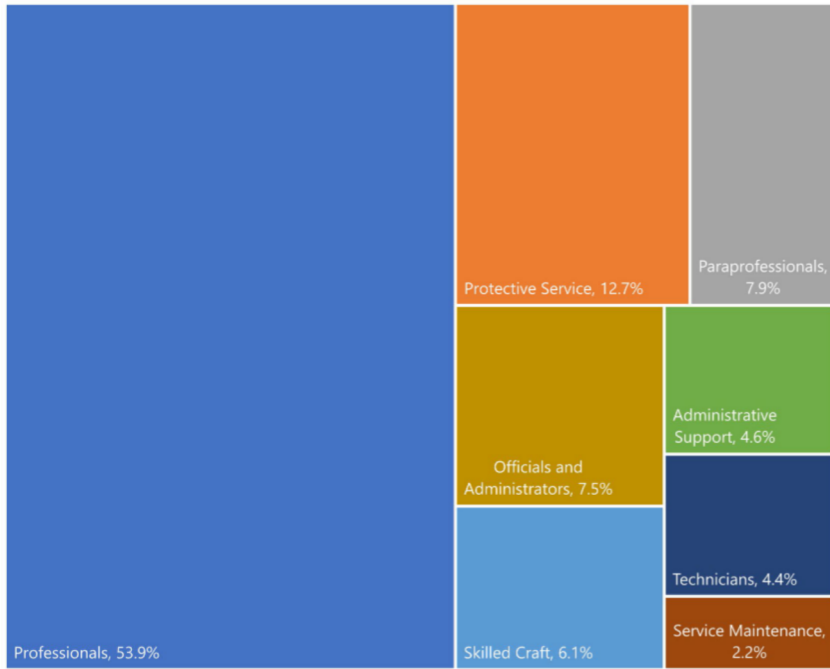
The Non-Management bargaining unit is the largest covering close to 60% of Executive Branch employees.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2020. Note: "Excluded from Bargaining Unit" are employees who are excluded from participation in a bargaining unit: exempt, classified, confidential and managerial employees.

A total of 7,139, or 86%, of Executive Branch employees are covered by one of the five collective bargaining units – State Police, Supervisory, Corrections, Defender General, and the largest, Non-Management.

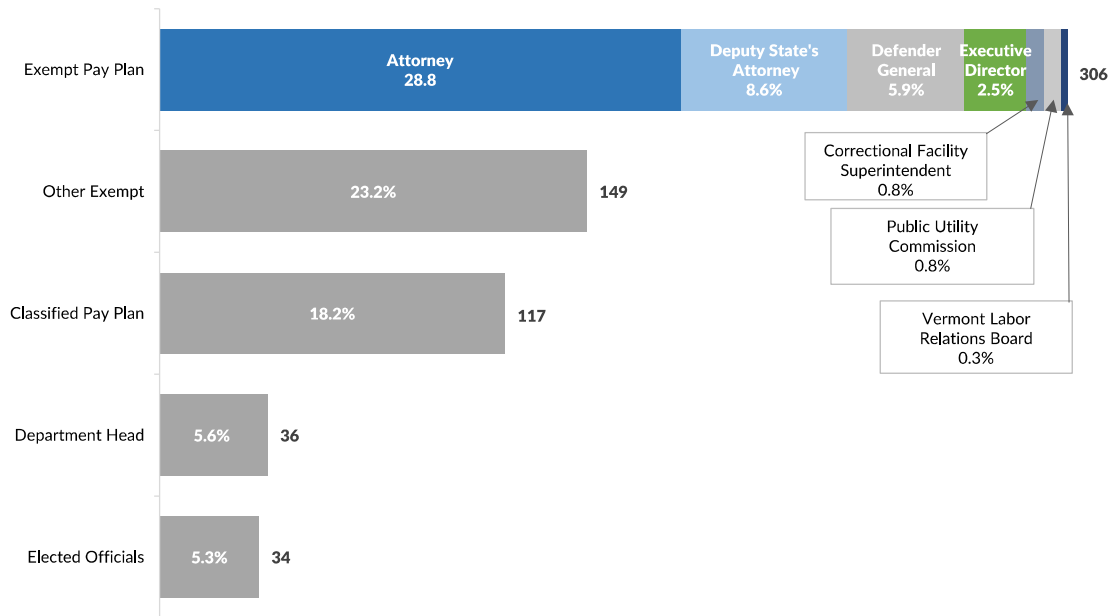
Well over half of Executive Branch employees are in jobs categorized as Professional.

Table 9 Executive Branch Employees by EEO-4 Occupational Group



Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2020. NOTE: Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix B gives a full definition of each category.

Table 10 Executive Branch Exempt Employees by Category



Exempt Category	Definition
Elected Officials	32 V.S.A. § 1003(a). State Officers (Governor, Lieutenant Governor, Secretary of State, State Treasurer, Auditor of Accounts, and Attorney General); 32 V.S.A. § 1183(a). State's Attorneys; 32 V.S.A. § 1182(a) Sheriffs.
Department Heads	32 V.S.A. § 1003(b). (Agency Secretaries, Commissioners, and heads of certain other free-standing organizations).
Exempts in the Classified Pay Plan	Certain positions exempted by statute from the classified service but assigned to the classified pay plan for purposes of salary administration. Of the 117 employees in this category the majority were in the following job titles: Victims Advocate (22.2%), Deputy Sheriff (20.5%), Administrative Secretary (17.9%), and Secretary IV (13.7%).
Other Exempts/Non-Pay Plan	Other positions exempted by statute from classified service. Of the 149 employees in this category the majority were in the following job titles: Deputy Commissioner (16.1%), Private Secretary (11.4%), Principal Assistant (9.4%), Executive Assistant (6.0%), Deputy Secretary (3.1%), Executive Director (7.5%), and Agency Director of Digital Services (4.7%).
Exempt Pay Plans	As authorized in 32 § V.S.A.1020(c).
Attorney	General Counsel, Staff Attorneys, and other attorneys
State's Attorneys	Deputy State's Attorneys
Defender General	Attorneys in the Office of the Defender General
Correctional Facility Superintendent	Correctional Facility Superintendents
Executive Director	Executive Directors of certain boards, commissions, and councils
Public Utility Commission	Certain employees of the Public Utility Commission
VT. Labor Relations Board	Certain employees of the Vermont Labor Relations Board

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch exempt employees for Fiscal Year 2020. For the purpose of this report, all employees of the Department of States Attorneys and Sheriffs are included. Employees in the respective county offices, such as States Attorneys, Sheriffs and Deputy States Attorneys are County employees not State employees.

Of the 642 exempt employees almost half (47.7%) are in one of the seven exempt pay plans. The largest group was attorneys (43.3%) covered by the Attorney, State's Attorneys and Defender General exempt pay plans.

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



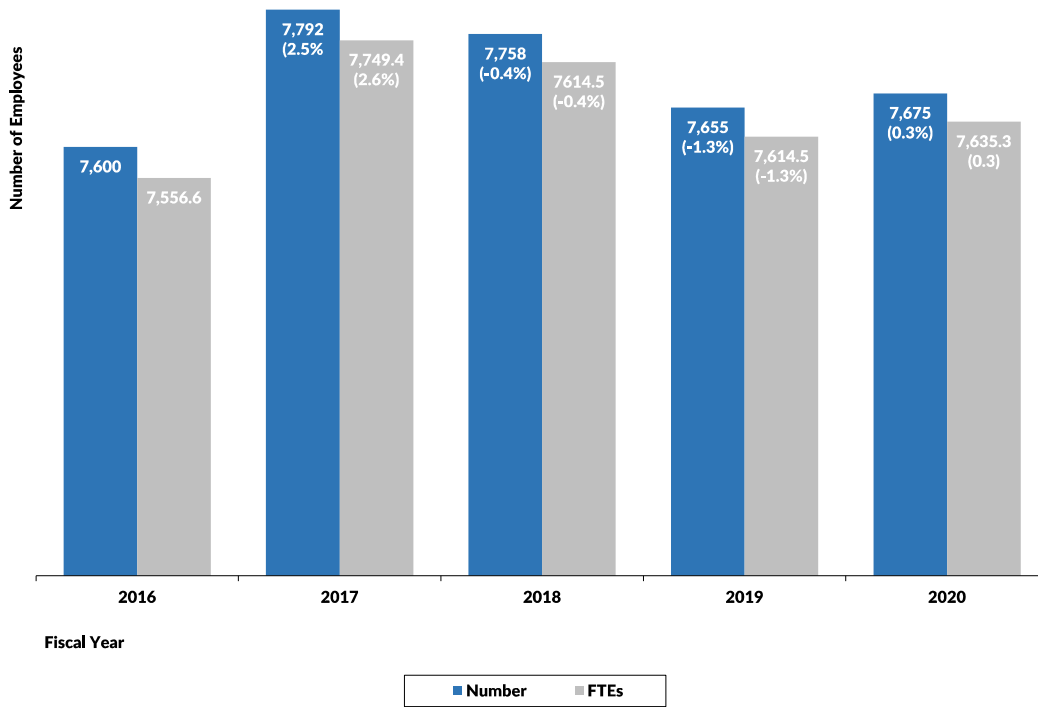
2. Classified Service Statistics

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

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

Workforce Characteristics

Table 11 Number of Classified Employees and FTEs by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous fiscal year.

At the end of Fiscal Year 2020 there were a total of 7,675 classified employees and 7,653.3 FTEs. Fiscal Year 2020's classified staffing level increased from Fiscal Year 2019 in both number of employees 0.3% (20) and FTEs 0.3% (20.8).

Comparing Fiscal Year 2016 to Fiscal Year 2020, both the number of classified employees and FTEs increased slightly, with the number of employees 1.0% (75) higher and FTEs 1.0% (78.7) higher.

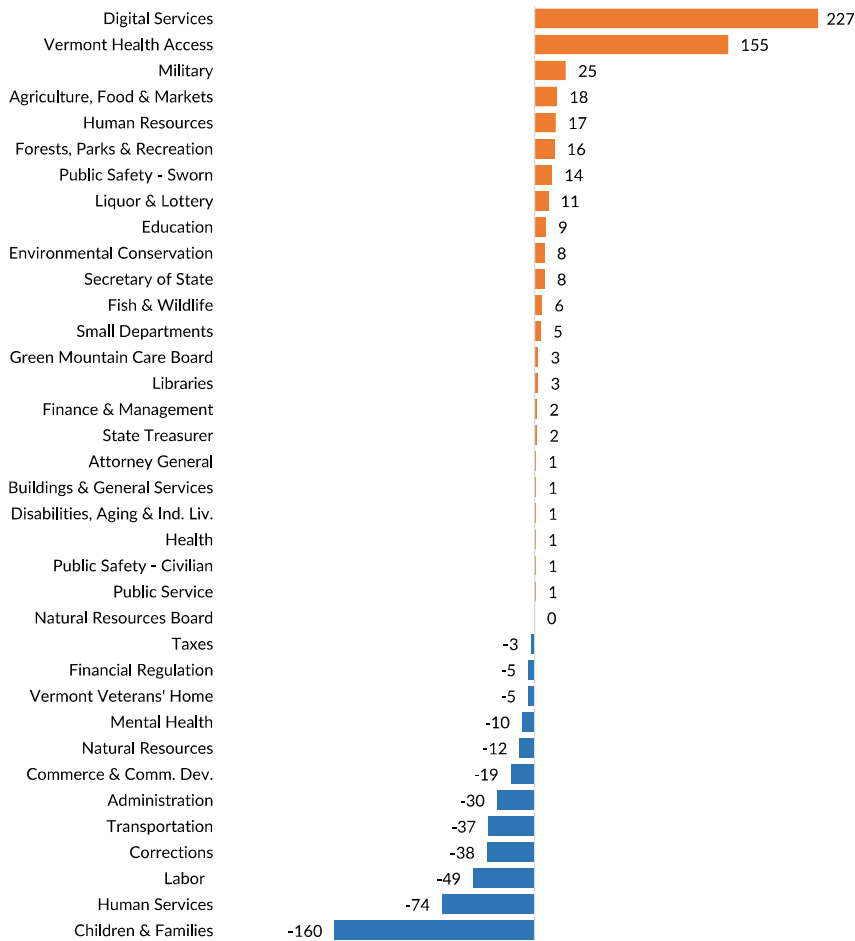
The Number of Classified Employees in Fiscal Year 2020 was 1.0% higher than in Fiscal Year 2016.

Table 12 Number of Classified Employees and FTEs by Department by Fiscal Year

Department	Fiscal Year										% Change	
	2016		2017		2018		2019		2020		FY '16 to FY '20	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration	42	41.6	15	15.0	14	14.0	11	11.0	12	12.0	-71.4%	-71.2%
Agriculture, Food & Markets	106	105.9	115	115.0	115	115.0	116	116.0	124	124.0	17.0%	17.1%
Attorney General	29	29.0	32	32.0	34	34.0	34	34.0	30	30.0	3.4%	3.4%
Buildings & General Services	321	319.8	322	320.8	323	321.8	310	309.8	322	321.8	0.3%	0.6%
Children & Families	1086	1082.7	986	982.4	978	973.7	945	941.5	926	921.4	-14.7%	-14.9%
Commerce & Comm. Dev.	78	77.4	74	73.8	74	73.7	59	58.7	59	58.8	-24.4%	-24.1%
Corrections	1020	1017.6	1050	1048.1	988	987.1	960	959.3	982	981.4	-3.7%	-3.6%
Digital Services	100	100.0	98	98.0	93	93.0	332	331.8	327	326.3	227.0%	226.3%
Disabilities, Aging & Ind. Liv.	267	261.5	268	261.4	271	264.5	270	263.0	268	261.8	0.4%	0.1%
Education	132	131.6	142	141.8	154	153.8	133	132.8	141	140.8	6.8%	7.0%
Environmental Conservation	273	271.1	281	278.9	292	289.7	276	273.6	281	278.3	2.9%	2.7%
Finance & Management	23	23.0	25	25.0	26	26.0	24	24.0	25	25.0	8.7%	8.7%
Financial Regulation	88	87.5	82	81.6	84	83.8	80	79.6	83	82.7	-5.7%	-5.5%
Fish & Wildlife	128	127.9	138	137.8	138	137.8	136	135.5	134	133.8	4.7%	4.7%
Forests, Parks & Recreation	96	95.7	110	109.2	116	115.3	114	113.1	112	111.6	16.7%	16.6%
Green Mountain Care Board	16	15.0	18	17.0	17	16.8	18	17.8	19	18.8	18.8%	25.0%
Health	487	479.3	501	493.6	512	504.1	485	475.5	488	478.9	0.2%	-0.1%
Human Resources	72	71.4	88	87.5	88	87.6	94	93.8	89	89.0	23.6%	24.6%
Human Services	118	117.3	125	124.8	112	112.0	42	41.8	44	44.0	-62.7%	-62.5%
Labor	241	240.5	231	231.0	222	222.0	198	198.0	192	192.0	-20.3%	-20.2%
Libraries	12	12.0	11	11.0	16	16.0	14	14.0	15	15.0	25.0%	25.0%
Liquor & Lottery	51	51.0	50	50.0	49	49.0	47	47.0	62	61.8	21.6%	21.2%
Mental Health	226	224.3	235	230.4	234	232.6	236	234.4	216	214.1	-4.4%	-4.5%
Military	117	117.0	123	123.0	133	132.2	137	136.2	142	140.8	21.4%	20.3%
Natural Resources	23	23.0	26	26.0	26	26.0	12	11.8	11	10.8	-52.2%	-52.9%
Natural Resources Board	21	20.8	20	19.8	19	18.8	21	20.8	21	20.8	0.0%	0.0%
Public Safety - Civilian	214	213.8	210	209.8	218	217.7	208	207.9	215	214.8	0.5%	0.5%
Public Safety - Sworn	341	340.0	346	346.0	344	344.0	348	347.8	355	354.6	4.1%	4.3%
Public Service	30	29.7	32	31.7	31	30.7	28	28.0	31	30.8	3.3%	3.7%
Secretary of State	59	58.8	61	61.0	62	62.0	63	63.0	67	67.0	13.6%	13.9%
Small Departments	31	30.4	33	32.4	36	35.4	36	35.8	36	35.8	16.1%	17.8%
State Treasurer	29	29.0	31	31.0	29	29.0	31	31.0	31	31.0	6.9%	6.9%
Taxes	136	136.0	145	145.0	146	145.8	128	128.0	133	132.8	-2.2%	-2.4%
Transportation	1226	1220.4	1264	1258.9	1246	1241.7	1180	1175.6	1189	1186.2	-3.0%	-2.8%
Vermont Health Access	169	165.1	314	310.6	321	317.0	339	335.2	324	320.7	91.7%	94.2%
Vermont Veterans' Home	174	172.0	170	168.4	177	175.6	173	171.0	169	166.0	-2.9%	-3.5%
Total	7600	7556.6	7792	7749.4	7758	7718.7	7655	7614.5	7675	7635.3	1.0%	1.0%
% Change from Prev. FY			2.5%	2.6%	-0.4%	-0.4%	-1.3%	-1.3%	0.3%	0.3%	0.3%	0.3%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. "Small Departments" have 15 or fewer employees (See Appendices C & E). "FTEs are "Full-Time Equivalents" See Table 1 for the definition of FTEs.

Table 13 Increase/Decrease in Headcount by Department – Fiscal Year 2016 vs. Fiscal Year 2020



These changes were driven by consolidation of staff to other departments or growth due to new State priorities.

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

As illustrated in Table 13, from Fiscal Year 2016 to Fiscal Year 2020 most departments saw a decrease or slight increase in the number of employees. During this time there was an overall increase in 75 employees.

For the most part, these changes were driven by consolidation of staff to other departments. For instance, the consolidation of Information Technology professionals into the Agency of Digital Services and HR professionals to the Department of Human Resources. Some departments also showed growth due to new State priorities, such as Vermont Health Access.

Table 14 Most Populous Classified Job Titles – Fiscal Year 2020

Job Title	Number of Employees
Correctional Officer I	347
Family Services Worker	201
Trooper	166
Transportation Journeyman Maintenance Worker	126
Correctional Officer II	117
Benefits Programs Specialist	98
Sergeant	93
Transportation Master Maintenance Worker	79
Administrative Services Coordinator I	77
Probation & Parole Officer	77
Licensed Nursing Assistant	73
Custodian II	55
Reach Up Case Manager II	53
Mental Health Specialist	50
Financial Specialist III	47
Environmental Analyst V - General	46
Administrative Assistant B	44
Family Services Supervisor	43
Administrative Services Coordinator II	41
Correctional Facility Shift Supervisor	41
Community Correctional Officer	39
Program Technician II	38
Transportation Apprentice Maintenance Worker	38
AOT Senior Maintenance Worker	36
Financial Manager I	36
IT Systems Developer III	35
Economic Services Supervisor	34
Education Programs Coordinator I	34
Environmental Analyst VI	34
AOT Area Maintenance Supervisor I	33

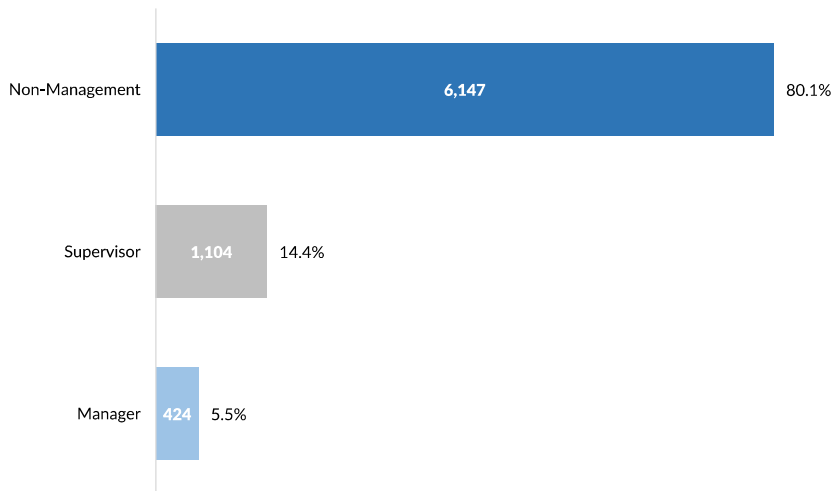
Source: The State's Human Resource Information System (VTHR). Data only include classified employees of the Executive Branch for Fiscal Year 2020.

At the end of Fiscal Year 2020 there were 1,803 active classified job titles on record. The most populous was Correctional Officer I (347 employees).

The majority of classified job titles 1,040 (57.7%) had a single incumbent. Nearly 85% (1,533) had five or fewer incumbents.

Just 18% (1,381) of the classified workforce were employed in the ten most populous job titles.

Table 15 Management Profile – Fiscal Year 2020



The Manager/ Supervisor-to-staff ratio was 1 to 5.

There was a higher percent of female managers and supervisors.

	Num.	Percent	Average Salary	Average Age	Average LOS	Percent Female	Percent Male	Percent Minority
Manager	424	5.5%	\$97,010	50.9	16.4	53.1%	46.9%	0.9%
Supervisor	1104	14.4%	\$77,137	47.8	14.6	52.6%	47.4%	3.0%
Non-Management	6147	80.1%	\$58,584	44.5	9.7	50.9%	49.1%	4.8%
Total	7675	100.0%	\$63,375	45.3	10.8	51.2%	48.8%	4.3%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020. Average Salary is annual base salary of full-time employees and does not include benefits or overtime. Average LOS is average length (years) of service.

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

At the end of Fiscal Year 2020, 5.5% of the workforce were designated managers and 14.4% designated supervisors, with the remaining 80.1% non-management.

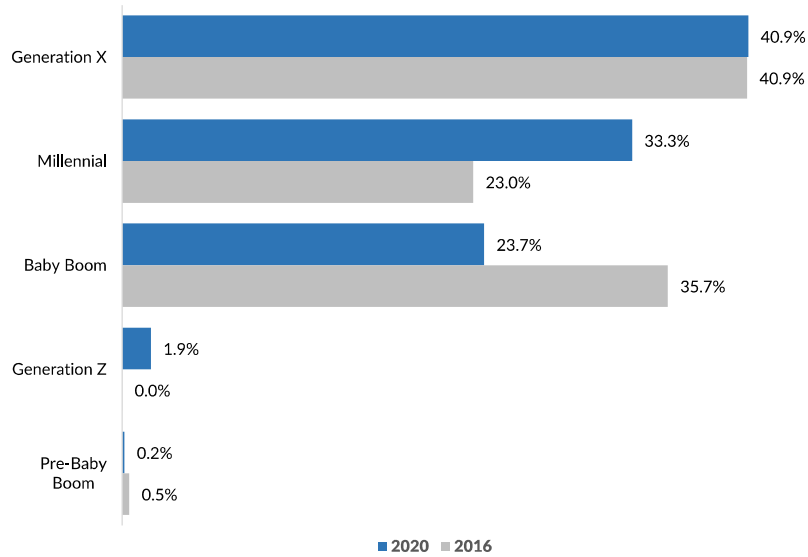
The Manager/Supervisor-to-staff ratio was 1 to 5.0¹.

There was a higher percent of female managers (51.3%) than male managers (46.9%), as well as supervisors (52.6% female; 47.4% male).

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

Table 16a Employee Distribution by Generation – Fiscal Year 2016 vs. Fiscal Year 2020

The State's workforce is in the midst of a significant generational shift as the Baby Boom generation is now a smaller percentage of the employee population than either Generation X or Millennials.



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 and 2020.

Note: Generation Z are those born 1997 and later (age 23 or younger in 2020); Millennials are those born from 1981 to 1996 (age 24 to 39 in 2020); Generation X are those born from 1965 to 1980 (age 40 to 55 in 2020); the Baby Boom are those born from 1946 to 1964 (age 56 to 74 in 2020); and Pre-Baby Boom (or The Silent Generation) are those born from 1945 or earlier (age 75 or older in 2020). Source: <http://www.pewresearch.org/fact-tank/>

The State's workforce is in the midst of a significant generational shift. The Baby Boom generation continues to shrink now (Fiscal Year 2020) only making up 23.7% of the workforce.

Generation X is now (Fiscal Year 2020) the generation with the highest percentage of classified employees (40.9%), with Millennials second to Generation X (33.3%).

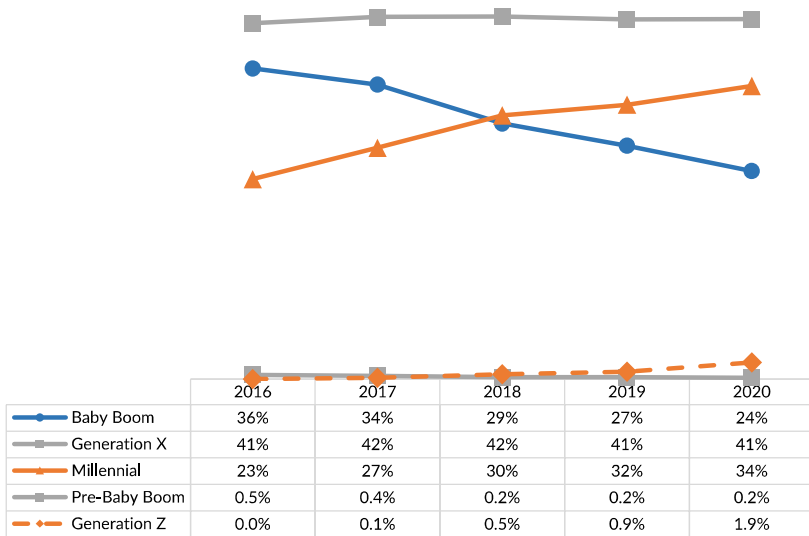
The number of Millennials in the State workforce has increased by nearly 47% since Fiscal Year 2016 while Baby Boomers have declined by 33%.

The first Post-Millennials have entered the State's workforce (1.9%).

Table 16b illustrates the generational shift over the last five fiscal years. Generation X has stayed flat at just over 40% of the workforce. While Millennials are rapidly approaching Generation X as the largest percentage of the workforce, the Baby Boom generation is declining rapidly as a percent of the workforce. At approximately Fiscal Year 2018 the number of employees in these generations "crossed."

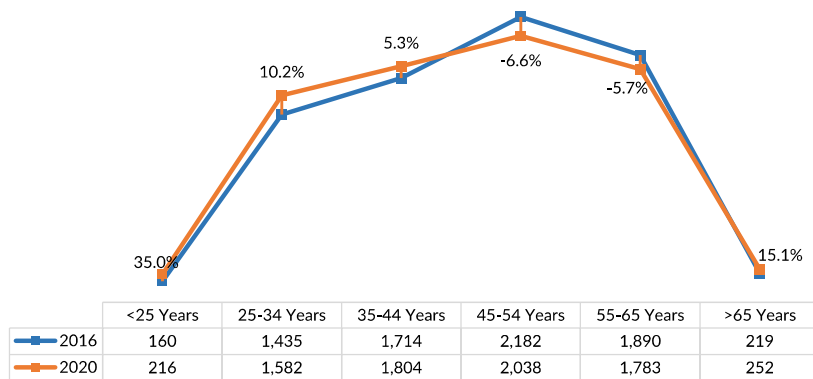
While still a small percentage Generation Z is rapidly entering the workforce.

Table 16b Generational Shift - Fiscal Year 2016 to Fiscal Year 2020



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

Table 17 Age Distribution for Classified Employees - Fiscal Year 2016 vs. Fiscal Year 2020



The average age of employees is decreasing.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 and 2019. Drop lines represent percent change from Fiscal Year 2016 to Fiscal Year 2020.

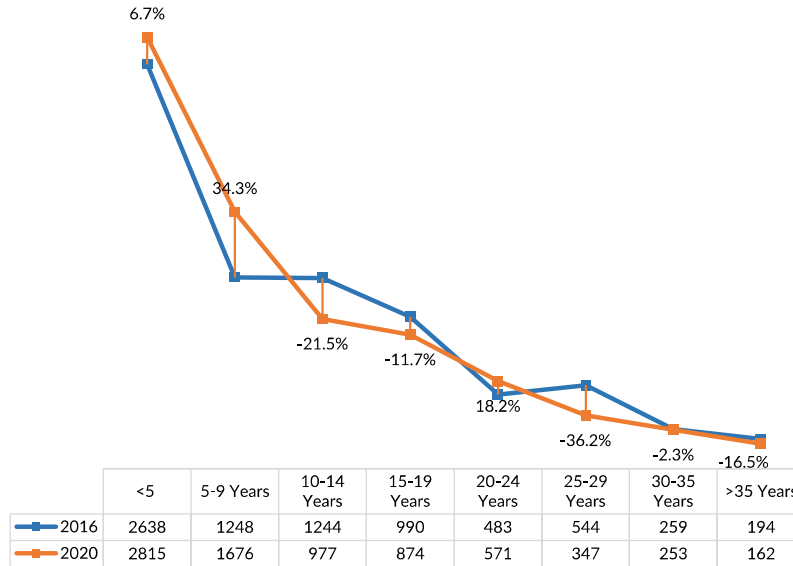
Table 17 shows that younger age group employees are increasing while mid to older age groups are decreasing.

There have been increases in the less than 25 age group (35.0%), 25-34 age group (10.2%) and 35-44 age group (5.3%), while a decrease in the 45-54 (-6.6%) age group and 55-65 age group (-5.7%). There was an increase in the greater than 65 age group (15.1%), but this is a very small number of employees.

The average age of classified employees at the end of Fiscal Year 2020 was 45.5 compared to 46.3 in Fiscal year 2016.

Table 18 Years of Service Distribution for Classified Employees – Fiscal Year 2016 vs. Fiscal Year 2020

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



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 and 2020. Drop lines represent percent change from Fiscal Year 2016 to Fiscal Year 2020. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

Table 18 compares the years of service distribution in Fiscal Year 2016 to Fiscal Year 2020 and shows that there has been a significant decrease in those employees with higher years of service.

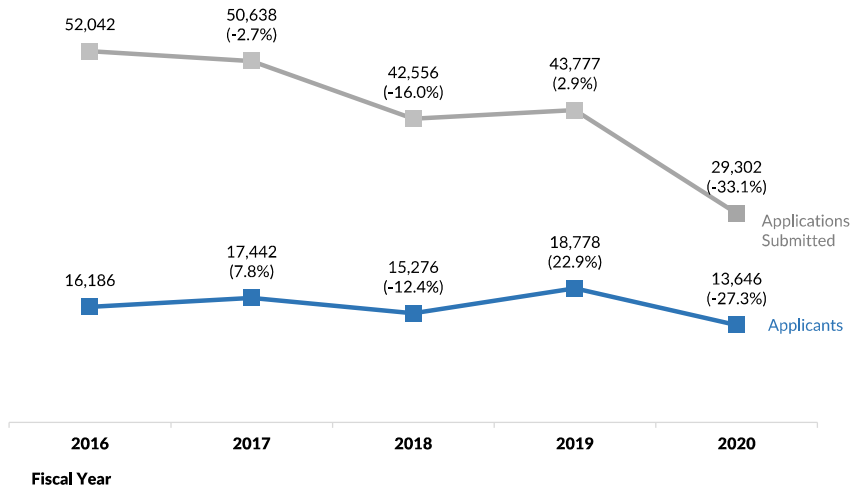
The 25-29 years of service group saw a significant drop of 36%, with those employees with 30-35 years (-2.3%) and greater than 35 years (-16.5%) also showing declines. This reflects the high number retirements in the past couple fiscal years (See Table 34 for more information on retirements).

Correspondingly, there has been an increase in those employees with less than 5 years of service and 5-9 years as new employees are hired to replace those retiring (or otherwise separating from the State).

Talent Acquisition

Table 19 Number of Job Applications and Applicants by Fiscal Year

The number of applications submitted was down significantly because of the impact of the COVID-19 pandemic and a hiring freeze.



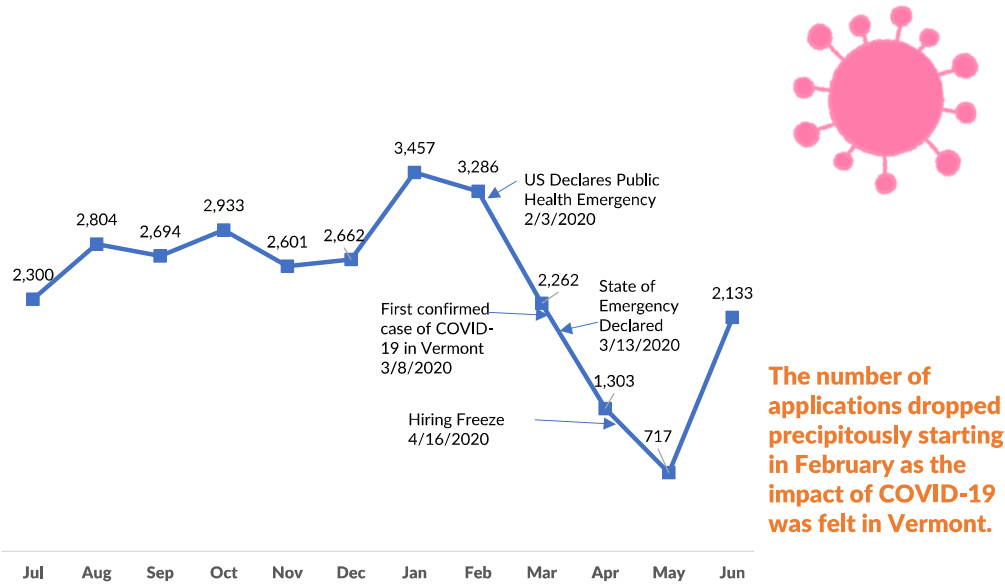
Source: SuccessFactors Recruiting. Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2016 to 2020. This includes all classified job postings, and some temporary and exempt job postings. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

In Fiscal Year 2020, 13,646 applicants submitted 29,302 applications for jobs with the State of Vermont.

The number of applications submitted was down significantly (-33.1%) as was the number of unique applications (-27.3%).

This was a result of both the impact of the COVID-19 pandemic and a hiring freeze instituted in the fourth quarter of the fiscal year. Table 20 shows the impact of these events on the number of applications.

Table 20 Number of Applications by Month – Fiscal Year 2020



The number of applications dropped precipitously starting in February as the impact of COVID-19 was felt in Vermont.

Source: SuccessFactors Recruiting. Data include both internal and external applicants who applied through the Department of Human Resources online application system during Fiscal Year 2020.

The number of applications dropped precipitously starting in February as the impact of COVID-19 was felt in Vermont. That trend continued and was accelerated by the hiring freeze instituted in April² reaching a low in May. As positions that were directly related to pandemic response and maintaining statewide operations were given waivers to the hiring freeze, the number of applications picked up in June but were still well below the typical average of close to 3,000 applications per month.

² On April 15, 2020, Commissioner of Finance & Management, Adam Greshin, issued a memo "FY20 Supplemental Budget Adjustment Instructions and Interim Operations Related to COVID-19." Included in that memo is a directive indicating an immediate hiring freeze. Commissioner of Human Resources, Beth Fastiggi, issued a memo "Hiring Freeze Guidelines" on April 16, 2020.

Table 21 Job Application Activity by Fiscal Year

	2016	2017	2018	2019	2020
Job Openings Posted	2,068	1,952	1,701	1,974	1,326
Change from Previous FY		-5.6%	-12.9%	16.0%	-32.8%
Average Num. of Applications per Job Opening	25.2	25.9	25.0	22.2	23.3
Change from Previous FY		2.9%	-3.4%	-11.4%	5.1%

Source: SuccessFactors Recruiting.

In Fiscal Year 2020 the number of job openings posted (1,326) was down significantly (32.8%) from Fiscal Year 2019.

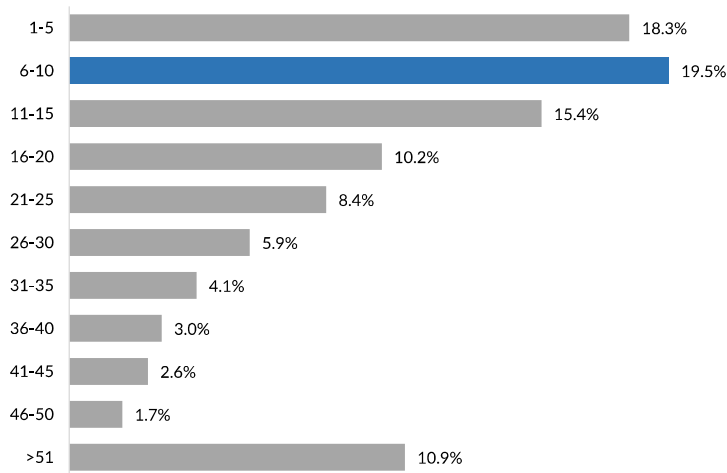
The average number of applications per job opening increased to 23.3 in Fiscal Year 2020.

However, the average masks the true picture because we have small number of job openings with high numbers of applicants thus making the average skewed. As shown in Table 22, almost 40% of job openings have 10 or fewer applicants. These statistics illustrate the competitive job market that the State faces when filling its jobs.

Attracting talent to the State of Vermont is difficult in a highly competitive recruiting landscape.

Almost 40% of job openings have 10 or fewer applicants.

Table 22 Number of Applicants per Requisition – Fiscal Year 2020

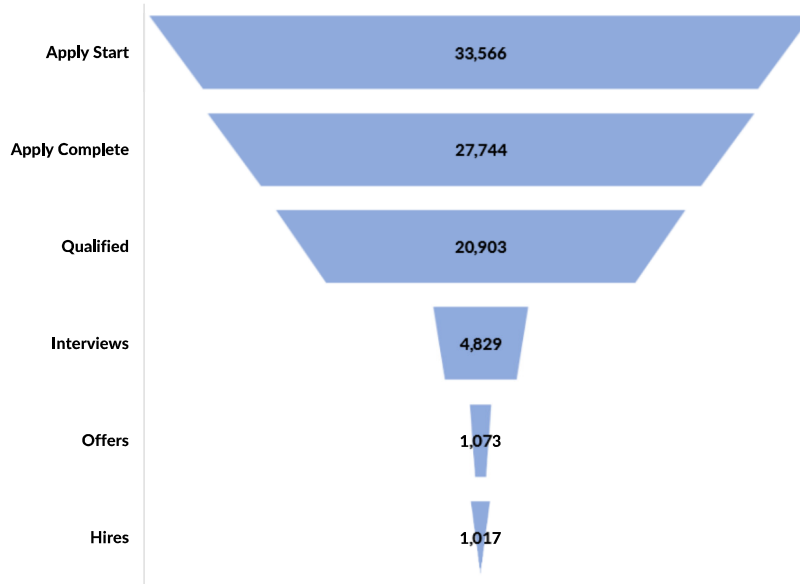


Source: SuccessFactors Recruiting.

Table 23 Hiring Funnel – External Applicants

586,338
Number of visits to the State of Vermont’s External Career Site.

20.6
Average number of qualified external applicants to yield one hire.



Pass-Through Rates		
Visit Conversion	5.7%	(Percent of Career Site Visits Starting Application)
Apply Conversion	82.7%	(Percent Completed Application after Starting)
Qualified Applicant Rate	75.3%	(Percent of Applicants Qualified)
Interviewed Applicant Rate	23.1%	(Percent of Qualified Applicants Interviewed)
Offer Rate	22.2%	(Percent of Interviewed Applicants Extended Offer)
Offer Acceptance Rate	94.8%	(Percent of Offers Accepted)

Source: SuccessFactors Recruiting Advanced Analytics. External applicants only.

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

During Fiscal Year 2020 82.7% of external applicants who began an application completed it. Conversely this means that 17.3% dropped off and did not complete the application.

Almost 25% of applicants did not pass the first level of screening (minimum qualification review).

The offer acceptance rate is over 90%.

Table 24 Detail of Hiring Funnel by Source Engine

Source Engine	Visits	Appy Start	Visits Conversion	Apply Complete	Apply Conversion	Qualified	Qualified Applicant Rate	Interview	Offer	Hire
Career Site	399,205	19,255	4.8%	16,609	86.26%	12893	77.6%	3,175	766	732
Email Subscription	50,408	1,340	2.7%	1,061	79.20%	849	80.0%	172	25	25
Google	41,928	987	2.4%	698	70.70%	541	77.5%	134	23	22
Indeed	27,806	8,184	29.4%	6,454	78.90%	4573	70.9%	819	123	121
.Gov Sites	20,891	902	4.3%	672	74.50%	371	55.2%	141	69	50
CareerArc (Social Networks)	14,557	1,423	9.8%	1,077	75.70%	777	72.1%	170	25	25
FaceBook (Organic)	9,858	128	1.3%	101	78.90%	72	71.3%	18	7	7
Other	6,668	349	5.2%	275	78.80%	222	80.7%	59	11	11
Bing	4,210	121	2.9%	100	82.60%	75	75.0%	20	7	7
LinkedIn (Organic)	2,189	14	0.6%	9	64.30%	7	77.8%	4	0	0
Google Jobs	1,218	198	16.3%	150	75.80%	106	70.7%	13	2	2
Yahoo	1,003	50	5.0%	46	92.00%	37	80.4%	3	0	0
Duck Duck Go	836	23	2.8%	14	60.90%	12	85.7%	3	0	0
Online Email	798	35	4.4%	32	91.40%	30	93.8%	13	6	6
Twitter	787	4	0.5%	3	75.00%	3	100.0%	2	0	0
Glass Door	725	268	37.0%	208	77.60%	163	78.4%	34	3	3
RCM Employee Referral	631	35	5.5%	29	82.90%	26	89.7%	12	2	2
MSN/Live	397	2	0.5%	2	100.00%	2	100.0%	1	0	0
Texas AM University	390	50	12.8%	45	90.00%	38	84.4%	8	0	0
SimplyHired	323	94	29.1%	79	84.00%	50	63.3%	9	2	2

Source: SuccessFactors Recruiting Advanced Analytics. External applicants only.

In Fiscal Year 2020 most visits (68%), qualified applications (61%) and external hires (72%) came from applicants either coming directly to our career site or those redirected (via link) to our career site.

Job aggregators are search engines specifically for jobs, such as Indeed and Simply Hired. Aside from our career site, Indeed is the next largest channel for external applicants yielding over 4,573 qualified candidates and 121 hires.

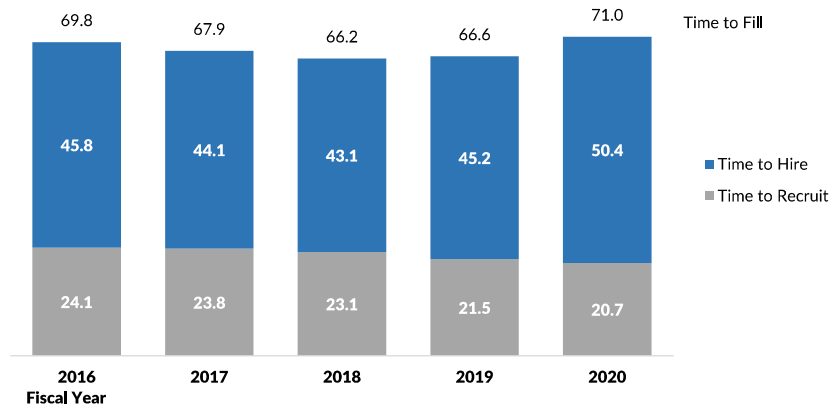
Social networks, such as Facebook, LinkedIn and Twitter or CareerArc (a service that sends job postings to Department of Human Resources' Facebook, LinkedIn and Twitter sites) comprise 4.1% percent of qualified applicants and 3.1% percent of hires.

Search engines such as Google, Bing and Yahoo contribute a relatively small percent of complete applications. Google being the clear leader with 2.6% of qualified applicants and 2.2% of hires.

Email subscription, either those who opt in to job alerts, email job to a friend or talent pools, are a growing segment of visits, although the visit conversion rate is lower (2.7%) than other channels.

Table 25a Time to Fill by Fiscal Year

68.3
The five-year average calendar days to fill.



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

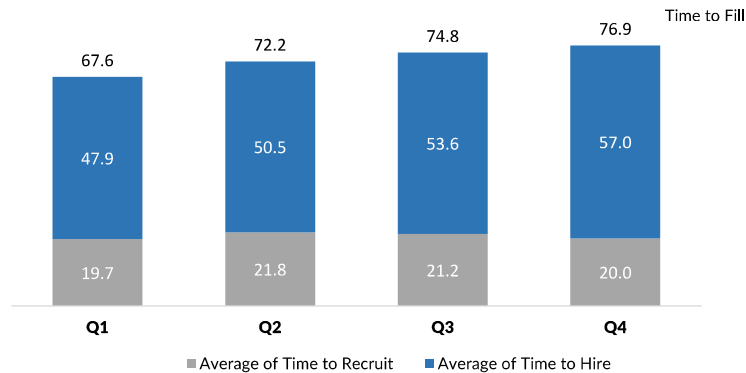
From Fiscal Year 2016 to Fiscal Year 2019 the overall time to fill dropped by almost 5%. The five-year average time to fill was 68.3 calendar days – almost two and ½ months.

However, time to fill increased almost 7% in FY '20. There are two components to time to fill – time to recruit and time to hire. Time to recruit dropped by 3.8% in FY '20 while time to hire increased 11.4%. As illustrated in [Table 25](#) this increase was almost entirely in the third and fourth quarters and can be directly attributed to the impact of the COVID-19 pandemic – hiring managers had to pivot to doing video-based interviews, pandemic response workload increased dramatically in some departments affecting the ability of hiring managers to focus on hiring activity and there were delays due to the hiring freeze.



An increase in time to fill of almost 7% in FY '20 can be directly attributed to an 11% increase in time to hire because of the impact of COVID-19.

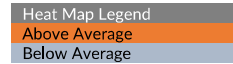
Table 25b Time to Fill by Quarter – Fiscal Year 2020



Source: SuccessFactors Recruiting.

Table 26 Time to Fill by Department – Fiscal Year 2020

Department	Average Time to Recruit	Average Time to Hire	Average Time to Fill	Number of Job Requisitions
Administration	25.0	30.0	55.0	1
Agriculture	18.0	49.6	67.6	17
Attorney General	26.0	46.0	72.0	1
Auditor of Accounts	27.0	36.0	63.0	1
Buildings & General Services	22.1	70.9	93.1	27
Children and Families	20.3	38.6	58.9	68
Commerce & Community Development	20.7	85.7	106.4	7
Corrections	20.0	28.5	48.5	50
Criminal Justice Training Council	33.0	100.0	133.0	1
Digital Services	21.1	77.2	98.3	38
Disabilities Aging & Independent Living	20.4	41.6	62.0	24
Education	22.7	58.5	81.2	23
Environmental Conservation	23.7	72.1	95.7	26
Finance & Management	21.5	59.0	80.5	2
Financial Regulation	18.0	51.5	69.5	6
Fish & Wildlife	26.6	62.4	89.0	8
Forests, Parks & Recreation	19.6	57.7	77.4	11
Green Mountain Care Board	20.5	91.5	112.0	2
Health	19.7	59.8	79.5	46
Human Resources	18.7	37.5	56.2	6
Human Services	21.7	40.0	61.7	3
Labor	22.4	44.7	67.1	19
Libraries	25.7	71.0	96.7	3
Liquor & Lottery	19.3	63.3	82.7	6
Mental Health	19.4	41.4	60.7	11
Military	17.4	42.3	59.7	10
Natural Resources Board	31.0	76.0	107.0	2
Public Safety	22.2	54.2	76.3	26
Public Service	21.0	55.7	76.7	3
Secretary of State	17.8	46.9	64.7	9
State Treasurer	20.0	21.0	41.0	1
Taxes	20.3	39.1	59.4	10
Transportation	21.1	43.5	64.6	145
Vermont Health Access	18.1	45.8	63.9	37
Vermont Veterans' Home	16.4	70.2	86.6	12
Total	20.7	50.4	71.0	662

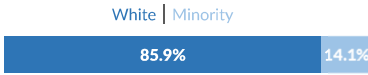
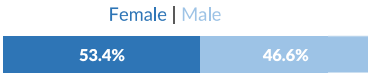


Source: SuccessFactors Recruiting. Data includes only classified job openings and excludes continuous recruitments and recruitments with a multiple headcount. See Table 25a for definitions of Time to Recruit, Time to Hire and Time to Fill.

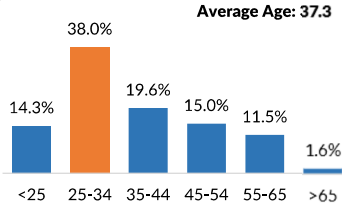
Overall time to fill varies considerably across departments. The heat map shows those departments who are above and below the average time to fill.

Table 27 Profile of Applicants and Hires – Fiscal Year 2020

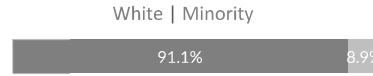
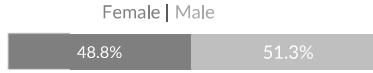
Applicants



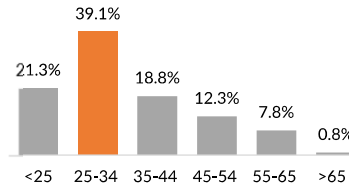
Age Distribution



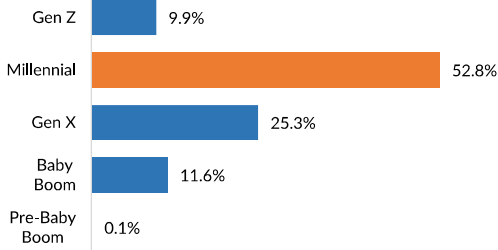
Hires



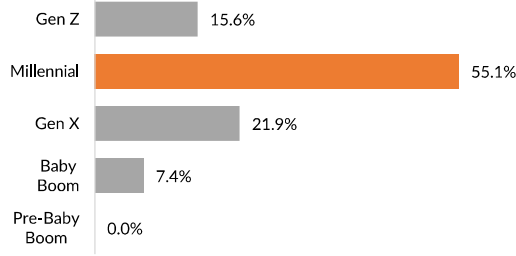
Age Distribution



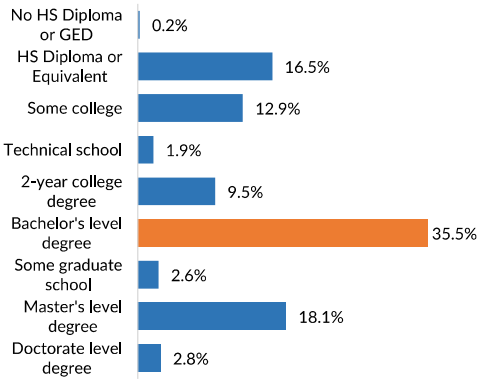
Generational Distribution



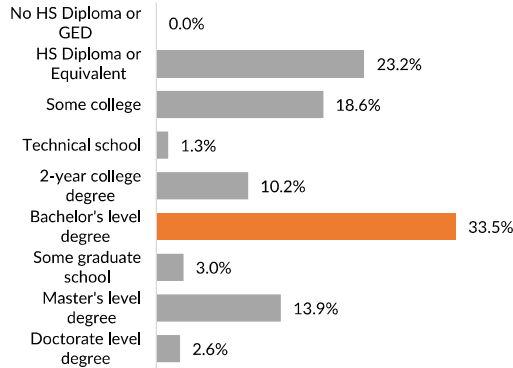
Generational Distribution



Educational Level



Educational Level (FY 19*)



Source: The State's Human Resource Information System (VTHR) and SuccessFactors Recruiting
 *Due to a system failure, highest educational level was not gathered for FY '20. FY '19 data is presented for comparison purposes.

Table 27 compares various characteristics of the Fiscal Year 2020 applicant pool and hires.

In Fiscal Year 2020 there were more female applicants (53.4%) than male (46.6%). The percentage of female hires is about 5% less than we find in the applicant pool.

Minority applicants made up 14.1% of the applicant pool in Fiscal Year 2020. This is the highest percentage of minority applicants the State has seen. However, the number of minority hires was 8.9%, which was 5.2% less than what we find in the applicant pool. This was an improvement over Fiscal Year 2019 where minority applicants made up 12.3% of the applicant pool yet the number of minority hires was 6.0%, less than half of the applicant pool.

While the average age of the applicant pool was 37.3, the highest percentage of applicants (38.0%) were 25-34 years. This compares to the average age of new hires of 34.4, which is slightly less than in the applicant pool. The largest percentage of hires (39.1%) was in the 25-34 age group, the same as the applicant pool.

For Fiscal Year 2020 the difference between the applicant pool and hires for males and females and for minority and white applicants of about 5% and a difference in average age of applicant pool and new hires of about three years can be traced to two departments that had nearly 40% of all hires in Fiscal Year 2020 - Corrections and Transportation. The percentage of female hires for Transportation and Corrections was 25.6% versus 62.2% found in all other departments. The average age of hires in Transportation and Corrections was 31.8 compared to all other departments which was 36.0. Finally, Corrections and Transportation had a higher percent of minority hires at 11.4% versus all other department at 7.4%.

Over half of all applicants were Millennials (52.8%), with Gen X a distant second (25.3%). (See Table 16 for definition of generations). Similarly, over half of all hires were Millennials (55.1%). Almost 10% of applicants were Gen Z and nearly 16% of hires.

For Fiscal Year 2020 the largest percentage of applicants indicated they had a bachelor's degree (35.5%) and nearly 60% of all applicants (59.0%) had a bachelor's degree *or higher*. Unfortunately, due to a system failure highest educational level was not gathered from new hires for Fiscal Year 2020. However, comparing hires from Fiscal Year 2019 there was a slightly lower percentage of those with a bachelor's degree hired (33.5%) and a lower percent who had a bachelor's degree or higher (53.0%).

Table 28 Hires by Department by Fiscal Year

Department	2016		2017		Fiscal Year 2018		2019		2020	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Administration	4	9.2%	1	4.2%	0	0.0%	0	0.0%	2	16.7%
Agriculture	11	10.9%	16	14.5%	14	12.3%	14	12.2%	17	14.2%
Attorney General	4	13.8%	5	16.7%	1	3.1%	3	8.7%	3	8.6%
Buildings & General Services	43	13.5%	24	7.5%	32	9.9%	33	10.5%	43	13.7%
Children & Families	172	16.0%	117	12.0%	109	11.1%	96	10.1%	74	7.9%
Commerce & Comm. Dev.	8	10.8%	2	2.6%	10	14.0%	2	3.3%	4	6.7%
Corrections	154	15.0%	190	18.3%	138	13.5%	165	16.8%	188	19.3%
Digital Services	6	5.6%	6	6.0%	5	5.3%	40	12.2%	28	8.5%
Disabilities, Aging & Ind. Liv.	29	10.7%	16	6.0%	21	7.8%	22	8.2%	22	8.3%
Education	20	14.2%	25	18.2%	28	19.0%	14	9.9%	25	18.2%
Environmental Conservation	27	9.7%	32	11.4%	23	8.0%	12	4.2%	22	7.9%
Finance & Management	1	4.3%	1	4.2%	3	13.0%	0	0.0%	2	8.3%
Financial Regulation	8	9.1%	5	5.8%	5	6.2%	6	7.5%	12	14.9%
Fish & Wildlife	5	3.9%	13	9.8%	5	3.6%	6	4.4%	12	8.9%
Forest, Parks & Recreation	6	6.2%	16	15.8%	10	9.0%	8	7.0%	8	7.0%
Green Mountain Care Board	2	11.8%	3	19.4%	5	25.6%	2	11.4%	3	16.2%
Health	61	12.5%	72	14.6%	53	10.6%	47	9.6%	45	9.3%
Human Resources	9	13.8%	9	10.2%	13	14.6%	9	10.2%	3	3.3%
Human Services	18	14.7%	8	6.7%	12	9.8%	8	14.0%	3	7.0%
Labor	25	10.3%	14	5.9%	24	10.5%	17	8.3%	17	8.7%
Libraries	1	5.9%	4	33.3%	8	59.3%	0	0.0%	2	13.8%
Liquor & Lottery	13	26.0%	2	4.0%	5	10.1%	7	15.2%	4	6.4%
Mental Health	33	14.6%	32	13.9%	30	12.8%	48	20.2%	32	14.2%
Military	10	8.7%	12	10.1%	27	21.5%	22	16.4%	17	12.3%
Natural Resources	n/a	0.0%	3	12.8%	1	3.8%	0	0.0%	0	0.0%
Natural Resources Board	3	14.3%	2	9.5%	2	10.5%	3	15.8%	1	4.8%
Public Safety - Civilian	28	12.7%	23	10.8%	28	12.7%	26	12.4%	30	14.1%
Public Safety - Sworn	36	10.6%	30	8.7%	41	11.9%	39	11.3%	36	10.3%
Public Service	1	3.1%	3	9.7%	3	9.2%	4	13.6%	4	13.8%
Secretary of State	9	15.9%	7	11.8%	5	8.1%	10	16.3%	8	12.5%
Small Department	3	8.8%	5	15.4%	5	14.7%	1	2.8%	2	5.5%
State Treasurer	3	9.4%	6	20.0%	4	13.1%	7	23.3%	2	6.3%
Taxes	15	10.2%	20	14.0%	14	9.6%	13	10.0%	16	12.2%
Transportation	140	11.4%	128	10.2%	99	7.9%	108	9.1%	136	11.5%
Vermont Health Access	16	9.2%	60	19.7%	47	14.8%	42	12.9%	27	8.0%
Vermont Veterans' Home	19	10.9%	29	16.7%	27	15.3%	34	19.4%	30	17.5%
Total	946	12.4%	944	12.2%	857	11.0%	869	11.3%	880	11.5%
% Change from Previous FY			0%	-1%	-9%	-10%	1%	2%	1%	2%

Source: The State's Human Resource Information System (VTHR). "Small Departments" have 15 or fewer employees (See Appendices C & E). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch for Fiscal Years 2016 to 2020. Does not include internal promotions or transfers. NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal year. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees.

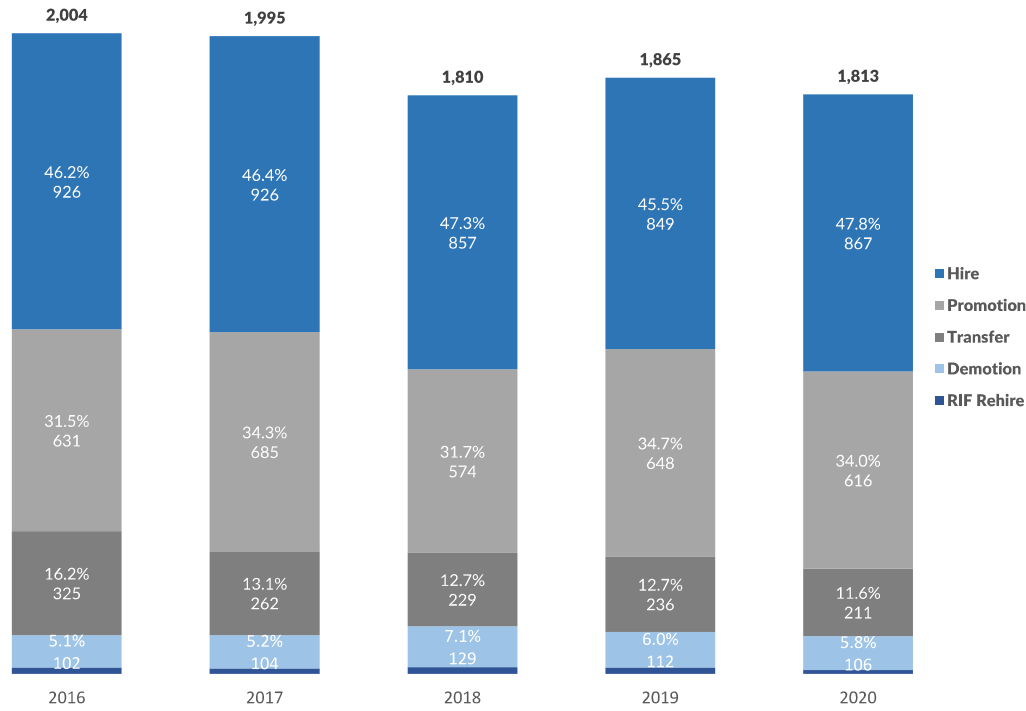
In Fiscal Year 2020 there were 880 hires, for a hire rate of 11.5% of the overall workforce.

The number of hires was up slightly (1%) from Fiscal Year 2019.

Departments with high hiring rates include Corrections (19.3), Education (18.2) and Vermont Veterans' Home (17.5%).

Corrections (188), Transportation (136), and Children & Families (74) had the greatest number of hires – over 45% of all hires in Fiscal Year 2020.

Table 29 Total Appointments by Type by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. **Hire** includes new hires, rehires and transfer to classified. **Promotion** is the movement of an employee from a position of one class to a different position of another class at a higher pay grade. **Transfer** is the movement of an employee from one position to a different position at the same pay grade, and **demotion** is the movement of an employee from one pay grade to another pay grade at a lower rate of pay. **RIF rehire** is the reemployment of an employee following Reduction in Force.

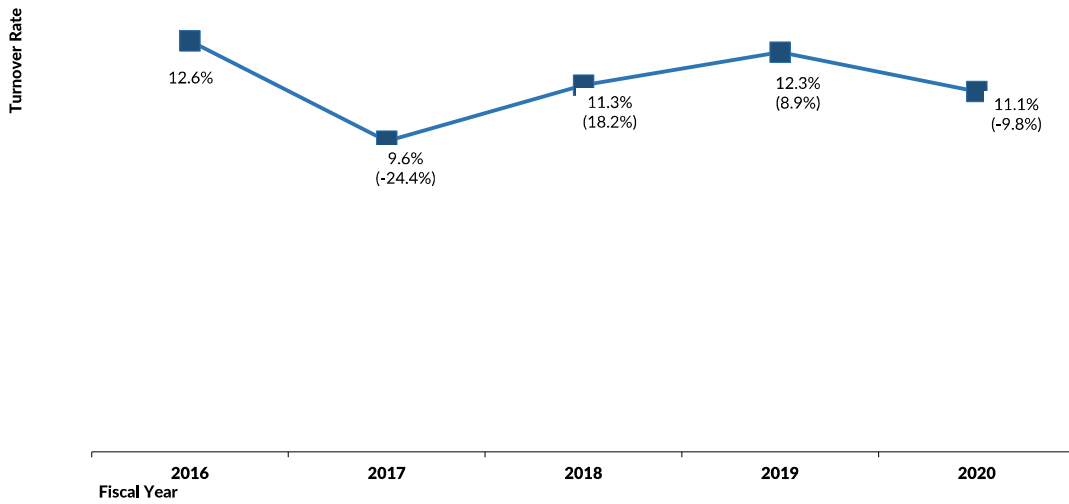
In Fiscal Year 2020 there were 1,813 appointments, 47.8% were hires, 34.0% were promotions, 11.6% were transfers, 5.8% demotions, and 0.7% RIF rehires.

Internal movement (promotions, transfers, demotions) accounted for 52% of all appointments in Fiscal Year 2020.

Internal movement (promotions, transfers, demotions) accounted for 52% of all appointments in Fiscal Year 2020.

Turnover

Table 30a Turnover Rate by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Fiscal Year 2020 Overall Turnover declined after two fiscal years of increases.

The turnover rate for Fiscal Year 2020 was 11.1%, a decrease (9.8%) from Fiscal Year 2019, when we saw the highest rate since 1998 (aside from 2016 when the State had a retirement incentive program). The higher rate in FY '19 was driven by a significant spike in retirements.

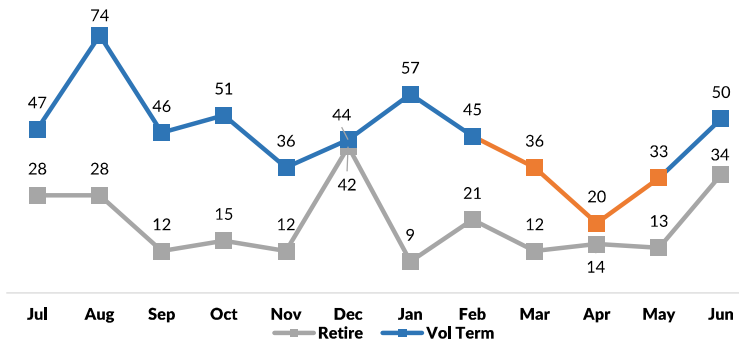
The five-year average for turnover now stands at 11.4%.

It is quite likely that the FY '20 turnover rate would have been higher than it was, but it appeared the COVID-19 pandemic slowed the number of voluntary terminations, during the months of March, April, and May. Retirements did not appear to be affected.



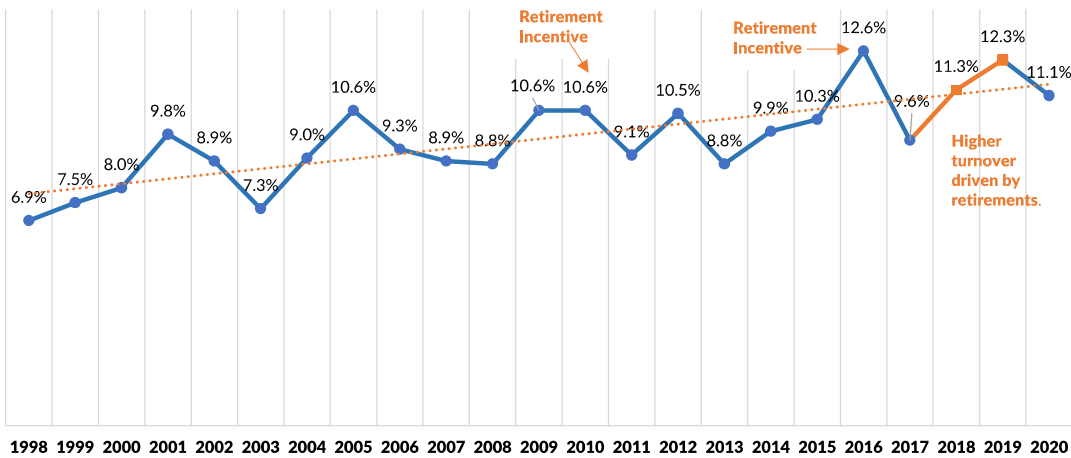
The COVID-19 pandemic appeared to slow the number of voluntary terminations, during the months of March, April, and May

Table 30b Number of Separations by Type by Month - Fiscal Year 2020



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

Table 31 Historical View of Turnover – Fiscal Years 1998 to 2020



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 1998 to 2020. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

Table 31 shows an historical view of turnover from 1998 to 2020. Note: 1998 was as early as we have reliable turnover data.

Prior to Fiscal Year 2009 the average turnover rate was about 8.6% per fiscal year and in only one year did it exceed 10%. From 2009 forward the average turnover rate has been about 10.6%.

Especially in the last several fiscal years this can be at least partially attributed to macroeconomic trends such as Vermont's historically low unemployment rate during that time.

In Fiscal Years 2018 and 2019 the high turnover rate was largely fueled by an increase in retirements (See Table 34).

The drop in turnover in fiscal year 2020 can it least be partially attributed to the impact of the COVID-19 pandemic. See Table 30b.

Prior to Fiscal Year 2009 the average turnover rate was about 8.6% per fiscal year. From 2009 forward the average turnover rate has been about 10.6%.

Table 32 Turnover by Department by Fiscal Year

Department	Fiscal Year					Five Year
	2016	2017	2018	2019	2020	Average
Administration	11.5%	12.5%	14.3%	7.4%	0.0%	9.1%
Agriculture, Food & Markets	8.9%	7.3%	12.3%	10.4%	8.4%	9.5%
Attorney General	20.7%	10.0%	0.0%	5.8%	8.6%	9.0%
Buildings & General Services	9.7%	7.2%	9.3%	15.2%	10.8%	10.4%
Children & Families	13.5%	9.1%	12.1%	9.7%	9.0%	10.7%
Commerce & Community Development	13.5%	7.9%	15.4%	11.4%	5.0%	10.6%
Corrections	13.9%	15.0%	17.9%	18.6%	17.1%	16.5%
Digital Services	14.1%	5.0%	11.7%	13.1%	10.0%	10.8%
Disabilities, Aging & Independent Living	10.4%	6.4%	7.8%	9.0%	11.3%	9.0%
Education	19.9%	10.2%	12.2%	14.1%	11.6%	13.6%
Environmental Conservation	10.8%	7.5%	4.2%	5.7%	6.1%	6.8%
Finance & Management	8.5%	4.2%	21.7%	8.0%	8.3%	10.1%
Financial Regulation	5.7%	10.5%	8.6%	8.8%	11.2%	9.0%
Fish & Wildlife	7.0%	2.3%	4.3%	5.1%	10.4%	5.8%
Forests, Parks & Recreation	9.2%	5.9%	7.2%	9.7%	7.9%	8.0%
Green Mountain Care Board	23.5%	25.8%	20.5%	5.7%	10.8%	17.3%
Health	13.5%	12.2%	9.4%	12.0%	9.7%	11.4%
Human Resources	13.8%	11.3%	12.4%	9.0%	6.6%	10.6%
Human Services	9.0%	6.7%	11.4%	17.5%	2.3%	9.4%
Labor	15.2%	9.3%	11.8%	12.7%	11.8%	12.2%
Libraries	52.9%	33.3%	22.2%	6.5%	6.9%	24.4%
Liquor & Lottery	18.0%	5.9%	12.1%	10.9%	11.2%	11.6%
Mental Health	15.0%	10.4%	15.4%	16.8%	22.1%	16.0%
Military	7.8%	7.6%	17.5%	14.9%	10.9%	11.7%
Natural Resources	8.7%	8.5%	0.0%	8.7%	0.0%	5.2%
Natural Resources Board	23.8%	9.5%	21.1%	15.8%	4.8%	15.0%
Public Safety - Civilian	19.0%	10.3%	5.0%	11.9%	9.8%	11.2%
Public Safety - Sworn	8.0%	7.8%	11.6%	9.5%	8.8%	9.2%
Public Service	9.4%	3.2%	12.3%	23.7%	6.9%	11.1%
Secretary of State	10.6%	10.1%	4.8%	17.9%	9.4%	10.6%
Small Departments	20.6%	6.2%	8.8%	8.3%	2.7%	9.3%
State Treasurer	3.1%	6.7%	9.8%	16.7%	3.2%	7.9%
Taxes	13.7%	6.3%	8.2%	10.7%	9.9%	9.8%
Transportation	11.4%	6.9%	10.0%	11.1%	10.8%	10.0%
Vermont Health Access	16.1%	13.5%	12.3%	9.6%	9.1%	12.1%
Vermont Veterans' Home	10.3%	16.7%	9.1%	20.6%	19.2%	15.2%
Grand Total	12.6%	9.6%	11.3%	12.3%	11.1%	11.4%

Over this five-fiscal-year timeframe departments with consistently higher than average yearly turnover include Corrections (16.5%), Mental Health (16.0%), and Education (13.6%).

Just three departments with much higher-than-average turnover - Mental Health, Vermont Veterans' Home and Corrections - skewed the overall average turnover rate in Fiscal Year 2020.

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. "Small Departments" have 15 or fewer employees (See Appendices C & E). Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

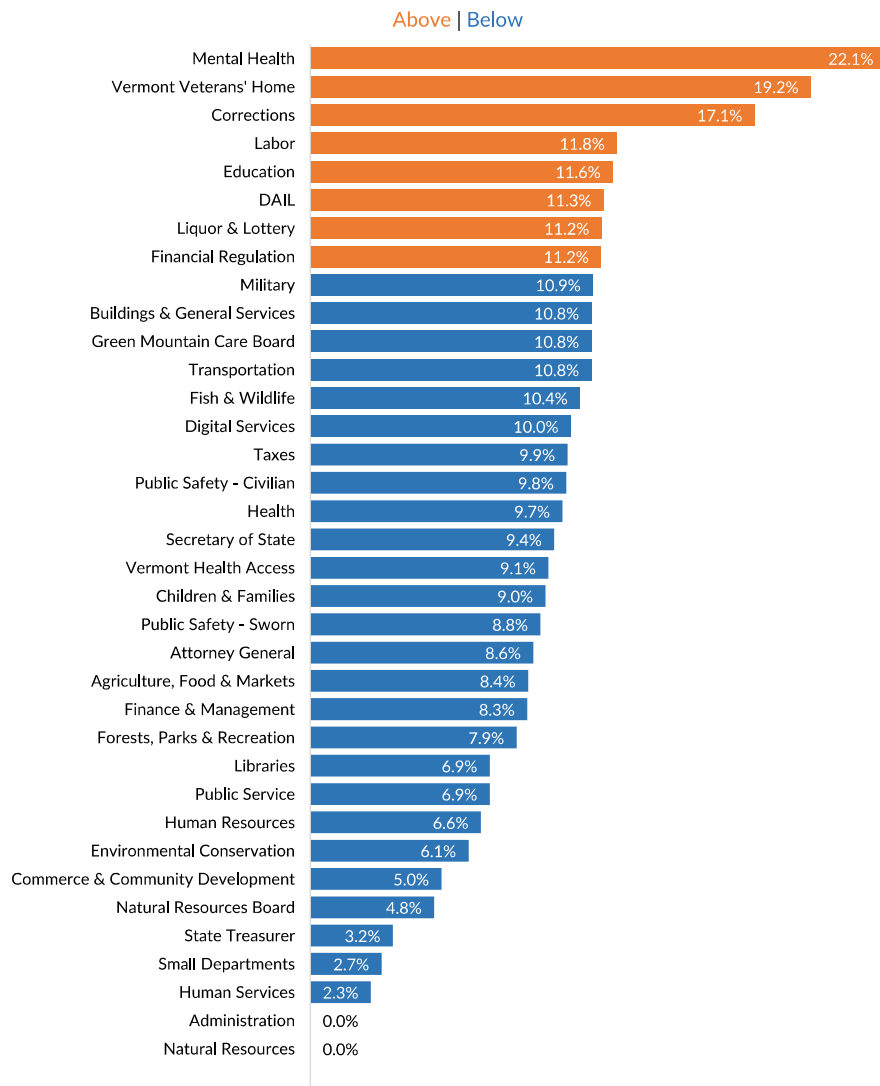
Heat Map Legend
Above Average
Below Average

A heat map is used to show those departments who had turnover rates above and below the average for that fiscal year.

What is noteworthy is that compared to the previous fiscal years a relatively small percentage of departments had higher than average turnover and just three departments with much higher-than-average turnover - Mental Health, Vermont Veterans' Home and Corrections - skewed the overall average turnover rate. This is clearly illustrated in Table 33.

Table 33 Departments with Above and Below Average Turnover – Fiscal Year 2020

Departments Ranked: **Above** and **Below** Average Turnover FY '20

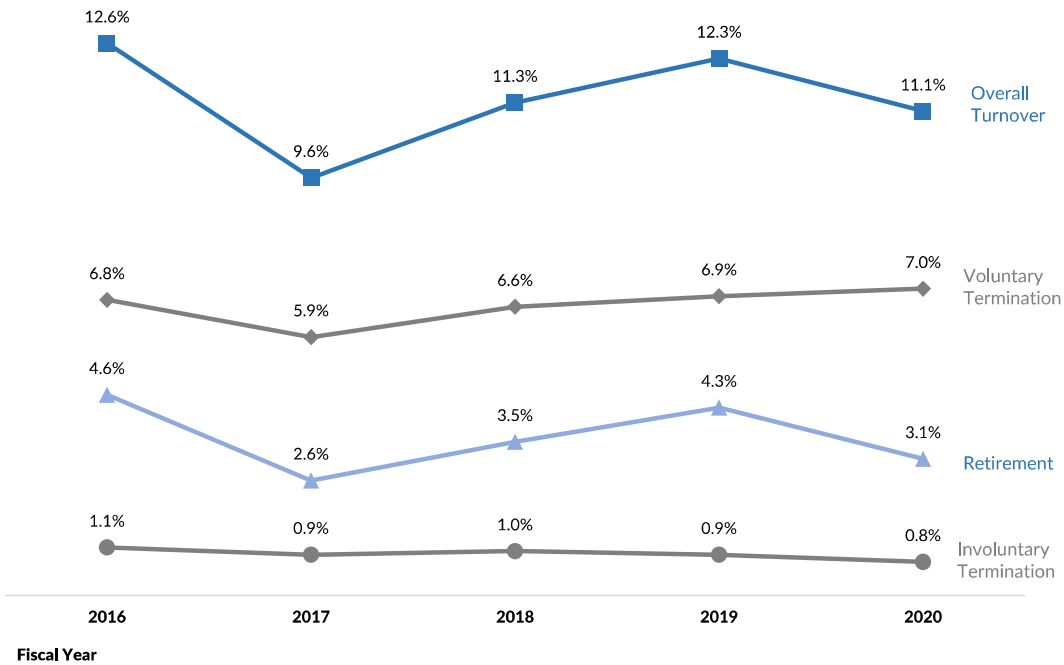


Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

Table 32 ranks departments based on Fiscal Year 2020 turnover and visually shows those **Above** and **Below** the average of 11.1%.

A relatively small number of departments had above average turnover. The top three highest - Mental Health, Vermont Veterans' Home and Corrections - skewed the average turnover rate.

Table 34 Turnover Rate by Reason by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. **Retirement** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

In Fiscal Year 2020 voluntary terminations made up the largest percentage of overall turnover.

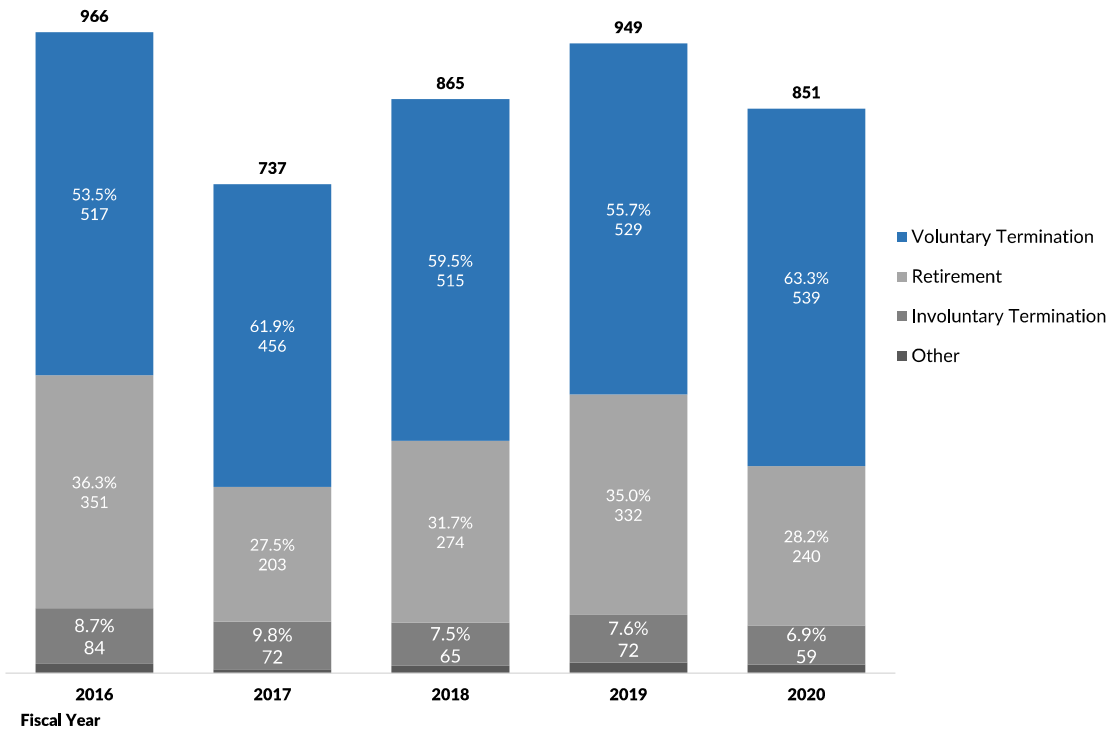
The overall turnover rate was 11.1% for Fiscal Year 2020.

As it generally does, voluntary terminations made up the largest percentage of overall turnover. In Fiscal Year 2020 the rate was 7.0% of overall turnover. This rate is up 3.5% from Fiscal Year 2019.

The second largest component of overall turnover was retirements at 3.1%. This was down from Fiscal Year 2019 (-27.3%).

Less than 1% of overall terminations were involuntary terminations.

Table 35 Number of Separations by Reason by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. **Retirement** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance; **Other** – Includes death of the employee.

The largest number of separations in Fiscal Year 2020 were voluntary terminations at 539, up slightly from Fiscal Year 2019 (1.9%), accounting for 63.3% of all separations.

The second largest number of separations were retirements at 240, down significantly (27.7%) for Fiscal Year 2020. The significant decline is not surprising because in Fiscal Year 2019 there were 332 retirements, which was the third highest number of retirements in any given fiscal year (as far back as we have reliable data³) next to Fiscal Year 2010 (373) and Fiscal Year 2016 (351), both fiscal years with a retirement incentive.

A total of 851 employees separated during Fiscal Year 2020. Of the turnover in Fiscal Year 2020, 63.3% were voluntary terminations, 28.2% were retirements, 6.9% involuntary terminations, and 1.5% were "other."

³ 1998 was as early as we have reliable turnover data.

Table 36 Turnover Rates for Classified Job Titles – Fiscal Year 2020

Turnover of Most Populous Job Titles FY '20			Job Titles with the Highest Turnover Rate FY '20		
Job Title	Ave. Num.	Turnover	Job Title	Ave. Num.	Turnover
Correctional Officer I	363	33.3%	Custodian I	11	76.2%
Family Services Worker	209	11.5%	Registered Nurse II - CSN	10	60.0%
Trooper	154	7.8%	Transportation Apprentice Maintenance Worker	37	43.2%
Transportation Journeyman Maintenance Worker	121	15.7%	Correctional Officer I	363	33.3%
Benefits Programs Specialist	118	3.4%	BGS Maintenance Mechanic II	12	33.3%
Correctional Officer II	113	16.0%	PSAP Emergency Communication Dispatcher I	29	31.6%
Sergeant	92	1.1%	MV Direct Client Services Specialist I	16	31.3%
Probation & Parole Officer	89	0.0%	Mental Health Specialist	55	30.9%
Administrative Services Coordinator I	84	6.0%	AOT Project Manager I	11	28.6%
Transportation Master Maintenance Worker	81	1.2%	Security Guard	29	27.6%
Licensed Nursing Assistant	74	12.2%	Information Center Representative II	19	27.0%
Mental Health Specialist	55	30.9%	VT Healthcare Service Specialist I	16	25.8%
Custodian II	54	5.6%	Trooper - Probationary	36	25.4%
Reach Up Case Manager II	53	7.5%	Child Support Paralegal	14	22.2%
Environmental Analyst V - General	53	5.7%	Administrative Assistant A	24	20.8%
Financial Specialist III	47	8.5%	Resource Coordinator	15	20.7%
Program Technician II	47	8.6%	Probation & Parole Officer I	15	20.0%
Administrative Assistant B	45	6.7%	Senior Mental Health Specialist	10	20.0%
Community Correctional Officer	42	2.4%	Tax Examiner V	10	20.0%
Family Services Supervisor	41	12.3%	Environmental Analyst VI	26	19.6%
IT Systems Developer III	39	7.7%	Associate Mental Health Specialist	31	19.4%
AOT Senior Maintenance Worker	38	15.8%	Civil Engineer I	11	19.0%
Administrative Services Coordinator II	38	5.3%	Woodside Youth Counselor	17	18.2%
Transportation Apprentice Maintenance Worker	37	43.2%	Forester III	11	18.2%
VT Healthcare Service Specialist II	37	16.2%	Public Health Nurse Supervisor	11	18.2%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. This table shows the turnover rates for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

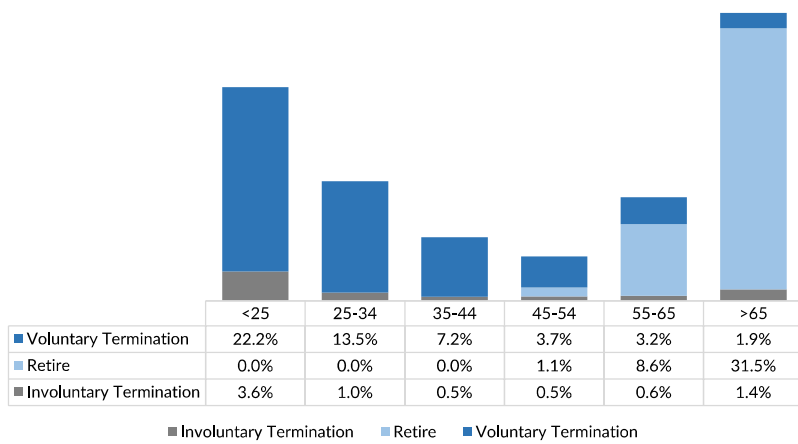
Correctional Officer I was the most populous job title and showed a high rate of turnover (33.3%).

Other populous job titles with high turnover include Transportation Apprentice Maintenance Worker (43.2%), Mental Health Specialist (30.9%), VT Healthcare Service Specialist II (16.2%), and Correctional Officer II (16.0%).

Job titles among those with the highest rates of turnover in Fiscal Year 2020 include Custodian I (76.2%), Registered Nurse II - CSN (60.0%), Transportation Apprentice Maintenance Worker (43.2%), Correctional Officer I (33.3%), and BGS Maintenance Mechanic II (33.3%).

Table 37 Type of Separation by Age Group and Sex – Fiscal Year 2020

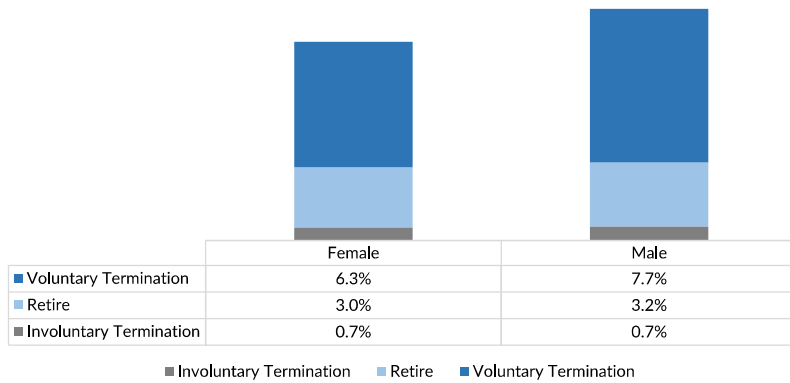
Type of Separation by Age Group



Voluntary separations were more likely to occur among employees less than 25 years old (22.2%) or 25-34 years old (13.5%).

Employees in this Age Group...	<25	25-34	35-44	45-54	55-65	>65
...make up this % of the Workforce.	3.3%	20.9%	23.6%	26.9%	22.5%	2.8%
They account for this % of Total Turnover.	7.6%	27.4%	16.3%	13.3%	26.3%	9.0%
This % of them left State employment in FY 20	25.8%	14.5%	7.7%	5.5%	13.0%	35.6%

Type of Separation by Gender



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

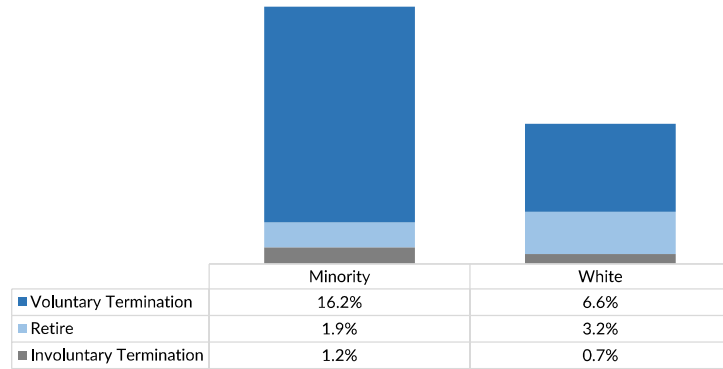
Employees in this Sex Group...	Female	Male
...make up this % of the Workforce.	51.3%	48.7%
They account for this % of Total Turnover.	47.4%	52.6%
This % of them left State employment in FY 20	10.0%	11.7%

Source: Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020. See Table 33 for a definition of turnover and turnover types.

Table 38 Type of Separation by Ethnic Group and Length of Service – Fiscal Year 2020

Type of Separation by Ethnic Group

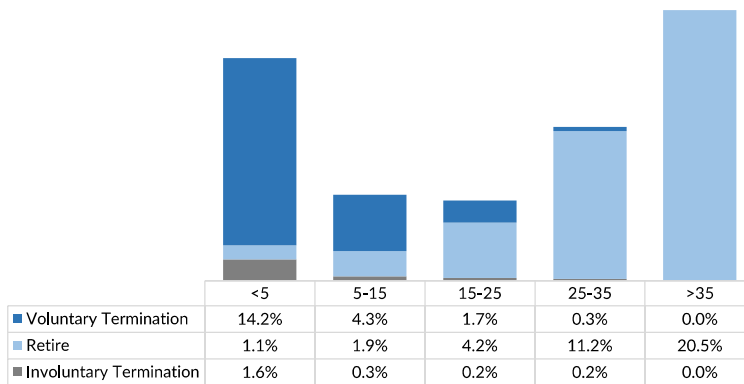
Minority employees had a higher turnover rate (19.7%) than white employees (10.7%), primarily driven by voluntary separations which were significantly higher among minority employees than white employees.



Employees in this Ethnic Group...	Minority	White
...make up this % of the Workforce.	4.2%	95.8%
They account for this % of Total Turnover.	7.4%	92.6%
This % of them left State employment in FY 20	19.7%	10.7%

Type of Separation by Length of Service

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



Employees in this Years of Service Group...	<5	5-15	15-25	25-35	>35
...make up this % of the Workforce.	36.8%	34.6%	18.6%	8.2%	1.8%
They account for this % of Total Turnover.	56.4%	20.8%	10.7%	8.7%	3.4%
This % of them left State employment in FY 20	17.0%	6.7%	6.4%	11.8%	20.5%

Source: Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020. See Table 33 for a definition of turnover and turnover types.

Table 39 Turnover by Reason, including Employee Movement, by Department – Fiscal Year 2020

Department	Voluntary	Involuntary	Retire	Total Turnover	Employee Movement	Total Department Outflow
Administration	0.0%	0.0%	0.0%	0.0%	18.2%	18.2%
Agriculture	5.9%	0.0%	2.5%	8.4%	1.7%	10.1%
Attorney General	2.9%	0.0%	2.9%	8.6%	15.4%	24.6%
Buildings & General Services	5.7%	1.0%	3.8%	10.8%	1.6%	12.5%
Children & Families	5.8%	0.6%	2.4%	9.0%	1.9%	11.1%
Commerce & Community Dev.	3.4%	0.0%	1.7%	5.0%	7.0%	12.2%
Corrections	13.5%	1.7%	1.9%	17.1%	0.8%	18.0%
Digital Services	5.2%	0.0%	4.6%	10.0%	2.1%	12.3%
Disabilities, Aging & Ind. Liv.	3.8%	0.4%	6.4%	11.3%	0.8%	12.1%
Education	8.0%	0.7%	2.9%	11.6%	2.2%	14.0%
Environmental Conservation	3.2%	0.0%	2.9%	6.1%	1.8%	7.9%
Finance & Management	4.2%	0.0%	4.2%	8.3%	0.0%	8.3%
Financial Regulation	6.2%	1.2%	3.7%	11.2%	2.5%	13.8%
Fish & Wildlife	5.2%	0.0%	5.2%	10.4%	0.7%	11.2%
Forest, Parks & Recreation	2.6%	0.0%	5.3%	7.9%	0.9%	8.8%
Green Mountain Care Board	10.8%	0.0%	0.0%	10.8%	5.6%	16.7%
Health	7.0%	0.6%	1.9%	9.7%	0.6%	10.3%
Human Resources	3.3%	0.0%	3.3%	6.6%	2.2%	8.8%
Human Services	0.0%	0.0%	2.3%	2.3%	2.4%	4.7%
Labor	4.6%	1.5%	5.6%	11.8%	4.2%	16.2%
Libraries	6.9%	0.0%	0.0%	6.9%	7.1%	14.3%
Liquor Control	4.8%	1.6%	4.8%	11.2%	0.0%	11.2%
Mental Health	15.5%	3.1%	3.1%	22.1%	2.2%	24.6%
Military	8.7%	1.4%	0.7%	10.9%	2.2%	13.2%
Natural Resources	0.0%	0.0%	0.0%	0.0%	18.2%	18.2%
Natural Resources Board	4.8%	0.0%	0.0%	4.8%	0.0%	4.8%
Public Safety - Civilian	6.6%	0.5%	2.3%	9.8%	3.8%	13.8%
Public Safety - Sworn	6.8%	0.0%	2.0%	8.8%	0.0%	8.8%
Public Service	3.4%	0.0%	0.0%	6.9%	0.0%	6.9%
Secretary of State	4.7%	3.1%	1.6%	9.4%	1.6%	11.0%
Small Department	0.0%	0.0%	2.7%	2.7%	5.6%	8.5%
State Treasurer	3.2%	0.0%	0.0%	3.2%	3.2%	6.5%
Taxes	4.6%	0.0%	5.3%	9.9%	1.5%	11.5%
Transportation	6.0%	0.4%	4.2%	10.8%	1.7%	12.6%
Vermont Health Access	6.2%	0.9%	2.1%	9.1%	4.5%	13.9%
Vermont Veterans' Home	12.2%	1.7%	4.7%	19.2%	0.0%	19.2%
Grand Total	7.0%	0.8%	3.1%	11.1%	1.8%	13.0%

Five departments accounted for over 50% of the number of retirements in Fiscal Year 2020 – Transportation, Corrections, Health, Children & Families, and Buildings & General Services.

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

Heat Map Legend
Above Average
Below Average

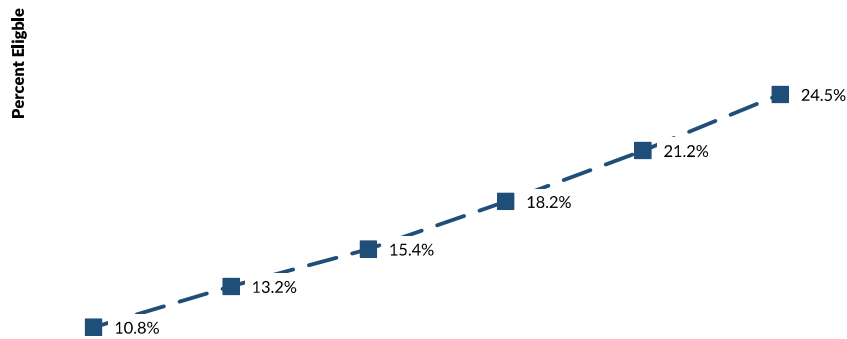
Source: Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020. See Table 30 for a definition of turnover and turnover types.

Table 39 shows turnover reasons by Department. A heat map is used to show those departments who had turnover rates above and below the average for that turnover reason.

In addition, Table 39 shows employee movement, which is the promotion, demotion or transfer of the employee out of the department to another. Total Department Outflow is the combination of turnover (separations from state government) and employee movement.

Table 40 Projected Retirement Eligibility by Fiscal Year

In five years (Fiscal Year 2025) 24.5% of current employees are projected to be eligible for retirement.



Fiscal Year	2020	2021	2022	2023	2024	2025
Male	386	472	572	677	804	930
Female	442	538	613	721	821	948
Total	828	1,010	1,185	1,398	1,625	1,878
% Change from Previous FY		22.0%	17.3%	18.0%	16.2%	15.6%
Additional Number Eligible		182	175	213	227	253

Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2020 year-end. See Appendix D for a description of the method used to produce the retirement projections.

At the end of Fiscal Year 2020, 828 employees (10.8% of the classified workforce) were eligible for retirement. An additional 182 employees are projected to be eligible by the end of Fiscal Year 2021.

In five years (Fiscal Year 2025) 24.5% or 1,878 current employees are projected to be eligible for retirement.

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

Table 41 Projected Retirement Eligibility by Department

Department	Current Eligible		Projected Eligible					
	FY 2020		1 year (FY 2021)		3 Year (FY 2023)		5 Year (FY 2025)	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Administration	1	8.3%	1	8.3%	1	8.3%	2	16.7%
Agriculture, Food & Markets	15	12.1%	17	13.7%	21	16.9%	28	22.6%
Attorney General	3	10.0%	3	10.0%	8	26.7%	11	36.7%
Buildings & General Services	56	17.4%	64	19.9%	90	28.0%	117	36.3%
Children & Families	75	8.1%	96	10.4%	129	13.9%	173	18.7%
Commerce & Community Development	11	18.6%	12	20.3%	14	23.7%	20	33.9%
Corrections	71	7.2%	87	8.9%	116	11.8%	173	17.6%
Digital Services	34	10.4%	42	12.8%	64	19.6%	87	26.6%
Disabilities, Aging & Independent Living	37	13.8%	52	19.4%	69	25.7%	82	30.6%
Education	18	12.8%	21	14.9%	31	22.0%	34	24.1%
Environmental Conservation	37	13.2%	47	16.7%	68	24.2%	84	29.9%
Finance & Management	2	8.0%	2	8.0%	4	16.0%	6	24.0%
Financial Regulation	6	7.2%	6	7.2%	11	13.3%	18	21.7%
Fish & Wildlife	21	15.7%	24	17.9%	32	23.9%	44	32.8%
Forests, Parks & Recreation	16	14.3%	18	16.1%	25	22.3%	29	25.9%
Green Mountain Care Board	1	5.3%	1	5.3%	3	15.8%	4	21.1%
Health	65	13.3%	73	15.0%	95	19.5%	115	23.6%
Human Resources	15	16.9%	16	18.0%	25	28.1%	31	34.8%
Human Services	5	11.4%	8	18.2%	10	22.7%	17	38.6%
Labor	35	18.2%	40	20.8%	50	26.0%	63	32.8%
Libraries	3	20.0%	3	20.0%	6	40.0%	7	46.7%
Liquor & Lottery	7	11.3%	9	14.5%	14	22.6%	23	37.1%
Mental Health	17	7.9%	25	11.6%	34	15.7%	45	20.8%
Military	16	11.3%	20	14.1%	29	20.4%	41	28.9%
Natural Resources	1	9.1%	2	18.2%	3	27.3%	4	36.4%
Natural Resources Board	5	23.8%	5	23.8%	5	23.8%	8	38.1%
Public Safety - Civilian	24	11.2%	28	13.0%	39	18.1%	52	24.2%
Public Safety - Sworn	19	5.4%	29	8.2%	50	14.1%	82	23.1%
Public Service	2	6.5%	3	9.7%	5	16.1%	5	16.1%
Secretary of State	5	7.5%	9	13.4%	11	16.4%	11	16.4%
Small Department	6	16.7%	7	19.4%	7	19.4%	8	22.2%
State Treasurer	2	6.5%	2	6.5%	4	12.9%	6	19.4%
Taxes	21	15.8%	26	19.5%	30	22.6%	42	31.6%
Transportation	142	11.9%	164	13.8%	224	18.8%	308	25.9%
Vermont Health Access	13	4.0%	20	6.2%	38	11.7%	54	16.7%
Vermont Veterans' Home	21	12.4%	28	16.6%	33	19.5%	44	26.0%
Total	828	10.8%	1010	13.2%	1398	18.2%	1878	24.5%

Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2020 year-end. Please see Appendix E for a description of the method used to produce the retirement projections. "Small Departments" have 15 or fewer employees (See Appendices C & E).

In terms of actual numbers, five departments account for nearly 50% of the employees who will be eligible for retirement in five years (Fiscal Year 2025) – Transportation (308), Children & Families (173), Corrections (173), Buildings & General Services (117) and Health (115).

Table 42 Projected Retirement Eligibility for Classified Job Titles – Fiscal Year 2020

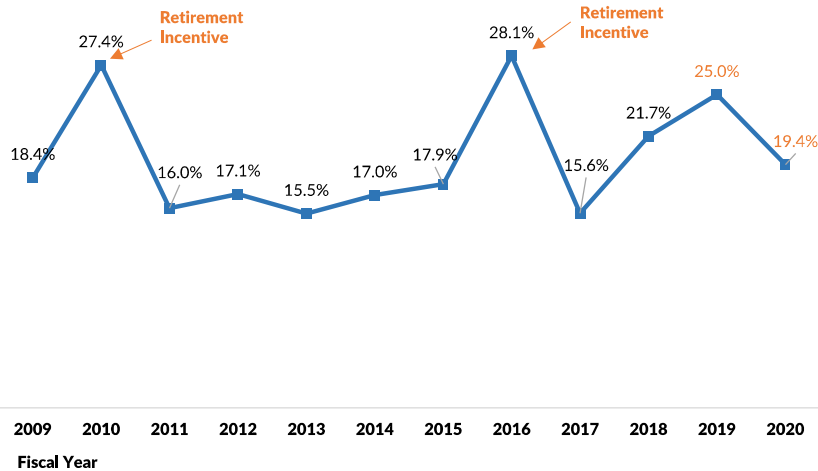
Projected Retirement Eligibility of Most Populous Job Titles				Job Titles with the Highest Projected Retirement Eligibility			
Job Title	Num.	Eligible FY '20	Five Year Projected Eligible	Job Title	Num.	Eligible FY '20	Five Year Projected Eligible
Correctional Officer I	347	0.6%	3.5%	Information Center Representative II	18	38.9%	66.7%
Family Services Worker	201	3.0%	4.5%	Lieutenant	26	7.7%	65.4%
Trooper	166	0.6%	7.8%	Nurse Case Manager / URN I	32	12.5%	50.0%
Transportation Journeyman Main. Wkr.	126	6.3%	20.6%	BGS Maintenance Mechanic II	16	18.8%	50.0%
Correctional Officer II	117	6.0%	12.0%	Public Health Nurse II	25	32.0%	48.0%
Benefits Programs Specialist	98	9.2%	18.4%	Custodian II	55	27.3%	47.3%
Sergeant	93	14.0%	38.7%	Administrative Services Tech III	20	40.0%	45.0%
Transportation Master Main. Worker	79	8.9%	24.1%	Environmental Analyst VII - General	18	16.7%	44.4%
Probation & Parole Officer	77	18.2%	37.7%	Senior Benefits Programs Specialist	16	25.0%	43.8%
Administrative Services Coordinator I	77	16.9%	36.4%	Commercial Vehicle Enfrcmnt.. Insp.	16	12.5%	43.8%
Licensed Nursing Assistant	73	9.6%	20.5%	AOT Technician VI	30	16.7%	43.3%
Custodian II	55	27.3%	47.3%	IT Systems Developer III	35	25.7%	40.0%
Reach Up Case Manager II	53	9.4%	20.8%	Program Technician I	30	23.3%	40.0%
Mental Health Specialist	50	6.0%	18.0%	IT Systems Developer IV	20	30.0%	40.0%
Financial Specialist III	47	12.8%	29.8%	IT Specialist IV	15	6.7%	40.0%
Environmental Analyst V - General	46	4.3%	19.6%	AOT Technician V	18	33.3%	38.9%
Administrative Assistant B	44	27.3%	36.4%	Sergeant	93	14.0%	38.7%
Family Services Supervisor	43	7.0%	23.3%	Economic Services Supervisor	34	23.5%	38.2%
Administrative Services Coordinator II	41	14.6%	24.4%	Probation & Parole Officer	77	18.2%	37.7%
Correctional Facility Shift Supervisor	41	2.4%	14.6%	AOT Technician VIII	16	18.8%	37.5%
Community Correctional Officer	39	12.8%	17.9%	Administrative Services Coord. I	77	16.9%	36.4%
Program Technician II	38	18.4%	23.7%	Administrative Assistant B	44	27.3%	36.4%
Transportation Apprentice Main. Wkr	38	0.0%	2.6%	Administrative Assistant A	22	4.5%	36.4%
Financial Manager I	36	2.8%	22.2%	AOT Technician VII	25	16.0%	36.0%
AOT Senior Maintenance Worker	36	11.1%	19.4%	VR Counselor II	25	4.0%	36.0%

Source: The State's Human Resource Information System (VTHR) and Office of the State Treasurer, Retirement Division. Projections are based on employee's age and length of creditable service at Fiscal 2020 year-end. Please see Appendix D for a description of the method used to produce the retirement projections. This table shows projected retirement eligibility for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest projected retirement eligibility rates.

The most populous job titles with a high percentage of employees projected to be eligible for retirement in five years include Custodian II (47.3%), Sergeant (38.7%), Probation & Parole Officer (37.7%), Administrative Services Coordinator I (36.4%), and Administrative Assistant B (36.4%).

The top five job titles with the highest percentage of employees projected to be eligible for retirement in five years are Information Center Representative II (66.7%), Lieutenant (65.4%), Nurse Case Manager / URN I (50.0%), BGS Maintenance Mechanic II (50.0%), and Public Health Nurse II (48.0%).

Table 43 Percent of Retirement Eligible Classified Employees Who Actually Retire by Fiscal Year



Fiscal Year 2020 again saw a higher percentage than average of employees who were eligible to retire actually retire.

This is following Fiscal Year 2019 when we saw the highest percent of employees who were eligible to retire actually retire - outside of a year with a retirement incentive.

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

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

In years without a retirement incentive on average 17% of those eligible to retire actually retire. In years with retirement incentives the percentage increases to an average of nearly 28%.

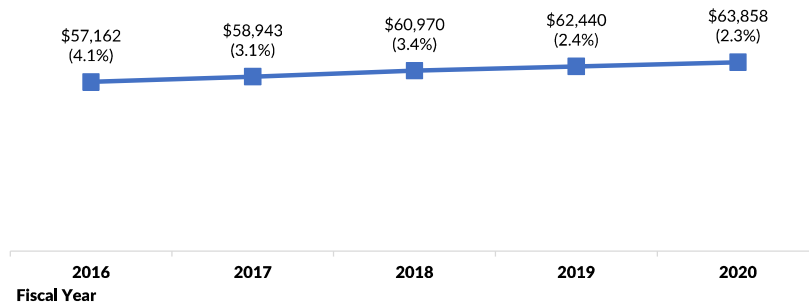
Fiscal Year 2020 again saw a higher percentage than average of employees who were eligible to retire actually retire. This follows Fiscal Year 2019 where 25% of those employees eligible to retire did retire. This percentage was approximately the same as in a year with a retirement incentive.

The decision to retire is a complex decision that is influenced by multiple factors that is highly complicated to predict⁴. While age and length of service are strong predictors, the decision to retire is a complex mix of person-based antecedents (e.g., age, length of service, health, assets, expected retirement income, etc.), as well as work factors (e.g., job satisfaction, work conditions, perceived organizational support, workplace peer/supervisor relations, occupational goal attainment, etc.).

⁴ Lewis, G.B. & Pitts, D. (2018). Deciding to Retire from the Federal Service. *Review of Public Personnel Administration*, 38, 49-82.

Table 44 Average Salary for Full-Time Classified Employees by Fiscal Year

The Percent Increase in Average Salary in Fiscal Year 2020 was less than the previous Five Fiscal Years.



Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2016 to 2020. Annual salary is base rate and does not include benefits or overtime. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

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

At the end of Fiscal Year 2020 the average base rate salary for full-time classified employees was \$63,858, a 2.3% increase from Fiscal Year 2019.

This was the smallest percent increase in the past five fiscal years. This is likely the result of the significantly higher level of retirements in Fiscal Years 2019 and 2020 (See Table 35) – where higher paid employees retired and those replacing them came in at a lower rate of pay. In addition, the Fiscal Year 2020 negotiated salary adjustment for classified employees was smaller than in some previous years (see Table 45).

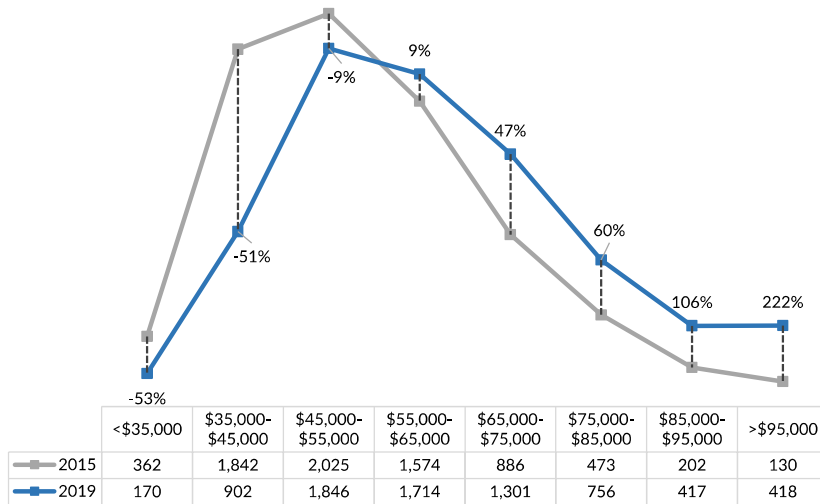
Table 45 State of Vermont Negotiated Salary Adjustments for Classified Employees

State of Vermont and Vermont State Employees' Association, Inc. (VSEA)					State of Vermont and Vermont Troopers' Association, Inc. (VTA)				
Fiscal Year	Total Avg. Salary Adjustment	Steps %	Across Board Increase	Notes	Fiscal Year	Total Avg. Salary Adjustment	Steps %	Across Board Increase	Notes
1986	4.00%	0.00%	4.00%						
1987	8.00%	5.00%	3.00%						
1988	4.60%	1.60%	3.00%						
1989	6.10%	1.60%	4.50%						
1990	7.90%	2.40%	5.50%						
1991	5.90%	1.90%	4.00%						
1992	6.40%	1.90%	4.50%						
1993	1.90%	1.90%	0.00%						
1994	4.40%	1.90%	2.50%						
1995	3.30%	1.30%	2.00%	Steps delayed 3 months					
1996	4.80%	1.80%	3.00%						
1997	3.80%	1.80%	2.00%						
1998	4.05%	1.80%	2.25%						
1999	4.80%	1.80%	3.00%						
2000	4.80%	1.80%	3.00%						
2001	4.80%	1.80%	3.00%						
				ABI \$0.50/hr. (7/1/2001) and \$0.25/hr. (1/13/2002) = 4.50%	2011	0.00%	0.00%	0.00%	3% decrease through benefit concessions. Steps frozen one year
2002	6.48%	1.98%	4.50%						
2003	4.98%	1.98%	3.00%						
2004	3.48%	1.98%	1.50%		2012	0.00%	0.00%	0.00%	Benefit concessions continued; steps frozen for one year
2005	4.48%	1.98%	2.50%						
2006	3.98%	1.98%	2.00%						
2007	3.98%	1.98%	2.00%						
2008	4.23%	1.98%	2.25%						
				Classified managerial and confidential employees earning =/> \$60,000 a year did NOT receive the 1.8% across the board increase. (See Section 2(b) of Act 206 of the 2008 Legislative Session).	2013	8.60%	1.30%	0.00%	New pay chart established. Estimated value = +7.3%
2009	3.50%	1.70%	1.80%		2014	2.60%	2.60%	0.00%	
				Classified managerial and confidential employees earning =/> \$60,000 a year also received the 1.8% across the board increase that was withheld during FY 2009. (See Section 2(b) of Act 206 of the 2008 Legislative Session)	2015	2.60%	2.60%	0.00%	
2010	3.50%	1.70%	1.80%		2015	4.60%	2.60%	2.00%	
2011	-3.00%	0.00%	-3.00%	3% salary decrease, steps frozen for two years.	2016	4.50%	2.50%	2.00%	
2012	0.00%	0.00%	0.00%	No change in salary or step.	2017	4.50%	2.50%	2.00%	
				3.09% increase due to restoration from 3% pay decrease	2018	4.75%	2.50%	2.25%	
2013	5.94%	0.85%	2.00%		2019	3.95%	2.70%	1.25%	
2014	3.70%	1.70%	2.00%		2020	3.95%	2.70%	1.25%	
2015	4.20%	1.70%	2.50%	\$12.48 minimum wage					
2016	4.20%	1.70%	2.50%						
2017	3.70%	1.70%	2.00%						
2018	4.15%	1.90%	2.25%						
2019	3.25%	1.90%	1.35%						
2020	3.25%	1.90%	1.35%						

Source: Department of Human Resources

Table 46 Annual Salary Distribution for Full-Time Classified Employees – Fiscal Year 2015 vs. Fiscal Year 2020

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



Source: The State's Human Resource Information System (VTHR). Data include only full-time classified employees of the Executive Branch for Fiscal Year 2016 and 2020. Annual salary is base rate and does not include benefits or overtime.

In Fiscal Year 2020 the largest number of full-time classified employees earned between \$45,000 and \$55,000 in base rate annual salary.

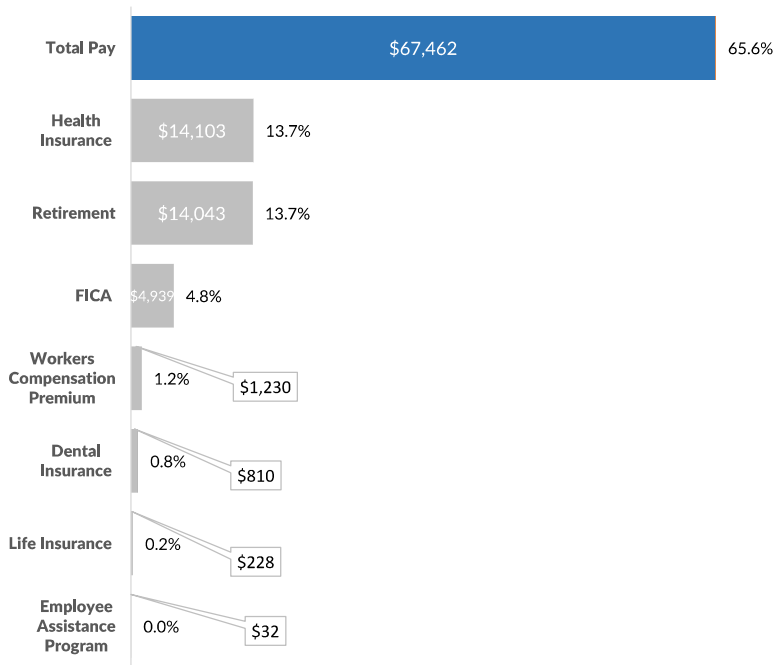
Over that past five fiscal years the entire salary distribution has “shifted.” The number of employees decreased in the lower pay ranges and increased in the higher pay ranges.

This is primarily the result of a significant decrease in both the number of employees and job classes at lower pay grades and an increase in the number of employees and job classes at higher pay grades (See Tables 50 & 51).

From Fiscal Year 2015 to Fiscal Year 2020, decreases were seen in the less than \$35,000 range (-53%), the \$35,000-\$45,000 range (-51%), and the \$45,000 - \$55,000 range (-9%).

Increases were seen in the \$55,000-\$65,000 range (9%), the \$65,000-\$75,000 range (47%), the \$75,000-\$85,000 range (60%), and the \$85,000-\$95,000 range (106%). While a small percentage of the workforce, the number of employees making greater than \$95,000 more than tripled.

Table 47 Total Compensation for Classified Executive Branch Employees – Fiscal Year 2020



Average total compensation for classified Executive Branch employees for Fiscal Year 2020 was \$102,845.

On average, employer-paid benefits represent 34.4% of total compensation.

Detail of Total Compensation - Executive Branch Classified ¹ Employees Fiscal Year 2020

Pay	Total	Cost per Employee ³	% of Total Compensation
Total Pay ²	\$512,439,891	\$67,462	65.6%
Subtotal	\$512,439,891	\$67,462	65.6%
Employer Paid Benefits			
FICA (Social Security and Medicare Deductions)	\$37,514,499	\$4,939	4.8%
Workers Compensation Premium ⁴	\$9,344,338	\$1,230	1.2%
Retirement (State share of retirement contribution)	\$106,669,722	\$14,043	13.7%
Health Insurance (State 80% share)	\$107,124,825	\$14,103	13.7%
Dental Insurance (State 100% share)	\$6,150,345	\$810	0.8%
Life Insurance (State 75% share)	\$1,730,182	\$228	0.2%
Employee Assistance Program	\$240,358	\$32	0.0%
Subtotal	\$268,774,269	\$35,384	34.4%
Total Compensation (Pay + Benefits)	\$781,214,160	\$102,845	100.0%

¹ Includes bargaining unit and non-bargaining unit employees.

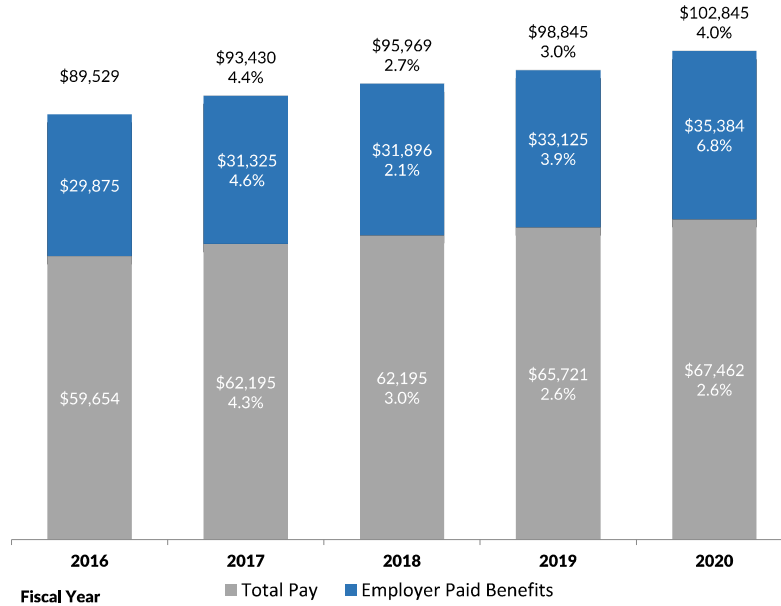
² Includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage.

³ Based on the average number of classified employees during FY '20 (7,596).

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

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

Table 48 Total Pay, Employer Paid Benefits and Total Compensation by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include classified employees of the Executive Branch for Fiscal Years 2016 to 2020. Total Pay includes all categories in which employees were paid salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage. See Table 42 for a listing of major employer paid benefits. Total compensation is Total Pay plus Employer Paid Benefits.

Average Total Pay was \$67,462 for Fiscal Year 2020, up 2.6% from Fiscal Year 2019.

Average Employer Paid Benefits increased 6.8% from Fiscal Year 2019 to \$35,384 for Fiscal Year 2020.

Average Total Compensation for Fiscal Year 2020 was \$102,845 up 4.0% from Fiscal Year 2019.

Employer paid benefits increased by 6.8% over FY '19. The net effect of a small increase in salaries, and a 14% increase in retirement contribution percentage, was a 16.3% increase in the overall retirement contribution over FY '19.

Table 49 Benefit Plan Enrollment for Active Classified Employees by Fiscal Year

Plan Type	Fiscal Year				
	2016	2017	2018	2019	2020
Medical					
SelectCare	6,147	6,287	6,397	6,301	6,362
TotalChoice	386	359	340	340	307
TOTAL All Plans	6,534	6,646	6,737	6,641	6,669
% of Classified Employees	86.6%	86.8%	87.2%	86.8%	87.1%
% Change from Previous FY	-1.7%	1.7%	1.4%	-1.4%	0.4%
SelectCare (Percent of Total)	94.1%	94.6%	95.0%	95.0%	95.4%
TotalChoice (Percent of Total)	5.9%	5.4%	5.0%	5.0%	4.6%
Dental					
Dental Enrollment	7,069	6,876	6,972	6,774	6,817
% of Classified Employees	93.7%	89.8%	90.3%	88.5%	89.1%
% Change from Previous FY	-0.2%	-2.7%	1.4%	2.9%	0.6%
Life Insurance					
Life Enrollment	5,736	6,052	6,234	6,354	6,535
% of Classified Employees	76.1%	79.0%	80.7%	83.0%	85.4%
% Change from Previous FY	-2.2%	5.5%	3.0%	1.9%	2.8%
Flexible Spending Accounts					
Health Care	794	831	865	984	929
% of Classified Employees	10.5%	10.8%	11.2%	12.9%	12.1%
% Change from Previous FY	-2.0%	4.7%	4.0%	13.8%	-5.6%
Dependent Care	142	149	158	185	168
% of Classified Employees	1.9%	1.9%	2.0%	2.4%	2.2%
% Change from Previous FY	0.5%	5.3%	5.9%	17.1%	-9.2%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. "SelectCare" is a "Point of Service" (POS) Plan in which enrollees decide whether or not to use a network doctor or hospital at the "point of service" each time they use a medical service. "TotalChoice" is an "indemnity" plan in which enrollees can see any provider nationwide for medical services.

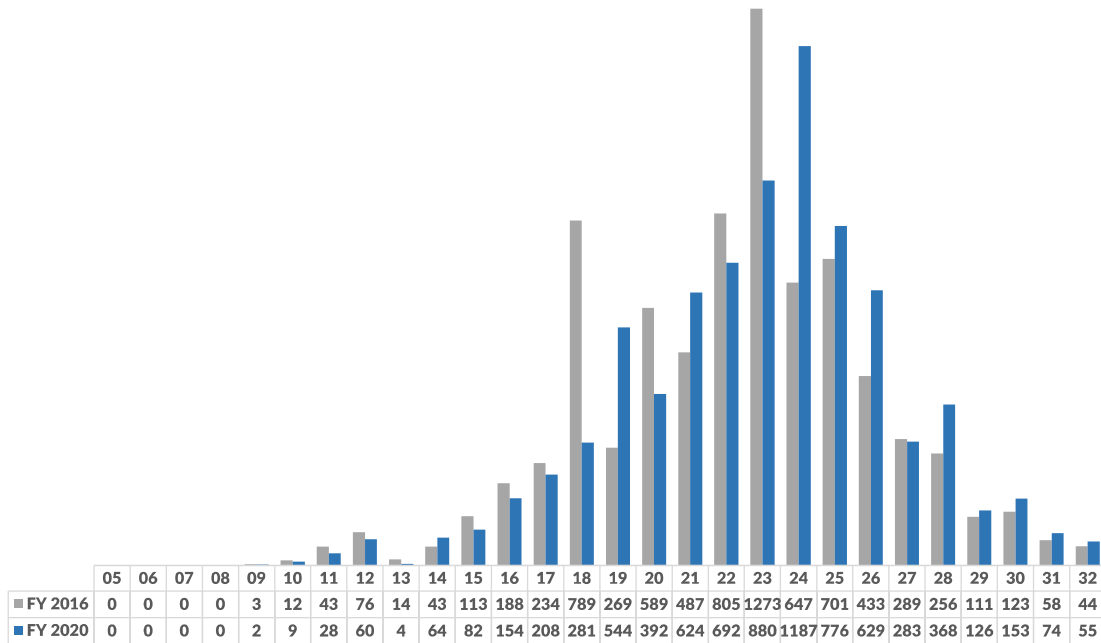
87% of active classified employees were enrolled in a medical plan.

85% of active classified employees were enrolled in the life insurance benefit – an over 14% increase since FY '16. This is a result of the change to automatic enrollment for new hires in FY '17.

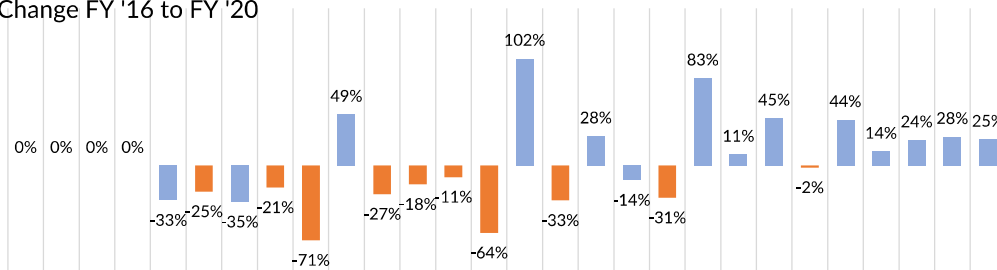
Enrollment in Health Care flexible spending accounts was down nearly 6%.

Dependent Care flexible spending account enrollment was down over 9%.

Table 50 Number of Classified Employees by Pay Grade – Fiscal Year 2016 vs. Fiscal Year 2020



Percent Change FY '16 to FY '20



Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2016 and 2020.

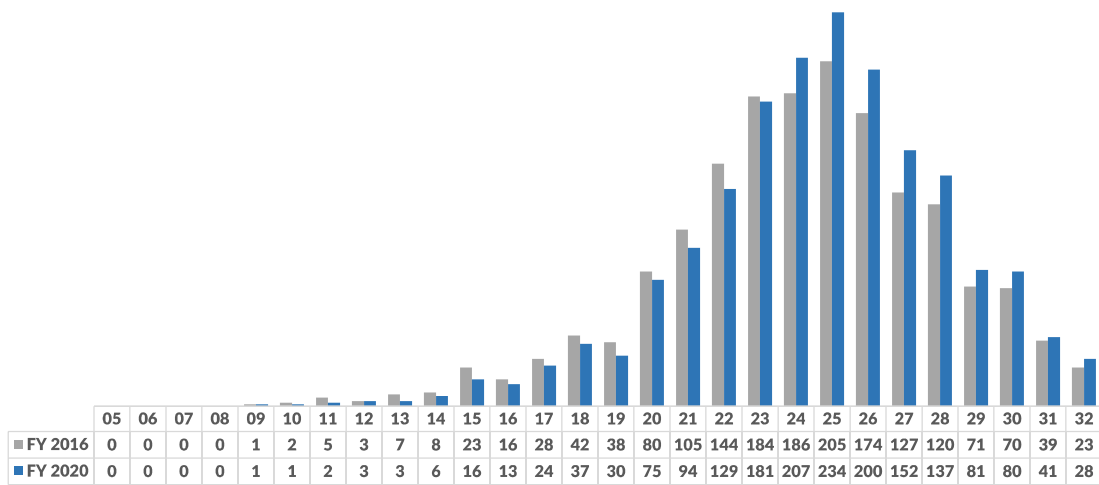
The distribution of employees has shifted to higher pay grades.

In Fiscal Year 2020 the largest number of employees were assigned to pay grade 24 (1,187 or 15.5%). This is a significant shift from Fiscal Year 2016 when pay grade 23 had the largest number of employees (1,273 or 16.8%). This is an 83% increase in employees at pay grade 24 and a 31% decrease in employees at pay grade 23.

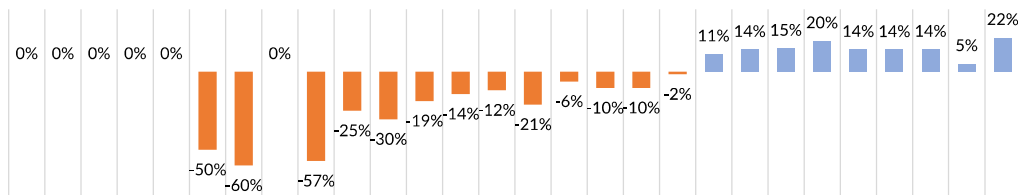
Generally, there were fewer employees in jobs assigned to pay grade 23 and lower – a 20% decrease from Fiscal Year 2016 to Fiscal Year 2020. On the other hand, from Fiscal Year 2016 to Fiscal Year 2020 the number of employees assigned to pay grade 24 or higher increased by 37% and the number assigned to pay grade 28 or higher increased 31%.

This shift can be partially attributed to job reclassification activity and the trend for fewer job classes at lower pay grades (See Table 51).

Table 51 Number of Job Classes by Pay Grade – Fiscal Year 2016 vs. Fiscal Year 2020



Percent Change FY '16 to FY '20



Source: The State's Human Resource Information System (VTHR). Data include all classified Executive Branch employees for Fiscal Years 2016 and 2020. Job classes are assigned to a pay grade in the salary plan.

From Fiscal Year 2016 to Fiscal Year 2020 the number of job classes assigned to pay grade 23 and lower declined by 14% while those at pay grade 24 and higher increased 17%.

Over the past 10 years the number of job classes has increased by over 250, from 1,517 (2010) to 1,775 (2020).

The distribution of job classes continues to move to higher pay grades.

Table 52 Classification Reviews – Fiscal Year 2016 to Fiscal Year 2020

Reason	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Job Class found properly assigned to Pay Grade	131	9.0%	139	8.4%	71	6.6%	67	4.2%	24	2.8%
Decentralized Reallocation	150	10.4%	195	11.8%	169	15.6%	185	11.7%	178	21.1%
Reclassification with change in Pay Grade	1,168	80.6%	1,314	79.7%	842	77.8%	1,327	84.0%	642	76.1%
Total	1,449	100.0%	1,648	100.0%	1,082	100.0%	1,579	100.0%	844	100.0%
Estimated Annualized Cost	\$4,551,702		\$5,948,334		\$4,293,426		\$5,697,093		\$3,353,775	

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

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

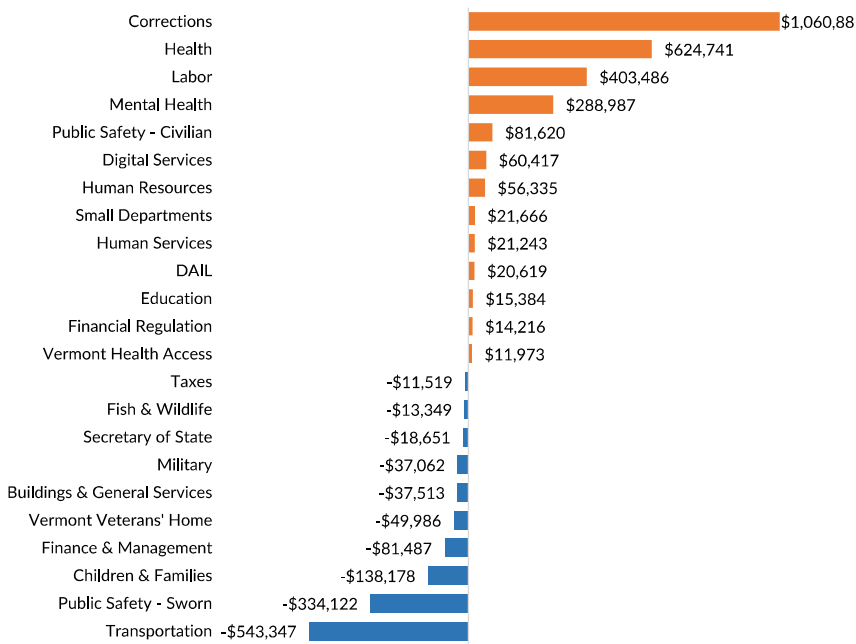
Table 53 Cash Overtime Costs by Department and Fiscal Year

Department	Fiscal Year					% Change FY '19
	2016	2017	2018	2019	2020	to FY '20
Administration	\$13,459	\$10,569	\$9,084	\$6,570	\$10,129	54.2%
Agriculture, Food & Markets	\$28,819	\$45,349	\$36,266	\$32,379	\$42,930	32.6%
Attorney General	\$15,733	\$18,814	\$24,103	\$26,067	\$32,286	23.9%
Buildings & General Services	\$386,189	\$405,639	\$338,455	\$433,684	\$396,171	-8.6%
Children & Families	\$1,332,587	\$998,144	\$1,127,055	\$1,227,162	\$1,088,984	-11.3%
Commerce & Community Development	\$3,667	\$11,408	\$5,156	\$14,035	\$10,418	-25.8%
Corrections	\$5,848,880	\$6,671,662	\$6,340,077	\$7,601,495	\$8,662,379	14.0%
Digital Services	\$49,169	\$37,017	\$24,718	\$103,378	\$163,795	58.4%
Disabilities, Aging & Independent Living	\$79,420	\$84,334	\$79,470	\$95,777	\$116,396	21.5%
Education	\$4,445	\$20,733	\$43,200	\$60,595	\$75,979	25.4%
Environmental Conservation	\$193,302	\$193,324	\$185,586	\$173,986	\$171,922	-1.2%
Finance & Management	\$442	\$1,902	\$8,821	\$82,327	\$840	-99.0%
Financial Regulation	\$1,991	\$3,941	\$7,758	\$19,139	\$33,355	74.3%
Fish & Wildlife	\$359,789	\$426,993	\$449,973	\$432,815	\$419,466	-3.1%
Forests, Parks & Recreation	\$83,281	\$78,656	\$105,790	\$75,398	\$66,099	-12.3%
Green Mountain Care Board	\$41	\$2,346	\$6,422	\$3,789	\$2,757	-27.2%
Health	\$214,488	\$219,191	\$212,580	\$152,558	\$777,299	409.5%
Human Resources	\$2,175	\$10,945	\$3,921	\$4,886	\$61,221	1153.1%
Human Services	\$96,193	\$80,622	\$8,666	\$1,676	\$22,919	1267.3%
Labor	\$25,505	\$32,946	\$34,742	\$18,969	\$422,454	2127.1%
Libraries	\$0	\$0	\$508	\$1,635	\$2,349	43.7%
Liquor & Lottery	\$188,413	\$147,207	\$123,782	\$119,559	\$121,169	1.3%
Mental Health	\$680,312	\$957,371	\$986,136	\$979,342	\$1,268,328	29.5%
Military	\$189,618	\$349,838	\$317,118	\$397,180	\$360,118	-9.3%
Natural Resources	\$2,749	\$1,819	\$2,070	\$2,237	\$1,814	-18.9%
Natural Resources Board	\$1,903	\$1,402	\$2,516	\$4,323	\$527	-87.8%
Public Safety - Civilian	\$1,070,127	\$1,311,880	\$1,566,209	\$1,344,165	\$1,425,785	6.1%
Public Safety - Sworn	\$3,733,996	\$4,000,612	\$4,374,337	\$4,173,483	\$3,839,361	-8.0%
Public Service	\$2,510	\$1,338	\$1,851	\$1,200	\$1,093	-8.9%
Secretary of State	\$15,480	\$19,383	\$41,559	\$64,501	\$45,851	-28.9%
Small Departments	\$117,205	\$111,472	\$137,931	\$139,151	\$160,817	15.6%
State Treasurer	\$38,226	\$36,040	\$16,676	\$17,451	\$13,305	-23.8%
State's Attorney's & Sheriffs	\$30,229	\$46,324	\$71,321	\$69,985	\$74,361	6.3%
Taxes	\$27,057	\$25,806	\$32,200	\$55,436	\$43,918	-20.8%
Transportation	\$2,427,997	\$3,783,267	\$4,392,221	\$4,858,930	\$4,315,583	-11.2%
Vermont Health Access	\$254,579	\$476,506	\$387,710	\$342,063	\$354,036	3.5%
Vermont Veterans' Home	\$700,103	\$745,098	\$836,843	\$828,189	\$778,202	-6.0%
Total	\$18,253,094	\$21,413,529	\$22,390,411	\$23,999,134	\$25,384,416	5.8%
% Change from Previous FY		17.3%	4.6%	7.2%	5.8%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2016 to 2020. "Small Departments" have 15 or fewer employees (See Appendices C & E). Overtime compensation in the form of cash reported in this Table primarily consists of: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary, (4) overtime pay on holidays.

Overtime costs increased 5.8% from Fiscal Year 2019 to Fiscal Year 2020. Five departments accounted for over 80% of the total cash overtime costs – Corrections, Transportation, Public Safety, Mental Health and Children & Families.

Table 54a Departments with the Greatest Dollar Increase/Decrease in Cash Overtime – Fiscal Year 2019 vs. Fiscal Year 2020

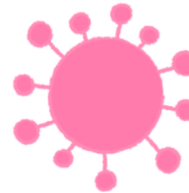
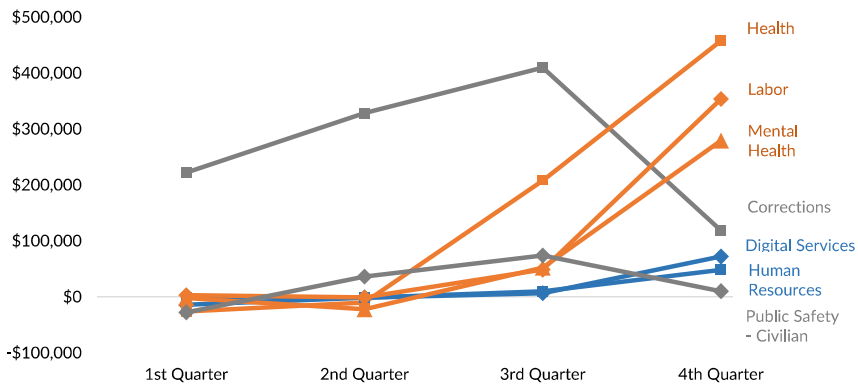


While five departments accounted for over 80% of the total cash overtime costs – Corrections, Transportation, Public Safety and Children & Families – Fiscal Year 2020 saw large increases in departments affected by the COVID-19 pandemic response.

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

Corrections saw an over \$1.0 million increase in cash overtime from Fiscal Year 2019 to Fiscal Year 2020. Transportation saw a total decrease of \$543,347 in cash overtime.

Table 54b Increase in Cash Overtime from FY '19 to FY '20 by Quarter



The increase in cash overtime for certain departments was directly related to the response to the COVID-19 pandemic.

The increase in cash overtime for certain departments was directly related to the response to the COVID-19 pandemic. Health, Labor and Mental Health all showed substantial increases starting in the third quarter of FY '20. To a lesser extent, Digital Services and Human Resources saw a similar impact. The increase for Corrections and Public Safety – Civilian do not appear to be directly related to COVID-19 response.

Table 55 Compensatory Hours Earned for Overtime by Department and Fiscal Year

Department	Fiscal Year					% Change FY '19 to FY '20
	2016	2017	2018	2019	2020	
Administration	658	242	110	120	324	170.7%
Agriculture, Food & Markets	6,032	6,353	7,047	6,896	6,207	-10.0%
Attorney General	52	4	126	16	147	833.3%
Buildings & General Services	7,788	7,415	5,954	7,233	6,366	-12.0%
Children & Families	26,887	23,249	20,513	21,828	16,911	-22.5%
Commerce & Community Development	1,882	2,506	2,533	2,301	1,773	-22.9%
Corrections	20,818	19,909	17,499	23,793	27,431	15.3%
Digital Services	1,840	1,392	1,271	4,087	4,720	15.5%
Disabilities, Aging & Independent Living	4,868	5,415	5,331	5,913	4,331	-26.8%
Education	3,085	4,124	4,726	5,120	3,545	-30.8%
Environmental Conservation	6,422	6,467	5,540	5,069	3,587	-29.2%
Finance & Management	950	1,046	2,553	2,005	1,079	-46.2%
Financial Regulation	1,205	1,198	916	1,540	1,034	-32.9%
Fish & Wildlife	4,138	3,282	3,541	3,252	2,807	-13.7%
Forests, Parks & Recreation	2,436	3,423	3,475	3,703	3,035	-18.0%
Green Mountain Care Board	52	61	210	390	424	8.7%
Health	10,500	11,021	12,297	10,524	12,454	18.3%
Human Resources	265	528	388	304	308	1.5%
Human Services	1,778	1,834	2,062	561	577	2.7%
Labor	551	520	659	472	3,461	633.0%
Libraries	394	205	204	226	210	-7.0%
Liquor & Lottery	609	630	855	907	991	9.3%
Mental Health	7,726	9,094	7,980	8,238	7,726	-6.2%
Military	3,400	4,165	4,642	5,594	4,127	-26.2%
Natural Resources	415	238	361	105	60	-42.3%
Natural Resources Board	295	170	148	128	43	-66.5%
Public Safety - Civilian	6,616	6,845	6,744	6,175	7,267	17.7%
Public Safety - Sworn	6,370	6,242	5,718	5,866	4,706	-19.8%
Public Service	588	697	391	478	535	12.1%
Secretary of State	1,126	1,353	1,592	1,898	1,215	-36.0%
Small Department	1,029	874	714	583	798	36.9%
State Treasurer	346	311	707	491	228	-53.5%
Taxes	5,207	4,484	3,733	2,915	1,106	-62.1%
Transportation	28,494	35,536	37,909	39,295	37,665	-4.1%
Vermont Health Access	3,599	6,757	7,395	8,956	8,259	-7.8%
Vermont Veterans' Home	3,067	3,244	3,659	2,432	2,293	-5.7%
Total	171,638	180,951	179,637	189,531	177,750	-6.2%
% Change from Previous FY		5.4%	-0.7%	5.5%	-6.2%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2016 to 2020. "Small Departments" have 15 or fewer employees (See Appendices C & E). Overtime reported in this Table includes compensatory time off earned for hours worked in excess of defined workday and/or workweek at either straight-time or time and time and one-half rates.

Compensatory time off earned for overtime was 177,750 hours in Fiscal Year 2020, a 6.2% decrease from Fiscal Year 2019.

Table 56 Compensatory Time Costs by Department and Fiscal Year

Department	Fiscal Year					% Change FY '19 to FY '20
	2016	2017	2018	2019	2020	
Administration	\$14,017	\$14,302	\$2,463	\$5,976	\$6,195	3.7%
Agriculture, Food & Markets	\$164,358	\$187,393	\$211,915	\$231,155	\$208,508	-9.8%
Attorney General	\$12,537	\$9,672	\$6,351	\$9,463	\$7,010	-25.9%
Buildings & General Services	\$211,398	\$240,839	\$224,527	\$213,786	\$212,348	-0.7%
Children & Families	\$778,636	\$745,490	\$770,018	\$760,418	\$651,003	-14.4%
Commerce & Community Development	\$54,485	\$71,989	\$80,131	\$79,359	\$63,745	-19.7%
Corrections	\$890,103	\$943,512	\$887,400	\$1,063,327	\$1,088,160	2.3%
Digital Services	\$73,383	\$50,185	\$50,996	\$188,057	\$169,465	-9.9%
Disabilities, Aging & Independent Living	\$145,426	\$192,397	\$179,847	\$222,629	\$170,621	-23.4%
Education	\$102,396	\$123,919	\$145,676	\$150,544	\$123,940	-17.7%
Environmental Conservation	\$210,728	\$214,666	\$200,246	\$191,766	\$153,892	-19.8%
Finance & Management	\$42,870	\$37,240	\$92,242	\$111,022	\$33,962	-69.4%
Financial Regulation	\$47,475	\$53,753	\$50,197	\$61,202	\$52,068	-14.9%
Fish & Wildlife	\$166,612	\$148,618	\$148,335	\$152,431	\$140,583	-7.8%
Forests, Parks & Recreation	\$88,467	\$84,928	\$106,346	\$107,020	\$133,599	24.8%
Green Mountain Care Board	\$1,488	\$3,584	\$6,349	\$14,789	\$13,661	-7.6%
Health	\$325,551	\$384,859	\$411,355	\$461,347	\$352,844	-23.5%
Human Resources	\$15,558	\$24,023	\$17,284	\$16,573	\$17,385	4.9%
Human Services	\$66,815	\$72,410	\$85,749	\$28,571	\$14,840	-48.1%
Labor	\$21,268	\$19,251	\$16,155	\$16,886	\$18,850	11.6%
Libraries	\$10,948	\$7,524	\$6,968	\$9,458	\$5,863	-38.0%
Liquor & Lottery	\$11,725	\$16,811	\$18,836	\$22,218	\$29,182	31.3%
Mental Health	\$370,981	\$451,105	\$426,047	\$407,149	\$403,827	-0.8%
Military	\$166,894	\$163,544	\$200,201	\$211,954	\$183,711	-13.3%
Natural Resources	\$18,265	\$14,560	\$11,770	\$8,676	\$6,724	-22.5%
Natural Resources Board	\$9,996	\$7,582	\$6,565	\$7,011	\$4,512	-35.6%
Public Safety - Civilian	\$257,067	\$247,190	\$244,180	\$214,907	\$243,684	13.4%
Public Safety - Sworn	\$580,847	\$635,992	\$541,441	\$571,324	\$614,019	7.5%
Public Service	\$16,424	\$28,491	\$24,346	\$20,446	\$16,572	-18.9%
Secretary of State	\$43,079	\$40,963	\$65,848	\$65,852	\$48,566	-26.2%
Small Departments	\$39,831	\$23,223	\$18,750	\$27,283	\$27,062	-0.8%
State Treasurer	\$4,245	\$6,513	\$13,371	\$35,708	\$8,063	-77.4%
State's Attorney's & Sheriffs	\$2,558	\$8,980	\$9,280	\$3,664	\$6,919	88.8%
Taxes	\$111,390	\$144,900	\$120,237	\$124,692	\$57,932	-53.5%
Transportation	\$1,047,529	\$1,240,338	\$1,389,688	\$1,503,917	\$1,342,379	-10.7%
Vermont Health Access	\$121,778	\$279,444	\$212,552	\$292,677	\$278,510	-4.8%
Vermont Veterans' Home	\$154,840	\$188,534	\$231,699	\$230,297	\$109,500	-52.5%
Total	\$6,405,890	\$7,131,411	\$7,237,524	\$7,846,245	\$7,019,704	-10.5%
% Change from Previous FY		11.3%	1.5%	8.4%	-10.5%	

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2016 to 2020. "Small Departments" have 15 or fewer employees (See Appendices C & E). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory time costs decreased 10.5% from Fiscal Year 2019 to Fiscal Year 2020.

Table 57 COVID-19 Paid Leave by Department and Fiscal Year



A total of \$8,658,807 was paid in COVID paid leave in Fiscal Year 2020.

Department	Fiscal Year 2020
Administration	\$767
Agriculture, Food & Markets	\$84,724
Attorney General	\$46,542
Buildings & General Services	\$881,427
Children & Families	\$1,103,370
Commerce & Community Development	\$40,603
Corrections	\$1,016,228
Digital Services	\$126,326
Disabilities, Aging & Independent Living	\$150,587
Education	\$15,869
Environmental Conservation	\$223,972
Finance & Management	\$7,768
Financial Regulation	\$88,745
Fish & Wildlife	\$103,843
Forests, Parks & Recreation	\$101,749
Green Mountain Care Board	\$37,878
Health	\$510,507
Human Resources	\$17,499
Human Services	\$16,807
Labor	\$141,835
Libraries	\$380
Liquor & Lottery	\$23,495
Mental Health	\$319,451
Military	\$315,270
Natural Resources	\$5,984
Natural Resources Board	\$8,107
Public Safety - Civilian	\$137,541
Public Safety - Sworn	\$70,860
Public Service	\$41,371
Secretary of State	\$52,616
Small Departments	\$135,083
State Treasurer	\$15,709
Taxes	\$245,519
Transportation	\$2,013,813
Vermont Health Access	\$370,326
Vermont Veterans' Home	\$186,236
Total	\$8,658,807

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Year 2020. "Small Departments" have 15 or fewer employees (See Appendices C & E). COVID Paid Leave can be used by employees in the following situations when the employee is unable to work or telework: (a) Employees, symptomatic or otherwise, who are quarantined or required to self-isolate in accordance with the guidelines promulgated by the Vermont Department of Health (11 VDH");(b) Employees who are recommended to self-isolate in accordance with the guidelines promulgated by the VDH; (c) Employees who are caring for an individual who is quarantined or recommended to self-isolate in accordance with the guidelines promulgated by the VDH; (d) Employees who are caring for children due to a school or business closure; and (e) Employees who are prevented from reporting to work by their employer due to COVID-19 related concerns.

A total of \$8,658,807 was paid in COVID paid leave in Fiscal Year 2020.

Table 58 COVID-19 Premium Pay by Department and Fiscal Year

Department	Fiscal Year 2020
Administration	\$0
Agriculture, Food & Markets	\$1,058
Attorney General	\$0
Buildings & General Services	\$10,854
Children & Families	\$20,752
Commerce & Community Development	\$0
Corrections	\$593,748
Digital Services	\$518
Disabilities, Aging & Independent Living	\$798
Education	\$0
Environmental Conservation	\$0
Finance & Management	\$0
Financial Regulation	\$0
Fish & Wildlife	\$0
Forests, Parks & Recreation	\$0
Green Mountain Care Board	\$0
Health	\$20,408
Human Resources	\$80
Human Services	\$44
Labor	\$0
Libraries	\$0
Liquor & Lottery	\$215
Mental Health	\$62,248
Military	\$6
Natural Resources	\$0
Natural Resources Board	\$0
Public Safety - Civilian	\$4
Public Safety - Sworn	\$1,351
Public Service	\$0
Secretary of State	\$0
Small Departments	\$0
State Treasurer	\$0
Taxes	\$0
Transportation	\$1
Vermont Health Access	\$0
Vermont Veterans' Home	\$87,136
Total	\$799,220

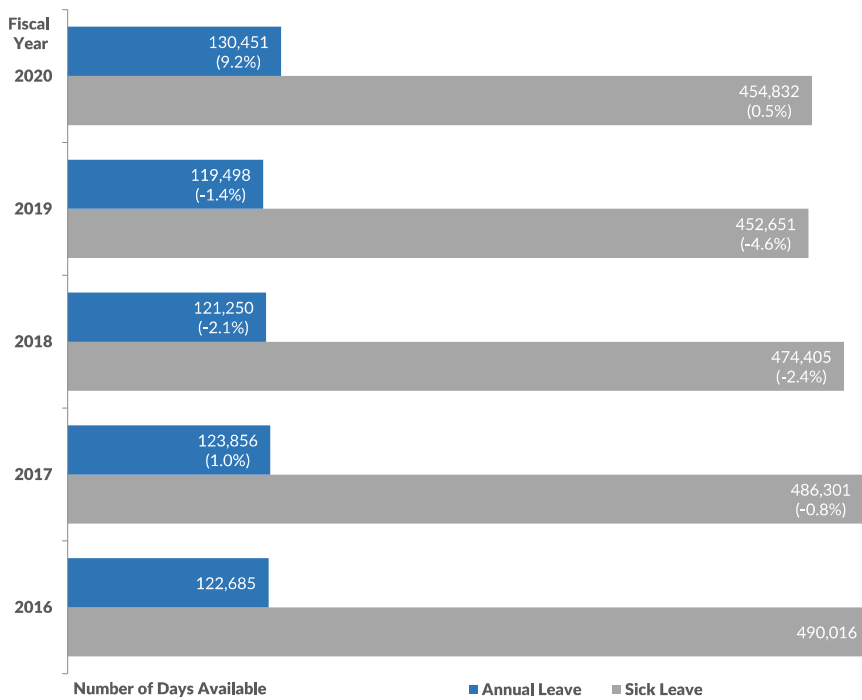


A total of \$799,220 was paid in COVID-19 premium pay.

Source: The State's Human Resource Information System (VTHR). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Year 2020. "Small Departments" have 15 or fewer employees (See Appendices C & E). Payment of a \$1.50/hour per actual hour worked premium for employees (\$2.25 premium for overtime): Working in the Agency of Human Services (AHS) 24/7 Facilities – Correctional Facilities, Vermont Psychiatric Care Hospital/MTCR, the Juvenile Rehabilitation Center formally known as Woodside; the Department of Corrections Probation & Parole Offices; and Vermont Veteran's Home; Other AHS employees when they have direct, in person, face to face contact with a member of the public on an hour for hour basis; In Vermont State Police when they have direct, in person, face to face contact with a member of the public on an hour for hour basis. Finally, a 20% Premium paid on an hour for hour basis for hours actually worked by employees (20% premium for overtime) who are assigned to work in facilities providing care to a COVID-19 positive population or those who are required to interact directly with a COVID-19 positive individual.

A total of \$799,220 was paid in COVID-19 premium pay in Fiscal Year 2020.

Table 59a Total Sick and Annual Leave Balances for Classified Employees by Fiscal Year



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Years 2016 to 2020. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Sick and annual leave accrue each pay period at a rate based on an employee's years of service. There is no limit placed on the total accumulation of earned sick leave hours. Accumulation of annual leave is capped at different levels based on an employee's years of service, and is paid off, in whole or in part, upon separation from employment. For purposes of this Table the number of days is based on an 8-hour day and is rounded to the nearest day. (Some protective services employees have a "standard day" that is greater than eight hours). Leave balances as reported here are as of the end of each fiscal year.

17
Average number of accumulated annual leave days per employee.

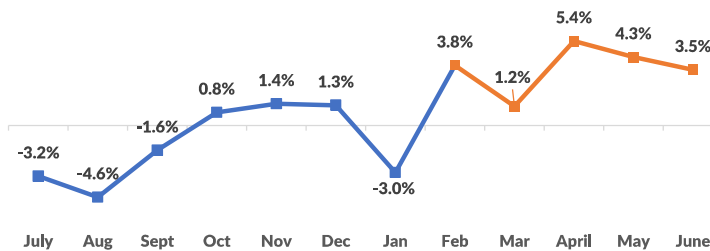
Total annual leave balances increased (9.2%) in Fiscal Year 2020. Accumulated annual leave is paid off, in whole or in part, upon separation from employment.

59
Average number of accumulated sick leave days per employee.

Total sick leave balances increased slightly (0.5%) in Fiscal Year 2020.

Annual leave balances grew dramatically starting in February as Stay Home, Stay Safe orders and travel restrictions took hold due to the COVID-19 pandemic. Annual leave balances as of the end of Fiscal Year 2020 were at a multiyear high.

Table 59b Change in Annual Leave Balance by Month – Fiscal Year 2020

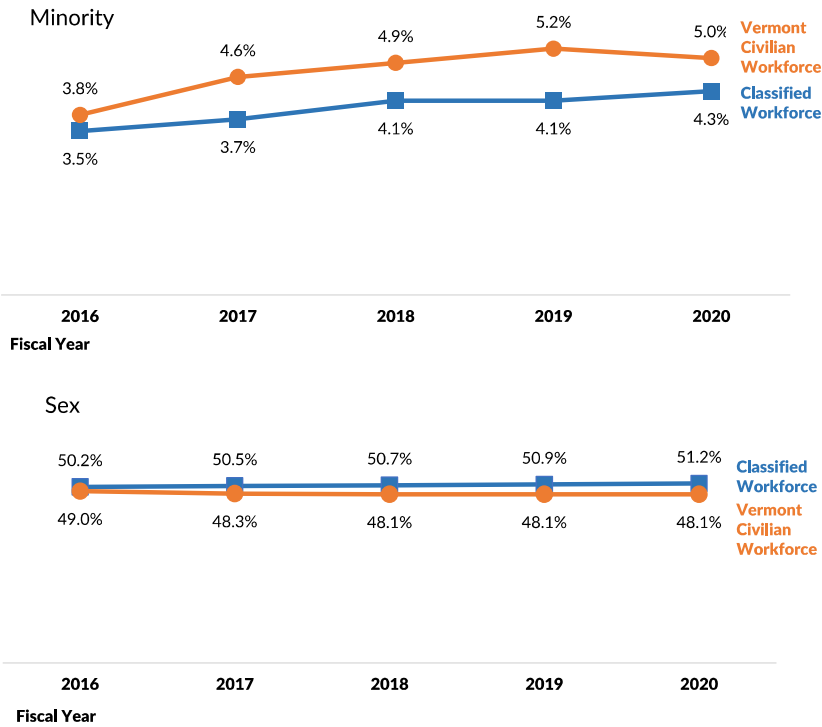


Equal Employment Opportunity

Table 60 Minority and Sex Composition of Classified Workforce Compared to Vermont Civilian Workforce

For Fiscal Year 2020, minority representation in the classified workforce was 4.3%. After two fiscal years unchanged (at 4.1%) this represents a small increase.

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



Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2016 to Fiscal Year 2020.

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

For Fiscal Year 2020, minority representation in the classified workforce was 4.3%. After two fiscal years unchanged (at 4.1%) this represents a small increase. The U.S. Bureau of Labor Statistics estimates a 5.0% minority representation in the civilian workforce.

From Fiscal Year 2016 to Fiscal Year 2020 minority representation in the State's workforce increased by 24% while the estimated minority representation in the civilian workforce grew by 32%.

For Fiscal Year 2020, female representation in the classified workforce was 51.2%. The U.S. Bureau of Labor Statistics estimates a 48.1% female representation in the civilian workforce.

Table 61 Minority and Sex Profile – Fiscal Year 2020

Minority employees had a higher turnover rate compared to white employees.

Male and female employees have nearly identical average annual salaries.

	Sex			Ethnic Status		
	Female	Male	Total	Minority*	White	Total
Number	3,932	3,743	7,675	Number	329 *	7,346
Percent	51.2%	48.8%	100%	Percent	4.3%	95.7%
Annual Salary	\$64,152	\$63,555	\$63,858	Annual Salary	\$57,996	\$64,122
Turnover	10.3%	11.9%	11.1%	Turnover	19.7%	10.7%
Average Age	45.9	44.7	45.3	Average Age	42.7	45.4
Generation				Generation		
Pre-Baby Boom	0.1%	0.2%	0.2%	Pre-Baby Boom	0.0%	0.2%
Baby Boom	24.5%	22.8%	23.7%	Baby Boom	17.0%	24.0%
Generation X	42.0%	39.8%	40.9%	Generation X	38.6%	41.0%
Millennial	31.9%	34.8%	33.3%	Millennial	41.0%	33.0%
Gen Z	1.4%	2.4%	1.9%	Gen Z	3.3%	1.8%
Years of Service	10.6	11.0	10.8	Years of Service	7.1	11.0

*Detail on Minority Representation	Percent
Hispanic	30.7%
Black	21.3%
Asian/Pacific Islander	22.5%
American Indian/Alaskan Native	12.5%
Two or More Races	11.9%
Native Hawaiian/Other Pacific Islander	1.2%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020.

For Fiscal Year 2020, minority employees had a lower average salary (\$57,996 vs. \$64,122) and a higher turnover rate (19.7% vs. 10.7%) compared to white employees.

Minority employees also had a lower average age (42.7 vs. 45.4) and a lower average years of service (7.1 vs. 11.0%) compared to white employees.

Male and female employees have nearly identical average annual salaries.

Table 62 Voluntary Reported Veteran and Disability Status – Fiscal Year 2020

Status	Percent in Workforce	Percent in Vermont Population (est.)
Veteran	4.0%	5.9%
Individual with Disability	1.7%	10.6%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020. Voluntary self-identification of status as protected veteran and individual with disability as required by the Vietnam Era Veterans' Readjustment Assistance Act of 1974, as amended by the Jobs for Veterans Act of 2002, 38 U.S.C. §4212 (VEVRAA) and Section 503 of the Rehabilitation Act of 1973, as amended. Vermont population estimates obtained from <https://www.census.gov/quickfacts/VT>

The percentage of veterans and individuals with disabilities in the classified workforce is very likely underreported.

Table 63 Minority Representation for Classified Job Titles – Fiscal Year 2020

Minority Representation of Most Populous Job Titles FY '20			Job Titles with the Highest Minority Representation FY '20		
Job Title	Ave. Num.	% Minority	Job Title	Ave. Num.	% Minority
Correctional Officer I	347	11.0%	Probation & Parole Officer I	18	16.7%
Family Services Worker	201	7.5%	Program Technician I	30	13.3%
Trooper	166	6.0%	IT Specialist II	15	13.3%
Transportation Journeyman Main. Worker	126	2.4%	Associate Mental Health Specialist	24	12.5%
Correctional Officer II	117	10.3%	Correctional Educator	24	12.5%
Benefits Programs Specialist	98	3.1%	BGS Maintenance Mechanic II	16	12.5%
Sergeant	93	1.1%	Correctional Services Specialist I	16	12.5%
Transportation Master Maintenance Worker	79	2.5%	Registered Nurse II - CSN	16	12.5%
Probation & Parole Officer	77	5.2%	Healthcare Assistant Administrator II	16	12.5%
Administrative Services Coordinator I	77	2.6%	Education Programs Coordinator I	34	11.8%
Licensed Nursing Assistant	73	5.5%	Long Term Care Specialist II	17	11.8%
Custodian II	55	9.1%	Correctional Officer I	347	11.0%
Reach Up Case Manager II	53	0.0%	Correctional Officer II	117	10.3%
Mental Health Specialist	50	4.0%	IT Systems Developer IV	20	10.0%
Financial Specialist III	47	8.5%	Administrative Services Coordinator II	41	9.8%
Environmental Analyst V - General	46	0.0%	Custodian II	55	9.1%
Administrative Assistant B	44	6.8%	Trooper - Probationary	23	8.7%
Family Services Supervisor	43	4.7%	Financial Specialist III	47	8.5%
Administrative Services Coordinator II	41	9.8%	AOT Senior Maintenance Worker	36	8.3%
Correctional Facility Shift Supervisor	41	4.9%	Program Technician II	38	7.9%
Community Correctional Officer	39	2.6%	Family Services Worker	201	7.5%
Program Technician II	38	7.9%	Veterans Home Utility Worker	27	7.4%
Transportation Apprentice Maint. Worker	38	2.6%	IT Systems Developer II	27	7.4%
AOT Senior Maintenance Worker	36	8.3%	Security Guard	29	6.9%
Financial Manager I	36	0.0%	Administrative Assistant B	44	6.8%

Source: The State's Human Resource Information System (VTHR). This table shows minority representation for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest minority representation for Fiscal Year 2020.

The most populous job title, Correctional Officer I with 11.0% minority representation, was above the classified workforce average for minority representation of 4.3%.

Other most populous job titles with above average minority representation include Correctional Officer II (10.3%), Administrative Services Coordinator II (9.8%), Custodian II (9.1%), and Financial Specialist III (8.5%).

The top five job titles with the highest minority representation include Probation & Parole Officer I (16.7%), Program Technician I (13.3%), IT Specialist II (13.3%), Associate Mental Health Specialist (12.5%), and Correctional Educator (12.5%)

Department Statistics

Table 64 Key Metrics by Department – Fiscal Year 2020 (Part 1)

Department	Num.	FTEs	Ave. Age	Ave. LOS	Pre-Baby Boom	Baby Boom	Gen X	Millennial	Gen Z	Female	Male	Minority
Administration	12	12.0	49.1	11.6	0%	33%	42%	25%	0%	83.3%	16.7%	0.0%
Agriculture, Food & Markets	124	124.0	43.6	10.7	0%	23%	35%	42%	1%	50.8%	49.2%	3.2%
Attorney General	30	30.0	50.0	14.0	0%	33%	53%	13%	0%	73.3%	26.7%	3.3%
Buildings & General Services	322	321.8	49.4	11.4	0%	39%	35%	23%	2%	28.3%	71.7%	5.0%
Children & Families	926	921.4	44.9	10.9	0%	19%	46%	35%	0%	81.4%	18.6%	3.7%
Commerce & Comm. Dev.	59	58.8	49.1	12.5	2%	34%	34%	31%	0%	64.4%	35.6%	3.4%
Corrections	982	981.4	41.4	10.9	0%	14%	39%	42%	4%	28.2%	71.8%	7.8%
Digital Services	327	326.3	47.0	10.8	0%	26%	44%	29%	2%	37.3%	62.7%	4.9%
Disabilities, Aging & Ind. Liv.	268	261.8	49.7	10.5	0%	38%	40%	21%	0%	74.6%	25.4%	4.5%
Education	141	140.8	48.0	8.6	0%	30%	42%	28%	0%	70.2%	29.8%	5.0%
Environmental Conservation	281	278.3	47.4	12.9	0%	31%	40%	29%	0%	48.4%	51.6%	2.8%
Finance & Management	25	25.0	47.2	11.3	0%	24%	48%	28%	0%	52.0%	48.0%	0.0%
Financial Regulation	83	82.7	47.6	10.5	0%	24%	54%	19%	2%	73.5%	26.5%	2.4%
Fish & Wildlife	134	133.8	44.1	14.0	0%	16%	42%	42%	0%	25.4%	74.6%	0.7%
Forests, Parks & Recreation	112	111.6	46.1	11.9	0%	28%	39%	33%	0%	36.6%	63.4%	0.9%
Green Mountain Care Board	19	18.8	42.4	8.3	0%	16%	32%	53%	0%	78.9%	21.1%	0.0%
Health	488	478.9	46.1	10.4	0%	27%	37%	35%	1%	80.9%	19.1%	5.1%
Human Resources	89	89.0	47.5	12.8	1%	31%	34%	34%	0%	74.2%	25.8%	1.1%
Human Services	44	44.0	50.2	10.9	0%	41%	36%	23%	0%	77.3%	22.7%	9.1%
Labor	192	192.0	49.6	11.9	1%	33%	42%	23%	1%	68.8%	31.3%	3.1%
Libraries	15	15.0	52.6	11.5	0%	53%	33%	13%	0%	73.3%	26.7%	0.0%
Liquor & Lottery	62	61.8	46.1	11.2	0%	18%	60%	18%	5%	38.7%	61.3%	3.2%
Mental Health	216	214.1	45.4	8.5	0%	26%	37%	34%	2%	63.9%	36.1%	6.5%
Military	142	140.8	44.8	10.1	0%	29%	30%	39%	3%	24.6%	75.4%	2.8%
Natural Resources	11	10.8	48.3	14.7	0%	36%	36%	27%	0%	72.7%	27.3%	0.0%
Natural Resources Board	21	20.8	49.2	14.8	0%	29%	48%	24%	0%	85.7%	14.3%	0.0%
Public Safety - Civilian	215	214.8	44.4	9.3	0%	26%	34%	37%	3%	48.4%	51.6%	3.7%
Public Safety - Sworn	355	354.6	38.0	10.4	0%	2%	43%	53%	2%	18.9%	81.1%	3.9%
Public Service	31	30.8	49.2	11.6	0%	26%	61%	13%	0%	51.6%	48.4%	0.0%
Secretary of State	67	67.0	45.2	8.7	0%	18%	45%	37%	0%	67.2%	32.8%	1.5%
Small Departments	36	35.8	48.5	11.2	0%	19%	56%	25%	0%	52.8%	47.2%	0.0%
State Treasurer	31	31.0	46.8	9.2	0%	23%	39%	39%	0%	61.3%	38.7%	6.5%
Taxes	133	132.8	48.7	10.4	0%	35%	41%	23%	2%	69.9%	30.1%	3.0%
Transportation	1189	1186.2	45.5	11.7	0%	24%	43%	30%	3%	28.8%	71.2%	2.8%
Vermont Health Access	324	320.7	44.5	7.4	1%	21%	40%	39%	0%	77.8%	22.2%	5.9%
Vermont Veterans' Home	169	166.0	45.7	9.4	1%	25%	40%	29%	5%	81.1%	18.9%	6.5%
Total	7675	7635.3	45.3	10.8	0%	24%	41%	33%	2%	51.2%	48.8%	4.3%

Source: The State's Human Resource Information System (VTHR). Data include only classified employees of the Executive Branch for Fiscal Year 2020.

Note: Num. - Number of employees. FTEs - Full-Time Equivalents (See Note on Table 1). Ave. Los = Average Length of Service. Generation (See Note on Table 16 for definitions).

Table 65 Key Metrics by Department – Fiscal Year 2020 (Part 2)

Department	Hires		Internal Move			Turnover				Total Move.	Retirement Elig.		
	Num.	Rate	Pro.	Dem.	Xfer.	Vol.	Invol.	Retire	Total		Total	Current	5 year
											Outflow	FY '20	FY '25
Administration	2	16.7%				0.0%	0.0%	0.0%	0.0%	18.2%	18.2%	8.3%	16.7%
Agriculture, Food & Markets	17	14.2%	5	1	2	5.9%	0.0%	2.5%	8.4%	1.7%	10.1%	12.1%	22.6%
Attorney General	3	8.6%	5		1	2.9%	0.0%	2.9%	8.6%	15.4%	24.6%	10.0%	36.7%
Buildings & General Services	43	13.7%	12	4	4	5.7%	1.0%	3.8%	10.8%	1.6%	12.5%	17.4%	36.3%
Children & Families	74	7.9%	33	8	12	5.8%	0.6%	2.4%	9.0%	1.9%	11.1%	8.1%	18.7%
Commerce & Comm. Dev.	4	6.7%	4		8	3.4%	0.0%	1.7%	5.0%	7.0%	12.2%	18.6%	33.9%
Corrections	188	19.3%	75	15	16	13.5%	1.7%	1.9%	17.1%	0.8%	18.0%	7.2%	17.6%
Digital Services	28	8.5%	16		9	5.2%	0.0%	4.6%	10.0%	2.1%	12.3%	10.4%	26.6%
Disabilities, Aging & Ind. Liv.	22	8.3%	12	1	6	3.8%	0.4%	6.4%	11.3%	0.8%	12.1%	13.8%	30.6%
Education	25	18.2%	11	2	2	8.0%	0.7%	2.9%	11.6%	2.2%	14.0%	12.8%	24.1%
Environmental Conservation	22	7.9%	10	2	7	3.2%	0.0%	2.9%	6.1%	1.8%	7.9%	13.2%	29.9%
Finance & Management	2	8.3%	3			4.2%	0.0%	4.2%	8.3%	0.0%	8.3%	8.0%	24.0%
Financial Regulation	12	14.9%	2			6.2%	1.2%	3.7%	11.2%	2.5%	13.8%	7.2%	21.7%
Fish & Wildlife	12	8.9%	10	1	3	5.2%	0.0%	5.2%	10.4%	0.7%	11.2%	15.7%	32.8%
Forests, Parks & Recreation	8	7.0%	17	2	8	2.6%	0.0%	5.3%	7.9%	0.9%	8.8%	14.3%	25.9%
Green Mountain Care Board	3	16.2%				10.8%	0.0%	0.0%	10.8%	5.6%	16.7%	5.3%	21.1%
Health	45	9.3%	18		4	7.0%	0.6%	1.9%	9.7%	0.6%	10.3%	13.3%	23.6%
Human Resources	3	3.3%	5	2		3.3%	0.0%	3.3%	6.6%	2.2%	8.8%	16.9%	34.8%
Human Services	3	7.0%	1			0.0%	0.0%	2.3%	2.3%	2.4%	4.7%	11.4%	38.6%
Labor	17	8.7%	9	3	6	4.6%	1.5%	5.6%	11.8%	4.2%	16.2%	18.2%	32.8%
Libraries	2	13.8%				6.9%	0.0%	0.0%	6.9%	7.1%	14.3%	20.0%	46.7%
Liquor & Lottery	4	6.4%	1			4.8%	1.6%	4.8%	11.2%	0.0%	11.2%	11.3%	37.1%
Mental Health	32	14.2%	20	2		15.5%	3.1%	3.1%	22.1%	2.2%	24.6%	7.9%	20.8%
Military	17	12.3%	1	1	6	8.7%	1.4%	0.7%	10.9%	2.2%	13.2%	11.3%	28.9%
Natural Resources	0	0.0%				0.0%	0.0%	0.0%	0.0%	18.2%	18.2%	9.1%	36.4%
Natural Resources Board	1	4.8%				4.8%	0.0%	0.0%	4.8%	0.0%	4.8%	23.8%	38.1%
Public Safety - Civilian	30	14.1%	37	1	4	6.6%	0.5%	2.3%	9.8%	3.8%	13.8%	11.2%	24.2%
Public Safety - Sworn	36	10.3%	38	2	45	6.8%	0.0%	2.0%	8.8%	0.0%	8.8%	5.4%	23.1%
Public Service	4	13.8%				3.4%	0.0%	0.0%	6.9%	0.0%	6.9%	6.5%	16.1%
Secretary of State	8	12.5%	1			4.7%	3.1%	1.6%	9.4%	1.6%	11.0%	7.5%	16.4%
Small Departments	2	5.5%	7		8	0.0%	0.0%	2.7%	2.7%	5.6%	8.5%	16.7%	22.2%
State Treasurer	2	6.3%				3.2%	0.0%	0.0%	3.2%	3.2%	6.5%	6.5%	19.4%
Taxes	16	12.2%	21	1	2	4.6%	0.0%	5.3%	9.9%	1.5%	11.5%	15.8%	31.6%
Transportation	136	11.5%	140	11	24	6.0%	0.4%	4.2%	10.8%	1.7%	12.6%	11.9%	25.9%
Vermont Health Access	27	8.0%	22	2	7	6.2%	0.9%	2.1%	9.1%	4.5%	13.9%	4.0%	16.7%
Vermont Veterans' Home	30	17.5%	7	2	3	12.2%	1.7%	4.7%	19.2%	0.0%	19.2%	12.4%	26.0%
Total	880	11.5%	543	63	187	7.0%	0.8%	3.1%	11.1%	1.8%	13.0%	10.8%	24.5%

Note: Hires – number of hires and hiring rate (See Note on Table 28). Turnover – Vol. = Voluntary, Invol. = Involuntary, Retire = Retirement (See Table 34). Internal Move = the promotion, demotion or transfer of the employee within the Department. Move = movement - the promotion, demotion or transfer of the employee out of the Department to another. Total outflow is a combination of turnover (separations from state government) and employee movement (See Table 39). Retirement Eligibility (See Table 35).

Table 66 Key Metrics by Department – Fiscal Year 2020 (Part 3)



Department	Ave. Salary	Ave. per Employee				Temporary Usage			Gross Wages
		Cash OT	Comp OT	Sick Lve. Use	Ann. Lve. Use	Num.	Hours		
Administration	\$76,528	\$844	10.0	8.6	11.6	0	0	\$0	
Agriculture, Food & Markets	\$68,194	\$346	57.7	8.5	12.5	19	9,965	\$194,326	
Attorney General	\$67,325	\$884	0.5	7.0	11.9	6	2,602	\$58,313	
Buildings & General Services	\$48,498	\$1,215	23.0	11.1	12.9	68	38,696	\$578,754	
Children & Families	\$64,319	\$1,108	23.2	11.0	13.0	160	96,660	\$2,681,930	
Commerce & Comm. Dev.	\$68,063	\$163	38.7	9.2	12.4	64	18,137	\$226,837	
Corrections	\$57,142	\$8,828	24.5	11.7	13.3	101	35,605	\$728,662	
Digital Services	\$74,463	\$495	12.4	10.1	12.1	7	4,329	\$118,092	
Disabilities, Aging & Ind. Liv.	\$71,535	\$419	22.2	9.3	12.8	50	24,051	\$547,511	
Education	\$66,167	\$543	37.2	8.6	10.5	5	2,610	\$59,319	
Environmental Conservation	\$68,588	\$608	18.1	9.5	13.1	25	11,934	\$237,138	
Finance & Management	\$77,379	\$35	83.5	11.2	17.0	0	0	\$0	
Financial Regulation	\$81,785	\$406	19.1	9.1	12.4	11	2,342	\$39,935	
Fish & Wildlife	\$69,828	\$3,087	24.1	7.7	14.4	66	36,064	\$665,466	
Forests, Parks & Recreation	\$61,789	\$505	32.6	8.9	12.3	425	220,809	\$3,063,674	
Green Mountain Care Board	\$80,033	\$149	21.1	14.4	12.2	0	0	\$0	
Health	\$69,409	\$1,594	21.7	9.3	12.2	59	20,138	\$381,987	
Human Resources	\$71,986	\$667	3.3	9.6	12.6	2	571	\$11,796	
Human Services	\$80,293	\$529	13.1	7.0	13.1	3	823	\$40,512	
Labor	\$58,099	\$2,107	2.4	11.4	12.4	38	14,121	\$276,950	
Libraries	\$58,989	\$149	15.6	9.5	12.2	1	1,800	\$38,596	
Liquor & Lottery	\$57,817	\$1,918	14.5	10.4	13.5	22	3,387	\$100,043	
Mental Health	\$62,944	\$5,532	36.4	11.2	12.8	19	7,868	\$215,776	
Military	\$55,818	\$2,585	40.5	9.6	12.1	26	9,904	\$172,961	
Natural Resources	\$65,233	\$151	8.7	9.6	15.9	0	0	\$0	
Natural Resources Board	\$68,742	\$25	6.1	5.8	13.6	1	51	\$1,748	
Public Safety - Civilian	\$61,656	\$6,005	28.9	8.6	12.4	179	47,436	\$1,033,403	
Public Safety - Sworn	\$80,422	\$10,934	16.7	9.0	14.0	32	10,275	\$209,963	
Public Service	\$77,714	\$38	16.5	6.6	13.9	0	0	\$0	
Secretary of State	\$65,338	\$708	29.7	7.9	11.4	2	1,432	\$31,713	
Small Departments	\$74,799	\$4,406	16.0	7.7	13.6	7	4,702	\$88,888	
State Treasurer	\$69,892	\$421	15.6	10.3	10.9	8	2,531	\$85,523	
Taxes	\$61,020	\$328	22.2	10.2	13.4	32	10,726	\$213,500	
Transportation	\$58,995	\$3,582	33.2	10.9	13.5	209	78,520	\$1,333,230	
Vermont Health Access	\$66,879	\$1,015	26.4	10.1	11.7	17	10,897	\$239,333	
Vermont Veterans' Home	\$50,316	\$4,336	14.2	12.4	12.1	88	43,573	\$720,922	
Total	\$63,858	\$3,235	24.7	10.3	12.9	1,756	776,208	\$14,481,902	

Note: Ave. Salary = Average Base Salary for Full-Time Classified employees. Ave. per Employee - Cash OT (Cash Overtime -See Table 47), Comp. OT Hrs. = Compensatory Time earned for overtime (See Table 48), Sick Lve. Use. = Sick Leave Used (See Table 50), Ann. Lve. Use = Annual leave Used (See Table 50). Temporary usage (See Table 64).



3. Reports Required by The General Assembly

Table 67 Limited Service Positions Authorized – Fiscal Year 2020

Department	JFO	New Pool	Total
Children and Families	3		3
Corrections	1		1
Disabilities Aging & Independent Living	3		3
Education Agency		1	1
Forests, Parks & Recreation	1		1
Health	6		6
Military	9		9
Total	23	1	24

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

Table 68a Use of Temporary Employees – Fiscal Year 2020

Department	Temporary Categories							Total for Department		
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On-Going	Seasonal	Sporadic	Other	Num.	Hours	Gross Wages
Agriculture		1		2	16		1	19	9,965	\$194,326
Attorney General		1		2	2	1	1	6	2,602	\$58,313
Buildings & General Services		45		7	15	2	1	68	38,696	\$578,754
Children & Families		50	9	80			15	9	160	\$2,681,930
Commerce & Community Dev.				8	57	4		64	18,137	\$226,837
Corrections		97		3	1			101	35,605	\$728,662
Criminal Justice Training Council				1				1	991	\$14,717
Defender General		1					1	1	1,301	\$26,020
Digital Services		2	1	3	1	1		7	4,329	\$118,092
Disabilities, Aging & Ind. Living		6	16	19		9	1	50	24,051	\$547,511
Education			1	2	3	1		5	2,610	\$59,319
Enhanced 911				1				1	839	\$12,458
Environmental Conservation		4	2	4	17	4		25	11,934	\$237,138
Financial Regulation		4			7			11	2,342	\$39,935
Fish & Wildlife		2		10	58	2	2	66	36,064	\$665,466
Forest, Parks & Recreation				8	421	2	2	425	220,809	\$3,063,674
Governor's Office				1		2		3	2,399	\$52,830
Health		3	5	20	6	23	2	59	20,138	\$381,987
Human Resources		2						2	571	\$11,796
Human Services		1						3	823	\$40,512
Labor		5		2	14	8		38	14,121	\$276,950
Libraries				1			1	1	1,800	\$38,596
Liquor Control		1				21		22	3,387	\$100,043
Mental Health		18					4	19	7,868	\$215,776
Military		4	1	6	15	2		26	9,904	\$172,961
Natural Resources Board		1						1	51	\$1,748
Public Safety - Civilian		21	16	85	8	77	18	179	47,436	\$1,033,403
Public Safety - Sworn		3	4	8	1	2	18	32	10,275	\$209,963
Public Service Board						1		1	120	\$2,419
Secretary of State		1		2			1	2	1,432	\$31,713
State Treasurer		1	2	2	1	3		8	2,531	\$85,523
State's Attorneys & Sheriffs								3	2,347	\$59,080
Taxes		2	1	1	28	1		32	10,726	\$213,500
Transportation		5	2	13	181	14	13	209	78,520	\$1,333,230
Vermont Commission on Women				1				1	354	\$6,465
Vermont Health Access		6		9		1	3	17	10,897	\$239,333
Vermont Veterans' Home		31	24	19	11		14	88	43,573	\$720,922
Total	0	318	84	320	863	196	92	1,756	776,208	\$14,481,902

Source: The State's Human Resource Information System (VTHR). Please see Table 68b for additional source information and Special Note.

Table 68b Summary of Use of Temporary Employees by Fiscal Year

Summary of Temporary Usage FY 2016 to FY 2020

State Totals	Fiscal Year				
	2016	2017	2018	2019	2020
Number	2,086	2,093	2,008	2,046	1,733
% Change from Previous FY	1.0%	0.3%	-4.1%	1.9%	-15.3%
Hours	1,013,392	1,005,086	931,788	926,560	776,208
% Change from Previous FY	-17.5%	-0.8%	-7.3%	-0.6%	-16.2%
Wages	\$16,128,810	\$16,647,759	\$15,799,374	\$16,016,644	\$14,481,902
% Change from Previous FY	-7.9%	3.2%	-5.1%	1.4%	-9.6%

Source: The State's Human Resource Information System (VTHR). Data include only temporary employees of the Executive Branch for Fiscal Years 2016 to 2020.

SPECIAL NOTE: Providing an exact count of temporary employees is troublesome. Temporary employees can work more than one-time period, in more than one category, and for more than one department in a fiscal year. In the Table 66a under "Total for Department" the number for each individual department is accurate but adding across the temporary categories for a particular department may not always sum to the department total since one individual may have worked in more than one category. The "Grand Total" row on the bottom of the Table 68a accurately shows the number of individuals who worked as temporary employees within each category. The "Grand Total" under "Total for Department" shows the sum across all departments (1,756) but the actual total of unique temporary employees (shown in Table 68a) was 1,733 because 23 individuals worked in more than one department.

In Fiscal Year 2020, 1,733 individuals worked as temporary employees for 776,208 hours and were paid a total of \$14,481,902 in gross wages.

Table 68b above compares the use of temporary employees for Fiscal Years 2016 to 2020. Fiscal Year 2020 saw a significant decrease from Fiscal Year 2019 in both the number of unique temporary employees (-15.3%), and total hours (-16.2%). Total gross wages were down (-9.6%%).

The significant decrease in both number of temporary employees and hours can be attributed to a reduction in the number of seasonal temporaries because of the COVID-19 pandemic. This was especially seen in the Department of Forests, Parks and Recreation, Agency of Commerce & Community Development, and Transportation. State Parks and historic sites opened late and with reduced staffing and some summer maintenance work was delayed.



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

Table 69 Executive Branch Contracts for Services Created in Fiscal Year 2020

Department	Number of Contracts	Amount Expended	Maximum Amount
Agriculture	27	\$1,126,578	\$2,688,468
Attorney General	47	\$2,888,313	\$6,938,163
Auditor of Accounts	3	\$500	\$18,500
Buildings & General Services	181	\$8,434,392	\$164,925,236
Children and Families	156	\$6,174,817	\$140,452,403
Commerce & Community Development	10	\$372,124	\$1,280,264
Corrections	27	\$1,284,993	\$2,860,493
Criminal Justice Training Council	3	\$29,675	\$210,128
Defender General	112	\$4,552,484	\$5,762,154
Digital Services	9	\$1,819,906	\$13,779,332
Disabilities, Aging, and Independent Living	131	\$575,046	\$217,867,827
Education	123	\$1,820,824	\$4,346,982
Enhanced 911 Board	1	\$7,482	\$40,000
Environmental Conservation	62	\$1,899,926	\$10,611,989
Financial Regulation	20	\$341,661	\$1,870,200
Fish & Wildlife	51	\$881,614	\$1,544,314
Forest, Parks & Recreation	98	\$2,937,205	\$4,995,856
Green Mountain Care Board	10	\$835,896	\$6,462,348
Health	47	\$1,889,704	\$16,225,412
Human Resources	7	\$487,664	\$2,067,949
Human Services	28	\$582,802	\$1,154,473
Labor	4	\$3,368,864	\$17,066,024
Libraries	18	\$243,758	\$649,181
Liquor Control	80	\$46,453	\$8,893,391
Mental Health	38	\$1,142,670	\$188,806,016
Military	71	\$6,272,073	\$14,494,514
Natural Resources	2	\$6,070	\$83,495
Public Safety	50	\$456,747	\$1,963,823
Public Service	16	\$600,868	\$3,616,635
Public Utilities Commission	2	\$0	\$35,000
Secretary of State	4	\$1,342,068	\$6,855,750
State Treasurer	10	\$245,467	\$3,504,493
Taxes	16	\$130,654	\$4,340,840
Transportation	6	\$97,561	\$312,728
Vermont Commission on Women	2	\$14,656	\$15,000
Vermont Health Access	19	\$3,972,051	\$18,719,296
Vermont Veterans' Home	11	\$775,053	\$1,561,200
Total	1,502	\$57,658,618	\$877,019,876

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

Expended amount means the amount of payment released for the contract in Fiscal Year 2020. "Released" means the amount of payment authorized to be released, upon receipt and processing of a valid vendor invoice. It usually but does not always coincide with the actual payment. Contracts may be written for duration of multiple years. Maximum amount may reflect a multiple year contract.

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

Table 65 contains information on contracts newly issued during Fiscal Year 2020 (7/1/19 - 6/30/20).

Table 70 Executive Branch Privatization Contracts – Fiscal Year 2020

Contractor	PMA Management Corp. of New England, Inc.
Summary of Work	The State of Vermont contracted with PMA Management Corp of New England, Inc. to provide Risk Management Third Party Administration services including but not limited to the following: Claim handling services for all qualified workers' compensation and general liability claims; Managed Care services for State of Vermont claimants; Risk Management Information Services (access to and administration of PMA's CINCH RMIS system); Medical Case Management Services for Workers' Compensation Claimants (to help manage the injured worker's return to health and minimize lost workdays while controlling health care costs); Risk Control and Loss Prevention Services to develop formal safety programs and customized employee training to mitigate state liability. Further details can be seen in the service contract #32057.
Cost of Contract	Fiscal Years 2017 and 2018 - \$1,955,150; Fiscal Year 2020 (amendment 1 - \$1,679,595) and Fiscal Year 2020 (amendment 2 - \$1,345,415).
Duration of Contract	August 22, 2016 through August 21, 2020 (This includes two additional one-year periods of contract renewal (Amendments) mutually agreed by both parties).

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

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

Table 71 Contractors Paid Through Payroll – Fiscal Year 2020

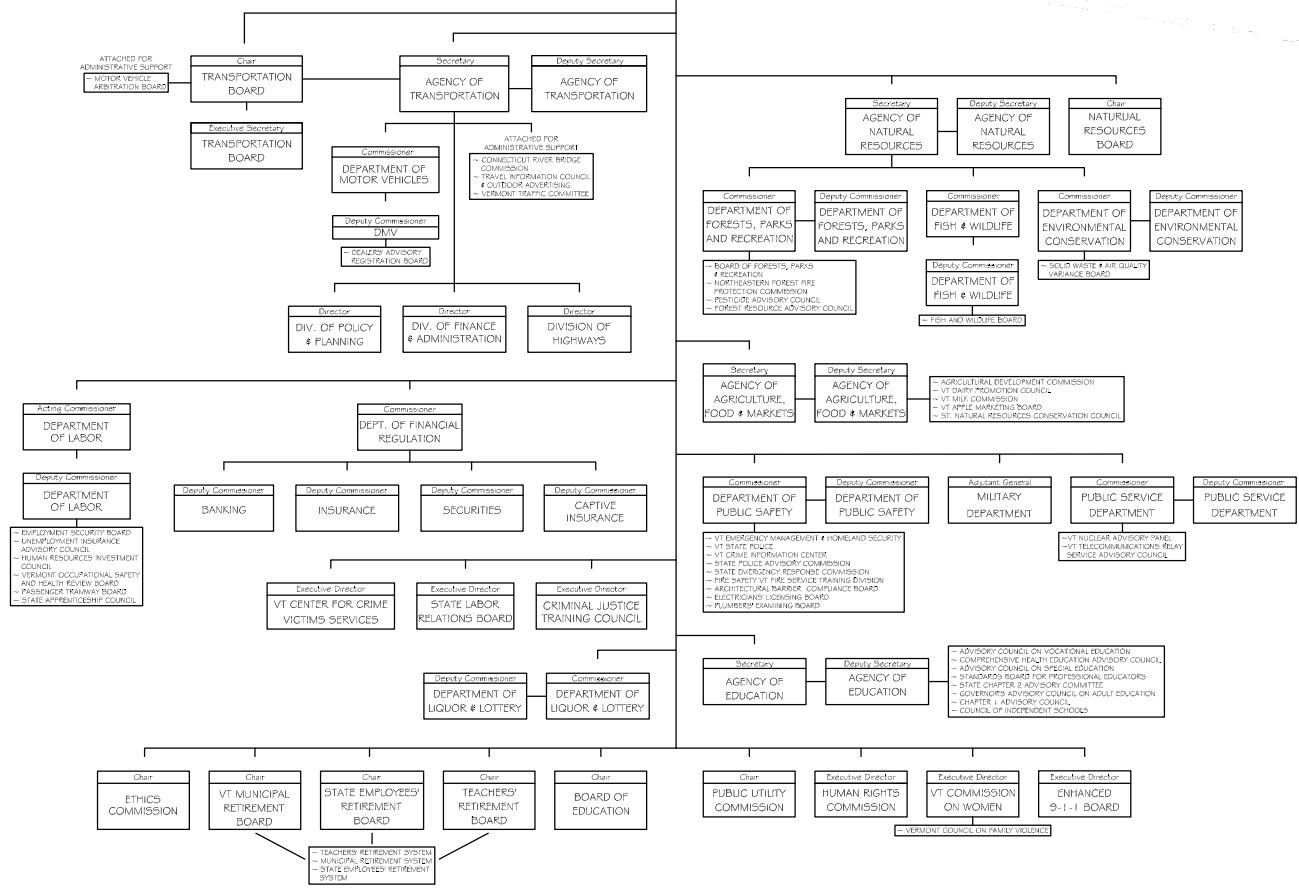
Pos. Num.	Department	Title	Average Hourly Rate
758025	Children and Families	Contractual	\$26.00
758025	Children and Families	Contractual	\$26.00
758017	Children and Families	Contractual	\$26.00
758017	Children and Families	Contractual	\$26.00
758020	Children and Families	Contractual	\$26.00
758020	Children and Families	Contractual	\$26.00
758016	Children and Families	Contractual	\$26.00
758016	Children and Families	Contractual	\$26.00
758027	Children and Families	Contractual	\$26.00
758027	Children and Families	Contractual	\$26.00
758023	Children and Families	Contractual	\$26.00
758023	Children and Families	Contractual	\$26.00
Children and Families			Total 12

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

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

Appendix A – State of Vermont Organizational Chart

Source: Courtesy of the Department of Buildings & General Services



Appendix B – EEO-4 Categories

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

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

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

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

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

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

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

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

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

Appendix C – Department Listing

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

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

Appendix D – Calculation of Retirement Eligibility

Retirement eligibility was determined if at the end of Fiscal Year 2020 the employee met one of the following conditions for normal retirement:

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

Projections are based on employee’s age and length of creditable service at Fiscal 2020 year-end. One year is added to age and creditable service to determine eligibility in the next fiscal year. This process is repeated for each subsequent fiscal year.

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