

State of Vermont

Annual Workforce Report

Fiscal Year 2003

State of Vermont Annual Workforce Report Fiscal Year 2003

Presented to
Governor James H. Douglas
and
The Vermont General Assembly

Prepared by:

Vermont Department of Personnel

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Department of Personnel

Greetings:

It is with pleasure that I present the State of Vermont Annual Workforce Report for Fiscal Year 2003 to Governor James H. Douglas and the members of the Vermont General Assembly.

Traditionally, many human resource departments measured their accomplishments by how busy they had been; how many people they had recruited or interviewed; how many hours of training they had delivered; or how many grievance procedures they had handled. This responds to the view of human resources as an administrative support function, one necessary to carry out personnel-related activities. This concept must change. Organizations must design human resource practices that allow them to develop the strategic value of all employees. Expanding our role from administrative experts and management consultants to include that of strategic partner and change agent is critical to our long-term effectiveness.

In 2003, the Department of Personnel, despite difficult financial times, made significant progress aligning our organization in support of this transition. We consolidated our resources into four major functional areas:

- ▶ HR Policy and Resource Management
- ▶ HR Compensation and Benefits Management
- ▶ HR Systems and Fiscal/Information Management
- ▶ HR Workforce Planning and Development

With this new structure in place, we have focused our financial, technological, and human resources to leverage our talents as we provide services of the greatest value to our customers both within and outside Vermont State Government.

As strategic partners, we must continue to align human resource policies and practices in support of delivering exceptional services to our citizens. We must identify, for state government, how its current culture, competencies, and structure must change to support its mission. At the same time, we must play a significant role in implementing and managing these changes, assessing potential sources of resistance to change, and collaborating with management and employees alike, to remove these barriers.

As we strive to meet these challenges, we must remember that our activities will speak louder than our words. Treating everyone with respect and integrity will reinforce a culture that provides opportunity for employees to be involved, grow as professionals, and make significant contributions to our communities, as we deliver exceptional services to the citizens of and visitors to the State of Vermont.

I hope this year's State of Vermont Annual Workforce Report will be an effective management tool, as together we strive to meet the challenges of managing in state government. On behalf of my professional colleagues within the Department of Personnel, we look forward to the challenges that lie ahead.

Sincerely,

A handwritten signature in cursive script that reads "Cynthia D. LaWare".

Cynthia D. LaWare
Commissioner

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Department of Personnel Annual Report - 2003

Section One of this report is the Department of Personnel's calendar year 2003 Annual Report.

2003 Key Accomplishments

2004 Key Strategies

Section One

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2003 Key Accomplishments

HR Policy & Resource Management Group

Represents the Commissioner's Office, Labor Relations, Resource Management & Development, Workforce Equity and Diversity, and the department's Legal Group.

Although the HR Policy and Resource Management Group worked on many projects and provided consultation services to numerous state departments, our major areas of focus were in the areas of Labor Relations and Workforce Equity and Diversity.

Labor Relations - The Labor Relations Division negotiates State employee labor contracts with the Vermont State Employees' Association, Inc. (VSEA), monitors and coordinates the implementation of any new provisions, administers the agreements for the State, and is responsible for bargaining and implementing any mid-term revisions to the contracts. The Division also administers the State's Personnel Policies and Procedures. Technical personnel and labor relations advice and support services are provided by the Labor Relations Division's three staff to other Department of Personnel divisions, and all other agency/department human resources staff, managers, supervisors and employees. The Division also offers and conducts supervisory/managerial training on labor relations and personnel issues.

- ▶ **Labor Agreements for FY 04 and FY 05:** The State and VSEA successfully concluded negotiation and implementation of the Non-Management, Supervisory, Corrections, and State Police Bargaining Unit successor collective bargaining agreements, covering the period July 1, 2003 to June 30, 2005. In addition, several mutually advantageous mid-term revisions to existing labor contracts were negotiated with the VSEA during the year.
 - A military pay differential benefit for employee members of National Guard or Reserve units activated for Operation Iraqi Freedom;
 - A physical fitness incentive program for Fish and Wildlife Wardens;
 - A small pay differential for building maintenance staff required to work in inmate living quarters in correctional facilities; and,
 - An Agency of Transportation, Resident Engineer allowance.
- ▶ **Reduction in Force:** In response to a shortage of federal funds, eighteen positions in the Department of Employment and Training were identified for elimination. The Department of Personnel consulted with DET management to ensure a smooth transition and successful reorganization. All affected employees who wished to remain in state government were successfully repositioned.
- ▶ **Complaint and Grievance Activity:** In calendar year 2003, forty grievances were filed with the Department of Personnel at the Step III level of the contractual grievance procedure. Of the forty, thirty-nine step III grievances were decided during the year. Thirty were denials and nine were settled.

Workforce Equity & Diversity - The State of Vermont is committed to providing employees, at all levels, a working environment free of harassment and illegal discrimination while fostering a skilled and diverse workforce. This means more than simply meeting our legal obligation. We believe that a diverse workforce, reflective of all Vermont's citizens, allows agencies and departments to better understand and respond to the needs of their client communities.

Continuing our commitment to Workforce Equity & Diversity, members of our Labor Relations group provide advice and technical assistance to managers and supervisors regarding the Americans with Disabilities Act reasonable accommodation process, the Family and Medical Leave Act, employment issues related to Workers' Compensation, Medical Reduction in Force issues, and unpaid medical leaves of absence. Information and training is available for all these topics. Professionals in this area also guide, direct, assist, and monitor the administration of the State of Vermont's Affirmative Action Program, including ensuring fair and equal treatment of all executive branch employees and working with agencies/departments to ensure that affirmative action and diversity are integral parts of their workforce planning, recruitment, promotion, transfer, and training efforts. During 2003, we focused on developing these efforts in the following areas:

- ▶ **Governor's Workforce Equity and Diversity Council (GWEDC):** The Governor's Workforce Equity and Diversity Council, created by Executive Order # 09-02, acts as consultant and advisor to the Commissioner of Personnel and the Secretary of Administration on matters of affirmative action and workforce diversity. The Commissioner of Personnel has worked closely with the Council throughout 2003 on many important initiatives.
- ▶ **Community Partnerships:** We continued to partner with leading organizations in the Vermont community to further our commitment to workforce equity and diversity issues throughout the state and to position the state as a leader in this area.
- ▶ **Governor's Summit on Employment of People with Disabilities:** The Department of Personnel was one of the key stakeholders for the third annual Governor's Summit on Employment of People with Disabilities.
- ▶ **Diversity/Disability Survey:** The Department of Personnel partnered with the Division of Vocational Rehabilitation to conduct an employee survey to better understand diversity and disability needs throughout state government and provide focus to our statewide training efforts.
- ▶ **Website:** The Department of Personnel's website includes a prominent section for Workforce Equity and Diversity issues.
- ▶ **Placement of Medically Disabled State Employees:** Through a strong partnership between the Department of Personnel's Workforce Planning & Development Group; the Workforce Equity & Diversity Group; and, the Department of Employment & Training WEEV (Work Experience, Education and Employment for Vermonters) Program, we continue to assist and maximize placement options for disabled state employees who can no longer perform the duties of their positions.

HR Compensation & Benefits Group

Represents Classification & Compensation Administration and our Employee Benefits & Wellness Group, which combine to provide comprehensive insight into how the State of Vermont rewards employee contribution.

Classification/Compensation - The Classification and Compensation group is responsible for job analysis and classification; position management; and compensation administration which includes exempt salary oversight, hire-into-range review, and merit program oversight and assistance.

- ▶ **Education:** In 2003 a major focus for the year was to educate the new Administration and members of the General Assembly regarding Classification issues in general, to explore ways to control the fiscal impact of Classification decisions, and the need to develop a systematic review cycle.
- ▶ **Classification Committees:** The Department of Personnel believes that individual departments and agencies are best equipped to understand, anticipate, and determine the relative value of job functions within their organizations. For this reason, we have made it a priority to implement, where appropriate, Classification Committees within individual departments and agencies.
- ▶ **Job Series/Career Ladders:** We continue to identify and develop job series/career ladders throughout state government to encourage career development and the retention, and promotion of employees within those classes.
- ▶ **Process Review:** Through streamlining our procedures, we have realized many efficiencies in the Classification review process.

Employee Benefits and Wellness - The Employee Benefits and Wellness group manages benefit plans for all state employees and retirees. This includes four medical plans, dental, disability, employee assistance, life insurance, and the Flexible Spending account program. Wellness services, including health assessment and education, are also provided through this division of the department.

Calendar year 2003 saw positive health-related and financial outcomes as a result of converting to CIGNA Healthcare, effective January 2002. In addition to administrative savings gained by self-funding all health plans, the new plans were designed to help control the escalating cost of health care. Our approach included plan redesign, significantly enhanced disease management and wellness efforts, and aggressive pursuit of purchasing options to maximize prescription drug plan savings.

- ▶ **Health Care Plan Performance:** In 2003 the positive results of the health plan redesigns became apparent.
 - The three-year savings over the cost of the prior health plans was estimated at \$31M for the period 2002 – 2004. For calendar years 2002 and 2003, these savings are estimated to be \$20.7M.
 - For the first time in many years, our 2004 premium increases are in the single digits, at 3.3% and 8.8% while other local health plans are seeing greater than 20% increases.
 - In 2003, participation in the managed care plan increased to over 79% of all plan participants.

- ▶ **Expansion of Disease Management and Wellness Programs:** Aggressive prevention and disease management programs are integral to reducing health care costs. In 2003 we continued the expansion of disease management and wellness programming.
 - To enhance prevention efforts, we launched a high risk follow-up program in the Agency of Transportation, targeting those employees who have been identified as high risk for major cardiovascular problems. On a voluntary basis, these individuals are being assessed every six months, by a registered nurse, to monitor their progress toward predetermined health improvement goals. Initial reports of decreased weight and lowered blood pressure and cholesterol readings attest to the value of this effort.
 - Since our wellness program has been extended to retirees, thirty five previously undetected diabetic conditions were identified. Twenty five of these cases were identified in one screening clinic alone. Efforts are underway to maximize the number of retirees attending wellness screening clinics through enhanced outreach.
 - During 2003, one in four state employees was screened in a wellness program clinic. The program sponsored 378 screening days and screened approximately 2,430 employees.
 - In 2003, the health appraisal system was enhanced to include assessment of cancer risks.
 - The wellness program has partnered with our medical plans' disease management programs, to identify potential opportunities for enhanced cost savings.

- ▶ **Maximizing Prescription Drug Plan Savings:** Throughout 2003, the department aggressively investigated opportunities to leverage better pricing for prescription drugs offered through the state employees' health plan.
 - Through renegotiation of our pharmacy benefits contract with Express Scripts, we expect to save a minimum of \$1.5M in drug costs over the next three years. As part of the re-pricing, Express Scripts Inc. (ESI) is providing four additional clinical programs for plan members at no cost to the state.

The prescription drug purchasing environment is extremely volatile. We are closely following changes to identify opportunities for savings and have, throughout 2003, aggressively explored the following options:

- Increased transparency of ESI's pass-through pricing strategies.
- Drug purchasing coalitions, such as RXIS.
- Canadian Drug Re-importation. It is our understanding that to facilitate the importation of prescription drugs from Canada is illegal. We have, however, positioned the state to take advantage of this option should a change in federal legislation occur.
- The advantages and disadvantages of taking our current prescription drug plan to bid.
- We are very aware that significant savings have been realized with the introduction of formulary plan design and properly designed preferred drug lists. The state is, however, contractually bound to negotiate any plan design changes with our state employee's union.

In summary, while we have made good progress we continue to explore the more difficult issues to ensure that our plan remains market competitive.

- ▶ **HIPAA Compliance:** During 2003, the division implemented new federal privacy laws for all state employee health plans and the state employees wellness program including:
 - Reviewing all current privacy practices as well as developing and implementing new policies to safeguard the confidentiality of plan members' medical information.
 - Extensive training for all department personnel responsible for handling confidential health-related information.
 - Establishing safeguards to protect paper/electronic information and the confidentiality of member conversations.
- ▶ **Plan Document and Summary Plan Descriptions:** The Department of Personnel produced a Plan Document and Employee Benefit Summary Plan Descriptions for the four state employee medical plans. This accomplishment marked the first time in over ten years that Summary Plan Descriptions have been available to State employees.
- ▶ **Health Plan Audits:** Vendor and carrier audits for years 1999–2002 were performed for all employee health plans, including; the medical plans, the prescription drug program, and the managed mental health care plan. These audits ensure the state achieved negotiated discounts and vendors met performance guarantees. Plan audits are now current and up-to-date.

HR Systems & Fiscal/Information Management Group

*Represents Payroll Administration,
Fiscal/Information Management, and Information Systems.*

Payroll - V.S.A. Title 32 Section 2283 (b) states: "The department of personnel shall maintain a central payroll office which shall be the successor to and continuation of the payroll division of the Department of Finance and Management." The law requires that the department be responsible for fulfilling the payroll functions and for the centralized human resources management services for state government. We have secured the payroll function and maximized efficiencies through the following strategies:

- ▶ **Payroll Process Documentation and Backup:** We completed the vital task of documenting all payroll functions and fully training the Assistant Payroll Director in all aspects of Payroll processing. For the first time, a total back up now exists for the processing of payroll.
- ▶ **Creation of Efficiencies:**
 - All accounting functions relative to payroll deductions were transferred to the department's central accounting office. Record-keeping functions were consolidated to eliminate duplication of records and data entry.
 - An electronic form for reporting time and expenses for the General Assembly was created, allowing members of legislature to communicate their changes to the Legislative Council by phone, by email or in person. The council then communicates this information to payroll electronically for data entry.

- An electronic form was created which eliminates the need to supply 9,000 state employees with pads of pre-printed time reports each year. Each department has the flexibility to use the form electronically or print copies at their location for manual preparation.
 - The payroll production system was enhanced with a number of new reporting tools, allowing the system to communicate with insurance carriers, banking institutions and investment managers on the internet.
- **New Responsibilities:** Payroll staff assumed responsibility for managing the employee sick leave bank, applications from employees for prior service credit, and monitoring the activity of unemployment forms electronically between state agencies and DET.

Fiscal/Information Management - As part of the Department reorganization, a Fiscal/Information Management Group was created in mid 2003 to focus on fiscal issues, information management and data analysis. This new organization will provide career opportunity for those interested and demonstrating talent in financial & data analysis and accounting.

Information Systems - The main achievements of the Informational Systems Group were to upgrade the infrastructure and to expand the capabilities of the integrated Human Resource Management System (HRMS) in support of all HR activities throughout the State. This work is part of the larger HRMS upgrade project that began in early 2003 and is scheduled for completion in 2004.

- **Expansion of HRMS capabilities:** Greater access to HRMS information and reports was provided this summer to HR Partners throughout all of State government. Small group and one-on-one training was conducted with key human resource staff as part of this expansion. The Training and Labor Relations components of HRMS were implemented. The training component will facilitate the scheduling of courses and comprehensive tracking of employee education. As data is collected we will begin to create a skills inventory for all State employees that can be used to identify employees with particular skills, education and training for career planning and/or emergency management needs. Data in the labor relations component will provide a more comprehensive tool to manage the grievance process.
- **Business Process and Application Changes to improve efficiency:** Throughout the year the ISD worked to enhance the HRMS application through database and application modifications. The goal was to eliminate small home-grown, stand-alone systems and manual processes thereby incorporating these tasks within the state supported, enterprise-wide HRMS. In 2003, the classification system was incorporated into HRMS and a clinical package for wellness nurses was fully implemented. System functionality was reviewed in many areas and opportunities were identified and incorporated into the upgrade plan. These include changing the process for retroactive pay increase calculations and worker compensation premium calculations. Infrastructure changes required by HIPAA (Health Insurance Portability and Accountability Act of 1996) privacy policy were implemented; the security provisions will be completed in 2004.
- **Upgrade Infrastructure to Meet Multiple Needs:** An infrastructure team composed of employees from the Department of Personnel and the Department of Finance and Management has worked to prepare joint proposals to meet computing needs in the most efficient and effective manner possible. This team has had great success. Networking plans were created that are consistent across both

organizations. Networking and computing equipment was upgraded to keep pace with processing needs and speeds as well as the HIPAA privacy and security requirements. The HRMS upgrade plans were written to include the needs of both organizations. The proposal that was accepted included one storage device, shared by departments, significantly reducing current maintenance and operating costs.

HR Workforce Planning and Development Group

*Represents the Cyprian Learning Center,
the Workforce Planning Group, and the Employment Services Group*

The HR Workforce Planning and Development Group supports organizational effectiveness through attracting, developing, and retaining high performing staff. Our core customer groups include state managers, human resources staff, and applicants for positions with the State of Vermont. We also serve the general state employee population as we offer training programs, career advising services, and RIF management and placement services.

- ▶ **Online Application:** Allowing applicants real time and easy access to the state application process. With our online system applicants complete an application once, save it online, and can retrieve it any time in the future if they wish to apply for a new position. This new system was launched February 14, 2003 and in a little over 10 months the state has received over 27,400 applications, a projected 76% increase in applications to the state this fiscal year.
- ▶ **Coordinated Job Advertising Program:** Designed to present an attractive, positive image of the state as an employer of choice and to realize the cost-benefits of collective advertising. Launched in March 2003, the coordinated advertising program has run 39 advertisements as compared to what would have been 209 individual ads. The estimated cost savings to the state is \$105,000.
- ▶ **Strategic Outreach:** Efforts focused our limited resources on how to best attract candidates to hard to fill nursing positions and ensure our system is understood and accessible to a diverse community.
 - Our Diversity Outreach initiative has enabled us to interact with our community in ways we have not interacted in the past. We held meetings throughout state government with Human Resources staff and members of under-represented groups to understand current barriers that may exist and to identify the most effective strategies to attract diverse candidates to state positions.
 - Our Nursing Outreach initiative has been a collaborative effort among several departments to establish targeted outreach and marketing strategies for 2004.

Together these efforts have combined in a Strategic Outreach Plan for 2004 that will guide our efforts in these areas for the upcoming year.

- ▶ **Customer Service Skills Training Program:** Providing outstanding customer service to the citizens of Vermont is a priority. To support these efforts, the Department of Personnel developed a Customer Service Skills Training Program. With the design of a consistent curriculum and the pre-qualification of trainers, we

offered three program options: Managing for Improved Customer Service, Providing Excellent Customer Service, and Delivering Excellent Customer Service Over the Telephone. All centralized training programs have run at full capacity and five departments have brought this excellent curriculum in-house.

- ▶ **Workforce Development Programs:** Our department has a strong series of workforce development programs with particular emphasis on developing our leaders and our human resource staff. This year, in addition to our core programs, the Supervisory Development Program and the Vermont Certified Public Manager (VPM) program, we have added:
 - An Orientation to Supervising in Vermont State Government class. The supervisor's orientation program is a two day program offered quarterly and designed to get to new supervisors shortly after they begin their new role.
 - An advanced seminar for VPM Alumni.
 - An HR Partners' Forum for the State's human resources staff that includes quarterly meetings, combining collaborative problem solving with ongoing professional development. In addition, a taskforce of human resource staff are close to completing an HR Competency Model which will be the basis for the HR training programs offered in 2004.
- ▶ **RIF Rapid Response:** Assisting state employees' who have been laid off has always been a priority for this department. This year was particularly challenging as the number of medical RIFs has been on the rise and the Department of Employment and Training had a reduction in force. The Department of Personnel partnered with DET's top management to assist them as they worked through their reorganization and developed a communication and change management plan. In addition to management consultation and facilitation services, DOP also coordinated a RIF Rapid Response team consisting of representatives from Employment Services, Human Resource Development, Benefits, Employee Assistance, and Retirement. This group traveled to various locations around the state to bring quick and easy access to important information and services to RIFed employees.
- ▶ **New Hire Survey and an Exit Survey:** As part of our Workforce Planning program we are gathering data to assist us in developing meaningful action plans in our efforts to attract, develop, and retain high performing employees. This year we developed New Hire and Exit Surveys to help us understand what attracts employees to the state and why they leave. Based on this data, we can be more strategic in our outreach and retention approaches and identify hot zones which may need immediate attention.
- ▶ **Web Site:** As part of a larger initiative to better represent the State of Vermont as an employer of choice, we redesigned our web site to be more attractive to our customers. Our site averages 60,000 visitors a month; hosts the online application, essential publications and forms for state employees; and provides information on the department's services. The new web site can be accessed through two URLs www.vermontpersonnel.org and to link directly with employment opportunities www.vtstatejobs.info. This site is considered a model for other state departments who are now working on redesign. At the end of 2003, we are beginning work on an Intranet site focused on serving our HR Partners.

2004 Key Strategies

HR Policy & Resource Management Group

Labor Relations

- ▶ **Labor Negotiations for FY 2006 – FY 2007 Contracts:** In the Fall of 2004, the State and the VSEA will commence negotiations for successor collective bargaining agreements for all four classified, Executive Branch, bargaining units. During FY 2004, we will begin to recruit for and select an outside Chief Negotiator; develop our management bargaining proposals and positions on a variety of employee relations issues; collect necessary costing and survey information; and develop a strategy for involving management stakeholders in the negotiations and the bargaining decision-making process.
- ▶ **Personnel Policies and Procedures Manual:** During the coming year, we will begin the process of reviewing all Personnel Policies and Procedures to ensure they are in technical compliance with existing business practices and current labor contract provisions.
- ▶ **Human Resource Management:** We will continue to develop a more formal working relationship between the Department of Personnel and the human resource staff in other agencies and departments.

Workforce Equity and Diversity - In partnership with the Governor's Workforce Equity and Diversity Council, we will promote equity and diversity within the state workforce through the following initiatives:

- **New Freedom Initiative:** The State of Vermont is partnering with the EEOC as part of President Bush's New Freedom Initiative, a comprehensive plan for the full integration of persons with disabilities into all aspects of American life with an emphasis on the hiring of people with disabilities in state government jobs.
- **Training:** We are working to design a core training program that includes promoting a working environment within State Government free of harassment and illegal discrimination and embracing the value of diversity.
- **Affirmative Action Planning/Diversity Guide:** To assist Human Resource staff in the area of EEO/AAP development, we will finalize our Affirmative Action Planning/Diversity Guide and distribute it to departments/agencies during the coming year. Providing training to Personnel Officers in the area of EEO/AAP development is a priority.
- **Outreach Initiative:** We will finalize and implement the State's Diversity Outreach Action Plan. This plan will guide the State as we continue to recruit individuals from underrepresented group, enabling them to compete for meaningful employment opportunities; seek to retain these individuals once they enter the state workforce; and encourage them to take advantage of advancement opportunities as they arise during the course of their employment with the State of Vermont.

HR Compensation & Benefits Group

Classification and Compensation

- ▶ Design and implement an ongoing Classification review process which ensures that positions within state government are reviewed on a regular basis and that the financial impact of such regular reviews is anticipated and budgeted.
- ▶ Review all existing job specifications, abolishing unused titles, updating as appropriate, and designing an effective review procedure for all new or revised job specifications.
- ▶ Update all processes and procedures in Classification. Focus on process improvement and documentation of process and procedure in Compensation Administration of Exempt Salary, COLA implementation, and Merit programs.
- ▶ Update the Classification and Compensation Web page. Improve the information and tools available on the Web as well as exploring other opportunities for outreach and education.

Employee Benefits and Wellness

- ▶ Aggressively manage health care cost reduction opportunities in the state employee benefit programs, while maintaining a competitive benefits package enabling the State of Vermont to attract and retain quality employees.
- ▶ Aggressively pursue all viable options to lower the cost of purchasing prescription drugs for the state employees' health plans, and seek to implement any such options in 2004.
- ▶ Expand prevention and disease management programs which are key to reducing current and future health care costs. In conjunction with the Department of Health, we will support the Governor's Fit and Healthy Kids initiative by integrating important educational information into the wellness programs provided to state employees.

HR Systems & Fiscal/Information Management Group

Payroll

- ▶ The Payroll Division is actively involved in the planning stages of overhauling and upgrading the HRMS PeopleSoft system in 2004. This will have a significant impact on the capabilities and efficiency of Payroll production.
- ▶ The plan also includes a subsequent upgrade to the front end of payroll system to electronically collect Time and Expense information from the agencies and eliminate the enormous data entry and paper flow that currently exists. This process will have a major impact on every state agency and will require Payroll personnel to play a major role in the implementation process and in the training of agency HR staff.

Fiscal/Information Management

- ▶ **Improve Accessibility, Consistency and Quality of Human Resource Data:** The HRMS upgrade will provide a crucial opportunity to implement this strategy. Data, reports, and analyses provided to a variety of internal and external customers on a regular and ad hoc basis, including Benefits, Compensation, and Labor Relations as well as other divisions of the DOP, other departments of state government and the legislature, and customers external to state government, will be enhanced.
- ▶ **Data Analysis:** Compensation analysis in support of labor negotiations will be particularly important.
- ▶ **Fiscal Analysis:** Improved/timely tracking of budget vs. expenses will maximize the Department of Personnel's ability to efficiently manage its limited resources.

Information Systems

- ▶ Complete the HRMS upgrade.
- ▶ Install a platform to support self-service applications for State Employees through the completion of the upgrade of the HRMS application to a new web-based environment.
- ▶ Implement the e-recruit application that is seamlessly integrated with the HRMS to improve efficiency and eliminate manual and redundant tasks.
- ▶ Meet HIPAA security provisions.
- ▶ Continue to build on the successes realized from the Memorandum of Understanding between the Department of Personnel and the Department of Finance and Management.
- ▶ Use Intranet capabilities to enhance communication between Department employees and HR Partners.

Workforce Planning and Development Group

- ▶ Continue to improve the efficiency and the quality of the hiring process from both the applicant's and hiring manager's perspective through our HRMS upgrade, improvement to the application process, and systematic review of job class minimum qualifications.
- ▶ Advance the state's workforce planning efforts by using data collected through the new hire and exit surveys and the Department of Personnel's Outreach Initiative to develop strategies to better attract, promote, and retain high performing employees.
- ▶ Implement our strategic outreach plan.
- ▶ Increase the consistency and ensure the quality of training programs with statewide implications, through the development of core curriculum, consultant referrals.

- ▶ Continue our collaboration with the HR Partners to build a meaningful professional development program and mutually supportive working relationship.
- ▶ Identify high priority retention issues and develop initial strategies to address these issues.
- ▶ Integrate diversity concepts into all Learning Center curricula by reviewing core curriculum (management and supervisory training) to ensure inclusion of diversity concepts and working with instructors in all open enrollment programs to ensure integration of diversity concepts.

Workforce Characteristics – Fiscal Year 2003

Section Two of this report provides general descriptive statistics for the Executive branch workforce for fiscal year 2003. The data presented include all Executive branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial branch employees.

Highlights:

- At the end of fiscal year 2003 there were 7,705 Executive branch employees or 7,572.7 Full-Time Equivalents (FTEs). In addition, there were 554 vacancies. Therefore, the total number of positions was 8,259 or 8,126.7 FTEs.
- The average Executive branch employee works in a professional job category, is 45.6 years old and has 12.4 years of service.
- At the end of fiscal year 2003 the average base salary paid for Executive branch employees (classified and exempt) was \$41,010.
- Nearly 50% of Executive branch employees work in Washington County.
- The Executive branch workforce is composed of 52% males and 48% females. Minorities make up 1.8% of the employee population, a percentage that closely mirrors Vermont's civilian labor force.
- 87% of Executive branch employees are represented by a bargaining unit.
- There was a 1 to 5.4 ratio of supervisors and managers to non-supervisory employees.
- The single most populous job title was Correctional Officer I.

Section Two

Table 1 Number of Executive Branch Employees and FTEs by Department

Department	Number of Employees	FTEs	Department	Number of Employees	FTEs
Administration	11	11.0	Libraries	35	34.0
Aging & Disabilities	209	200.5	Lieutenant Governor	2	2.0
Agriculture	82	80.9	Liquor Control	54	54.0
Attorney General	65	62.0	Military	105	104.3
Auditor of Accounts	12	12.0	Natural Resources	48	47.5
BISHCA	90	88.9	PATH	410	406.3
Buildings & General Services	420	418.9	Personnel	55	53.9
Child Support Services	119	118.8	Public Safety	482	479.6
Commerce & Community Dev.	94	92.2	Public Service	51	51.0
Corrections	952	946.6	Public Service Board	24	23.5
Criminal Justice Training Council	6	6.0	Secretary of State	46	46.0
Defender General	61	54.5	Social & Rehabilitation Services	385	376.5
Developmental & MH Services	104	102.0	State Treasurer	29	29.0
Economic Opportunity	8	8.0	State's Attorneys & Sheriffs	151	145.0
Education	177	174.1	Taxes	182	179.1
Employment & Training	317	315.0	Transportation	1,266	1,261.0
Environmental Board	30	29.6	Vermont Human Rights Commission	5	4.8
Environmental Conservation	261	256.3	Vermont Labor Relations Board	2	1.6
Finance & Management	32	32.0	Vermont Lottery Commission	19	19.0
Fish & Wildlife	117	117.0	Vermont State Hospital	176	172.7
Forest, Parks & Recreation	116	115.0	Vermont Veterans' Home	198	192.1
Governor's Office	16	15.7	VOSHA Review Board	1	0.5
Health	529	483.1	VT Fire Service Training Council	8	8.0
Human Services	53	52.3	Water Resources Board	4	4.0
Labor & Industry	83	82.0	Vermont Commission on Women	3	3.0
			Grand Total	7,705	7,572.7

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003. This table represents filled positions only. FTEs are "Full-Time Equivalents".

Comments: At the end of fiscal year 2003 there were 7,705 Executive branch employees. A more accurate picture of staffing level is provided by the 7,572.7 FTE figure. FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's work year of 2,080 hours. To calculate FTEs for a part-time employee, total authorized hours are divided by 2,080. Thus, a part-time employee (20 hours per week/1040 hours per year) would equal .5 FTEs. (In this case, the prorate factor is equal to .5). FTEs shown in this table, and throughout this report, are based on a pro-rate factor calculated to the nearest tenth.

Including 554 vacancies, the total number of positions at the end of fiscal year 2003 was 8,259 or 8,126.7 FTEs (vacant positions are given an FTE of 1.0).

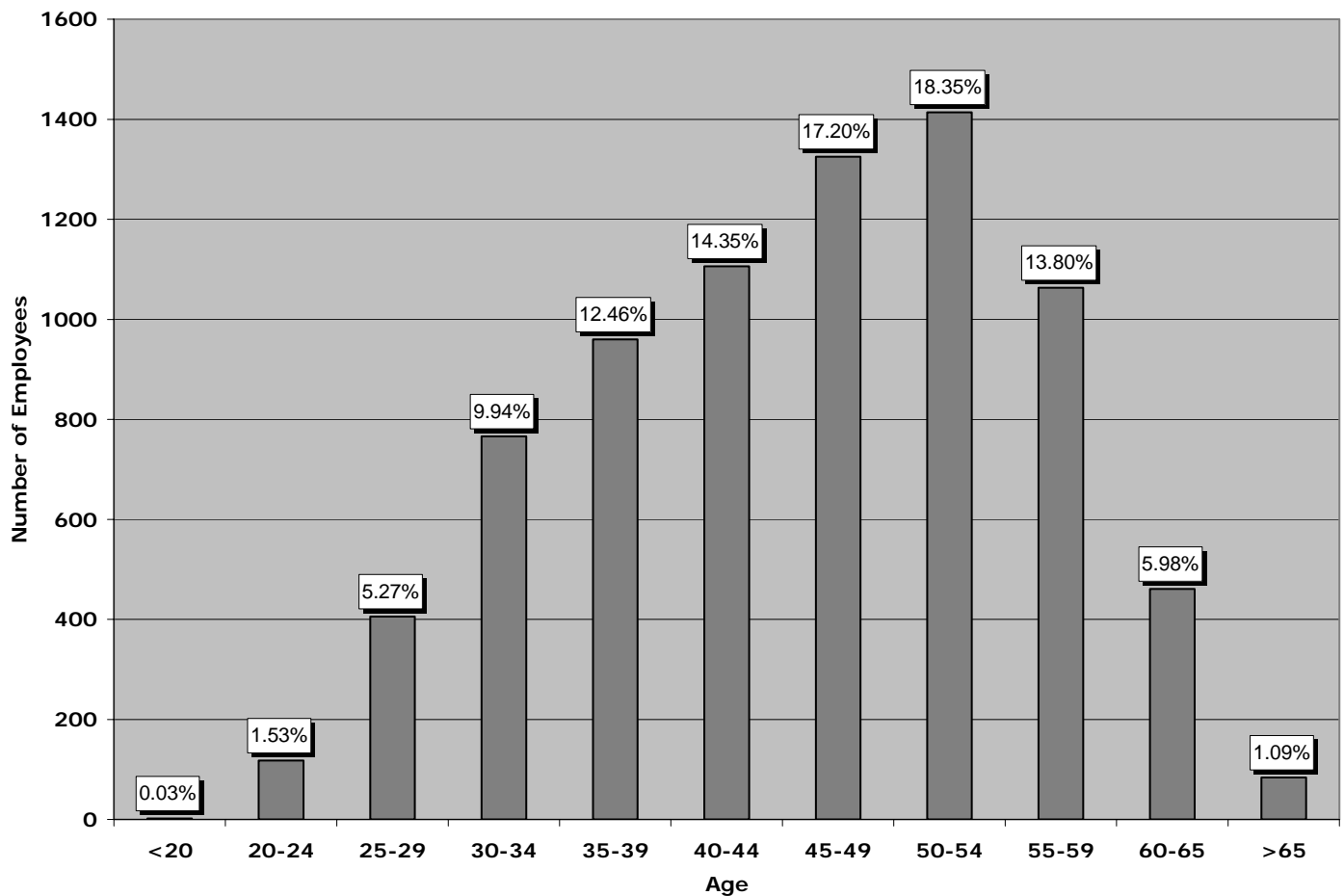
Table 2 Executive Branch Employees by County of Work

County	Number of Employees	Percent
Addison	132	1.7%
Bennington	386	5.0%
Caledonia	314	4.1%
Chittenden	1,094	14.2%
Essex	17	0.2%
Franklin	330	4.3%
Grand Isle	23	0.3%
Lamoille	104	1.3%
Orange	81	1.1%
Orleans	314	4.1%
Rutland	496	6.4%
Washington	3,794	49.2%
Windham	223	2.9%
Windsor	397	5.2%
Grand Total	7,705	100.0%

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003. A small percentage of employees are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties.

Comments: Executive branch employees work in every county in the state. Nearly 50% (3,794) work in Washington County (Montpelier and Waterbury complex).

Table 3 Executive Branch Employees by Age Group

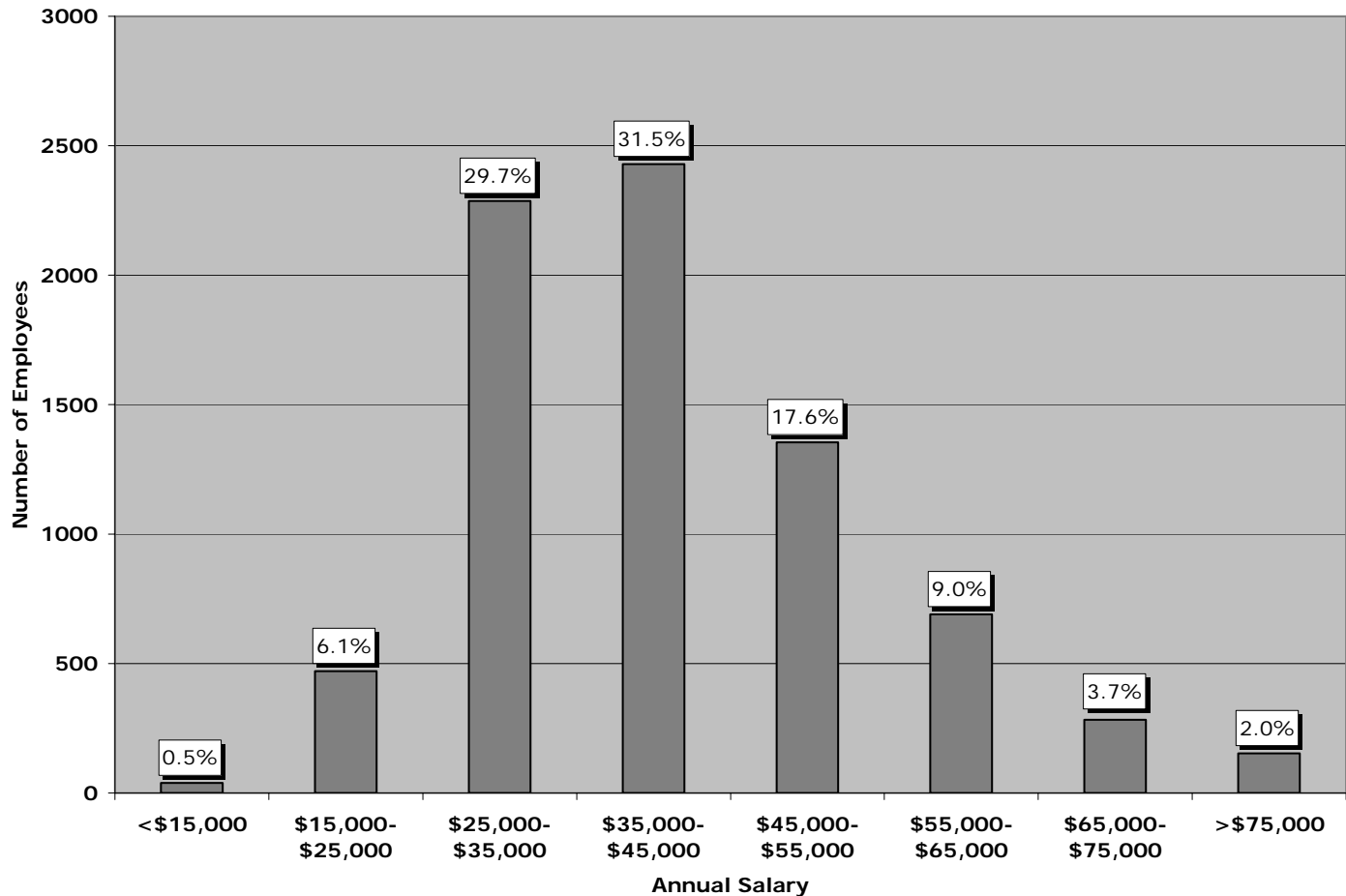


Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003.

Comments: The largest group of Executive branch employees (18.35%) was age 50-54, closely followed by the 45-49 age group (17.20%). The average employee age at the end of fiscal year 2003 was 45.6 years.

Benchmarking New England State Governments – Average Age	
Connecticut	44.7
Massachusetts	45.2
Maine	45.0
New Hampshire	44.0
Vermont	45.6
Source: Connecticut Department of Administrative Services (FY '03); Commonwealth of Massachusetts, Human Resources Division (FY '03); New Hampshire, Division of Personnel 2002 Annual Report (FY '02); Maine, Bureau of Human Resources (FY '03).	

Table 4 Executive Branch Employees by Annual Salary

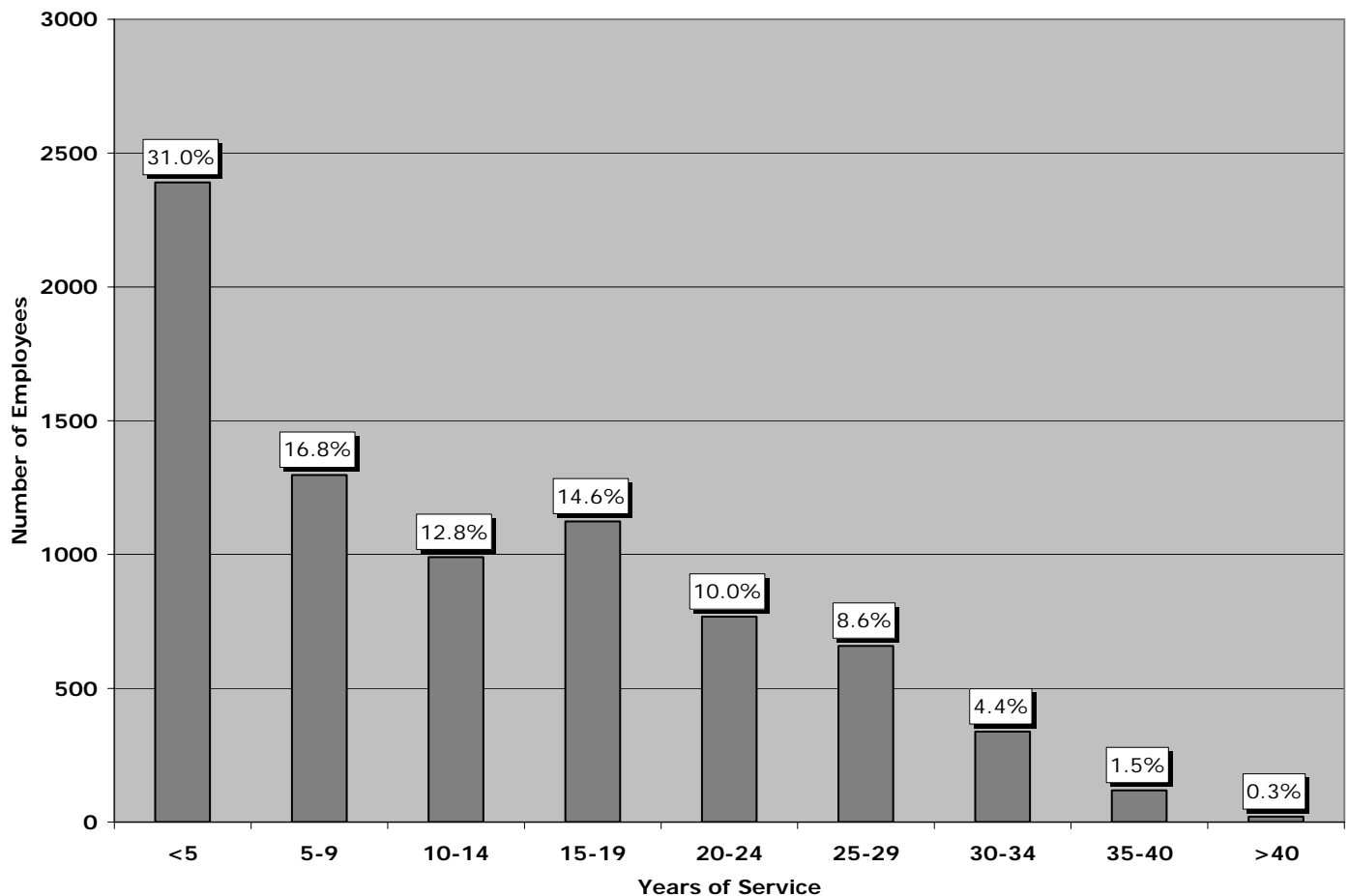


Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003. Annual salary is base rate actually paid and does not include benefits or any overtime.

Comments: The largest percentage of Executive branch employees (31.5%) earned between \$35,000 and \$45,000 in annual salary.

The average salary for all Executive branch employees (classified and exempt) was \$41,010. When considering only classified employees, the average salary was \$40,144 (See Table 27).

Table 5 Executive Branch Employees by Years of Service

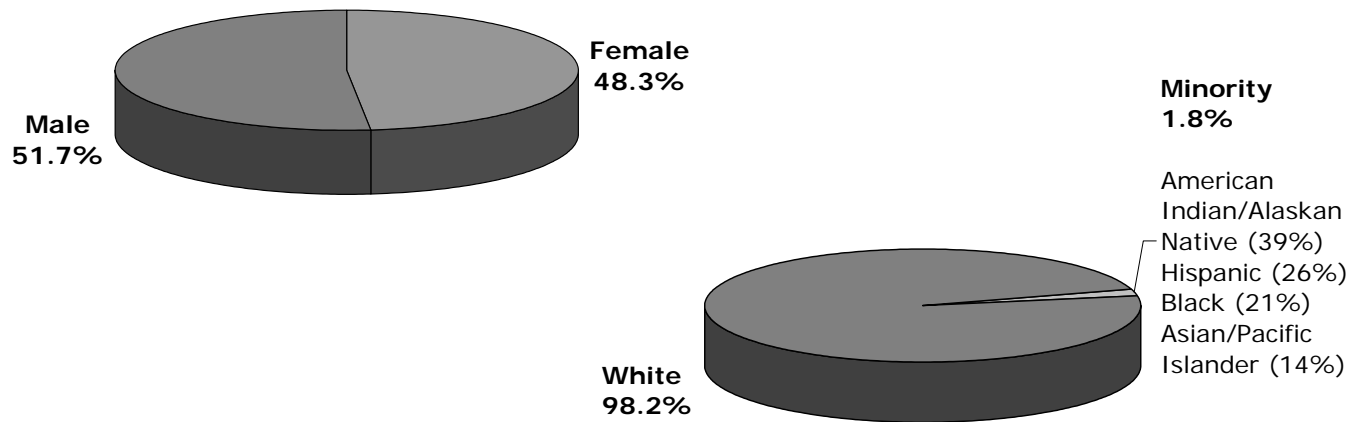


Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003.

Comments: While the average length of service of Executive branch employees was 12.4 years, the largest percentage (31.0%) had less than five year's service.

Benchmarking New England State Governments – Average Years of Service	
Connecticut	Not Available
Massachusetts	13.9
Maine	14.0
New Hampshire	9.3
Vermont	12.4
Source: Connecticut Department of Administrative Services (FY '03); Commonwealth of Massachusetts, Human Resources Division (FY '03); New Hampshire, Division of Personnel 2002 Annual Report (FY '02); Maine, Bureau of Human Resources (FY '03).	

Table 6 Executive Branch Employees by Ethnic and Gender Representation



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003.

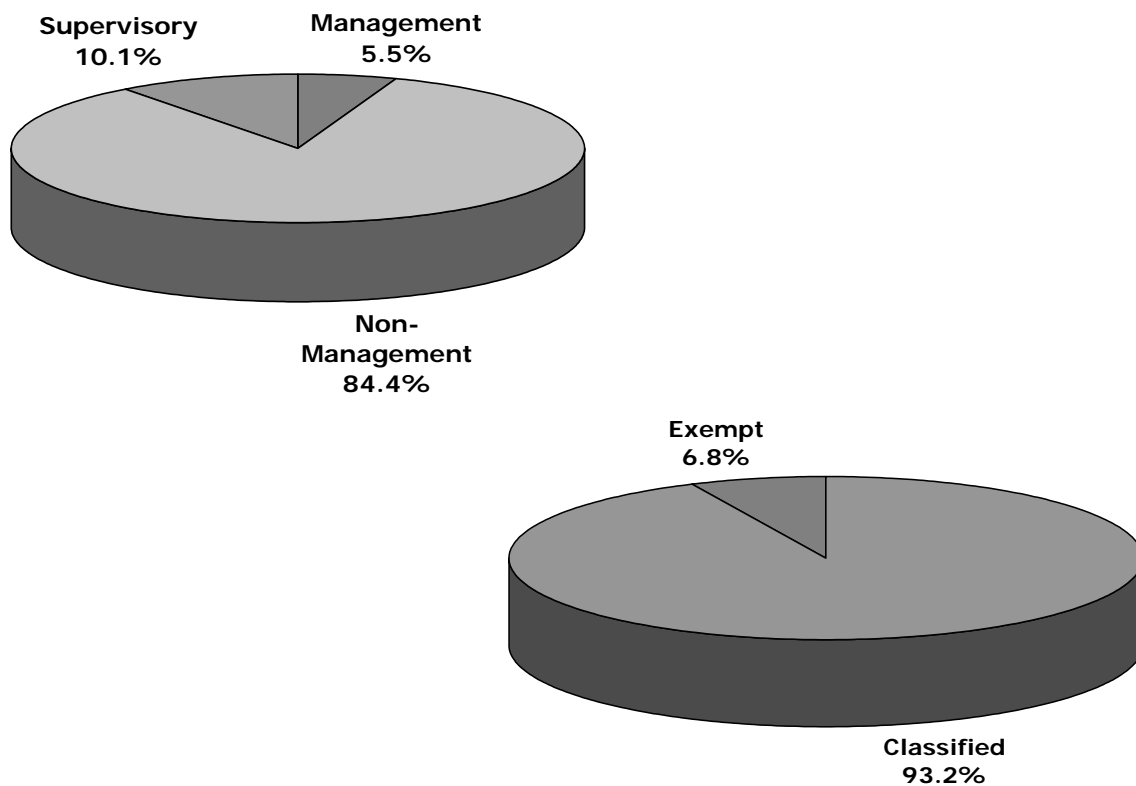
Comments: Of the population of Executive branch employees, 3,980 or 52% were male and 3,725 or 48% were female. Minority employees made up 1.8% of the workforce, a percentage that closely matches Vermont's civilian labor force (See Table 31).

Of the State of Vermont's 140 minority employees, 39% identified themselves as American Indian/Alaskan Native, 26% Hispanic, 21% Black, and 14% Asian/Pacific Islander.

Benchmarking New England State Governments – Gender and Ethnic Representation		
	% Male/% Female	% Minority
Connecticut	51.5%/48.5%	24.8%
Massachusetts	48.2%/51.8%	20.6%
Maine	49.7%/50.3%	2.0%
New Hampshire	49.7%/50.2%	2.9%
Vermont	51.7%/48.3%	1.8 %

Source: Connecticut Department of Administrative Services (FY '03); Commonwealth of Massachusetts, Human Resources Division (FY '03); New Hampshire, Division of Personnel 2002 Annual Report (FY '02); Maine, Bureau of Human Resources (FY '03).

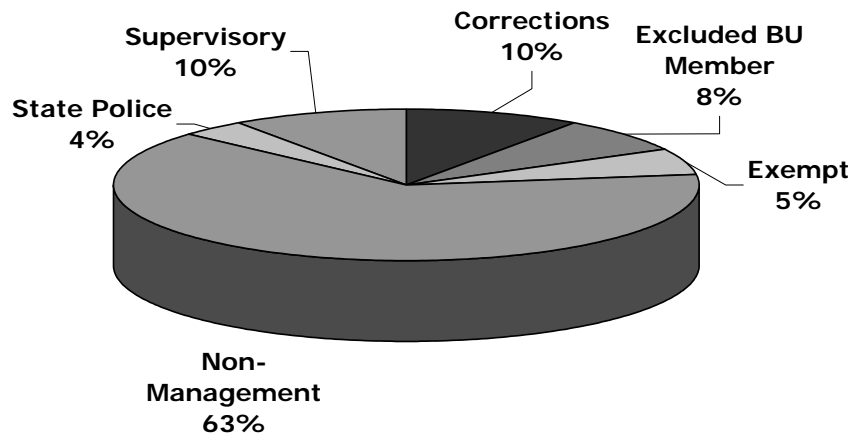
Table 7 Executive Branch Employees by Management Level and Job Type



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003.

Comments: Nearly sixteen percent (1,202) of Executive branch employees have a supervisory or management designation. This amounts to approximately a 1 to 5.4 ratio of supervisors and managers to non-supervisory employees. Exempt employees made up approximately 7% (526) of the workforce.

Table 8 Executive Branch Employees by Bargaining Unit



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003. Excluded BU members include confidential and managerial employees. Exempt employees are also excluded bargaining unit members.

Comments: A total of 6,701, or 87%, of Executive branch employees are covered by one of the four bargaining units – State Police (284), Supervisory (741), Corrections (743), and the largest, Non-Management (4,933).

Table 9 Executive Branch Employees by Occupational Group

Occupational Group	Number of Employees	Percentage
Office/Clerical	928	12.0%
Officials and Administrators	441	5.7%
Paraprofessionals	189	2.5%
Professionals	3,905	50.7%
Protective Service	911	11.8%
Service Maintenance	200	2.6%
Skilled Craft	554	7.2%
Technicians	577	7.5%
Grand Total	7,705	100.0%

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2003. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

Comments: Over half (50.7%) of Executive branch employees are in jobs categorized as Professional. Paraprofessional (2.5%) and Service Maintenance (2.6%) categories have the smallest percentage of employees.

Table 10 Most Populous Classified Job Titles

Job Title	Number of Employees
Correctional Officer I	242
AOT Maintenance Worker IV	203
Administrative Assistant A	166
Program Services Clerk	144
Social Worker B	137
Corrections Services Specialist II	134
Benefits Programs Specialist	121
Administrative Assistant B	114
Correctional Officer II	113
Senior Trooper - Station	95
Systems Developer II	92
Custodian I	76
Licensed Nursing Assistant	75
Public Health Nurse III	74
Sergeant	74
Environmental Analyst II - General	73
AOT Senior Maintenance Worker	68
Reach Up Case Manager	67
Administrative Secretary	64
Emergency Communications Dispatcher	60
Motor Vehicle Customer Service Specialist	59
Community Correctional Officer	54
AOT Technician IV	51
Trooper 1/C - Station	50
AOT Area Maintenance Supervisor	47
Information Technology Specialist II	47
AOT Technician VI	44
Correctional Facility Shift Supervisor	44
Maintenance Mechanic II	44
Career Development Facilitator II	40

Source: The state's Human Resource Management System. Data only include classified employees of the Executive branch for Fiscal Year 2003.

Comments: Of the 1,408 classified job titles that were on record at the end of fiscal year 2003, the most populous was Correctional Officer I (242 employees). While nearly 20% of the classified workforce was employed in one of the top ten most populous job titles, the vast majority (58.6%) of classified employees are in one of the 825 single position job classifications.

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Workforce Trends – Fiscal Years 1999 - 2003

Section Three of this report provides graphs and tables showing the workforce trends for Fiscal Years 1999 to 2003. The data presented represent only classified employees of the Executive branch of the State of Vermont. Trends are examined in the following areas:

Employment

Turnover

Age and Length of Service

Compensation

Diversity

Leave Usage

Section Three

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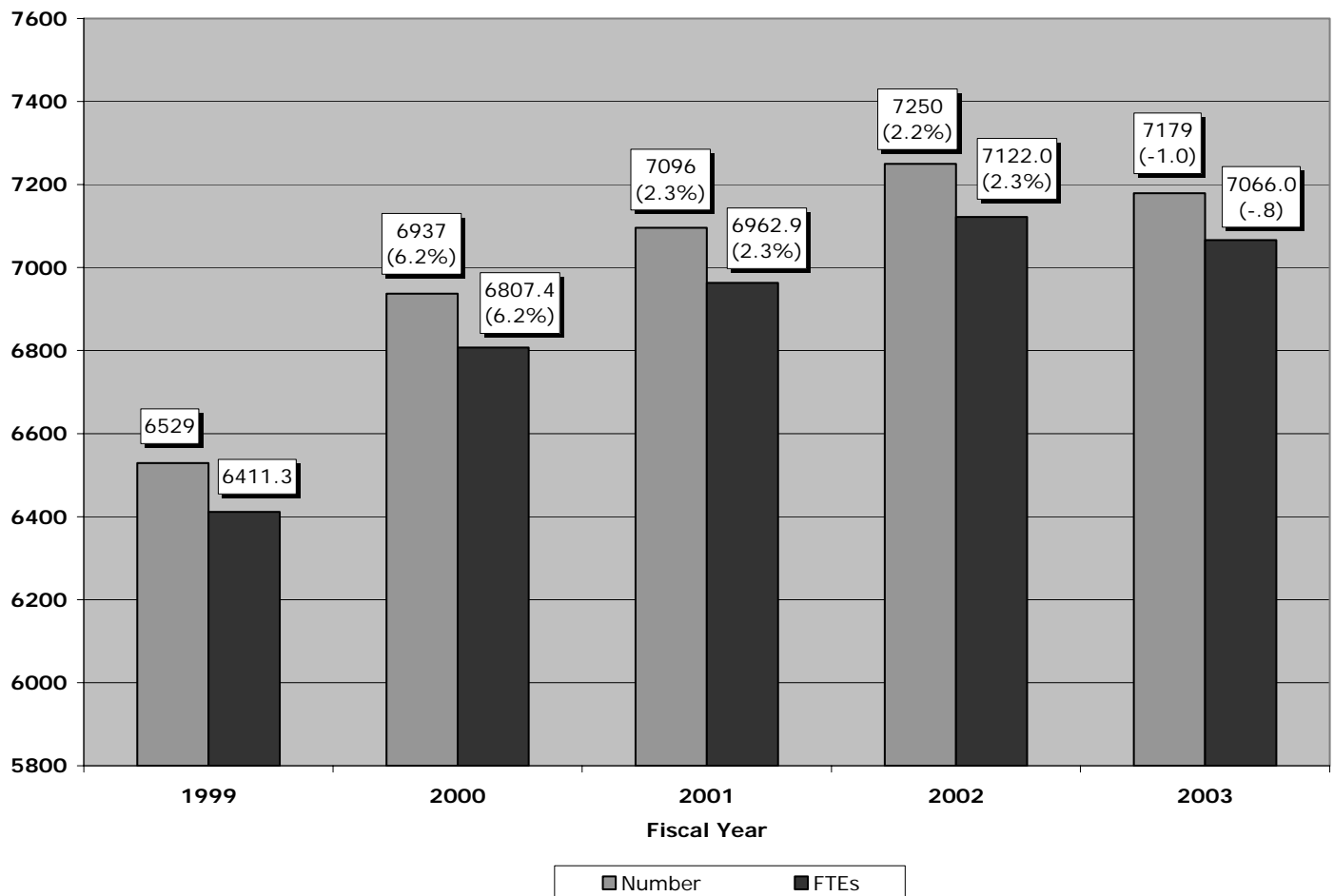
Employment

Highlights:

- Both the number of classified employees (7,179) and FTEs (7,066.0) declined (-1.0% and -.8% respectively) for the first time in the past five fiscal years.
- Departments that have shown the greatest growth from fiscal year 1999 to fiscal year 2003 include Education, Aging & Disabilities, Health, Buildings & General Services, and Corrections.
- Employees categorized as professional have shown consistent growth over the five year period now making up 50% of the workforce.
- In fiscal year 2003 6,381 applicants submitted 16,191 applications for classified jobs.
- Most applicants (56.1%) were female. The average age of applicants was 38.2. 4.6% identified themselves as ethnic minorities.
- During fiscal year 2003 there were 448 hires. 52.2% of hires were female and 2% were ethnic minorities.

Workforce Trends

Table 11 Number of Classified Employees and FTEs by Fiscal Year



Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. FTEs are "Full-Time Equivalents". The percentages noted in parentheses above the bars reflect the percent change from the previous fiscal year.

Comments: For fiscal year 2003 there were a total of 7,179 classified employees and 7,066.0 FTEs. This represents the first decrease in both number of employees (-1.0%) and FTEs (-.8) in the five year time period shown.

Note: There was a large percentage increase (6.2%) from fiscal year 1999 to fiscal year 2000 in number of employees and FTEs. This was primarily the result of the creation of 216 positions by the 2000 Legislature to convert long-term temporary employees and contractors to permanent employees under the new position management system which consists of core, partnership and sponsored funding categories. These positions were created effective 7/1/00.

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

Department	FY 99		FY 00		FY 01		FY 02		FY 03		% Change FY 99 to FY 03	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Aging & Disabilities	158	149.7	181	174.1	193	183.8	201	192.8	205	196.5	29.7%	31.3%
Agriculture	78	77.5	81	79.9	80	78.9	81	79.8	78	76.9	0.0%	-0.8%
Attorney General	20	19.6	27	26.0	23	22.0	29	27.3	26	25.3	30.0%	29.1%
BISHCA	64	63.8	71	70.8	70	68.4	72	70.1	75	73.9	17.2%	15.8%
Buildings & General Services	336	335.8	367	366.8	386	385.3	416	415.2	413	412.9	22.9%	23.0%
Child Support Services	93	93.0	111	110.6	111	110.0	111	111.0	111	110.8	19.4%	19.1%
Commerce & Community Dev.	78	76.1	79	76.9	85	82.2	83	79.8	79	77.3	1.3%	1.6%
Corrections	842	835.4	927	920.2	936	931.8	966	960.0	946	940.6	12.4%	12.6%
Developmental & MH Services	85	84.8	93	92.8	97	96.8	98	97.8	96	95.1	12.9%	12.1%
Education	111	110.6	143	136.3	163	158.4	179	174.8	169	166.1	52.3%	50.2%
Employment & Training	342	337.4	351	347.5	324	322.1	320	318.5	311	309.2	-9.1%	-8.3%
Environmental Board	27	25.1	27	25.3	28	27.2	27	26.5	25	24.6	-7.4%	-1.8%
Environmental Conservation	243	239.2	257	253.1	264	258.9	257	251.2	255	251.1	4.9%	5.0%
Finance & Management	25	25.0	30	30.0	25	25.0	33	33.0	31	31.0	24.0%	24.0%
Fish & Wildlife	116	115.8	118	117.8	115	114.8	114	114.0	115	115.0	-0.9%	-0.7%
Forest, Parks & Recreation	116	114.6	117	116.4	120	119.0	117	116.0	114	113.0	-1.7%	-1.4%
Health	419	387.1	477	435.6	514	462.5	517	466.7	524	478.1	25.1%	23.5%
Human Services	56	54.0	61	57.2	53	48.3	55	52.5	44	43.3	-21.4%	-19.8%
Labor & Industry	74	72.5	75	74.0	72	71.0	76	75.5	76	75.0	2.7%	3.4%
Libraries	27	25.6	36	34.5	33	32.0	31	30.5	33	32.0	22.2%	25.0%
Liquor Control	48	48.0	51	51.0	53	53.0	54	54.0	52	52.0	8.3%	8.3%
Military	83	82.0	88	86.8	99	97.8	108	107.0	102	101.3	22.9%	23.5%
Natural Resources	30	29.8	34	33.1	30	29.1	29	28.0	40	39.5	33.3%	32.4%
PATH	381	375.2	397	390.8	415	409.2	421	415.1	404	400.3	6.0%	6.7%
Personnel	50	47.6	48	45.8	48	47.0	53	50.8	50	48.9	0.0%	2.7%
Public Safety	458	455.0	459	456.6	489	486.6	489	486.6	476	473.6	3.9%	4.1%
Public Service	35	35.0	38	37.9	37	36.9	37	37.0	38	38.0	8.6%	8.6%
Secretary of State	36	36.0	41	41.0	40	40.0	38	38.0	38	38.0	5.6%	5.6%
Small Departments	39	38.2	44	43.6	44	43.6	43	42.0	43	42.5	10.3%	11.3%
Social & Rehabilitation Services	347	336.0	379	367.8	378	369.3	393	385.1	373	364.5	7.5%	8.5%
State Treasurer	24	24.0	26	26.0	26	26.0	26	25.8	25	25.0	4.2%	4.2%
Taxes	163	161.7	174	171.6	176	173.1	180	177.6	172	169.1	5.5%	4.6%
Transportation	1166	1161.1	1178	1173.3	1221	1215.9	1228	1221.9	1251	1246.0	7.3%	7.3%
Vermont Lottery Commission	11	11.0	18	18.0	19	19.0	18	18.0	18	18.0	63.6%	63.6%
Vermont State Hospital	156	154.2	152	150.2	158	155.9	155	152.4	176	172.7	12.8%	12.0%
Vermont Veterans' Home	192	174.1	181	168.4	171	162.2	195	189.7	195	189.1	1.6%	8.6%
Grand Total	6529	6411.3	6937	6807.4	7096	6962.9	7250	7122.0	7179	7066.0	10.0%	10.2%
% Increase from Previous FY			6.2%	6.2%	2.3%	2.3%	2.2%	2.3%	-1.0%	-0.8%		

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. "Small Departments" have 10 or fewer employees (See Appendix B). FTEs are "Full-Time Equivalents".

Comments: Considering growth in actual numbers and as a percentage change from fiscal year 1999 to fiscal year 2003 departments with high growth include, Education (58 employees, + 50.2% FTEs), Aging & Disabilities (47 employees; +31.3% FTEs), Health (105 employees; +23.5% FTEs), Buildings & General Services (77 employees; +23.0% FTEs), and Corrections (104 employees; +12.6% FTEs).

Table 13 Number of Classified Employees by Occupational Group by Fiscal Year

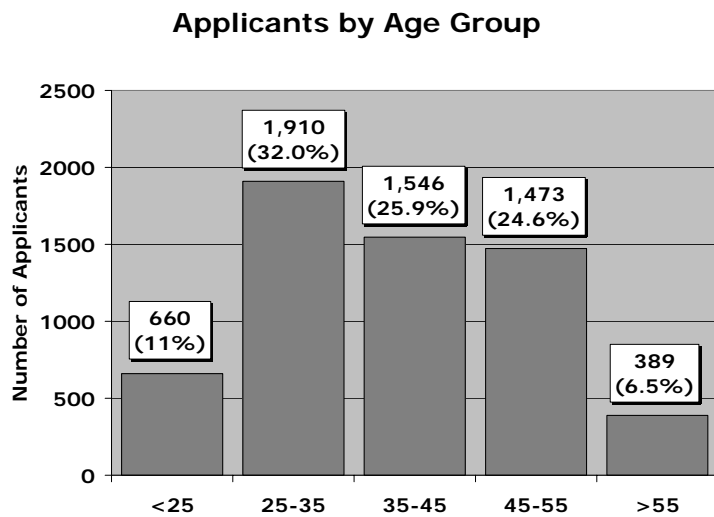
Occupational Group	Fiscal Year										% Change
	1999		2000		2001		2002		2003		FY 99 to
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%	FY 03
Office/Clerical	1,099	17%	1,110	16%	1,052	15%	960	13%	861	12%	-21.7%
Officials and Administrators	293	4%	297	4%	304	4%	319	4%	326	5%	11.3%
Paraprofessionals	84	3%	166	2%	163	2%	174	2%	189	3%	2.7%
Professionals	2,753	42%	3,053	44%	3,232	46%	3,544	49%	3,610	50%	31.1%
Protective Service	747	11%	822	12%	900	13%	907	13%	866	12%	15.9%
Service Maintenance	381	6%	384	6%	391	6%	210	3%	200	3%	-47.5%
Skilled Craft	321	5%	319	5%	339	5%	556	8%	554	8%	72.6%
Technicians	751	12%	786	11%	715	10%	580	8%	573	8%	-23.7%
Grand Total	6,529	100%	6,937	100%	7,096	100%	7,250	100%	7,179	100%	10.0%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. Occupational categories are based on the Equal Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

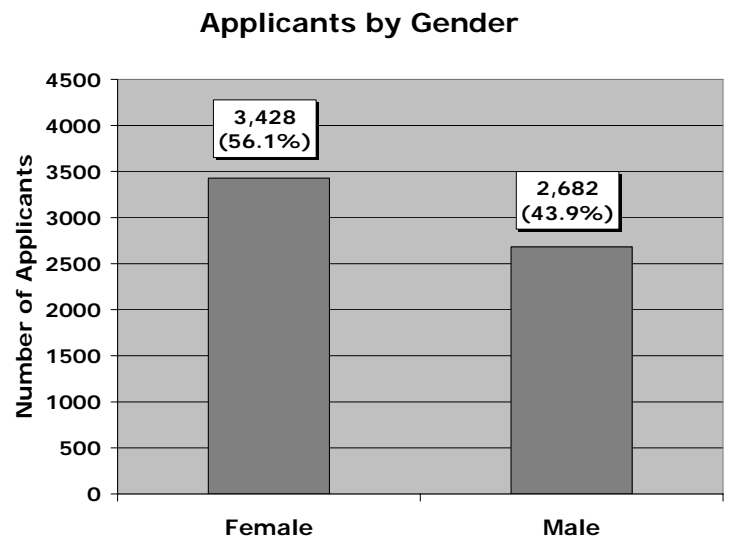
Comments: The number of employees categorized as Office/Clerical has steadily declined from fiscal year 1999 to fiscal year 2003 by 21.7%. Making up 17% of the classified workforce in fiscal year 1999, Office/Clerical employees now account for just 12% of the workforce.

There as been steady growth from fiscal year 1999 to fiscal year 2003 in the Professional occupational category not only in terms of numbers of employees (31.1% increase) but also as a percent of the workforce (from 42% to 50%).

Table 14 Characteristics of Applicants for Classified Jobs – Fiscal Year 2003

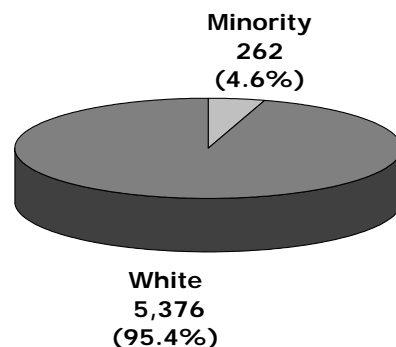


Note: 404 applicants did not report their age and are not included in this analysis.



Note: 271 applicants did not report their gender and are not included in this analysis.

Applicants by Ethnic Status



Note: 743 applicants did not report their ethnic status and are not included in this analysis.

Source: The state's Human Resource Management System. Data include only applicants for classified jobs who applied through the centralized Department of Personnel for Fiscal Year 2003. This analysis does not include departments with decentralized recruitment authority. This information was voluntarily submitted by applicants as part of the application process.

Comments: In fiscal year 2003, 6,381 applicants submitted 16,191 applications for classified jobs with the State of Vermont (average of 2.5 applications per applicant). Most applicants (32.0%) were aged 25-35, with an average age of 38.2. Most applicants (56.1%) were female. Of the 5,638 who provided valid ethnic status information, 95.4% were white, while 4.6% were ethnic minorities.

Table 15 Hires by Department, Gender and Ethnic Status – Fiscal Year 2003

Department	Action			Gender		Ethnic Status	
	Hire	Rehire	Total	Percent Female	Percent Male	Percent White	Percent Minority
Aging & Disabilities	13	2	15	73.3%	26.7%	100.0%	0.0%
Agriculture	5		5	20.0%	80.0%	100.0%	0.0%
Attorney General	1		1	100.0%	0.0%	100.0%	0.0%
BISHCA	4	1	5	80.0%	20.0%	100.0%	0.0%
Buildings & General Services	22	3	25	24.0%	76.0%	96.0%	4.0%
Child Support Services	1		1	100.0%	0.0%	100.0%	0.0%
Commerce & Community Development	3		3	0.0%	100.0%	100.0%	0.0%
Corrections	40	14	54	33.3%	66.7%	98.1%	1.9%
Developmental & Mental Health Services	1		1	0.0%	100.0%	100.0%	0.0%
Education	10	1	11	45.5%	54.5%	100.0%	0.0%
Employment & Training	9	3	12	66.7%	33.3%	100.0%	0.0%
Environmental Conservation	11	4	15	53.3%	46.7%	100.0%	0.0%
Finance & Management	1		1	0.0%	100.0%	100.0%	0.0%
Fish & Wildlife	4	2	6	33.3%	66.7%	100.0%	0.0%
Forest, Parks & Recreation	1		1	100.0%	0.0%	100.0%	0.0%
Health	35	6	41	70.7%	29.3%	100.0%	0.0%
Human Services	1	1	2	100.0%	0.0%	100.0%	0.0%
Labor & Industry	3	2	5	20.0%	80.0%	100.0%	0.0%
Libraries	4		4	75.0%	25.0%	100.0%	0.0%
Liquor Control		1	1	100.0%	0.0%	100.0%	0.0%
Military	6		6	33.3%	66.7%	83.3%	16.7%
Natural Resources	2		2	0.0%	100.0%	100.0%	0.0%
PATH	11	3	14	78.6%	21.4%	92.9%	7.1%
Personnel	1		1	100.0%	0.0%	100.0%	0.0%
Public Safety	24	4	28	32.1%	67.9%	100.0%	0.0%
Public Service	6		6	66.7%	33.3%	100.0%	0.0%
Secretary of State	4	1	5	80.0%	20.0%	100.0%	0.0%
Small Departments	1	1	2	50.0%	50.0%	100.0%	0.0%
Social & Rehabilitation Services	16	7	23	69.6%	30.4%	91.3%	8.7%
State Treasurer	2		2	50.0%	50.0%	100.0%	0.0%
Taxes		2	2	100.0%	0.0%	100.0%	0.0%
Transportation	69	22	91	33.0%	67.0%	96.7%	3.3%
Vermont Lottery Commission	2		2	100.0%	0.0%	100.0%	0.0%
Vermont State Hospital	10	2	12	66.7%	33.3%	100.0%	0.0%
Vermont Veterans' Home	34	9	43	95.3%	4.7%	100.0%	0.0%
Grand Total	357	91	448	52.2%	47.8%	98.0%	2.0%

Source: The state's Human Resource Management System. Data include new hires and rehires for classified positions in the Executive branch for Fiscal Year 2003. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: During fiscal year 2003 there were 357 new hires and 91 rehires for a total of 448 hires. Departments with the greatest number of hires included Transportation (91), Corrections (54) and Health (41). Gender representation for hires was 52.2% female and 47.8% male. Ethnic minorities made up 2% of hires, a percentage slightly higher than that found in the relevant labor market (See Table 31).

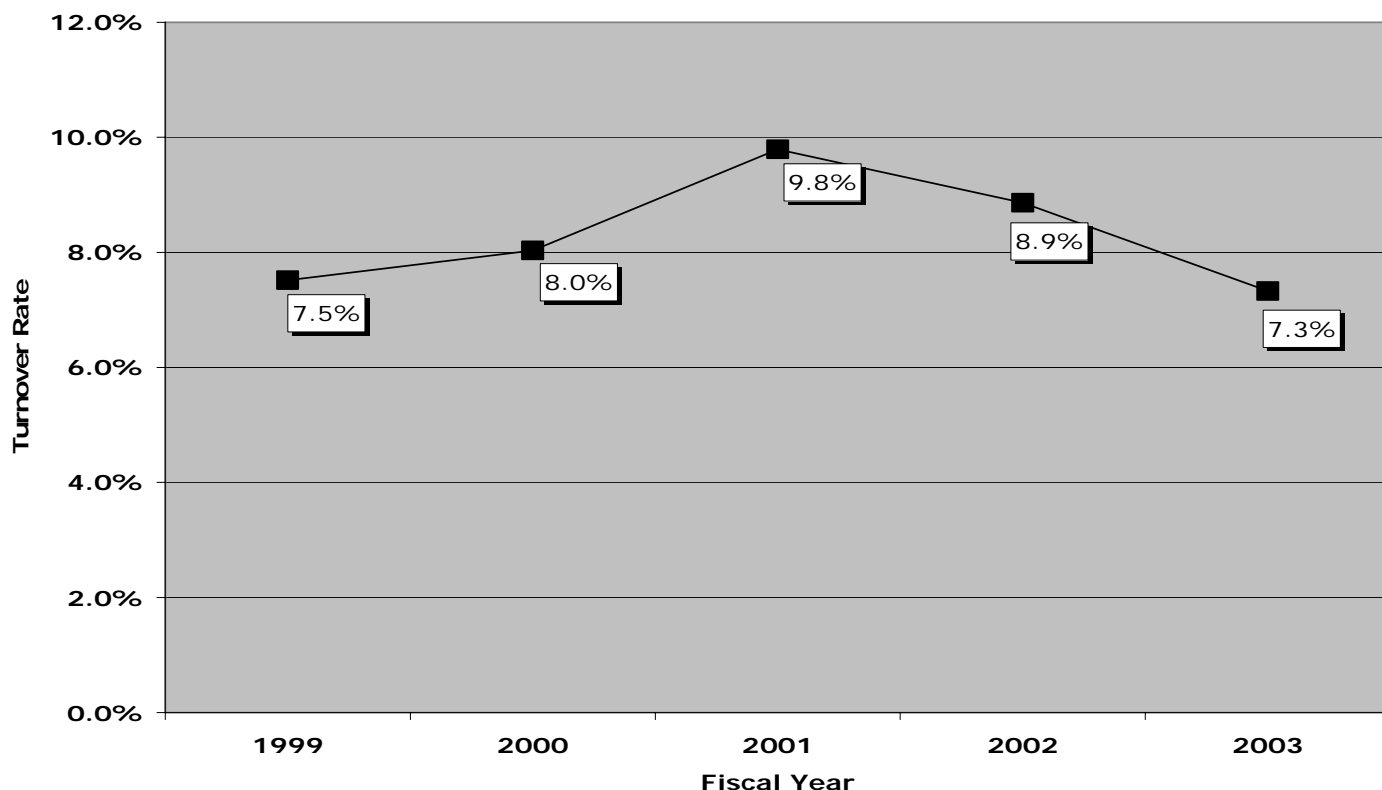
Turnover

Highlights:

- Turnover in fiscal year 2003 dropped to a five fiscal year low (7.3%). The five year average turnover for the classified workforce was 8.3%
- For fiscal year 2003 the highest rate of turnover was found at the Vermont Veterans' Home (21.3%).
- Turnover is highest in the paraprofessional occupational group (five year average 20.4%) and lowest in the Official and Administrators category (five year average 5.7%).
- The highest rate of turnover in fiscal year 2003 for a classified job title was Licensed Nursing Assistant at 29.5%.
- Of the turnover in fiscal year 2003, 63% were voluntary terminations, 26% were retirements, and 11% involuntary terminations.
- Over 52% of voluntary terminations in fiscal year 2003 occurred among employees with one year or less of service.

Workforce Trends

Table 16 Turnover Rate by Fiscal Year



Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: The turnover rate rose from fiscal year 1999 to a high of 9.8% in fiscal year 2001. Turnover has dropped for the last two fiscal years to a five year low of 7.3% for fiscal year 2003. The five year average for turnover is 8.3%.

Turnover in the State of Vermont's classified workforce is not high in relation to many standards. Data from the U.S. Department of Labor, Bureau of Labor Statistics shows that total annual government turnover (Federal, state and local) to be 15.6% (11/01 to 10/02). In contrast, total private industry annual turnover was 42.8% (11/01 to 10/02).

**Benchmarking
New England State Governments – Turnover**

Connecticut	13.4%
Massachusetts	Not available
Maine	11.7%
New Hampshire	10.9%
Vermont	7.3%

Source: Connecticut Department of Administrative Services (FY '03); Commonwealth of Massachusetts, Human Resources Division (FY '03); New Hampshire, Division of Personnel 2002 Annual Report (FY '02); Maine, Bureau of Human Resources (FY '03).

Table 17 Turnover by Department by Fiscal Year

Department	FY1999	FY2000	FY2001	FY2002	FY2003	Five Year Average
Aging & Disabilities	9.8%	6.1%	7.7%	10.4%	9.5%	8.7%
Agriculture	5.3%	3.9%	5.2%	7.9%	7.8%	6.0%
Attorney General	5.6%	9.5%	36.4%	8.9%	3.7%	12.7%
BISHCA	7.7%	12.1%	14.8%	13.3%	4.3%	10.4%
Buildings & General Services	7.5%	10.1%	13.6%	11.5%	8.8%	10.4%
Child Support Services	10.1%	8.2%	8.2%	6.4%	0.9%	6.6%
Commerce & Community Development	5.0%	10.9%	5.3%	5.2%	6.7%	6.4%
Corrections	11.6%	9.6%	12.6%	9.3%	8.8%	10.3%
Education	4.7%	10.8%	13.2%	5.7%	5.3%	7.8%
Employment & Training	6.9%	5.8%	8.8%	10.0%	4.5%	7.2%
Environmental Board	0.0%	5.0%	9.5%	0.0%	4.3%	3.7%
Environmental Conservation	6.2%	2.1%	4.1%	4.9%	3.4%	4.1%
Finance & Management	11.5%	3.9%	32.1%	4.1%	6.2%	11.7%
Fish & Wildlife	6.0%	2.6%	4.3%	8.0%	6.2%	5.4%
Forest, Parks & Recreation	0.0%	2.7%	4.5%	5.3%	8.3%	4.2%
Health	9.6%	8.3%	12.9%	7.5%	7.4%	9.1%
Human Services	1.9%	3.8%	5.5%	2.1%	10.3%	4.7%
Labor & Industry	4.3%	5.6%	11.3%	7.3%	3.9%	6.5%
Libraries	9.8%	0.0%	6.0%	3.2%	6.5%	5.1%
Liquor Control	6.2%	6.1%	9.8%	13.2%	3.7%	7.8%
Mental Health	4.7%	3.5%	8.8%	1.0%	7.4%	5.1%
Military	13.3%	8.3%	14.8%	5.1%	7.6%	9.7%
Natural Resources	3.5%	0.0%	3.1%	3.6%	3.6%	2.8%
Personnel	11.6%	4.4%	7.0%	8.6%	12.9%	8.9%
PATH	3.6%	3.2%	5.5%	5.0%	5.5%	4.6%
Public Safety	9.6%	11.3%	10.1%	10.2%	10.2%	10.3%
Public Service	13.9%	2.8%	14.1%	8.5%	13.3%	10.5%
Secretary of State	5.3%	8.0%	9.8%	20.3%	7.7%	10.3%
Small Departments	19.7%	10.4%	9.4%	11.6%	4.9%	11.0%
Social & Rehabilitation Services	8.4%	11.1%	7.0%	11.9%	7.0%	9.0%
State Treasurer	14.3%	8.0%	3.7%	3.7%	16.7%	8.9%
Tax	3.2%	5.6%	4.8%	2.4%	3.5%	3.9%
Transportation	5.5%	8.4%	8.4%	7.7%	5.9%	7.2%
Vermont Lottery Commission	0.0%	11.8%	0.0%	5.4%	11.1%	5.6%
Vermont State Hospital	6.9%	10.3%	11.3%	15.5%	12.2%	11.2%
Vermont Veterans' Home	12.9%	19.6%	24.1%	31.2%	16.7%	21.1%
Grand Total	7.5%	8.0%	9.8%	8.9%	7.3%	8.3%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. "Small Departments" have 10 or fewer employees (See Appendix B). Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: Over this five fiscal year timeframe the highest turnover has been at the Vermont Veteran's Home with average yearly turnover of 21.1%. Other departments with high average rates of turnover include Attorney General (12.7%), Finance & Management (11.7%), and Vermont State Hospital (11.2%). On the other hand, departments with very low average rates of turnover include Natural Resources (2.8%), Tax (3.9%), Environmental Board (3.7%), Environmental Conservation (4.1%) and Forest, Parks & Recreation (4.2%).

Table 18 Turnover by Occupational Group by Fiscal Year

Occupational Group	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Five Year Average
Office/Clerical	6.3%	8.9%	10.4%	7.7%	7.3%	8.1%
Officials and Administrators	4.7%	5.9%	5.1%	5.6%	7.2%	5.7%
Paraprofessionals	12.0%	23.0%	19.8%	27.3%	20.3%	20.4%
Professionals	6.5%	6.6%	9.2%	7.5%	5.8%	7.1%
Protective Service	13.9%	10.8%	13.0%	11.6%	10.1%	11.8%
Service Maintenance	7.1%	12.0%	14.6%	9.8%	15.2%	11.4%
Skilled Craft	6.2%	6.9%	7.5%	13.2%	4.9%	7.4%
Technicians	6.8%	5.3%	6.0%	7.5%	8.0%	6.7%
Grand Total	7.5%	8.0%	9.8%	8.9%	7.3%	8.3%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category. Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: Over the five fiscal year period the highest turnover has consistently been in the Paraprofessional occupational group with average yearly turnover of 20.4%. This group includes such job titles as Psychiatric Technician and Licensed Nursing Assistant. The lowest rate of turnover is found in the Officials and Administrators occupational group, with a five-year turnover average of 5.7%.

Table 19 Turnover Rates for Classified Job Titles - Fiscal Year 2003

Turnover of Most Populous Job Titles FY 03			Job Titles with the Highest Turnover Rate FY 03		
Job Title	Number of Employees	Turnover	Job Title	Number of Employees	Turnover
Correctional Officer I	243	15.6%	Licensed Nursing Assistant	77	29.5%
AOT Maintenance Worker IV	212	3.9%	Motor Vehicle Customer Services Rep I	17	25.8%
Administrative Assistant A	167	7.0%	AOT Technician II	16	19.4%
Social Worker B	123	8.9%	Custodian I	73	17.3%
Correctional Services Specialist II	120	4.1%	Correctional Officer I	243	15.6%
Program Services Clerk	118	8.5%	Human Services Case Aide II	20	15.4%
Benefits Programs Specialist	115	6.9%	Veterans Home Utility Worker	25	15.1%
Correctional Officer II	106	6.4%	Vets Home Gerontological Nurse	14	14.8%
Administrative Assistant B	101	2.9%	District Office Clerk I	14	14.3%
Senior Trooper - Station	87	10.1%	Secretarial-Clerical Support Svcs Coord	14	13.8%
Systems Developer II	83	3.8%	Emergency Communications Dispatcher	65	13.4%
Licensed Nursing Assistant	77	29.5%	Tax Examiner II	14	13.3%
Sergeant	77	10.0%	Military Maintenance Specialist	16	11.8%
Custodian I	73	17.3%	Information Technology Specialist II	37	10.4%
Reach Up Case Manager	68	2.9%	Information Center Representative II	38	10.1%
Emergency Communications Dispatcher	65	13.4%	Senior Trooper - Station	87	10.1%
AOT Senior Maintenance Worker	62	4.7%	Sergeant	77	10.0%
Environmental Analyst III-General	61	3.4%	Accountant B	31	10.0%
Administrative Secretary	60	6.5%	Trooper 1/c - Station	53	9.5%
Public Health Nurse	56	7.4%	Social Worker B	123	8.9%
Secretary C	54	7.4%	Program Services Clerk	118	8.5%
AOT Technician IV	54	7.3%	Lieutenant	23	8.3%
Community Correctional Officer	54	1.9%	Financial Technician	37	8.2%
Trooper 1/C - Station	53	9.5%	Public Health Nursing Supervisor	14	7.7%
Motor Vehicle Customer Services Specialist	53	7.3%	Public Health Nurse	56	7.4%

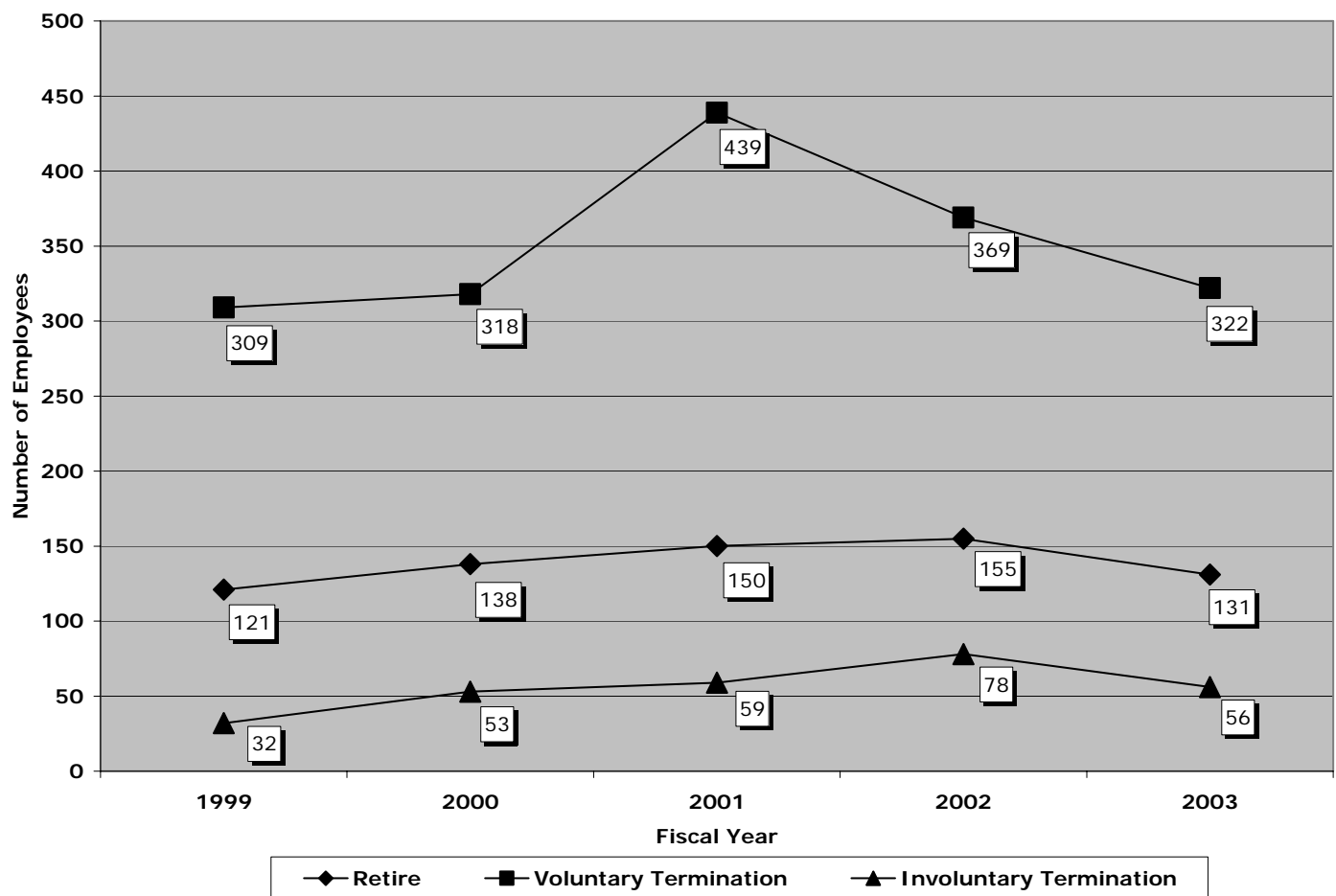
Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2003. Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: For fiscal year 2003 this table shows the turnover rates of the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

Correctional Officer I was the most populous job title and also showed a high rate of turnover (15.6%). Most populous job titles that showed low rates of turnover included Administrative Assistant B (2.9%), Environmental Analyst III – General (3.4%) and Community Correctional Officer (1.9%).

The job title with the highest rate of turnover was Licensed Nursing Assistants (Vermont Veteran's Home) at 29.5% for fiscal year 2003. This was followed closely by Motor Vehicle Customer Services Representative I at 25.8%.

Table 20 Turnover by Reason by Fiscal Year



Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1998 to 2002.

Comments: The largest number of separations were voluntary terminations, which after remaining relatively constant at approximately 300 a year for fiscal years 1999 to 2000 spiked up to 439 in fiscal year 2001 and has declined since to 322 in fiscal year 2003. Retirements had steadily increased from fiscal year 1999 (121) to fiscal year 2002 (155), but dropped for the first time in the five-year time period shown to 131 in fiscal year 2003.

Of the turnover in fiscal year 2003, 63% were voluntary terminations, 26% were retirements, and 11% involuntary terminations.

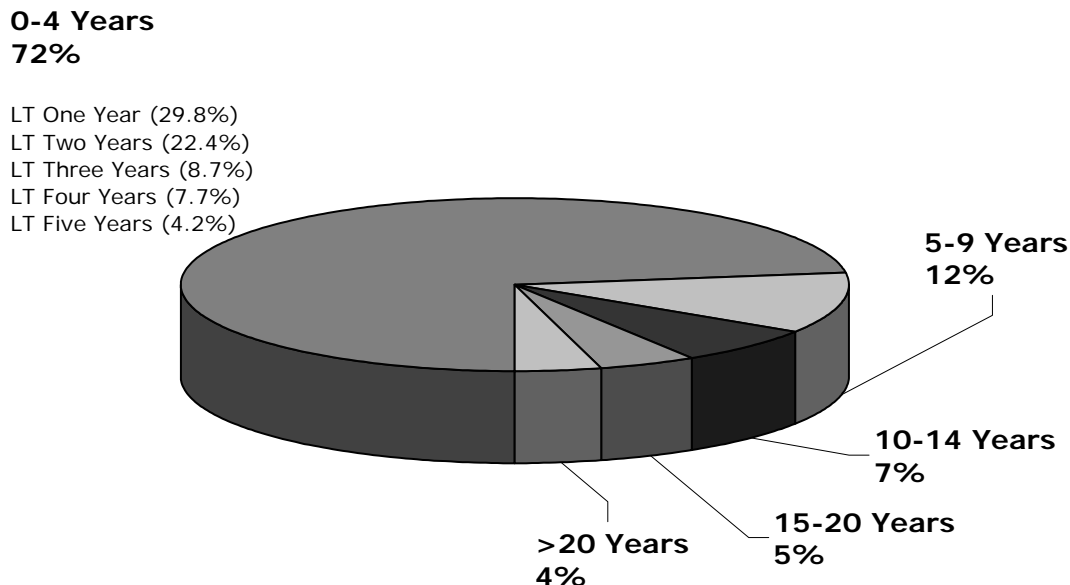
Turnover Definitions

Retire – Includes early, normal, disability and mandatory retirement.

Voluntary Termination – Includes voluntary resignations and end of limited term or interim appointments.

Involuntary Termination – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

Table 21 Voluntary Turnover by Years of Service



Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2003.

Comments: In fiscal year 2003 there were 322 voluntary separations. Of these, 29.8% were by employees with less than one year of service. Over 52% of voluntary turnover that occurred in fiscal year 2003 was among employees who had not yet reached two years of service.

Studies have shown that the most common reason for turnover is the feeling of being unsupported by managers and supervisors. Other common reasons include mistakes in selection, unrealistic expectations on the part of new hires, and dissatisfaction with the job role.

The costs of turnover can be considerable. Of most concern is the turnover that is occurring among employees with less than two years of service. A generally accepted, conservative estimate of the cost of turnover is 20% of entry level salary (turnover costs include separation, replacement and training costs). Using this estimate the cost of the voluntary turnover that occurred in fiscal year 2003 for those employees with less than two years of service was over a million dollars.

Of course, not all turnover is bad or controllable. However, significant savings could be achieved through workforce planning initiatives, such as improving the effectiveness of the hiring process, a focus on developing supervisory skills, and the development of creative strategies to retain high performing employees. For instance, a reduction of 25% in voluntary turnover for those employees with less than two years of service of less could yield a cost savings of nearly \$400,000.

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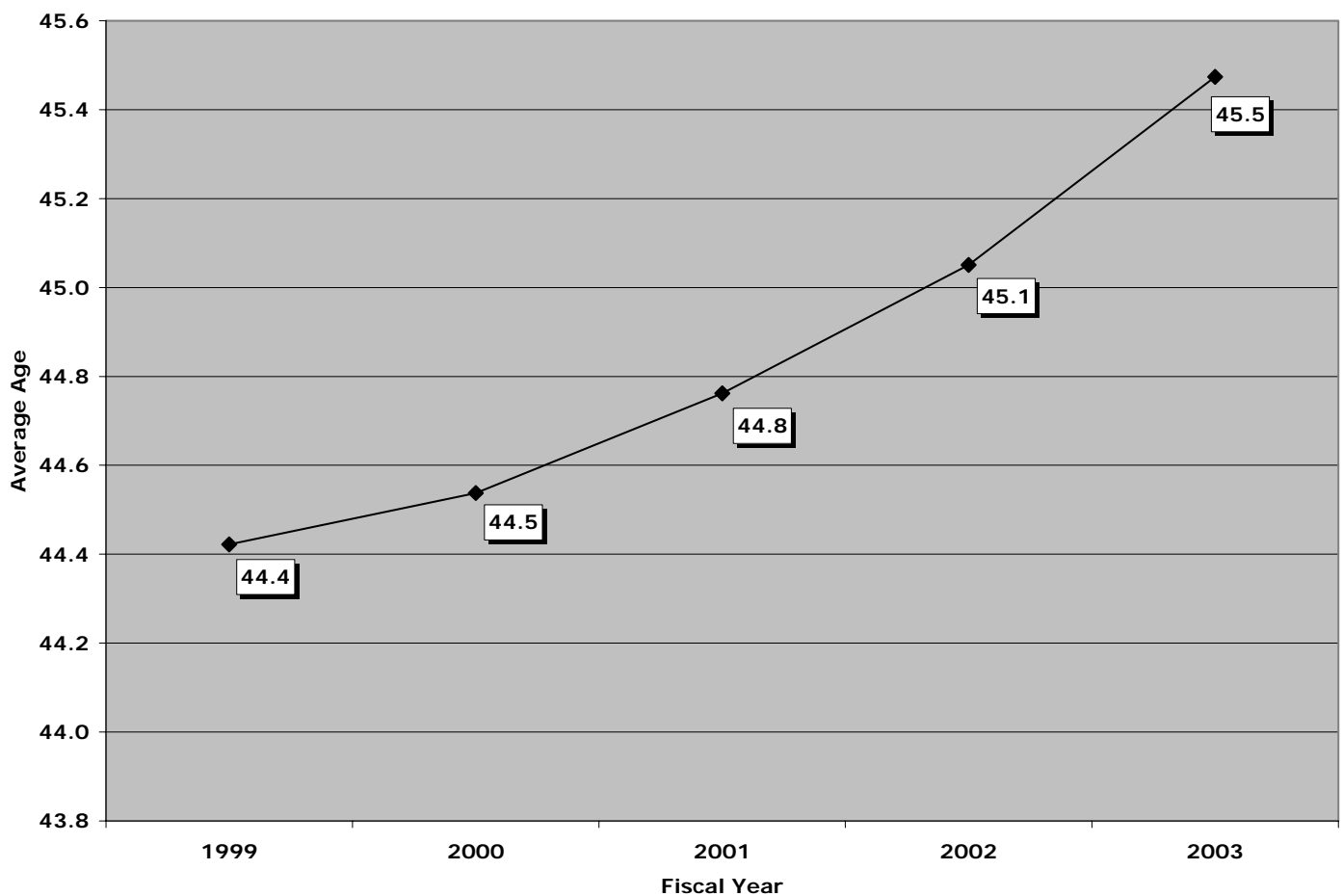
Age and Length of Service

Highlights:

- At the end of fiscal year 2003 the average classified employee was 45.5 years old and had an average length of service of 12.6 years.
- 8.6% of the classified workforce were retirement eligible at the end of fiscal year 2003. Within five years approximately a quarter of the current workforce will be eligible to retire.
- Nearly 25% of the classified employees in the Official and Administrators occupational group are currently eligible for retirement.

Workforce Trends

Table 22 Average Age of Classified Employees by Fiscal Year



Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003.

Comments: The average age of classified employees has been steadily rising over the five-year time period from an average of 44.4 years in fiscal year 1999 to an average of 45.5 years in fiscal year 2003.

Benchmarking New England State Governments – Average Age	
Connecticut	44.7
Massachusetts	45.2
Maine	45.0
New Hampshire	44.0
Vermont	45.5

Source: Connecticut Department of Administrative Services (FY '03); Commonwealth of Massachusetts, Human Resources Division (FY '03); New Hampshire, Division of Personnel 2002 Annual Report (FY '02); Maine, Bureau of Human Resources (FY '03).

Table 23 Employee Age Groups by Department - Fiscal Year 2003

Department	Age Groups						Average
	<25	25-34	35-44	45-54	55-65	>65	Age
Aging & Disabilities	2	12	46	81	63	1	48.6
Agriculture	2	8	19	36	13		45.7
Attorney General		5	9	7	5		43.9
BISHCA	1	14	19	31	9	1	45.0
Buildings & General Services	14	49	115	139	90	6	46.0
Child Support Services		18	29	33	30	1	45.7
Commerce & Community Development	2	6	17	38	15	1	47.7
Corrections	24	216	287	281	132	6	42.8
Developmental & Mental Health Services	1	11	24	43	17		46.3
Education	2	17	42	55	49	4	48.0
Employment & Training	5	29	55	125	92	5	48.6
Environmental Board		1	4	16	4		48.9
Environmental Conservation	1	34	72	103	42	3	45.9
Finance & Management		5	7	6	13		47.5
Fish & Wildlife	4	21	38	41	11		42.6
Forest, Parks & Recreation		11	22	52	29		48.5
Health	4	73	121	203	118	5	46.7
Human Services		6	7	24	7		47.3
Labor & Industry	2	5	24	25	16	4	48.6
Libraries			5	17	9	2	52.7
Liquor Control		12	17	15	7	1	43.5
Military	1	16	35	39	10	1	43.8
Natural Resources		5	13	10	11	1	46.8
PATH	1	48	78	176	95	6	48.1
Personnel		5	20	15	9	1	45.4
Public Safety	6	140	164	123	38	5	40.6
Public Service		6	13	9	9	1	46.0
Secretary of State		6	5	14	12	1	48.0
Small Departments		1	14	18	10		48.3
Social & Rehabilitation Services	4	74	94	125	74	2	44.8
State Treasurer		5	3	13	4		46.2
Taxes		18	29	61	58	6	49.8
Transportation	23	162	378	421	256	11	45.4
Vermont Lottery Commission		2	8	5	3		44.8
Vermont State Hospital	12	43	32	58	30	1	42.9
Vermont Veterans' Home	5	29	59	63	38	1	44.7
Grand Total	116	1113	1924	2521	1428	77	45.5
Percent	1.6%	15.5%	26.8%	35.1%	19.9%	1.1%	

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2003. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Departments with the highest average age include Libraries (52.7) and Taxes (49.8).

Table 24 Length of Service Categories by Department - Fiscal Year 2003

Department	Length of Service (in years)							Average
	<5	5-9	10-14	15-19	20-24	25-30	>30	LOS
Aging & Disabilities	77	31	35	26	14	13	9	10.9
Agriculture	20	6	13	25	3	9	2	13.4
Attorney General	13	5	2	1	3	2		8.8
BISHCA	25	16	15	7	6	4	2	10.2
Buildings & General Services	159	60	44	49	39	38	24	11.7
Child Support Services	30	11	20	16	13	18	3	13.9
Commerce & Community Development	19	14	10	17	9	6	4	13.2
Corrections	323	211	128	107	90	71	16	10.6
Developmental & Mental Health Services	28	13	10	13	15	15	2	13.6
Education	66	36	15	24	10	12	6	10.1
Employment & Training	62	46	34	47	44	55	23	15.8
Environmental Board	2	4	3	8	5	3		16.0
Environmental Conservation	64	32	43	45	27	33	11	13.8
Finance & Management	4	4	8	1	6	4	4	16.4
Fish & Wildlife	20	22	19	23	20	3	8	14.0
Forest, Parks & Recreation	16	13	9	17	15	22	22	19.3
Health	196	101	61	66	39	48	13	10.5
Human Services	9	8	7	9	1	9	1	13.8
Labor & Industry	20	15	10	15	9	3	4	12.3
Libraries	7	2	3	8	3	9	1	16.2
Liquor Control	17	10	7	3	5	6	4	12.6
Military	27	15	9	23	13	9	6	13.7
Natural Resources	7	9	8	3	2	5	6	15.2
PATH	70	60	55	76	54	64	25	15.5
Personnel	12	7	9	10	6	4	2	13.3
Public Safety	154	87	64	81	43	39	8	11.1
Public Service	14	8	7	3	3	1	2	10.1
Secretary of State	13	8	1	10	4	2		10.8
Small Departments	18	3	5	3	4	7	3	12.8
Social & Rehabilitation Services	115	68	50	59	34	33	14	12.0
State Treasurer	9	5	3	5		2	1	10.6
Taxes	35	36	17	23	22	23	16	15.2
Transportation	353	175	157	172	146	118	130	14.2
Vermont Lottery Commission	3	1	2	9	1	1	1	15.8
Vermont State Hospital	68	35	13	15	17	21	7	11.1
Vermont Veterans' Home	74	26	42	34	11	7	1	9.3
Grand Total	2149	1203	938	1053	736	719	381	12.6
Percent	29.9%	16.8%	13.1%	14.7%	10.3%	10.0%	5.3%	

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2003. . "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: The average length of service for classified employees was 12.6 years. Departments with high average length of service include Forest, Parks & Recreation (19.3) and Libraries (16.2).

Table 25 Projected Retirement Eligibility by Occupational Group

Occupational Group	Eligible FY 03	Projected Eligible in FY 04	Projected Eligible in FY 05	Projected Eligible in FY 06	Projected Eligible in FY 07	Projected Eligible in FY 08	Five Year Cumulative Projected Eligible
Office/Clerical	8.6%	2.7%	2.1%	3.7%	4.1%	3.9%	25.1%
Officials and Administrators	23.6%	5.5%	4.3%	7.4%	3.7%	5.2%	49.7%
Paraprofessionals	3.2%	1.6%	1.6%	0.0%	2.1%	1.6%	10.1%
Professionals	8.9%	2.7%	3.4%	3.6%	3.1%	4.7%	26.4%
Protective Service	2.3%	1.0%	1.0%	0.8%	1.0%	1.5%	7.7%
Service Maintenance	9.5%	2.5%	3.0%	2.0%	4.0%	5.5%	26.5%
Skilled Craft	7.6%	2.9%	3.1%	2.3%	3.4%	3.2%	22.6%
Technicians	9.8%	1.4%	2.8%	2.3%	3.0%	3.0%	22.2%
Grand Total	8.6%	2.5%	2.8%	3.1%	3.0%	3.9%	24.0%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for fiscal year 2003. Retirement eligibility was determined if at the end of fiscal year 2003 the employee met one of the following conditions: (1) Five or more years of service (vested) and age 62; or (2) 30 years of service. These are the criteria for "Group F" retirement members, which include almost all classified employees. Some law enforcement employees have different eligibility criteria ("Group C") and for these employees eligibility was based on five or more years of service (vested) and age 55. Finally, according to the [Report on the Actuarial Valuation of the Vermont State Employees' Retirement System Prepared as of June 30, 2003](#), there are a small number (37) of employees who remain in "Category A", which has slightly different criteria for eligibility. For purposes of this analysis these employees could not be identified so have been included under the "Group F" eligibility criteria. Numbers for each year do not carry over to the next year. Projections are based on employee's age and length of service at fiscal 2003 year-end.

Comments: At the end of fiscal year 2003, 8.6% of the classified workforce met eligibility criteria for normal retirement. Nearly a quarter of employees in the Officials and Administrators occupational group are currently eligible for retirement.

The five-year projection shows that overall an additional 2.5% of employees becoming eligible in fiscal year 2004. The projections show the percentage rising each year to 3.9% in fiscal year 2008. By fiscal year 2008, 24.0% of the current workforce is projected to be retirement eligible.

Perhaps most striking is that about one-half of the classified managers and administrators in state government (Officials and Administrators) will be eligible for retirement in five years.

In Vermont, and in other State governments, as well as the private sector, the average age of the workforce is steadily climbing (See Table 22). The largest proportion of the U.S. labor force is made up of the "baby boomer" generation (individuals born between 1946 and 1964). No one knows for sure if the baby boomers will follow the traditional pattern of retirement or whether external factors such as the economy or job market will alter current projections.

While the economic downturn of the last few years may have slowed the rate of retirements this may have the effect of simply delaying the potential significant loss in workforce skill and knowledge. (As Table 20 illustrates, there was a 15% drop in retirements from fiscal year 2002 to fiscal year 2003).

In order to anticipate and be prepared to fill this gap the State of Vermont needs to focus on workforce planning and the development of creative strategies to attract and retain employees to ensure that necessary staffing levels and competencies are in place to carry out agency missions.

Table 26 Projected Retirement Eligible by Department

Department	Eligible FY 03	Projected Eligible in FY 04	Projected Eligible in FY 05	Projected Eligible in FY 06	Projected Eligible in FY 07	Projected Eligible in FY 08	Five Year Cumulative Projected Eligible
Aging & Disabilities	7.3%	1.5%	2.0%	3.9%	5.9%	4.9%	25.4%
Agriculture	6.4%	0.0%	5.1%	3.8%	2.6%	3.8%	21.8%
Attorney General	3.8%	0.0%	3.8%	3.8%	0.0%	0.0%	11.5%
BISHCA	6.7%	2.7%	1.3%	2.7%	1.3%	1.3%	16.0%
Buildings & General Services	10.7%	2.2%	4.1%	3.6%	2.4%	3.1%	26.2%
Child Support Services	7.2%	2.7%	0.9%	6.3%	2.7%	7.2%	27.0%
Commerce & Community Dev.	8.9%	1.3%	5.1%	1.3%	2.5%	5.1%	24.1%
Corrections	3.0%	2.4%	3.1%	2.0%	2.4%	3.3%	16.2%
Developmental & MH Services	3.1%	1.0%	3.1%	6.3%	5.2%	6.3%	25.0%
Education	8.3%	3.0%	3.6%	4.1%	4.1%	5.9%	29.0%
Employment & Training	11.6%	5.8%	5.8%	4.5%	4.5%	5.8%	37.9%
Environmental Board	4.0%	0.0%	4.0%	0.0%	4.0%	4.0%	16.0%
Environmental Conservation	7.5%	3.1%	2.4%	3.5%	2.4%	3.5%	22.4%
Finance & Management	19.4%	0.0%	3.2%	0.0%	6.5%	6.5%	35.5%
Fish & Wildlife	7.8%	0.0%	0.0%	0.9%	0.0%	0.9%	9.6%
Forest, Parks & Recreation	21.9%	2.6%	3.5%	2.6%	0.0%	10.5%	41.2%
Health	5.2%	2.7%	4.0%	3.2%	2.7%	5.2%	22.9%
Human Services	4.5%	4.5%	9.1%	2.3%	4.5%	4.5%	29.5%
Labor & Industry	11.8%	2.6%	2.6%	1.3%	2.6%	3.9%	25.0%
Libraries	15.2%	0.0%	6.1%	9.1%	9.1%	3.0%	42.4%
Liquor Control	9.6%	3.8%	3.8%	3.8%	3.8%	1.9%	26.9%
Military	9.8%	1.0%	2.0%	1.0%	1.0%	4.9%	19.6%
Natural Resources	20.0%	0.0%	0.0%	7.5%	5.0%	2.5%	35.0%
PATH	10.4%	4.2%	4.7%	5.2%	3.5%	4.2%	32.2%
Personnel	6.0%	0.0%	2.0%	0.0%	4.0%	4.0%	16.0%
Public Safety	4.0%	1.7%	0.6%	1.9%	2.1%	2.5%	12.8%
Public Service	5.3%	2.6%	0.0%	5.3%	10.5%	0.0%	23.7%
Secretary of State	7.9%	0.0%	0.0%	7.9%	2.6%	5.3%	23.7%
Small Departments	9.3%	2.3%	0.0%	2.3%	7.0%	7.0%	27.9%
Social & Rehabilitation Services	7.0%	1.9%	2.9%	2.9%	2.4%	4.6%	21.7%
State Treasurer	4.0%	4.0%	4.0%	8.0%	0.0%	0.0%	20.0%
Taxes	20.3%	4.7%	2.3%	4.1%	3.5%	5.8%	40.7%
Transportation	13.1%	2.3%	2.0%	2.8%	3.4%	3.3%	26.9%
Vermont Lottery Commission	11.1%	0.0%	0.0%	0.0%	0.0%	0.0%	11.1%
Vermont State Hospital	9.7%	2.3%	1.7%	2.3%	4.0%	2.8%	22.7%
Vermont Veterans' Home	3.1%	3.1%	2.1%	2.6%	2.6%	2.6%	15.9%
Grand Total	8.6%	2.5%	2.8%	3.1%	3.0%	3.9%	24.0%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2003. "Small Departments" have 10 or fewer employees (See Appendix B). Please see Table 25 for a description of the method used to produce the retirement projections.

Comments: Departments that currently have 20% or more of their classified workforce retirement eligible include Forest, Parks & Recreation, Taxes and Natural Resources. Departments that are projected to have significant levels of retirement eligible employees in five years include Libraries (42.4%), Forest, Parks & Recreation (41.2%), and Taxes (40.7%).

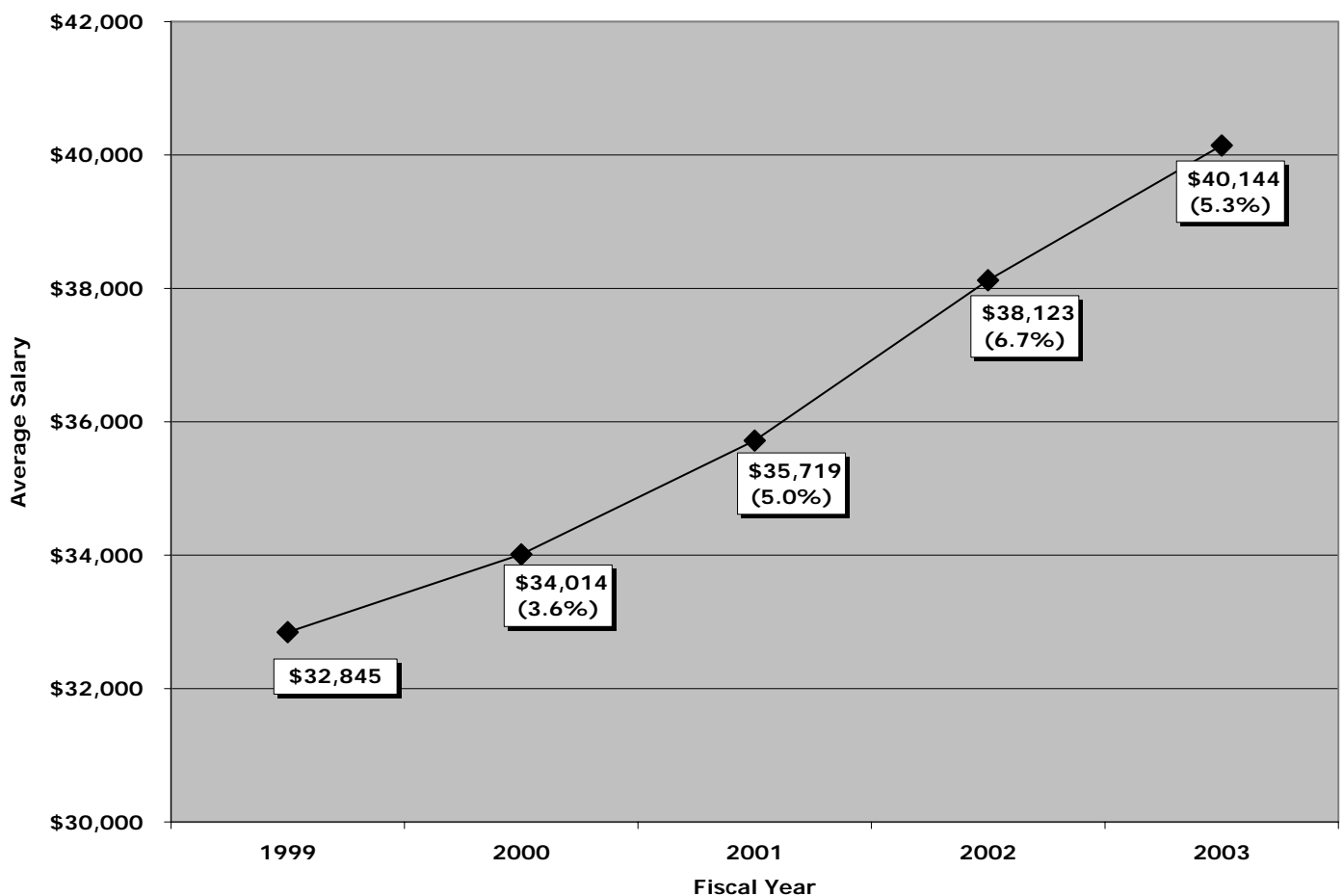
Compensation

Highlights:

- For fiscal year 2003 the average salary for classified employees was \$40,144, a 5.3% increase over the fiscal year 2002 average.
- Overtime costs were \$11,487,451 for fiscal year 2003, a -9.1% decrease from fiscal year 2002.
- Compensatory time costs were \$2,895,311 for fiscal year 2003, a 9.2% increase over fiscal year 2002.

Workforce Trends

Table 27 Average Salary for Classified Employees by Fiscal Year

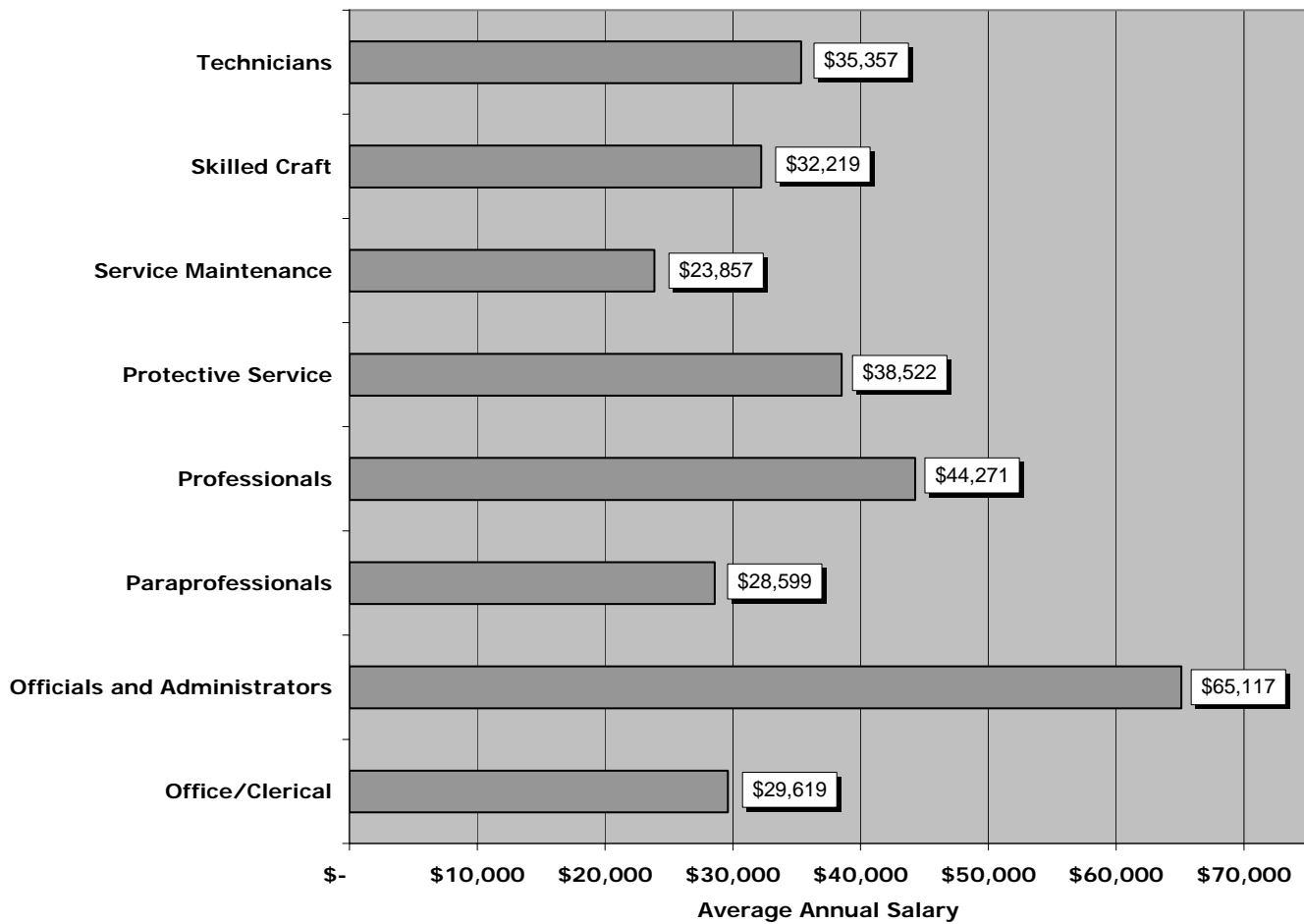


Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. Annual salary is base rate actually paid and does not include benefits or any overtime.

Comments: For fiscal year 2003 the average salary for classified employees was \$40,144, a 5.3% increase over the fiscal year 2002 average. Several factors contribute to change in average annual salary. Many employees are eligible for step movement within the pay plan each year. Cost of Living Adjustments (COLAs) are based on collective bargaining agreements (See box below). In addition, classification actions and promotions also increase average salary. From fiscal year 1999 to fiscal year 2002 the average annual base salary for classified employees has increased by an average of approximately 5% a year. The percentages noted in parentheses reflect the percent change from the previous year.

State of Vermont and VSEA Negotiated Salary Increases	
Fiscal Year	Total Average Salary Adjustments
1999	4.8% (includes 1.8% for steps)
2000	4.8% (includes 1.8% for steps)
2001	4.8% (includes 1.8% for steps)
2002	6.48% (includes 1.98% for steps; 3% value of \$.50/hour in July '01; 1.5% value of \$.25/hour in January '02)
2003	4.98% (includes 1.98% for steps)

Table 28 Average Salary for Classified Employees by Occupational Group – Fiscal Year 2003



Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2003. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

Comments: Of the eight occupational categories those employees in the Service Maintenance category had the lowest average salary at \$23,857 while those employees categorized as Official & Administrators had the highest average at \$65,117.

Table 29 Overtime Costs by Department and Fiscal Year

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	% Change FY02 to FY03
Aging & Disabilities	\$9,935	\$15,361	\$16,099	\$16,600	\$22,756	37.1%
Agriculture	\$24,863	\$24,512	\$5,961	\$17,216	\$4,073	-76.3%
Attorney General	\$575	\$2,826	\$3,475	\$3,019	\$4,711	56.0%
Banking, Insurance & Securities	\$16,631	\$25,299	\$31,749	\$19,873	\$26,929	35.5%
Buildings & General Services	\$297,596	\$456,963	\$547,966	\$583,348	\$519,507	-10.9%
Child Support Services	\$18,561	\$20,176	\$39,005	\$24,698	\$18,411	-25.5%
Commerce & Community Dev.	\$147,691	\$64,625	\$71,185	\$44,463	\$28,556	-35.8%
Corrections	\$2,518,391	\$3,172,492	\$2,545,917	\$2,895,061	\$2,489,252	-14.0%
Defender General	\$109	\$149	\$0	\$0	\$0	0.0%
Developmental & MH Services	\$1,346	\$1,454	\$2,620	\$752	\$857	14.0%
Education	\$83,638	\$135,512	\$164,784	\$121,885	\$60,665	-50.2%
Employment & Training	\$152,167	\$163,669	\$121,196	\$145,182	\$94,753	-34.7%
Environmental Board	\$803	\$241	\$424	\$759	\$619	-18.4%
Environmental Conservation	\$96,314	\$85,042	\$67,155	\$65,708	\$66,540	1.3%
Finance & Management	\$3,842	\$7,428	\$9,358	\$13,170	\$4,916	-62.7%
Fish & Wildlife	\$219,826	\$241,709	\$264,108	\$270,166	\$308,441	14.2%
Forest, Parks & Recreation	\$159,542	\$194,907	\$205,182	\$189,150	\$227,911	20.5%
Governor's Office	\$0	\$0	\$68	\$81	\$0	-100.0%
Health	\$91,970	\$123,821	\$185,133	\$215,220	\$232,204	7.9%
Human Services	\$13,875	\$7,444	\$15,860	\$14,861	\$7,753	-47.8%
Labor & Industry	\$74,696	\$61,478	\$61,073	\$49,968	\$55,546	11.2%
Libraries	\$0	\$0	\$0	\$120	\$0	-100.0%
Liquor Control	\$67,625	\$188,940	\$179,854	\$114,941	\$112,606	-2.0%
Military	\$136,467	\$105,680	\$130,926	\$103,227	\$101,429	-1.7%
Natural Resources	\$64,788	\$75,623	\$73,019	\$75,693	\$83,106	9.8%
PATH	\$84,848	\$73,876	\$107,756	\$118,114	\$119,863	1.5%
Personnel	\$12,592	\$19,997	\$42,479	\$47,909	\$1,010	-97.9%
Public Safety	\$2,125,062	\$2,418,878	\$2,591,918	\$2,731,156	\$2,557,697	-6.4%
Public Service	\$85,120	\$88,295	\$58,752	\$51,506	\$27,275	-47.0%
Secretary of State	\$15,326	\$5,031	\$22,010	\$8,962	\$11,994	33.8%
Small Departments	\$74,157	\$64,982	\$64,360	\$57,143	\$71,108	24.4%
Social & Rehabilitation Services	\$227,031	\$346,012	\$365,535	\$484,453	\$381,505	-21.3%
State Treasurer	\$2,954	\$2,572	\$4,096	\$8,947	\$7,713	-13.8%
State's Attorneys & Sheriffs	\$4,700	\$4,423	\$17,346	\$45,533	\$63,022	38.4%
Tax	\$191,231	\$146,478	\$170,386	\$195,553	\$14,128	-92.8%
Transportation	\$2,592,743	\$2,986,675	\$3,279,430	\$2,731,134	\$2,608,777	-4.5%
Vermont Lottery Commission	\$10,465	\$19,449	\$24,904	\$11,276	\$12,574	11.5%
Vermont State Hospital	\$325,543	\$419,274	\$540,818	\$584,077	\$550,726	-5.7%
Vermont Veterans' Home	\$318,333	\$382,646	\$515,000	\$582,899	\$588,517	1.0%
Grand Total	\$10,271,356	\$12,153,938	\$12,546,908	\$12,643,822	\$11,487,451	-9.1%
% Change from Previous FY		18.3%	3.2%	0.8%	-9.1%	

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Years 1999 to 2003. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Overtime costs have decreased by -9.1% from fiscal year 2002 to fiscal year 2003.

Table 30 Compensatory Time Costs by Department and Fiscal Year

Department	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	% Change FY02 To FY03
Aging & Disabilities	\$24,200	\$30,834	\$46,786	\$39,407	\$50,987	29.4%
Agriculture	\$44,606	\$49,912	\$45,705	\$38,221	\$39,590	3.6%
Attorney General	\$5,334	\$11,907	\$8,869	\$9,766	\$8,735	-10.6%
Banking, Insurance & Securities	\$15,145	\$15,660	\$18,811	\$17,344	\$20,008	15.4%
Buildings & General Services	\$80,858	\$100,927	\$104,480	\$128,132	\$145,232	13.3%
Child Support Services	\$15,709	\$28,730	\$28,828	\$17,927	\$20,695	15.4%
Commerce & Community Development	\$32,117	\$36,393	\$39,450	\$41,895	\$51,123	22.0%
Corrections	\$218,448	\$226,489	\$221,602	\$220,708	\$239,413	8.5%
Defender General	\$1,676	\$17	-\$138	\$0	\$0	0.0%
Developmental & MH Services	\$21,817	\$29,921	\$21,938	\$26,293	\$21,663	-17.6%
Education	\$47,944	\$80,305	\$83,466	\$103,505	\$124,829	20.6%
Employment & Training	\$29,632	\$34,399	\$54,208	\$43,225	\$49,299	14.1%
Environmental Board	\$10,408	\$14,362	\$16,688	\$11,431	\$12,868	12.6%
Environmental Conservation	\$82,838	\$97,816	\$116,141	\$116,716	\$115,493	-1.0%
Finance & Management	\$2,463	\$6,713	\$4,809	\$20,078	\$10,446	-48.0%
Fish & Wildlife	\$57,521	\$71,899	\$62,051	\$57,530	\$51,907	-9.8%
Forest, Parks & Recreation	\$33,755	\$33,990	\$37,426	\$32,755	\$38,013	16.1%
Health	\$149,097	\$230,529	\$231,910	\$240,145	\$234,983	-2.1%
Human Services	\$26,107	\$15,870	\$14,538	\$9,758	\$11,031	13.0%
Labor & Industry	\$18,097	\$16,576	\$19,770	\$20,734	\$22,922	10.6%
Libraries	\$332	\$1,515	\$1,921	\$1,380	\$1,383	0.2%
Liquor Control	\$10,866	\$15,397	\$17,143	\$10,410	\$18,404	76.8%
Military	\$49,522	\$48,182	\$61,306	\$55,679	\$74,474	33.8%
Natural Resources	\$6,185	\$10,570	\$11,965	\$8,388	\$8,469	1.0%
PATH	\$53,392	\$60,208	\$81,891	\$79,528	\$77,183	-2.9%
Personnel	\$8,676	\$10,657	\$13,763	\$13,356	\$12,387	-7.3%
Public Safety	\$240,600	\$256,486	\$256,907	\$308,351	\$323,518	4.9%
Public Service	\$9,400	\$14,181	\$13,398	\$17,451	\$10,254	-41.2%
Secretary of State	\$3,736	\$9,533	\$10,986	\$11,530	\$11,006	-4.5%
Small Departments	\$12,453	\$19,355	\$13,092	\$19,622	\$13,808	-29.6%
Social & Rehabilitation Services	\$132,044	\$199,158	\$185,538	\$205,937	\$220,853	7.2%
State Treasurer	\$1,164	\$3,796	\$3,117	\$2,942	\$1,778	-39.6%
State's Attorneys & Sheriffs	\$392	\$345	\$1,635	\$25	\$223	792.9%
Tax	\$20,821	\$18,089	\$20,028	\$24,308	\$8,245	-66.1%
Transportation	\$457,684	\$471,386	\$582,779	\$612,081	\$762,266	24.5%
Vermont Lottery Commission	\$1,216	\$1,589	\$3,958	\$1,413	\$652	-53.9%
Vermont State Hospital	\$30,190	\$47,468	\$49,372	\$48,223	\$48,966	1.5%
Vermont Veterans' Home	\$11,758	\$14,564	\$24,287	\$34,638	\$32,207	-7.0%
Grand Total	\$1,968,201	\$2,335,725	\$2,530,423	\$2,650,832	\$2,895,311	9.2%
% Change from Previous FY		18.7%	8.3%	4.8%	9.2%	

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Years 1999 to 2003. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Compensatory time costs have increased 9.2% from fiscal year 2002 to fiscal year 2003.

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Diversity

Highlights:

- The State of Vermont's classified workforce closely mirrors Vermont's civilian labor force both in terms of gender and ethnic representation.
- In fiscal year 2003 the classified workforce was composed of 48.3% females and 51.7% males. Minorities make up 1.8% of the employee population.
- Two departments – Transportation and Corrections – account for over 40% of the minority representation among classified State of Vermont employees.
- Based on recent survey results it is projected that 16.8% of classified employees have a disability, as defined by the Americans with Disabilities Act criteria.
- While still male dominated, significant gains in female representation in Service Maintenance and Protective Services occupational groups have been seen in the past five fiscal years.

Workforce Trends

Table 31 Ethnic and Gender Representation by Fiscal Year and Comparison to Vermont Civilian Labor Force

State of Vermont Classified Workforce									
Gender					Ethnic Status				
Fiscal Year	Female		Male		White		Minority		Total
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1999	3054	46.8%	3475	53.2%	6418	98.3%	111	1.7%	6529
2000	3316	47.8%	3621	52.2%	6819	98.3%	118	1.7%	6937
2001	3412	48.1%	3684	51.9%	6975	98.3%	121	1.7%	7096
2002	3512	48.4%	3738	51.6%	7122	98.2%	128	1.8%	7250
2003	3471	48.3%	3708	51.7%	7049	98.2%	130	1.8%	7179

Vermont Civilian Labor Force									
Year	Gender				Ethnic Status				Total
	Female		Male		White		Minority		
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1999	160,000	47.6%	176,000	52.4%	331,000	98.5%	5,000	1.5%	336,000
2000	161,000	48.5%	170,000	51.2%	326,000	98.2%	6,000	1.8%	332,000
2001	162,000	48.4%	173,000	51.6%	329,000	98.2%	6,000	1.8%	335,000
2002	170,000	48.7%	179,000	51.3%	343,000	98.3%	6,000	1.7%	349,000

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. Civilian Labor Force data from 1999, 2000, 2001 and 2002 population surveys, U.S. Department of Labor, Bureau of Labor Statistics (<http://www.bls.gov/lau/>). Note: Labor force numbers are rounded to the nearest thousand.

Comments: The State of Vermont's classified workforce closely mirrors Vermont's civilian labor force. The latest population figures available (2002) show Vermont's civilian labor force to be comprised of 51.3% male and 48.7% female – this is almost exactly the breakdown in the State of Vermont's classified workforce. Similarly, minority representation in the civilian labor force is 1.7%, which is just slightly less than the 1.8% percentage found in the State of Vermont's classified workforce.

Benchmarking New England State Governments – Gender and Ethnic Representation		
	% Male/% Female	% Minority
Connecticut	51.5%/48.5%	24.8%
Massachusetts	48.2%/51.8%	20.6%
Maine	49.7%/50.3%	2.0%
New Hampshire	49.7%/50.2%	2.9%
Vermont	51.7%/48.3%	1.8 %

Source: Connecticut Department of Administrative Services (FY '03); Commonwealth of Massachusetts, Human Resources Division (FY '03); New Hampshire, Division of Personnel 2002 Annual Report (FY '02); Maine, Bureau of Human Resources (FY '03).

Table 32 Ethnic Representation by Department by Fiscal Year

Department	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Aging & Disabilities	0.6%	99.4%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.6%	99.9%
Agriculture	1.3%	98.7%	1.2%	98.8%	1.3%	98.8%	1.2%	98.8%	1.3%	98.7%	1.3%	98.7%
Attorney General	5.0%	95.0%	3.7%	96.3%	4.3%	95.7%	3.4%	96.6%	3.8%	96.2%	4.1%	96.0%
BISHCA	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Buildings & General Services	1.8%	98.2%	2.7%	97.3%	2.3%	97.7%	1.7%	98.3%	1.9%	98.1%	2.2%	97.9%
Child Support Services	3.2%	96.8%	3.6%	96.4%	3.6%	96.4%	2.7%	97.3%	2.7%	97.3%	3.2%	96.8%
Commerce & Community Dev.	1.3%	98.7%	1.3%	98.7%	2.4%	97.6%	2.4%	97.6%	2.5%	97.5%	2.1%	98.0%
Corrections	2.9%	97.1%	2.7%	97.3%	2.4%	97.6%	2.5%	97.5%	2.7%	97.3%	2.6%	97.4%
Developmental & MH Services	1.2%	98.8%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	1.2%	99.8%
Education	0.0%	100.0%	1.4%	98.6%	1.2%	98.8%	1.7%	98.3%	0.6%	99.4%	1.4%	99.0%
Employment & Training	0.9%	99.1%	0.9%	99.1%	0.9%	99.1%	0.9%	99.1%	1.0%	99.0%	0.9%	99.1%
Environmental Board	3.7%	96.3%	3.7%	96.3%	3.6%	96.4%	3.7%	96.3%	4.0%	96.0%	3.7%	96.3%
Environmental Conservation	1.6%	98.4%	1.6%	98.4%	1.5%	98.5%	1.9%	98.1%	2.4%	97.6%	1.9%	98.2%
Finance & Management	4.0%	96.0%	3.3%	96.7%	4.0%	96.0%	3.0%	97.0%	3.2%	96.8%	3.5%	96.5%
Fish & Wildlife	1.7%	98.3%	1.7%	98.3%	1.7%	98.3%	1.8%	98.2%	0.9%	99.1%	1.6%	98.4%
Forest, Parks & Recreation	0.9%	99.1%	1.7%	98.3%	0.8%	99.2%	0.9%	99.1%	0.0%	100.0%	1.2%	99.1%
Health	1.4%	98.6%	1.5%	98.5%	1.9%	98.1%	1.7%	98.3%	1.5%	98.5%	1.7%	98.4%
Human Services	1.8%	98.2%	1.6%	98.4%	1.9%	98.1%	1.8%	98.2%	2.3%	97.7%	1.9%	98.1%
Labor & Industry	1.4%	98.6%	1.3%	98.7%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	1.3%	99.5%
Libraries	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	3.0%	97.0%	3.0%	99.4%
Liquor Control	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Military	2.4%	97.6%	2.3%	97.7%	4.0%	96.0%	4.6%	95.4%	4.9%	95.1%	4.1%	96.3%
Natural Resources	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
PATH	0.3%	99.7%	0.3%	99.7%	0.2%	99.8%	0.7%	99.3%	1.0%	99.0%	0.7%	99.5%
Personnel	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Public Safety	1.1%	98.9%	1.1%	98.9%	1.4%	98.6%	1.4%	98.6%	1.5%	98.5%	1.3%	98.7%
Public Service	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Secretary of State	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Small Departments	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Social & Rehabilitation Services	2.0%	98.0%	1.8%	98.2%	1.6%	98.4%	1.5%	98.5%	1.9%	98.1%	1.8%	98.2%
State Treasurer	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	3.8%	96.2%	4.0%	96.0%	3.9%	98.5%
Taxes	2.5%	97.5%	1.7%	98.3%	1.7%	98.3%	2.2%	97.8%	1.7%	98.3%	2.0%	98.0%
Transportation	2.1%	97.9%	2.1%	97.9%	2.2%	97.8%	2.4%	97.6%	2.4%	97.6%	2.3%	97.7%
Vermont Lottery Commission	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Vermont State Hospital	3.2%	96.8%	3.9%	96.1%	3.2%	96.8%	3.9%	96.1%	3.4%	96.6%	3.5%	96.5%
Vermont Veterans' Home	2.1%	97.9%	1.7%	98.3%	2.3%	97.7%	1.5%	98.5%	1.5%	98.5%	1.9%	98.2%
Grand Total	1.7%	98.3%	1.7%	98.3%	1.7%	98.3%	1.8%	98.2%	1.8%	98.2%	1.7%	98.3%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Since there was little percentage change from FY 1999 to FY 2003, the summary data show the five-year average white and minority percentages. In terms of actual numbers for fiscal year 2003, two departments - Transportation (30 minority employees) and Corrections (26 minority employees) - account for over 40% of the minority representation among classified State of Vermont employees.

Table 33 Gender Representation by Department by Fiscal Year

Department	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Aging & Disabilities	69.6%	30.4%	70.2%	29.8%	69.4%	30.6%	70.6%	29.4%	70.7%	29.3%	70.1%	29.9%
Agriculture	34.6%	65.4%	33.3%	66.7%	33.8%	66.3%	33.3%	66.7%	30.8%	69.2%	33.2%	66.9%
Attorney General	55.0%	45.0%	55.6%	44.4%	60.9%	39.1%	65.5%	34.5%	65.4%	34.6%	60.5%	39.7%
BISHCA	43.8%	56.3%	50.7%	49.3%	51.4%	48.6%	48.6%	51.4%	52.0%	48.0%	49.4%	50.7%
Buildings & General Services	26.8%	73.2%	27.5%	72.5%	28.2%	71.8%	29.8%	70.2%	29.8%	70.2%	28.4%	71.5%
Child Support Services	68.8%	31.2%	70.3%	29.7%	71.2%	28.8%	70.3%	29.7%	71.2%	28.8%	70.4%	29.6%
Commerce & Community Dev.	67.9%	32.1%	63.3%	36.7%	62.4%	37.6%	62.7%	37.3%	63.3%	36.7%	63.9%	36.3%
Corrections	29.8%	70.2%	30.3%	69.7%	31.0%	69.0%	31.5%	68.5%	31.2%	68.8%	30.8%	69.2%
Developmental & MH Services	70.6%	29.4%	69.9%	30.1%	70.1%	29.9%	71.4%	28.6%	69.8%	30.2%	70.4%	29.7%
Education	67.6%	32.4%	72.0%	28.0%	74.8%	25.2%	76.0%	24.0%	74.0%	26.0%	73.2%	26.9%
Employment & Training	62.3%	37.7%	63.2%	36.8%	63.6%	36.4%	63.8%	36.3%	63.3%	36.7%	63.2%	36.8%
Environmental Board	70.4%	29.6%	66.7%	33.3%	67.9%	32.1%	66.7%	33.3%	68.0%	32.0%	67.9%	32.1%
Environmental Conservation	37.0%	63.0%	35.8%	64.2%	36.7%	63.3%	36.6%	63.4%	37.6%	62.4%	36.8%	63.3%
Finance & Management	60.0%	40.0%	56.7%	43.3%	56.0%	44.0%	60.6%	39.4%	61.3%	38.7%	58.9%	41.1%
Fish & Wildlife	13.8%	86.2%	16.1%	83.9%	17.4%	82.6%	18.4%	81.6%	20.0%	80.0%	17.2%	82.9%
Forest, Parks & Recreation	21.6%	78.4%	22.2%	77.8%	22.5%	77.5%	22.2%	77.8%	26.3%	73.7%	22.9%	77.1%
Health	79.5%	20.5%	80.3%	19.7%	80.7%	19.3%	80.7%	19.3%	80.0%	20.0%	80.3%	19.8%
Human Services	66.1%	33.9%	63.9%	36.1%	66.0%	34.0%	61.8%	38.2%	68.2%	31.8%	65.1%	35.1%
Labor & Industry	31.1%	68.9%	33.3%	66.7%	31.9%	68.1%	31.6%	68.4%	32.9%	67.1%	32.2%	67.8%
Libraries	70.4%	29.6%	66.7%	33.3%	69.7%	30.3%	67.7%	32.3%	69.7%	30.3%	68.7%	31.3%
Liquor Control	39.6%	60.4%	39.2%	60.8%	37.7%	62.3%	33.3%	66.7%	28.8%	71.2%	35.8%	64.6%
Military	14.5%	85.5%	13.6%	86.4%	11.1%	88.9%	13.9%	86.1%	14.7%	85.3%	13.6%	86.5%
Natural Resources	53.3%	46.7%	50.0%	50.0%	50.0%	50.0%	55.2%	44.8%	47.5%	52.5%	51.3%	49.2%
PATH	75.1%	24.9%	77.1%	22.9%	78.1%	21.9%	77.7%	22.3%	77.5%	22.5%	77.1%	22.9%
Personnel	78.0%	22.0%	77.1%	22.9%	79.2%	20.8%	79.2%	20.8%	78.0%	22.0%	78.3%	21.7%
Public Safety	27.1%	72.9%	28.5%	71.5%	29.4%	70.6%	30.1%	69.9%	30.0%	70.0%	29.1%	71.0%
Public Service	48.6%	51.4%	47.4%	52.6%	48.6%	51.4%	51.4%	48.6%	55.3%	44.7%	50.2%	49.9%
Secretary of State	72.2%	27.8%	75.6%	24.4%	75.0%	25.0%	76.3%	23.7%	76.3%	23.7%	75.2%	25.0%
Small Departments	53.8%	46.2%	56.8%	43.2%	52.3%	47.7%	44.2%	55.8%	46.5%	53.5%	50.7%	49.7%
Social & Rehabilitation Services	71.5%	28.5%	71.5%	28.5%	72.0%	28.0%	72.0%	28.0%	71.3%	28.7%	71.7%	28.3%
State Treasurer	75.0%	25.0%	73.1%	26.9%	61.5%	38.5%	57.7%	42.3%	56.0%	44.0%	64.7%	37.2%
Taxes	64.4%	35.6%	63.8%	36.2%	63.6%	36.4%	64.4%	35.6%	64.5%	35.5%	64.2%	35.8%
Transportation	27.4%	72.6%	28.4%	71.6%	28.3%	71.7%	28.7%	71.3%	28.4%	71.6%	28.2%	71.8%
Vermont Lottery Commission	72.7%	27.3%	61.1%	38.9%	63.2%	36.8%	66.7%	33.3%	72.2%	27.8%	66.5%	34.0%
Vermont State Hospital	55.1%	44.9%	54.6%	45.4%	56.3%	43.7%	53.5%	46.5%	55.7%	44.3%	55.1%	44.9%
Vermont Veterans' Home	78.1%	21.9%	77.9%	22.1%	77.2%	22.8%	78.5%	21.5%	80.5%	19.5%	78.5%	21.6%
Grand Total	46.8%	53.2%	47.8%	52.2%	48.1%	51.9%	48.4%	51.6%	48.3%	51.7%	47.9%	52.1%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Since there was little percentage change from FY 1999 to FY 2003, the summary data show the five-year average gender percentages. While the overall five fiscal year average was 47.9% female and 52.1% male, there are clear department differences in gender representation.

Table 34 Minority & Gender Representation by Occupational Group by Fiscal Year

Occupational Group	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		% Change FY 99 to FY 03	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Office/Clerical	85.3%	14.7%	85.6%	14.4%	84.7%	15.3%	85.6%	14.4%	85.5%	14.5%	0.3%	-1.5%
Officials and Administrators	32.1%	67.9%	32.3%	67.7%	31.6%	68.4%	35.1%	64.9%	37.1%	62.9%	15.7%	-7.4%
Paraprofessionals	64.7%	35.3%	63.9%	36.1%	60.7%	39.3%	64.9%	35.1%	68.8%	31.2%	6.4%	-11.6%
Professionals	48.7%	51.3%	50.2%	49.8%	51.9%	48.1%	53.8%	46.2%	53.5%	46.5%	9.7%	-9.3%
Protective Service	12.4%	87.6%	15.0%	85.0%	18.3%	81.7%	18.7%	81.3%	18.8%	81.2%	51.2%	-7.3%
Service Maintenance	15.2%	84.8%	16.4%	83.6%	15.3%	84.7%	33.3%	66.7%	33.0%	67.0%	116.8%	-21.0%
Skilled Craft	2.8%	97.2%	2.8%	97.2%	2.7%	97.3%	3.8%	96.2%	3.4%	96.6%	22.3%	-0.6%
Technicians	53.7%	46.3%	55.6%	44.4%	57.9%	42.1%	51.4%	48.6%	53.2%	46.8%	-0.8%	0.9%
Grand Total	46.8%	53.2%	47.8%	52.2%	48.1%	51.9%	48.4%	51.6%	48.3%	51.7%	3.3%	-2.9%

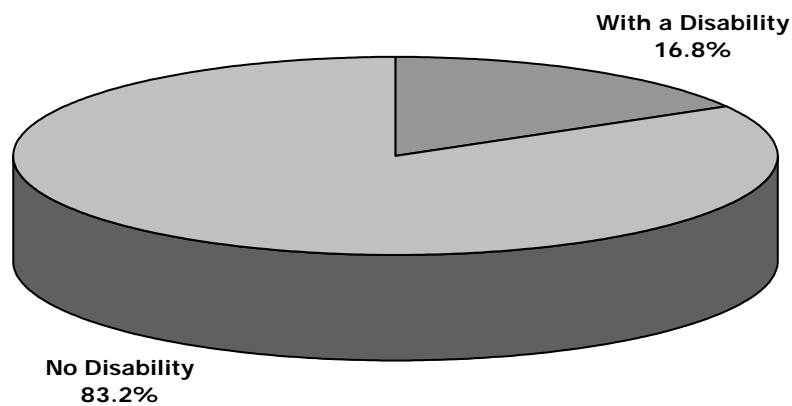
Occupational Group	FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Office/Clerical	2.1%	97.9%	2.1%	97.9%	2.3%	97.7%	2.8%	97.2%	3.1%	96.9%	2.5%	97.6%
Officials and Administrators	0.7%	99.3%	0.7%	99.3%	0.7%	99.3%	0.6%	99.4%	1.2%	98.8%	0.8%	99.2%
Paraprofessionals	3.8%	96.2%	4.2%	95.8%	4.9%	95.1%	3.4%	96.6%	3.2%	96.8%	4.0%	96.1%
Professionals	1.2%	98.8%	1.2%	98.8%	1.3%	98.7%	1.4%	98.6%	1.5%	98.5%	1.3%	98.7%
Protective Service	2.3%	97.7%	2.2%	97.8%	2.2%	97.8%	2.0%	98.0%	1.8%	98.2%	2.1%	97.9%
Service Maintenance	1.8%	98.2%	2.6%	97.4%	1.8%	98.2%	1.9%	98.1%	2.0%	98.0%	2.1%	98.0%
Skilled Craft	2.2%	97.8%	1.6%	98.4%	2.1%	97.9%	1.6%	98.4%	1.6%	98.4%	1.8%	98.2%
Technicians	2.1%	97.9%	1.9%	98.1%	1.7%	98.3%	2.1%	97.9%	1.7%	98.3%	1.9%	98.1%
Grand Total	1.7%	98.3%	1.7%	98.3%	1.7%	98.3%	1.8%	98.2%	1.8%	98.2%	1.7%	98.3%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

Comments: For gender representation by occupational group the percent change from fiscal year 1999 to fiscal year 2003 is shown. During this period there was an over 100% increase in female representation in the Service Maintenance category and an over 50% increase in Protective Service category. While these occupational categories still remain male-dominated, 67.0% and 81.2% respectively, this represents a significant gain.

Because there was little percentage change from FY 1999 to FY 2003 in minority representation by occupational category, the summary data show the five-year average minority percentages. The highest average minority representation is found in the paraprofessional job category (4.0%) and the lowest was in the Officials and Administrators category (.8%).

Table 35 Percentage of Employees with Disabilities - Fiscal Year 2003



Source: Vermont State Employee Disability and Diversity Survey Analysis October 2003, University of Vermont, Center for Rural Studies. Data is based on a random sample of 1,438 State of Vermont employees surveyed during May, 2003 and has a margin of error of +/- 1.9%.

Comments: Based on a scientific survey of employees compiled by the University of Vermont, Center for Rural Studies we can project that the percentage of employees with disabilities in the State of Vermont workforce is 16.8%. This figure compares favorably with 2000 U.S. Census data that indicated 16.2% of the Vermont civilian non-institutionalized population aged 21 to 64 years old has a disability¹.

¹ U.S. Census 2000, Table DP-2 Profile of Selected Social Characteristics: 2000

Leave Usage

Highlights:

- Average annual leave usage was 15.5 days per employee in fiscal year 2003, at an average annual cost of \$2,473 per classified employee.
- Average sick leave usage was 11.2 days per classified employee for an average cost of \$1,731 per employee.

Workforce Trends

Table 36 Average Annual Leave Use and Average Costs per Classified Employee by Department

Department	Average Annual Leave Days					Average Annual Leave Costs				
	Fiscal Year					Fiscal Year				
	1999	2000	2001	2002	2003	1999	2000	2001	2002	2003
Aging & Disabilities	13.9	13.1	13.5	13.2	13.9	\$1,891	\$1,855	\$1,995	\$2,022	\$2,252
Agriculture	14.6	14.9	15.2	15.7	15.6	\$1,935	\$2,088	\$2,222	\$2,388	\$2,486
Attorney General	14.5	11.7	17.4	10.3	14.7	\$2,191	\$1,739	\$2,747	\$1,613	\$2,365
Banking, Insurance & Securities	14.7	13.9	14.3	14.4	13.9	\$2,382	\$2,435	\$2,445	\$2,674	\$2,642
Buildings & General Services	13.5	15.0	14.2	14.4	15.6	\$1,499	\$1,699	\$1,707	\$1,822	\$2,056
Child Support Services	15.9	13.3	15.2	15.0	15.8	\$1,954	\$1,709	\$2,023	\$2,176	\$2,434
Commerce & Community Dev.	25.4	14.5	12.8	14.7	16.1	\$3,161	\$2,143	\$1,964	\$2,361	\$2,818
Corrections	13.6	13.5	14.3	13.6	14.7	\$1,724	\$1,795	\$1,968	\$1,955	\$2,196
Developmental & MH Services	16.3	15.5	15.4	14.7	15.7	\$2,489	\$2,434	\$2,489	\$2,575	\$2,837
Education	13.4	11.3	11.1	11.8	14.4	\$1,950	\$1,760	\$1,704	\$1,937	\$2,524
Employment & Training	15.5	17.0	17.9	16.3	17.3	\$2,040	\$2,325	\$2,525	\$2,421	\$2,688
Environmental Board	13.8	16.2	15.3	18.1	20.4	\$1,988	\$2,439	\$2,376	\$2,827	\$3,473
Environmental Conservation	15.1	15.7	15.2	16.0	16.8	\$2,292	\$2,535	\$2,555	\$2,824	\$3,095
Finance & Management	15.9	11.1	16.3	12.3	16.6	\$2,295	\$1,684	\$2,679	\$2,369	\$3,303
Fish & Wildlife	15.4	15.3	16.6	16.6	15.6	\$2,128	\$2,154	\$2,462	\$2,610	\$2,558
Forest, Parks & Recreation	18.2	18.3	16.8	18.0	19.7	\$2,669	\$2,759	\$2,640	\$3,056	\$3,475
Health	13.1	12.4	12.2	12.9	13.0	\$1,854	\$1,872	\$1,933	\$2,107	\$2,227
Human Services	12.7	15.9	18.4	13.7	18.4	\$1,844	\$2,450	\$2,979	\$2,353	\$3,232
Labor & Industry	14.6	14.8	15.6	15.1	14.7	\$1,971	\$2,038	\$2,261	\$2,298	\$2,415
Libraries	20.4	16.6	15.9	16.9	16.2	\$2,300	\$1,964	\$2,030	\$2,350	\$2,373
Liquor Control	17.5	14.2	16.2	14.9	14.9	\$2,211	\$1,918	\$2,160	\$2,085	\$2,189
Military	19.1	19.6	16.8	15.1	17.1	\$2,045	\$2,235	\$2,026	\$1,968	\$2,345
Natural Resources	14.9	14.3	17.4	18.2	10.9	\$2,102	\$2,147	\$2,739	\$3,122	\$1,954
PATH	16.9	17.5	16.2	16.5	17.3	\$2,283	\$2,461	\$2,370	\$2,585	\$2,870
Personnel	14.0	16.3	12.9	13.5	15.9	\$2,001	\$2,469	\$2,015	\$2,313	\$2,828
Public Safety	14.4	15.7	14.3	15.1	15.9	\$2,023	\$2,232	\$2,198	\$2,488	\$2,751
Public Service	14.2	15.8	15.6	14.3	14.0	\$2,077	\$2,389	\$2,547	\$2,372	\$2,366
Secretary of State	15.3	13.5	15.0	14.5	15.1	\$1,781	\$1,612	\$1,849	\$1,930	\$2,071
Small Departments	16.6	13.9	16.1	14.3	13.7	\$2,320	\$2,093	\$2,491	\$2,301	\$2,442
Social & Rehabilitation Services	14.4	13.7	14.6	13.3	15.2	\$2,071	\$2,038	\$2,250	\$2,160	\$2,539
State Treasurer	9.3	10.9	13.0	13.0	14.1	\$1,123	\$1,412	\$1,737	\$1,816	\$2,103
Tax	14.5	15.6	15.8	15.7	18.5	\$1,846	\$2,064	\$2,154	\$2,287	\$2,817
Transportation	16.5	16.5	15.7	15.8	16.0	\$2,042	\$2,138	\$2,146	\$2,333	\$2,502
Vermont Lottery Commission	32.9	16.7	13.9	16.5	20.1	\$3,885	\$2,081	\$1,824	\$2,337	\$2,934
Vermont State Hospital	16.8	16.3	15.4	15.3	13.0	\$1,947	\$2,040	\$2,013	\$2,059	\$1,909
Vermont Veterans' Home	13.5	13.5	14.6	11.7	13.7	\$1,293	\$1,347	\$1,530	\$1,357	\$1,677
Overall Average	15.2	15.0	14.9	14.7	15.5	\$1,984	\$2,060	\$2,136	\$2,234	\$2,473

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: From fiscal year 1999 to fiscal year 2003, annual leave costs have risen by 18.8%. This is the result of higher average salaries.

Table 37 Average Sick Leave Use and Average Costs per Classified Employee by Department

Department	Average Sick Leave Days					Average Sick Leave Costs				
	Fiscal Year					Fiscal Year				
	1999	2000	2001	2002	2003	1999	2000	2001	2002	2003
Aging & Disabilities	10.9	10.1	9.3	8.6	9.6	\$1,503	\$1,389	\$1,290	\$1,257	\$1,500
Agriculture	7.8	10.8	9.0	8.1	9.0	\$1,028	\$1,489	\$1,256	\$1,127	\$1,319
Attorney General	9.4	11.2	9.4	10.4	15.4	\$1,307	\$1,575	\$1,290	\$1,603	\$2,579
Banking, Insurance & Securities	10.4	8.8	8.9	11.2	8.9	\$1,588	\$1,477	\$1,493	\$2,067	\$1,617
Buildings & General Services	10.0	11.5	11.2	11.4	10.3	\$1,038	\$1,216	\$1,236	\$1,373	\$1,308
Child Support Services	11.7	10.4	10.8	13.8	12.1	\$1,412	\$1,217	\$1,387	\$1,936	\$1,791
Commerce & Community Dev.	16.5	11.8	10.9	9.4	10.6	\$1,916	\$1,647	\$1,576	\$1,458	\$1,758
Corrections	10.7	10.8	10.8	11.1	11.9	\$1,313	\$1,391	\$1,428	\$1,563	\$1,785
Developmental & MH Services	9.4	9.9	10.0	9.0	9.6	\$1,322	\$1,520	\$1,566	\$1,469	\$1,680
Education	8.0	7.2	6.9	8.7	10.7	\$1,106	\$1,026	\$1,025	\$1,380	\$1,798
Employment & Training	11.8	12.4	14.7	12.0	14.4	\$1,526	\$1,632	\$2,008	\$1,715	\$2,162
Environmental Board	8.7	8.0	9.7	9.4	10.3	\$1,203	\$1,104	\$1,302	\$1,414	\$1,706
Environmental Conservation	8.2	8.5	9.4	10.1	9.7	\$1,153	\$1,288	\$1,495	\$1,690	\$1,673
Finance & Management	9.8	9.0	9.5	6.9	9.5	\$1,211	\$1,261	\$1,448	\$1,317	\$1,856
Fish & Wildlife	5.6	7.4	8.3	8.5	8.8	\$745	\$1,110	\$1,253	\$1,303	\$1,402
Forest, Parks & Recreation	8.0	8.3	8.0	8.8	11.6	\$1,149	\$1,220	\$1,234	\$1,447	\$1,910
Health	9.3	9.7	8.4	8.7	9.4	\$1,289	\$1,398	\$1,245	\$1,369	\$1,588
Human Services	10.1	13.4	10.7	12.6	10.7	\$1,448	\$1,896	\$1,668	\$2,214	\$1,804
Labor & Industry	9.8	13.0	13.3	10.5	9.9	\$1,277	\$1,811	\$1,913	\$1,557	\$1,554
Libraries	12.4	9.2	10.2	10.7	9.9	\$1,323	\$1,009	\$1,231	\$1,372	\$1,386
Liquor Control	6.4	7.6	5.8	7.1	9.7	\$696	\$867	\$666	\$887	\$1,241
Military	16.8	16.9	10.5	10.3	12.3	\$1,794	\$1,844	\$1,241	\$1,281	\$1,637
Natural Resources	6.6	10.2	7.9	7.2	5.5	\$865	\$1,369	\$1,157	\$1,176	\$906
PATH	12.0	13.1	12.8	13.1	14.2	\$1,558	\$1,766	\$1,839	\$2,023	\$2,292
Personnel	9.8	8.3	10.9	9.7	10.2	\$1,386	\$1,132	\$1,649	\$1,630	\$1,732
Public Safety	7.4	9.6	8.3	8.5	9.5	\$1,004	\$1,383	\$1,217	\$1,359	\$1,625
Public Service	18.6	9.8	13.5	14.6	11.9	\$2,494	\$1,427	\$2,403	\$2,625	\$2,133
Secretary of State	12.9	12.5	10.3	12.4	12.8	\$1,399	\$1,478	\$1,228	\$1,582	\$1,742
Small Departments	9.2	9.3	9.9	11.5	9.3	\$1,199	\$1,325	\$1,546	\$1,767	\$1,608
Social & Rehabilitation Services	10.0	9.3	9.7	9.5	11.3	\$1,378	\$1,357	\$1,451	\$1,490	\$1,846
State Treasurer	8.3	8.0	7.5	11.0	8.9	\$935	\$966	\$974	\$1,486	\$1,212
Tax	10.0	10.5	11.2	11.5	13.8	\$1,207	\$1,298	\$1,494	\$1,602	\$2,059
Transportation	12.0	11.8	11.3	11.1	11.3	\$1,456	\$1,495	\$1,467	\$1,575	\$1,694
Vermont Lottery Commission	9.7	7.1	12.1	10.0	13.9	\$1,252	\$919	\$1,713	\$1,405	\$2,187
Vermont State Hospital	12.9	13.5	13.8	14.5	13.8	\$1,447	\$1,599	\$1,707	\$1,867	\$1,945
Vermont Veterans' Home	11.9	12.1	12.5	10.8	12.6	\$1,106	\$1,199	\$1,239	\$1,225	\$1,516
Overall Average	10.5	10.8	10.5	10.6	11.2	\$1,319	\$1,417	\$1,437	\$1,542	\$1,731

Source: The state's Human Resource Management System. The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1999 to 2003. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Average sick leave usage has remained relatively constant from fiscal year 1999 to fiscal year 2003. Overall, the State has experienced a 31.2% increase in the average cost of sick leave per employee from fiscal year 1999 to fiscal year 2003. This is the result of higher average salaries.

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Reports Required by the General Assembly

Section Four of this report provides information required by statute in the following areas:

Executive Branch Permanent Positions Authorized

Limited Service Positions Created

Use of Temporary Employees

Personal Services Contracts Created

Contractors on Payroll

Section Four

Table 38 Executive Branch Permanent Positions Authorized for Fiscal Year 2003 - Fiscal Year 2003 Appropriations Act 142

Citation	Agency/Department	Job Class Requested	
FY 2003 Appropriations Act 142			New
Sec. 170(a)	Corrections	Corrections Service Specialist II	7
Sec. 170(a)	Corrections	Community Correctional Officer	2
TOTAL NEW POSITIONS FY '03			9

Source: Department of Personnel

Comments: A total of nine new Executive branch permanent positions were authorized by the Legislature for fiscal year 2003.

Table 39 Limited Service Positions Created in Fiscal Year 2003

Joint Fiscal Committee New Sponsored Positions Created Fiscal Year 2003	
Department	Number
Aging & Disabilities	2
Agriculture	1
Education	3
Health	23
Public Safety	3
Social & Rehabilitation Services	1
Total	33

Source: Department of Personnel.

Comments: 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.

Table 40 Use of Temporary Employees in Fiscal Year 2003

Department	Temporary Categories							Total Hours	Total Gross Wages	
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On- Going	Seasonal	Sporadic	Other			
Aging & Disabilities		2		3				5	3,752.00	\$41,590.84
Agriculture		1			1	2	5	9	2,109.50	\$25,328.77
Attorney General		1	1		1	1	2	6	3,190.45	\$59,226.46
Auditor of Accounts							1	1	360.00	\$7,534.81
BISHCA						2	1	3	1,047.50	\$17,345.76
Buildings & General Services		43			37	32	2	114	68,031.75	\$670,199.77
Child Support Services		1						1	208.75	\$2,086.69
Commerce & Community Development		6	5		58	1	5	75	31,249.05	\$304,114.39
Commission on Women							1	1	12.00	\$188.04
Corrections		90	1		1	2	5	99	56,842.40	\$711,377.36
Criminal Justice Training Council						3		3	695.50	\$8,880.23
Defender General		2						2	1,593.00	\$24,276.35
Education		1			2	2	3	8	2,969.00	\$41,336.90
Employment & Training		7			19	4	1	31	14,220.75	\$175,742.63
Environmental Conservation		3			35	6	2	46	16,881.15	\$215,156.50
Finance & Management		1				1		2	1,021.75	\$22,626.13
Fish & Wildlife		5			86		1	92	36,151.75	\$389,353.31
Forest, Parks & Recreation		1		1	439	2		443	154,175.50	\$1,459,216.34
Governor's Office				1		1		2	171.00	\$1,612.91
Health		9	4	1	17	17	1	49	16,911.75	\$199,362.72
Human Services		3		2		4	1	10	2,558.50	\$30,565.00
Judicial						1	6	7	751.25	\$8,164.85
Labor & Industry		1			4	2	2	9	2,105.75	\$26,576.56
Liquor Control			1			1	1	3	1,173.75	\$13,620.86
Mental Health		1				2		3	1,333.50	\$16,947.07
Military		1			1	1	1	4	2,079.00	\$27,353.94
Natural Resources						4		4	755.50	\$11,091.14
PATH					2	9	2	13	3,134.85	\$38,987.14
Personnel		5				3		8	2,682.25	\$28,662.83
Public Safety		75	5	2	31	3	27	143	61,015.55	\$845,572.25
Public Service				1				1	1,073.00	\$16,121.46
Public Service Board						1		1	580.50	\$6,254.70
Racing Commission							1	1	39.00	\$552.24
Seargent At Arms							1	1	906.00	\$8,446.50
Secretary of State		1	1			1		3	1,015.00	\$11,782.10
Secretary of the Senate							1	1	976.00	\$17,177.60
Social & Rehabilitation Services		35			1		17	53	37,758.35	\$484,604.23
State Treasurer		4	1		1	1		7	4,865.25	\$61,276.89

Table 40 Use of Temporary Employees in Fiscal Year 2003 (Continued)

Department	Temporary Categories								Total Hours	Total Gross Wages
	Bona Fide Emergency	Fill Ins	Intermittent Part-Time On-Going	Seasonal	Sporadic	Other	Total			
Tax		1			81	8	3	93	34,031.75	\$346,213.69
Transportation		13	5	1	233	11	30	293	106,811.00	\$1,253,336.94
Vermont State Hospital		25	37				3	65	30,245.55	\$378,654.56
Vermont Veterans' Home		5	9		15	4	3	36	17,613.20	\$174,438.32
Vt Fire Service Training Council		1	38	2		1	24	66	8,934.75	\$124,752.97
Grand Total	0	344	108	14	1065	135	154	1820	735,104.80	\$8,324,193.35

Source: Department of Personnel. "Other" was used when the code category was not available.

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

In fiscal year 2003, 1,820 temporary employees worked a total of 735,105 hours and were paid a total of \$8,324,193 in gross wages. Below is a box comparing use of temporary employee for fiscal years 2000 to fiscal year 2003. There has been a consistent decline in number (-11.3%) and hours (-10.4%) from fiscal year 2000 to fiscal year 2003. Total gross wages rose 5.9%, which can be attributed to the general increase in compensation rates.

Summary of Temporary Usage FY 2000 to FY 2003				
State Totals	FY 2000	FY 2001	FY 2002	FY 2003
Number	2,051	1,995	1,958	1,820
Hours	839,026	818,609	812,364	735,105
Wages	\$7,860,776	\$7,966,720	\$8,652,136	\$8,324,193

Table 41 Personal Services Contracts Created in Fiscal Year 2003

Agency/Department	Number of Contracts	Total Value
Aging & Disabilities	52	\$2,121,804
Auditor of Accounts	2	\$18,900
BISHCA	17	\$1,363,050
Buildings & General Services	30	\$350,647
Commerce & Community Development - Central Office	2	\$246,865
Corrections	45	\$15,148,115
Criminal Justice Training Council	4	\$530,500
Defender General	84	\$3,874,713
Developmental & Mental Health Services	54	\$660,357
Economic Development	5	\$312,600
Education	41	\$4,156,448
Environmental Conservation	18	\$581,603
Finance	5	\$226,520
Fire Service Training Council	2	\$16,000
Fish & Wildlife	24	\$666,751
Forest Parks and Recreation	8	\$224,356
Health	88	\$2,109,786
Housing & Community Affairs	29	\$414,130
Human Rights Commission	4	\$530,500
Human Services - Central Office	4	\$47,940
Labor & Industry	3	\$14,000
Liquor Control	1	\$45,000
Military	21	\$759,517
Natural Resources - Central Office	4	\$46,144
PATH	3	\$17,602
Personnel	9	\$718,010
Public Safety	42	\$1,932,784
SRS	15	\$4,320,381
Tax	1	\$69,706
Tourism	9	\$78,894
Transportation	67	\$20,093,738
Treasurer's Office	16	\$47,376,127
Vermont Veteran's Home	18	\$609,950
Grand Total	727	\$109,683,438

Source: VISION/Finance and Agency/Department self reporting. Act 66 (2003 session) Section 5. Definitions: "Personal Services" means wages and salaries, consulting services, personnel benefits, personal injury benefits under 21 VSA § 636 and similar items.

Comments: Given the large number of contracts, only summary data is included in this report.

Table 42 Contractors on Payroll as of 6/26/03 Pay Date

Pos. No.	Department	Title	Hr. Rate
438191	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438194	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438210	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$9.00
438216	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438238	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438241	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$10.50
438244	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438257	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438352	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438401	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438410	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438413	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438414	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.50
438415	Aging & Disabilities	Contractual	\$9.00
438427	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$8.50
438428	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
	Aging & Disabilities		16
068002	Buildings & General Services	Contractual	\$15.00
068003	Buildings & General Services	Contractual	\$25.00
068011	Buildings & General Services	Contractual	\$22.00
	Buildings & General Services		3
468010	Corrections	Contractual	\$25.00
468011	Corrections	Contractual	\$24.00
468070	Corrections	Contractual	\$30.00
468071	Corrections	Contractual	\$28.50
468091	Corrections	Contractual	\$25.70
468151	Corrections	Contractual	\$25.70
	Corrections		6
648002	Fish & Wildlife	Deputy Game Warden	\$12.06
648011	Fish & Wildlife	Deputy Game Warden	\$10.00
648012	Fish & Wildlife	Deputy Game Warden	\$10.00
648015	Fish & Wildlife	Deputy Game Warden	\$10.00
648016	Fish & Wildlife	Deputy Game Warden	\$10.00
648019	Fish & Wildlife	Deputy Game Warden	\$10.00
648022	Fish & Wildlife	Deputy Game Warden	\$10.00
648024	Fish & Wildlife	Deputy Game Warden	\$14.00
	Fish & Wildlife		8
568202	Health	Contractual	\$50.00
	Health		1
608027	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608029	Social & Rehab Services	Disability Determination Medical Conslt	\$60.00
608031	Social & Rehab Services	Disability Determination Medical Conslt	\$55.00
608032	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608033	Social & Rehab Services	Disability Determination Medical Conslt	\$55.00
608034	Social & Rehab Services	Disability Determination Medical Conslt	\$55.00
608036	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608037	Social & Rehab Services	Disability Determination Medical Conslt	\$42.60
608041	Social & Rehab Services	Contractual	\$50.00

Table 42 Contractors on Payroll as of 6/26/03 Pay Date (Continued)

Pos. No.	Department	Title	Hr. Rate
	Health (Continued)		1
608044	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608046	Social & Rehab Services	Disability Determination Medical Conslt	\$42.60
608049	Social & Rehab Services	Contractual	\$55.00
608050	Social & Rehab Services	Contractual	\$50.00
608052	Social & Rehab Services	Contractual	\$50.00
608057	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608221	Social & Rehab Services	Disability Determination Medical Conslt	\$45.00
	Social & Rehab Services		17
588001	State Hospital	Psychiatrist	\$35.00
588002	State Hospital	Psychiatrist	\$35.00
588003	State Hospital	Psychiatrist	\$35.00
588004	State Hospital	Psychiatrist	\$35.00
588005	State Hospital	Psychiatrist	\$35.00
588006	State Hospital	Psychiatrist	\$35.00
588007	State Hospital	Psychiatrist	\$35.00
588008	State Hospital	Psychiatrist	\$35.00
588009	State Hospital	Psychiatrist	\$35.00
588010	State Hospital	Psychiatrist	\$35.00
588011	State Hospital	Psychiatrist	\$35.00
588012	State Hospital	Psychiatrist	\$35.00
588013	State Hospital	Psychiatrist	\$35.00
588014	State Hospital	Psychiatrist	\$35.00
	State Hospital		14
628002	Veteran's Home	Contractual	\$11.25
	Veteran's Home		1
Grand Total			65

Source: Department of Personnel

Comments: These are contractors from whom income taxes should be withheld, but whose working relationships with the State of Vermont are properly outside of the classified service.

APPENDIX A - EEO – 4 Categories

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

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 that require specialized and theoretical knowledge that is usually acquired through college training or through work experience and other training that 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 that can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers and weighers) and kindred workers.

APPENDIX B – Department Listing

Department, Full Name	Department, Used in Report	Small Department ?
Adjutant General, Office of	Military	
Agency of Administration	Administration	Yes
Aging & Disabilities, Department of	Aging & Disabilities	
Agriculture, Food & Markets, Agency of	Agriculture	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Banking, Insurance, Securities & Health Care Administration, Department of	BISHCA	
Buildings & General Services, Department of	Buildings & General Services	
Child Support Services, Office of	Child Support Services	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Developmental & Mental Health Services, Department of	Developmental & MH Services	
Economic Opportunity, Office of	Economic Opportunity	Yes
Education, Department of	Education	
Employment & Training, Department of	Employment & Training	
Environmental Board & Waste Facility Panel	Environmental Board	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Fish & Wildlife, Department of	Fish & Wildlife	
Forest, Parks & Recreation, Department of	Forest, Parks & Recreation	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Services, Agency of	Human Services	
Labor & Industry, Department of	Labor & Industry	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources, Agency of	Natural Resources	
Personnel, Department of	Personnel	
Prevention, Access, Transition and Health Access, Department of	PATH	
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
Social & Rehabilitation Services	Social & Rehabilitation Services	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes

APPENDIX B – Department Listing (Continued)

Department, Full Name	Department, Used in Report	Small Department ?
Vermont Fire Service Training Council	Vt Fire Service Training Council	Yes
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes
Vermont State Hospital	Vermont State Hospital	
Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes
Water Resources Board	Water Resources Board	Yes

Note: "Small Departments" have 10 or fewer classified employees.