

State of Vermont

Annual Workforce Report

Fiscal Year 2002

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

State of Vermont
Agency of Administration
Department of Personnel

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Department of Personnel Annual Report - 2002

Section One of this report is the Department of Personnel's 2002 Annual Report. During 2002 the Department of Personnel reorganized in support of our strategic focus on workforce planning and development, improving our responsiveness to and support of managers in state government, and, integrating our service delivery. This new structure enabled us to accomplish our 2002 goals and has positioned us well to meet the challenges which lie ahead as we provide leadership to improve organizational effectiveness. This section of the report focuses on our key accomplishments for 2002 and outlines our strategies for 2003.

Section One

A Message from the Commissioner

The employees of the State of Vermont – our human resources – are the foundation upon which we add value for and provide critical services to our clients. The challenges, the missions, and priorities our state employees face are constantly evolving. The Department of Personnel must continue to evolve as well, in support of our leaders and employees as they meet these challenges. Fiscal year 2002 was a year of refocus as we:

- Clarified our Mission and Vision
- Focused on providing value added services to our customers, both internal and external
- Implemented an organization structure to support our strategic focus on workforce planning and development; improve our responsiveness and integrate our service delivery
- Renewed the state's commitment to Workforce Equity and Diversity
- Prepared for a technical upgrade to a web-based Human Resource System, and
- Focused on administrative and operating efficiencies.

We cannot, however, deal only with programs and process. If we do, we will never impact what is ultimately our greatest differentiator, our people. As we work together to meet the challenges we face, our actions will speak louder than our words. Through workforce planning and development we must attract, retain and develop a workforce of the highest quality and potential, one committed to providing exceptional service to our citizens. As we encourage and support the development of the talent inherent in each employee and as we become better at matching our employees' talents with their organizational roles, we will continue to create an environment which maximizes each individual's contribution to state government.

We intend for this report to provide valuable information and insight into managing the state's greatest asset, its people. We encourage comments and suggestions to ensure this report remains a meaningful management tool.

On behalf of all the professionals in the Department of Personnel, we look forward to supporting state government as it meets the challenges that lie ahead.

Sincerely,

Cynthia D. LaWare

Key Accomplishments 2002

Workforce Planning and Employment Services

The Department of Personnel reorganized, which resulted in bringing the Human Resource Development and Recruitment Services functions together as one division now located at the Waterbury State Complex. The goal for merging these divisions and adding a workforce planning function is to create a thoughtful and highly integrated approach to planning, managing, and developing our human resources. The reorganization supports the many changes that are underway to help managers and department Human Resource staff attract talented and diverse job candidates; develop and train current staff in the skills necessary for organizational effectiveness today and in the future; and retain those employees critical to our success.

Promoting the State as an Employer: A skilled workforce is critical to organizational success. The department made great strides this year in its efforts to attract talented candidates to employment with the state. In 2002 the groundwork was laid in these ways:

- **Web Site Redesign.** As part of the overall approach to present a better image of state government as an employer and to use technology to better serve our customers, the department has totally remodeled its web site. The work was accomplished in 2002, but will be introduced in early 2003.
- **Marketing Materials.** New marketing materials have been designed to attract potential employees to explore state of Vermont career opportunities. The new brochure, poster, and display booth highlights the many advantages of working for the state. Look for coordinated newspaper recruitment advertising with multiple departments listing openings in a consistent image and single ad.
- **Outreach Plan.** An outreach plan was developed in 2002. Our implementation target is early 2003. The plan focuses on broadly announcing state career opportunities, increasing diversity in our workforce, and recruiting for hard-to-fill positions. Our Employment Services group will be working with many other organizations in the state that can help us find the staff our organizations need.

Streamlining Recruitment Processes:

- **Online Application.** This is another project where a great deal of behind-the-scenes work was done in 2002 for a 2003 roll out. Starting in February 2003, our department will launch a new web-based job posting and online application system. This will provide applicants a quick and convenient way to create an online application and submit it electronically. An especially exciting feature of this system is that applicants need to enter their profile only once and it will be saved for the next time they want to apply for a job with the state of Vermont.
- **Operational Changes.** The division has been focused on improving recruitment processes this year and this focus will continue in 2003. An 80% staff turnover due mostly to retirements, combined with a surge of activity after the hiring freeze was lifted last fall, hastened some of our streamlining initiatives. The number of written exams required for state positions was reduced as was the number of continuous recruitment positions, and the ratings of training and experience on applicants were made optional.

Workforce Planning: The first task for the new workforce planning function was to produce the FY 2002 Workforce Report. This is an enhanced report looking at workforce characteristics and trends over time and will serve, in part, as the basis for our future planning efforts.

Leadership Development and Support:

- **Vermont Public Managers' Program (VPM).** The state's core leadership training program was redesigned based on the needs of state managers and research on best practices in leadership development. While VPM has existed since the early 1980's, the newly revised program kicked off in June and focuses on three areas of development: self-knowledge; working effectively in groups; and creating effective organizations.

- **Supervisory Development.** A labor management committee oversaw a research project assessing supervisory development needs and gathering information to use in program redesign as well as the start up of additional support services such as supervisory orientation.
- **Orientation Handbook for New Exempt Employees and Appointed Officials.** In January we published an *Orientation Handbook for New Exempt Employees* outlining information on state government structure, key laws and policies guiding public sector management, and benefits information for exempts.
- **Consultation Services.** The Human Resource Development staff worked on 38 projects with 16 different departments in 2002. These projects included process improvement efforts, team development, and custom-designed training on topics such as sexual harassment.

Increased Coordination and Partnering: This year the department staff has placed continuing emphasis on finding greater effectiveness and efficiency through coordination with other groups.

- **Statewide Training Coordination Group.** The division is working with departmental human resource development staff throughout state government to discuss best practices and how to best support one another's goals.
- **Exploration of Partnerships.** In 2002 division staff spoke with other governmental groups including the Vermont League of Cities and Towns (VLCT), and federal government departments in Vermont, to explore how the division might partner to provide high quality, cost-effective training to our employees. This concept will be piloted in 2003.

Personnel Officers – Collaboration and Development: While the Department of Personnel is the centralized human resource function for the state, each department has its own personnel officer. Ensuring that we work together to address issues, have a consistent approach, and all have the information and training needed to provide a valuable service to managers is a key goal for our department. This year a comprehensive plan was established for a personnel officers' development program, including an orientation program, revising the quarterly meeting structure, and a professional development series. The first phases of this plan will go into action in 2003.

Professional Development Programs: The Learning Center facility serves over 10,000 state employees a year. This facility is used by state departments for training programs and meeting space. In addition to our Vermont Public Managers' program and the Supervisory Development Program, the Center provides professional development programs focused on leadership, supervision, state government functions (e.g. legislative process, state rulemaking), and core skills development (e.g. writing skills). The Learning Center also provides registration information for courses relevant to all state employees, such as programs offered through Buildings and General Services' Risk Management division.

Due to a reduction in staff and increased strategic efforts, our focus has narrowed. Forty-five open enrollment programs were offered with 664 state employees attending. To save money the division also eliminated the multiple page catalog and now announces courses only through a payroll insert and web site descriptions.

E-Learning Options: The division is exploring web-based training programs for topics that need to reach all state employees. For instance, all employees should receive sexual harassment training. It is an important workplace environment issue and a lack of training presents a liability for organizations. Web-based training would allow us to get this program to at least 75% of the workforce in a cost-effective manner and track who has completed the program. The division hopes to deal with the technological and financial issues related to this type of programming in 2003.

Workforce Equity & Diversity

The Workforce Equity & Diversity Division is tasked with leading organizations toward the goal of creating a work environment that reflects Vermont State Government's commitment to a diverse workforce, in which people are respected for the unique contribution they can make to the organization. That mission includes

promoting an environment free of harassment and illegal discrimination, as well as working with organizations in state government to meet the affirmative action program requirements. The overall goal is to ensure fair and equal treatment for all executive branch employees in all areas of their employment, as well as fair and equitable treatment of all applicants for employment.

Leading State Organizations: The Workforce Equity & Diversity Division, in partnership with the Governor's Workforce Equity & Diversity Council, has prepared an Affirmative Action and Diversity Guide that will lead organizations through the steps of creating and following an Affirmative Action Plan. Along with the Guide, the division has planned a day-long training session on workplace diversity and how to create an Affirmative Action Plan.

Placement of Medically Disabled State Employees: A partnership has been formed with this Department's Workforce Planning & Employment Services Division and the Department of Employment & Training WEEEV (Work Experience, Education, and Employment for Vermonters) Program to assist and maximize placement options for state employees who can no longer perform the duties of their positions because of disability.

Benefits and Wellness

The Benefits and Wellness group manages our health, dental, employee assistance, and life insurance plans as well as the Flexible Spending Account plan. Wellness services such as health screenings and health educational programs are also provided through this division of the department.

New Self-Funded State Employee Health Plans Implementation: As of January 1, 2002, the Benefits and Wellness Division rolled out the new state employee health plans. Costly insurance contracts with HMOs were replaced with new self-funded health plans. The new plans were designed to slow the rate of premium increases. For 2002-2004, total premiums are projected to be \$31,000,000 less than what would have been incurred, had the state failed to act. Several factors contribute to this significant cost avoidance, including a lowering of administrative expenses through self-funding the plans and plan redesign. The Benefits and Wellness Division now directly manages all state employee health plan costs (estimated at \$70,000,000 for FY03).

During 2002, the division completed a multi-pronged implementation of the new health plans, affecting 20,000 lives. As a result of the new plan designs, membership has shifted from a more costly indemnity plan to a cost-effective managed care plan. Approximately 75% of active state employees are now enrolled in the managed care option. During 2002 an extensive legal document was created that will govern the new plans. A comprehensive employee benefit booklet has been completed for plan members. As part of the implementation, the division also completed five major vendor contracts, including Cigna medical plan administration, Express Scripts prescription drug program, an outside drug appeals contract, Cigna Behavioral Health Care contract, and a large-claim stop-loss contract.

Cost-Effective Rebid of Vendor Contracts: Cost savings efforts were successful in the rebidding of several additional vendor contracts, resulting in no cost increases to the state in any of the contracts, and significant savings in one contract. The Life Insurance contract rebid reduced the state's maximum liability by a total of \$750,000 over the next three years. The Long Term Disability contract rebid resulted in savings of \$25,000 for each year of the contract. Savings were also achieved in the rebid of the Flexible Spending Account contract.

Expanded Wellness Program Services: In 2002, Wellness Program services were extended for the first time to 4,500 former HMO members and 2,800 retirees. Aggressive prevention and disease management efforts are key to reducing health care costs. Through August 2002, Wellness Registered Nurses conducted 73 more wellness clinics than in the same period in 2001, and screened 2,261 state employees compared with 1,633 for the same period in 2001. The first retiree wellness screenings were held in summer 2002, with a 14 - 15% turnout. The program contracted with local Vermont hospitals to perform the screenings. New wellness data software was installed to reduce nurses' charting time, leaving more clinical hours available to see additional employees. Plans are proceeding to launch a risk follow-up program for employees identified as being at high risk. Wellness nurses received extensive additional health training during 2002, and are being trained to lead wellness workshops for plan members in 2003.

Division Reorganization: Under the prior health plans, more than half the active state employees belonged to fully insured HMOs. Those plans provided direct administrative and other services to their members. By self-funding all health plans, the Benefits and Wellness Division has assumed administrative responsibility for an additional 4,500 former HMO members, plus their dependents. To achieve the goals of the self-funded health programs, the division has reorganized operationally into the following functional accountabilities: benefit plans-fiscal and budgetary; claims and cost analysis; enrollment/customer service; contract bidding; and HIPAA compliance. This reorganization has freed up the Benefits Analyst to perform information management work for all of Human Resources. In addition, the benefits accounting function has been moved into the overall Department of Personnel accounting group for better internal control.

Labor Relations

The Labor Relations Division negotiates the labor contract with the Vermont State Employees' Association, Inc. (VSEA), administers the current contract, provides technical advice to personnel officers and managers, and coordinates department communication with departmental personnel officers.

Labor Agreements for FY04 and FY05: The state and the VSEA have successfully negotiated tentative successor labor agreements for three state employee bargaining units for the period July 1, 2003-June 30, 2005. Tentative agreements were reached in December 2002 with the Non-Management, Supervisory, and Corrections Bargaining Units. An agreement has not yet been reached with the State Police Bargaining Unit and mediation efforts are continuing. The agreements must still be ratified by the applicable VSEA bargaining unit memberships. The Department of Personnel experimented with a new management bargaining team "model" during this round of negotiations. Only a few staff persons were actually engaged in negotiations at the bargaining table, but a large management "team", representing all the major agencies and departments, was frequently involved via phone conferencing in regular updates, discussions, and policy decisions.

Mid-Term Labor Agreements: In January 2002, the state and the VSEA agreed to several mid-term changes in the current collective bargaining agreements affecting the state's classification and compensation systems. These agreements resulted from on-going collaborative labor-management discussions between the parties. The negotiated changes create incentives for employees to promote into supervisory positions or to voluntarily demote into more suitable jobs, and fixed long-standing compensation problems that adversely impacted certain employees whose positions were reclassified. The state and VSEA also initiated an innovative 12-hour-shift work schedule arrangement for direct care nursing staff at several State institutions. These work shifts will enable the state to be more competitive in the labor market in order to attract and/or retain qualified nursing staff. The state and VSEA continue to be involved in a project to create a physical fitness incentive program for Fish and Wildlife wardens. A special military pay differential benefit was negotiated for state employee members of Reserve or National Guard units that were activated after September 11, 2001. Three employees applied and were found eligible to receive payment for the difference between their military and regular state pay.

Labor-Management Study: A state/VSEA labor-management committee worked diligently throughout the year studying the feasibility of instituting a short-and long- term disability program for state employees. A tentative design for such plans was developed, and the effects of the program on other state programs and benefits were studied and assessed. Also, during the year a special Supervisory Unit labor-management committee studied supervisory training issues, to include a training needs assessment, identification of supervisor competencies, curriculum development, and best practices for improving supervisory training. The committee's report is comprehensive and will be a valuable resource for workforce development planning efforts in the future.

Payroll and Records Management

The Payroll and Records Management Division manages the Payroll and Records functions for the state, produces bi-weekly payrolls and expense accounts payments, and supports the payroll officers and decentralized personnel records management staff.

Systems Efficiencies:

- **Payroll Insert Mailing Notices.** Payroll has enhanced the flexibility for mailing notices to employees each payday to include other documents which has saved the state thousands of dollars in postage.
- **Shared Administration of Insurance Benefits.** The division has undertaken the task of sharing the administration of insurance benefits with the Benefits and Wellness Division. The result has allowed the state to acquire and maintain the information relative to employees' dependents thereby saving the cost of having the insurance carriers perform this service.
- **System Stability.** Payroll staff have worked hard this past year to establish a sound basis for maintaining a payroll system that includes strict procedures that are not dependent on any one individual to perform. The department has prepared plans for disaster recovery. The state could still continue to pay its employees if hardware, software, or staffing problems arise.
- **Records Function.** The Payroll Division has taken on the department's records maintenance function, work formerly performed by two additional staff members.
- **Managing Conversions.** Modifications have been made to the Payroll System to interface with new health plan and deferred compensation providers, and the state's accounting system at a minimum cost and with few changes to existing procedures.

Compensation

The Compensation Division focuses on creating a consistent and comprehensive approach to compensation in the state system. Our compensation approach strives to link our compensation efforts with the state's strategic objectives to attract and retain talented staff. The Compensation Division activity in 2002 was driven by two major economic factors—increasing salary pressures in the healthcare labor markets as the demand for professionals continues to exceed the supply; and the easing of salary pressures in many other labor markets due to state and national economic difficulties.

Compensation Resources to Address Recruitment and Retention Crisis at the Vermont State Hospital (VSH): The ongoing nationwide shortage of nursing professionals and resulting salary pressures led to critical staffing issues that were threatening the VSH with federal de-certification. In response, the Compensation Division conducted a market factor adjustment (MFA) review in mid-2002. This was a follow-up to a classification review of nursing professionals that was completed by the Classification Division in early 2002. The MFA review resulted in the establishment of new MFA's and/or Adjusted Hire Steps for many of the direct care and nursing supervisory job classes at VSH. The combination of the reclassification and the new MFA's and adjusted hire steps has alleviated the critical staffing pressures by allowing VSH to be more competitive in this very volatile labor market.

Market Factor Policy Review and Revision: In mid 2002, the Compensation Division chaired a committee of DOP and agency/department human resources personnel. The purpose of this committee was to review the current MFA policy and process and, as appropriate, make recommendations for improvements. The committee's recommendations formed the basis for an MFA policy revision that will become effective on February 1, 2003. The revised policy focuses on improved understanding and communication with employees receiving MFA supplements, ensuring more comprehensive information gathering and sharing when conducting a review; and ensuring that all MFA's are reviewed on a regular schedule and continue to properly reflect current labor market conditions.

Benchmark Analysis of Current Market Factor Classes: A benchmarking study was conducted in the fall of 2002, to provide a clearer picture of current labor market conditions and a better understanding of the competitiveness of the state's current MFA job class salary levels. This study revealed that, generally, regular pay grade salary levels have become more competitive as compared to the market in some job classes. This should ease salary pressures, improve retention of current employees, and assist in recruitment efforts in previously hard-to-fill job classes.

Additional Market Factor Projects:

- **Buildings and General Services (BGS) MFA Review.** Engineering-related and project management positions at BGS were reviewed for MFA in 2002. The review resulted in the establishment of adjusted hire steps for some job classes, effective in early January of 2003.
- **Agency of Natural Resources (ANR)/Department of Environmental Conservation (DEC) MFA Review.** Engineering-related positions were also reviewed for MFA in 2002 at DEC's request. This resulted in the establishment of adjusted hire steps for some job classes, effective in early January of 2003.

Classification

Streamlining: As part of our ongoing efforts to increase efficiency the division worked with the State-VSEA Labor/Management Committee to:

- Design a series of forms to replace the PER-10 (Request for Classification) form. The new Request for Review forms were created to simplify the classification process and to make completing the forms easier. The series consists of three forms: the full version is based more closely on the job evaluation system; two are abbreviated forms – one to create a new position or reallocate a vacant position, and the other is designed for use within a job series/career ladder.
- Design a consolidated and shortened form to serve as a Notice of Action as well as the Employee Notice.

Decentralization: In order to better focus our resources and to give agencies and departments a stronger role in managing their human resources the Classification Division has:

- Trained personnel staff in several agencies and departments to process their own personnel actions. This reduces the amount of work involved in processing these kinds of actions at both the agency/department level and here in DOP.
- It has been a DOP priority to develop more agency/department classification committees. In 2002 unit staff trained and developed the fifth classification committee in the Department of Building and General Services. The department also reached agreement with VSEA to expand agency/department classification committee membership to include Supervisory Unit employees. Previously only designated managers participated in classification committees. In 2003 the division will work with more agencies/departments to develop classification committees.

Job Series and Career Ladders:

- Continued efforts to create job series, in order to simplify administration of the classification and position management systems. Job series also give agencies/departments flexibility in managing their workforce, from filling vacant positions to developing a career plan for employees. In 2003 job series will continue to be developed as well as a focus on consolidating job classes and eliminating single position job classes.
- In 2002 discussions were begun with departments to help them develop processes to utilize job series as career ladders. These discussions will continue in 2003, in partnership with Workforce Planning Division.

Informational Systems

The main achievements of the Informational Systems Division were in support of the department's reorganization and vision through reports, modification in systems as business process changed, and through timely and accurate exchanges of information with the department's business partners.

Efficiency Gains Through Partnership with Finance and Management: On a broader front, the technology divisions of the Department of Personnel and the Department of Finance and Management have worked for a year under the Memorandum of Understanding designed to support the effective and efficient management of information technology for both departments. Through this partnership, the departments were able to set priorities, provide direction, and assign resources for the effective and efficient accomplishment of the established goals of the integrated financial and human resources management systems. There has been coordination on several major planning and operational issues that resulted in enhanced services through shared resources and cost savings. Specific examples are: coordination of processes and data needs between HRMS and VISION; consolidation of contracts for cost savings; back-up and cross coverage for technical staff between systems; standardization of software, procedures and protocols; and combined strategic and disaster recovery plans.

Infrastructure and Application Changes: Informational Systems staff supported department staff relocation and reassignment with the reorganization as well as changes to the Human Resource Management System (HRMS) as processing was decentralized. Changes resulting from the selection of a new deferred compensation plan administrator and a new health benefits administrator required new system requirements and modifications. The greatest achievement: all of this work was completed with such accuracy and timeliness that these changes were 'transparent to the user'.

Skill Development: In line with the new vision of the department, the Informational System Division has begun a concerted effort to support skill development for the staff. A skilled workforce will be better able to support the systems that serve the business needs of the organization. To that end, the database administrator received Oracle certification this year in preparation for the HRMS upgrade and shift to self-service, online applications.

KEY STRATEGIES FOR 2003

Workforce Planning and Employment Services

- **Workforce Planning.** Create a process to enable departments to analyze current and future staffing needs. Create a data gathering and management plan as the basis for our workforce planning efforts. Meet with departments to coordinate a workforce planning approach. Link workforce planning data with strategies for attracting, developing, and retaining a talented and diverse workforce.
- **Outreach and Marketing.** Implement an outreach strategy that is linked to statewide goals such as diversity and increasing applicants for hard-to-fill positions and to issues identified through workforce planning research.
- **Recruitment and Hiring Process Improvement.** The division recognizes attracting employees is multi-faceted, based not only on making contact with potential employees and promoting a positive image, but also on deeper systems issues like the ease of applying for jobs and the way applicants are treated throughout the hiring process. Consequently, our approach to attracting new employees will include external outreach as well as an internal focus. The internal focus will look at making the state system more understandable to applicants (i.e. job titles, wording of minimum qualifications), improving how applicants are treated in the hiring process (i.e. timely communication with applicants, speed with which hiring decisions are made), and further streamlining of our own processes in Employment Services.
- **Leadership Development.** The next steps in leadership development will focus on getting information and services to new managers and leaders within their first couple of months on the job. The division will also be looking at how the workforce planning data may influence the types of services and programs we offer.
- **Personnel Officers Training.** The next step is to start enhanced quarterly meeting for personnel officers and then focusing on professional development needs.
- **Human Resource Development Efficiencies.** Continue on the track of looking for greater efficiencies and/or increased effectiveness through alternative program delivery methods (e.g. web-based programs), partnerships (e.g. Vermont League of Cities and Towns), and collaboration across state government.

Workforce Equity and Diversity

- Continue to guide organizations in providing diversity training.
- Expand training opportunity for department's Equal Employment Opportunity and Affirmative Action Officers.
- Strengthen the partnership with our Workforce Planning and Employment Services Division to make diversity planning an integral part of workforce planning and foster recruitment programs that ensure diverse applicant pools.
- Improve our ability to collect and analyze data about applicants, the workforce, and employee grievances to better assess our strengths and weaknesses and focus our efforts where most needed.
- Improve on our success rate in placing employees who are removed from positions because of disability.

Benefits and Wellness

- Aggressively pursue purchasing options to maximize savings to the state employees' prescription drug plan. Explore all opportunities including multi-state coalitions, in-state purchasing pools, and Canadian pharmacies.
- Continue expansion of disease management and wellness program efforts to achieve cost savings to employees' health plans.
- Explore common contracting opportunities within state government to achieve cost efficiencies, beginning with contracting for health plan audits.

Labor Relations

- Finalize contract language and plan for the implementation and efficient administration of the FY04-05 labor agreements. Print and distribute copies of the agreement and make on-line versions available.
- Support the on-going workforce planning, workforce development, and training efforts of the Department of Personnel and of the various operating agencies, to include the development of a formal working relationship and understanding between the Department of Personnel and the human resource staff in all state agencies and departments.
- Continue to provide timely and effective technical labor relations expertise and consultant services to departments, managers, and employees.
- Continue to participate in labor-management efforts to improve Vermont State Government, and specifically to continue to work with the labor-management committee to develop an acceptable short/long term disability program for state employees.

Payroll

- Complete the proposed plan for administration of processing claims for travel expenses. The plan is to have a new system which combines the reporting of travel expenses with time keeping and eliminate the need for separate forms and separate processing procedures. Another recommendation will be to pay employees on a per diem basis for meals to reduce the reporting of unnecessary and inefficient documentation of details now associated with the current practice.
- Prepare for an upgrade to HRMS which will allow the state to continue to fully utilize the current single platform and integrated financial and human resources software in which we have a substantial investment. The move to this next stage will give the state a web-enabled system which will open the door for future enhancements for capturing time and labor data in a more efficient manner. The current practice is paper driven and labor intensive.
- Pursue a means to eliminate or further reduce the expense of processing checks as a means of issuing payments to its employees. The benefit to the state or employees in paper checks is questionable. The electronic methods are more secure, more efficient and far less costly to the state.
- Explore an "off cycle" feature which would allow us to issue payments outside of the current two-week cycle. The process of handling Workers' Compensation payments is very cumbersome and often confusing to employees because the amount of payment cannot be determined until after a salary payment occurs. In order for these employees to receive Workers' Compensation payments in a timely manner, the Payroll Division is required to issue payment via the state's vendor system and then process it a second time to update the payroll system.

Compensation

- Develop and implement a Classified Manager's Pay Plan.
- Implement a scheduled cyclical review process for all MFA's, based upon established sunset dates, and in support of MFA policy revision guidelines.
- Work with the Workforce Planning and Employment Services Division to establish a system to identify and respond to agencies/departments experiencing high turnover or difficulty in recruiting for certain job classes.

Classification

- Develop a process for managing regularly scheduled and large classification reviews. Regularly scheduled classification reviews ensure that the class structure is current and adequate, and that job classes are grouped, rated, and paid consistently. These reviews may involve an entire occupational group, an entire organization, specific pay grades, a single class series or several class series, or can focus on a single class.
- Continue efforts to streamline classification process (continue work on improved forms such as the Notice of Action and Employee Notice).
- Complete Records transition to Payroll.
- Develop more agency/department classification committees.
- Work with the Labor Relations Division and VSEA to improve Reduction in Force (RIF) Vertical Displacement list and develop simplified process for updating the list.
- Develop useful and informative classification information for our website.
- Continue work to develop job series as well as continue to work with agencies and the Workforce Planning Division to utilize job series as career ladders.

Informational Systems

- Continue support for the Department of Personnel vision, mission goals and objectives through the upgrade of HRMS, installation of new infrastructure to support e-government and self-service initiatives, and implementation of new components of HRMS including Time and Labor.
- Continue building on the foundation set by the Memorandum of Understanding through executive management team, expansion of coordination efforts, and co-location of technology staff.
- Expand efforts in workforce planning through investment in the staff through continued training and certifications.

Workforce Characteristics – Fiscal Year 2002

Section Two of this report provides graphs and tables showing the characteristics of the Executive branch workforce for Fiscal Year 2002. The data presented include all Executive branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial branch employees.

- ❑ At the end of fiscal year 2002 there were 7,791 Executive branch employees or 7645.3 Full-Time Equivalents (FTEs). In addition, there were 448 vacancies. Therefore, the total number of authorized positions was 8,239 or 8,093.3 FTEs.
- ❑ The average Executive branch employee works in a professional job category, is 45.1 years old and has 12.2 years of service.
- ❑ The average base salary paid for Executive branch employees (classified and exempt) was \$39,107.
- ❑ 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.

Section Two

Table 1 Number of Executive Branch Employees and FTEs by Department

Department	Number of Employees	FTEs	Department	Number of Employees	FTEs
Administration	12	11.6	Libraries	33	32.5
Aging & Disabilities	205	196.3	Lieutenant Governor	2	2.0
Agriculture	86	84.8	Liquor Control	56	56.0
Attorney General	73	68.8	Mental Health	104	103.6
Auditor of Accounts	12	12.0	Military	112	111.0
BISCHA	85	83.1	Natural Resources	37	36.0
Buildings & General Services	422	421.2	PATH	428	422.1
Child Support Services	119	119.0	Personnel	58	55.8
Commerce & Community Development	101	97.7	Public Safety	493	490.6
Corrections	972	966.0	Public Service	51	51.0
Criminal Justice Training Council	7	6.5	Public Service Board	23	22.5
Defender General	61	55.8	Secretary of State	43	43.0
Economic Opportunity	8	8.0	Social & Rehabilitation Services	406	398.1
Education	189	184.8	State Treasurer	30	29.8
Employment & Training	326	324.3	State's Attorneys & Sheriffs	154	147.9
Environmental Board	32	31.5	Taxes	191	188.6
Environmental Conservation	263	256.8	Transportation	1245	1238.9
Finance & Management	35	35.0	Vermont Human Rights Commission	5	4.5
Fish & Wildlife	116	116.0	Vermont Labor Relations Board	2	1.6
Forest, Parks & Recreation	119	118.0	Vermont Lottery Commission	19	19.0
Governor's Commission on Women	3	3.0	Vermont State Hospital	155	152.4
Governor's Office	20	19.4	Vermont Veterans' Home	198	192.7
Health	522	471.7	VOSHA Review Board	1	0.5
Human Services	63	60.5	Vt Fire Service Training Council	8	8.0
Labor & Industry	82	81.5	Water Resources Board	4	4.0
			Grand Total	7791	7645.3

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2002. This table represents filled positions only. FTEs are "Full-Time Equivalents".

Comments: At the end of fiscal year 2002 there were 7,791 Executive branch employees. A more accurate picture of staffing level is provided by the 7,645.3 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 448 vacancies, the total number of authorized positions at the end of fiscal year 2002 was 8,239 or 8,093.3 FTEs (vacant positions are given an FTE of 1.0).

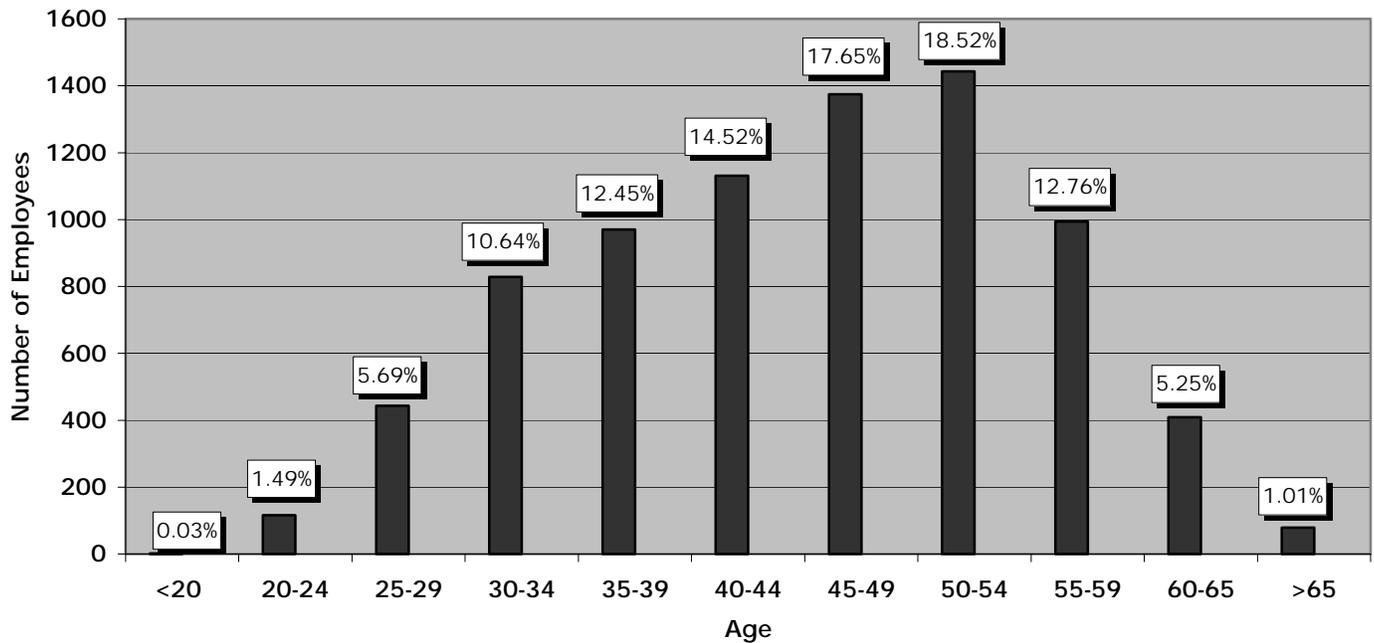
Table 2 Executive Branch Employees by County of Work

County	Number of Employees	Percent
Addison	132	1.7%
Bennington	391	5.0%
Caledonia	319	4.1%
Chittenden	1,107	14.2%
Essex	16	0.2%
Franklin	339	4.4%
Grand Isle	21	0.3%
Lamoille	102	1.3%
Orange	77	1.0%
Orleans	322	4.1%
Rutland	504	6.5%
Washington	3,823	49.1%
Windham	223	2.9%
Windsor	415	5.3%
Grand Total	7,791	100.0%

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2002. 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% work in Washington county (Montpelier and Waterbury complex).

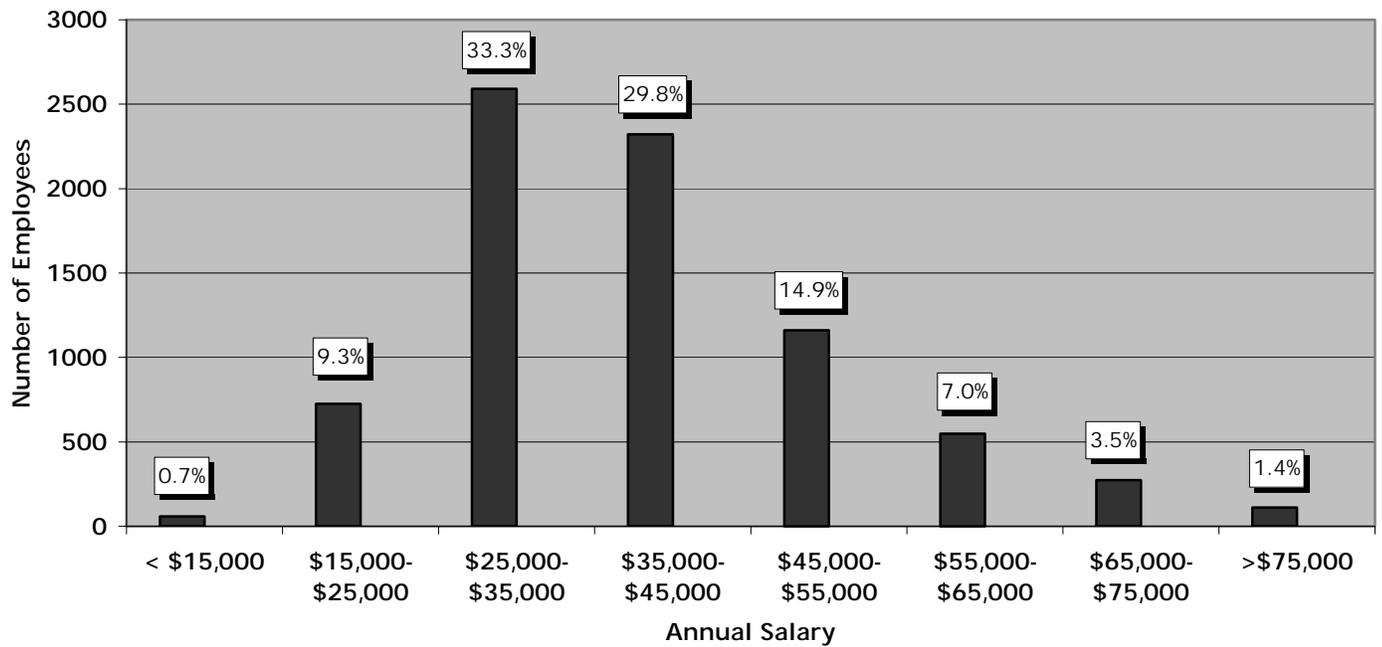
Table 3 Executive Branch Employees by Age Group



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2002.

Comments: The largest group of Executive branch employees (18.52%) was age 50-54, closely followed by the 45-49 age group (17.65%). The average employee age at the end of fiscal year 2002 was 45.1 years. According to a recent survey by The Council of State Governments and the National Association of State Personnel Executives, the national average age of state government employees was 44.5, and in eastern region states the average was slightly higher at 45.1 (based on FY 2001 data).

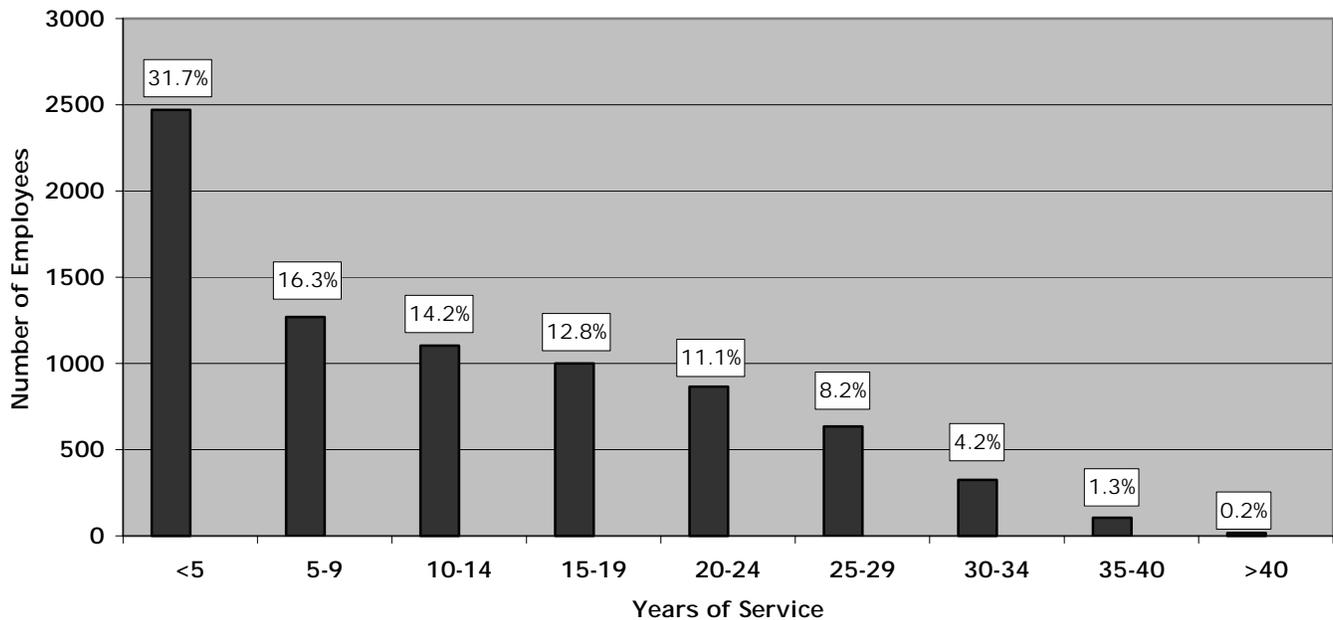
Table 4 Executive Branch Employees by Annual Salary



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2002. Annual salary is base rate actually paid and does not include benefits or any overtime.

Comments: A third of Executive branch employees (33.3%) earned between \$25,000 and \$35,000 in annual salary. The average salary for all Executive branch employees (classified and exempt) was \$39,107. When considering just classified employees, the average salary was \$38,123 (See Table 24).

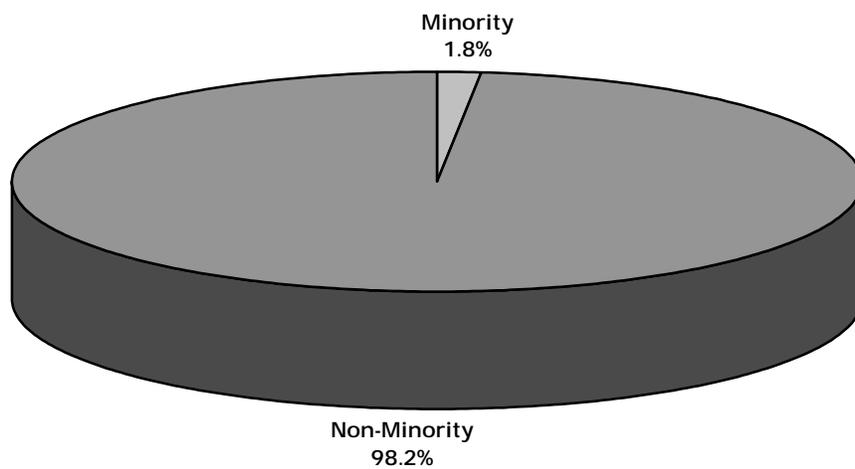
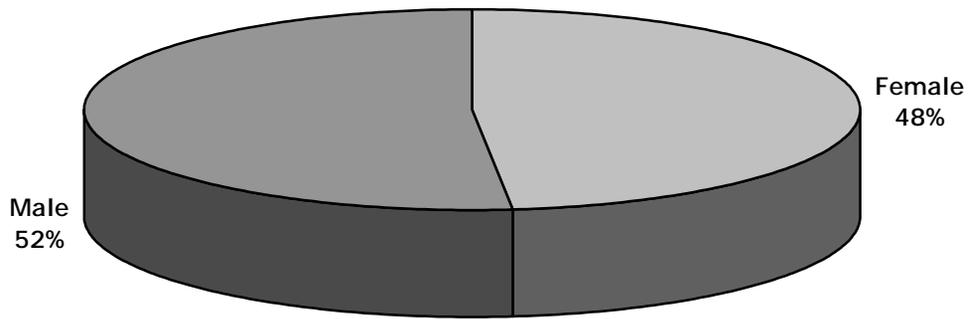
Table 5 Executive Branch Employees by Years of Service



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2002.

Comments: While the average length of service of Executive branch employees was 12.2 years, the largest percentage (31.7%) had less than five year's service. According to a recent survey by The Council of State Governments and the National Association of State Personnel Executives, the national average for length of service for state government employees was 11.2 years, and in eastern region states the average was slightly higher at 12.6 year (based on FY 2001 data).

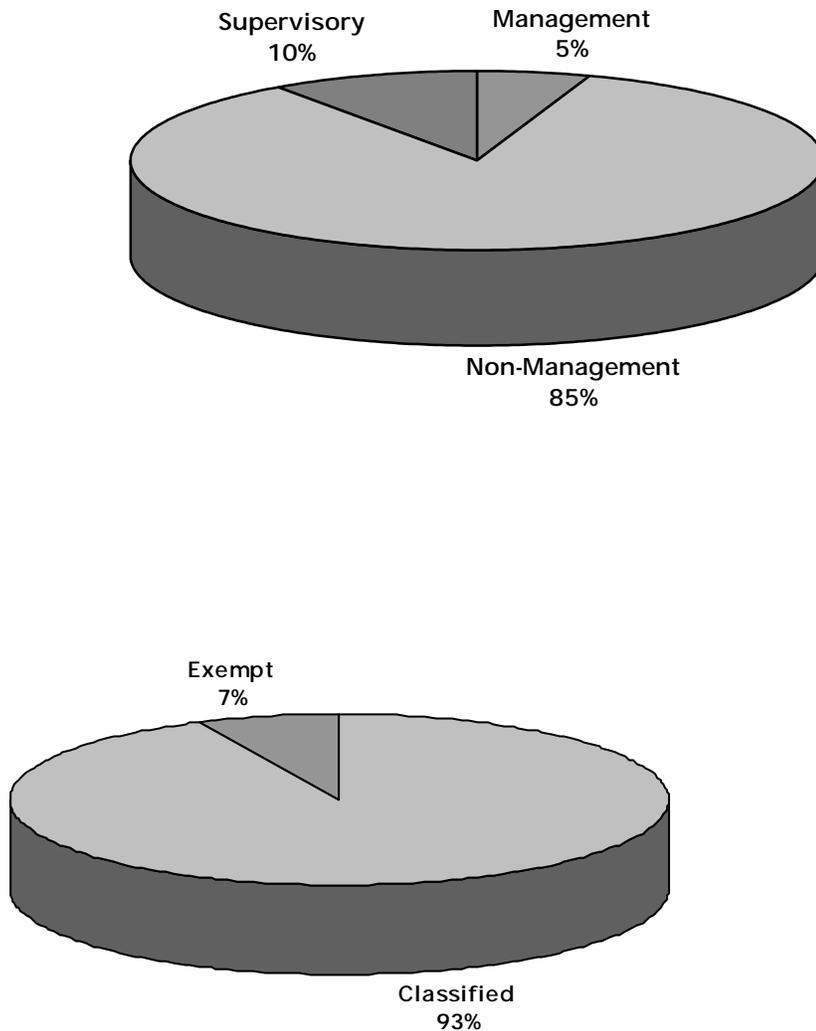
Table 6 Executive Branch Employees by Minority and Gender Representation



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2002.

Comments: Of the population of Executive branch employees, 4,016 or 52% were male and 3,775 or 48% were female. Minority employees (139) made up 1.8% of the workforce, a percentage that closely matches Vermont's civilian labor force (See Table 27).

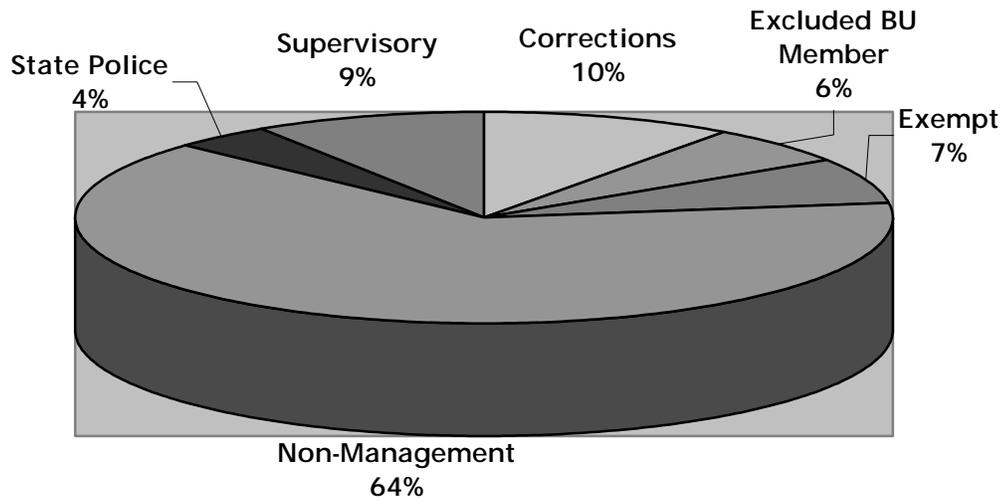
Table 7 Executive Branch Employees by Management Level and Job Type



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2002.

Comments: Fifteen percent (1,179) of Executive branch employees have a supervisory or management designation. This amounts to approximately a 1 to 6.5 ratio of supervisors and managers to non-supervisory employees. Exempt employees made up 7% (541) 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 2002. Excluded BU members include confidential and managerial employees. Exempt employees are also excluded bargaining unit members.

Comments: A total of 6,782, or 87%, of Executive branch employees are covered by one of the four bargaining units – State Police (297), Supervisory (714), Corrections (769), and the largest, Non-Management (5,002).

Table 9 Executive Branch Employees by Occupational Group

Occupational Group	Number of Employees	Percentage
Office/Clerical	1,035	13.3%
Officials and Administrators	439	5.6%
Paraprofessionals	174	2.2%
Professionals	3,842	49.3%
Protective Service	953	12.2%
Service Maintenance	209	2.7%
Skilled Craft	557	7.1%
Technicians	582	7.5%
Grand Total	7,791	100.0%

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2002. 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: Executive branch employees in jobs categorized as Professional comprise the largest percentage (49.3%) of the eight occupational groupings. Paraprofessional (2.2%) and Service Maintenance (2.7%) categories have the smallest percentage of employees.

Table 10 Most Populous Classified Job Titles

Job Title	Number of Employees
Correctional Officer I	258
AOT Maintenance Worker IV	203
Administrative Assistant A	183
Social Worker B	133
Corrections Services Specialist II	128
Benefits Programs Specialist	124
Program Services Clerk	124
Correctional Officer II	114
Administrative Assistant B	107
Senior Trooper - Station	91
Sergeant	83
Systems Developer II	81
Custodian I	80
Public Health Nurse	77
Licensed Nursing Assistant	76
Reach Up Case Manager	70
Emergency Communications Dispatcher	69
Environmental Analyst III - General	68
Administrative Secretary	66
AOT Senior Maintenance Worker	65
Motor Vehicle Customer Service Specialist	59
Secretary C	56
AOT Technician IV	55
Community Correctional Officer	54
Trooper 1/c - Station	52
Education Consultant I	51
Maintenance Mechanic II	46
AOT Area Maintenance Supervisor	43
AOT Technician VI	43
Information Technology Specialist II	42

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

Comments: Of the 1,421 classified job titles that were on record at the end of fiscal year 2002, the most populous was Correctional Officer I (258 employees). Nearly 20% of the classified workforce was employed in one of the top ten most populous job titles.

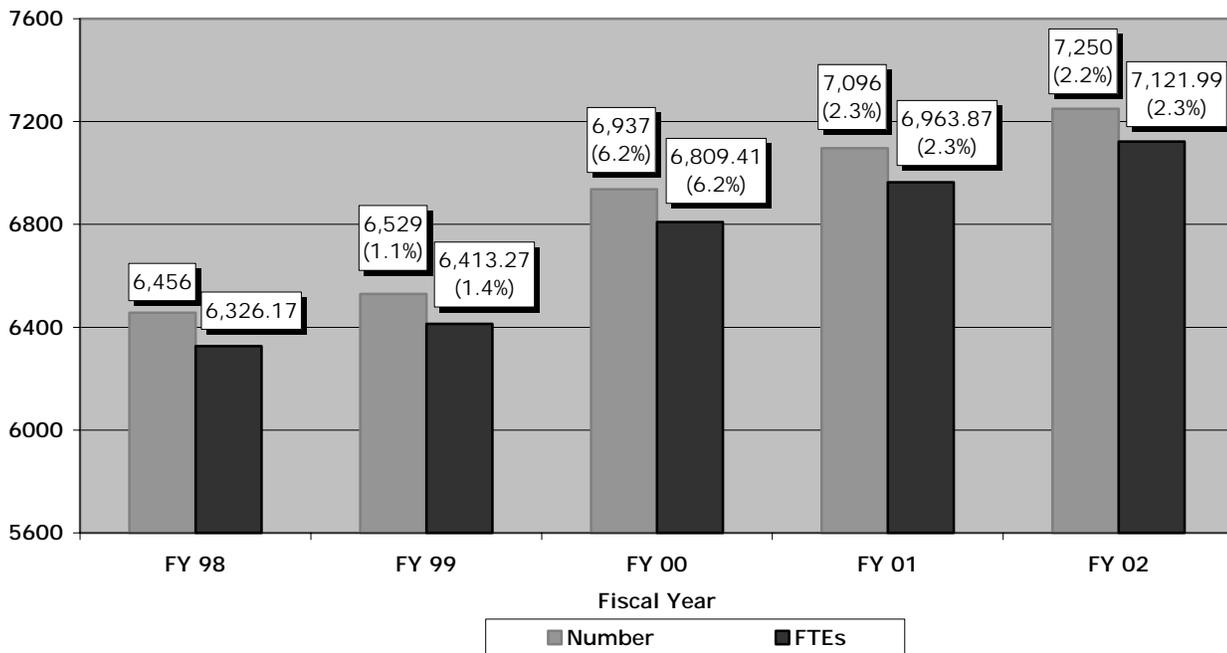
Workforce Trends – Fiscal Years 1998 - 2002

Section Three of this report provides graphs and tables showing the workforce trends for Fiscal Years 1998 to 2002. 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

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 1998 to 2002. FTEs are "Full-Time Equivalents".

Comments: The total number of employees and FTEs has increased each of the past five fiscal years. The increase from FY '98 to FY '02 was 12.3% for number of employees and 12.6% for FTEs. The percentages noted in parentheses above the bars reflect the percent change from the previous fiscal year.

There was a large percentage increase (6.2%) from fiscal year 1999 to fiscal year 2000 in number of employees and FTEs. This was largely 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 98		FY 99		FY 00		FY 01		FY 02		% Change FY98 to FY02	
	Num.	FTEs	Num.	FTEs								
Small Departments	38	37.6	39	38.2	44	43.6	44	43.6	43	42.0	13.2%	11.7%
Aging & Disabilities	150	140.4	158	149.7	181	174.1	193	183.8	201	192.8	34.0%	37.3%
Agriculture	77	76.5	78	77.5	81	79.9	80	78.9	81	79.8	5.2%	4.3%
Attorney General	19	18.8	20	19.6	27	26.0	23	22.0	29	27.3	52.6%	45.2%
BISCHA	66	65.8	64	63.8	71	70.8	70	68.4	72	70.1	9.1%	6.5%
Buildings & General Services	283	283.0	336	335.8	367	366.8	386	385.3	416	415.2	47.0%	46.7%
Child Support Services	91	89.3	93	93.0	111	110.6	111	110.0	111	111.0	22.0%	24.4%
Commerce & Community Dev.	120	118.3	78	76.1	79	76.9	85	82.2	83	79.8	-30.8%	-32.5%
Corrections	814	807.9	842	835.4	927	920.2	936	931.8	966	960.0	18.7%	18.8%
Department of Public Service	37	37.0	35	35.0	38	37.9	37	36.9	37	37.0	0.0%	0.0%
Education	109	108.4	111	110.6	143	136.3	163	158.4	179	174.8	64.2%	61.3%
Employment & Training	328	324.6	342	337.4	351	347.5	324	322.1	320	318.5	-2.4%	-1.9%
Environmental Board	28	25.5	27	25.1	27	25.3	28	27.2	27	26.5	-3.6%	3.9%
Environmental Conservation	238	234.7	243	239.2	257	253.1	264	258.9	257	251.2	8.0%	7.1%
Finance & Management	27	27.0	25	25.0	30	30.0	25	25.0	33	33.0	22.2%	22.2%
Fish & Wildlife	116	115.8	116	115.8	118	117.8	115	114.8	114	114.0	-1.7%	-1.6%
Forest, Parks & Recreation	113	112.7	116	114.6	117	116.4	120	119.0	117	116.0	3.5%	3.0%
Health	417	385.2	419	387.1	477	435.6	514	462.5	517	466.7	24.0%	21.1%
Human Services	56	54.0	56	54.0	61	57.2	53	48.3	55	52.5	-1.8%	-2.8%
Labor & Industry	73	71.0	74	72.5	75	74.0	72	71.0	76	75.5	4.1%	6.3%
Libraries	27	25.5	27	25.6	36	34.5	33	32.0	31	30.5	14.8%	19.6%
Liquor Control	48	48.0	48	48.0	51	51.0	53	53.0	54	54.0	12.5%	12.5%
Mental Health	86	85.3	85	84.8	93	92.8	97	96.8	98	97.8	14.0%	14.7%
Military	83	82.0	83	82.0	88	86.8	99	97.8	108	107.0	30.1%	30.5%
Natural Resources	29	28.8	30	29.8	34	33.1	30	29.1	29	28.0	0.0%	-2.8%
Personnel	49	46.6	50	47.6	48	45.8	48	47.0	53	50.8	8.2%	9.1%
PATH	383	376.1	381	375.2	397	390.8	415	409.2	421	415.1	9.9%	10.4%
Public Safety	428	424.1	458	455.0	459	456.6	489	486.6	489	486.6	14.3%	14.7%
Secretary of State	38	38.0	36	36.0	41	41.0	40	40.0	38	38.0	0.0%	0.0%
Social & Rehabilitation Services	350	337.7	347	336.0	379	367.8	378	369.3	393	385.1	12.3%	14.0%
State Treasurer	22	22.0	24	24.0	26	26.0	26	26.0	26	25.8	18.2%	17.3%
Tax	162	159.1	163	161.7	174	171.6	176	173.1	180	177.6	11.1%	11.6%
Transportation	1168	1162.1	1166	1161.1	1178	1173.3	1221	1215.9	1228	1221.9	5.1%	5.1%
Vermont Lottery Commission	10	10.0	11	11.0	18	18.0	19	19.0	18	18.0	80.0%	80.0%
Vermont State Hospital	167	165.3	156	154.2	152	150.2	158	155.9	155	152.4	-7.2%	-7.8%
Vermont Veterans' Home	206	181.4	192	174.1	181	168.4	171	162.2	195	189.7	-5.3%	4.6%
Grand Total	6456	6325.2	6529	6411.3	6937	6807.4	7096	6962.9	7250	7122.0	12.3%	12.6%
Percent Increase from Previous FY			1.1%	1.4%	6.2%	6.2%	2.3%	2.3%	2.2%	2.3%		

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1998 to 2002. "Small Departments" have 10 or fewer employees. FTEs are "Full-Time Equivalents".

Comments: Considering growth in actual numbers and as a percentage, departments with high growth include, Corrections (152 employees, + 18.8% FTEs), Buildings & General Services (133 employees; +46.7% FTEs) (Note: the large increase seen in BGS is largely a result of the movement in FY 99 of information center employees from the Agency of Commerce and Community Development to BGS.), Health (100 employees; +21.1% FTEs), Education (70 employees; +61.3% FTEs), and Aging & Disabilities (51 employees; +37.3% FTEs).

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

Occupational Group	Fiscal Year										% Change FY98 to FY02
	1998		1999		2000		2001		2002		
	Num.	%									
Office/Clerical	1,132	18%	1,099	17%	1,110	16%	1,052	15%	960	13%	-15.2%
Officials and Administrators	268	4%	293	4%	297	4%	304	4%	319	4%	19.0%
Paraprofessionals	206	3%	184	3%	166	2%	163	2%	174	2%	-15.5%
Professionals	2,654	41%	2,753	42%	3,053	44%	3,232	46%	3,544	49%	33.5%
Protective Service	710	11%	747	11%	822	12%	900	13%	907	13%	27.7%
Service Maintenance	398	6%	381	6%	384	6%	391	6%	209	3%	-47.5%
Skilled Craft	329	5%	321	5%	319	5%	339	5%	557	8%	69.3%
Technicians	759	12%	751	12%	786	11%	715	10%	580	8%	-23.6%
Grand Total	6,456	100%	6,529	100%	6,937	100%	7,096	100%	7,250	100%	12.3%

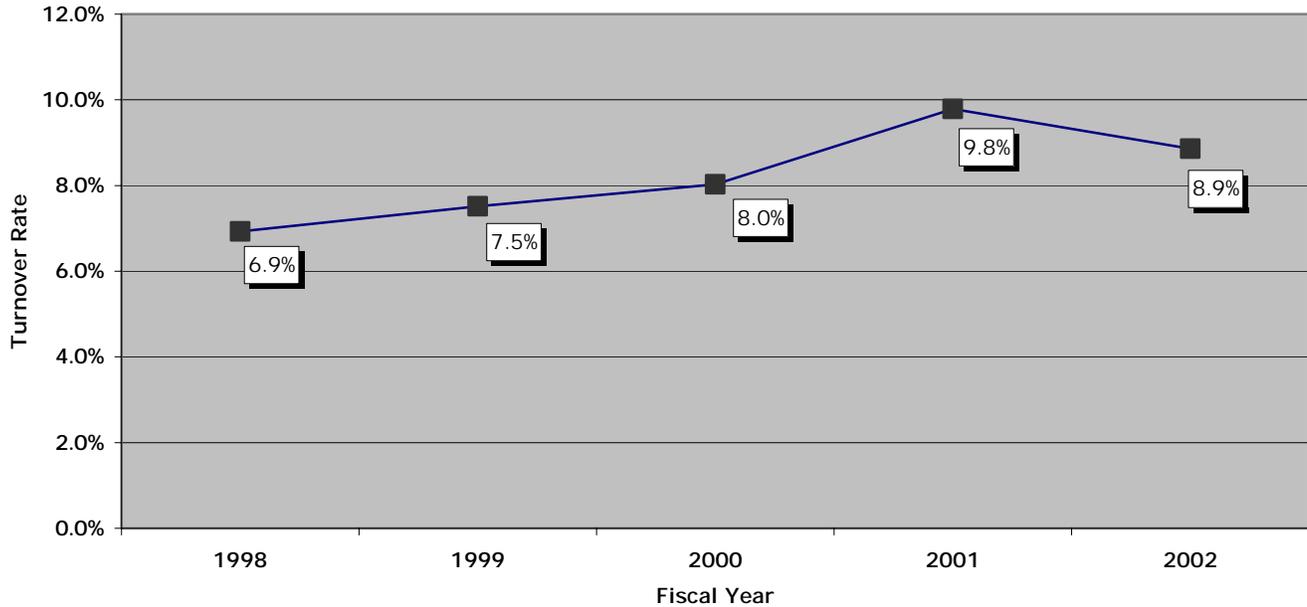
Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1998 to 2002. Occupational categories are based on the Equal Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

Comments: The number of employees categorized as Office/Clerical has steadily declined from fiscal year 1998 to fiscal year 2002 by 15.2%. Making up 18% of the classified workforce in fiscal year 1998, Office/Clerical employees now account for just 13% of the workforce.

On the other hand, there has been steady growth in the number of employees categorized as Officials and Administrators (19.0%), although their percentage of the workforce has remained constant (4%). The Professional occupational group has seen a large increase not only in terms of the number of employees (33.5%) but also as a percentage of the workforce (from 41% to 49%).

There was a rather dramatic drop in the occupational groups of Technicians and Service Maintenance from fiscal year 2001 to 2002, and a correspondingly dramatic increase in Skilled Craft. These shifts can be traced to major classification reviews that changed the occupational group of two large job classes. The former job class Social Welfare Eligibility Specialist was reclassified to Benefits Program Specialist. This moved over a hundred employees from a job class categorized as Technicians to one categorized as Professionals. Similarly, a classification review changed AOT Maintenance Worker IV from the Service Maintenance group to Skilled Craft, a change that affected over two hundred employees.

Table 14 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 1998 to 2002. 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 has risen from fiscal year 1998 to a high of 9.8% in fiscal year 2001. The fiscal year 2002 rate has dropped to 8.9%, although this is higher than the five-year average of 8.2%.

Turnover in the State of Vermont's classified workforce is not high in relation to many standards. For instance, according to a recent survey by The Council of State Governments and the National Association of State Personnel Executives, the average national turnover rate for state government employees was 10.6 (based on FY '01 data). Data from the U.S. Department of Labor, Bureau of Labor Statistics shows that total annual government turnover (Federal, state and local) to be 15.2% (6/01 to 5/02). In contrast, total private industry annual turnover was 45.2% (6/01 to 5/02).

Table 15 Turnover by Department by Fiscal Year

Department	FY1998	FY1999	FY2000	FY2001	FY2002	Five Year Average
Small Departments	11.4%	19.7%	10.4%	9.4%	11.6%	12.5%
Aging & Disabilities	3.8%	9.8%	6.1%	7.7%	10.4%	7.6%
Agriculture	4.0%	5.3%	3.9%	5.2%	7.9%	5.3%
Attorney General	11.1%	5.6%	9.5%	36.4%	8.9%	14.3%
BISCHA	7.7%	7.7%	12.1%	14.8%	13.3%	11.1%
Buildings & General Services	7.6%	7.5%	10.1%	13.6%	11.5%	10.1%
Child Support Services	14.5%	10.1%	8.2%	8.2%	6.4%	9.5%
Commerce & Community Development	7.2%	5.0%	10.9%	5.3%	5.2%	6.7%
Corrections	8.3%	11.6%	9.6%	12.6%	9.3%	10.3%
Education	9.0%	4.7%	10.8%	13.2%	5.7%	8.7%
Employment & Training	4.0%	6.9%	5.8%	8.8%	10.0%	7.1%
Environmental Board	9.8%	0.0%	5.0%	9.5%	0.0%	4.9%
Environmental Conservation	3.1%	6.2%	2.1%	4.1%	4.9%	4.1%
Finance & Management	10.5%	11.5%	3.9%	32.1%	4.1%	12.4%
Fish & Wildlife	2.6%	6.0%	2.6%	4.3%	8.0%	4.7%
Forest, Parks & Recreation	3.7%	0.0%	2.7%	4.5%	5.3%	3.2%
Health	9.6%	9.6%	8.3%	12.9%	7.5%	9.6%
Human Services	11.5%	1.9%	3.8%	5.5%	2.1%	5.0%
Labor & Industry	5.8%	4.3%	5.6%	11.3%	7.3%	6.9%
Libraries	18.2%	9.8%	0.0%	6.0%	3.2%	7.4%
Liquor Control	8.4%	6.2%	6.1%	9.8%	13.2%	8.7%
Mental Health	4.7%	4.7%	3.5%	8.8%	1.0%	4.5%
Military	6.1%	13.3%	8.3%	14.8%	5.1%	9.5%
Natural Resources	3.8%	3.5%	0.0%	3.1%	3.6%	2.8%
Personnel	0.0%	11.6%	4.4%	7.0%	8.6%	6.3%
Prevention, Access, Transition and Health Access (PATH)	2.7%	3.6%	3.2%	5.5%	5.0%	4.0%
Public Safety	6.4%	9.6%	11.3%	10.1%	10.2%	9.5%
Public Service	6.1%	13.9%	2.8%	14.1%	8.5%	9.1%
Secretary of State	2.5%	5.3%	8.0%	9.8%	20.3%	9.2%
Social & Rehabilitation Services	8.0%	8.4%	11.1%	7.0%	11.9%	9.3%
State Treasurer	25.6%	14.3%	8.0%	3.7%	3.7%	11.1%
Tax	4.2%	3.2%	5.6%	4.8%	2.4%	4.0%
Transportation	6.2%	5.5%	8.4%	8.4%	7.7%	7.2%
Vermont Lottery Commission	0.0%	0.0%	11.8%	0.0%	5.4%	3.4%
Vermont State Hospital	14.9%	6.9%	10.3%	11.3%	15.5%	11.8%
Vermont Veterans' Home	13.4%	12.9%	19.6%	24.1%	31.2%	20.2%
Grand Total	6.9%	7.5%	8.0%	9.8%	8.9%	8.2%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1998 to 2002. "Small Departments" have 10 or fewer employees. 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 20.2%. Other departments with high average rates of turnover include Attorney General (14.3%), Finance & Management (12.4%), State Treasurer (11.1%), and Buildings & General Services (10.1%). On the other hand, departments with very low average rates of turnover include Natural Resources (2.8%), Forest, Parks & Recreation (3.2%), Vermont Lottery Commission (3.4%), and PATH (4.0%).

Table 16 Turnover by Occupational Group by Fiscal Year

Occupational Group	FY1998	FY1999	FY2000	FY2001	FY2002	Five Year Average
Office/Clerical	6%	6.3%	8.8%	10.4%	7.7%	7.8%
Officials and Administrators	4.2%	4.7%	5.9%	5.1%	5.6%	5.1%
Paraprofessionals	20.9%	12.0%	23.0%	19.8%	27.3%	20.6%
Professionals	6.4%	6.5%	6.6%	9.2%	7.5%	7.2%
Protective Service	8.5%	13.9%	10.8%	13.0%	11.6%	11.6%
Service Maintenance	7.0%	7.1%	12.0%	14.6%	9.8%	10.1%
Skilled Craft	6.5%	6.2%	6.9%	7.5%	13.2%	8.1%
Technicians	6.1%	6.8%	5.3%	6.0%	7.5%	6.4%
Grand Total	6.9%	7.5%	8.0%	9.8%	8.9%	8.2%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1998 to 2002. 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 20.6%. 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 5.1%.

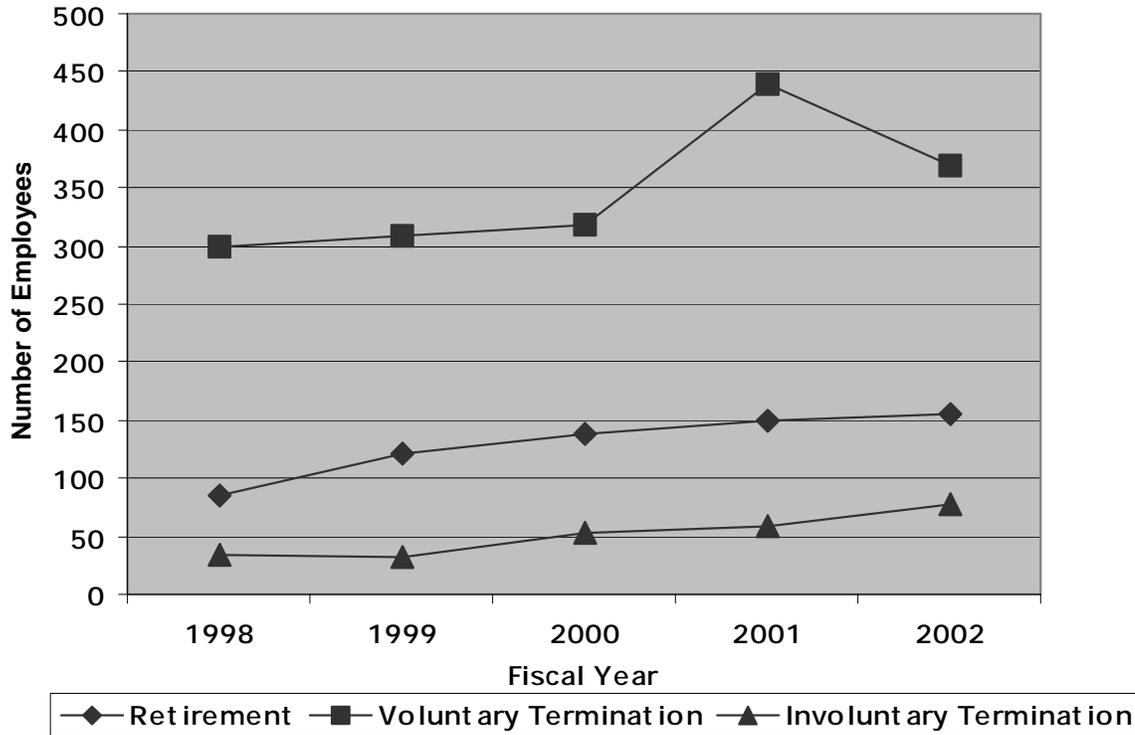
Table 17 Classified Job Titles with the Highest Turnover Rate Fiscal Year 2002

Job Title	Percent	Job Title	Percent
VT State Hospital Direct Care RN	57.1%	Motor Equipment Mechanic C	11.8%
Licensed Nursing Assistant	52.6%	Human Services Case Aide	11.8%
Motor Vehicle Customer Services Rep I	48.0%	E & T Specialist III	11.3%
Utility Worker I	41.7%	Correctional Officer II	11.2%
Psychiatric Aide Trainee	34.5%	Trooper 1/c - Station	11.0%
Custodian I	30.2%	Maintenance Mechanic II	10.8%
Liquor Control Investigator	24.2%	AOT Senior Maintenance Worker	10.5%
Employment & Training Specialist II	22.7%	Secretary-Clerical Support Services Coord	10.5%
E & T Reach Up Case Manager	20.0%	Fish Culture Technician B	10.5%
Trooper 2/C	19.0%	Emergency Communications Dispatcher	10.4%
Social Worker B	18.5%	Accountant C	10.3%
Veterans Home LPN Charge Nurse	18.2%	Systems Developer III	10.3%
Correctional Officer I	17.4%	Training Coordinator - Human Services	10.0%
E&T Counselor	17.4%	Family Services Dist Dir I	10.0%
Social Services Resource Coordinator	17.4%	Social Worker C	9.5%
Environmental Analyst III - General	16.7%	Corrections Services Specialist II	9.3%
Business Manager B	16.7%	AOT Area Maintenance Supervisor	9.3%
Public Health Nursing Supervisor	16.7%	Public Health Nurse	9.1%
Secretary C	16.1%	Veterans' Home Gerontological Nurse	9.1%
Public Health Specialist	15.4%	Special Education Consultant	8.7%
Account Clerk B	14.8%	E&T District Manager	8.7%
Child Support Paralegal	14.3%	E&T UC Claims Adjudicator	8.7%
Motor Vehicle Customer Services Rep. III	13.3%	Correctional Instructor - General	8.3%
VR Counselor I - General	13.0%	Family Services Supervisor	8.3%
Accountant A	12.5%	Senior Research & Statistics Analyst	8.3%
Data Clerk - Typist	12.0%	Senior Trooper - Station	8.3%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2002. 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: This table shows classified job titles with greater than ten employees and turnover for fiscal year 2002 that exceeded the 8.2% five-year average turnover rate for classified employees. The job title with the highest rate was Vermont State Hospital Direct Care RN at nearly 60% turnover for fiscal year 2002. This is closely followed by the 52.6% rate found for Licensed Nursing Assistants (Vermont Veteran's Home). A common link among those job titles with the highest rates of turnover seems to be an institutional setting, often with direct patient care or security duties. So in addition to the above, we also see high rates for Utility Worker (Vermont Veterans' Home) (41.7%), Psychiatric Aide Trainee (34.5%), Veteran's Home LPN Charge Nurse (18.2%) and Correctional Officer I (17.4%).

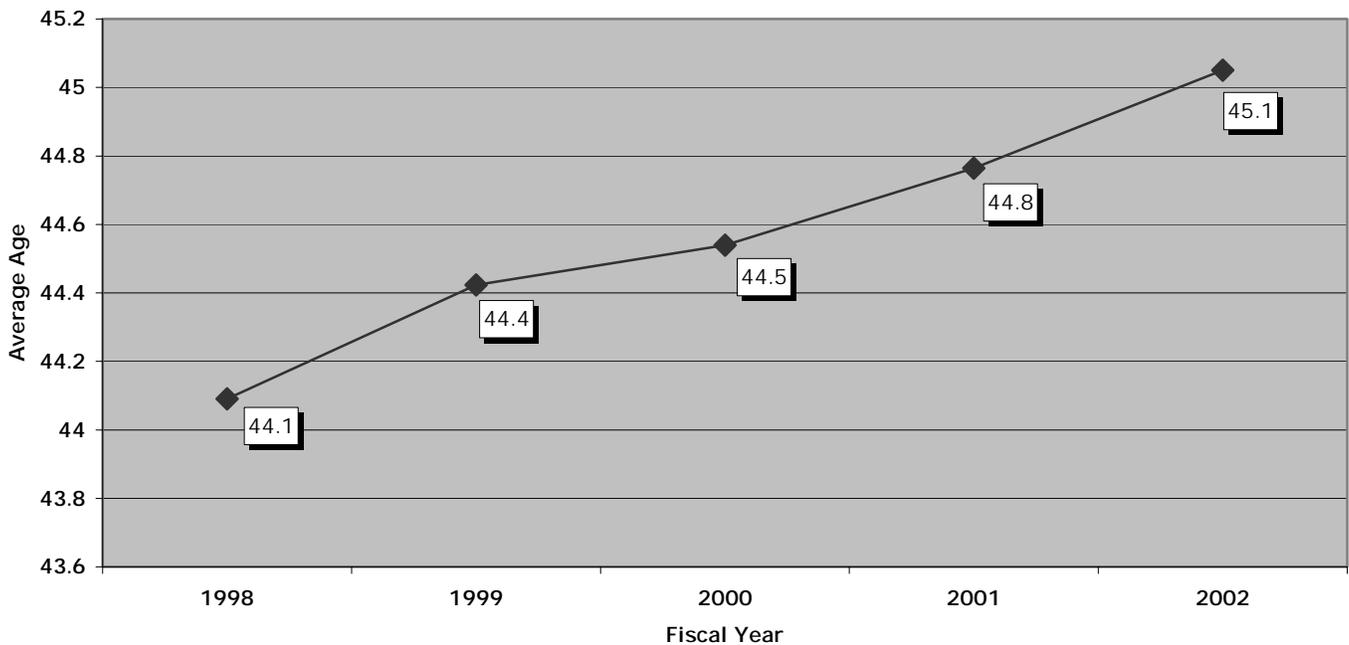
Table 18 Turnover by Reason by Fiscal Year



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 1998 to 2000 spiked up to 439 in fiscal year 2001. Retirements have steadily increased over the five-year period from 86 in fiscal year 1998 to 155 in fiscal year 2002.

Table 19 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 1998 to 2002.

Comments: The average age of classified employees has been steadily rising over the five-year time period from 44.1 in fiscal year 1998 to 45.1 in fiscal year 2002. According to a recent survey by The Council of State Governments and the National Association of State Personnel Executives, the national average age of state government employees was 44.49, and in eastern region states the average was slightly higher at 45.06 (based on FY 2001 data).

In Vermont, and in other State governments, as well as the private sector, the average age of the workforce is steadily climbing. The largest proportion of the U.S. labor force is made up of the "baby boomer" generation (individuals born between 1946 and 1964). Rising average age and length of service (seen in Table 21) is a mixed blessing for any organization, public or private. While the workforce gains experience and institutional knowledge each year, at some point, a significant proportion of the workforce begins to seek retirement. This results in a significant loss of workforce skills and knowledge, and leaves a less well-trained workforce.

Table 20 Employee Age Groups by Department Fiscal Year 2002

Department	Age Groups						Average Age
	<25	25-34	35-44	45-54	55-65	>65	
Small Departments		3	15	15	10		47.3
Aging & Disabilities		12	48	89	52		48.3
Agriculture	1	11	23	35	11		45.2
Attorney General		4	9	11	5		45.0
BISCHA		12	23	25	12		44.7
Buildings & General Services	11	50	120	140	87	8	46.0
Child Support Services		23	31	34	22	1	44.9
Commerce & Community Development	2	7	18	38	17	1	47.4
Corrections	26	254	278	280	122	6	42.1
Department of Public Service		4	10	12	10	1	47.7
Education	4	21	40	67	44	3	47.3
Employment & Training	2	42	50	139	82	5	47.7
Environmental Board		1	5	16	5		48.1
Environmental Conservation		32	85	103	34	3	45.6
Finance & Management		6	9	7	11		46.3
Fish & Wildlife		21	38	42	13		43.3
Forest, Parks & Recreation		10	24	54	29		48.3
Health	6	78	119	207	102	5	46.0
Human Services		6	10	25	14		48.0
Labor & Industry	1	5	23	27	16	4	48.7
Libraries			6	18	5	2	51.8
Liquor Control		15	16	14	9		42.6
Mental Health	1	15	24	45	13		45.5
Military	1	19	36	34	17	1	43.9
Natural Resources		3	9	9	7	1	48.4
Personnel		5	16	19	12	1	46.7
Prevention, Access, Transition and Health Access	3	47	88	191	87	5	47.4
Public Safety	12	147	159	131	36	4	40.2
Secretary of State		8	4	16	10		46.7
Social & Rehabilitation Services	5	85	91	134	75	3	44.5
State Treasurer		5	5	11	5		46.1
Tax		23	33	68	51	5	48.5
Transportation	26	169	383	422	214	14	45.0
Vermont Lottery Commission		2	8	5	3		45.1
Vermont State Hospital	5	31	36	53	29	1	44.4
Vermont Veterans' Home	8	28	63	63	32	1	43.7
Grand Total	114	1204	1955	2599	1303	75	45.1
Percent	1.6%	16.6%	27.0%	35.8%	18.0%	1.0%	

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2002. "Small Departments" have 10 or fewer employees.

Comments: Departments with the highest average age include Libraries (51.8), Labor & Industry (48.7%), Tax (48.5), Natural Resources (48.4), Forest, Parks & Recreation (48.3) and Aging & Disabilities (48.3).

Table 21 Length of Service Categories by Department Fiscal Year 2002

Department	Length of Service (in Years)							Average LOS
	<5	5-9	10-14	15-19	20-24	25-30	>30	
Small Departments	17	4	6	3	6	5	2	11.9
Aging & Disabilities	77	35	29	24	15	14	7	10.5
Agriculture	20	12	14	20	5	8	2	12.6
Attorney General	16	3	4		3	2	1	8.6
BISCHA	25	16	14	6	7	3	1	9.5
Buildings & General Services	160	61	41	45	45	44	20	11.7
Child Support Services	33	11	23	11	18	13	2	12.9
Commerce & Community Development	25	11	13	15	10	4	5	12.4
Corrections	358	205	126	103	92	67	15	10.0
Department of Public Service	10	8	9	1	4	1	4	11.9
Education	82	30	22	18	12	10	5	9.1
Employment & Training	75	37	41	47	46	55	19	15.0
Environmental Board	4	6	2	7	6	2		14.6
Environmental Conservation	62	33	47	48	26	29	12	13.8
Finance & Management	6	6	7	3	4	4	3	14.8
Fish & Wildlife	15	25	19	18	21	2	14	14.8
Forest, Parks & Recreation	15	14	9	15	25	17	22	19.5
Health	217	78	69	59	49	31	14	10.2
Human Services	13	9	9	10	4	9	1	13.2
Labor & Industry	20	13	15	11	11	3	3	12.5
Libraries	4	2	6	7	3	8	1	16.6
Liquor Control	18	9	8	3	5	9	2	12.3
Mental Health	34	8	10	14	18	11	3	13.2
Military	33	13	11	22	14	10	5	12.9
Natural Resources	5	7	3	4		5	5	16.8
Personnel	13	11	6	10	5	5	3	13.3
Prevention, Access, Transition and Health Access	74	66	59	74	63	66	19	15.1
Public Safety	176	65	90	67	47	36	8	10.9
Secretary of State	14	9	3	6	5	1		9.6
Social & Rehabilitation Services	123	76	58	47	39	34	16	11.7
State Treasurer	9	6	5	3		2	1	9.7
Tax	49	27	22	20	29	22	11	14.0
Transportation	341	165	172	150	155	122	123	14.1
Vermont Lottery Commission	2	2	1	10	2		1	15.7
Vermont State Hospital	40	35	15	12	19	27	7	13.1
Vermont Veterans' Home	70	34	49	24	10	8		9.0
Grand Total	2255	1152	1037	937	823	689	357	12.4
Percent	31.1%	15.9%	14.3%	12.9%	11.4%	9.5%	4.9%	

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

Comments: Departments with high average length of service include Forest, Parks & Recreation (19.5), Natural Resources (16.8) and Libraries (16.6).

Table 22 Projected Retirement Eligibility by Occupational Group

Occupational Group	Eligible FY 02	Projected Eligible in FY 03	Projected Eligible in FY 04	Projected Eligible in FY 05	Projected Eligible in FY 06	Projected Eligible in FY 07	Total Projected Eligible
Office/Clerical	8.4%	1.9%	2.5%	2.1%	3.2%	4.1%	22.2%
Officials and Administrators	23.8%	5.0%	6.3%	4.1%	7.2%	3.8%	50.2%
Paraprofessionals	2.9%	1.1%	1.1%	1.7%	1.7%	1.1%	9.8%
Professionals	8.2%	2.1%	3.0%	3.7%	4.0%	3.2%	24.2%
Protective Service	2.4%	0.6%	1.1%	1.3%	0.9%	1.2%	7.5%
Service Maintenance	7.2%	3.8%	2.9%	3.3%	1.9%	3.3%	22.5%
Skilled Craft	7.2%	2.5%	2.9%	3.2%	2.3%	3.2%	21.4%
Technicians	8.4%	2.9%	1.7%	2.6%	2.4%	3.8%	21.9%
Grand Total	8.0%	2.2%	2.7%	3.0%	3.3%	3.1%	22.2%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for fiscal year 2002. Retirement eligibility was determined if at the end of fiscal year 2002 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, 2002](#), there are a small number (43) 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 2002 year-end.

Comments: At the end of fiscal year 2002, 8% 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 2.2% of employees becoming eligible in fiscal year 2003 and rising to approximately 3% per year for fiscal years 2005 to 2007. By fiscal year 2007, 22.2% of the current workforce is projected to be retirement eligible.

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

Many factors influence an employee's decision to actually retire. However, these projections point to a significant loss in workforce skill and knowledge, with certain occupational areas hit harder than others. In order to anticipate and be prepared to fill this gap the State of Vermont needs to focus on workforce planning and development of creative strategies to ensure that necessary staffing levels and competencies are in place to carry out agency missions.

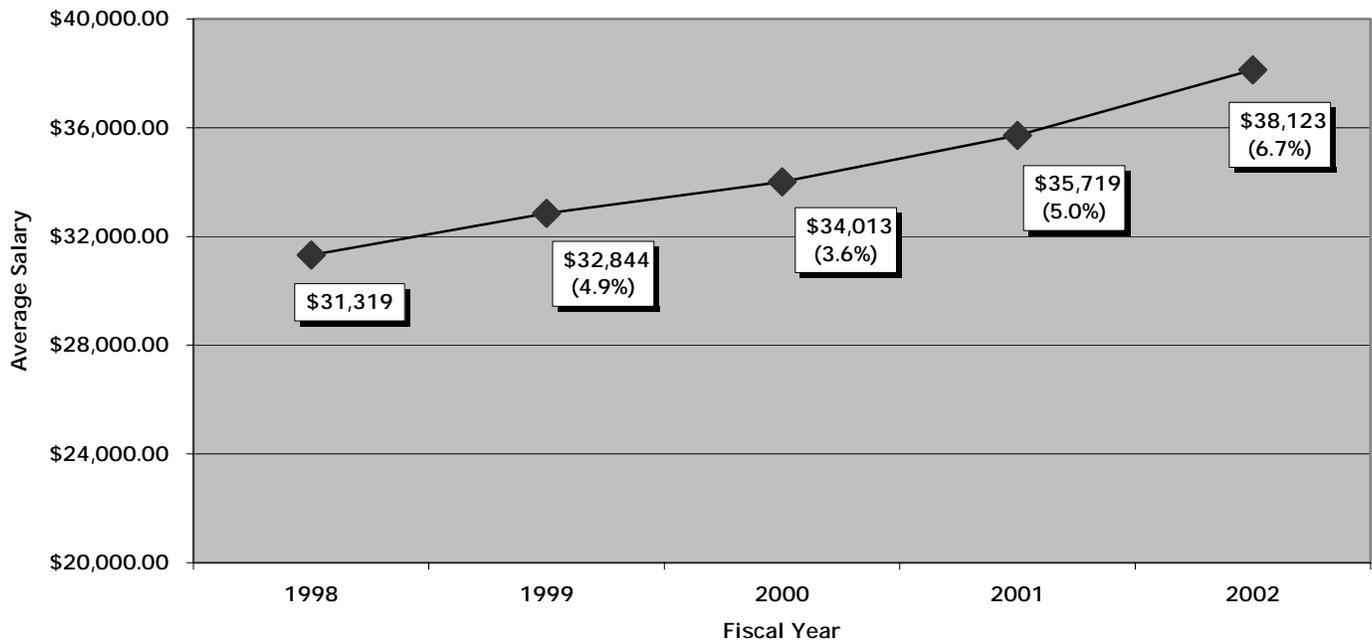
Table 23 Projected Retirement Eligible by Department

Department	Eligible FY 02	Projected Eligible in FY 03	Projected Eligible in FY 04	Projected Eligible in FY 05	Projected Eligible in FY 06	Projected Eligible in FY 07	Total Projected Eligible
Small Departments	7.0%	2.3%	2.3%	0.0%	2.3%	7.0%	20.9%
Aging & Disabilities	7.0%	1.5%	2.5%	2.0%	4.5%	5.5%	22.9%
Agriculture	4.9%	2.5%	0.0%	4.9%	3.7%	2.5%	18.5%
Attorney General	3.4%	3.4%	0.0%	3.4%	3.4%	3.4%	17.2%
BISCHA	5.6%	1.4%	4.2%	1.4%	1.4%	1.4%	15.3%
Buildings & General Services	9.6%	3.1%	2.4%	4.3%	3.6%	2.6%	25.7%
Child Support Services	3.6%	3.6%	2.7%	0.9%	6.3%	2.7%	19.8%
Commerce & Community Development	7.2%	2.4%	1.2%	4.8%	2.4%	2.4%	20.5%
Corrections	3.0%	0.8%	2.6%	3.1%	2.2%	2.3%	14.0%
Education	4.5%	3.4%	3.4%	3.4%	4.5%	4.5%	23.5%
Employment & Training	11.6%	1.3%	5.9%	5.6%	4.4%	4.4%	33.1%
Environmental Board	3.7%	3.7%	0.0%	3.7%	0.0%	3.7%	14.8%
Environmental Conservation	5.8%	2.3%	3.5%	2.3%	4.3%	2.3%	20.6%
Finance & Management	9.1%	6.1%	0.0%	6.1%	3.0%	6.1%	30.3%
Fish & Wildlife	12.3%	0.9%	0.0%	0.0%	0.9%	0.0%	14.0%
Forest, Parks & Recreation	23.9%	2.6%	2.6%	3.4%	2.6%	0.0%	35.0%
Health	5.0%	1.4%	2.7%	3.9%	3.7%	2.9%	19.5%
Human Services	3.6%	5.5%	5.5%	7.3%	3.6%	3.6%	29.1%
Labor & Industry	14.5%	0.0%	2.6%	2.6%	1.3%	2.6%	23.7%
Libraries	16.1%	0.0%	0.0%	6.5%	9.7%	6.5%	38.7%
Liquor Control	11.1%	1.9%	3.7%	3.7%	3.7%	3.7%	27.8%
Mental Health	4.1%	1.0%	1.0%	3.1%	6.1%	5.1%	20.4%
Military	7.4%	6.5%	0.9%	2.8%	1.9%	0.9%	20.4%
Natural Resources	20.7%	6.9%	0.0%	0.0%	6.9%	6.9%	41.4%
Personnel	11.3%	0.0%	0.0%	3.8%	0.0%	5.7%	20.8%
PATH	8.8%	3.6%	4.0%	4.8%	5.0%	3.6%	29.7%
Public Safety	3.3%	1.4%	1.8%	0.8%	1.6%	3.3%	12.3%
Public Service	13.5%	0.0%	2.7%	0.0%	5.4%	8.1%	29.7%
Secretary of State	5.3%	2.6%	0.0%	0.0%	7.9%	2.6%	18.4%
Social & Rehabilitation Services	6.1%	2.3%	2.0%	3.3%	3.3%	2.3%	19.3%
State Treasurer	3.8%	0.0%	7.7%	3.8%	7.7%	0.0%	23.1%
Taxes	14.4%	4.4%	5.0%	2.8%	4.4%	3.9%	35.0%
Transportation	13.1%	2.1%	2.3%	2.3%	3.0%	3.3%	26.1%
Vermont Lottery Commission	11.1%	5.6%	0.0%	0.0%	0.0%	0.0%	16.7%
Vermont State Hospital	9.0%	5.2%	3.2%	2.6%	2.6%	5.2%	27.7%
Vermont Veterans' Home	2.6%	1.0%	3.1%	2.6%	2.6%	2.6%	14.4%
Grand Total	8.0%	2.2%	2.7%	3.0%	3.3%	3.1%	22.2%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2002. Please see Table 22 for a description of the method used to produce the retirement projections.

Comments: Forest, Parks & Recreation and Natural Resources currently have over 20% of their classified workforce retirement eligible. Departments that are projected to have significant levels of retirement eligible employees in five years include Natural Resources (41.4%), Libraries (38.7%), Forest, Parks & Recreation (35.0%), Taxes (35.0%), and Employment & Training (33.1%).

Table 24 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 1998 to 2002. Annual salary is base rate actually paid and does not include benefits or any overtime.

Comments: 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 1998 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
1998	4.05% (includes 1.8% for steps)
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 plus \$.50 per hour effective 7/01 = 3%; plus \$.25 per hour effective 1/02 = 1.5%)

Table 25 Overtime Costs by Department and Fiscal Year

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	% Change FY98 to FY02
Small Departments	\$57,295	\$68,362	\$64,496	\$64,091	\$57,038	-0.4%
Aging & Disabilities	\$8,600	\$9,935	\$15,361	\$16,099	\$16,600	93.0%
Agriculture	\$20,540	\$24,863	\$24,512	\$5,961	\$17,216	-16.2%
Attorney General	\$545	\$575	\$2,826	\$3,475	\$3,019	453.8%
Banking, Insurance & Securities	\$13,982	\$16,631	\$25,299	\$31,749	\$19,873	42.1%
Buildings & General Services	\$271,450	\$297,596	\$456,963	\$547,966	\$583,348	114.9%
Child Support Services	\$10,513	\$18,561	\$20,176	\$39,005	\$24,698	134.9%
Commerce & Community Development	\$167,323	\$147,691	\$64,625	\$71,185	\$44,463	-73.4%
Corrections	\$2,199,323	\$2,518,391	\$3,172,492	\$2,545,917	\$2,895,061	31.6%
Defender General	\$0	\$109	\$149	\$0	\$0	0.0%
Education	\$49,750	\$83,638	\$135,512	\$164,784	\$121,885	145.0%
Employment & Training	\$91,095	\$152,167	\$163,669	\$121,196	\$145,182	59.4%
Environmental Board	\$567	\$803	\$241	\$424	\$759	33.8%
Environmental Conservation	\$80,803	\$96,314	\$85,042	\$67,155	\$65,708	-18.7%
Finance & Management	\$9,509	\$3,842	\$7,428	\$9,358	\$13,170	38.5%
Fish & Wildlife	\$206,876	\$219,826	\$241,709	\$264,108	\$270,166	30.6%
Forest, Parks & Recreation	\$173,468	\$159,542	\$194,907	\$205,182	\$189,150	9.0%
Governor's Office	\$0	\$0	\$0	\$68	\$81	100.0%
Health	\$74,763	\$91,970	\$123,821	\$185,133	\$215,220	187.9%
Human Services	\$11,743	\$13,875	\$7,444	\$15,860	\$14,861	26.6%
Labor & Industry	\$103,222	\$74,696	\$61,478	\$61,073	\$49,968	-51.6%
Libraries	\$72	\$0	\$0	\$0	\$120	68.1%
Liquor Control	\$50,134	\$67,625	\$188,940	\$179,854	\$114,941	129.3%
Mental Health	\$1,195	\$1,346	\$1,454	\$2,620	\$752	-37.1%
Military	\$149,023	\$136,467	\$105,680	\$130,926	\$103,227	-30.7%
Natural Resources	\$61,103	\$64,788	\$75,623	\$73,019	\$75,693	23.9%
Personnel	\$19,951	\$12,592	\$19,997	\$42,479	\$47,909	140.1%
PATH	\$78,291	\$84,848	\$73,876	\$107,756	\$118,114	50.9%
Public Safety	\$1,755,559	\$2,125,062	\$2,418,878	\$2,591,918	\$2,731,156	55.6%
Public Service	\$75,817	\$85,120	\$88,295	\$58,752	\$51,506	-32.1%
Public Service Board	\$12,249	\$5,795	\$487	\$269	\$105	-99.1%
Secretary of State	\$7,714	\$15,326	\$5,031	\$22,010	\$8,962	16.2%
Social & Rehabilitation Services	\$248,571	\$227,031	\$346,012	\$365,535	\$484,453	94.9%
State Treasurer	\$2,311	\$2,954	\$2,572	\$4,096	\$8,947	287.1%
State's Attorneys & Sheriffs	\$2,109	\$4,700	\$4,423	\$17,346	\$45,533	2059.0%
Tax	\$211,216	\$191,231	\$146,478	\$170,386	\$195,553	-7.4%
Transportation	\$2,539,610	\$2,592,743	\$2,986,675	\$3,279,430	\$2,731,134	7.5%
Vermont Lottery Commission	\$30,108	\$10,465	\$19,449	\$24,904	\$11,276	-62.5%
Vermont State Hospital	\$285,000	\$325,543	\$419,274	\$540,818	\$584,077	104.9%
Vermont Veterans' Home	\$250,465	\$318,333	\$382,646	\$515,000	\$582,899	132.7%
Grand Total	\$9,331,866	\$10,271,356	\$12,153,938	\$12,546,908	\$12,643,822	35.5%
Percent Increase from Previous FY		10.1%	18.3%	3.2%	0.8%	

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Years 1998 to 2002.

Comments: Overtime costs have increased 35.5% from fiscal year 1998 to fiscal year 2002.

Table 26 Compensatory Time Costs by Department and Fiscal Year

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	% Change FY98 to FY02
Small Departments	\$6,617	\$10,206	\$18,760	\$12,971	\$19,622	196.5%
Aging & Disabilities	\$25,087	\$24,200	\$30,834	\$46,786	\$39,407	57.1%
Agriculture	\$44,439	\$44,606	\$49,912	\$45,705	\$38,221	-14.0%
Attorney General	\$4,447	\$5,334	\$11,907	\$8,869	\$9,766	119.6%
Banking, Insurance & Securities	\$16,581	\$15,145	\$15,660	\$18,811	\$17,344	4.6%
Buildings & General Services	\$80,106	\$80,858	\$100,927	\$104,480	\$128,132	60.0%
Child Support Services	\$20,466	\$15,709	\$28,730	\$28,828	\$17,927	-12.4%
Commerce & Community Development	\$36,504	\$32,117	\$36,393	\$39,450	\$41,895	14.8%
Corrections	\$201,774	\$218,448	\$226,489	\$221,602	\$220,708	9.4%
Defender General	\$1,143	\$1,676	\$17	-\$138	\$0	-100.0%
Education	\$42,572	\$47,944	\$80,305	\$83,466	\$103,505	143.1%
Employment & Training	\$25,626	\$29,632	\$34,399	\$54,208	\$43,225	68.7%
Environmental Board	\$11,460	\$10,408	\$14,362	\$16,688	\$11,431	-0.3%
Environmental Conservation	\$80,836	\$82,838	\$97,816	\$116,141	\$116,716	44.4%
Finance & Management	\$6,572	\$2,463	\$6,713	\$4,809	\$20,078	205.5%
Fish & Wildlife	\$57,262	\$57,521	\$71,899	\$62,051	\$57,530	0.5%
Forest, Parks & Recreation	\$38,127	\$33,755	\$33,990	\$37,426	\$32,755	-14.1%
Health	\$139,756	\$149,097	\$230,529	\$231,910	\$240,145	71.8%
Human Services	\$21,074	\$26,107	\$15,870	\$14,538	\$9,758	-53.7%
Labor & Industry	\$16,184	\$18,097	\$16,576	\$19,770	\$20,734	28.1%
Libraries	\$529	\$332	\$1,515	\$1,921	\$1,380	161.0%
Liquor Control	\$7,301	\$10,866	\$15,397	\$17,143	\$10,410	42.6%
Mental Health	\$25,387	\$21,817	\$29,921	\$21,938	\$26,293	3.6%
Military	\$52,913	\$49,522	\$48,182	\$61,306	\$55,679	5.2%
Natural Resources	\$6,570	\$6,185	\$10,570	\$11,965	\$8,388	27.7%
Personnel	\$7,500	\$8,676	\$10,657	\$13,763	\$13,356	78.1%
PATH	\$37,994	\$53,392	\$60,208	\$81,891	\$79,528	109.3%
Public Safety	\$220,505	\$240,600	\$256,486	\$256,907	\$308,351	39.8%
Public Service	\$9,286	\$9,400	\$14,181	\$13,398	\$17,451	87.9%
Public Service Board	\$452	\$2,247	\$596	\$121	\$0	-100.0%
Secretary of State	\$5,448	\$3,736	\$9,533	\$10,986	\$11,530	111.6%
Social & Rehabilitation Services	\$129,472	\$132,044	\$199,158	\$185,538	\$205,937	59.1%
State Treasurer	\$2,586	\$1,164	\$3,796	\$3,117	\$2,942	13.8%
State's Attorneys & Sheriffs	\$6,371	\$392	\$345	\$1,635	\$25	-99.6%
Tax	\$20,776	\$20,821	\$18,089	\$20,028	\$24,308	17.0%
Transportation	\$435,054	\$457,684	\$471,386	\$582,779	\$612,081	40.7%
Vermont Lottery Commission	\$1,219	\$1,216	\$1,589	\$3,958	\$1,413	16.0%
Vermont State Hospital	\$28,117	\$30,190	\$47,468	\$49,372	\$48,223	71.5%
Vermont Veterans' Home	\$7,185	\$11,758	\$14,564	\$24,287	\$34,638	382.1%
Grand Total	\$1,881,296	\$1,968,201	\$2,335,725	\$2,530,423	\$2,650,832	40.9%
Percent Increase from Previous FY		4.6%	18.7%	8.3%	4.8%	

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Years 1998 to 2002.

Comments: Compensatory time costs have increased 40.9% from fiscal year 1998 to fiscal year 2002.

Table 27 Minority and Gender Representation by Fiscal Year and Comparison to Vermont Civilian Labor Force

State of Vermont Classified Workforce									
Fiscal Year	Male		Female		Minority		Non-Minority		Total
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1998	3460	53.6%	2997	46.4%	115	1.8%	6342	98.2%	6457
1999	3475	53.2%	3056	46.8%	111	1.7%	6420	98.3%	6531
2000	3621	52.2%	3318	47.8%	118	1.7%	6821	98.3%	6939
2001	3684	51.9%	3413	48.1%	121	1.7%	6976	98.3%	7097
2002	3738	51.6%	3512	48.4%	128	1.8%	7122	98.2%	7250

Vermont Civilian Labor Force									
Year	Male		Female		Minority		Non-Minority		Total
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1998	172,000	52.1%	158,000	47.9%	6,000	1.8%	324,000	98.2%	330,000
1999	176,000	52.4%	160,000	47.6%	5,000	1.5%	331,000	98.5%	336,000
2000	170,000	51.2%	161,000	48.5%	6,000	1.8%	326,000	98.2%	332,000
2001	173,000	51.6%	162,000	48.4%	6,000	1.8%	329,000	98.2%	335,000

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 1998 to 2002. Civilian Labor Force data from 1998, 1999, 2000 and 2001 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 (2001) show Vermont's civilian labor force to be comprised of 51.6% male and 48.4% female – this is exactly the breakdown in the State of Vermont's classified workforce. Similarly, minority representation in the civilian labor force is 1.8%, which is again the same percentage found in the State of Vermont's classified workforce.

Table 28 Minority Representation by Department by Fiscal Year

Department	FY1998		FY1999		FY2000		FY2001		FY2002		Five Year Average	
	Minority	Non-Minority	Minority	Non-Minority								
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%
Aging & Disabilities	0.0%	100.0%	0.6%	99.4%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.1%	99.9%
Agriculture	1.3%	98.7%	1.3%	98.7%	1.2%	98.8%	1.3%	98.8%	1.2%	98.8%	1.3%	98.7%
Attorney General	5.3%	94.7%	5.0%	95.0%	3.7%	96.3%	4.3%	95.7%	3.4%	96.6%	4.4%	95.6%
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	1.4%	98.6%	1.8%	98.2%	2.7%	97.3%	2.3%	97.7%	1.7%	98.3%	2.0%	98.0%
Child Support Services	3.3%	96.7%	3.2%	96.8%	3.6%	96.4%	3.6%	96.4%	2.7%	97.3%	3.3%	96.7%
Commerce & Community Dev.	2.5%	97.5%	1.3%	98.7%	1.3%	98.7%	2.4%	97.6%	2.4%	97.6%	2.0%	98.0%
Corrections	2.9%	97.1%	2.9%	97.1%	2.7%	97.3%	2.4%	97.6%	2.5%	97.5%	2.7%	97.3%
Department of 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%
Education	0.0%	100.0%	0.0%	100.0%	1.4%	98.6%	1.2%	98.8%	1.7%	98.3%	0.9%	99.1%
Employment & Training	1.2%	98.8%	0.9%	99.1%	0.9%	99.1%	0.9%	99.1%	0.9%	99.1%	1.0%	99.0%
Environmental Board	3.6%	96.4%	3.7%	96.3%	3.7%	96.3%	3.6%	96.4%	3.7%	96.3%	3.7%	96.3%
Environmental Conservation	1.7%	98.3%	1.6%	98.4%	1.6%	98.4%	1.5%	98.5%	1.9%	98.1%	1.7%	98.3%
Finance & Management	3.7%	96.3%	4.0%	96.0%	3.3%	96.7%	4.0%	96.0%	3.0%	97.0%	3.6%	96.4%
Fish & Wildlife	1.7%	98.3%	1.7%	98.3%	1.7%	98.3%	1.7%	98.3%	1.8%	98.2%	1.7%	98.3%
Forest, Parks & Recreation	0.9%	99.1%	0.9%	99.1%	1.7%	98.3%	0.8%	99.2%	0.9%	99.1%	1.0%	99.0%
Health	1.9%	98.1%	1.4%	98.6%	1.5%	98.5%	1.9%	98.1%	1.7%	98.3%	1.7%	98.3%
Human Services	1.8%	98.2%	1.8%	98.2%	1.6%	98.4%	1.9%	98.1%	1.8%	98.2%	1.8%	98.2%
Labor & Industry	1.4%	98.6%	1.4%	98.6%	1.3%	98.7%	0.0%	100.0%	0.0%	100.0%	0.8%	99.2%
Libraries	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
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%
Mental Health	0.0%	100.0%	1.2%	98.8%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.2%	99.8%
Military	2.4%	97.6%	2.4%	97.6%	2.3%	97.7%	4.0%	96.0%	4.6%	95.4%	3.2%	96.8%
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%
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%
PATH	0.3%	99.7%	0.3%	99.7%	0.3%	99.7%	0.2%	99.8%	0.7%	99.3%	0.3%	99.7%
Public Safety	1.6%	98.4%	1.1%	98.9%	1.1%	98.9%	1.4%	98.6%	1.4%	98.6%	1.3%	98.7%
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%
SRS	2.0%	98.0%	2.0%	98.0%	1.8%	98.2%	1.6%	98.4%	1.5%	98.5%	1.8%	98.2%
State Treasurer	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	3.8%	96.2%	0.8%	99.2%
Tax	2.5%	97.5%	2.5%	97.5%	1.7%	98.3%	1.7%	98.3%	2.2%	97.8%	2.1%	97.9%
Transportation	2.2%	97.8%	2.1%	97.9%	2.1%	97.9%	2.2%	97.8%	2.4%	97.6%	2.2%	97.8%
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	3.0%	97.0%	3.2%	96.8%	3.9%	96.1%	3.2%	96.8%	3.9%	96.1%	3.4%	96.6%
Vermont Veterans' Home	1.9%	98.1%	2.1%	97.9%	1.7%	98.3%	2.3%	97.7%	1.5%	98.5%	1.9%	98.1%
Grand Total	1.8%	98.2%	1.7%	98.3%	1.7%	98.3%	1.7%	98.3%	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 1998 to 2002.

Comments: Since there was little percentage change from FY 1998 to FY 2002, the summary data show the five-year average minority and non-minority percentages. In terms of actual numbers for fiscal year 2002, just two departments - Transportation (29 minority employees) and Corrections (24 minority employees) - account for over 40% of the minority representation among classified State of Vermont employees.

Table 29 Gender Representation by Department by Fiscal Year

Department	FY1998		FY1999		FY2000		FY2001		FY2002		Five Year Average	
	Female	Male	Female	Male								
Small Departments	52.6%	47.4%	53.8%	46.2%	56.8%	43.2%	52.3%	47.7%	44.2%	55.8%	52.0%	48.0%
Aging & Disabilities	72.0%	28.0%	69.6%	30.4%	70.2%	29.8%	69.4%	30.6%	70.6%	29.4%	70.4%	29.6%
Agriculture	32.5%	67.5%	34.6%	65.4%	33.3%	66.7%	33.8%	66.3%	33.3%	66.7%	33.5%	66.5%
Attorney General	47.4%	52.6%	55.0%	45.0%	55.6%	44.4%	60.9%	39.1%	65.5%	34.5%	56.9%	43.1%
BISHCA	43.9%	56.1%	43.8%	56.3%	50.7%	49.3%	51.4%	48.6%	48.6%	51.4%	47.7%	52.3%
Buildings & General Services	23.7%	76.3%	26.8%	73.2%	27.5%	72.5%	28.2%	71.8%	29.8%	70.2%	27.2%	72.8%
Child Support Services	68.1%	31.9%	68.8%	31.2%	70.3%	29.7%	71.2%	28.8%	70.3%	29.7%	69.7%	30.3%
Commerce & Community Dev.	53.3%	46.7%	67.9%	32.1%	63.3%	36.7%	62.4%	37.6%	62.7%	37.3%	61.9%	38.1%
Corrections	29.5%	70.5%	29.8%	70.2%	30.3%	69.7%	31.0%	69.0%	31.5%	68.5%	30.4%	69.6%
Department of Public Service	54.1%	45.9%	48.6%	51.4%	47.4%	52.6%	48.6%	51.4%	51.4%	48.6%	50.0%	50.0%
Education	67.9%	32.1%	67.6%	32.4%	72.0%	28.0%	74.8%	25.2%	76.0%	24.0%	71.7%	28.3%
Employment & Training	61.6%	38.4%	62.3%	37.7%	63.2%	36.8%	63.6%	36.4%	63.8%	36.3%	62.9%	37.1%
Environmental Board	71.4%	28.6%	70.4%	29.6%	66.7%	33.3%	67.9%	32.1%	66.7%	33.3%	68.6%	31.4%
Environmental Conservation	36.6%	63.4%	37.0%	63.0%	35.8%	64.2%	36.7%	63.3%	36.6%	63.4%	36.5%	63.5%
Finance & Management	55.6%	44.4%	60.0%	40.0%	56.7%	43.3%	56.0%	44.0%	60.6%	39.4%	57.8%	42.2%
Fish & Wildlife	14.7%	85.3%	13.8%	86.2%	16.1%	83.9%	17.4%	82.6%	18.4%	81.6%	16.1%	83.9%
Forest, Parks & Recreation	20.4%	79.6%	21.6%	78.4%	22.2%	77.8%	22.5%	77.5%	22.2%	77.8%	21.8%	78.2%
Health	79.6%	20.4%	79.5%	20.5%	80.3%	19.7%	80.7%	19.3%	80.7%	19.3%	80.2%	19.8%
Human Services	66.1%	33.9%	66.1%	33.9%	63.9%	36.1%	66.0%	34.0%	61.8%	38.2%	64.8%	35.2%
Labor & Industry	30.1%	69.9%	31.1%	68.9%	33.3%	66.7%	31.9%	68.1%	31.6%	68.4%	31.6%	68.4%
Libraries	66.7%	33.3%	70.4%	29.6%	66.7%	33.3%	69.7%	30.3%	67.7%	32.3%	68.2%	31.8%
Liquor Control	35.4%	64.6%	39.6%	60.4%	39.2%	60.8%	37.7%	62.3%	33.3%	66.7%	37.1%	62.9%
Mental Health	72.1%	27.9%	70.6%	29.4%	69.9%	30.1%	70.1%	29.9%	71.4%	28.6%	70.8%	29.2%
Military	14.5%	85.5%	14.5%	85.5%	13.6%	86.4%	11.1%	88.9%	13.9%	86.1%	13.5%	86.5%
Natural Resources	55.2%	44.8%	53.3%	46.7%	50.0%	50.0%	50.0%	50.0%	55.2%	44.8%	52.7%	47.3%
Personnel	75.5%	24.5%	78.0%	22.0%	77.1%	22.9%	79.2%	20.8%	79.2%	20.8%	77.8%	22.2%
PATH	73.4%	26.6%	75.1%	24.9%	77.1%	22.9%	78.1%	21.9%	77.7%	22.3%	76.3%	23.7%
Public Safety	25.0%	75.0%	27.1%	72.9%	28.5%	71.5%	29.4%	70.6%	30.1%	69.9%	28.0%	72.0%
Secretary of State	73.7%	26.3%	72.2%	27.8%	75.6%	24.4%	75.0%	25.0%	76.3%	23.7%	74.6%	25.4%
SRS	70.6%	29.4%	71.5%	28.5%	71.5%	28.5%	72.0%	28.0%	72.0%	28.0%	71.5%	28.5%
State Treasurer	72.7%	27.3%	75.0%	25.0%	73.1%	26.9%	61.5%	38.5%	57.7%	42.3%	68.0%	32.0%
Tax	65.4%	34.6%	64.4%	35.6%	63.8%	36.2%	63.6%	36.4%	64.4%	35.6%	64.3%	35.7%
Transportation	27.1%	72.9%	27.4%	72.6%	28.4%	71.6%	28.3%	71.7%	28.7%	71.3%	28.0%	72.0%
Vermont Lottery Commission	80.0%	20.0%	72.7%	27.3%	61.1%	38.9%	63.2%	36.8%	66.7%	33.3%	68.7%	31.3%
Vermont State Hospital	53.3%	46.7%	55.1%	44.9%	54.6%	45.4%	56.3%	43.7%	53.5%	46.5%	54.6%	45.4%
Vermont Veterans' Home	78.6%	21.4%	78.1%	21.9%	77.9%	22.1%	77.2%	22.8%	78.5%	21.5%	78.1%	21.9%
Grand Total	46.4%	53.6%	46.8%	53.2%	47.8%	52.2%	48.1%	51.9%	48.4%	51.6%	47.5%	52.5%

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

Comments: Since there was little percentage change from FY 1998 to FY 2002, the summary data show the five-year average gender percentages. While the overall five fiscal year average was 47.5% female and 52.5% male, there are clear department differences in gender representation. Departments with high female representation include Health (80.2%), Vermont Veteran's Home (78.1%), Personnel (77.8%), and PATH (76.3%). On the other hand, departments with high male representation include Military (86.5%), Fish & Wildlife (83.9%), Forest, Parks & Recreation (78.2%), and Buildings & General Services (72.8%).

Table 30 Minority & Gender Representation by Occupational Group by Fiscal Year

Occupational Group	FY1998		FY1999		FY2000		FY2001		FY2002		% Change FY 98 to FY 02	
	Female	Male	Female	Male								
Office/Clerical	85.2%	14.8%	85.3%	14.7%	85.6%	14.4%	84.7%	15.3%	85.6%	14.4%	0.5%	-3.1%
Officials and Administrators	31.3%	68.7%	32.1%	67.9%	32.3%	67.7%	31.6%	68.4%	35.1%	64.9%	12.0%	-5.5%
Paraprofessionals	61.7%	38.3%	64.7%	35.3%	63.9%	36.1%	60.7%	39.3%	64.9%	35.1%	5.3%	-8.6%
Professionals	48.3%	51.7%	48.7%	51.3%	50.2%	49.8%	51.9%	48.1%	53.8%	46.2%	11.4%	-10.6%
Protective Service	9.2%	90.8%	12.4%	87.6%	15.0%	85.0%	18.3%	81.7%	18.7%	81.3%	104.7%	-10.6%
Service Maintenance	15.6%	84.4%	15.2%	84.8%	16.4%	83.6%	15.3%	84.7%	33.5%	66.5%	115.0%	-21.2%
Skilled Craft	3.0%	97.0%	2.8%	97.2%	2.8%	97.2%	2.7%	97.3%	3.8%	96.2%	24.0%	-0.8%
Technicians	53.1%	46.9%	53.7%	46.3%	55.6%	44.4%	57.9%	42.1%	51.4%	48.6%	-3.2%	3.7%
Grand Total	46.4%	53.6%	46.8%	53.2%	47.8%	52.2%	48.1%	51.9%	48.4%	51.6%	4.4%	-3.8%

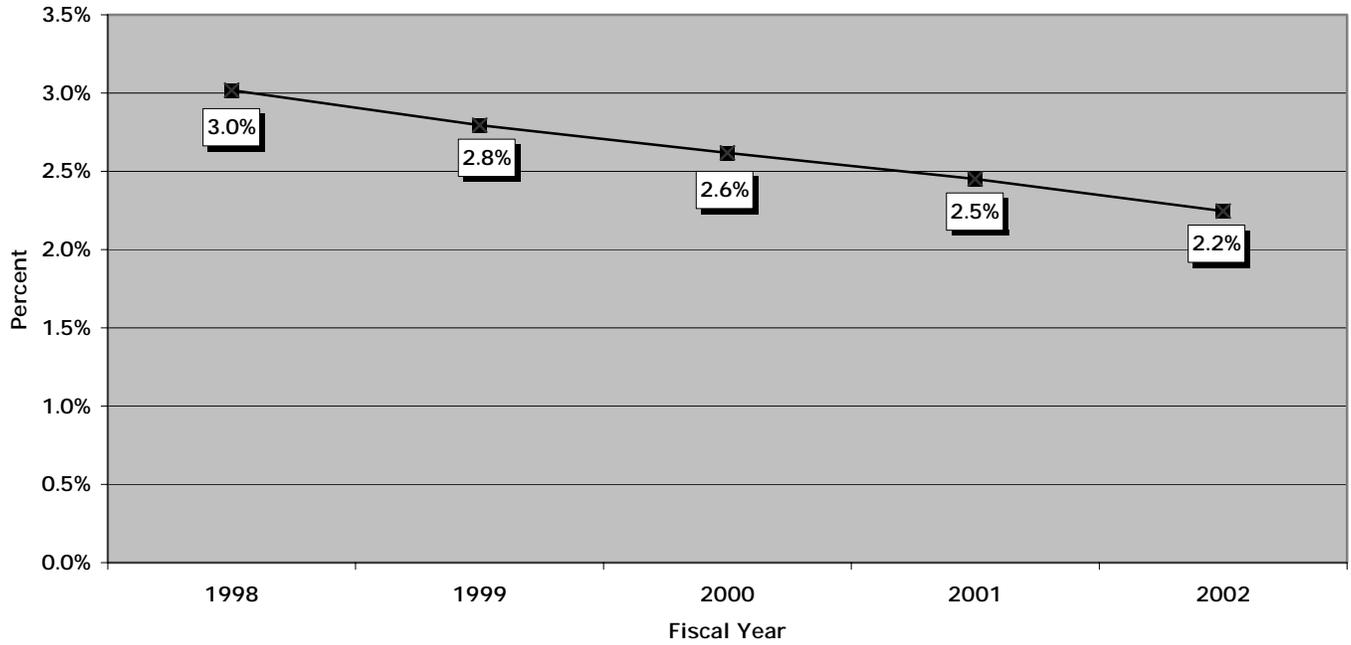
Occupational Group	1998		1999		2000		2001		2002		Five Year Average	
	Minority	Non-Minority	Minority	Non-Minority								
Office/Clerical	2.0%	98.0%	2.1%	97.9%	2.1%	97.9%	2.3%	97.7%	2.8%	97.2%	2.3%	97.7%
Officials and Administrators	0.7%	99.3%	0.7%	99.3%	0.7%	99.3%	0.7%	99.3%	0.6%	99.4%	0.7%	99.3%
Paraprofessionals	3.4%	96.6%	3.8%	96.2%	4.2%	95.8%	4.9%	95.1%	3.4%	96.6%	4.0%	96.0%
Professionals	1.3%	98.7%	1.2%	98.8%	1.2%	98.8%	1.3%	98.7%	1.4%	98.6%	1.3%	98.7%
Protective Service	2.5%	97.5%	2.3%	97.7%	2.2%	97.8%	2.2%	97.8%	2.0%	98.0%	2.2%	97.8%
Service Maintenance	2.3%	97.7%	1.8%	98.2%	2.6%	97.4%	1.8%	98.2%	1.9%	98.1%	2.1%	97.9%
Skilled Craft	1.5%	98.5%	2.2%	97.8%	1.6%	98.4%	2.1%	97.9%	1.6%	98.4%	1.8%	98.2%
Technicians	2.1%	97.9%	2.1%	97.9%	1.9%	98.1%	1.7%	98.3%	2.1%	97.9%	2.0%	98.0%
Grand Total	1.8%	98.2%	1.7%	98.3%	1.7%	98.3%	1.7%	98.3%	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 1998 to 2002.

Comments: For gender representation by occupational group the percent change from fiscal year 1998 to fiscal year 2002 is shown. During this period there was an over 100% increase in female representation in Protective Service and Service Maintenance categories. While these occupational categories still remain male-dominated, 81.3% and 66.5% respectively, this represents a significant gain.

Because there was little percentage change from FY 1998 to FY 2002 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 (.7%).

Table 31 Percentage of Employees with Disabilities 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 percentage of employees with disabilities has declined by .8% from fiscal year 1998 to fiscal year 2002. The data on employees with disabilities is based on self-reporting and is open to considerable subjectivity. Therefore, there is likely a significant margin or error in this data.

Table 32 Average Annual Leave Use and Average Costs per Classified Employee by Department

Department	Average Annual Leave Days					Average Annual Leave Costs				
	FY1998	FY1999	FY2000	FY2001	FY2002	FY1998	FY1999	FY2000	FY2001	FY2002
Small Departments	13.9	15.3	13.9	14.4	13.5	\$1,768	\$2,081	\$2,039	\$2,205	\$2,162
Aging & Disabilities	13.9	13.9	13.1	13.5	13.2	\$1,792	\$1,891	\$1,855	\$1,995	\$2,022
Agriculture	15.0	14.6	14.9	15.2	15.7	\$1,880	\$1,935	\$2,088	\$2,222	\$2,388
Attorney General	19.1	14.5	11.7	17.4	10.3	\$2,717	\$2,191	\$1,739	\$2,747	\$1,613
BISCHA	13.0	14.7	13.9	14.3	14.4	\$1,910	\$2,382	\$2,435	\$2,445	\$2,674
Buildings & General Services	15.8	13.5	15.0	14.2	14.4	\$1,662	\$1,499	\$1,699	\$1,707	\$1,822
Child Support Services	16.2	15.9	13.3	15.2	15.0	\$1,910	\$1,954	\$1,709	\$2,023	\$2,176
Commerce & Community Development	14.0	25.4	14.5	12.8	14.7	\$1,667	\$3,161	\$2,143	\$1,964	\$2,361
Corrections	13.8	13.6	13.5	14.3	13.6	\$1,655	\$1,724	\$1,795	\$1,968	\$1,955
Education	15.3	13.4	11.3	11.1	11.8	\$2,131	\$1,950	\$1,760	\$1,704	\$1,937
Employment & Training	16.5	15.5	17.0	17.9	16.3	\$2,068	\$2,040	\$2,325	\$2,525	\$2,421
Environmental Board	14.2	13.8	16.2	15.3	18.1	\$1,898	\$1,988	\$2,439	\$2,376	\$2,827
Environmental Conservation	15.1	15.1	15.7	15.2	16.0	\$2,138	\$2,292	\$2,535	\$2,555	\$2,824
Finance & Management	12.0	15.9	11.1	16.3	12.3	\$1,754	\$2,295	\$1,684	\$2,679	\$2,369
Fish & Wildlife	14.1	15.4	15.3	16.6	16.6	\$1,796	\$2,128	\$2,154	\$2,462	\$2,610
Forest, Parks & Recreation	17.8	18.2	18.3	16.8	18.0	\$2,501	\$2,669	\$2,759	\$2,640	\$3,056
Health	13.8	13.1	12.4	12.2	12.9	\$1,838	\$1,854	\$1,872	\$1,933	\$2,107
Human Services	13.5	12.7	15.9	18.4	13.7	\$1,952	\$1,844	\$2,450	\$2,979	\$2,353
Labor & Industry	16.5	14.6	14.8	15.6	15.1	\$2,057	\$1,971	\$2,038	\$2,261	\$2,298
Libraries	19.5	20.4	16.6	15.9	16.9	\$1,976	\$2,300	\$1,964	\$2,030	\$2,350
Liquor Control	15.1	17.5	14.2	16.2	14.9	\$1,811	\$2,211	\$1,918	\$2,160	\$2,085
Mental Health	16.6	16.3	15.5	15.4	14.7	\$2,369	\$2,489	\$2,434	\$2,489	\$2,575
Military	19.2	19.1	19.6	16.8	15.1	\$1,969	\$2,045	\$2,235	\$2,026	\$1,968
Natural Resources	16.9	14.9	14.3	17.4	18.2	\$2,279	\$2,102	\$2,147	\$2,739	\$3,122
Personnel	13.8	14.0	16.3	12.9	13.5	\$1,936	\$2,001	\$2,469	\$2,015	\$2,313
PATH	16.5	16.9	17.5	16.2	16.5	\$2,114	\$2,283	\$2,461	\$2,370	\$2,585
Public Safety	15.1	14.4	15.7	14.3	15.1	\$2,020	\$2,023	\$2,232	\$2,198	\$2,488
Public Service	12.2	14.2	15.8	15.6	14.3	\$1,685	\$2,077	\$2,389	\$2,547	\$2,372
Public Service Board	17.6	25.6	13.9	26.7	20.1	\$2,486	\$3,943	\$2,429	\$4,301	\$3,360
Secretary of State	16.8	15.3	13.5	15.0	14.5	\$1,813	\$1,781	\$1,612	\$1,849	\$1,930
Social & Rehabilitation Services	13.9	14.4	13.7	14.6	13.3	\$1,873	\$2,071	\$2,038	\$2,250	\$2,160
State Treasurer	10.4	9.3	10.9	13.0	13.0	\$1,082	\$1,123	\$1,412	\$1,737	\$1,816
Tax	13.9	14.5	15.6	15.8	15.7	\$1,642	\$1,846	\$2,064	\$2,154	\$2,287
Transportation	16.3	16.5	16.5	15.7	15.8	\$1,941	\$2,042	\$2,138	\$2,146	\$2,333
Vermont Lottery Commission	30.1	32.9	16.7	13.9	16.5	\$3,383	\$3,885	\$2,081	\$1,824	\$2,337
Vermont State Hospital	16.2	16.8	16.3	15.4	15.3	\$1,771	\$1,947	\$2,040	\$2,013	\$2,059
Vermont Veterans' Home	12.7	13.5	13.5	14.6	11.7	\$1,135	\$1,293	\$1,347	\$1,530	\$1,357
Overall Average	15.2	15.2	15.0	14.9	14.7	\$1,880	\$1,984	\$2,060	\$2,136	\$2,234

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

Comments: While actual average annual leave usage has decreased slightly from fiscal year 1998 to fiscal year 2002, costs have risen by 18.8%. This is the result of higher average salaries.

Table 33 Average Sick Leave Use and Average Costs per Classified Employee by Department

Department	Average Sick Leave Days					Average Sick Leave Costs				
	FY1998	FY1999	FY2000	FY2001	FY2002	FY1998	FY1999	FY2000	FY2001	FY2002
Small Departments	7.5	8.6	9.2	9.6	9.5	\$917	\$1,167	\$1,323	\$1,568	\$1,446
Aging & Disabilities	10.7	10.9	10.1	9.3	8.6	\$1,384	\$1,503	\$1,389	\$1,290	\$1,257
Agriculture	7.9	7.8	10.8	9.0	8.1	\$985	\$1,028	\$1,489	\$1,256	\$1,127
Attorney General	9.7	9.4	11.2	9.4	10.4	\$1,400	\$1,307	\$1,575	\$1,290	\$1,603
BISCHA	10.0	10.4	8.8	8.9	11.2	\$1,459	\$1,588	\$1,477	\$1,493	\$2,067
Buildings & General Services	10.6	10.0	11.5	11.2	11.4	\$1,047	\$1,038	\$1,216	\$1,236	\$1,373
Child Support Services	12.5	11.7	10.4	10.8	13.8	\$1,469	\$1,412	\$1,217	\$1,387	\$1,936
Commerce & Community Development	9.1	16.5	11.8	10.9	9.4	\$1,042	\$1,916	\$1,647	\$1,576	\$1,458
Corrections	11.5	10.7	10.8	10.8	11.1	\$1,357	\$1,313	\$1,391	\$1,428	\$1,563
Education	8.0	8.0	7.2	6.9	8.7	\$1,050	\$1,106	\$1,026	\$1,025	\$1,380
Employment & Training	10.8	11.8	12.4	14.7	12.0	\$1,320	\$1,526	\$1,632	\$2,008	\$1,715
Environmental Board	8.6	8.7	8.0	9.7	9.4	\$1,094	\$1,203	\$1,104	\$1,302	\$1,414
Environmental Conservation	7.8	8.2	8.5	9.4	10.1	\$1,024	\$1,153	\$1,288	\$1,495	\$1,690
Finance & Management	9.6	9.8	9.0	9.5	6.9	\$1,133	\$1,211	\$1,261	\$1,448	\$1,317
Fish & Wildlife	5.3	5.6	7.4	8.3	8.5	\$659	\$745	\$1,110	\$1,253	\$1,303
Forest, Parks & Recreation	6.7	8.0	8.3	8.0	8.8	\$900	\$1,149	\$1,220	\$1,234	\$1,447
Health	8.9	9.3	9.7	8.4	8.7	\$1,119	\$1,289	\$1,398	\$1,245	\$1,369
Human Services	9.4	10.1	13.4	10.7	12.6	\$1,268	\$1,448	\$1,896	\$1,668	\$2,214
Labor & Industry	10.0	9.8	13.0	13.3	10.5	\$1,213	\$1,277	\$1,811	\$1,913	\$1,557
Libraries	9.3	12.4	9.2	10.2	10.7	\$900	\$1,323	\$1,009	\$1,231	\$1,372
Liquor Control	7.4	6.4	7.6	5.8	7.1	\$765	\$696	\$867	\$666	\$887
Mental Health	8.2	9.4	9.9	10.0	9.0	\$1,101	\$1,322	\$1,520	\$1,566	\$1,469
Military	15.7	16.8	16.9	10.5	10.3	\$1,739	\$1,794	\$1,844	\$1,241	\$1,281
Natural Resources	5.5	6.6	10.2	7.9	7.2	\$679	\$865	\$1,369	\$1,157	\$1,176
Personnel	10.0	9.8	8.3	10.9	9.7	\$1,288	\$1,386	\$1,132	\$1,649	\$1,630
PATH	11.4	12.0	13.1	12.8	13.1	\$1,392	\$1,558	\$1,766	\$1,839	\$2,023
Public Safety	7.3	7.4	9.6	8.3	8.5	\$942	\$1,004	\$1,383	\$1,217	\$1,359
Public Service	17.1	18.6	9.8	13.5	14.6	\$1,892	\$2,494	\$1,427	\$2,403	\$2,625
Public Service Board	10.8	13.2	9.8	11.8	26.2	\$1,188	\$1,417	\$1,335	\$1,406	\$4,211
Secretary of State	13.8	12.9	12.5	10.3	12.4	\$1,514	\$1,399	\$1,478	\$1,228	\$1,582
Social & Rehabilitation Services	9.8	10.0	9.3	9.7	9.5	\$1,309	\$1,378	\$1,357	\$1,451	\$1,490
State Treasurer	6.5	8.3	8.0	7.5	11.0	\$689	\$935	\$966	\$974	\$1,486
Tax	10.4	10.0	10.5	11.2	11.5	\$1,157	\$1,207	\$1,298	\$1,494	\$1,602
Transportation	11.9	12.0	11.8	11.3	11.1	\$1,359	\$1,456	\$1,495	\$1,467	\$1,575
Vermont Lottery Commission	8.2	9.7	7.1	12.1	10.0	\$934	\$1,252	\$919	\$1,713	\$1,405
Vermont State Hospital	11.7	12.9	13.5	13.8	14.5	\$1,230	\$1,447	\$1,599	\$1,707	\$1,867
Vermont Veterans' Home	11.8	11.9	12.1	12.5	10.8	\$1,058	\$1,106	\$1,199	\$1,239	\$1,225
Overall Average	10.3	10.5	10.8	10.5	10.6	\$1,222	\$1,319	\$1,417	\$1,437	\$1,542

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 1998 to 2002.

Comments: Average sick leave usage has remained relatively constant from fiscal year 1998 to fiscal year 2002. Overall, the State has experienced a 26.2% increase in the cost of sick leave from fiscal year 1998 to fiscal year 2002. This is the result of higher average salaries.

Reports Required by the General Assembly

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

- ❑ Executive Branch Permanent Positions Created
- ❑ Limited Service Positions Created
- ❑ Use of Temporary Employees
- ❑ Executive Branch Personal Services Contracts
- ❑ Contractors on Payroll

Section Four

Table 34 Executive Branch Permanent Positions Authorized for Fiscal Year 2002 from 2001 Session

Agency/Department	Budget Adjustment Act	New	Total
FY 2001 Budget Adjustment (Act 11)			
Developmental & Mental Health	5		5
FY 2002 Appropriations Act 63, Acts 40, 60 and 61			
Aging & Disabilities		2	2
Agriculture		2	2
Attorney General		2	2
Banking & Insurance		2	2
Buildings & General Services		7	7
Buildings & General Services		29	29
Child Support		2	2
Comm. & Community Develop.		1	1
Corrections		10	10
Defender General		6	6
Developmental Mental Health		2	2
Education		4	4
Environmental Board		1	1
Environmental Conservation		2	2
Finance & Management		1	1
Fish & Wildlife		5	5
Labor & Industry		1	1
Labor & Industry		1	1
Medical Practice Board		1	1
Personnel		1	1
Public Safety -- Criminal Justice		1	1
Public Safety -- State Police		1	1
Secretary of State		1	1
Sergeant-At-Arms		1	1
Social & Rehab. Services		1	1
State Treasurer		1	1
Tax		1	1
Transportation		1	1
Vermont Veterans Home		9	9
Total	5	99	104

Source: Department of Personnel

Comments: A total of 104 Executive branch permanent positions were authorized during the 2001 Legislative session for FY 2002.

Table 35 Limited Service Positions Created in Fiscal Year 2002

LT 30 Positions for FY 2002 (Act 63 Section 272a) Revised 9/24/02	
	Number
1st Quarter (7/1/01 -- 9/30/01)	7
2nd Quarter (10/1/01 -- 12/31/01)	3
3rd Quarter (1/1/02 -- 3/31/02)	0
4th Quarter (4/1/02 -- 6/30/02)	20
Total Fiscal Year 2002	23

Joint Fiscal Committee New Sponsored Positions Created FY '02	
Department	Number
Aging & Disabilities	16
Attorney General	1
Corrections	5
Education	5
Health	10
Mental Health	1
Military	6
Public Safety	7
State's Attorneys	1
Grand Total	52

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. In addition, the Legislature gave the Commissioner of Personnel authority to create up to 30 limited service positions to meet short-term staffing needs (LT-30 Positions) (Act 62, FY 2000 Appropriations, Sec. 266).

Table 36 Use of Temporary Employees in Fiscal Year 2002

Department	Temporary Categories							Grand Total	Total Hours	Total Gross Wages
	Bona Fide Emergency	Fill Ins	Inter-mittent	Part-Time On-Going	Seasonal	Sporadic	Other			
Aging & Disabilities		5		5				10	3,100.75	\$31,308.77
Agriculture					1	5	2	8	2,825.00	\$32,818.39
Attorney General			1	1			2	5	1,754.80	\$30,622.31
Auditor of Accounts							3	3	701.00	\$17,307.56
BISCHA						1	1	2	1,626.75	\$25,772.34
Buildings & General Services		38		3	29	66	1	137	78,388.00	\$732,951.55
Child Support Services		1						1	101.50	\$704.62
Commerce & Community Dev.		4	8		65	3	4	84	33,650.00	\$311,347.31
Commission on Women						1		1	276.00	\$2,717.21
Corrections		154	1		2	3	6	166	89,044.90	\$1,083,322.27
Criminal Justice Training Council						1	1	2	529.75	\$6,907.48
Defender General		1					1	2	1,778.00	\$22,377.13
Education		2			2	5	2	11	4,905.75	\$61,026.78
Employment & Training		13			26	2	3	44	15,258.25	\$171,253.38
Environmental Conservation		1			31	11	3	46	18,783.70	\$243,740.46
Finance & Management		1				3		4	1,499.00	\$17,588.43
Fish & Wildlife		4			71	1	6	82	35,896.50	\$350,944.27
Forest, Parks & Recreation		1		1	404	7	17	430	148,024.25	\$1,311,557.44
Governor's Office				1				1	302.95	\$2,220.69
Health		5	5	1	28	7		46	16,844.65	\$182,661.20
Human Services		4		2		3	3	12	2,714.15	\$31,049.83
Judicial		1				1	4	6	3,912.95	\$40,892.80
Labor & Industry		6			5	1		12	3,324.50	\$35,218.84
Liquor Control					1		1	2	580.25	\$6,002.84
Mental Health		2				1		3	1,541.00	\$17,275.92
Military		1			1	1	1	4	2,998.50	\$37,325.27
Natural Resources		1				3		4	1,512.75	\$19,363.13
Personnel		3			1	1		5	2,086.00	\$21,967.85
PATH		3	1		1	9	1	15	9,352.75	\$107,458.97
Public Safety		91	5	1	31	10	29	167	67,621.45	\$858,100.36
Public Service		1		1				2	1,127.50	\$16,195.36
Racing Commission							1	1	46.00	\$623.75
Seargent At Arms							1	1	1,292.00	\$11,694.80
Secretary of State		5			1	1	5	12	4,697.00	\$54,190.56
Secretary of the Senate							1	1	944.00	\$16,581.20
Social & Rehabilitation Services		53	1			1	12	67	38,561.20	\$478,556.99

Table 36 Use of Temporary Employees in Fiscal Year 2002 (Continued)

Department	Temporary Categories							Grand Total	Total Hours	Total Gross Wages
	Bona Fide Emergency	Fill Ins	Inter-mittent	Part-Time On-Going	Seasonal	Sporadic	Other			
State Treasurer		4	1			2		7	3,228.30	\$40,868.56
State's Attorneys & Sheriffs							1	1	580.75	\$9,483.65
Tax		1			151	10	2	164	60,533.80	\$583,116.91
Transportation	1	5	6		219	14	10	255	102,965.80	\$1,145,446.90
Vermont Lottery Commission						1		1	1,010.75	\$8,799.82
Vermont State Hospital		18	25	1			2	46	19,572.95	\$196,426.61
Vermont Veterans' Home		4	6		16		4	30	18,131.25	\$167,319.46
Vt Fire Service Training Council		2	18	4			1	30	8,736.75	\$109,025.78
Grand Total	1	435	78	21	1086	178	159	1958	812,363.85	\$8,652,135.75

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

In fiscal year 2002, 1,958 temporary employees worked a total of 812,364 hours and were paid a total of \$8,652,136 in gross wages. Below is a box comparing use of temporary employee for fiscal years 2000 to fiscal year 2002. There has been a gradual decline in number (4.5%) and hours (3.2%) from fiscal year 2000 to fiscal year 2002. Total gross wages rose 10.1%, which can be attributed to the general increase in compensation rates.

Summary of Temporary Usage FY 2000 to FY 2002			
State Totals	FY 2000	FY 2001	FY2002
Number	2051	1995	1958
Hours	839,026	818,609	812,364
Wages	\$7,860,776	\$7,966,720	\$8,652,136

Table 37 Personal Services Contracts Created in Fiscal Year 2002

Department Name	Total No. Contracts	Total Value
Aging & Disabilities	49	\$2,473,401
Agriculture	36	\$272,550
Attorney General	5	\$138,000
Auditor of Accounts	3	\$61,850
BISHCA	33	\$6,012,858
Buildings & General Services	115	\$4,058,333
Child Support Services	3	\$405,032
Commerce Central Office	3	\$67,621
Commission on Women	1	\$15,000
Corrections	67	\$12,440,791
Defender General	76	\$3,019,835
E-911	1	\$380,809
Economic Development	7	\$371,170
Economic Opportunity	2	\$26,025
Education	19	\$1,006,037
Environmental Conservation	8	\$127,830
Finance & Management	4	\$149,960
Forests, Parks & Recreation	4	\$36,692
Housing & Community Affairs	41	\$264,242
Human Services	13	\$364,256
Judiciary	85	\$1,260,208
Libraries	1	\$20,000
Mental Health	52	\$4,598,397
Natural Resources	2	\$12,144
PATH	13	\$4,952,199
Personnel	15	\$198,704,580
Public Safety	49	\$13,221,970
Public Service Board	4	\$38,000
Public Service Department	39	\$1,167,078
Secretary of State	1	\$35,997
SRS	32	\$9,964,585
Tax	8	\$510,984
Tourism & Marketing	8	\$699,592
Transportation	95	\$46,932,896
Vermont Veterans' Home	11	\$278,049
Water Resources Board	1	\$5,000
Grand Total	914	\$315,781,323

Source: Department of Personnel

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

The total for the Department of Personnel includes five-year contracts issued this year for the state's employee benefit plans, including the contracts for administration, prescription drugs, managed mental health care, and flexible spending accounts. The total amount is affected by both the length of term for these contracts (significantly longer than most state contracts, pursuant to special statutory authority) and the fact that these contracts cover employees of the legislative and judicial branches and employees of certain special groups (the Vermont State Employees' Association, Inc., the Vermont Historical Society, etc.), in addition to executive branch employees.

Table 38 Contractors on Payroll as of 6/27/02 Pay Date

Pos. No.	Department	Title	Hr. Rate
438191	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438194	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$8.00
438210	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$8.00
438216	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.50
438238	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438241	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438244	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438257	Aging & Disabilities	Contractual	\$11.00
438345	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438351	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438352	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438355	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$8.50
438357	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$10.00
438400	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$8.00
438401	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438403	Aging & Disabilities	Contractual	\$12.00
438404	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438406	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438407	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$8.50
438410	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438411	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$9.00
438412	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438413	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438415	Aging & Disabilities	Contractual	\$8.50
438419	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$8.50
438425	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438427	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$8.00
	Aging & Disabilities		27
068001	Buildings & General Services	Contractual	\$19.23
068002	Buildings & General Services	Contractual	\$15.00
	Buildings & General Services		2
468011	Corrections	Contractual	\$24.00
468070	Corrections	Contractual	\$30.00
468071	Corrections	Contractual	\$28.50
468091	Corrections	Contractual	\$24.15
468151	Corrections	Contractual	\$25.70
	Corrections		5
578024	Developmental & Mental Health	Contractual	\$27.48
	Developmental & Mental Health		1
108001	Executive Office	Contractual	\$46.04
	Executive Office		1
648001	Fish & Wildlife	Deputy Game Warden	\$10.00
648002	Fish & Wildlife	Deputy Game Warden	\$12.06
648003	Fish & Wildlife	Deputy Game Warden	\$10.00
648004	Fish & Wildlife	Deputy Game Warden	\$10.00
648011	Fish & Wildlife	Deputy Game Warden	\$10.00
648012	Fish & Wildlife	Deputy Game Warden	\$10.00

Table 38 Contractors on Payroll as of 6/27/02 Pay Date (Continued)

Pos. No.	Department	Title	Hr. Rate
648013	Fish & Wildlife	Deputy Game Warden	\$10.00
648014	Fish & Wildlife	Deputy Game Warden	\$10.00
648015	Fish & Wildlife	Deputy Game Warden	\$10.00
648016	Fish & Wildlife	Deputy Game Warden	\$10.00
648017	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
648025	Fish & Wildlife	Deputy Game Warden	\$10.00
	Fish & Wildlife		15
568048	Health	Contractual	\$60.00
	Health		1
218002	Secretary of State	Contractual	\$50.00
	Secretary of State		1
608027	Social & Rehab Services	Disability Determination Medical Conslt	\$45.00
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	\$60.00
608036	Social & Rehab Services	Disability Determination Medical Conslt	\$45.00
608037	Social & Rehab Services	Disability Determination Medical Conslt	\$45.00
608041	Social & Rehab Services	Contractual	\$45.00
608044	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
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	\$42.60
	Social & Rehab Services		15
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
588013	State Hospital	Psychiatrist	\$35.00
588013	State Hospital	Psychiatrist	\$35.00
	State Hospital		13
868010	Transportation	Contractual	\$10.00
868011	Transportation	Contractual	\$10.00
868012	Transportation	Contractual	\$10.00
868013	Transportation	Contractual	\$10.00

Table 38 Contractors on Payroll as of 6/27/02 Pay Date (Continued)

Pos. No.	Department	Title	Hr. Rate
868014	Transportation	Contractual	\$10.00
868015	Transportation	Contractual	\$10.00
868016	Transportation	Contractual	\$10.00
868017	Transportation	Contractual	\$10.00
868018	Transportation	Contractual	\$10.00
868019	Transportation	Contractual	\$10.00
868020	Transportation	Contractual	\$10.00
868021	Transportation	Contractual	\$10.00
868022	Transportation	Contractual	\$10.00
868023	Transportation	Contractual	\$10.00
868024	Transportation	Contractual	\$10.00
868025	Transportation	Contractual	\$10.00
868026	Transportation	Contractual	\$10.00
868027	Transportation	Contractual	\$10.00
868028	Transportation	Contractual	\$10.00
868029	Transportation	Contractual	\$10.00
868030	Transportation	Contractual	\$10.00
868031	Transportation	Contractual	\$10.00
868032	Transportation	Contractual	\$10.00
868033	Transportation	Contractual	\$10.00
868034	Transportation	Contractual	\$10.00
868035	Transportation	Contractual	\$10.00
	Transportation		26
628002	Veteran's Home	Contractual	\$11.25
	Veteran's Home		1
Grand Total			108

Source: Department of Personnel

Comments: Contractors paid through payroll receive paychecks with individual taxes withheld from the gross contract payment, as opposed to the much more common practice of paying personal services contractors through the financial system maintained by the Department of Finance and Management. These are individuals from whom income taxes should be withheld, but whose working relationships with the state 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.

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