



**STATE OF VERMONT WORKFORCE REPORT  
FOR FISCAL YEAR 2001  
Presented - January 2002**

***A Message From Commissioner Patricia A. McDonald:***

These are dynamic times for the Vermont Department of Personnel. Our priority in this unprecedented period of national tragedy and economic challenge is to clarify our strategic direction, define goals and create detailed short and long-term plans to achieve them. We want key groups and people to help us take advantage of opportunities to improve services and support to state agencies and departments.

Our job is to provide and support the best state workforce possible. We want to improve services to managers to help them build high-quality organizations. With clearly understood goals, we will make better decisions. We must make the most of this department's human and technical resources if we are to assist the rest of State Government to do the same.

We are critiquing the organization, customer response, integration of effort, communication and information management. This department will lead by example in the drive to create an ever more effective, efficient government workforce.

This report should help people understand the opportunities and challenges facing State Government and the Department of Personnel. As we proceed with workforce planning, the document will be a useful tool. We welcome comments on the report and suggestions about other information that might be useful.

We are excited at the prospect of working together to meet State Government's human resource management needs.

***Sincerely,***

***Pat McDonald***



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## INTRODUCTION

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The **2002 Workforce Report** to the Governor and the Vermont General Assembly is the Department of Personnel's fifth annual review of Vermont State Government Executive Branch workforce trends. The goal is to provide summary data and perspectives of the workforce management issues facing state government. Summaries of various workforce issues, fiscal year activities, and department initiatives are also included. **In addition, this report fulfills and expands several statutory reporting requirements, predominantly those provisions outlined in Title III, Chapter 13, Section 309 (a) (19) of Vermont Statutes Annotated:**

*(19) Annually on or before January 15, the commissioner of personnel shall submit to the general assembly a report on the status of the state employee work force. The report shall consolidate reports mandated by the general assembly, as well as other information regarding developments in state employment including:*

- (A) Use of temporary employees.*
- (B) Use of limited service positions.*
- (C) Vacancies of more than six months' duration.*
- (D) Use of emergency volunteer leave under section 265 of this title.*
- (E) Development of compensation plans.*
- (F) Developments in equal employment opportunity.*
- (G) Use of the position management system.*
- (H) Abolished or transferred classified and exempt state positions.*

**Additionally, 3 VSA §344 reads as follows:**

*(a) The secretary of administration shall maintain a database with information about approved privatization contracts and approved personal services contracts. The secretary shall also maintain a database with information about privatization contracts that are rejected because they fail to qualify under subdivision 343(2) of this title. Contracts shall be public record to the extent provided under chapter 5 of Title 1, and shall be located at the agency of origin, including information about names of contractors, summaries of work to be performed, costs and duration.*

*(b) The information on contracts shall be reported to the general assembly in the annual workforce report required under subdivision 309(a)(19) of this title*

**Workforce data is reported in timeframes as prescribed by statute, which is predominantly by fiscal year. This report includes FY 02 data in certain sections where calendar year data is required.**



**PART ONE**

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**STATE OF VERMONT**  
**DEPARTMENT OF PERSONNEL**





## DEPARTMENT OF PERSONNEL MISSION AND GOALS

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### MISSION:

*The Department of Personnel provides leadership to and works in partnership with other departments within State Government in order to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirement.*

### GOALS:

*The Department of Personnel's goal 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. The Department adds value to State Government by providing a variety of human resource management tools; executing strategy; building management infrastructure; promoting employee development; and, managing transition and change. We consult and work in partnership with management, our primary customers, to solve people-related business issues. Further, we develop programs and policies to build the capabilities of our employees enabling them to perform their current jobs and prepare for the future challenges that may face the organization. To accomplish these goals there are three roles within which the Department must assume a leadership position:*

- **STRATEGIC PARTNER:** Aligns Human Resource strategies and practices with organizational goals and priorities and the delivery of services to the citizens of Vermont.
- **ORGANIZATION CONSULTANT:** Helps State Government build capacity for change. Concerned with identifying new behaviors that will support the accomplishment of the organization's mission and goals.
- **ADMINISTRATIVE EXPERT:** Concerned with designing and delivering HR processes and providing key management information.



## REDEFINING THE ROLE OF THE DEPARTMENT OF PERSONNEL

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*Over the past year the Department has begun the transition from providing operational support to positioning itself to assume the role of strategic partner and organizational consultant.*

*We have shifted our focus to provide leadership in the following areas to improve organizational effectiveness:*

- Strengthening the relationship between the Department of Personnel (DOP) and personnel officers throughout State Government
- Identifying, modeling, and implementing best practices
- Promoting a talented and diverse workforce through workforce planning and development and a sustained commitment to Equal Employment Opportunity and Affirmative Action
- Providing human resource management information enabling departments and agencies to make sound business decisions
- Setting policies that guide agencies and departments in carrying out the work of Vermont State Government and support the accomplishment of their missions
- Administering bargained agreements between the State of Vermont and the Vermont State Employees Association (VSEA) while ensuring compliance with Department of Personnel policies and procedures and all Federal and State employment rules and regulations

*To accomplish this work, State Government must be viewed as a single organization. We must identify a common mission, define unique agency/department goals in support of that mission, and create specific strategies to ensure successful accomplishment of the mission. Through this, the Department of Personnel must understand areas of common interest, respectfully address conflict and assume accountability for results. Departmental leadership will be utilized to bring groups together to find ways to support one another and improve the efficient delivery of services through collaboration, mutual problem solving and avoiding duplication of effort.*



## WORKFORCE PLANNING

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### *Department of Personnel Workforce Planning Initiative*

*In 2002, the Department of Personnel will focus on initiating a statewide Workforce Planning process. It is critical that we have the right people, with the right skills, at the right time to fulfill our mission and achieve our goals. To insure this, we must plan strategically and integrate all of our Departmental systems to provide agencies and departments with proper support to meet their Human Resource needs.*

#### **The following outlines our vision of Workforce Planning:**

**PURPOSE:** To oversee the development of and monitor the review and evaluation cycle of a statewide workforce strategic plan to insure that the State of Vermont maintains an effective, professional workforce. Workforce planning is a dynamic process that must recognize and adapt to three trends in today's work environment:

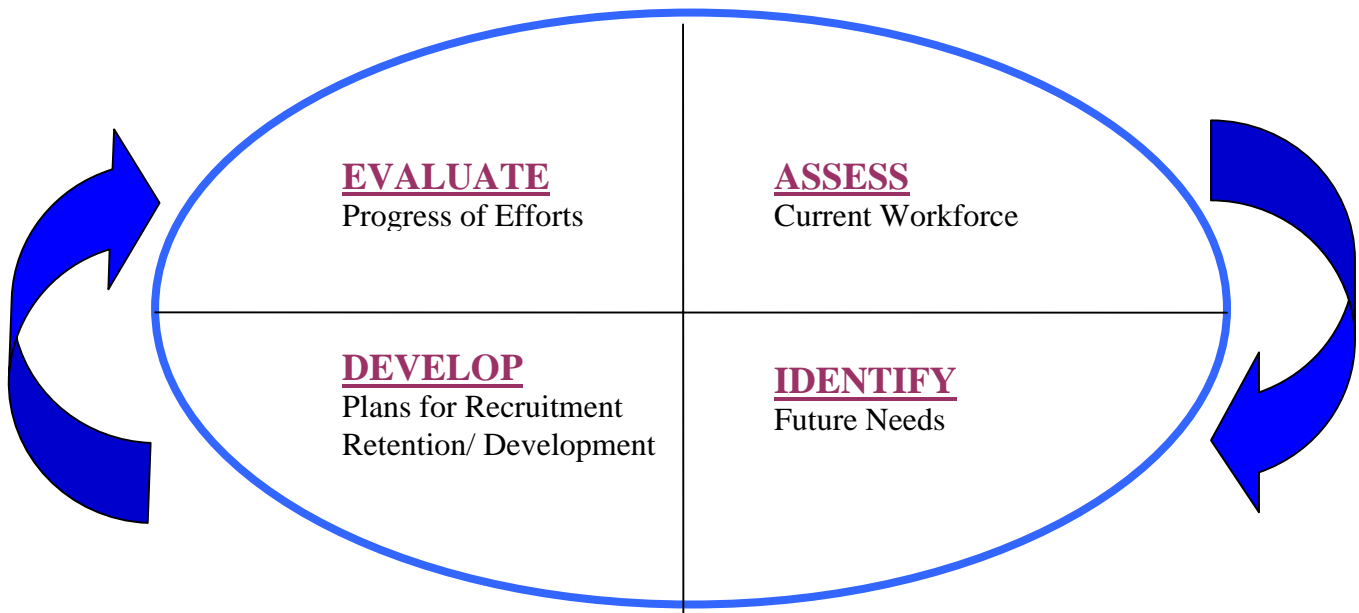
1. **Changing People** - The skills, characteristics, diversity, and expectations of those entering into the workforce.
2. **Changing Work** - The changing customer needs and expectations of the products and services offered and the way in which they are delivered.
3. **Changing Technology** – The work processes and the skills needed by the workforce to fully utilize that technology.

**SCOPE:** The Department of Personnel will function as an oversight group to monitor the development of a State Workforce Plan and, once established, will assess the effectiveness of current workforce planning initiatives. The Department of Personnel will act as advisor to the Administration on workforce trends and make recommendations for addressing areas of concern.

**ACCOUNTABILITY:** The Department of Personnel is accountable for insuring that strategic planning processes and resources are in place at the State and Agency level that will allow for: fact-based assessment of our current human resources; identification of what is needed to meet the State's strategic goals; development of functional plans to close the gaps between our current resources and anticipated needs; and evaluation of the progress of our efforts. The Department of Personnel will oversee production of a yearly Workforce Planning Report to the Governor.

## THE WORKFORCE PLANNING PROCESS

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**WORKFORCE PLANNING** is a continuous improvement cycle. It is based upon examining both internal and external human resource information to identify and respond proactively to trends that may affect our ability to achieve our organizational goals, both at the statewide and agency/departmental levels. To that end, the Department of Personnel is working to establish better baseline data and pertinent analysis that will be useful to agencies and departments when planning and allocating resources. This report is a first step toward providing the administration and all agencies with better information. We will work to continuously improve our data and our analysis and look forward to your comments and suggestions.

*\*\* Diagram above from State of South Carolina Workforce Plan, June 15, 2001-- p. 4*

## KEY ACCOMPLISHMENTS FOR FISCAL YEAR 2001

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### Administrative Services Division:

**Business Management and Payroll:** The implementation of the new accounting system “VISION” has had a significant impact upon all functions in this group. In addition to learning the new production application, it has necessitated rethinking many of our standard procedures. Major revisions to many of our front-end production programs were required to accommodate our new accounting system. As a result of this effort however, we were able to identify improvements to our process and thereby increase our overall efficiency.

**Employee Benefits:** We managed one of the most significant and comprehensive conversions of our Health Care benefits that the State has ever undertaken. Please refer to the Employee Benefits section for greater detail.

**Information Systems:** With the installation of VISION the State now has a financial and a human resources information system designed and purchased from the same vendor, Peoplesoft. In recognition of the importance of integrating these systems to maximize their inherent value and in support of the Agency of Administration’s mission to support the effective and efficient management of state government, the Department of Personnel and the Department of Finance and Management have entered into a Memorandum of Understanding that creates an Integrated Technology Team. This team, comprised of the IT employees from each department, will be guided by an Executive Management Committee which includes the Commissioners and Deputy Commissioners of each Department and the IT Director. They will meet regularly to establish priorities, provide direction and assign resources for the effective and efficient accomplishment of the established goals of the integrated financial and human resources management system. This partnership is an example of how we can leverage technical, human, and financial resources as we strive to provide the highest level of service to our customers.

*Hardware/Software System Changes:* In conjunction with the conversion to VISION, major changes were required to our Human Resource Management System (HRMS) to insure that we maximized the electronic interface between the accounting and payroll system. These changes allow us to collect time reporting information, distribute costs, and implement VISION's newly-adopted chart fields. Much of the department's software and hardware was upgraded, allowing us to utilize current productivity tools and stay up-to-date with supported releases of software. Our remote office on East State Street was converted from T1 to Wireless data communications resulting in a savings of at least \$5,000 per year. Historical information was moved to an archive database to improve performance on the production system and enhancements were made to allow point in time recovery of data if necessary.

### Affirmative Action Council:

Early in 2001, the Affirmative Action Council completed its extensive drafting and policy-making work on the State's Affirmative Action Plan. On May 15, 2001, Governor Dean signed the Plan, which confirms State Government's commitment to equity and diversity in the workplace. Since then the Council has completed a thorough review of the plan, set goals for obtaining statistical and other information, and met with representatives from various state agencies to discuss their current diversity training programs and other Equal Employment Opportunity (EEO) initiatives. The Council will review and recommend any necessary updates to the State Affirmative Action Plan, and will continue to work with the Department of Personnel to ensure that State Government meets its commitments to Equal Employment Opportunity.

### Classification:

**Classification Labor/Management Committee:** A joint Labor/Management Committee was established in FY 2001 to review and make recommendations to the Commissioner of Personnel on how to make the classification system more effective and efficient. The committee has been meeting for the past several months and recently agreed to the following changes to the contract:

- Employees who move for the first time into a Supervisory Bargaining Unit position will receive an increase based upon 8% of their current hourly rate regardless of the number of pay grades involved. This change is intended to provide an incentive for employees to make the initial career move into a supervisory position.
- A different base rate of pay will be used to calculate the retroactive pay entitlement in certain reclassification situations. This change is intended to address the loss of pay that might occur when an employee has received a step increase after the effective date of a reclassification review.
- Employees who voluntarily demote one or two pay grades will not be subject to a reduction in pay. This change is intended to facilitate the movement of employees into jobs that may better meet their capabilities.
- Employees whose positions are reallocated while serving in an original or promotional probationary status will have their pay adjusted effective at the completion of the probationary period. This change is intended to ensure that employees attain status at the old pay level before adjusting their salary based upon their new classification. This will address the loss of pay that might otherwise occur in situations where probationary status employees are reclassified.

**Classification Reviews Conducted:** During the past three years, the Classification Division has reviewed over 6,200 job descriptions. This was a greatly increased workload (over 425%) for each of the three classification analysts. Major reviews were conducted in the following agencies or departments during FY 01: Agency of Transportation; Aging & Disabilities; Buildings & General Services; Education; Office of Child Support; Fish & Wildlife; Forests, Parks & Recreation; Health; Mental Health; Public Safety; Social & Rehabilitative Services; Tax; and the Vermont Veterans' Home. These reviews included a majority of the positions in each department.



## Compensation:

**Nursing Labor Market:** The critical nationwide shortage of direct care nursing professionals continues to impact health care agencies throughout the State of Vermont. Market factor reviews were conducted in the spring and summer of FY 01 to examine the State's current compensation ranges relative to current market rates in the nursing labor market and to study the impact of the current nursing shortage on recruitment and retention of nurses at the Vermont Veterans' Home and the Vermont State Hospital. These market factor reviews resulted in increases in the market factor adjustments already in place on many of our nursing classifications. These changes are initially reported to have helped the recruitment efforts in these facilities. A reclassification review is also underway for all of the State's nursing classifications to insure that these job classes are correctly and consistently evaluated across State Government.

**Other Market Factor Reviews:** The market factor adjustment for the Information Technology classes was reviewed and revised in July of 2001. Also during FY 01, a major market factor study was conducted and implemented for all engineering and technician positions in the Agency of Transportation. This review, along with the reclassification of approximately 300 positions, and the creation of a career ladder, has helped the Agency of Transportation recruit and retain engineers and technicians.

**Total Compensation Initiative:** A Department Of Personnel team has been working on gathering data and developing a format to provide current and potential State employees, as well as personnel officers and hiring managers with a clear understanding of the value of the State's total compensation package. The State of Vermont provides an excellent array of employee benefits beyond actual monetary compensation to include many forms of employee leave, retirement benefits, health benefits and wellness programs, employee development and support, etc. A "Total Compensation" outline is currently being developed to enhance recruitment efforts and to provide current employees with helpful information on the many benefits of their commitment to employment with the State of Vermont.

**Statewide Merit Bonus Policy Revision:** The Statewide Merit Bonus Policy was revised effective September 2001. Changes to the policy were designed to make the process for recognizing outstanding State employee performance more timely and a more effective management tool for departments and agencies. Among the major changes in this revision was the delegation of approval authority to departments and agencies with a yearly reporting mechanism to the Department of Personnel.

**Exempt Merit Bonus Policy:** A new policy and process was developed to better track and define the granting of merit bonus awards to Agency/Department Heads, Deputies, Principal Assistants, Executive Assistants, and Private Secretaries. The new policy monitors the granting of bonuses for this group for compliance with statutorily defined resource allocation requirements. The new policy was implemented in September of 2001.

### Emergency Preparedness:

In the wake of the September terrorist attacks on New York and Washington D.C., the Commissioner of Personnel has chartered the *Emergency Preparedness Team* to develop a response plan that will identify procedures for Personnel staff to follow when: fulfilling emergency support functions under the State Emergency Management Plan; providing Human Resource services to State departments, agencies, and worksites affected by an emergency situation; and/or coordinating emergency management activities related to the Department's own personnel, worksites, and functions. Emergency or disaster situations within the State of Vermont are likely to affect State employees in the performance of their regularly assigned job duties or assigned emergency functions. These situations may also create conditions affecting worksites which are located statewide. Such situations will primarily require a continuance of the Department's normal operations, or an extension thereof to meet the human resources needs of other affected State departments and/or employees. The Department's emergency responsibilities also include providing assistance in communicating with State employees and locating additional and/or specialized personnel for use in emergency or disaster situations.

### Employee Health Benefits:

**Revamp of State Employees Health Plans:** A major accomplishment in 2001 was the complete revamping of all of the State employees' health plan offerings. The State currently provides health care benefits for approximately 20,000 employees, retirees and dependents at an annual cost of \$67.1 million in FY 02. As of January 1, 2002, the indemnity plan and two HMO offerings have been eliminated and replaced by four new self-funded health plans. The need for change was driven by outdated plan designs coupled with significant double-digit premium increases for several years in a row. The new plans are designed to reduce premium increases by over \$31 million over the next 3 years. This will be accomplished through administrative savings due to self-funding of all plans; an improved, managed and integrated retail and mail service drug plan; health plan design changes including increased cost shares and choices in accessing care; and provision of enhanced and expanded wellness and disease management services, including expansion to the retiree population. One significant marker in the success of the new plans has already been seen. Effective with the fall 2001 open enrollment, 71% of active State employees joined the managed care plan option. Previously the majority of these employees had been members of the more expensive indemnity plan.

**Prevention and Disease Management:** A three-year study of State employee and retiree health claims identified several chronic and "lifestyle" related conditions that are extremely costly to the health care system, but at the same time amenable to wellness and disease management efforts. In response, the Employee Benefits and Wellness Division's Wellness Program will implement targeted wellness and disease management initiatives to high-risk groups throughout the State workforce. One such "pilot" effort has already been launched with Agency of Transportation employees. A comprehensive plan to include all State employees is currently being developed.

**Workforce Health and Safety:** Currently several State agencies offer health, safety and wellness services to State employees at considerable cost. These include disability retirement, workers' compensation, long-term disability benefits, wellness programming, Employee Assistance Plan, Cigna's disease management program, and others. The Personnel Department is spearheading an effort to streamline and integrate these efforts. Our goals are: to eliminate redundant programs and processes; enhance cost savings; and provide a more unified and effective delivery system to state employees and agencies. A team has been created to evaluate these issues and a plan will be developed and presented in the first quarter.

**Long Term and Short Term Disability:** A Labor/Management Committee has been meeting for several months to identify ways to improve the delivery of sick leave benefits to State employees. The current sick day accrual system, based on years of service, is inadequate to meet the needs of the vast majority of the workforce. Under consideration is a move to replace the current sick-day accrual system with income replacement benefits under Short Term Disability (STD) and Long Term Disability (LTD) plans. The advantages to this system would be tighter medical review of leaves, a greater ability to forecast the State's disability expenditures, and a more even provision of benefits among State employees. The task force will continue to meet with the intent of reaching consensus around these issues.

### Employee Relations:

**Labor Agreements For FY 02 and FY 03:** The State and VSEA successfully negotiated successor labor contracts for State employees for the period July 1, 2001 -- June 30, 2003, without having to utilize the fact-finding impasse process. The major innovations in these agreements include: the total restructuring of the State's health care coverage; extension of Wellness Program benefits to all State employees, as well as retirees; the extension of common, cost effective, managed mental health, vision care and prescription drug benefits for most State employees; increases in funding for Child and Elder Care program, and for the popular tuition reimbursement program; a bipartisan study of supervisory training needs, best training practices and supervisory competencies for supervisory development purposes; a bipartisan study of physical fitness standards for Correctional Officers and possible incentives/awards and measures of fitness; a revised State Police work schedule that results in nine additional workdays per year, per officer; and a continuing commitment, during the life of the agreements, to work collaboratively on specified issues of continuing concern to both parties, such as sick-leave issues, long term/short term disability programs, and classification/compensation issues.

**New Bargaining Units:** Eligible employees in the Vermont Judiciary and in the Office of the Defender General voted to form their own bargaining units, and subsequently entered into contract negotiations for their first collective bargaining agreements this year. The Department of Personnel provided technical assistance and legal support to the Court Administrator and the Defender General during this process, but was not directly involved in the bargaining.

**Employee Grievance Tracking:** A system to provide better tracking of employee grievance data will be implemented in the next fiscal year. This will allow the issues raised in the grievance process to be grouped, analyzed, and responded to more effectively. We hope to make grievance information and analysis a key part of next year's workforce report.

## Human Resources Development and Organizational Effectiveness:

**Leadership Development Programs:** Providing managers and supervisors with the training and support services to obtain the skills, information, and perspective they need to maximize staff performance and provide high quality service to their customers is a major focus of the Human Resources Development Division (HRD). In addition to the established *Vermont Public Manager* program and the *Supervisor's Development Program*, HRD increased its emphasis on leadership development in the Fall of 2001 by starting a leadership development series. In FY 03 this leadership series will continue and a new "Leadership Institute" will be developed to address the ongoing leadership development needs of managers. In addition, *orientation programs for new managers* will be developed to reach new managers (appointed and exempts, classified managers, designated supervisors) within their first few weeks on the job. Early in 2002, HRD will be publishing an *Orientation Guide for Exempts and Appointed Officials*. This orientation effort is critical to helping new managers: feel supported in their job; establish a working partnership with the Department of Personnel; and receive essential information in a timely fashion.

**Consulting Services to Managers:** HRD staff work closely with managers to assess their organization's needs. The Division provides services in areas such as: planning, restructuring, organizational effectiveness, team effectiveness, leadership coaching, and staff development. Over the last five years responding to these requests for services have accounted for 40% - 50% of HRD staff time. As organizations are required to operate under increasingly tight budgets, and as statewide initiatives emphasizing workforce planning, strategic planning, and performance measurement unfold, we anticipate an even greater demand for these services.

**Centralized Training for Employee Development:** Organizations need skilled, efficient employees to accomplish their missions. HRD offers a wide-range of professional development programs to which managers can send their staff. In FY 01, HRD ran 96 courses with a record enrollment of 1,572 State employees attending. This represents an increase of 14% in attendance from FY 00.

**Career Development Services:** Career development services are offered with the philosophy that matching employee skills and interests with the job will result in the most productive situation for both the organization and the employee. Having an employee in a job they are not suited for or are no longer motivated to do, results in problems for the organization. As the State enters a time where approximately 25% of its workforce could retire within five years and our desire to be an "employer of choice" is in the forefront, career development services support succession planning and employee retention efforts. Employees across all levels utilize these services. These services also include advising managers on employee coaching issues, offering supportive training programs, and consulting to departments interested in the issues of succession planning and along with the Personnel classification unit, working with departments interested in establishing career ladders.

**Human Resources Professionals Training:** Human Resource professionals across the state provide a critical service to department heads and managers advising them on a broad range of issues from strategies for high performance to understanding legal and contractual obligations. Personnel's Human Resource Development Division will be creating professional development

programs to assist State employees providing HR services to departments. These programs will address how to best support individuals new to HR as well as developing core training programs for the experienced human resource professional.

### **Military Leave: Post September 11:**

In the aftermath of the September 11, 2001 tragedy, many State employees were activated by their National Guard or Reserve units to participate in “Operation Enduring Freedom”. The State and the employees’ representative, the VSEA, negotiated a special (60 working day) military pay differential benefit to offset any loss of income suffered by activated State employee Guards or Reservists. The State and VSEA also bargained for continuation of State employee health care coverage (at the normal 20% premium contribution rate) for activated Guards or Reservists who were not able to provide military health care coverage for those dependent(s) currently covered by the State health plan due to more restrictive dependent eligibility policies of the military health plan. Furthermore, the agreement provides a means by which activated State employee Guards and Reservists can request to continue to work part-time for the State while also serving on active military duty.

### **Personnel Information Sharing Initiatives:**

In keeping with our Departmental mission to improve our anticipation of and response to our customers’ needs, several initiatives have been in place this fiscal year to improve our information gathering and sharing with the agencies and departments that we serve.

**Personnel Officer Quarterly Meetings:** Meetings with all personnel officers were held in this calendar year to share information and gather feedback on various topics of importance to agencies and departments.

**Second quarter meeting:** In June, a meeting was held at the Cyprian Learning Center with the following topics under discussion: Union contract changes for FY 02; disability retirement; changes to the Statewide Merit Bonus Policy; and decentralizing HRMS data entry.

**Third quarter meeting:** In September, an informational meeting was held to inform Personnel Officers of the January 2002 changes to the Employee Health Care Plans.

**Fourth quarter meeting:** In December, a meeting was held with personnel officers to focus on gathering feedback from the people in the field on the new initiatives planned for the Department of Personnel for the next fiscal year. Of greatest interest to the group in attendance were the following: the reporting structure for personnel officers; classification initiatives; compensation initiatives; and agency access to the Human Resources Management System (HRMS). The personnel officers’ feedback was informative and insightful and will be utilized and expanded upon as we move forward with implementation of various initiatives.

**Human Resources Advisory Group:** The Commissioner of Personnel organized a representative group of personnel officers from throughout the state to advise on issues and topics of concern. This group has met regularly throughout the year and acts as a focus group on planned initiatives and issues. The group has been of considerable help in shaping policy change and will continue to meet in the coming fiscal year.

## Recruitment Services:

A major influence on recruitment efforts during 2001 has been the unprecedented labor environment, characterized by historically low unemployment rates. Also, there is currently little coordinated advertising or active promotion of career opportunities in State Government. Thus, hiring managers have faced a serious challenge to attract adequate numbers of well-qualified applicants. Survey results show that only 40% of managers responding were “very satisfied” that they received an adequate number of well-qualified applicants to interview. The average number of qualified applicants per job recruited continued to drop from 20.1 in FY 00 to 15.7 in FY 01. By comparison, in FY 99 the average was 21.5. While unemployment rates are expected to rise during the remainder of FY 02, the State as an employer still faces a highly competitive labor market.

**Recruiting/Affirmative Action:** The new statewide Affirmative Action Plan signed by Governor Dean on May 15, 2001 renewed the State’s commitment to attracting and retaining minorities and persons with disabilities. Base rates for the percent of new hires that were identified as being from an underrepresented ethnic group or an individual with a disability were 4.6% in FY 00 and 3.8% in FY 01. These figures are based on very small numbers so no clear trends can be discerned at this time.

**State as Employer of Choice:** State Government is not currently seen as an employer of choice in Vermont. The State of Vermont should have a clear identity as an employer, with coordinated and consistent outreach and advertising. Without this coordination of effort we create the image that State Government is not a single employer, putting the State of Vermont at a considerable disadvantage when competing for employees with the other major public and private sector employers. In order to address these concerns, the Recruitment Services Division of the Department of Personnel has made its most significant move in FY 01 by joining the State’s Marketing and Promotional Team “MAP” (under the State’s consolidated promotional services contract). The State is moving beyond its current passive approach by developing an active program of outreach and promotion of job opportunities with the State of Vermont. Our work with the MAP partnership will be key in our aggressive new campaign to address the critical recruitment challenges that State Government faces now and in the future.

**Performance-Based Budgeting:** The Recruitment Services Division was chosen as the pilot program within the Department of Personnel to develop a performance-based budget for FY 03. Key strategies and specific initiatives were developed aimed at providing performance measures for ongoing continuous improvement analysis.

**Recruitment Bulletin & Written Exam Policy Changes:** Some specific changes aimed at these key strategies are already underway. At the beginning of 2002, we began issuing the Current Recruitment Bulletin every week on Fridays, instead of only twice a month. This should significantly reduce recruitment cycle time. Changes in policy to streamline the recruitment process are also underway. The first of the changes to be implemented was elimination of written exam requirements for agency promotional recruitment.

**Division Reorganization:** In FY 01, the Recruitment Services Division reorganized so that individual recruitment specialists were assigned to provide their support services to specific agencies/departments. This dedicated Recruitment Services representative model has been very successful in building relationships with hiring managers in these departments so the Division can better understand and respond to their needs.

### **Workforce Planning Initiative:**

The Department of Personnel's commitment to developing a formal workforce planning process for the State of Vermont is moving forward with the appointment of a Workforce Planning Team. This team has an initial assignment to develop an operational structure for formalizing the planning process and a suggested timeline for implementation. Please see the Workforce Planning section later in this report for more detail.





## KEY STRATEGIES FOR FY 2002 - 2003

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*The following identifies FY 2002 - 2003 strategies for each division--items that we believe are the key to the continued success of the department and its ability to assume its critical role in support of State Government.*

### **Departmental/Cross Divisional**

- Design and implement a Statewide workforce planning process focused on workplace diversity, building organizational capacity, and enhancing our Equal Employment Opportunity/Affirmative Action efforts
- Identify an Emergency Preparedness Strategy and Implementation Plan for the Department and assist the State with communications and resource allocation in the event of an emergency or disaster
- Develop a more formal relationship between Department of Personnel and Human Resources field staff assigned to individual agencies/departments through a Memorandum of Understanding between the Department and individual agencies/departments. The MOU would set forth the details of the relationship to include mutually agreed upon goals and objectives, performance standards, and professional development expectations

### **Administrative Services Division**

- Centralize all departmental accounting functions
- Prepare process documentation and complete cross training in critical areas
- Complete cross training in critical areas of payroll, accounting and the Information Systems Division (ISD)
- Implement consolidated ISD function for HRMS/VISION
- Rethink current expense reimbursement process
- Provide access to all HRMS information deemed necessary for agency personnel officers to effectively meet their performance objectives
- Upgrade HRMS to V8 and install Position Management & Time and Labor modules

### **Recruitment Services Division**

- Reduce recruitment cycle time and implement decentralized recruiting
- Develop an active program of promotion and outreach for State jobs to improve the quality, quantity, and diversity of the applicant pool.
- Reposition the State as an “Employer of Choice” through image building and marketing efforts.
- Automate the eligibility review process and eliminate non-essential testing
- Improve efficiency of exam administration

### **Classification/Compensation Division**

- Implement decentralized processing of personnel actions
- Limit the creation of LT30 (limited service) positions
- Establish procedures for classification review committees
- Implement additional classification committees within agencies and departments
- Consolidate the number of job classes; eliminate single position classes
- Revise the PER-10 Request for Classification Review form
- Develop a Total Compensation philosophy for Vermont State Government

### **Employee Benefits and Wellness Division**

- Negotiate benefit plan renewals required in 2002 (Dental, Life Insurance and Section 125)
- Consolidate all State employees under the four new health care plans
- Implement an expanded wellness program as previously negotiated with the VSEA
- Consider the integration of workplace support services (Wellness, Employee Assistance Program, Workers' Compensation)
- Improve efficiencies in the Retiree Medical Plan Administration process

### **Human Resources Development Division**

- Focus on services and programs to support leadership and management effectiveness
- Continue work with agency/department managers on organizational effectiveness issues
- Develop a framework for implementing the workforce development segment of workforce planning
- Examine current services delivery modes to look for opportunities for increased effectiveness, higher quality, and cost-savings
- Develop Human Resources training programs and services to support human resource professionals within State Government

### **Employee Relations Division**

- Implement mediation alternative to the dispute resolution process
- Continue to improve the system working with the VSEA through collective bargaining on such key issues as Short-Term and Long-Term Disability, Disability Retirement, Classification/Compensation, etc.
- Develop and implement an Employee Grievance Tracking System for data collection and analysis

## DEPARTMENT OF PERSONNEL STRUCTURE AND DIRECTORY

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*In order to achieve stated goals, the Department of Personnel has been functionally organized, each division having the following accountabilities:*

- **Office of the Commissioner of Personnel** - Provides administrative direction and oversight for all personnel-related activities in the Executive Branch of State Government, including budget, communications, policy formulation, and professional development. Ensures all responsibilities for payroll and maintaining centralized human resource management services such as classification and recruiting are in compliance. Provides workforce reports and technical advice to the legislative branch of State Government, the Agency of Administration, the media, and the public.

**Patricia A. McDonald, Commissioner**, 828-3491, e-mail  
[pmcdonald@per.state.vt.us](mailto:pmcdonald@per.state.vt.us) 110 State Street, Drawer 20, Montpelier, VT 05620-3001

**Cynthia D. LaWare, Deputy Commissioner of Personnel**, 828-5612; e-mail  
[claware@per.state.vt.us](mailto:claware@per.state.vt.us) 110 State Street, Drawer 20, Montpelier, VT 05620-3001

**Karen R. Joeckel, Administrative Assistant**, 828-3491, e-mail  
[kjoeckel@per.state.vt.us](mailto:kjoeckel@per.state.vt.us) 110 State Street, Drawer 20, Montpelier, VT 05620-3001

- **Administrative Services Division** – The Administrative Services Division which includes Business Management, Payroll and Information Systems supports State Government by ensuring the departments’ fiscal affairs are performed in a manner consistent with generally accepted accounting practices and all State and Federal regulations. Further, this division minimizes our exposure and liability through proper cross-training of personnel; documentation of procedures; maintenance of backup files and documents; and; implementation of emergency procedures. The Division also processes payroll in an accurate and timely manner; and, develops and maintains the human resource management/labor information system, which is integrated with the State’s financial system.

**Contact: Cynthia D. LaWare, Deputy Commissioner of Personnel** 828-5612;  
e-mail [claware@per.state.vt.us](mailto:claware@per.state.vt.us) 110 State Street, Drawer 20, Montpelier, VT 05620-3001

- **Legal Services and Contract Legal Services** – The Legal Services and Contract Legal Services Division supports State Government by providing general legal counsel, technical advice, and representation in defense of all departments on State employment matters. The majority of litigation is at the Vermont Labor Relations Board on employee grievances and unfair labor practices, and the related appeals to the Vermont Supreme Court. This group also represents the State in employment cases in State and Federal trial courts, unemployment compensation hearings, and during investigations by the Vermont Human Rights Commission and the Equal Employment Opportunity Commission. In addition, contract legal counsel serves as the State’s chief negotiator in collective bargaining with the Vermont State Employees’ Association, and represents the State in fact-finding or impasse litigation relating to negotiations.

**David K. Herlihy, Esq., General Counsel** 828-3688; e-mail [dherlihy@per.state.vt.us](mailto:dherlihy@per.state.vt.us) 110 State Street, Drawer 20, Montpelier, VT 05620-3001

- **Recruitment Services Division** – The Recruitment Services Division supports State Government by actively recruiting a diverse pool of qualified applicants and consulting with management on the hiring process thereby enabling them to achieve agency and departmental goals and objectives and develop future organizational capacity.

**Douglas E. Pine, Ph.D., Director** 828-3644; e-mail [dpine@per.state.vt.us](mailto:dpine@per.state.vt.us) 144 State Street, Drawer 20, Montpelier, VT 05620-1701

- **Classification/Compensation Division** – The Classification/Compensation Division supports State Government by developing and maintaining a job evaluation and compensation system which enables management to attract, retain and reward competent and professional employees at all levels of the organization. The Division provides management with creative tools to effectively reward exceptional contributions on an individual basis. Further, it directs the State’s Affirmative Action and Equal Employment Opportunity efforts and is working to develop a consistent approach to state wide workforce planning.

**Rosamond N. Conklin, Director** 828-3609; e-mail [rconklin@per.state.vt.us](mailto:rconklin@per.state.vt.us) 144 State Street, Drawer 20, Montpelier, VT 05620-1701

- **Employee Benefits and Wellness Division** – The Employee Benefits and Wellness Division supports State Government by designing, implementing, and managing for cost effectiveness a variety of essential employee benefit and wellness programs. These programs, including life, health and dental insurance programs, employee assistance, wellness and flexible spending accounts are designed to ensure the State remains competitive as it strives to meet the needs of an evolving workforce and attract and retain the talent necessary to meet its current and future strategic objectives.

**Kathryn S. Callaghan, Director** 828-3645; e-mail [kcallaghan@per.state.vt.us](mailto:kcallaghan@per.state.vt.us)  
56 East State Street, Montpelier, VT 05620-5601

- **Human Resource Development Division** – The Human Resource Development Division supports State Government by designing and implementing leadership and staff development programs, consulting with managers to increase organizational effectiveness, and supporting career development. These programs and services are intended not only to build the specific skills and organizational capacity for today's work demands, but also to meet the challenges of tomorrow with a diverse and effective workforce.

**Nancy H. Simoes, Director** 241-1115; e-mail [nsimoes@per.state.vt.us](mailto:nsimoes@per.state.vt.us)  
Cyprian Learning Center, Osgood Building, 103 South Main Street, Waterbury, VT 05671-2801

- **Employee Relations Division** - The Employee Relations Division supports State Government by effectively negotiating with the employees' representative (VSEA) through the collective bargaining process, administering labor contracts, providing guidance to management on policy creation and interpretation, and ensuring that State employees are treated with respect, fairness and consistent with all applicable procedures, rules, statutes and federal and state laws.

**Thomas D. Ball, Director** 828-3642; e-mail [tball@per.state.vt.us](mailto:tball@per.state.vt.us) 110 State Street,  
Drawer 20, Montpelier, VT 05620-3001

*For more information about the Department of Personnel services and functions, please contact any of the staff listed in the above directory or visit the Department's home page via the Internet at [www.state.vt.us/pers](http://www.state.vt.us/pers). The Department's web site offers a variety of information related to managing the State's human resources including personnel policies and procedures; employment opportunities; employee compensation and benefits; the negotiated labor agreements; and employee and organizational support services.*



## **PART TWO**

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### **STATE OF VERMONT EXECUTIVE BRANCH**

### **WORKFORCE INFORMATION AND TRENDS**





## **SECTION I**

### **GENERAL WORKFORCE INFORMATION**

#### **NUMBERS OF EMPLOYEES / TRENDS**

#### **EMPLOYEE TURNOVER**

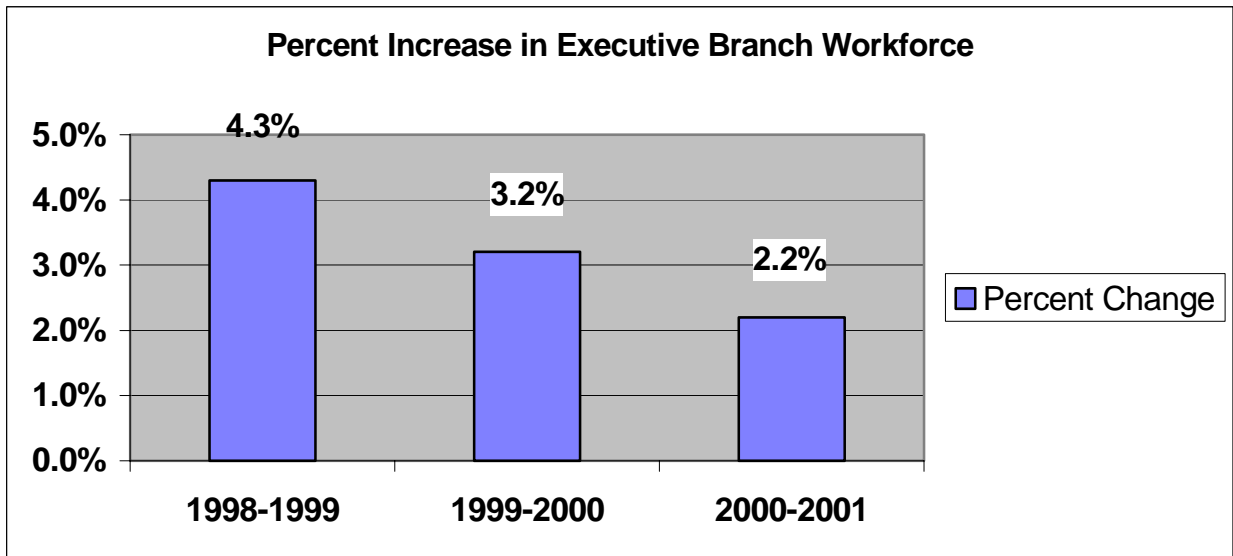
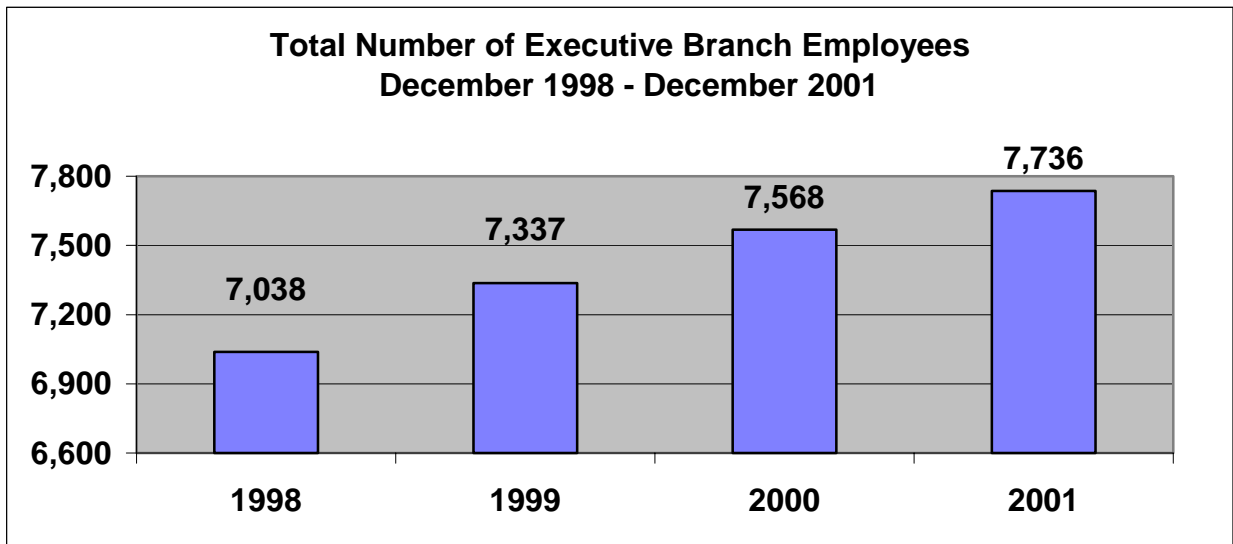
#### **EMPLOYEE STATISTICS:**

- **AVERAGE COMPENSATION**
- **YEARS OF SERVICE**
- **AVERAGE AGE**



## NUMBERS OF EMPLOYEES - MULTIPLE YEAR TRENDS

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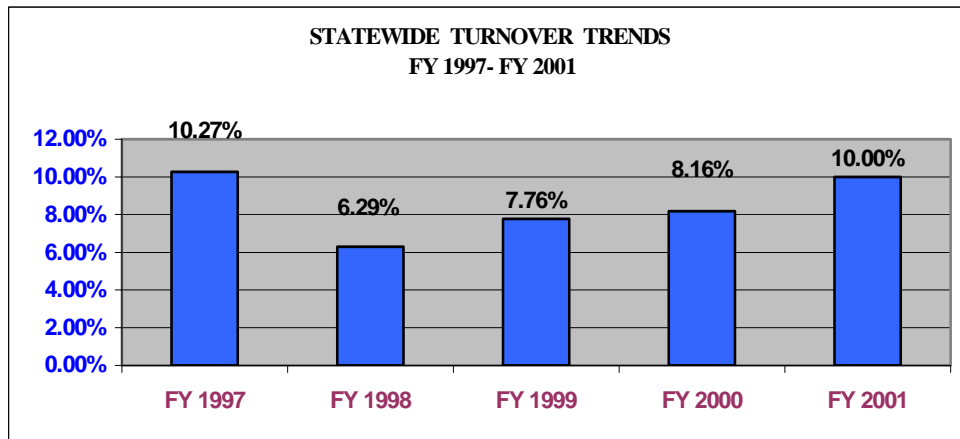
## EMPLOYEE TURNOVER

This report focuses on the number of individuals **leaving State service** from the various departments and agencies. This data does not reflect transfers between State agencies and departments. For example, if an individual in the Secretary of Administration's office transfers to the Department of Personnel, it is not counted as a separation for purposes of this report. This report shows external separations for the last five Fiscal Years. *(Turnover data in the table below is calculated using the standard calculation used by the Bureau of Labor Statistics: Separations divided by average number of employees in the year times 100 = turnover.)*

Department Name	Turnover Percent				2001	
	1997	1998	1999	2000	Total Employees End of FY 01	Percent
<b>GENERAL GOVERNMENT</b>						
Auditor of Accounts	33.33	26.09	17.39	8	15	0.00
State Treasurer's Office	24.49	25.53	16.33	7.14	29	3.39
Executive Office	0	11.11	5.41	17.14	19	5.56
Lieutenant Governor's Office	40	0	0	0	2	0.00
Clerk of the House	40	0	0	0	5	0.00
Sergeant-at-Arms	40	0	0	80	3	0.00
Joint Fiscal Office	15	0	0	12.5	8	12.50
Lottery Commission	5	5.13	0	11.11	20	0.00
<b>AGENCY OF ADMINISTRATION</b>						
Secretary's Office	33.33	15.38	10.53	11.76	12	0.00
Finance & Management, Dept of	10.17	9.84	10.71	3.64	24	35.71
Personnel Department	8.16	0	10.75	3.96	46	6.38
Buildings & General Services	11.22	7.52	7.45	9.97	371	6.48
Tax Department	6.27	4.65	4.24	5.28	173	3.44
Library Department	5.8	20.29	9.23	0	36	5.63
<b>AGENCY OF HUMAN SERVICES</b>						
Secretary Central Office	8	10.31	1.67	4.96	61	1.64
Division of Rate Setting	31.58	0	0	0	0	0.00
Corrections Department	8.68	8.12	11.56	9.55	899	4.52
Health Department	11.49	9.78	9.14	8.47	398	7.04
PATH	9.95	2.68	3.21	3.17	385	2.59
Office of Economic Opportunity	12.5	0	13.33	0	8	0.00
Office of Child Support Services	11.34	14.81	9.47	9.62	111	5.26
Social & Rehabilitative Services	9.78	7.88	8.5	10.83	366	4.63
Vermont State Hospital	26.43	14.93	6.9	10.34	140	6.97
Developmental & Mental Health Services	6.94	5.59	5.59	3.26	92	6.38
Department of Aging and Disabilities	13.44	3.73	9.67	6	174	2.93
Vermont Veterans' Home	14.57	13.82	14.13	19.31	163	2.48
<b>AGENCY OF TRANSPORTATION</b>						
Transportation Administration	10.87	6.13	5.65	8.29	1,202	3.78
<b>AGENCY OF NATURAL RESOURCES</b>						
Natural Resources Administration	19.05	8.82	8.22	2.67	40	5.00
Environmental Conservation	5.86	2.63	6.06	2.08	245	3.67
Department of Fish and Wildlife	9.44	2.59	6.84	2.55	120	1.68

**Employee Turnover By Department, continued:**

Department	Turnover Percent				2001	
	1997	1998	1999	2000	Total # Employees	Percent
<b>AGENCY OF NATURAL RESOURCES</b>						
Forest, Parks, and Recreation	1.83	3.59	0	2.69	116	0.87
Environmental Board	20	11.76	3.92	4.08	26	0.00
<b>AGENCY OF COMMERCE &amp; COMMUNITY DEVELOPMENT</b>						
Commerce & Community Development	12.75	10.4	5.09	10.93	95	4.30
<b>PROTECTION</b>						
Attorney General	4.55	5.19	7.14	4.49	48	17.14
States Attorneys and Administration	15.64	11.76	13.75	8.94	105	1.91
Sheriffs	10	3.28	25.4	9.38	34	18.18
Defender General	6.25	10.2	0	6.25	44	6.59
Military Department	14.56	6.86	11.82	7.96	104	5.91
Labor & Industry	13.51	6.99	5.52	6.67	74	6.58
Criminal Justice Training Council	0	15.38	15.38	28.57	7	13.33
Liquor Control	12	8.08	8	5.83	56	0.00
Secretary of State	10.64	4.12	8.89	8.99	44	15.22
BISHCA	9.94	6.45	8.86	12.27	84	3.53
Public Safety Department	11.64	6.5	15.92	12.61	166	10.75
Public Safety-State Police	5.95	6.28	6.27	10.69	286	3.47
Agriculture	8.59	5.03	5	4.79	83	3.64
Public Service Department	9.41	8.99	8.42	4.21	50	2.00
Public Service Board	9.52	4.55	22.73	8.51	24	0.00
Judicial	8.9	9.75	11.17	10	286	3.59
Human Rights Commission	66.67	40	28.57	28.57	3	3.33
<b>EMPLOYMENT &amp; TRAINING</b>	7.86	3.95	6.82	5.75	326	6.61
<b>EDUCATION</b>	6.64	8.45	6.28	11.11	152	4.86
<b>STATE TOTALS</b>	<b>10.27</b>	<b>6.29</b>	<b>7.76</b>	<b>8.16</b>	<b>7,401</b>	<b>10.00</b>



## EMPLOYEE STATISTICS

State Employee Years of Service-as of June 30, 2001	Female	Male	Total	Percentage of Total
0 to 1 Years	380	321	701	9.19%
1 to 2 Years	336	302	638	8.37%
2 to 3 Years	272	205	477	6.26%
3 to 4 Years	200	193	393	5.15%
4 to 5 Years	142	152	294	3.86%
5 to 6 Years	84	67	151	1.98%
6 to 7 Years	148	155	303	3.97%
7 to 8 Years	124	149	273	3.58%
8 to 9 Years	123	93	216	2.83%
9 to 10 Years	99	75	174	2.28%
10 to 15 Years	642	689	1331	17.46%
15 to 20 Years	368	468	836	10.97%
20 to 25 Years	402	511	913	11.98%
25 to 30 Years	245	305	550	7.21%
30 to 35 Years	79	187	266	3.49%
35 to 40 Years	13	69	82	1.08%
40 to 45 years	9	15	24	0.31%
45 to 50 Years	1	1	2	0.03%
<b>Grand Total</b>	<b>3667</b>	<b>3957</b>	<b>7624</b>	<b>100.00%</b>

	June 30, 2001	June 30, 2000
Average Age of Employees	43.56	44.27
Average Years of Service	11.89	11.95
Average Compensation	\$ 36,708	\$ 36,084
<small>Information in this table was taken from the 2001 Actuarial Report produced for the State of Vermont Retirement System by Buck Consultants. These averages include Judicial and Legislative employee data.</small>		





## **SECTION II**

### **WORKFORCE DIVERSITY**

- **GENDER**
- **ETHNIC**
- **DISABLED**



## STATE OF VERMONT EXECUTIVE BRANCH WORKFORCE DIVERSITY

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The “civilian labor force” in Vermont includes all individuals working in the state's private sector. The State Employee Executive Branch Workforce includes 7,736 employees (as of December 2001). This figure is higher than the number of filled positions in State Government because some positions are "shared" by two individuals who each work part time.

The term “Minority” as used here includes those employees who have chosen to describe themselves as Black, American Indian or Alaskan Native, Asian or Pacific Islander, or of Hispanic Origin. The term “White” includes those employees who have described themselves as *White or employees who chose not to select any category in the survey*. Data regarding individuals with disabilities in the civilian labor force is omitted because definitive data is not available. State employees *voluntarily* report their personal Equal Employment Opportunity (EEO) information, which includes disability status, via confidential survey collected by the Department of Personnel. Voluntary reporting sometimes results in underreporting in the category. The data collected by the department is used for summary reporting purposes only, such as the biannual EEO-4 report to the Federal Government.

**STATE WORKFORCE DEMOGRAPHIC COMPARISONS  
TO VERMONT CIVILIAN LABOR FORCE**

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	<b>Vermont Civilian Labor Force *</b>			<b>State Employee Workforce **</b>	
				<b>Dec-01</b>	
	<b>Number</b>	<b>Percent</b>		<b>Number</b>	<b>Percent</b>
<b>Total</b>	<b>330,000</b>	<b>100%</b>		<b>7,736</b>	<b>100%</b>
<b>Male</b>	<b>172,000</b>	<b>52.12%</b>	<b>Male</b>	<b>3,999</b>	<b>51.69%</b>
<b>Female</b>	<b>158,000</b>	<b>47.88%</b>	<b>Female</b>	<b>3,737</b>	<b>48.31%</b>
<b>White</b>	<b>324,000</b>	<b>98.18%</b>	<b>White</b>	<b>7,602</b>	<b>98.27%</b>
<b>Minority</b>	<b>6,000</b>	<b>1.82%</b>	<b>Minority</b>	<b>134</b>	<b>1.73%</b>
<b>Disability</b> +				<b>179</b>	<b>2.31%</b>

\* Civilian Labor Force data from 1998 population survey, U.S. Department of Labor; Bureau of Labor Statistics; Vermont Department of Employment and Training

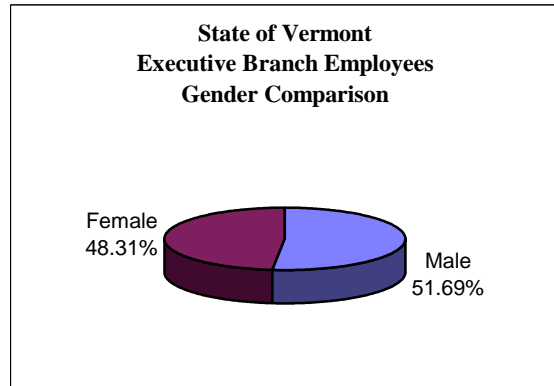
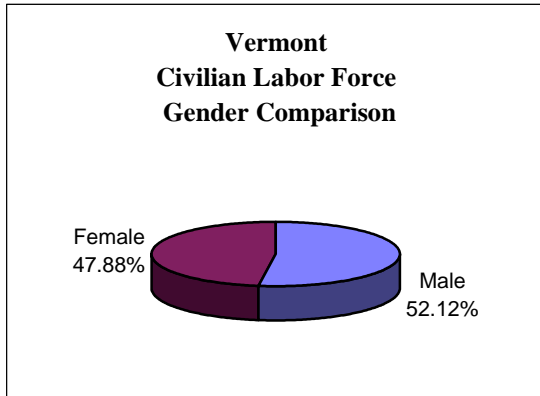
\*\* State Employee data, Vermont Department of Personnel -Dec 2001 data

+ Definitive data regarding disabled individuals in the Civilian Labor Force was not available.

**GENDER DIVERSITY  
GRAPHICAL COMPARISONS AND MULTIPLE YEAR TRENDS**

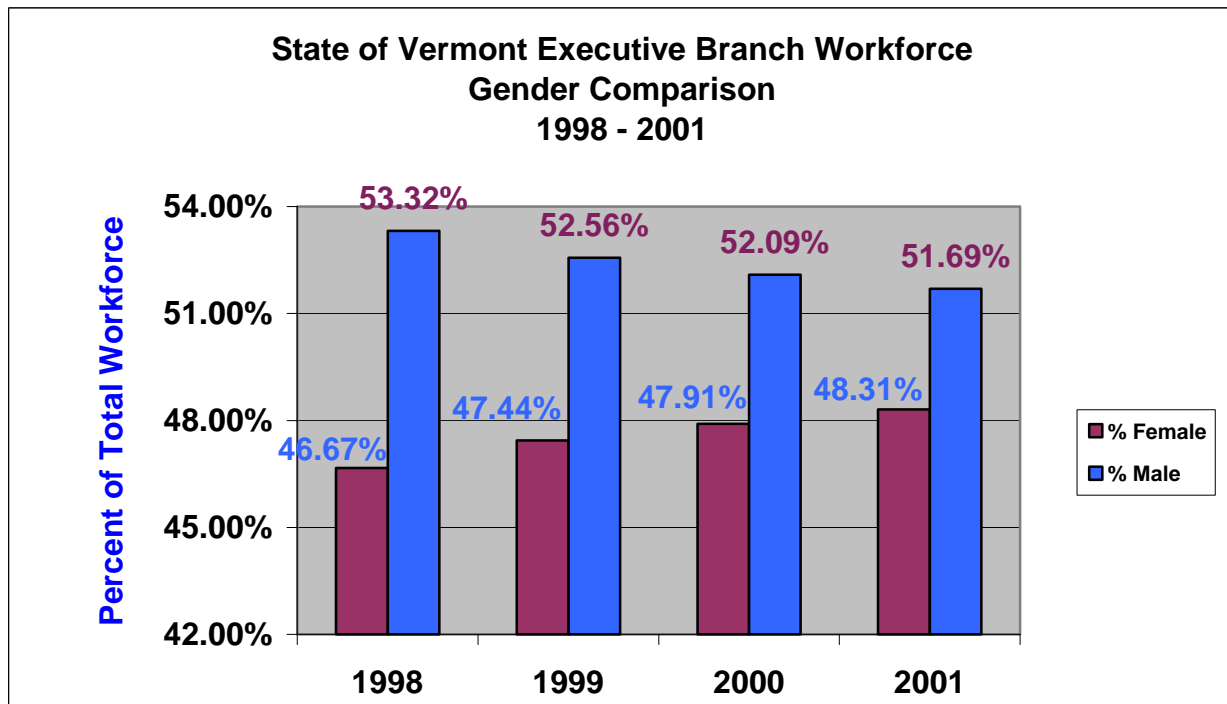
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**Civilian Labor Force / State Workforce:**



**WORKFORCE GENDER TRENDS**

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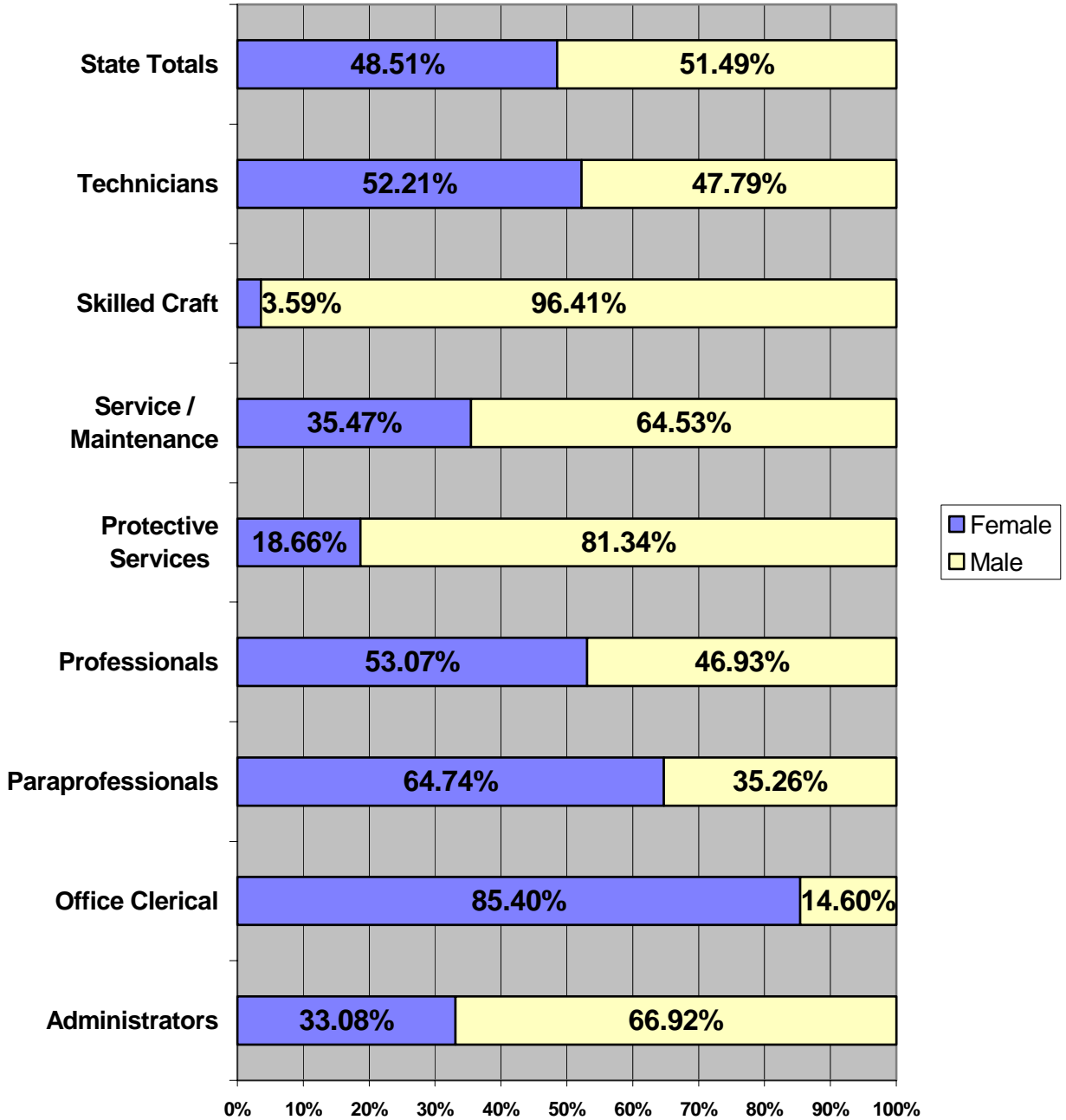
## EEO-4 CATEGORIES

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### **The Equal Employment Opportunity Commission (EEOC) has established eight categories of positions in State Government.**

- **Administrators and Officials:** 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, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, and kindred workers.
- **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.
- **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. Includes research assistants, medical aids, child support workers, policy auxiliary welfare service aids, recreation assistants, homemaker's 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 that 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.

### Gender Comparison by EEO Job Category



**GENDER INFORMATION BY DEPARTMENT - DECEMBER 2001**

<b>Department</b>	<b>Number Female</b>	<b>Number Male</b>	<b>Total</b>	<b>% Female</b>	<b>% Male</b>
Administration, Agency of	6	6	12	50%	50%
Aging & Disabilities, Dept of	140	62	202	69%	31%
Agriculture, Food & Markets	29	56	85	34%	66%
Attorney General	37	30	67	55%	45%
Auditor of Accounts	3	7	10	30%	70%
BISHCA	43	47	90	48%	52%
Buildings & General Services	123	295	418	29%	71%
Child Care, Office of	81	35	116	70%	30%
Commerce & Community Development	65	39	104	63%	38%
Corrections, Dept of	296	663	959	31%	69%
Criminal Justice Training Council	5	3	8	63%	38%
Defender General	36	25	61	59%	41%
Developmental & Mental Health	75	29	104	72%	28%
Economic Opportunity, Office of	4	5	9	44%	56%
Education, Dept of	134	49	183	73%	27%
Employment & Training, Dept of	201	118	319	63%	37%
Environmental Board	21	12	33	64%	36%
Environmental Conservation	99	168	267	37%	63%
Executive Office	16	4	20	80%	20%
Finance & Management, Dept of	21	14	35	60%	40%
Fire Service Training Council	3	5	8	38%	63%
Fish & Wildlife, Dept of	22	98	120	18%	82%
Forests, Parks & Recreation	28	93	121	23%	77%
Governor's Commission on Women	3	0	3	100%	0%
Health, Dept of	419	104	523	80%	20%
Human Rights Commission	2	3	5	40%	60%
Human Services, Agency of	39	22	61	64%	36%
Labor & Industry, Dept of	28	52	80	35%	65%
Labor Relations Board	1	1	2	50%	50%
Libraries, Dept of	24	10	34	71%	29%
Liquor Control, Dept of	21	35	56	38%	63%
Lottery Commission	12	7	19	63%	37%
Military, Dept of	14	91	105	13%	87%
Natural Resources, Agency of	17	22	39	44%	56%
PATH Dept of	325	94	419	78%	22%
Personnel, Dept of	44	12	56	79%	21%
Public Safety, Dept of	149	349	498	30%	70%
Public Service Board	10	14	24	42%	58%
Public Service, Dept of	25	25	50	50%	50%
Secretary of State	35	15	50	70%	30%
Social & Rehab Services, Dept of	277	116	393	70%	30%
State Hospital	91	69	160	57%	43%
State Treasurer	19	11	30	63%	37%
State's Attorneys, Dept of	74	82	156	47%	53%
Taxes, Dept of	121	68	189	64%	36%
Transportation, Agency of	345	888	1233	28%	72%
VOSHA Review Board	1	0	1	100%	0%
Veterans' Home	151	44	195	77%	23%
Water Resources Board	2	2	4	50%	50%
<b>GRAND TOTALS</b>	<b>3737</b>	<b>3999</b>	<b>7736</b>	<b>48.31%</b>	<b>51.69%</b>

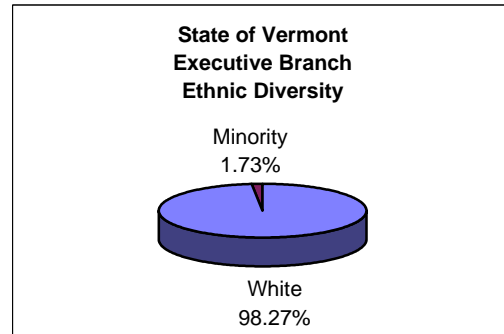
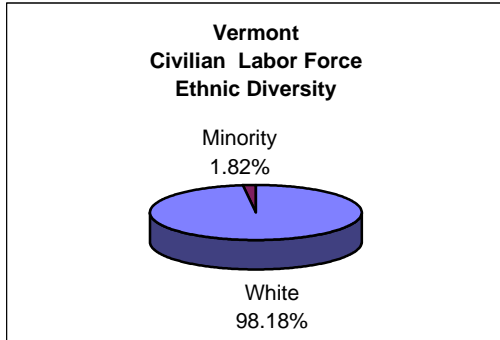


**STATE WORKFORCE  
ETHNIC DIVERSITY AND EMPLOYMENT OF THE DISABLED**

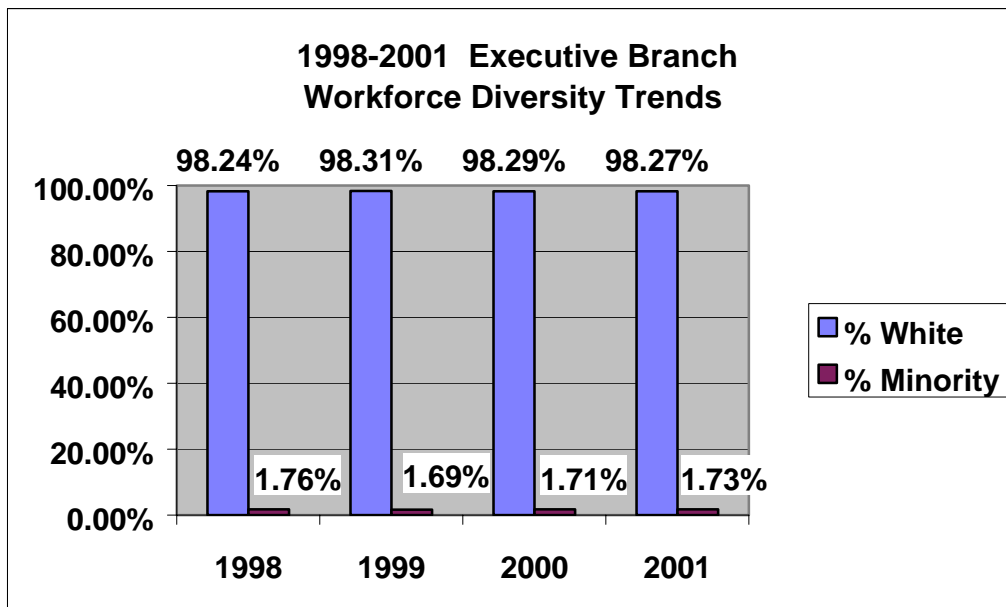
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**ETHNIC DIVERSITY:**

**Comparison - Civilian Labor Force / State Labor Force:**



**Ethnic Diversity Trends: 1998-2001**



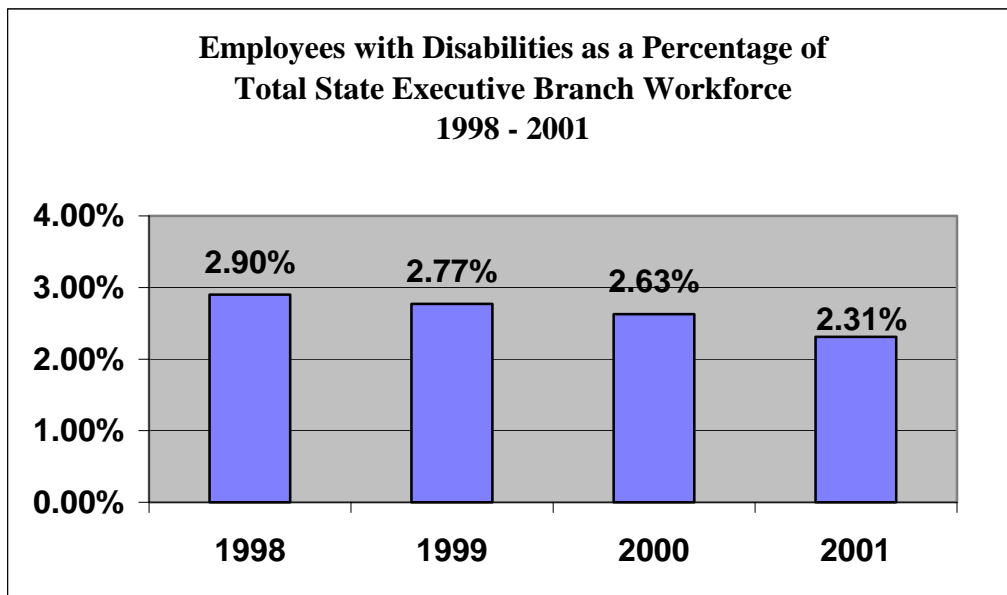
**The New State of Vermont Affirmative Action Plan:** *The State Affirmative Action Plan was signed by Governor Howard Dean on May 15, 2001. This document is “a blueprint to help build a strong and diverse workforce by taking advantage of the skills and education of all segments of Vermont’s population. The Statewide Affirmative Action Plan is an umbrella document for agencies and departments to use in developing their own plans. It also provides a way to assess the effects of our human resource practices.” The plan will be a key element of the Department of Personnel’s workforce planning initiatives in the coming years.*

**Human Rights Conference:** *The Department of Personnel was represented at the Human Rights Conference sponsored by the Vermont Peace and Justice Center on November 12, 2001, in Burlington. The Conference covered a range of Human Rights topics explored through panel discussions. Of particular interest to the Department of Personnel was the “People of Color in Leadership” panel, which focused on how to attract and retain people of color to employment in the State of Vermont.*

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## **EMPLOYMENT OF PEOPLE WITH DISABILITIES:**

### *State Employment of People with Disabilities - Trends 1998-2001*



**Governor’s Summit on Employment of People with Disabilities:** *On December 12, 2001, the second annual Governor’s Summit on People with Disabilities was held in Burlington. The focus of this year’s summit was on improving and expanding transportation access for people with disabilities so that Vermont employers can better access the skills and talents of this untapped and underutilized workforce. A new Public/Private partnership called the Vermont Business Leadership Network was initiated at this summit. This group will focus on the sharing of best practices in employment of the disabled throughout the State of Vermont. The Vermont Business Leadership Network will work with the Vermont Division of Vocational Rehabilitation and the Vermont Association of Business, Industry, and Rehabilitation to better communicate with employers about the many benefits of hiring people with disabilities to enhance their workforce.*

<b>DISABLED AND MINORITY EMPLOYEES BY DEPARTMENT – DECEMBER 2001</b>					
<b>Department</b>	<b>Total Number Employees</b>	<b># Disabled</b>	<b>Disabled as % of Total</b>	<b># Minority Employees</b>	<b>Minority as % of Total</b>
Administration, Agency of	12	0	0.00%	0	0.00%
Aging & Disabilities, Dept of	202	20	9.90%	0	0.00%
Agriculture, Food & Markets	85	2	2.35%	1	1.18%
Attorney General	67	1	1.49%	1	1.49%
Auditor of Accounts	10	0	0.00%	0	0.00%
BISHCA	90	2	2.22%	1	1.11%
Buildings & General Services	418	14	3.35%	8	1.91%
Child Care, Office of	116	2	1.72%	4	3.45%
Commerce & Community Development	104	1	0.96%	2	1.92%
Corrections, Dept of	959	22	2.29%	23	2.40%
Criminal Justice Training Council	8	0	0.00%	0	0.00%
Defender General	61	1	1.64%	0	0.00%
Developmental & Mental Health	104	2	1.92%	0	0.00%
Economic Opportunity, Office of	9	0	0.00%	0	0.00%
Education, Dept of	183	3	1.64%	3	1.64%
Employment & Training, Dept of	319	9	2.82%	3	0.94%
Environmental Board	33	0	0.00%	1	3.03%
Environmental Conservation	267	5	1.87%	4	1.50%
Executive Office	20	0	0.00%	1	5.00%
Finance & Management, Dept of	35	0	0.00%	1	2.86%
Fire Service Training Council	8	0	0.00%	0	0.00%
Fish & Wildlife, Dept of	120	0	0.00%	2	1.67%
Forests, Parks & Recreation	121	2	1.65%	1	0.83%
Governor's Commission on Women	3	0	0.00%	0	0.00%
Health, Dept of	523	10	1.91%	11	2.10%
Human Rights Commission	5	0	0.00%	1	20.00%
Human Services, Agency of	61	1	1.64%	1	1.64%
Labor & Industry, Dept of	80	1	1.25%	0	0.00%
Labor Relations Board	2	0	0.00%	0	0.00%
Libraries, Dept of	34	1	2.94%	0	0.00%
Liquor Control, Dept of	56	0	0.00%	0	0.00%
Lottery Commission	19	0	0.00%	0	0.00%
Military, Dept of	105	7	6.67%	4	3.81%
Natural Resources, Agency of	39	1	2.56%	0	0.00%
PATH Dept of	419	15	3.58%	1	0.24%
Personnel, Dept of	56	1	1.79%	0	0.00%
Public Safety, Dept of	498	8	1.61%	7	1.41%
Public Service Board	24	0	0.00%	0	0.00%
Public Service, Dept of	50	1	2.00%	0	0.00%
Secretary of State	50	0	0.00%	0	0.00%
Social & Rehab Services, Dept of	393	11	2.80%	6	1.53%
State Hospital	160	5	3.13%	5	3.13%
State Treasurer	30	0	0.00%	1	3.33%
State's Attorneys, Dept of	156	0	0.00%	5	3.21%
Taxes, Dept of	189	3	1.59%	4	2.12%
Transportation, Agency of	1233	25	2.03%	27	2.19%
VOSHA Review Board	1	0	0.00%	0	0.00%
Veterans Home	195	3	1.54%	5	2.56%
Water Resources Board	4	0	0.00%	0	0.00%
<b>GRAND TOTALS</b>	<b>7736</b>	<b>179</b>	<b>2.31%</b>	<b>134</b>	<b>1.73%</b>



## **SECTION III**

### **FY 2001 STATE BENEFITS COST INFORMATION**

- **MILITARY LEAVE**
- **ANNUAL LEAVE**
- **SICK LEAVE**
- **OVERTIME**
- **COMP TIME**
- **COST TRENDS**

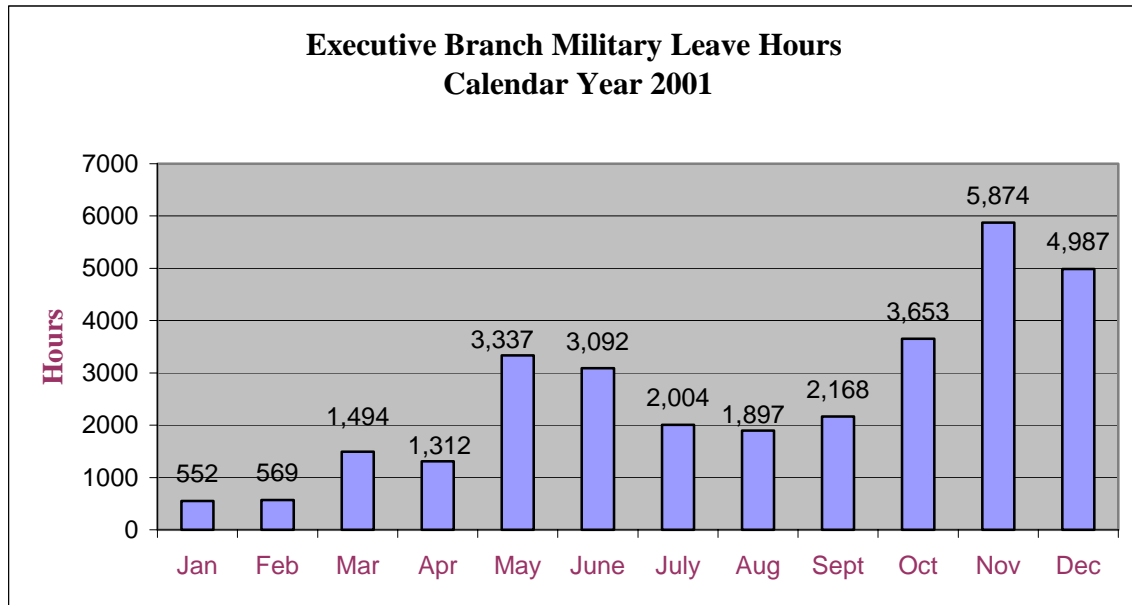


## Use of Military Leave In Calendar Year 2001

Use of Military Leave - Hours and Gross Wages		
Department		
Aging & Disabilities, Dept of	Sum of Hours	240
	Sum of Gross	\$3,973.20
Agriculture, Food & Markets	Sum of Hours	376
	Sum of Gross	\$5,498.64
Attorney General	Sum of Hours	478.4
	Sum of Gross	\$2,658.27
BISHCA	Sum of Hours	80
	Sum of Gross	\$1,453.60
Buildings & General Services	Sum of Hours	872
	Sum of Gross	\$7,368.88
Child Care, Office of	Sum of Hours	1,138
	Sum of Gross	\$12,005.72
Commerce & Community Development	Sum of Hours	88
	Sum of Gross	\$1,178.48
Corrections, Dept of	Sum of Hours	9839.6
	Sum of Gross	\$49,267.60
Criminal Justice Training Council	Sum of Hours	200
	Sum of Gross	\$3,756.72
Economic Opportunity, Office of	Sum of Hours	72
	Sum of Gross	\$1,034.08
Employment & Training, Dept of	Sum of Hours	910
	Sum of Gross	\$16,142.40
Environmental Conservation	Sum of Hours	757.5
	Sum of Gross	\$11,297.28
Fish & Wildlife, Dept of	Sum of Hours	767.75
	Sum of Gross	\$4,512.71
Forests, Parks & Recreation	Sum of Hours	160
	Sum of Gross	\$3,240.00
Health, Department of	Sum of Hours	462
	Sum of Gross	\$9,474.38
Labor & Industry, Dept of	Sum of Hours	72
	Sum of Gross	\$1,018.08
Libraries, Dept of	Sum of Hours	88
	Sum of Gross	\$1,005.36
Liquor Control, Dept of	Sum of Hours	101.75
	Sum of Gross	\$1,905.78
Lottery Commission	Sum of Hours	88
	Sum of Gross	\$1,347.28
Military, Dept of	Sum of Hours	3469.75
	Sum of Gross	\$27,919.28
PATH Department of	Sum of Hours	656
	Sum of Gross	\$3,777.68
Personnel, Dept of	Sum of Hours	116
	Sum of Gross	\$3,472.88

Use of Military Leave, continued:

Use of Military Leave - Hours and Gross Wages		
Department		
Public Safety, Dept of	Sum of Hours	1,671
	Sum of Gross	\$22,952.23
Secretary of State	Sum of Hours	80
	Sum of Gross	\$1,131.20
Social & Rehab Services, Dept	Sum of Hours	336
	Sum of Gross	\$4,372.72
State Hospital	Sum of Hours	184
	Sum of Gross	\$3,156.72
State's Attorneys	Sum of Hours	80
	Sum of Gross	\$973.60
State's Attorneys, Dept of	Sum of Hours	360
	Sum of Gross	\$5,494.80
Taxes, Dept of	Sum of Hours	2,672
	Sum of Gross	\$2,243.68
Transportation, Agency of	Sum of Hours	4,522.50
	Sum of Gross	\$48,299.75
<b>TOTAL SUM OF HOURS</b>		<b>30,938.25</b>
<b>TOTAL SUM OF GROSS WAGES</b>		<b>\$261,933.00</b>





**ANNUAL LEAVE COSTS BY DEPARTMENT**

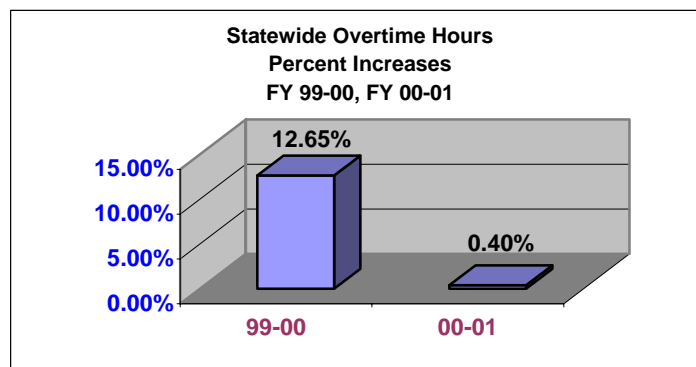
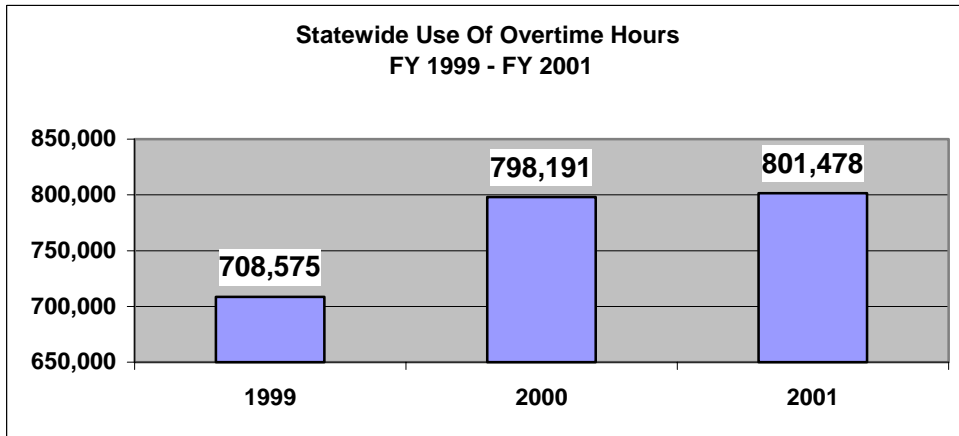
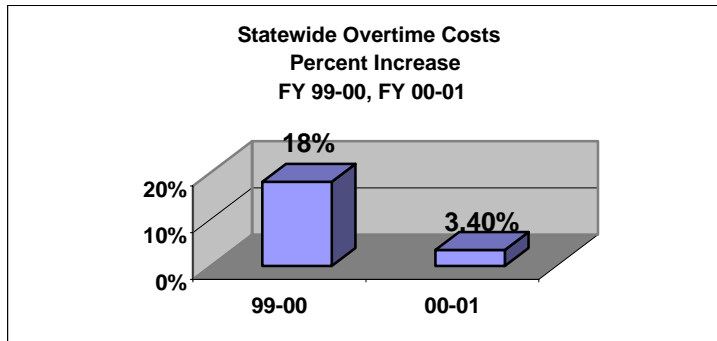
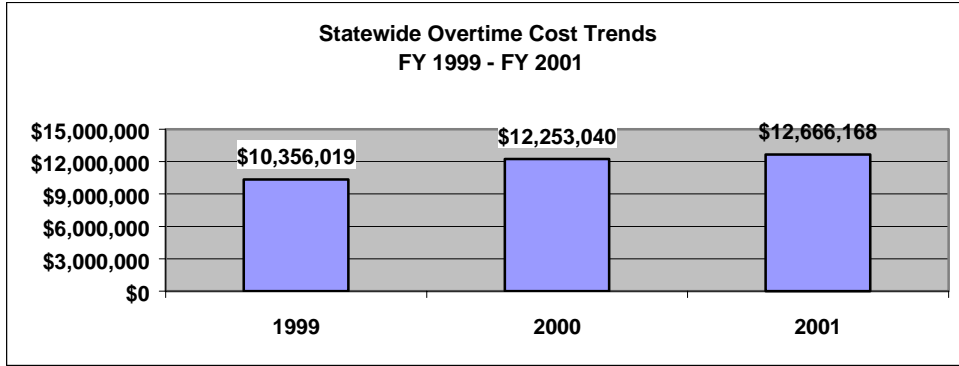
<b>Department</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>Change '99-'00</b>	<b>FY 2001</b>	<b>Change '00-'01</b>
Administration, Agency of	\$16,281	\$13,515	-17%	\$ 19,281	43%
Aging & Disabilities, Dept of	\$298,825	\$335,783	12%	\$ 385,096	15%
Agriculture, Food & Markets	\$160,743	\$175,262	9%	\$ 187,869	7%
Attorney General	\$136,686	\$155,937	14%	\$ 204,311	31%
Auditor of Accounts	\$15,859	\$27,564	74%	\$ 23,492	-15%
BISHCA	\$171,430	\$195,345	14%	\$ 201,649	3%
Buildings & General Services	\$507,535	\$624,190	23%	\$ 663,390	6%
Child Care, Office of	\$181,747	\$198,068	9%	\$ 246,708	25%
Commerce & Community Development	\$251,108	\$174,369	-31%	\$ 169,656	-3%
Corrections, Dept of	\$1,460,571	\$1,670,595	14%	\$ 1,848,785	11%
Criminal Justice Training Council	\$12,681	\$9,900	-22%	\$ 7,157	-28%
Defender General	\$34,276	\$45,625	33%	\$ 48,860	7%
Developmental & Mental Health	\$219,282	\$234,322	7%	\$ 247,700	6%
Economic Opportunity, Office of	\$15,083	\$16,568	10%	\$ 18,657	13%
Education, Dept of	\$216,490	\$251,718	16%	\$ 278,911	11%
Employment & Training, Dept of	\$702,184	\$823,142	17%	\$ 821,489	0%
Environmental Board	\$67,683	\$75,763	12%	\$ 82,297	9%
Environmental Conservation	\$558,901	\$651,429	17%	\$ 674,610	4%
Executive Office	\$2,574	\$2,065	-20%	\$ 1,399	-32%
Finance & Management, Dept of	\$57,371	\$50,519	-12%	\$ 66,967	33%
Fire Service Training Council	\$5,866	\$5,830	-1%	\$ 7,592	30%
Fish & Wildlife, Dept of	\$246,815	\$254,222	3%	\$ 283,168	11%
Forests, Parks & Recreation	\$309,657	\$322,762	4%	\$ 316,765	-2%
Governor's Commission on Women	\$4,161	\$2,643	-36%	\$ 5,965	126%
Health, Dept of	\$779,271	\$898,078	15%	\$ 998,263	11%
Human Rights Commission	\$970	\$75	-92%	\$ -	-100%
Human Services, Agency of	\$112,724	\$160,455	42%	\$ 163,830	2%
Labor & Industry, Dept of	\$145,891	\$152,886	5%	\$ 162,761	6%
Libraries, Dept of	\$62,093	\$70,703	14%	\$ 66,987	-5%
Liquor Control, Dept of	\$106,111	\$97,834	-8%	\$ 114,504	17%
Lottery Commission	\$44,230	\$37,463	-15%	\$ 34,663	-7%
Military, Dept of	\$169,710	\$196,655	16%	\$ 200,592	2%
Natural Resources, Agency of	\$65,959	\$75,274	14%	\$ 84,942	13%
PATH Dept of	\$881,174	\$992,471	13%	\$ 997,265	0%
Personnel, Dept of	\$103,555	\$126,948	23%	\$ 104,344	-18%
Public Safety, Dept of	\$927,090	\$1,027,123	11%	\$ 1,077,028	5%
Public Service Board	\$21,297	\$14,572	-32%	\$ 25,807	77%
Public Service, Dept of	\$75,375	\$93,652	24%	\$ 100,425	7%
Secretary of State	\$64,122	\$66,087	3%	\$ 73,965	12%
Social & Rehab Services, Dept of	\$738,902	\$796,060	8%	\$ 896,641	13%
State Hospital	\$303,663	\$310,137	2%	\$ 317,982	3%
State Treasurer	\$26,960	\$36,711	36%	\$ 45,164	23%
State's Attorneys	\$34,639	\$46,966	36%	\$ 52,240	11%
State's Attorneys, Dept of	\$25,790	\$27,272	6%	\$ 22,206	-19%
Taxes, Dept of	\$331,997	\$392,484	18%	\$ 415,738	6%
Transportation, Agency of	\$2,400,221	\$2,537,200	6%	\$ 2,637,983	4%
Veterans' Home	\$249,336	\$245,407	-2%	\$ 262,118	7%
VOSHA Review Board	\$1,287	\$1,317	2%	\$ 299	-77%
Water Resources Board	\$8,341	\$10,747	29%	\$ 5,281	-51%
<b>GRAND TOTALS</b>	<b>\$13,334,514</b>	<b>\$14,731,720</b>	<b>10%</b>	<b>\$15,672,801</b>	<b>6%</b>

**SICK LEAVE COSTS BY DEPARTMENT**

<b>Department</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>Change '99-'00</b>	<b>FY 2001</b>	<b>Change '00-'01</b>
Administration, Agency of	\$6,870	\$10,265	49%	\$22,560	120%
Aging & Disabilities, Dept of	\$237,537	\$251,347	6%	\$249,025	-1%
Agriculture, Food & Markets	\$83,436	\$121,471	46%	\$103,569	-15%
Attorney General	\$53,047	\$99,524	88%	\$84,655	-15%
Auditor of Accounts	\$12,704	\$10,013	-21%	\$12,782	28%
BISHCA	\$115,018	\$128,989	12%	\$120,141	-7%
Buildings & General Services	\$349,145	\$446,482	28%	\$479,317	7%
Child Care, Office of	\$131,324	\$142,395	8%	\$163,526	15%
Commerce & Community Development	\$153,514	\$135,102	-12%	\$135,893	1%
Corrections, Dept of	\$1,110,161	\$1,289,933	16%	\$1,338,876	4%
Criminal Justice Training Council	\$5,130	\$4,592	-10%	\$6,925	51%
Defender General	\$28,445	\$27,248	-4%	\$34,959	28%
Developmental & Mental Health	\$113,233	\$147,532	30%	\$154,745	5%
Economic Opportunity, Office of	\$10,603	\$17,819	68%	\$8,987	-50%
Education, Dept of	\$122,738	\$146,737	20%	\$167,293	14%
Employment & Training, Dept of	\$522,308	\$573,763	10%	\$651,506	14%
Environmental Board	\$38,387	\$34,768	-9%	\$43,023	24%
Environmental Conservation	\$280,099	\$330,935	18%	\$394,614	19%
Executive Office	\$1,399	\$1,147	-18%	\$1,942	69%
Finance & Management, Dept of	\$30,271	\$37,816	25%	\$36,208	-4%
Fire Service Training Council	\$2,300	\$4,471	94%	\$4,942	11%
Fish & Wildlife, Dept of	\$86,419	\$131,021	52%	\$144,122	10%
Forests, Parks & Recreation	\$133,299	\$142,745	7%	\$148,107	4%
Governor's Commission on Women	\$1,572	\$3,565	127%	\$3,713	4%
Health, Dept of	\$541,206	\$667,631	23%	\$640,478	-4%
Human Rights Commission	\$558	\$0	-100%	\$0	0%
Human Services, Agency of	\$84,456	\$117,439	39%	\$92,502	-21%
Labor & Industry, Dept of	\$94,475	\$135,790	44%	\$137,702	1%
Libraries, Dept of	\$35,709	\$36,328	2%	\$40,636	12%
Liquor Control, Dept of	\$33,390	\$44,209	32%	\$35,628	-19%
Lottery Commission	\$13,774	\$16,542	20%	\$32,542	97%
Military, Dept of	\$148,871	\$162,313	9%	\$122,817	-24%
Natural Resources, Agency of	\$26,860	\$47,117	75%	\$35,098	-26%
PATH Dept of	\$598,738	\$713,317	19%	\$772,918	8%
Personnel, Dept of	\$69,868	\$54,559	-22%	\$80,185	47%
Public Safety, Dept of	\$461,787	\$636,242	38%	\$597,950	-6%
Public Service Board	\$9,425	\$9,163	-3%	\$8,436	-8%
Public Service, Dept of	\$88,933	\$54,914	-38%	\$90,458	65%
Secretary of State	\$50,364	\$60,604	20%	\$49,130	-19%
Social & Rehab Services, Dept of	\$487,884	\$523,563	7%	\$561,424	7%
State Hospital	\$225,720	\$243,072	8%	\$269,701	11%
State Treasurer	\$22,446	\$25,125	12%	\$25,398	1%
State's Attorneys	\$24,331	\$26,381	8%	\$29,477	12%
State's Attorneys, Dept of	\$23,158	\$13,211	-43%	\$16,377	24%
Taxes, Dept of	\$209,990	\$240,670	15%	\$276,318	15%
Transportation, Agency of	\$1,702,003	\$1,762,297	4%	\$1,795,236	2%
Veterans' Home	\$213,459	\$217,962	2%	\$212,047	-3%
VOSHA Review Board	\$450	\$1,430	218%	\$0	-100%
Water Resources Board	\$3,469	\$3,299	-5%	\$3,231	-2%
<b>GRAND TOTALS</b>	<b>\$8,800,280</b>	<b>\$10,052,856</b>	<b>14%</b>	<b>\$10,437,123</b>	<b>4%</b>

<b>OVERTIME COSTS BY DEPARTMENT</b>					
<b>Department</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>Change '99-'00</b>	<b>FY 2001</b>	<b>Change '00-'01</b>
Administration, Agency of	\$3,975	\$674	-83%	\$268	-60%
Aging & Disabilities, Dept of	\$9,935	\$15,361	55%	\$16,099	5%
Agriculture, Food & Markets	\$24,863	\$24,512	-1%	\$5,961	-76%
Attorney General	\$575	\$2,826	392%	\$3,475	23%
Auditor of Accounts	\$561	\$169	-70%	\$0	-100%
BISHCA	\$16,631	\$25,299	52%	\$31,749	25%
Buildings & General Services	\$297,596	\$456,963	54%	\$547,966	20%
Child Support, Office of	\$18,561	\$20,176	9%	\$39,005	93%
Commerce & Community Development	\$147,691	\$64,625	-56%	\$71,185	10%
Corrections, Dept of	\$2,518,391	\$3,172,492	26%	\$2,545,917	-20%
Criminal Justice Training Council	\$22,650	\$26,486	17%	\$31,062	17%
Defender General	\$109	\$149	37%	\$0	-100%
Developmental & Mental Health	\$1,346	\$1,454	8%	\$2,620	80%
Economic Opportunity, Office of	\$11,072	\$11,983	8%	\$11,484	-4%
Education, Dept of	\$83,638	\$135,512	62%	\$164,784	22%
Employment & Training, Dept of	\$152,167	\$163,669	8%	\$121,196	-26%
Environmental Board	\$803	\$241	-70%	\$424	76%
Environmental Conservation	\$96,314	\$85,042	-12%	\$67,155	-21%
Executive Office	\$0	\$0	0%	\$68	NA
Finance & Management, Dept of	\$3,842	\$7,428	93%	\$9,358	26%
Fire Service Training Council	\$30,002	\$25,037	-17%	\$21,249	-15%
Fish & Wildlife, Dept of	\$219,826	\$241,709	10%	\$264,108	9%
Forests, Parks & Recreation	\$159,542	\$194,907	22%	\$205,182	5%
Governor's Commission on Women	\$102	\$147	44%	\$28	-81%
Health, Department of	\$91,970	\$123,821	35%	\$185,133	50%
Human Services, Agency of	\$13,875	\$7,444	-46%	\$15,860	113%
Labor & Industry, Dept of	\$74,696	\$61,478	-18%	\$61,073	-1%
Libraries, Dept of	\$0	\$0	0%	\$0	0%
Liquor Control, Dept of	\$67,625	\$188,940	179%	\$179,854	-5%
Lottery Commission	\$10,465	\$19,449	86%	\$24,904	28%
Military, Dept of	\$136,467	\$105,680	-23%	\$130,926	24%
Natural Resources, Agency of	\$64,788	\$75,623	17%	\$73,019	-3%
PATH Department of	\$84,848	\$73,876	-13%	\$107,756	46%
Personnel, Dept of	\$12,592	\$19,997	59%	\$42,479	112%
Public Safety, Dept of	\$2,125,062	\$2,418,878	14%	\$2,591,918	7%
Public Service Board	\$5,795	\$487	-92%	\$269	-45%
Public Service, Dept of	\$85,120	\$88,295	4%	\$58,752	-33%
Secretary of State	\$15,326	\$5,031	-67%	\$22,010	338%
Social & Rehab Services, Dept	\$227,031	\$346,012	52%	\$365,535	6%
State Hospital	\$325,543	\$419,274	29%	\$540,818	29%
State Treasurer	\$2,954	\$2,572	-13%	\$4,096	59%
State's Attorneys	\$92	\$0	-100%	\$0	0%
State's Attorneys, Dept of	\$4,608	\$4,423	-4%	\$17,346	292%
Taxes, Dept of	\$191,231	\$146,478	-23%	\$170,386	16%
Transportation, Agency of	\$2,592,743	\$2,986,675	15%	\$3,279,430	10%
Veterans' Home	\$318,333	\$382,646	20%	\$515,000	35%
Water Resources Board	\$0	\$0	0%	\$0	0%
<b>GRAND TOTALS</b>	<b>\$10,271,356</b>	<b>\$12,153,938</b>	<b>18%</b>	<b>\$12,546,908</b>	<b>3%</b>

## STATEWIDE OVERTIME COSTS AND MULTIPLE YEAR TRENDS

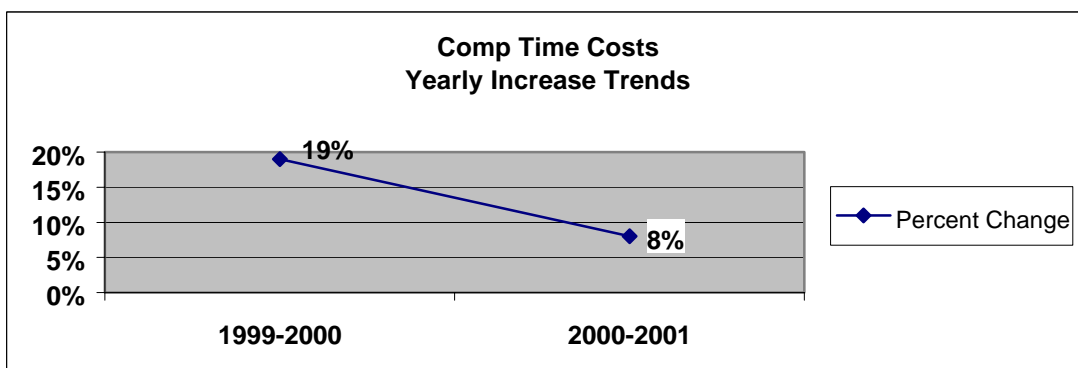
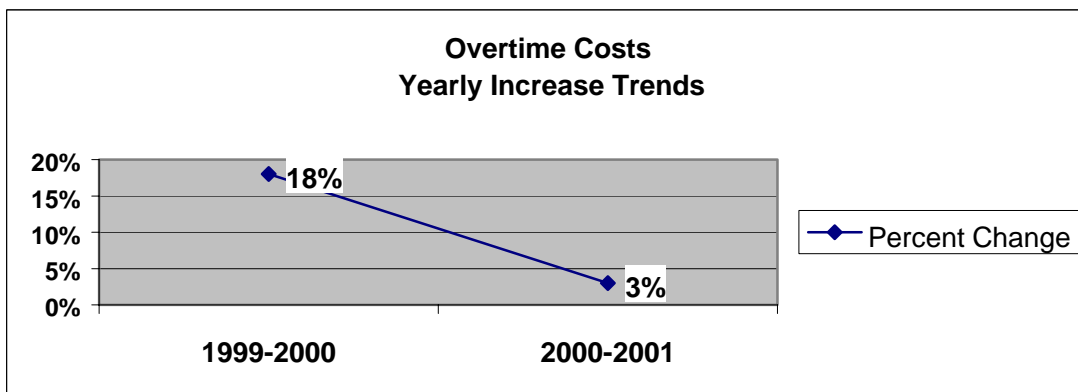
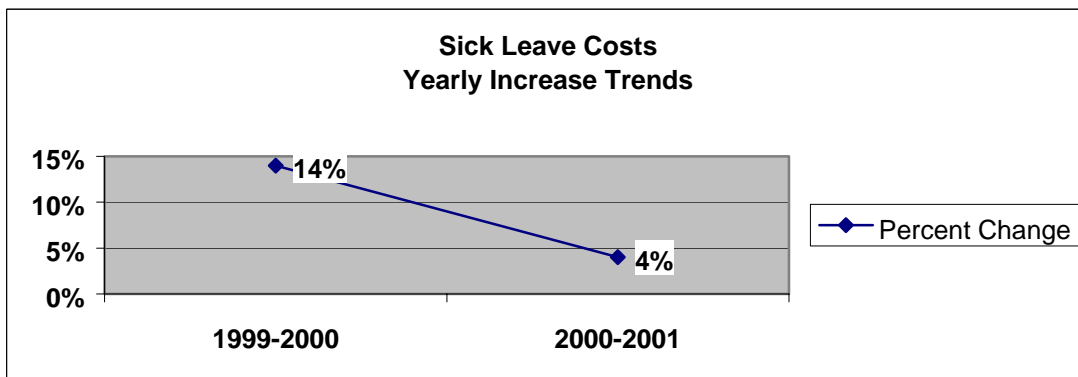
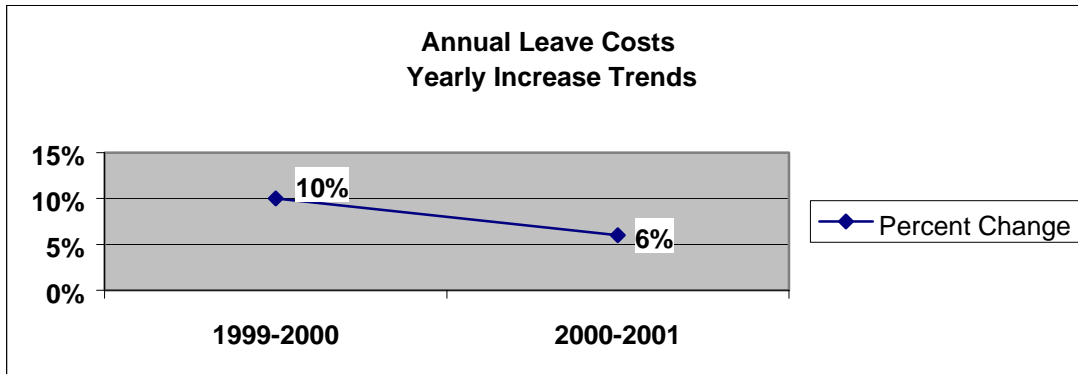


**COMP TIME COSTS BY DEPARTMENT**

<b>Department</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>Change '99-'00</b>	<b>FY 2001</b>	<b>Change '00-'01</b>
Administration, Agency of	\$1,569	\$4,940	215%	\$446	-91%
Aging & Disabilities, Dept of	\$24,200	\$30,834	27%	\$46,786	52%
Agriculture, Food & Markets	\$44,606	\$49,912	12%	\$45,705	-8%
Attorney General	\$5,334	\$11,907	123%	\$8,869	-26%
Auditor of Accounts	\$1,201	\$4,268	255%	\$4,960	16%
BISHCA	\$15,145	\$15,660	3%	\$18,811	20%
Buildings & General Services	\$80,858	\$100,927	25%	\$104,480	4%
Child Support, Office of	\$15,709	\$28,730	83%	\$28,828	0%
Commerce & Community Development	\$32,117	\$36,393	13%	\$39,450	8%
Corrections, Dept of	\$218,448	\$226,489	4%	\$221,602	-2%
Criminal Justice Training Council	\$1,265	\$779	-38%	\$1,371	76%
Defender General	\$1,676	\$17	-99%	-\$138	-905%
Developmental & Mental Health	\$21,817	\$29,921	37%	\$21,938	-27%
Economic Opportunity, Office of	\$1,666	\$1,529	-8%	\$2,055	34%
Education, Dept of	\$47,944	\$80,305	67%	\$83,466	4%
Employment & Training, Dept of	\$29,632	\$34,399	16%	\$54,208	58%
Environmental Board	\$10,408	\$14,362	38%	\$16,688	16%
Environmental Conservation	\$82,838	\$97,816	18%	\$116,141	19%
Finance & Management, Dept of	\$2,463	\$6,713	173%	\$4,809	-28%
Fire Service Training Council	\$2,939	\$5,471	86%	\$2,424	-56%
Fish & Wildlife, Dept of	\$57,521	\$71,899	25%	\$62,051	-14%
Forests, Parks & Recreation	\$33,755	\$33,990	1%	\$37,426	10%
Governor's Commission on Women	\$213	\$0	-100%	\$0	0%
Health, Department of	\$149,097	\$230,529	55%	\$231,910	1%
Human Services, Agency of	\$26,107	\$15,870	-39%	\$14,538	-8%
Labor & Industry, Dept of	\$18,097	\$16,576	-8%	\$19,770	19%
Libraries, Dept of	\$332	\$1,515	356%	\$1,921	27%
Liquor Control, Dept of	\$10,866	\$15,397	42%	\$17,143	11%
Lottery Commission	\$1,216	\$1,589	31%	\$3,958	149%
Military, Dept of	\$49,522	\$48,182	-3%	\$61,306	27%
Natural Resources, Agency of	\$6,185	\$10,570	71%	\$11,965	13%
PATH Department of	\$53,392	\$60,208	13%	\$81,891	36%
Personnel, Dept of	\$8,676	\$10,657	23%	\$13,763	29%
Public Safety, Dept of	\$240,600	\$256,486	7%	\$256,907	0%
Public Service Board	\$2,247	\$596	-73%	\$121	-80%
Public Service, Dept of	\$9,400	\$14,181	51%	\$13,398	-6%
Secretary of State	\$3,736	\$9,533	155%	\$10,986	15%
Social & Rehab Services, Dept	\$132,044	\$199,158	51%	\$185,538	-7%
State Hospital	\$30,190	\$47,468	57%	\$49,372	4%
State Treasurer	\$1,164	\$3,796	226%	\$3,117	-18%
State's Attorneys	\$248	\$167	-33%	\$908	442%
State's Attorneys, Dept of	\$144	\$177	23%	\$727	310%
Taxes, Dept of	\$20,821	\$18,089	-13%	\$20,028	11%
Transportation, Agency of	\$457,684	\$471,386	3%	\$582,779	24%
Veterans' Home	\$11,758	\$14,564	24%	\$24,287	67%
Water Resources Board	\$1,353	\$1,773	31%	\$1,716	-3%
<b>GRAND TOTALS</b>	<b>\$1,968,201</b>	<b>\$2,335,725</b>	<b>19%</b>	<b>\$2,530,423</b>	<b>8%</b>

## LEAVE AND OVERTIME COST TRENDS 1999-2001

Although costs have increased in all categories since 1999, data below would indicate that costs in all categories analyzed here are *increasing at a decreasing rate statewide*.



## **SECTION IV**

### **GENERAL POSITION INFORMATION**

- **PERMANENT POSITIONS CREATED IN FY 2001**
- **LIMITED SERVICE POSITIONS CREATED IN FY 2001**
- **USE OF TEMPORARY EMPLOYEES**
- **ABOLISHED AND TRANSFERRED POSITIONS**
- **POSITION VACANCY**





**Executive Branch Permanent Positions Created - Fiscal Year 2001**

<b>Agency/Department</b>	<b>Job Title</b>	<b>Number of Positions</b>	<b>Funding Source **</b>	<b>Date Created</b>
<b>Aging &amp; Disabilities</b>	IT Specialist I	1	Core	7/2/2000
	TBI Services Specialist	1	Core	7/2/2000
	VR Counselors	2	Core	7/2/2000
<b>Agriculture</b>	Environmental Engineer	1	Sponsored	7/16/2000
<b>AHS Central Office</b>	Systems Developer II	1	Core	8/27/2000
	Tobacco Evaluation Administrator (Exempt)	1	Sponsored	11/13/2000
<b>Attorney General</b>	Assistant Attorney General (Exempt)	2	Core	7/2/2000
<b>Buildings &amp; General Services</b>	Administrative Assistant B	1	Core	7/16/2000
	Buildings Custodian B	1	Core	6/18/2000
	Buildings Custodian B	2	Core	9/10/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian A	1	Core	6/18/2000
	Buildings Custodian B	1	Core	9/10/2000
	Staff Attorney I	1	Core	4/9/2000
	Maintenance Mechanic I	1	Core	8/27/2000
	Maintenance Mechanic B	1	Core	8/27/2000
	Plant Maintenance Supervisor A	1	Core	9/10/2000
	Accountant C	1	Core	9/10/2000
Environmental, Safety & Occupational Health Coordinator.	1	Core	7/16/2000	
<b>Corrections</b>	Correctional Officer I	20	Core	7/2/2000
	District Office Clerk II	1	Core	8/27/2000
	District Office Clerk II	1	Core	7/16/2000
	Inmate Legal Education Director	1	Core	7/2/2000
	Law Clerk	1	Core	10/22/2000
<b>Court Administrator</b>	Deputy Director - IT Operations (Exempt)	1	Core	7/2/2000
<b>Defender General</b>	Investigator (Exempt)	1	Core	7/2/2000
	Staff Attorney II (Exempt)	1	Core	7/2/2000
<b>Education</b>	Special Ed. Cons. - Tech.Asst. & Eva.	1	Core	7/2/2000
	Special Ed. Cons - Tech. Asst. & Eva.	1	Core	7/2/2000
	Special Ed. Cons - Tech. Asst. & Eva.	1	Core	7/2/2000
	Special Ed. Cons - Tech. Asst. & Eva.	1	Core	7/2/2000
	Special Ed. Cons - Tech. Asst. & Eva.	1	Core	7/2/2000
	Special Ed. Cons. - Specific Learning Disability.	1	Core	7/2/2000
	Special Ed. Cons. - Secondary Program	1	Core	7/2/2000
	Special Ed. Cons. - Specific Learning Disability.	1	Core	7/2/2000
	Special Ed. Cons. - Tech. Asst. & Eva.	1	Core	7/2/2000

Permanent Positions Created FY 2001, continued:

<b>Executive Branch Permanent Positions Created - Fiscal Year 2001</b>				
<b>Agency/Department</b>	<b>Job Title</b>	<b>Number of Positions</b>	<b>Funding Source **</b>	<b>Date Created</b>
<b>Education (continued)</b>	Special Ed. Cons. - Tech. Asst. & Eva.	1	Core	7/2/2000
	Administrative Assistant A	2	Sponsored	9/10/2000
	Education. Special Education Auditor	1	Sponsored	7/24/2000
	Special Project Coordinator (Exempt)	1	Core	8/21/2000
	Staff Attorney III (Exempt)	1	Core	10/22/2000
<b>Environmental Conservation</b>	Environmental Scientist III	1	Core	2/27/2000
	Environmental Analyst VI	1	Core	7/2/2000
	Environmental Analyst III AC General	2	Core	7/2/2000
<b>Forests, Parks &amp; Recreation</b>	Secretary C	1	Core	5/7/2000
<b>Military</b>	Military Maintenance Specialist	1	Partnership	7/2/2000
	Veterans' Coordinator	1	Core	7/2/2000
<b>Personnel</b>	Medical Super. (State Wellness Program. Adm.)	1	Core	7/2/2000
<b>Public Safety</b>	Accountant A	1	Core	6/18/2000
	Clerk B	12	Sponsored	3/12/2000
	Clerk Dispatcher	3	Core	8/27/2000
	IT Specialist II	1	Core	2/11/2001
	Secretary B	1	Core	3/12/2000
	Telecommunication Supervisor	1	Core	8/27/2000
	Trooper 2/C	10	Core	1/14/2001
	Trooper Recruit Trainees	20	Core	7/2/2000
	Clerk Dispatcher	1	Sponsored	3/12/2000
<b>Public Service Board</b>	Information Technology Specialist	1	Core	6/11/2001
<b>Social Welfare (P.A.T.H.)</b>	Accountant C	1	Core	12/17/2000
	Administrative Assistant A	1	Partnership	5/7/2000
	Managed Care Administrator	1	Core	7/2/2000
	Medicaid Consultative Service Coordinator.	5	Partnership	5/7/2000
	Medical Records Specialists	2	Partnership	6/12/2001
	Medical Social Worker	1	Core	7/2/2000
	Program Services Clerk	2	Core	7/2/2000
	Secretary C	1	Partnership	5/7/2000
	Systems Developer II	2	Partnership	7/2/2000
<b>State's Attorneys &amp; Sheriffs</b>	Deputy Sheriffs (Exempt)	6	Core	7/2/2000
	Staff Attorney I	1	Core	7/2/2000
	Secretary IV (Exempt)	1	Sponsored	7/2/2000
	Secretary IV (Exempt)	1	Core	7/2/2000
	Secretary IV (Exempt)	1	Sponsored	5/7/2000
<b>Tax</b>	Data Clerk -- General	2	Core	3/12/2000
	Research Economist (Exempt)	1	Core	7/2/2000
	Tax Examiner II	1	Core	7/2/2000
	Data Clerk -- Typist	1	Core	7/2/2000

Permanent Positions Created FY 2001, continued:

Executive Branch Permanent Positions Created - Fiscal Year 2001				
Agency/Department	Job Title	Number of Positions	Funding Source **	Date Created
Transportation	Admin. Assistant A	1	Core	7/2/2000
	Airport Operations Specialist	1	Core	8/25/2000
	Assistant Bike/Ped Coordinator	1	Core	8/10/2000
	Business Manager B	1	Core	8/13/2000
	Commercial Enforcement Inspector	4	Core	7/2/2000
	Director of Rail (Exempt)	1	Core	7/11/2000
	Project Civil Engineer IV	1	Core	10/22/2000
	Project Civil Engineer IV	1	Core	7/2/2000
	Trans. Technician III	3	Core	7/2/2000
	Transportation Driller	1	Core	6/30/2000
	Commercial Vehicle Enforcement Inspector	4	Core	6/2/2000
	Transportation Senior Maintenance Worker	1	Core	7/2/2000
	AOT Technician I	1	Core	2/25/2001
	AOT Technician I	1	Core	2/25/2001
	Transportation Maintenance Worker III	1	Core	7/2/2000
	Project Civil Engineer IV	1	Core	7/2/2000
	Transportation Technician IV	1	Core	8/14/2000
Treasurer	Education & Communications Spec.	1	Core	7/2/2000
<b>GRAND TOTAL</b>		<b>187</b>		

*\*\* Please refer to Page 70 of this report for detailed explanation of "funding source" categories.*



## LIMITED SERVICE POSITIONS

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A limited service position is a non-tenured position in the classified service which, when initially established, is reasonably expected to exist for a limited duration, frequently more than one year, but less than three years. Such positions usually have a definite termination date and may be associated with a specially funded project or program. The Legislature or the Joint Fiscal Committee approves the creation of limited service positions. Positions created for the purposes of implementing grant-funded initiatives are described in 32 VSA § 5:

### **32 VSA § 5 (b) ACCEPTANCE of GRANTS**

*(b) In accordance with subsection (a) of this section, in conjunction with a grant, a limited service position request for a position explicitly stated for a specific purpose in the grant may be authorized. The position shall terminate with the expiration of the grant funding unless otherwise funded by an act of the general assembly. Such authorized limited service positions shall not be created until the appointing authority has certified to the Joint Fiscal Committee that there exists equipment and housing for the positions or that funds are available to purchase equipment and housing for the positions.*

Employees in these positions may work full or part-time and are compensated through the State payroll system. They are eligible for State benefits such as group life and health insurance; sick, annual or personal leave; retirement benefits; holiday pay; and shift differential.

In addition, the Legislature gave the Commissioner of Personnel authority to create up to 30 limited service positions to meet short-term staffing needs (LT-30 Positions):

### **1999 Legislative Session Act 62 (FY 2000 Appropriations) Sec. 266. LIMITED SERVICE POSITIONS**

*(a) The Commissioner of Personnel may establish up to 30 limited service positions, excluding those limited service positions that are fully funded through federal funds, grants, or other non-state funds, not to exceed 10 in any one quarter, to meet the short-term supplemental staffing needs of the state. Consistent with the provisions for negotiating the impact of workweeks or schedules under the collective bargaining agreement, and with the approval of the Commissioner of Personnel, the appointing authority may prescribe, for such positions, full or part-time schedules and flexible work hours as is deemed appropriate. The authorized use of such positions shall be limited to:*

*(1) Providing for staffing needs expected to last less than three years, including, but not limited to, capital improvement and transportation projects, or*

*(2) Providing an ongoing fill-in capacity, in lieu of hiring temporary employees, in institutions or where it is deemed appropriate to provide coverage for temporary and intermittent absences of regular staff.*

*(b) Such authorized limited service positions shall not be created until the appointing authority has certified to the Secretary of Administration that there exists equipment and housing for the positions.*

*(c) The Commissioner of Personnel shall notify the Joint Fiscal office when such positions are established or abolished and shall report on their usage to the legislature by January 15 each year. Upon request of the Commissioner of Personnel, the Joint Fiscal Committee may authorize the establishment of positions under this section in excess of 10 during any fiscal quarter.*

The following charts describe the creation and location of limited service positions. The first chart identifies the LT-30 positions created by the Department of Personnel in FY 01. The second chart identifies all other Limited Service positions created in FY 01.

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**For your information in interpreting the following charts:**

- **Core** positions are **fully funded by state dollars**, including general, transportation, enterprise, special funds, and fees.
- **Sponsored** positions are **fully funded by non-state dollars** such as federal monies and foundation grants. They generally exist for a limited time and are related to a specific program or function. The Joint Fiscal Committee has the authority to create such positions as outlined in 32 VSA § 5 (b). Sponsored positions may also be requested through the appropriations process.
- **Partnership** positions are supported by a **combination of state dollars and federal monies or grant funds**. Partnership positions require some level of state funding and are requested through the appropriations process.

LT 30 Positions for FY 2001 (Act 152, Section 266(a) -- 2000 Legislative Session)					
Request Date	Department	Funding	Position Requested	No. Pos.	End Date
<b>1st QTR. 7/1/00 -- 9/30/00</b>					
03/08/00	Environmental Conservation	Core	Environmental Analyst III	1	09/24/03
04/10/00	Mental Health	Partnership	Systems Developer II	1	06/30/03
04/10/00	Mental Health	Partnership	Systems Developer I	1	06/30/03
06/22/00	Commerce	Core	Downtown Development Asst.	1	07/26/03
07/19/00	Personnel	Core	Payroll Data Clerk	1	08/31/02
08/01/00	Mental Health	Partnership	Self-Determination Project Administrator	1	06/30/01
08/08/00	Administration	Core	IT Specialist III	1	07/03/03
<b>Sub Total 1st Quarter</b>				<b>7</b>	
<b>2nd QTR. 10/1/00 -- 12/31/00</b>					
06/02/00	Public Safety	Partnership	Emergency Management Staff Asst.	1	11/19/03
12/06/00	Corrections	Core	Corrections Services Specialist I	1	01/01/02
<b>Sub Total 2nd Quarter</b>				<b>2</b>	
<b>3rd QTR. 1/1/01 -- 3/31/01</b>					
12/06/00	Aging & Disabilities	Partnership	Independent Living Services Coordinator	1	09/25/02
01/19/01	Education	Core	Education Investigator	1	02/11/04
<b>Sub Total 3rd Quarter</b>				<b>2</b>	
<b>4th QTR. 4/1/01 -- 6/30/01</b>					
03/09/01	Treasurer	Core	Accountant B	1	06/30/02
03/23/01	Mental Health	Partnership	Children's Mental Health Acute Care Manager	1	04/22/04
04/10/01	Secretary of State	Core	IT Specialist II	1	06/01/04
04/26/01	Personnel	Core	Personnel Admin. Spec. II: Benefits	1	06/30/02
04/26/01	Personnel	Core	Human Resources Benefits Specialist	1	06/30/02
<b>Sub Total 4th Quarter</b>				<b>5</b>	
<b>TOTAL FISCAL YEAR 2001</b>				<b>16</b>	

**All Other Limited Service Positions Created: FY 2001**

<b>Department</b>	<b>Position Requested</b>	<b>Position #</b>	<b>Effective Date</b>
Aging & Disabilities	VR Counselor - Gen.	430219	8/17/2000
Aging & Disabilities	VR Counselor - Gen.	430220	8/17/2000
Aging & Disabilities	VR Counselor - Gen.	430221	8/17/2000
Aging & Disabilities	VR Counselor - Gen.	430222	8/17/2000
Aging & Disabilities	Dementia Project Director	430226	1/8/2001
Aging & Disabilities	Work Incentive Project Director	430229	4/13/2001
Aging & Disabilities	Aging & Dis. Planning Coordinator.	430228	4/23/2001
Aging & Disabilities	Administrative Asst. B	430230	6/12/2001
Education	Comp. Education Area Coordinator.	770412	8/24/2000
Education	Spec. Ed. Con. - Tech. Asst.	770418	10/29/2000
Education	Spec. Ed. Con. - Tech. Asst.	770419	10/29/2000
Education	Education Spec. Ed. Auditor	770414	11/13/2000
Education	Program Services Clerk	770420	11/13/2000
Education	Education Medicaid Spec.	770421	11/13/2000
Education	Highway Youth Safety Proj.	770422	11/13/2000
Education	School Improvement Coordinator	770423	11/13/2000
Education	School Improvement Coordinator	770424	11/13/2000
Education	Voc. Ed. Program Spec. - Agr.	770417	11/13/2000
Education	Education. Spec. Ed. Auditor	770413	11/18/2000
Education	Education Work Group Coordinator.	770430	2/14/2001
Education	Administrative Assistant A	770428	2/14/2001
Education	Basic Ed. Program. Spec. T.Asst.	770429	2/14/2001
Environ. Conservation	Env. Analyst III - AC-Gen.	660337	9/26/2000
Environ. Conservation.	Env. Analyst III - AC-Gen.	660338	9/26/2000
Health	Health Services Train & Tech	560637	8/17/2000
Health	Senior Epidemiologist	560643	1/8/2001
Health	Public Health Specialist	560639	1/8/2001
Health	Health Surveillance Biostat.	560641	1/8/2001
Health	System Developer II	560644	1/8/2001
Health	Public Health Nurse	560640	1/8/2001
Health	Epidemiology Survel. Spec.	560642	1/8/2001
Health	Public Health Nursing Spec.	560645	1/8/2001
Health	Epidemiologist Associate	560646	1/24/2001
Health	Systems Developer II	560647	2/20/2001
Health	Public Health Specialist	560649	4/2/2001
Health	Business Manager A	560648	4/2/2001
Human Services	Program Services Clerk	400099	10/9/2000
Military	Security Guard	320146	7/17/2000
P.A.T.H.	Benefits Program Specialist	610342	6/28/2001
PATH	Public Health Specialist	610495	9/12/2000
Public Safety	Forensic Chemist III	330230	4/2/2001
SRS	Disability Determination Spec I	600534	8/17/2000
SRS	Disability Determination Spec I	600535	8/17/2000
SRS	Disability Determination Spec I	600536	8/17/2000
SRS	Disability Determination Spec I	600537	8/17/2000
SRS	Program Services Clerk	600538	10/25/2000
SRS	Program Services Clerk	600539	10/25/2000
SRS	Program Services Clerk	600540	10/25/2000
SRS	Program Services Clerk	600541	10/25/2000
SRS	Program Services Clerk	600542	10/25/2000
SRS	Administrative Asst. A	600543	10/25/2000



**All other Limited Service Positions Created FY 2001, continued:**

<b>All Other Limited Service Positions Created: FY 2001</b>			
<b>Department</b>	<b>Position Requested</b>	<b>Position #</b>	<b>Effective Date</b>
SRS	Administrative Asst. B	600544	10/25/2000
SRS	Child Benefits Specialist	600545	1/15/2001
SRS	Child Benefits Specialist	600546	1/15/2001
State's Attorneys	Deputy State's Attorney	267103	5/8/2001
<b>GRAND TOTAL</b>		<b>55 POSITIONS</b>	



## USE OF TEMPORARY EMPLOYEES

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*Temporary positions are created when there is a short-term need for additional employees. Employees in these positions must meet the minimum qualifications established for the job that they are hired to perform. They are compensated at the applicable rate of pay for hours actually worked, and are entitled to overtime in accordance with federal law. Temporary employees are not covered by any collective bargaining unit agreements and are not eligible for benefits such as group life and health insurance; sick, annual or personal leave; retirement benefits; or holiday pay.*

*Each request from an appointing authority to establish a temporary position is reviewed on its merits. The Commissioner of Personnel may not approve a temporary hire if that approval would have the intent or effect of circumventing the policies and purposes of the classified service. There are six (6) categories of temporary employees:*

**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. Examples of seasonal employment include: "summer highway construction" in the Agency of Transportation; "spring tax filing" in the Tax Department; "summer season" for Parks in the Agency of Natural Resources; "summer youth employment program" in the Department of Employment and Training; "summer work crews" in the Department of Corrections; etc. Employment may be full time during the season.

**BONA FIDE EMERGENCY:** This employment category is rarely used. It 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.

**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. The period of fill-in may only be for the length of the absence of the existing employee. The job title for the fill-in is the same as for the existing employee, or at a trainee level, if one exists. Employment may be full time during the fill-in period.

**INTERMITTENT:** This category is reserved for situations where there are fluctuations in the workload that are not seasonal. An employee might be hired to alleviate a work backlog, be inactive for an undefined period, and then be reactivated when the workload increases. Fluctuations in the workload might be somewhat predictable, but the specific timing and duration is generally not predictable. Occasionally the employee may work 40 hours, but not on a regular basis.

**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. The employment may last 6 to 9 months with an absolute outside limit of one year from the initial date of hire. Employment is usually less than 40 hours a week.

**PART-TIME ON-GOING:** This category covers regular, on-going part-time employment. The total hours worked in a week are less than 20 hours. Occasional fluctuations in the hours will not violate this category, but the total hours must average less than 20 per week. These positions are only approved for a maximum of 1040 hours in a calendar year. Full-time schedules will not be approved.

## USE OF TEMPORARY EMPLOYEES - FY 2001

*The following charts illustrate the use of temporary employees by department and category for the 2001 fiscal year. We have used the term "other" to describe those instances where the code category, as defined on the previous page, was not available.*

USE OF TEMPORARY EMPLOYEES IN FISCAL YEAR 2001										
Department	Temporary Categories							Statewide Totals		
	Fill Ins	Bona Fide Emergency	Inter- mittent	Part Time Ongoing	Seasonal	Sporadic	Other	Total # Temps Used	Total Hours	Total Gross Wages
Aging & Disabilities, Dept of	5	0	1	4	0	0	1	11	4,216.25	\$42,007.38
Agriculture, Food & Markets	1	0	0	0	3	5	0	9	2,353.00	\$23,432.99
Attorney General	1	0	1	0	0	0	1	3	463.50	\$5,788.10
Auditor of Accounts	0	0	0	0	0	0	2	2	760.00	\$19,377.20
Banking, Insurance, Securities	4	0	0	0	1	0	1	6	1,255.90	\$13,479.70
Buildings & General Services	42	0	1	4	13	83	2	145	84,914.50	\$708,150.32
Child Support, Office of	2	0	0	0	0	0	0	2	305.50	\$2,937.13
Commerce & Community Devp.	4	0	10	1	66	3	5	89	36,326.50	\$322,599.95
Corrections, Dept of	182	0	3	2	4	2	4	197	109,073.05	\$1,231,878.17
Criminal Justice Training Council	0	0	0	0	0	1	1	2	638.75	\$5,771.84
Defender General	1	0	0	0	0	0	1	2	1,380.50	\$16,072.78
Developmental & Mental Health	2	0	0	0	2	1	1	6	2,653.25	\$37,882.65
Education	2	0	3	2	4	10	2	23	9,902.35	\$121,860.90

Use of Temporary Employees, continued:

	Fill Ins	Bona Fide Emergency	Intermittent	Part Time Ongoing	Seasonal	Sporadic	Other	Total # Temps Used	Total Hours	Total Gross Wages
<b>Employment &amp; Training, Dept of</b>	6	0	1	0	19	3	3	32	10,940.75	\$110,119.75
<b>Environmental Board</b>	1	0	0	0	0	0	0	1	120.00	\$1,135.20
<b>Environmental Conservation</b>	4	0	0	0	35	10	5	54	23,522.60	\$266,666.89
<b>Executive Office</b>	2	0	0	0	0	0	0	2	82.00	\$971.50
<b>Finance &amp; Management, Dept of</b>	2	0	0	0	0	2	1	5	2,058.80	\$18,074.49
<b>Fire Service Training Council</b>	1	0	20	4	0	0	34	59	11,539.30	\$146,587.39
<b>Fish &amp; Wildlife, Dept of</b>	7	0	0	0	72	0	5	84	36,388.20	\$315,297.05
<b>Forests, Parks &amp; Recreation</b>	2	0	0	1	390	8	20	421	147,567.50	\$1,201,606.69
<b>Governor's Commission on Women</b>	0	0	0	0	0	1	0	1	986.50	\$9,319.36
<b>Health, Department of</b>	17	0	6	2	15	2	2	44	11,777.15	\$144,378.27
<b>Human Services, Agency of</b>	5	0	0	2	0	1	1	9	2,289.00	\$25,782.78
<b>Labor &amp; Industry, Dept of</b>	5	0	0	0	5	0	0	10	5,140.00	\$48,631.99
<b>Libraries, Dept of</b>	4	0	0	0	0	0	0	4	1,364.50	\$10,899.29
<b>Liquor Control, Dept of</b>	0	0	0	0	1	0	1	2	1,566.25	\$15,305.00
<b>Lottery Commission</b>	0	0	0	0	0	2	0	2	368.00	\$3,582.88
<b>Military, Dept of</b>	1	0	1	0	2	0	2	6	3,633.25	\$41,658.19
<b>Natural Resources, Agency of</b>	2	0	0	0	0	1	0	3	523.50	\$6,639.41

**Use of Temporary Employees, continued:**

	Fill Ins	Bona Fide Emergency	Intermittent	Part Time Ongoing	Seasonal	Sporadic	Other	Total # Temps Used	Total Hours	Total Gross Wages
<b>PATH Department of</b>	9	0	1	1	2	7	0	20	10,048.35	\$108,529.04
<b>Personnel, Dept of</b>	2	0	0	0	3	1	1	7	2,684.25	\$26,226.76
<b>Public Safety, Dept of</b>	86	0	3	1	32	8	29	159	53,311.30	\$589,841.83
<b>Public Service, Dept. of</b>	0	0	0	1	0	0	0	1	764.00	\$10,490.50
<b>Secretary of State</b>	7	0	0	0	2	2	4	15	4,233.00	\$43,286.28
<b>Social &amp; Rehab Services, Dept</b>	55	0	2	0	0	1	4	62	36,768.25	\$413,838.41
<b>State Hospital</b>	27	0	17	1	0	0	3	48	20,459.70	\$197,863.35
<b>State Treasurer</b>	0	0	0	0	0	1	0	1	633.50	\$6,604.06
<b>Taxes, Dept of</b>	1	0	0	0	115	18	6	140	45,571.95	\$407,773.09
<b>Transportation, Agency of</b>	12	2	9	0	217	12	12	264	105,049.35	\$1,040,312.11
<b>Veterans' Home</b>	6	0	4	0	29	1	2	42	24,974.60	\$204,058.80
<b>Grand Totals</b>	<b>510</b>	<b>2</b>	<b>83</b>	<b>26</b>	<b>1032</b>	<b>186</b>	<b>156</b>	<b>1995</b>	<b>818,608.60</b>	<b>\$7,966,719.47</b>

<b>State Totals</b>	<b>FY 2000</b>	<b>FY 2001</b>
<b>Total Number Temps</b>	<b>2051</b>	<b>1995</b>
<b>Total Hours</b>	<b>839,026</b>	<b>818,609</b>
<b>Total Wages</b>	<b>\$7,860,776</b>	<b>\$7,966,720</b>
<p>FY 2000 data will differ from 2001 report totals. All non-executive branch department data was subtracted for consistent comparison with this FY's data.</p>		

*Although the total number of temporary employees and total hours worked in FY 2001 decreased from the prior fiscal year, the total gross wages rose by 1.35%. This could be accounted for by the general increase in the compensation rates due to the July 2000 Cost of Living Adjustment to the pay scale.*

<b>ABOLISHED POSITIONS - FISCAL YEAR 2001</b>				
<b>Department</b>	<b>Position Number</b>	<b>Number Positions</b>	<b>Job Title</b>	<b>Date Abolished</b>
Agency of Human Services	400048	1	AHS Federal Programs Administrator	4/2/2001
Employment and Training	820229	1	Clerk C	12/27/2001
Employment and Training	828265	1	Administrative Assistant A	12/27/2000
Employment and Training	820061	1	Employment & Training Specialist I	12/27/2000
Employment and Training	820466	1	Employment & Training Specialist I	12/27/2000
Employment and Training	820026	1	Employment & Training Specialist II	12/27/2000
Employment and Training	820046	1	Employment & Training Specialist II	12/27/2000
Employment and Training	820231	1	Employment & Training Specialist II	12/27/2000
Employment and Training	820249	1	Employment & Training Specialist II	12/27/2000
Employment and Training	820267	1	Employment & Training Specialist II	12/27/2000
Employment and Training	820460	1	Employment & Training Specialist II	12/27/2000
Employment and Training	820290	1	Employment & Training Specialist III	12/27/2000
Employment and Training	820394	1	Employment & Training Specialist III	12/27/2000
Employment and Training	820410	1	Employment & Training Specialist III	12/27/2000
Employment and Training	820413	1	Employment & Training Specialist III	12/27/2000
Employment and Training	820428	1	Employment & Training Specialist III	12/27/2000
Employment and Training	820480	1	Employment & Training Specialist III	12/27/2000
Employment and Training	820024	1	E & T Reach Up Case Manager	12/27/2000
Employment and Training	820033	1	E & T Reach Up Case Manager	12/27/2000
Employment and Training	820481	1	E & T Reach Up Case Manager	12/27/2000
Employment and Training	820486	1	E & T Reach Up Case Manager	12/27/2000
Buildings & General Services	061124	1	Buildings Clerk of the Works III	1/8/2001
Buildings & General Services	061143	1	Buildings Clerk of the Works III	1/8/2001
Employment and Training	820293	1	Clerk C	3/12/2001
Employment and Training	820211	1	Clerk C	3/12/2001
Employment and Training	820444	1	Clerk C	3/12/2001
Employment and Training	820286	1	Clerk C	3/12/2001
Employment and Training	820389	1	Apprenticeship Training Specialist	3/12/2001
Employment and Training	820050	1	Employment & Training Specialist III	3/12/2001
Employment and Training	820219	1	Employment & Training Specialist IV	3/12/2001
Employment and Training	820382	1	Employment & Training Specialist IV	3/12/2001
Employment and Training	820007	1	Secretary C	3/12/2001
Employment and Training	820047	1	E & T Finance Administrator	5/23/2001
Agency of Transportation	860040	1	Administrative Assistant B	6/7/2001
Employment and Training	820283	1	Employment & Training Specialist III	4/11/2001
<b>Total Number Positions Abolished</b>		<b>35</b>		
<b>POSITIONS TRANSFERRED BETWEEN DEPARTMENTS/AGENCIES - FY 2001</b>				
<b>Transferring Department</b>	<b>Position Number</b>	<b>Receiving Department</b>	<b>Job Title</b>	<b>Date Transferred</b>
Agency of Transportation	867014	Tourism & Marketing	Director, Air, Rail, and Public Transport	12/19/2000
<b>Total Number Positions Transferred</b>		<b>1</b>		





## POSITION VACANCY INFORMATION BY DEPARTMENT

Vacant Positions - December 2001 Data							
Department	Total			Vacancy	Position Type		
	Positions	Filled	Vacant	Percent	Permanent	Limited	Exempt
Administration	13	12	1	7.69%	6	1	6
Aging & Disabilities	205	195	10	4.88%	170	31	4
Agriculture	88	85	3	3.41%	80	3	5
Attorney General	70	65	5	7.14%	21	7	42
Auditor of Accounts	13	10	3	23.08%	9	0	4
BISHCA	93	90	3	3.23%	76	0	17
Buildings & General Services	443	407	36	8.13%	422	15	6
Child Support Services	125	114	11	8.80%	114	2	9
Clerk of the House	1	1	0	0.00%	0	0	1
Corrections	980	944	36	3.67%	969	3	8
Criminal Justice Training. Council	8	8	0	0.00%	6	1	1
Defender General	63	58	5	7.94%	0	0	63
Development & Comm. Affairs	104	102	2	1.92%	70	15	19
Economic Opportunity	9	9	0	0.00%	7	1	1
Education	194	176	18	9.28%	164	22	8
Employment & Training	348	317	31	8.91%	333	10	5
Environmental Board	34	33	1	2.94%	28	1	5
Environmental Conservation	288	264	24	8.33%	258	24	6
Finance & Management	34	33	1	2.94%	32	0	2
Fish & Wildlife	130	119	11	8.46%	128	0	2
Forests, Parks & Recreation	123	121	2	1.63%	120	1	2
Governor's Office	22	20	2	9.09%	0	0	22
Health	522	487	35	6.70%	386	132	4
Human Rights Commission	5	5	0	0.00%	0	0	5
Human Services	66	59	7	10.61%	54	5	7
Labor & Industry	81	79	2	2.47%	76	0	5
Labor Relations Board	3	2	1	33.33%	0	0	3
Legislative Council	1	1	0	0.00%	0	0	1
Library	38	35	3	7.89%	35	1	2
Lieut. Governor	2	2	0	0.00%	0	0	2
Liquor Control	56	55	1	1.79%	52	2	2
Lottery Commission	20	19	1	5.00%	19	0	1
Mental Health	110	105	5	4.55%	97	7	6
Military	115	105	10	8.70%	97	14	4
Natural Resources	40	38	2	5.00%	31	0	9
PATH	440	414	26	5.91%	418	15	7
Personnel	60	55	5	8.33%	48	6	6
Public Safety	209	192	17	8.13%	188	16	5
Public Safety -- State Police	340	301	39	11.47%	329	11	0
Public Service Board	27	24	3	11.11%	8	0	19
Public Service Department	52	50	2	3.85%	33	5	14
Secretary of Senate	2	2	0	0.00%	0	0	2
Secretary of State	53	48	5	9.43%	43	3	7

**Position Vacancy Information By Department, continued:**

<b>Vacant Positions - December 2001 Data</b>							
	<b>Total</b>			<b>Vacancy</b>	<b>Position Type</b>		
<b>Department</b>	<b>Positions</b>	<b>Filled</b>	<b>Vacant</b>	<b>Percent</b>	<b>Permanent</b>	<b>Limited</b>	<b>Exempt</b>
Social & Rehab Services	402	376	26	6.47%	368	21	13
States Attorneys & Sheriffs	165	156	9	5.45%	0	0	165
Tax	195	187	8	4.10%	179	4	12
Transportation	1296	1213	83	6.40%	1276	3	17
Treasurer's Office	33	30	3	9.09%	27	2	4
VT Fire Services Training Council	8	7	1	12.50%	6	1	1
Vermont State Hospital	155	151	4	2.58%	155	0	0
Vermont Veterans' Home	219	191	28	12.79%	193	22	4
VOSHA Review Board	1	1	0	0.00%	0	0	1
Water Resources Board	4	4	0	0.00%	2	0	2
Gov's Commission on Women	5	3	2	40.00%	3	1	1
<b>Grand Totals</b>	<b>8113</b>	<b>7580</b>	<b>533</b>	<b>6.57%</b>	<b>7136</b>	<b>408</b>	<b>569</b>

**(Differences in Grand Totals from prior data are due to the sharing of positions--two or more employees may be incumbents in a single established position each on a pro-rated basis.)**

## **SECTION V**

### **EXECUTIVE BRANCH USE OF CONTRACTED SERVICES**

- **CONTRACTS INITIATED IN FY 2001**
- **CONTRACTORS ON PAYROLL AS OF JULY 2001**



<b>Executive Branch Personal Services Contracts Created in FY 2001</b>		
<b>Department</b>	<b>Number of Contracts</b>	<b>Total Value - All Contracts</b>
Administration	2	\$207,305.00
Aging & Disabilities	63	\$1,277,981.00
Agriculture	7	\$102,758.02
Agency Of Human Services	25	\$1,063,038.60
Agency Of Natural Resources	12	\$545,312.40
Auditor Of Accounts	5	\$1,298,950.00
Buildings & General Services	48	\$1,258,563.18
BISHCA	18	\$1,871,354.49
Criminal Justice Training Council	5	\$645,000.00
Commerce & Comm. Dev.	37	\$1,987,087.90
Corrections	47	\$17,254,006.50
Environmental Conservation	27	\$510,651.50
Defender General	91	\$2,716,547.00
Education	16	\$222,460.00
Employment And Training	2	\$290,000.00
Enhanced 911 Board	1	\$24,000.00
Finance & Management	6	\$1,088,559.00
Fish & Wildlife	11	\$315,070.00
Forests, Parks, & Recreation	9	\$218,146.00
Fire Services Training Council	1	\$20,000.00
Health	26	\$2,694,324.00
Labor & Industry	2	\$133,735.00
Libraries	1	\$20,400.00
Mental Health	34	\$739,257.00
Military	4	\$328,098.43
Office Of Child Support	2	\$49,479.00
PATH	13	\$5,147,186.20
Personnel	11	\$23,213,600.00
Public Safety	10	\$402,749.50
Public Service Board	2	\$530,000.00
Public Service Department	25	\$1,830,358.00
Social & Rehabilitative Services	26	\$18,766,281.84
State Treasurer	6	\$2,225,000.00
States Attorneys	1	\$31,285.90
Tax	5	\$276,000.00
Transportation	101	\$40,749,801.30
Vermont State Hospital	7	\$163,300.00
Veterans Home	8	\$227,000.00
<b>Grand Totals</b>	<b>719 Contracts</b>	<b>Total : \$130,444,646.76</b>

*\*\*Given the large number of contracts, only summary data is included in this report. Specific contract detail is available upon request.*

<b>Contractors on Payroll as of 07/12/01 Pay Date</b>				
<b>Pos#</b>	<b>Department</b>	<b>Hr. Rate</b>	<b>Title</b>	<b>Job Entry</b>
438068	Aging & Disabilities, Dept of	\$12.00	Vocational Rehabilitation Tutor/Trainer	04-30-01
438191	Aging & Disabilities, Dept of	\$12.00	Vocational Rehabilitation Tutor/Trainer	
438210	Aging & Disabilities, Dept of	\$8.00	Vocational Rehabilitation Tutor/Trainer	03-29-01
438216	Aging & Disabilities, Dept of	\$11.00	Vocational Rehabilitation Tutor/Trainer	07-27-99
438238	Aging & Disabilities, Dept of	\$8.00	Contractual	04-26-00
438241	Aging & Disabilities, Dept of	\$11.00	Vocational Rehabilitation Tutor/Trainer	05-01-00
438244	Aging & Disabilities, Dept of	\$12.00	Vocational Rehabilitation Tutor/Trainer	02-19-98
438355	Aging & Disabilities, Dept of	\$12.00	Vocational Rehabilitation Tutor/Trainer	11-26-97
438357	Aging & Disabilities, Dept of	\$10.00	Vocational Rehabilitation Tutor/Trainer	07-24-00
438393	Aging & Disabilities, Dept of	\$11.50	Contractual	01-05-00
438400	Aging & Disabilities, Dept of	\$8.00	Vocational Rehabilitation Tutor/Trainer	06-25-01
438404	Aging & Disabilities, Dept of	\$12.00	Vocational Rehabilitation Tutor/Trainer	02-12-01
438407	Aging & Disabilities, Dept of	\$8.50	Vocational Rehabilitation Tutor/Trainer	09-20-99
438408	Aging & Disabilities, Dept of	\$10.00	Vocational Rehabilitation Tutor/Trainer	02-23-98
438410	Aging & Disabilities, Dept of	\$9.50	Vocational Rehabilitation Tutor/Trainer	01-03-00
438412	Aging & Disabilities, Dept of	\$11.00	Vocational Rehabilitation Tutor/Trainer	01-19-98
438413	Aging & Disabilities, Dept of	\$12.00	Vocational Rehabilitation Tutor/Trainer	01-03-00
438415	Aging & Disabilities, Dept of	\$8.00	Contractual	07-01-99
438419	Aging & Disabilities, Dept of	\$8.50	Vocational Rehabilitation Tutor/Trainer	05-12-97
438425	Aging & Disabilities, Dept of	\$8.00	Vocational Rehabilitation Tutor/Trainer	08-10-98
438427	Aging & Disabilities, Dept of	\$11.00	Vocational Rehabilitation Tutor/Trainer	01-18-99
	<b>Aging &amp; Disabilities, Dept of</b>			<b>21</b>
198010	Attorney General	\$30.00	Contractual	02-12-01
	<b>Attorney General</b>			<b>1</b>
068001	Buildings & General Services	\$16.83	Contractual	01-17-00
	<b>Buildings &amp; General Services</b>			<b>1</b>
678002	Commerce & Community Development	\$38.00	Contractual	10-27-00
	<b>Commerce &amp; Community Development</b>			<b>1</b>
468003	Corrections, Dept of	\$26.19	Sex Offender Therapist	
468070	Corrections, Dept of	\$30.00	Contractual	01-04-99
468071	Corrections, Dept of	\$26.27	Contractual	09-23-96
468091	Corrections, Dept of	\$23.00	Contractual	04-13-98
468151	Corrections, Dept of	\$24.95	Contractual	06-01-96
	<b>Corrections, Dept of</b>			<b>5</b>
578024	Developmental & Mental Health	\$25.96	Contractual	04-27-98
	<b>Developmental &amp; Mental Health</b>			<b>1</b>
988001	Disabled Veterans	\$1.88	Contractual	
	<b>Disabled Veterans</b>			<b>1</b>
108001	Executive Office	\$51.04	Contractual	
	<b>Executive Office</b>			<b>1</b>
648001	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-97
648002	Fish & Wildlife, Dept of	\$12.06	Deputy Game Warden	01-01-95
648003	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-97

**Contractors on Payroll, continued:**

<b>Contractors on Payroll as of 07/12/01 Pay Date</b>				
<b>Pos#</b>	<b>Department</b>	<b>Hr. Rate</b>	<b>Title</b>	<b>Job Entry</b>
648004	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-97
648011	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-99
648012	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-99
648013	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-00
648014	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-99
648015	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-00
648016	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-97
648017	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-00
648019	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-97
648022	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	11-23-97
648024	Fish & Wildlife, Dept of	\$14.00	Deputy Game Warden	04-01-96
648025	Fish & Wildlife, Dept of	\$10.00	Deputy Game Warden	01-01-00
	<b>Fish &amp; Wildlife, Dept of</b>			<b>15</b>
568048	Health, Department of	\$60.00	Contractual	07-06-95
	<b>Health, Department of Count</b>			<b>1</b>
048001	Personnel, Dept of	\$60.00	Contractual	04-09-01
	<b>Personnel, Dept of Count</b>			<b>1</b>
218002	Secretary of State	\$50.00	Contractual	05-14-96
218007	Secretary of State	\$19.00	Contractual	07-16-00
	<b>Secretary of State</b>			<b>2</b>
608025	Social & Rehab Services, Dept	\$55.00	Disability Determination Medical Conslt	
608027	Social & Rehab Services, Dept	\$45.00	Disability Determination Medical Conslt	10-25-98
608029	Social & Rehab Services, Dept	\$60.00	Disability Determination Medical Conslt	
608031	Social & Rehab Services, Dept	\$50.00	Disability Determination Medical Conslt	
608032	Social & Rehab Services, Dept	\$50.00	Disability Determination Medical Conslt	
608033	Social & Rehab Services, Dept	\$55.00	Disability Determination Medical Conslt	
608034	Social & Rehab Services, Dept	\$60.00	Disability Determination Medical Conslt	
608036	Social & Rehab Services, Dept	\$45.00	Disability Determination Medical Conslt	09-14-97
608037	Social & Rehab Services, Dept	\$45.00	Disability Determination Medical Conslt	09-14-97
608041	Social & Rehab Services, Dept	\$42.60	Contractual	05-01-00
608044	Social & Rehab Services, Dept	\$50.00	Disability Determination Medical Conslt	
608046	Social & Rehab Services, Dept	\$42.60	Contractual	06-05-00
608049	Social & Rehab Services, Dept	\$55.00	Contractual	08-01-00
608050	Social & Rehab Services, Dept	\$50.00	Contractual	11-15-00
608052	Social & Rehab Services, Dept	\$45.00	Contractual	02-12-96
608053	Social & Rehab Services, Dept	\$45.00	Contractual	02-15-96
608057	Social & Rehab Services, Dept	\$45.00	Disability Determination Medical Conslt	02-06-97
	<b>Social &amp; Rehab Services, Dept</b>			<b>17</b>
588001	State Hospital	\$35.00	Psychiatrist	06-15-98
588002	State Hospital	\$35.00	Psychiatrist	
588003	State Hospital	\$35.00	Psychiatrist	06-27-01
588004	State Hospital	\$35.00	Psychiatrist	02-05-00
588005	State Hospital	\$35.00	Psychiatrist	06-01-01
588008	State Hospital	\$35.00	Psychiatrist	
588009	State Hospital	\$35.00	Psychiatrist	05-31-99

**Contractors on Payroll, continued:**

<b>Contractors on Payroll as of 07/12/01 Pay Date</b>				
<b>Pos#</b>	<b>Department</b>	<b>Hr. Rate</b>	<b>Title</b>	<b>Job Entry</b>
588010	State Hospital	\$35.00	Psychiatrist	
588011	State Hospital	\$35.00	Psychiatrist	09-17-99
588013	State Hospital	\$35.00	Psychiatrist	01-28-00
588013	State Hospital	\$35.00	Psychiatrist	
	<b>State Hospital</b>			<b>11</b>
628002	Veteran's Home	\$11.25	Contractual	11-09-97
	<b>Veterans' Home</b>			<b>1</b>
	<b>GRAND TOTAL</b>	<b>\$26.12</b>		<b>80</b>
		<b>Average hourly rate</b>		