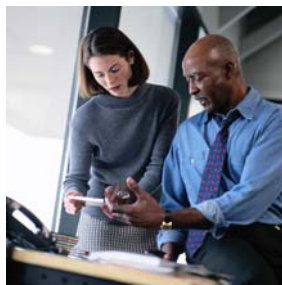


State of Vermont

Annual Workforce Report

Fiscal Year 2004



State of Vermont Annual Workforce Report Fiscal Year 2004

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

Prepared by:

Vermont Department of Human Resources

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Department of Human Resources

Greetings:

It is with great pleasure that I present the State of Vermont Annual Workforce Report for fiscal year 2004 to Governor James H. Douglas and the members of the Vermont General Assembly.

Strengthening organizations and building human capital in a turbulent economy demands innovation and an inter-disciplinary approach to managing the State of Vermont's most valuable asset, our human resources. This approach requires that our human resource professionals be held accountable for many knowledge areas. To be a true business partner, Human Resources must be administrative experts, employee relations experts, strategic planners, and change agents. Some of these roles however, are simply more important and more strategic than others in that they provide the most effective levers for change.

The Department of Human Resources has undergone enormous change over the past year. We have continued to implement our new organization enabling us to focus on providing the highest level of service to our customers: the Legislature, government leaders, and our state employees who, in turn, deliver valued services within our Vermont communities. We have successfully completed the Human Resource Management System's technical upgrade which has positioned us to begin to offer a variety of self-serve functionality thereby improving administrative efficiencies. As we manage an integrated human resource and financial database, we will provide information to the leadership of our state that is timely and meaningful and supports them as they make sound business decisions that will enable Vermont to prepare for the future.

These major initiatives have positioned our Human Resources Department and our Human Resources Partners to achieve a more fundamental change as we become true business partners with agency and department leadership. Never has the challenge been so great as we compete for, develop and retain the talent state government will need to service the residents of Vermont. As we endeavor to attract talent to state government, we must understand the value proposition of working in state government and we must sell that value proposition to the government leaders of tomorrow. We must also align our policies and practices to be consistent with this value proposition as we create, manage and market our reputation as an employer of choice.

Development today means providing people opportunities to learn from their work rather than taking people out of their work to learn. Our policies must enable us to strategically use job assignments for leadership development. And finally, we must understand what truly motivates our workforce and have the flexibility and creativity to design new policies and total compensation systems which will meet their needs.

As human resource professionals, we are committed to continuing the transition from a focus on processes and transactions to a focus on workforce development and change management; from a focus on day-to-day operations to a focus on measurable business results.

We also recognize that as the economy continues to improve there will be an increased demand for talent. This will coincide with a significant decline in the labor force and an exponential increase in the elderly resident population who will pressure the system for ever increasing services. Throughout this transformation, however, we must not lose sight of the fact that when the administrative areas of accountability are done well they generally go unnoticed but if not done well can cause great disruption. In contrast, the talent management and strategic consultant accountabilities tend to be the ones that, if done well, will give the organization an enormous strategic advantage. If, however, they are not done they may go largely unnoticed as some organizational leaders and some within our own profession have yet to fully embrace the strategic value of Human Resources Management.

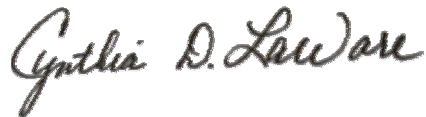
As we look toward managing human resources in the future, we are challenged to keep the following in mind:

- We must complete the transition from transactional to a business strategy environment.
- We must keep our focus on the three main challenges in HR.
 - Attract, develop and retain talent
 - Align, engage and reward performance
 - Control or reduce HR program and people expenses
- As HR professionals we must first think of ourselves as business people as we consider the economy, technology and the changing requirements of tomorrow's workforce.

If we are truly strategic thinkers we must keep these changes in mind and incorporate them in our analysis of the human resource data and trends to effect positive change and improve business results within state government. We must also remember that our actions will speak louder than our words. And, treating everyone with respect and integrity will reinforce a workplace culture that will ensure that we deliver exceptional services to the residents of and visitors to the State of Vermont.

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

Sincerely,

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

Cynthia D. LaWare
Commissioner

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NOTE: The data presented in this Annual Workforce Report – Fiscal Year 2004 is based on an end of fiscal year date of 6/12/04, rather than 6/30/04. This was necessary because the reorganization of the Agency of Human Services, authorized by Act 45 passed by the Legislature in 2003, was implemented beginning in Fiscal Year 2005 (7/1/04).

NOTE: Effective July 1, 2004 (the beginning of FY 05) Act 156 of the 2004 Legislative session changed the name of the Department of Personnel to the Department of Human Resources. However, within this Annual Workforce Report the name Personnel is used when reporting FY 04 data.

Department of Human Resources Annual Report - 2004

Section One of this report is the Department of Human Resources' calendar year 2004 Annual Report.

2004 Key Accomplishments

2005 Key Strategies

Section One

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2004 Key Accomplishments

Human Capital Management System Upgrade

Over the years the Department of Human Resources' (DHR) mission and objectives have been supported by a commitment to an integrated Human Resources Management System. As the Department redefines its role and responsibilities in support of the Human Resource needs throughout State government this commitment requires leadership and financial support to ensure a successful transition from "the Department of Personnel's payroll system" to an enterprise-wide "Human Capital Management System." During the past year we have received the support that has enabled us to make significant progress as we upgraded our system to a new web-based, customer-focused infrastructure that positioned the Department to better serve our customers, both internal and external. The following outlines this year's accomplishments in this critically important area:

Labor Relations

- ▶ **Grievance Tracking:** The Labor Relations division has begun to fully utilize the grievance tracking capabilities of our newly upgraded Human Capital Management System (HCM). Step III grievances are tracked by the Labor Relations Division. A pilot project is also underway with the Agency of Transportation and the Department of Buildings and General Services to test the system tracking capabilities for Step I & II grievances filed at the agency/department level. When fully implemented, we will have the capability to provide management with meaningful information relative to the location, types, and level of grievance filings. We will use this information to target training and implement new programs to improve supervision and employee relations thereby reducing the number of grievances filed throughout state government.

Classification/Compensation

- ▶ **Position Management:** As part of the HCM 8.8 upgrade, Classification staff performed an audit of data resident in our human resource management system to ensure that all retained position information is current, accurate, and meaningful.
- ▶ **Added System Functionality:** By eliminating system customizations, we were able to improve job and position data and overall system functionality. These changes resulted in the expanded use of position data functionality such as standard hours, full/part time status, and shift assignment and the implementation of an improved process for managing job specifications.
- ▶ **System Efficiency:** The elimination of custom code allowed us to implement previously unimplemented system functionality such as retroactive pay processing, standard hours, full and part-time status, and shift assignments. These automated system features have had a very positive impact on production and overall systems efficiency.

Payroll

- ▶ **Documentation:** Payroll staff made significant progress in documenting payroll processes.

- ▶ **Training:** Payroll staff assumed significant responsibility for user training in HCM 8.8.
- ▶ **Gained Efficiency:** Payroll processing efficiencies were significantly enhanced.

Information Systems - Completed the upgrade of the integrated Human Resource Management System (HRMS) to the new web-based Human Capital Management (HCM) System. This work began in 2003.

- ▶ **Business Process Review:** Through the first half of 2004, the Information Systems Division (ISD) worked with department staff and an upgrade partner to understand the capabilities of the system, retool business process and eliminate custom code. By involving more of the functional managers in the department and HR partners throughout the State, we opened the system and its capabilities for greater access and use in managing the HR functions.
- ▶ **Enhanced Infrastructure:** In addition to the technological upgrade, we shifted from a client-server to a web-based application. With a web-enabled application we have the infrastructure necessary to expand our current use of the system to include implementation of self-service features for State employees. This involved an extensive infrastructure change, not only in hardware but in skills, monitoring and troubleshooting techniques.
- ▶ **Integrated Recruitment:** We implemented the e-Recruit application which is seamlessly integrated with the HCM System to improve efficiency and eliminate manual and redundant tasks. A separate on-line application and highly customized recruitment module were replaced by an integrated e-Recruit and recruitment module eliminating the need for extensive paper processing and double entry of information into dual systems. The eRecruit manager portion will allow HR partners and hiring managers throughout the State to access applicant information on-line and further reduce the paper processing previously associated with generating requisitions for filling positions, reviewing applications, interviewing and selecting new employees.
- ▶ **Meet HIPAA security provisions:** As part of the infrastructure upgrade, a complete security review was conducted and a hardware/software strategy designed to secure the HCM application and address outstanding security requirements associated with HIPAA compliance.

Workforce Planning and Development Group

- ▶ **Utilizing Technology to Serve Our Customers:** Increasing opportunities through technology for employee and manager self-service is a department-wide goal. This year we implemented eRecruit, which allows applicants to apply and check their application status online and enables managers to track the hiring process, view applications, and schedule interviews – all online. In addition we implemented training administration software that allows all departments to track their training programs and record the training history of employees.

HR Policy & Resource Management Group

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

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

- ▶ **Labor Agreements for FY 06 and FY 07:** The State and VSEA are in the process of negotiating successor labor contracts for the Non-Management, Supervisory, Corrections, and State Police Bargaining Units which will become effective in July 2005. In preparation for these negotiations, the Department of Human Resources developed comprehensive historical and current data concerning the total compensation of State employees and state and national economic data for the corresponding ten-year historical period.
- ▶ **Mid-Term Agreements:** In addition, during 2004, the following mutually advantageous mid-term revisions to existing labor contracts were negotiated with the VSEA:
 - An extension and improvement to the military pay differential benefit for employee members of the National Guard and Reserves activated for federal service;
 - An Agency of Transportation night patrol schedule for winter maintenance operations;
 - A work schedule revision for Social Workers at the Vermont Veterans' Home;
 - A revision to the State Police Unit's residency provisions; and
 - The clarification of several State Police salary issues.
- ▶ **Complaint and Grievance Activity:** In calendar year 2004, 31 grievances were filed with the Department of Human Resources at the Step III level of the contractual grievance procedure. Of the twenty-three Step III grievances decided during the year, fourteen were denied and nine were settled. In addition, one grievance was withdrawn and seven are pending resolution. Six Classification grievances were filed and decided during 2004.
- ▶ **Alternative Dispute Resolution:** The State and VSEA are exploring the possibility of implementing an alternative dispute resolution process that we believe may encourage the mediation of grievances in lieu of the traditional, sometimes adversarial grievance process.
- ▶ **Professional Development of the State's Human Resources Staff:** In conjunction with the Workforce Planning and Development Group, Labor Relations staff assisted in the development and implementation of a comprehensive

professional training curriculum for Human Resources staff throughout State government.

- ▶ **Legislative Initiatives:** The Labor Relations Division provided guidance and consultation in regard to several reorganization initiatives throughout State government including:
 - The integration of fire safety services within the Department of Public Safety;
 - The redesignation of correctional facility superintendents as exempt employees; and
 - The integration of the Environmental and Water Resources Boards.

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

Continuing our commitment to Workforce Equity & Diversity, members of our Labor Relations Division provide advice and technical assistance to managers and supervisors regarding the Americans with Disabilities Act reasonable accommodation process, the Family and Medical Leave Act, employment issues related to Workers' Compensation, Medical Reduction-in-Force and unpaid medical leaves of absence processes. Information and training are available for all these topics. Professionals in this area also guide, direct, assist, and monitor the administration of the State of Vermont's Affirmative Action Program, including ensuring fair and equal treatment of all executive branch employees and working with agencies/departments to ensure that affirmative action and diversity are integrated into their workforce planning, recruitment, promotion, transfer, and training efforts. During 2004, we focused on developing these efforts in the following areas:

- ▶ **Governor's Workforce Equity and Diversity Council (GWEDC):** The Governor's Workforce Equity and Diversity Council, created by Executive Order #09-02, acts as consultant and advisor to the Commissioner of Human Resources and the Secretary of Administration on matters of affirmative action and workforce diversity. The Commissioner of Human Resources has worked closely with the Council throughout 2004 on many important initiatives.
- ▶ **Community Partnerships:** We continue to partner with leading organizations in the Vermont community to further demonstrate our commitment to workforce equity and diversity issues throughout the state and to position the State as a leader in this area.
- ▶ **Governor's Summit on Employment of People with Disabilities:** The Department of Human Resources continues to be a key stakeholder in the annual Governor's Summit on Employment of People with Disabilities.
- ▶ **New Freedom Initiative:** In fulfillment of our partnership with the Equal Employment Opportunity Commission in support of President Bush's New Freedom Initiative, the Department of Human Resources completed the *State of Vermont Report on Best Employment Practices for the Employment of People with Disabilities*. The purpose of this initiative was to highlight current resources and best practices which have positioned the State of Vermont as a leading proponent for and example of the importance of removing barriers to employment for people with disabilities.

Copies of the EEOC's *Interim Report on Best Practices for the Employment of People with Disabilities in State Government* are available by contacting the Department of Human Resources.

- ▶ **Diversity Training:** To further support Vermont's commitment to an inclusive State workforce truly representative of Vermont's diverse population, a comprehensive diversity training was offered first to the Governor's Extended Cabinet and then throughout the leadership team within State government. The program, designed to address issues of diversity in the context of our daily work, reinforces the value of an engaged, diverse workforce and sets the standards of accountability for all.
- ▶ **Outreach Initiative:** This study, completed during 2004, examines the issue of workplace diversity in State government by identifying areas of progress; outlining strategies for expanding our employment outreach efforts and improving the hiring process; and generally creating an environment conducive to attracting and retaining a diversified workforce. The study, which organizes fifty recommendations into high, intermediate and longer-range priorities, is available on-line at <http://vermontpersonnel.org/employee/pdf/diversity%20outreach.pdf>.
- ▶ **Diversity and Disability Employment Awareness Month:** At a press conference in October 2004, Governor Douglas signed a proclamation declaring October Vermont Diversity and Disability Employment Awareness Month encouraging all Vermont employers to follow State Government's lead and demonstrate their commitment to equal employment opportunity for all.

HR Compensation & Benefits Group

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

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

- ▶ **Classification Committees:** We have worked closely with existing department classification committees to expand the number of reviews they conduct; we have conducted training for committees; and we have worked with the Agency of Human Services to explore ways to develop classification committees.
- ▶ **Job Series/Ladders:** We continued our ongoing work in the area of reducing the number of unique job titles by expanding the use of job series.
- ▶ **Developed Regular Review Schedule:** Beginning in Fiscal Year 2005 we will begin scheduling reviews of occupational groups. The regular review schedule will involve annual reviews of jobs by occupational grouping. By looking at jobs within an occupational grouping (e.g., Fiscal and Administrative, Information Technology and Statistics, Maintenance, Protective Services, Engineering) we will maintain consistency for comparable jobs throughout state government.

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

Calendar year 2004 continued to see positive health-related and financial outcomes as a result of converting to CIGNA Healthcare, effective January 2002. In addition to administrative savings gained by self-funding all health plans, the new plans were designed to help control the escalating cost of health care. Our approach included plan redesign, significantly enhanced disease management and wellness efforts, and aggressive pursuit of purchasing options to maximize prescription drug plan savings.

- ▶ **Single Digit Premium Rate Increases:** Calendar year 2005 will be the second year in a row that the State employees' health plan premium increases have been held to single digits. In 2005 premium rates will increase only 8% for each of the self-funded CIGNA health care plans. Although premium rate increases are never welcome, our health plans are doing well by both local and national standards. Nationally, health care trends for 2005 are about 14%, and Vermont insurers have implemented rate increases in the 12%-14% range. As we move into a new year we fully recognize that there is still much work to be done, and are committed to continuing our effort to ensure health care remains affordable for all employees, retirees, and dependents covered under the State of Vermont employee health plans.
- ▶ **Long Term Disability (LTD) Contract:** During 2004 we conducted an open bidding process for this important benefit contract, valued at \$550,000 on a three year basis. We negotiated a new three year contract with no increase over the current premium rates. Holding these contract costs stable is an important component of our overall strategy of controlling employee benefit costs.
- ▶ **Prescription Drug Program:** During calendar year 2004 our health plans have benefited from re-negotiated financial improvements to our prescription drug contract. These August 2003 improvements included increases in the discounts the State obtains for both brand and generic drugs, improved rebates on mail order prescriptions, and a reduction in claim processing fees. The renegotiated terms were designed to save the health plan and its members \$1.5 million over three years. We are well on the way to achieving these projected savings. From the inception of the renegotiated terms in August 2003, through October 2004, plan costs under the new contract arrangement were reduced by \$637,000.
- ▶ **Employee Wellness Program Enhancements:** The lower medical claims and prescription drug utilization experienced by the health plans in 2004 are attributable, at least in part, to the expansion of our Employees' Wellness Program services. This program exists to improve the health of our employees as we offer extensive wellness clinics focused on aggressive prevention strategies, encouraging healthy behavior choices, and early detection of disease. Through the continued use of our health assessment tool, we are able to report some significant health behavior changes among employees enrolled in the program.
 - During 2004, using 2003 as a base year, we began a program of more frequent individual clinic visits and small-group nutrition workshops for a subset of 600 employees who demonstrated the highest health risks and who were furthest from "heart-healthy" goals. For employees in this group who had more than one visit, improvements have occurred in six important areas:

cholesterol levels, tobacco use, stress, depression, nutrition and physical activity. The largest improvements occurred in the two key areas that were the targets of our 2004 interventions: nutrition and physical activity. In the area of nutrition, 15% more employees were at goal and 32% more employees met their physical activity targets. In addition to the progress made with this high risk group, other participants in the wellness program demonstrated the following health improvements: 19% more employees met the physical activity goal; 14% more adopted better nutritional practices; and 11% more reduced their reported stress level.

- In April 2004 the State Employees Wellness Program successfully launched its first statewide walking program, "Stepping Up for Wellness 2004: Walk around Vermont". Nearly 4,000 State employees participated in this pedometer-based program designed to increase physical activity and cardiovascular health. Over 50% of the participants finished the 8 week program, logging over 1.3 billion steps or 656,000 miles, and walking the equivalent of 1,200 times around the perimeter of the State of Vermont. Follow-up evaluations from 1,000 program participants reported the following: 71% increased walking; 31% higher energy levels; 25% improved fitness; 22% weight loss; and 18% stress reduction.
- The Cigna disease management programs are designed to provide medical cost savings to the State by helping to improve the health status of individuals with certain chronic diseases such as asthma, coronary heart disease, diabetes and low back pain. The interventions by the four programs in calendar year 2003 resulted in medical cost reductions of 33.8% over the prior year, with health plan savings totaling approximately \$2M. Of particular note was the 44.4% reduction in the cost of cardiac care for individuals participating in this program. We fully expect to see ongoing savings from these important programs.

HR Systems & Fiscal/Information Management Group

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

Payroll - 32 VSA §2283(b) states: "The department of human resources shall maintain a central payroll office which shall be the successor to and continuation of the payroll division of the department of finance and management." The law requires that the department be responsible for fulfilling the payroll functions and for the centralized human resources management services for State government. We have secured the payroll function and maximized efficiencies through the following strategies:

► Business Process Changes

- In partnership with the Information Services Division time sheets, expense and standard departmental reports were created and distributed electronically over the Intranet.
- The department continues to leverage HCM delivered functionality to process various payroll transactions such as retro-pay - once a very labor intensive manual process.

Fiscal/Information Management - The Fiscal and Information Management (FIM) Division provides a variety of data management/analysis functions for DHR, as well as providing information to other internal and external customers. In addition to performing the fiscal functions of the DHR, including accounting and budgeting, and related activities this unit also performs the Department's human resource function.

▶ **Information Management/Analysis**

- This year the FIM Division significantly expanded its role in support of the labor negotiation process to include very complex compensation and benefit related analysis and participation in negotiation sessions as required.
- FIM staff created, implemented, and documented the July '04 COLA processing for both classified service and exempt positions and performed market factor analyses for five different job series throughout the year.
- To assist with the development of quarterly financial reports, premium projections and rate setting, the FIM Division maintains reporting databases on the benefit plans. In 2004, we assisted in developing premium rate analyses for the following employee benefit plans: Medical, Dental, Life, Long Term Disability, and Employee Assistance Program.
- In addition to responding to a number of surveys from various private and public organizations this division managed the department's response to the national Government Performance Project survey, an extremely detailed and comprehensive survey requiring responses to approximately 200 items.

▶ **Fiscal/Accounting/Budget:** The accounting processes have undergone significantly greater scrutiny by both the Department of Finance and the State Auditor during the past year.

- The FIM Division was responsible for preparing the new financial reports for internal services funds.
- The FY 03 Accrual Accounting Audit by State Auditor (CAFR) was much more extensive than in previous years.
- The bi-weekly reconciliation of agency funds (holding accounts) was initiated in 2004 along with a review of cash disposition from prior years.
- To more efficiently manage the department's limited resources, FIM staff has been developing a budget/expense tracking system.

▶ **Labor Contract Required Functions:** The FIM Division administers a tuition reimbursement program processing over 360 applications and dispersed over \$240,000 to participants in this program. We also administer the dependent/elder care fund providing 166 employees with over \$100,000 in assistance in 2004.

Information Systems - In addition to completing the upgrade of our Human Capital Management System, the Information Systems Division (ISD) worked on many other projects.

▶ **Support the Reorganization of AHS:** In the midst of the upgrade, ISD staff completed all of the system set-up of new coding structures and the transfer of employees from old departments to the new entities for a July 1, 2004 cutover. This represented the recoding of nearly half of the workforce within HCM, and the correct assignment for payroll reporting and processing functions including all end of year reporting.

- ▶ **Memorandum of Understanding:** We continued to build on successes realized between the Department of Human Resources and the Department of Finance and Management. The departments collaborated in the purchase of a new computing storage device. By sharing the costs of purchase, operation and maintenance, the State was able to realize significant cost savings over individual purchases.
- ▶ **Intranet Capabilities:** We are using Intranet capabilities to enhance communication between DHR employees and HR Partners. Working with the Workforce Development staff and HR Partners, ISD created an Intranet with information and tools for all employees working in HR.

HR Workforce Planning and Development Group

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

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

- ▶ **Workforce Planning:** For the first time the State has implemented centralized statewide surveys for new hires and for exiting employees. By June 2004 we had gathered a full year of data. This information, along with workforce report data, is being used to help us allocate our staff resources to high priority projects based on the survey findings, develop appropriate training materials and provide meaningful feedback to the State leadership team. We have used survey results to help craft our new *Working for the State of Vermont* outreach workshop, modify curriculum for supervisors, and determine which open enrollment training programs to offer. We are developing an online New Employee Orientation based in part on survey findings and have targeted our outreach efforts based on these surveys and workforce report data.
- ▶ **Workforce Development:** Recognizing the critical role of HR professionals to organizational effectiveness, the Workforce Planning Group developed an HR Competency Model to serve as a guide for HR professional development across the State. To further support HR professional development we launched the *HR Individualized Professional Development Program*, which combines core training with an individualized development program for State HR staff.
- ▶ **Supporting Diversity:** The publication of the *Diversity Outreach Study* in the Winter marked the start of a new wave of initiatives for 2004 in this area including:
 - Expanded outreach to include regional urban areas to attract a more diverse applicant pool;
 - Diversity training for the Governor's Cabinet with follow up training/discussions with agency leadership groups;
 - Integration of diversity concepts throughout virtually all courses run in our Learning Center; and.

- Development of a *Working for the State of Vermont* program designed to be taken out to the community through multi-cultural centers and community organizations.

- ▶ **Gaining Consistency:** Giving a consistent message to supervisors about strategies and responsibilities related to their job is essential. Our workforce development unit has focused on this issue by establishing standardized curriculum including course objectives for topic areas core to supervisory development such as performance management and preventing sexual harassment. In addition, further supervisory development courses have been added to our offerings focusing especially on an *Orientation to Supervision in State Government*, which has now run for a year and is targeted at getting to new supervisors early.

2004 Key Strategies

Human Capital Management System Upgrade

Many features of the system are only now beginning to be explored and implemented. Our overall department goals relative to the Human Capital Management System include:

- ▶ Implementing all appropriate delivered system functionality;
- ▶ Aggressively marketing direct deposit and eventually implementing the ePay module that will enable employees to securely review their earning statements online;
- ▶ Continuing our business process review to ensure appropriate use of new technologies;
- ▶ Restructuring the methods and processes used to report time and expenses. This will reduce the excessive time spent in handling paper time and expense form through multiple layers of processing; and
- ▶ Conducting the business process review and fit gap analysis in preparation for the implementation of Time and Labor.

HR Policy & Resource Management Group

Labor Relations

- ▶ Manage a complete review of our personnel policies and procedures to ensure compliance with existing business practices, statutes, and labor contract provisions.
- ▶ Continue to work with State agencies and departments to develop and implement strategies to further formalize the working relationship between the Department of Human Resources and field HR staff.
- ▶ Fully utilize HCM to track and manage the grievance process throughout State government.
- ▶ Continue to implement the alternative dispute resolution option as a means to constructively address employee grievance issues.
- ▶ Act as internal consultants within State government by providing expertise and guidance to agencies/departments as they rethink their organizational structure to ensure they are positioned to provide services to our residents in the most efficient and cost effective manner. Continue current organizational integration initiatives such as the Department of Public Safety/Fire Safety merger, the Natural Resources Board, and the proposed merger of the Department of Labor and Industry with the Department of Employment and Training.

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

- ▶ Build upon the strong foundation laid by our recent outreach efforts, by continuing to implement the recommendations outlined in the Department of Human Resources' 2004 Diversity Study.
- ▶ Continue to pursue opportunities and identify strategies to promote working partnerships between State government and organizations advocating for underrepresented groups in our Vermont communities.
- ▶ Continue our commitment to fostering acceptance and understanding of diversity within the State workforce by offering diversity training and upholding standards of accountability throughout all levels of State government.
- ▶ Collaborate with the Department of Employment and Training to identify areas of shared accountability to efficiently and effectively utilize available resources to support individuals in their efforts to gain employment in State government.
- ▶ Identify and promote the use of alternative strategies to positively and enthusiastically communicate the State's commitment to equal employment opportunities for all Vermont residents.

HR Compensation & Benefits Group

Classification and Compensation

- ▶ Improve our position management process, taking full advantage of the functionality within HCM. In partnership with the Department of Finance and Management, we will work to improve the budgeting process by eliminating the need to budget vacancy savings thereby fully implementing the position pool concept.
- ▶ Plan and implement a regular schedule for job classification reviews in an effort to ensure that positions are properly classified and that as changes are required, the fiscal impact is minimized.
- ▶ Provide comprehensive consulting and technical assistance to agencies and departments as they plan classification reviews, administer compensation, and manage positions.
- ▶ Conduct a comprehensive review of job specifications and minimum qualifications to ensure that all jobs are defined appropriately and in a manner that supports agencies and departments as they initiate the recruitment process.

Employee Benefits and Wellness

- ▶ Aggressively pursue all necessary steps to position the health plan to receive Federal subsidies for retiree prescription drug expenditures beginning in 2006. The new Medicare law implements a voluntary prescription drug benefit (Part D) for over-65 persons. Employers providing actuarially equivalent prescription drug coverage to

over-65 retirees and dependents will be eligible to receive subsidy payments from Medicare to offset the employer's costs beginning in January 2006.

- ▶ Expand wellness programming by implementing a second statewide employee physical activity program and initiating clinical follow-up with individual employees who demonstrate key high risk factors, while continuing the clinical interventions with high-risk worksite groups.
- ▶ Identify and maximize prescription drug savings over the longer term by re-bidding the State employees' prescription drug program prior to the contract's expiration. Obtain the most competitive administrative pricing and the most advantageous financial arrangement for the purchase of prescription drugs for this program.
- ▶ Implement business process improvements including but not limited to: (a) determine feasibility of data comparison of wellness and disease management data with health and prescription drug claims data; (b) install FootPrints software for the consistent and efficient tracking of benefit plan customer service; (c) transfer all benefit plan enrollment and benefit table update functions from Payroll to the division.

HR Systems & Fiscal/Information Management Group

Payroll

- ▶ Conduct a departmental process assessment to evaluate existing business processes and further leverage the States' HCM investment and the talent among our payroll staff.
- ▶ Implement business process improvements for expense processing.
- ▶ Fully document all payroll department functions and processes.
- ▶ Participate in the design and implementation of a new Time & Labor system to electronically collect time and expense data from agencies and departments and eliminate the current heavily paper driven process flow. This process will have a major impact on every State agency and will require Payroll staff to play a major role in the implementation process.

Fiscal/Information Management

- ▶ Focus on HCM integrity and develop and implement proper quality control mechanisms and system edits.
- ▶ In conjunction with Information Systems, expand reporting capabilities of the HCM system, developing a full range of standard reports available to agency/department HR partners for improved HR financial and strategic planning.
- ▶ Effectively and timely manage the market factor analysis process.

Information Systems

- ▶ Provide infrastructure to support expanding the reporting capabilities for improved HR financial and strategic planning
- ▶ Complete work on HIPAA security provisions.
- ▶ Continue building on the successes realized from the Memorandum of Understanding between the Department of Human Resources and the Department of Finance and Management
- ▶ Continue to expand the use of Intranet capabilities to enhance communication between Department employees and HR Partners.

Workforce Planning and Development Group

- ▶ Strengthen the collaboration between Department of Human Resources and agencies/departments related to workforce planning, developing a management tool to guide departments in this critically important function.
- ▶ Continue efforts to ensure high-quality, cost-effective and consistent training is available across State government.
- ▶ Conduct a needs analysis and assess all management and supervisory training and the associated costs throughout State government. The goal is to ensure that a consistent curriculum of the highest quality and most cost effective delivery system is being implemented.
- ▶ Fully implement HCM, maximizing the effectiveness of the system delivered functionality and provide training in the eRecruit and eRecruit Manager Desktop modules.
- ▶ Effectively manage the entire recruitment process as we establish ourselves as “An Employer of Choice” and continue the expansion of our recruitment outreach programs in order to increase the flow of high quality candidates for State employment with emphasis on diversity and the hard to fill positions.

Workforce Characteristics – Fiscal Year 2004

Section Two of this report provides general descriptive statistics for the Executive branch workforce for Fiscal Year 2004. The data presented include all Executive branch employees (exempt and classified), but does not include temporary employees, or Legislative or Judicial branch employees.

Highlights:

- At the end of Fiscal Year 2004 there were 8,069 Executive branch employees or 7,935.3 Full-Time Equivalents (FTEs).
- The average Executive branch employee works in a professional job category, is 45.7 years old and has 12.3 years of service.
- At the end of Fiscal Year 2004 the average base salary paid for Executive branch employees (classified and exempt) was \$42,018.
- 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.
- 87% of Executive branch employees are represented by a bargaining unit.
- There was a 1 to 5.5 ratio of supervisors and managers to non-supervisory employees.
- The single most populous job title was Correctional Officer I.

Section Two

Table 1 Number of Executive Branch Employees and FTEs by Department

Department	Number of Employees	FTEs	Department	Number of Employees	FTEs
Administration	3	3.0	Libraries	35	34.0
Aging & Disabilities	225	215.6	Lieutenant Governor	2	2.0
Agriculture	88	87.3	Liquor Control	55	55.0
Attorney General	70	66.9	Military	111	110.5
Auditor of Accounts	12	12.0	Natural Resources	48	47.5
BISHCA	95	93.4	PATH	417	414.1
Buildings & General Services	402	399.3	Personnel	57	56.2
Child Support Services	124	123.8	Public Safety	514	511.3
Commerce & Community Dev.	97	94.8	Public Service	51	51.0
Corrections	1,106	1,101.3	Public Service Board	25	24.8
Criminal Justice Training Council	8	8.0	Secretary of State	50	50.0
Defender General	65	59.8	Social & Rehabilitation Services	408	399.9
Developmental & MH Services	97	95.5	State Treasurer	33	33.0
Economic Opportunity	6	6.0	State's Attorneys & Sheriffs	159	154.0
Education	184	180.8	Taxes	185	183.1
Employment & Training	291	290.4	Transportation	1,293	1,286.8
Environmental Board	31	30.6	Vermont Commission on Women	3	2.6
Environmental Conservation	268	264.1	Vermont Human Rights Commission	5	4.8
Finance & Management	38	38.0	Vermont Labor Relations Board	2	1.6
Fish & Wildlife	118	118.0	Vermont Lottery Commission	19	19.0
Forest, Parks & Recreation	121	119.0	Vermont State Hospital	181	178.0
Governor's Office	17	16.7	Vermont Veterans' Home	203	194.9
Health	544	496.3	VOSHA Review Board	1	0.5
Human Services	54	53.5	VT Fire Service Training Council	7	7.0
Information and Innovation	51	51.0	Water Resources Board	4	4.0
Labor & Industry	86	85.0			
Grand Total				8,069	7,935.3

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2004. This table represents filled positions only. FTEs are "Full-Time Equivalents".

Comments: At the end of Fiscal Year 2004 there were 8,069 Executive branch employees. A more accurate picture of staffing level is provided by the 7,935.3 FTE figure. FTEs are "Full-Time Equivalents". For purposes of this table, 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 prorated 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.

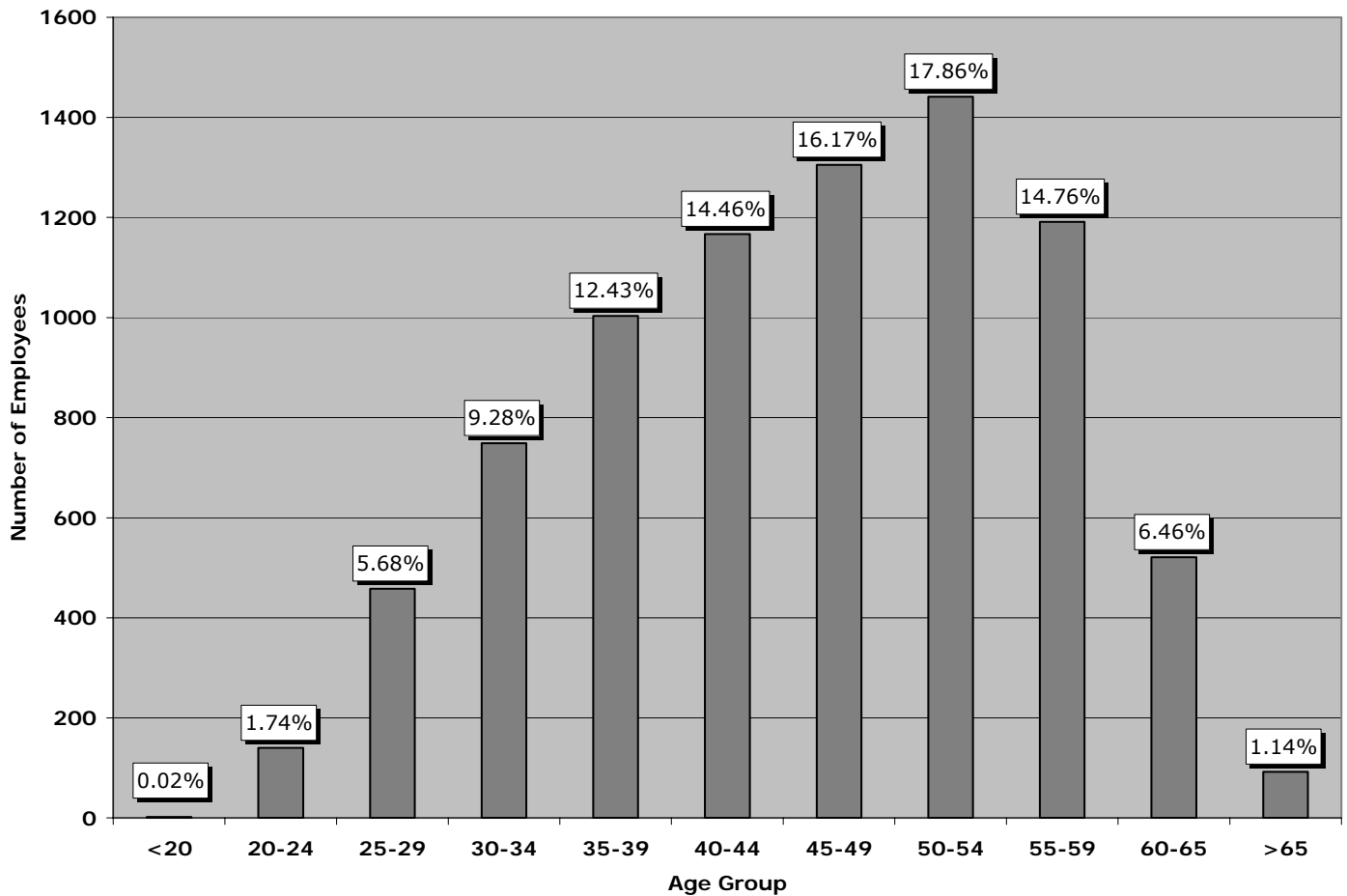
Table 2 Executive Branch Employees by County of Work

County	Number of Employees	Percent
Addison	135	1.7%
Bennington	389	4.8%
Caledonia	319	4.0%
Chittenden	1,197	14.8%
Essex	24	0.3%
Franklin	344	4.3%
Grand Isle	20	0.2%
Lamoille	100	1.2%
Orange	85	1.1%
Orleans	308	3.8%
Rutland	523	6.5%
Washington	3,865	47.9%
Windham	240	3.0%
Windsor	520	6.4%
Grand Total	8,069	100.0%

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2004. A small percentage of employees are "home-based" and their work location of record is their home county, although they may travel to other areas in the state to perform their job duties.

Comments: Executive branch employees work in every county in the state. Nearly 50% (3,865) work in Washington County (Montpelier and Waterbury complexes).

Table 3 Executive Branch Employees by Age Group



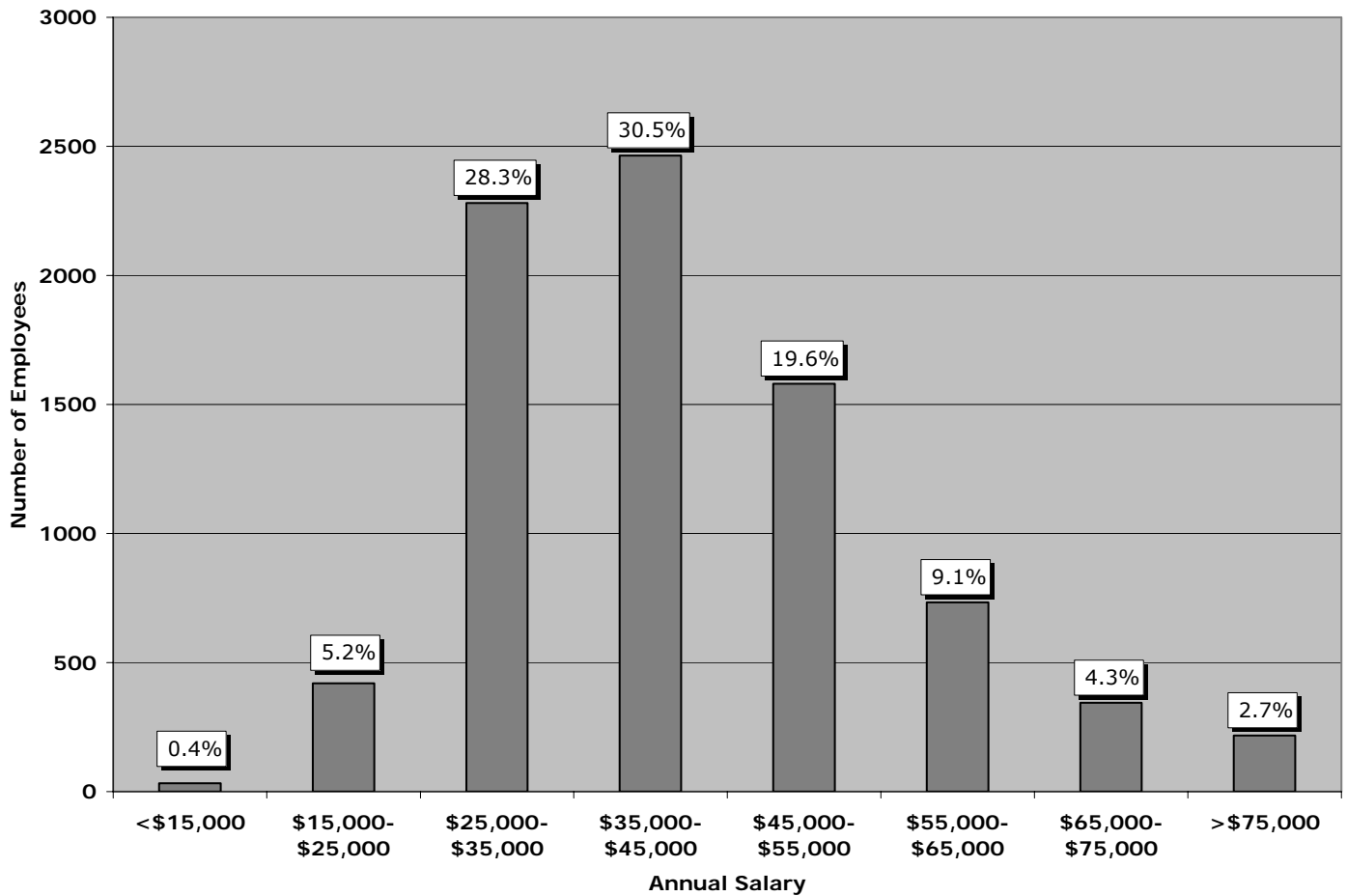
Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2004.

Comments: The largest group of Executive branch employees (17.86%) was age 50-54, closely followed by the 45-49 age group (16.17%). The average employee age at the end of Fiscal Year 2004 was 45.7 years.

Benchmarking	
New England State Governments – Average Age	
Connecticut	46.6
Massachusetts	45.2
Maine	46.6
New Hampshire	45.0
Vermont	45.7

Source: Connecticut Department of Administrative Services (FY '04); Commonwealth of Massachusetts, Human Resources Division (FY '04); New Hampshire, Division of Personnel 2003 Annual Report (FY '03); Maine, Bureau of Human Resources (FY '04).

Table 4 Executive Branch Employees by Annual Salary

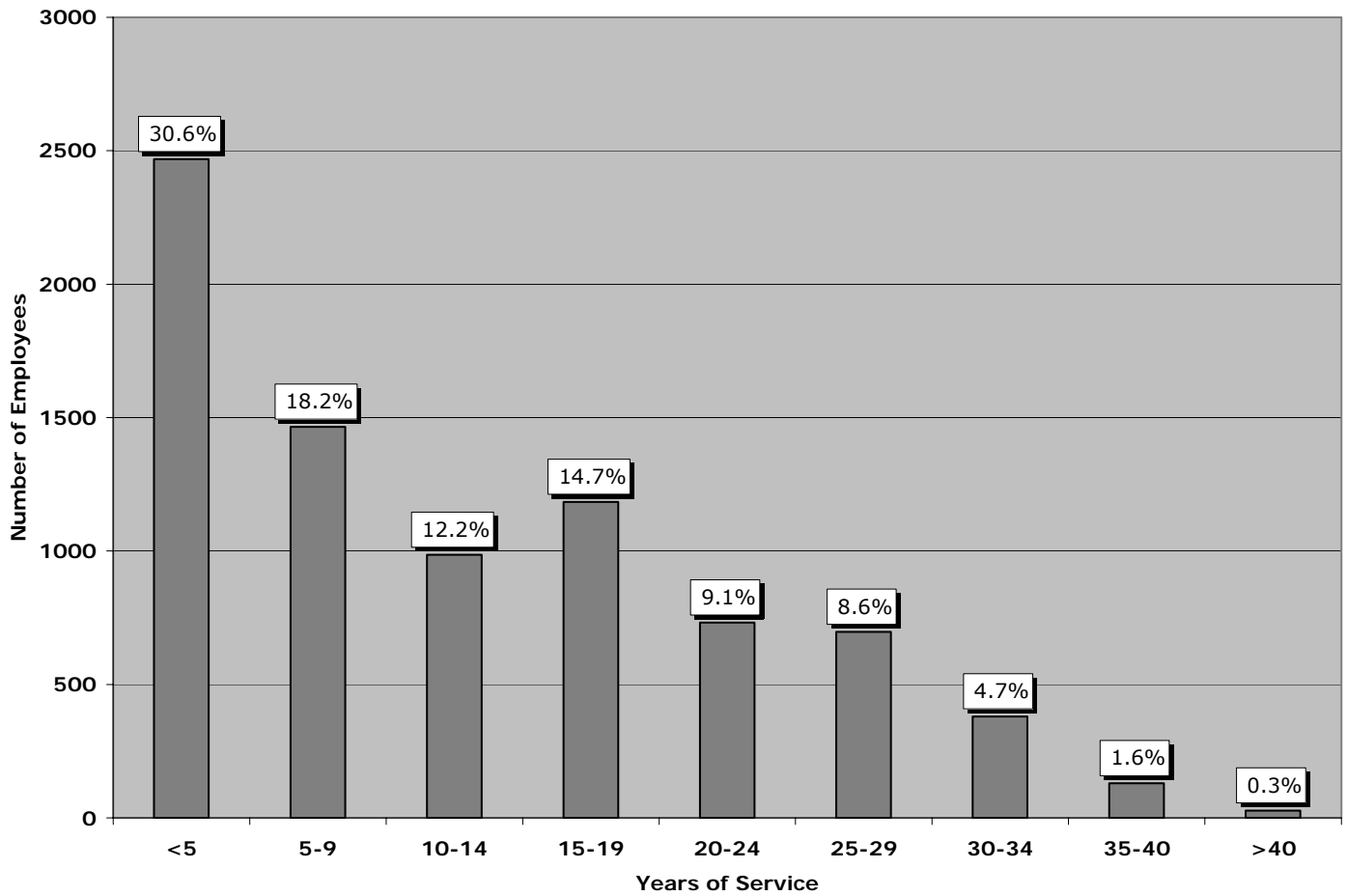


Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2004. Annual salary is base rate actually paid and does not include benefits or any overtime.

Comments: The largest percentage of Executive branch employees (30.5%) earned between \$35,000 and \$45,000 in annual salary.

The average salary for all Executive branch employees (classified and exempt) was \$42,018. When considering only classified employees, the average salary was \$41,040 (See Table 29).

Table 5 Executive Branch Employees by Years of Service



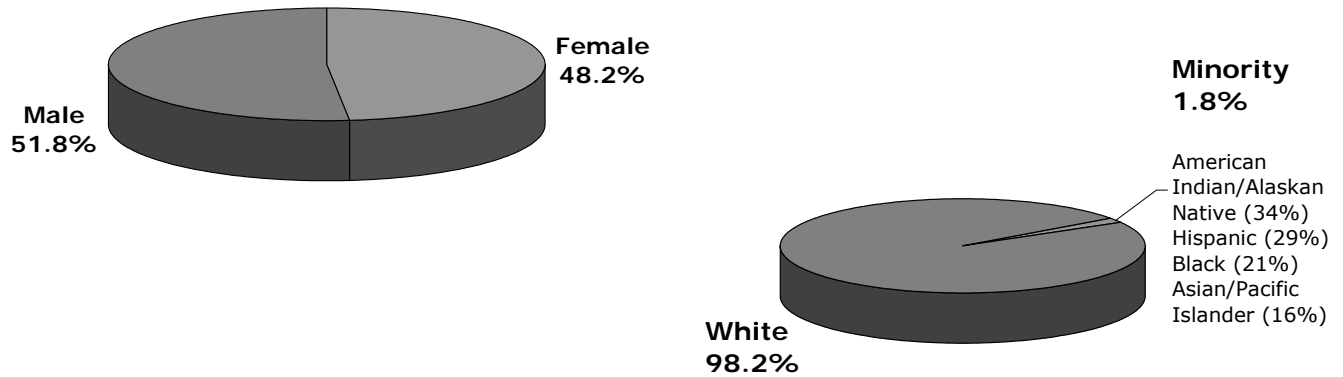
Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2004.

Comments: The largest percentage of employees (30.6%) had less than five year's service. The average length of service of Executive branch employees was 12.3 years

Benchmarking	
New England State Governments – Average Years of Service	
Connecticut	13.2
Massachusetts	13.9
Maine	16.9
New Hampshire	9.3
Vermont	12.3

Source: Connecticut Department of Administrative Services (FY '04); Commonwealth of Massachusetts, Human Resources Division (FY '04); New Hampshire, Division of Personnel 2003 Annual Report (FY '03); Maine, Bureau of Human Resources (FY '04).

Table 6 Executive Branch Employees by Ethnic and Gender Representation



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2004.

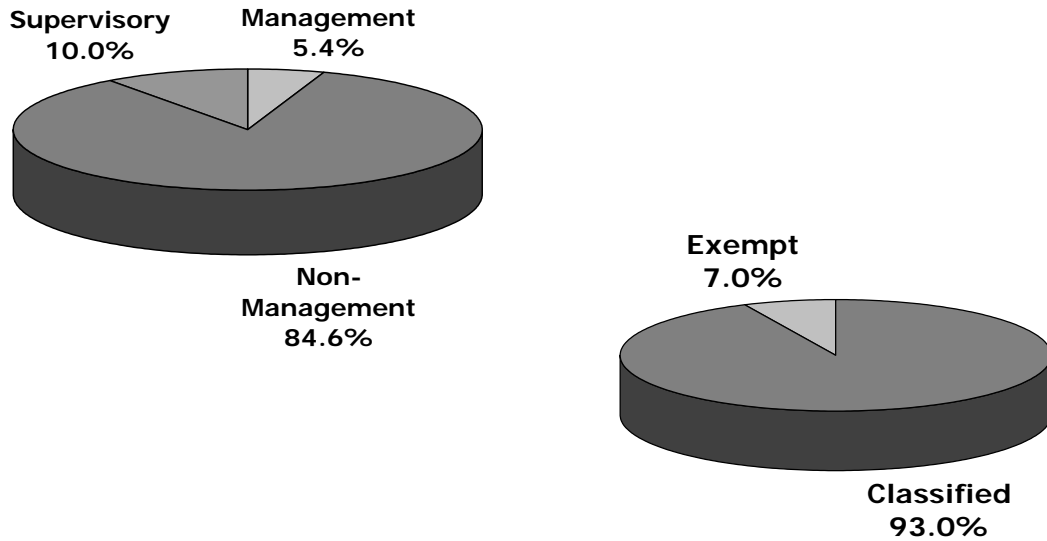
Comments: Of the population of Executive branch employees, 4,178 or 51.8% were male and 3,891 or 48.2% were female.

Minority employees made up 1.8% of the workforce. Of the State of Vermont's 145 minority employees, 34% identified themselves as American Indian/Alaskan Native, 29% Hispanic, 21% Black, and 16% Asian/Pacific Islander.

Benchmarking		
New England State Governments – Gender and Ethnic Representation		
	% Male/% Female	% Minority
Connecticut	52.3%/47.7%	27.2%
Massachusetts	48.2%/51.8%	21.5%
Maine	50.2%/49.8%	3.1%
New Hampshire	49.7%/50.3%	2.6%
Vermont	51.8%/48.2%	1.8 %

Source: Connecticut Department of Administrative Services (FY '04); Commonwealth of Massachusetts, Human Resources Division (FY '04); New Hampshire, Division of Personnel 2003 Annual Report (FY '03); Maine, Bureau of Human Resources (FY '04).

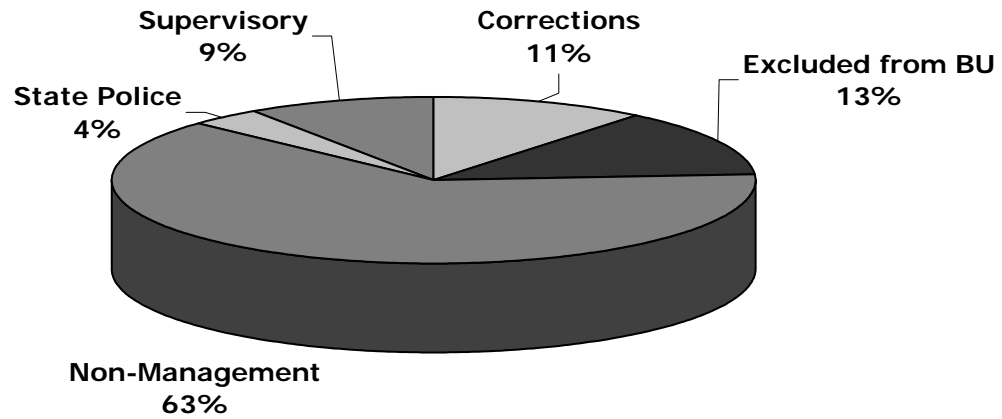
Table 7 Executive Branch Employees by Management Level and Job Type



Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2004.

Comments: Nearly sixteen percent (1,239) of Executive branch employees have a supervisory or management designation. This amounts to approximately a 1 to 5.5 ratio of supervisors and managers to non-supervisory employees. Exempt employees made up 7% (564) 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 2004. Excluded from BU are employees who are excluded from participation in a bargaining unit and include exempt employees, and classified confidential and managerial employees.

Comments: A total of 7,016 or 87%, of Executive branch employees are covered by one of the four bargaining units – State Police (298), Supervisory (758), Corrections (878), and the largest, Non-Management (5,082).

Table 9 Executive Branch Employees by Occupational Group

Occupational Group	Number of Employees	Percentage
Office/Clerical	902	11.2%
Officials and Administrators	450	5.6%
Paraprofessionals	225	2.8%
Professionals	4,083	50.6%
Protective Service	1,045	13.0%
Service Maintenance	205	2.5%
Skilled Craft	569	7.1%
Technicians	590	7.3%
Grand Total	8,069	100.0%

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2004. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

Comments: Over half (50.6%) of Executive branch employees are in jobs categorized as Professional. Paraprofessional (2.8%) and Service Maintenance (2.5%) categories have the smallest percentage of employees.

Table 10 Most Populous Classified Job Titles

Job Title	Number of Employees
Correctional Officer I	330
AOT Maintenance Worker IV	198
Program Services Clerk	156
Administrative Assistant A	148
Social Worker B	143
Corrections Services Specialist II	141
Administrative Assistant B	130
Correctional Officer II	126
Benefits Programs Specialist	119
Senior Trooper - Station	118
Systems Developer II	95
Licensed Nursing Assistant	78
Custodian I	77
Sergeant	75
Public Health Nurse III	70
Reach Up Case Manager	69
AOT Senior Maintenance Worker	64
Motor Vehicle Customer Service Specialist	62
Emergency Communication Dispatcher	61
Community Correctional Officer	59
Administrative Secretary	56
AOT Technician IV	53
Information Technology Specialist II	51
Correctional Facility Shift Supervisor	49
AOT Area Maintenance Supervisor	48
AOT Technician VI	46
Environmental Analyst IV: General	44
Information Center Representative II	43
Psychiatric Technician I	41
Systems Developer III	41

Source: The state's Human Resource Management System. Data only include classified employees of the Executive branch for Fiscal Year 2004.

Comments: Of the 1,475 classified job titles that were on record at the end of Fiscal Year 2004, the most populous was Correctional Officer I (330 employees). More than 21% of the classified workforce was employed in one of the top ten most populous job titles. However, of the 1,475 classified job titles the majority, 863 (58.5%), had a single incumbent.

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Workforce Trends – Fiscal Years 2000 - 2004

Section Three of this report provides graphs and tables showing the workforce trends for Fiscal Years 2000 to 2004. The data presented represent only classified employees of the Executive branch of the State of Vermont. Trends are examined in the following areas:

Employment

Turnover

Age and Length of Service

Compensation

Diversity

Leave Usage

Section Three

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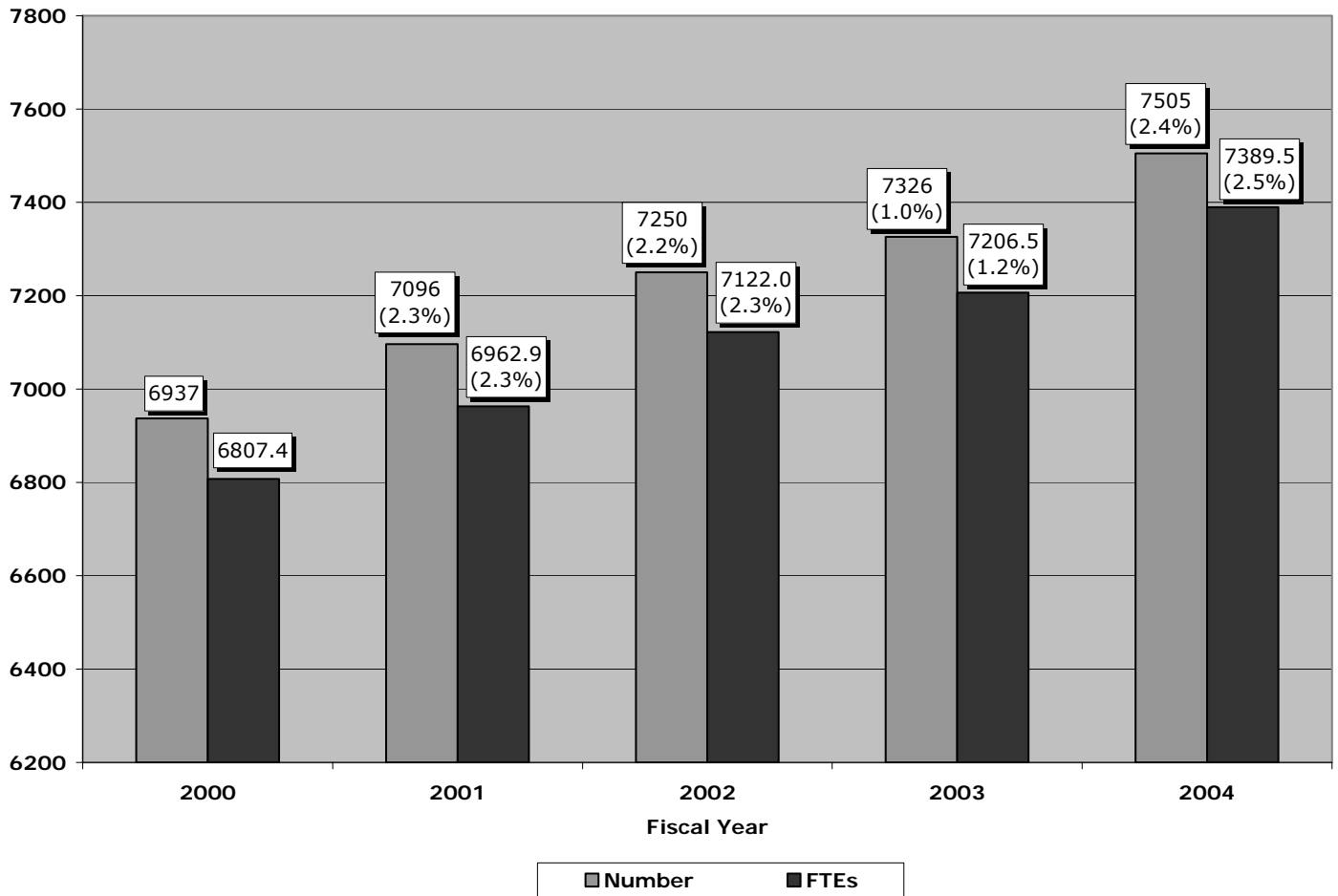
Employment

Highlights:

- Both the number of classified employees (7,505) and FTEs (7,389.5) increased (+2.4% and +2.5% respectively) from Fiscal Year 2003.
- Departments that have shown the greatest growth from FY 2000 to FY 2004 include Education, Aging & Disabilities, Military, Vermont State Hospital, and Corrections.
- Employees categorized as professional have shown consistent growth over the five year period now making up 50% of the workforce.
- In Fiscal Year 2004 8,996 applicants submitted 22,491 applications for classified jobs. This represents a 41% increase in applicants and 39% increase in applications submitted over Fiscal Year 2003.
- Most applicants (55%) were female. The average age of applicants was 38.5. 4.8% identified themselves as ethnic minorities.
- During Fiscal Year 2004 there were 596 hires for a hire rate of 7.9% of the workforce. 53.2% of hires were male and 1.8% were ethnic minorities.
- New hire surveys showed that most (52.1%) new hires first learned about the job they accepted from the Department of Personnel's web site. Most applicants were already employed and only casually looking for new employment. The most important reason cited for accepting employment with the State of Vermont was "seeking better benefits" (29.3%)

Workforce Trends

Table 11 Number of Classified Employees and FTEs by Fiscal Year



Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. FTEs are "Full-Time Equivalents". The percentages noted in parentheses above the bars reflect the percent change from the previous fiscal year.

Comments: For Fiscal Year 2004 there were a total of 7,505 classified employees and 7,389.5 FTEs. This represents an increase from Fiscal Year 2003 in both number of employees (2.4%) and FTEs (2.5%). From FY 2000 to FY 2004 the classified workforce has grown at an average rate of about 2.0% per year.

Table 12 Number of Classified Employees and FTEs by Department by FY

Department	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		% Change FY 00 to FY 04	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Aging & Disabilities	181	174.1	193	183.8	201	192.8	207	198.0	221	211.6	22.1%	21.5%
Agriculture	81	79.9	80	78.9	81	79.8	80	78.9	83	82.3	2.5%	3.0%
Attorney General	27	26.0	23	22.0	29	27.3	29	28.3	28	27.8	3.7%	6.9%
BISHCA	71	70.8	70	68.4	72	70.1	76	74.9	78	76.4	9.9%	7.9%
Buildings & General Services	367	366.8	386	385.3	416	415.2	420	419.9	396	394.3	7.9%	7.5%
Child Support Services	111	110.6	111	110.0	111	111.0	111	110.8	115	114.8	3.6%	3.8%
Commerce & Community Dev.	79	76.9	85	82.2	83	79.8	80	78.3	79	76.8	0.0%	-0.1%
Corrections	927	920.2	936	931.8	966	960.0	973	967.1	1098	1093.3	18.4%	18.8%
Developmental & MH Services	93	92.8	97	96.8	98	97.8	96	95.1	89	88.8	-4.3%	-4.3%
Education	143	136.3	163	158.4	179	174.8	174	171.1	177	173.8	23.8%	27.6%
Employment & Training	351	347.5	324	322.1	320	318.5	318	315.9	285	284.6	-18.8%	-18.1%
Environmental Board	27	25.3	28	27.2	27	26.5	26	25.6	26	25.6	-3.7%	1.2%
Environmental Conservation	257	253.1	264	258.9	257	251.2	257	252.7	261	257.8	1.6%	1.9%
Finance & Management	30	30.0	25	25.0	33	33.0	31	31.0	35	35.0	16.7%	16.7%
Fish & Wildlife	118	117.8	115	114.8	114	114.0	118	118.0	114	114.0	-3.4%	-3.2%
Forest, Parks & Recreation	117	116.4	120	119.0	117	116.0	115	114.0	119	117.0	1.7%	0.5%
Health	477	435.6	514	462.5	517	466.7	537	488.6	539	491.3	13.0%	12.8%
Human Services	61	57.2	53	48.3	55	52.5	45	44.3	47	46.5	-23.0%	-18.6%
Information and Innovation									49	49.0	n/a	n/a
Labor & Industry	75	74.0	72	71.0	76	75.5	78	77.0	79	78.0	5.3%	5.4%
Libraries	36	34.5	33	32.0	31	30.5	33	32.0	33	32.0	-8.3%	-7.2%
Liquor Control	51	51.0	53	53.0	54	54.0	52	52.0	53	53.0	3.9%	3.9%
Military	88	86.8	99	97.8	108	107.0	106	105.3	107	106.5	21.6%	22.7%
Natural Resources	34	33.1	30	29.1	29	28.0	40	39.5	39	38.5	14.7%	16.2%
PATH	397	390.8	415	409.2	421	415.1	410	406.3	410	407.1	3.3%	4.2%
Personnel	48	45.8	48	47.0	53	50.8	51	49.4	52	51.2	8.3%	11.8%
Public Safety	459	456.6	489	486.6	489	486.6	480	477.6	508	505.3	10.7%	10.7%
Public Service	38	37.9	37	36.9	37	37.0	38	38.0	37	37.0	-2.6%	-2.5%
Secretary of State	41	41.0	40	40.0	38	38.0	38	38.0	41	41.0	0.0%	0.0%
Small Departments	44	43.6	44	43.6	43	42.0	43	42.5	35	34.4	-20.5%	-21.0%
Social & Rehabilitation Services	379	367.8	378	369.3	393	385.1	385	376.5	394	386.2	4.0%	5.0%
State Treasurer	26	26.0	26	26.0	26	25.8	26	26.0	29	29.0	11.5%	11.5%
Taxes	174	171.6	176	173.1	180	177.6	175	172.1	174	172.1	0.0%	0.3%
Transportation	1178	1173.3	1221	1215.9	1228	1221.9	1271	1266.0	1276	1269.8	8.3%	8.2%
Vermont Lottery Commission	18	18.0	19	19.0	18	18.0	18	18.0	18	18.0	0.0%	0.0%
Vermont State Hospital	152	150.2	158	155.9	155	152.4	180	176.7	181	178.0	19.1%	18.5%
Vermont Veterans' Home	181	168.4	171	162.2	195	189.7	209	201.4	200	191.9	10.5%	13.9%
Grand Total	6937	6807.4	7096	6962.9	7250	7122.0	7326	7206.5	7505	7389.5	8.2%	8.6%
% Increase from Previous FY			2.3%	2.3%	2.2%	2.3%	1.0%	1.2%	2.4%	2.5%		

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. "Small Departments" have 10 or fewer employees (See Appendix B). FTEs are "Full-Time Equivalents".

Comments: Departments that have experienced the highest percentage growth in numbers of employees from FY 2000 to FY 2004 include Education (+23.8%), Aging & Disabilities (+22.1%), Military (+21.6%), Vermont State Hospital (+19.1%), and Corrections (+18.4%). Departments with the largest percentage declines include Human Services (-23.0%) and Employment & Training (-18.8%).

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

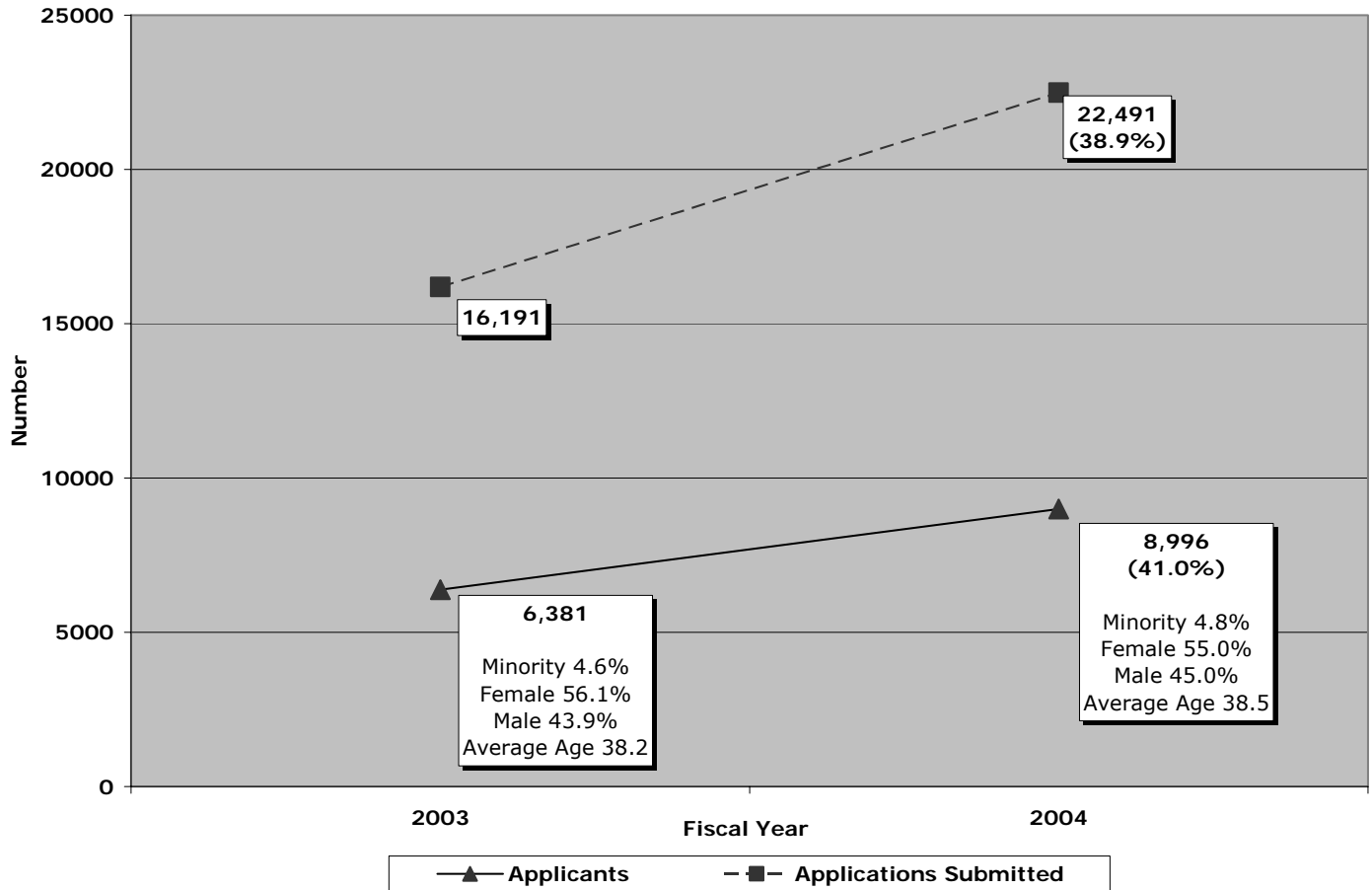
Occupational Group	Fiscal Year										% Change FY 00 to FY 04
	2000		2001		2002		2003		2004		
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%	
Office/Clerical	1,110	16%	1,052	15%	960	13%	898	12%	831	11%	-25.1%
Officials and Administrators	297	4%	304	4%	319	4%	332	5%	326	4%	9.8%
Paraprofessionals	166	2%	163	2%	174	2%	192	3%	224	3%	34.9%
Professionals	3,053	44%	3,232	46%	3,544	49%	3,658	50%	3,768	50%	23.4%
Protective Service	822	12%	900	13%	907	13%	891	12%	997	13%	21.3%
Service Maintenance	384	6%	391	6%	210	3%	211	3%	205	3%	-46.6%
Skilled Craft	319	5%	339	5%	556	8%	562	8%	569	8%	78.4%
Technicians	786	11%	715	10%	580	8%	582	8%	585	8%	-25.6%
Grand Total	6,937	100%	7,096	100%	7,250	100%	7,326	100%	7,505	100%	8.2%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. 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: There has been a steady decline in the number of employees categorized as Service Maintenance (-46.6%), Technicians (-25.6%) and Office/Clerical (-25.1) from FY 2000 to FY 2004.

During the same time period there as been steady growth in the Professional occupational category not only in terms of numbers of employees (+23.4%) but also as a percent of the workforce (from 44% to 50%).

Table 14 Characteristics of Applicants for Classified Jobs by Fiscal Year



Source: The state's Human Resource Management System. Data include both internal and external applicants for classified jobs who applied through the centralized Department of Personnel for Fiscal Years 2003 and 2004. This analysis does not include departments with decentralized recruitment authority or agency only recruitments. This information was voluntarily submitted by applicants as part of the application process. Not included in the analysis of applicant characteristics were 1,013 applicants who did not report their ethnic status; 396 who did not report their gender; and 502 who did not report their age.

Comments: In Fiscal Year 2004, 8,996 applicants submitted 22,491 applications for classified jobs with the State of Vermont (average of 2.5 applications per applicant). This represents an increase of 38.9% in applications submitted and 41.0% in applicants over Fiscal Year 2003. This increase is largely attributable to the introduction of an online job application system in February of 2003, as well as increased marketing and outreach efforts.

For Fiscal Year 2004 the average age of applicants was 38.5. Most applicants (55.0%) were female. Of the 7,983 applicants who provided valid ethnic status information, 95.2% were white, while 4.8% were ethnic minorities.

Table 15 New Hires by Department by Fiscal Year

	Fiscal Year 2003						Fiscal Year 2004					
	Hires	Workforce	Rate	Percent Minority	Percent Female	Percent Male	Hires	Workforce	Rate	Percent Minority	Percent Female	Percent Male
Aging & Disabilities	15	207	7.2%	0.0%	73.3%	26.7%	16	221	7.2%	0.0%	68.8%	31.3%
Agriculture	5	80	6.3%	0.0%	20.0%	80.0%	7	83	8.4%	0.0%	57.1%	42.9%
Attorney General	1	29	3.4%	0.0%	100.0%	0.0%	2	28	7.1%	0.0%	100.0%	0.0%
BISHCA	5	76	6.6%	0.0%	80.0%	20.0%	4	78	5.1%	0.0%	50.0%	50.0%
Buildings & General Services	25	420	6.0%	4.0%	24.0%	76.0%	34	396	8.6%	2.9%	23.5%	76.5%
Child Support Services	1	111	0.9%	0.0%	100.0%	0.0%	1	115	0.9%	0.0%	100.0%	0.0%
Commerce & Community Dev.	3	80	3.8%	0.0%	0.0%	100.0%	2	79	2.5%	0.0%	0.0%	100.0%
Corrections	54	973	5.5%	1.9%	33.3%	66.7%	171	1098	15.6%	3.5%	31.0%	69.0%
Developmental & MH Services	1	96	1.0%	0.0%	0.0%	100.0%	0	89	0.0%	n/a	n/a	n/a
Education	11	174	6.3%	0.0%	45.5%	54.5%	15	177	8.5%	0.0%	46.7%	53.3%
Employment & Training	12	318	3.8%	0.0%	66.7%	33.3%	12	285	4.2%	8.3%	50.0%	50.0%
Environmental Board	0	26	0.0%	n/a	n/a	n/a	0	26	0.0%	n/a	n/a	n/a
Environmental Conservation	15	257	5.8%	0.0%	53.3%	46.7%	13	261	5.0%	0.0%	46.2%	53.8%
Finance & Management	1	31	3.2%	0.0%	0.0%	100.0%	5	35	14.3%	0.0%	40.0%	60.0%
Fish & Wildlife	6	118	5.1%	0.0%	33.3%	66.7%	4	114	3.5%	0.0%	25.0%	75.0%
Forest, Parks & Recreation	1	115	0.9%	0.0%	100.0%	0.0%	1	119	0.8%	0.0%	100.0%	0.0%
Health	41	537	7.6%	0.0%	70.7%	29.3%	30	539	5.6%	0.0%	80.0%	20.0%
Human Services	2	45	4.4%	0.0%	100.0%	0.0%	1	47	2.1%	0.0%	100.0%	0.0%
Information and Innovation							3	49	6.1%	0.0%	0.0%	100.0%
Labor & Industry	5	78	6.4%	0.0%	20.0%	80.0%	4	79	5.1%	0.0%	50.0%	50.0%
Libraries	4	33	12.1%	0.0%	75.0%	25.0%	1	33	3.0%	0.0%	100.0%	0.0%
Liquor Control	1	52	1.9%	0.0%	100.0%	0.0%	0	53	0.0%	n/a	n/a	n/a
Military	6	106	5.7%	16.7%	33.3%	66.7%	7	107	6.5%	0.0%	14.3%	85.7%
Natural Resources	2	40	5.0%	0.0%	0.0%	100.0%	1	39	2.6%	0.0%	0.0%	100.0%
PATH	14	410	3.4%	7.1%	78.6%	21.4%	26	410	6.3%	0.0%	73.1%	26.9%
Personnel	1	51	2.0%	0.0%	100.0%	0.0%	7	52	13.5%	0.0%	85.7%	14.3%
Public Safety	28	480	5.8%	0.0%	32.1%	67.9%	65	508	12.8%	1.5%	27.7%	72.3%
Public Service	6	38	15.8%	0.0%	66.7%	33.3%	2	37	5.4%	0.0%	100.0%	0.0%
Secretary of State	5	38	13.2%	0.0%	80.0%	20.0%	3	41	7.3%	0.0%	66.7%	33.3%
Small Departments	2	43	4.7%	0.0%	50.0%	50.0%	2	35	5.7%	0.0%	100.0%	0.0%
Social & Rehabilitation Services	23	385	6.0%	8.7%	69.6%	30.4%	30	394	7.6%	0.0%	70.0%	30.0%
State Treasurer	2	26	7.7%	0.0%	50.0%	50.0%	5	29	17.2%	0.0%	100.0%	0.0%
Taxes	2	175	1.1%	0.0%	100.0%	0.0%	8	174	4.6%	0.0%	62.5%	37.5%
Transportation	91	1271	7.2%	3.3%	33.0%	67.0%	73	1276	5.7%	1.4%	42.5%	57.5%
Vermont Lottery Commission	2	18	11.1%	0.0%	100.0%	0.0%	2	18	11.1%	0.0%	50.0%	50.0%
Vermont State Hospital	12	180	6.7%	0.0%	66.7%	33.3%	11	181	6.1%	9.1%	81.8%	18.2%
Vermont Veterans' Home	43	209	20.6%	0.0%	95.3%	4.7%	28	200	14.0%	0.0%	89.3%	10.7%
Grand Total	448	7326	6.1%	2.0%	52.2%	47.8%	596	7505	7.9%	1.8%	46.8%	53.2%

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

Comments: For FY 2004 there were 596 new hires for a hire rate of 7.9% of the workforce. This represents a 33.0% increase over FY 2003. Ethnic minorities made up 1.8% of new hires and gender representation was 46.8% female and 53% male.

Table 16 New Hire Survey Results – Fiscal Year 2004

Of New Hire Survey Respondents...

- 73% were currently employed when they applied
- 47% came from the private sector
- 57% indicated they were "casually" looking for work
- The average age was 40.
- 58% had a Bachelor's degree or higher

Source first learned of job opportunity **Percent**

Department of Personnel web site	52.1%
Referral from current employee	14.2%
Newspaper ad	13.3%
Referral from friend or relative	11.8%
Other Internet	3.3%
DET Career Resource Center	2.8%
Other	1.4%
Other State office	0.5%
Job fair	0.5%

Most Important Reasons for Accepting Employment **Percent**

Seeking better benefits	29.3%
Desire to make better use of my knowledge & skills	25.5%
Looking for greater job security	23.4%
Opportunity to do work that was interesting to me	21.8%
To increase opportunities for advancement/new skills	19.7%

Note: Respondents were asked to choose up to three "most important" reasons. The percent represents the number of respondents who indicated that statement as one of their reasons.

New Hires' View of the State of Vermont as an Employer			
Strongest		Weakest	
Attribute	Percent	Attribute	Percent
Greater Job Security	95.8%	Competitive Salaries	64.6%
Work that Makes a Difference	94.5%	Open to Change	76.3%
Career Opportunities	92.8%	Good Morale	79.8%
Excellent Benefits	92.8%	Encourages Independent Decision Making	83.1%
Diversity	91.9%	Good Working Environment	83.9%

Note: Percent of respondents who agreed or strongly agreed to the attributes when they thought of the State of Vermont as an employer.

Source: New Hire Survey Results and Analysis – Fiscal Year 2004. Surveys were sent to 474 new hires into classified jobs during FY 2004. A total of 211 responded for a response rate of 44.5%. The sample was 55.5% female and 44.1% male; 3.7% indicated they were an ethnic minority.

Comments: The vast majority (52.1%) of new hires first learned of the job opportunity that they eventually accepted from the Department of Personnel web site. Other significant sources included referrals from current employees (14.2%) and a friend or relative (11.8%), as well as a newspaper ad (13.3% - this percentage is must be interpreted carefully because only a small fraction of vacancies are advertised in the newspaper).

Most applicants were employed in the private sector and were only casually looking for a new job opportunity. The average age was 40 and most (58%) had a Bachelor's degree of higher. The most important reason cited for accepting employment with the State of Vermont was "seeking better benefits" (29.3%), followed closely by "desire to make better use of my knowledge & skills" (25.5%) and "looking for greater job security" (23.4%).

The employment "brand" – the perception applicants have of the State of Vermont as an employer - was overall very positive. Over 90% agreed or strongly agreed that attributes such as "greater job security", "work that makes a difference", "career opportunities", "excellent benefits", and "diversity" came to mind when they thought of the State of Vermont as an employer.

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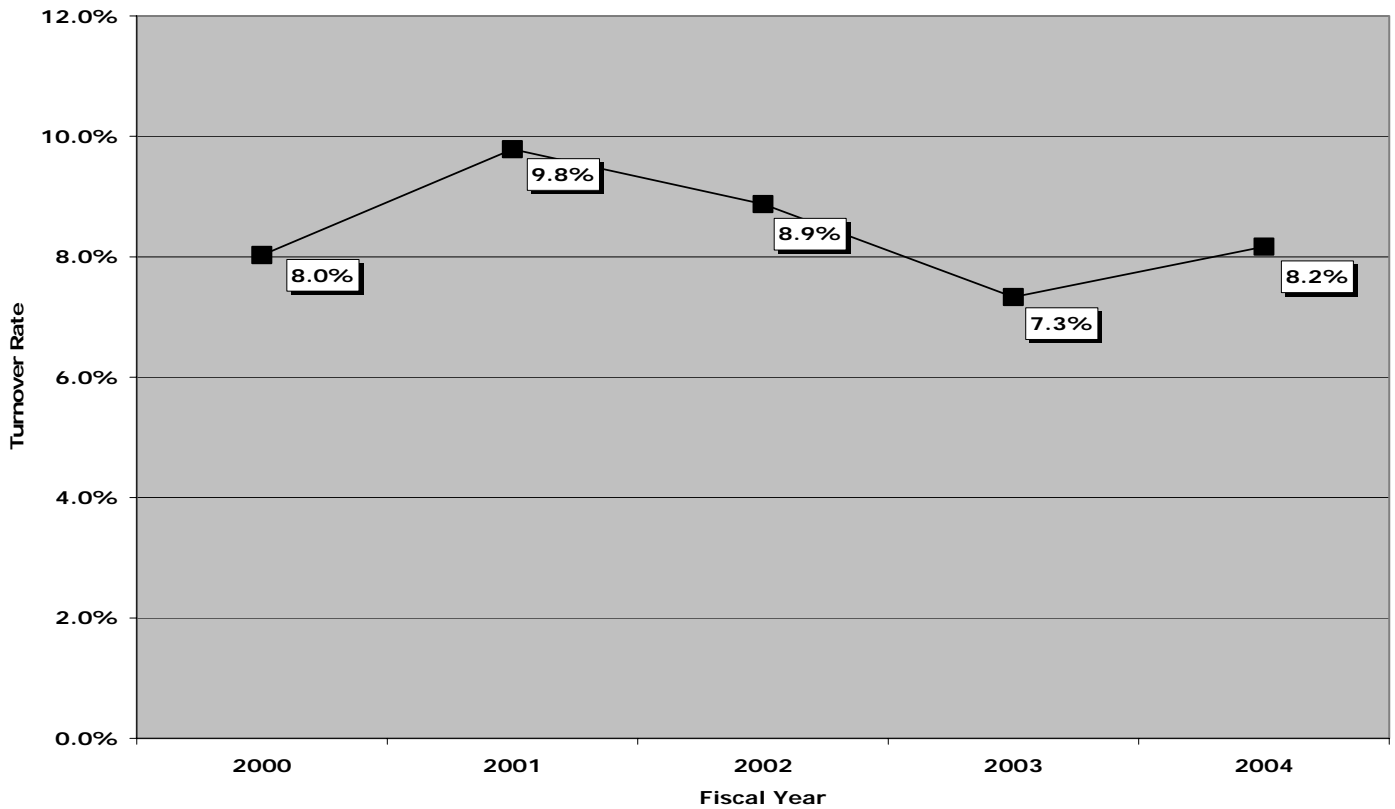
Turnover

Highlights:

- Turnover in Fiscal Year 2004 rose to 8.2%. The five year average turnover for the classified workforce was 8.4%
- For Fiscal Year 2004 the highest rate of turnover was found at the Vermont Veterans' Home (22.3%).
- Turnover is highest in the paraprofessional occupational group (five year average 21.7%).
- Correctional Officer I was the most populous job title and also showed a high rate of turnover (35.0%).
- Of the turnover in Fiscal Year 2004, 60% were voluntary terminations, 27% were retirements, and 14% involuntary terminations.
- Most voluntary turnover occurs in the first five years of employment (five year average 70.8%), with the largest percentage occurring in the first year (five year average 32.0%).
- Exit survey results showed that the most important reason influencing employees' decision to voluntarily leave employment was "workplace conflicts/ tension/poor morale" (38.8%). However, terminating employees left with an overall relatively positive perception of the State of Vermont as an employer. Over 75% agreed or strongly agreed that they thought of attributes such as "excellent benefits", "work that makes a difference", "career opportunities" when considering the State of Vermont as an employer.

Workforce Trends

Table 17 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 2000 to 2004. Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: The turnover rate rose from Fiscal Year 2000 to a high of 9.8% in Fiscal Year 2001. Turnover in Fiscal Year 2004 rose to 8.2% after two years of declines to a five year low of 7.3% for Fiscal Year 2003. The five year average for turnover is 8.4%.

Turnover in the State of Vermont's classified workforce is not high in relation to many standards. Data from the U.S. Department of Labor, Bureau of Labor Statistics shows that total annual government turnover (Federal, state and local) to be 14.7% (9/03 to 8/04). In contrast, total private industry annual turnover was 41.4% (9/03 to 8/04).

Benchmarking New England State Governments – Turnover	
Connecticut	5.6%
Massachusetts	11.3%
Maine	7.1%
New Hampshire	9.4%
Vermont	8.2%

Source: Connecticut Department of Administrative Services (FY '04); Commonwealth of Massachusetts, Human Resources Division (FY '04); New Hampshire, Division of Personnel 2003 Annual Report (FY '03); Maine, Bureau of Human Resources (FY '04).

Table 18 Turnover by Department by Fiscal Year

Department	FY2000	FY2001	FY2002	FY2003	FY2004	Five Year Average
Aging & Disabilities	6.1%	7.7%	10.4%	9.5%	4.3%	7.6%
Agriculture	3.9%	5.2%	7.9%	7.8%	8.1%	6.5%
Attorney General	9.5%	36.4%	8.9%	3.7%	15.4%	14.3%
BISHCA	12.1%	14.8%	13.3%	4.3%	6.7%	10.1%
Buildings & General Services	10.1%	13.6%	11.5%	8.8%	9.6%	10.7%
Child Support Services	8.2%	8.2%	6.4%	0.9%	1.8%	5.0%
Commerce & Community Development	10.9%	5.3%	5.2%	6.7%	6.7%	6.9%
Corrections	9.6%	12.6%	9.3%	8.8%	14.4%	11.0%
Education	10.8%	13.2%	5.7%	5.3%	7.7%	8.2%
Employment & Training	5.8%	8.8%	10.0%	4.5%	10.9%	8.0%
Environmental Board	5.0%	9.5%	0.0%	4.3%	4.3%	4.5%
Environmental Conservation	2.1%	4.1%	4.9%	3.4%	2.9%	3.5%
Finance & Management	3.9%	32.1%	4.1%	6.2%	3.0%	9.7%
Fish & Wildlife	2.6%	4.3%	8.0%	6.2%	4.3%	5.0%
Forest, Parks & Recreation	2.7%	4.5%	5.3%	8.3%	2.7%	4.7%
Health	8.3%	12.9%	7.5%	7.4%	5.6%	8.2%
Human Services	3.8%	5.5%	2.1%	10.3%	7.1%	5.7%
Information & Innovation					4.0%	n/a
Labor & Industry	5.6%	11.3%	7.3%	3.9%	5.2%	6.6%
Libraries	0.0%	6.0%	3.2%	6.5%	3.2%	3.8%
Liquor Control	6.1%	9.8%	13.2%	3.7%	1.9%	7.0%
Mental Health	3.5%	8.8%	1.0%	7.4%	5.5%	5.2%
Military	8.3%	14.8%	5.1%	7.6%	7.7%	8.6%
Natural Resources	0.0%	3.1%	3.6%	3.6%	2.6%	2.6%
PATH	3.2%	5.5%	5.0%	5.5%	6.5%	5.2%
Personnel	4.4%	7.0%	8.6%	12.9%	10.2%	8.7%
Public Safety	11.3%	10.1%	10.2%	10.2%	8.6%	10.1%
Public Service	2.8%	14.1%	8.5%	13.3%	2.6%	8.2%
Secretary of State	8.0%	9.8%	20.3%	7.7%	2.6%	9.7%
Small Departments	10.4%	9.4%	11.6%	4.9%	8.7%	9.0%
Social & Rehabilitation Services	11.1%	7.0%	11.9%	7.0%	8.7%	9.1%
State Treasurer	8.0%	3.7%	3.7%	16.7%	7.3%	7.7%
Tax	5.6%	4.8%	2.4%	3.5%	4.8%	4.2%
Transportation	8.4%	8.4%	7.7%	5.9%	6.5%	7.4%
Vermont Lottery Commission	11.8%	0.0%	5.4%	11.1%	0.0%	5.4%
Vermont State Hospital	10.3%	11.3%	15.5%	12.2%	10.0%	11.8%
Vermont Veterans' Home	19.6%	24.1%	31.2%	16.7%	20.4%	22.3%
Grand Total	8.0%	9.8%	8.9%	7.3%	8.2%	8.4%

Source: The state’s Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. “Small Departments” have 10 or fewer employees (See Appendix B). Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: Over this five fiscal year timeframe the highest turnover has been at the Vermont Veteran’s Home with average yearly turnover of 22.3%.

Table 19 Turnover by Occupational Group by Fiscal Year

Occupational Group	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	Five Year Average
Office/Clerical	8.9%	10.4%	7.7%	7.3%	7.8%	8.5%
Officials and Administrators	5.9%	5.1%	5.6%	7.2%	8.5%	6.5%
Paraprofessionals	23.0%	19.8%	27.3%	20.3%	18.4%	21.7%
Professionals	6.6%	9.2%	7.5%	5.8%	5.9%	6.9%
Protective Service	10.8%	13.0%	11.6%	10.1%	16.7%	12.5%
Service Maintenance	12.0%	14.6%	9.8%	15.2%	17.6%	13.2%
Skilled Craft	6.9%	7.5%	13.2%	4.9%	5.0%	6.9%
Technicians	5.3%	6.0%	7.5%	8.0%	5.3%	6.4%
Grand Total	8.0%	9.8%	8.9%	7.3%	8.2%	8.4%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category. Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: Over the five fiscal year period the highest turnover has consistently been in the Paraprofessional occupational group with average yearly turnover of 21.7%. This group includes such job titles as Psychiatric Technician and Licensed Nursing Assistant.

Table 20 Turnover Rates for Classified Job Titles - Fiscal Year 2004

Turnover of Most Populous Job Titles FY '04		
Job Title	Number of Employees	Turnover
Correctional Officer I	291	35.0%
AOT Maintenance Worker IV	199	7.4%
Administrative Assistant A	159	5.6%
Program Services Clerk	143	9.2%
Social Worker B	131	9.1%
Corrections Services Specialist II	128	3.1%
Benefits Programs Specialist	114	7.8%
Administrative Assistant B	110	9.9%
Correctional Officer II	105	10.0%
Systems Developer II	93	3.3%
Senior Trooper - Station	92	4.3%
Custodian I	72	18.8%
Sergeant	69	9.7%
Licensed Nursing Assistant	68	32.9%
AOT Senior Maintenance Worker	67	2.9%
Reach Up Case Manager	66	1.5%
Environmental Analyst III - General	65	3.1%
Emergency Communications Dispatcher	61	19.7%
Administrative Secretary	60	4.9%
Motor Vehicle Customer Services Specialist	58	7.0%
Trooper 1/C - Station	56	5.7%
Community Correctional Officer	54	1.9%
Public Health Nurse III	52	7.5%
AOT Technician IV	51	5.8%
Information Technology Specialist II	47	0.0%

Job Titles with the Highest Turnover Rate FY '04		
Job Title	Number of Employees	Turnover
Trooper 2/C - Recruit	20	69.6%
Correctional Officer I	291	35.0%
Licensed Nursing Assistant	68	32.9%
BGS Security Worker	12	30.0%
Psychiatric Technician II	10	26.1%
Veterans Home LPN Charge Nurse	16	22.9%
Employer Resource Consultant	12	22.2%
Education Programs Coordinator I	14	21.4%
Social Worker C	10	20.0%
Emergency Communications Dispatcher	61	19.7%
Systems Developer III	31	19.0%
Custodian I	72	18.8%
Custodian II	15	18.8%
AOT Maintenance Worker III	10	18.2%
E&T District Manager	10	18.2%
Public Health Specialist	13	15.4%
Data Clerk - Typist	14	14.3%
Civil Engineer II	13	14.3%
Education Consultant I	28	13.6%
Secretary C	38	13.2%
Account Clerk B	17	12.9%
UC Customer Service Representative	16	12.9%
Information Center Representative II	33	11.6%
Motor Vehicle Document Clerk I	10	11.1%
Corrections Services Specialist I	41	10.8%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2004. Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

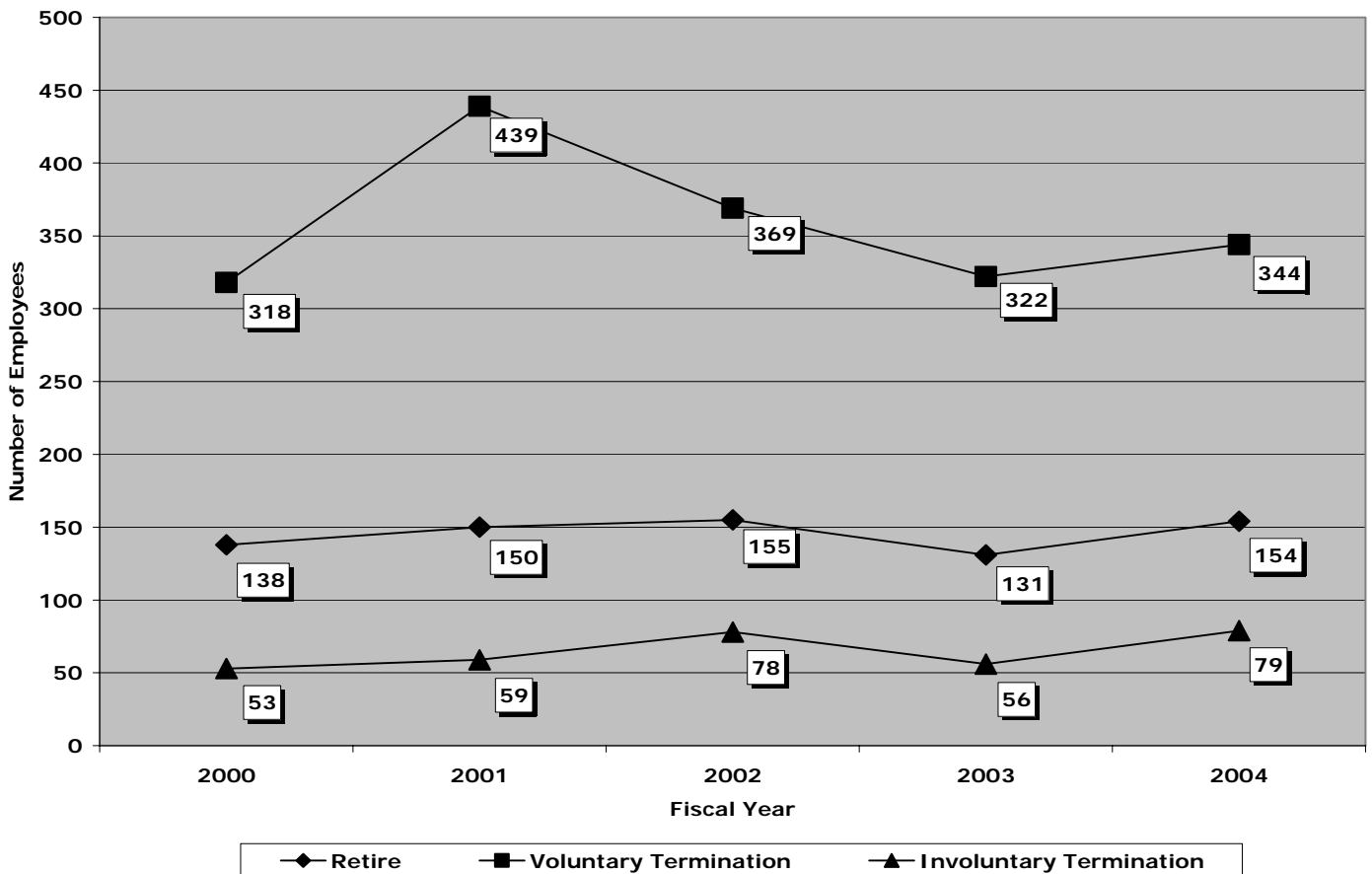
Comments: For Fiscal Year 2004 this table shows the turnover rates of the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

Correctional Officer I was the most populous job title and also showed a high rate of turnover (35.0%). This rate is over twice that of Fiscal Year 2003 turnover for Correctional Officer (15.6%). Most populous job titles that showed low rates of turnover included Administrative Assistant B (5.6%), Corrections Services Specialist II (3.1%), Systems Developer II (3.3%), and Senior Trooper – Station (4.3%).

The job title with the highest rate of turnover was Trooper 2/C – Recruit at 69.6%. This is the entry level training job class for the Vermont State Police and a high rate of turnover is not unusual.

Other job titles with high rates of turnover include Licensed Nursing Assistants (Vermont Veteran's Home) at 32.9%, BGS Security Worker at 30.0%, and Psychiatric Technician II at 26.1%

Table 21 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 2000 to 2004. 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 largest number of separations were voluntary terminations, which at 344 was up by 6.8% over FY 2003. After a one year decline in FY 2003, the number of retirements rose to 154 in FY 2004 (+17.6% over FY 2003). The largest percent increase was in involuntary terminations which rose 41.1% from FY 2003. Two job classes accounted for almost half of the involuntary terminations – Correctional Officer I (32%) and Licensed Nursing Assistant (13%).

Of the turnover in Fiscal Year 2004, 60% were voluntary terminations, 27% were retirements, and 14% involuntary terminations.

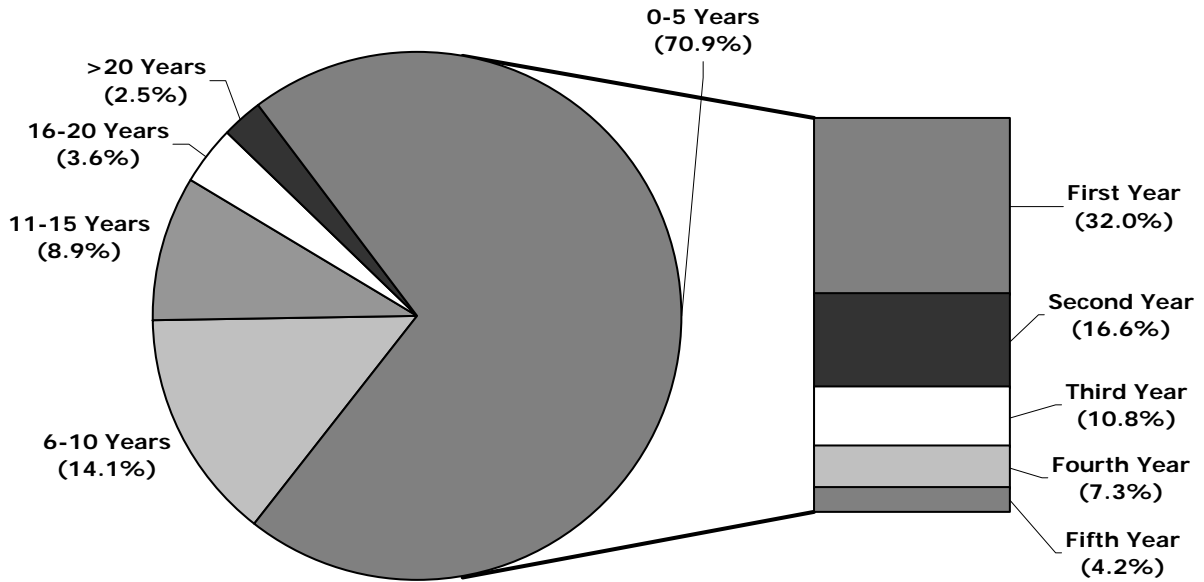
Turnover Definitions

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

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

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

Table 22 Voluntary Turnover by Years of Service (5 Year Average)



Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. Movement between state departments is not considered as turnover for purposes of this analysis. Voluntary turnover includes voluntary resignations and end of limited term or interim appointments.

Comments: From Fiscal Year 2000 to Fiscal Year 2004 the vast majority of voluntary terminations (five year average 70.9%) occurred among employees with five or fewer years of service. When considering those employees who voluntarily terminated in the first five years the largest percentage occurred in the first year of employment (five year average 32.0%).

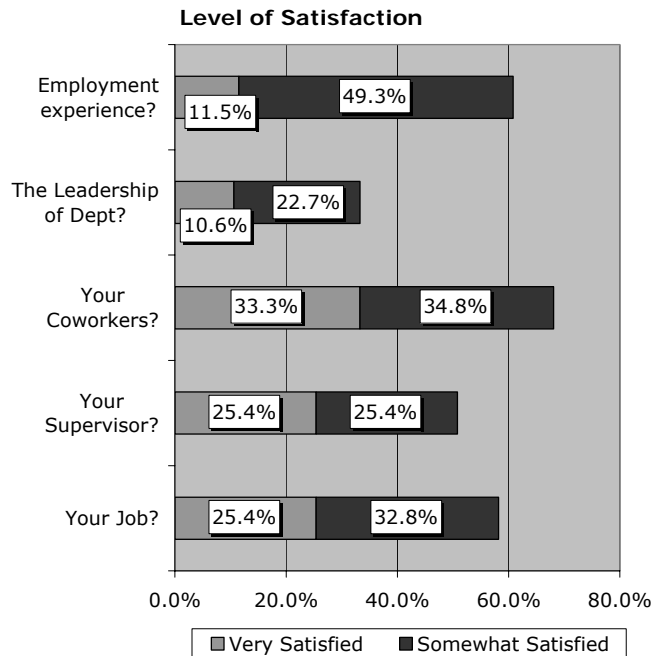
Table 23 Exit Survey Results – Fiscal Year 2004

Of Exit Survey Respondents...

- 58% voluntarily terminated with two years or less of service
- While 68.8% had accepted another job, 31.3% had not been re-employed at the time they responded to the survey
- The average age was 39.

Most Important Reasons Influencing Decision to Leave Employment	Percent
Workplace conflicts/tension/poor morale	38.8%
Problems with immediate supervisor	23.9%
Family circumstances	22.4%
Seeking higher pay	19.4%
Problems with higher management	19.4%
New job/career advancement opportunity	16.4%

Note: Respondents were asked to choose up to three "most important" reasons. The percent represents the number of respondents who indicated that statement as one of their reasons.



View of the State of Vermont as an Employer - Employees who Voluntarily Terminated			
Strongest		Weakest	
Attribute	Percent	Attribute	Percent
Excellent Benefits	89.6%	Good Morale	21.6%
Work that Makes a Difference	77.6%	Open to Change	26.9%
Career Opportunities	76.1%	Encourages Independent Decision Making	32.9%
Greater Job Security	69.7%	Opportunities for Advancement	40.9%
Work/Family Flexibility	62.7%	Values Employees	44.8%

Note: Percent of respondents who agreed or strongly agreed to the attributes when they thought of the State of Vermont as an employer.

Source: Exit Hire Survey Results and Analysis – Fiscal Year 2004. Surveys were sent to 191 classified employees who voluntarily terminated during FY 2004. A total of 67 responded for a response rate of 35.1%. The sample was 52.2% female and 44.8% male; 6.0% indicated they were an ethnic minority.

Comments: Exit survey results – employees who voluntarily terminated during Fiscal Year 2004 – show that the most important reason influencing employees’ decision to voluntarily leave employment was “workplace conflicts/tension/poor morale” (38.8%), followed by “problems with immediate supervisor” (23.9) and “family circumstances” (22.4%).

Terminating employees left either satisfied or very satisfied with their “employment experience” (60.8%), “your coworkers” (68.1%) and “your job” (58.2%). Satisfaction with “the leadership of department” was the lowest at 33.3%.

Even among terminating employees the perception of the State of Vermont as an employer was overall relatively positive. Over 60% agreed or strongly agreed that they thought of attributes such as “excellent benefits”, “work that makes a difference”, “career opportunities”, “greater job security” and “work/family flexibility” when considering the State of Vermont as an employer.

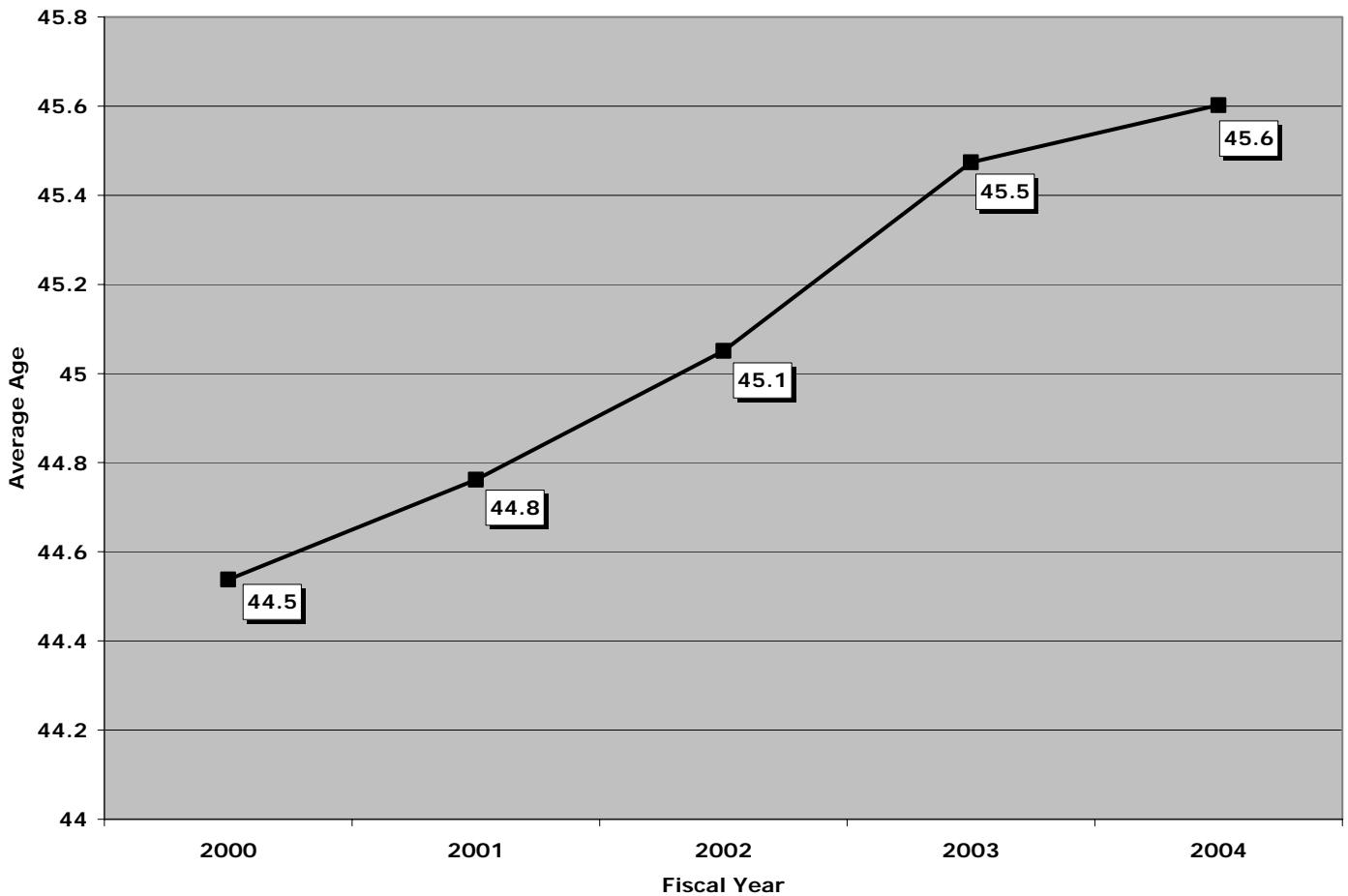
Age and Length of Service

Highlights:

- At the end of Fiscal Year 2004 the average classified employee was 45.6 years old and had an average length of service of 12.5 years.
- 9.7% of the classified workforce were retirement eligible at the end of Fiscal Year 2004. Within five years over a quarter of the current workforce will be eligible to retire.
- Over 25% of the classified employees in the Official and Administrators occupational group are currently eligible for retirement.

**Workforce
Trends**

Table 24 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 2000 to 2004.

Comments: The average age of classified employees has been steadily rising over the five-year time period from an average of 44.5 years in Fiscal Year 2000 to an average of 45.6 years in Fiscal Year 2004.

Benchmarking	
New England State Governments – Average Age	
Connecticut	46.6
Massachusetts	45.2
Maine	46.6
New Hampshire	45.0
Vermont	45.6

Source: Connecticut Department of Administrative Services (FY '04); Commonwealth of Massachusetts, Human Resources Division (FY '04); New Hampshire, Division of Personnel 2003 Annual Report (FY '03); Maine, Bureau of Human Resources (FY '04).

Table 25 Employee Age Groups by Department - Fiscal Year 2004

Department	Age Groups						Average Age
	<25	25-34	35-44	45-54	55-65	>65	
Aging & Disabilities		13	49	87	71	1	49.1
Agriculture	1	10	22	39	11		45.4
Attorney General		8	8	7	5		43.8
BISHCA		14	22	31	10	1	44.9
Buildings & General Services	11	33	102	155	85	10	47.2
Child Support Services	1	15	31	34	33	1	46.6
Commerce & Community Development	2	7	19	29	21	1	47.8
Corrections	44	252	338	306	153	5	42.1
Developmental & Mental Health Services		8	22	42	17		47.3
Education	1	22	42	55	54	3	47.9
Employment & Training	3	31	52	102	93	4	48.9
Environmental Board		1	2	18	4	1	50.0
Environmental Conservation	1	31	74	106	47	2	46.3
Finance & Management		6	7	8	14		47.8
Fish & Wildlife	4	18	38	43	11		42.9
Forest, Parks & Recreation		16	20	53	30		48.2
Health	2	80	113	204	133	7	47.0
Human Services		5	8	24	10		48.4
Information and Innovation	2	7	13	17	10		45.5
Labor & Industry	1	6	21	28	18	5	49.1
Libraries			5	11	15	2	53.9
Liquor Control		9	20	15	8	1	44.3
Military	1	14	37	39	15	1	44.7
Natural Resources		5	13	10	10	1	47.1
PATH	1	47	84	172	100	6	48.1
Personnel		8	17	17	9	1	45.3
Public Safety	7	142	184	124	46	5	40.8
Public Service		7	10	9	10	1	46.6
Secretary of State		6	8	14	12	1	47.8
Small Departments		2	12	13	7	1	47.5
Social & Rehabilitation Services	2	77	100	128	85	2	45.2
State Treasurer		5	9	11	4		44.0
Taxes	2	18	34	50	65	5	49.3
Transportation	30	151	382	406	295	12	45.9
Vermont Lottery Commission		2	8	4	4		46.3
Vermont State Hospital	13	38	34	57	38	1	43.4
Vermont Veterans' Home	6	30	58	62	43	1	45.2
Grand Total	135	1144	2018	2530	1596	82	45.6
Percent	1.8%	15.2%	26.9%	33.7%	21.3%	1.1%	

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2004. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Departments with the highest average age include Libraries (53.9) and Taxes (49.3).

Table 26 Length of Service Categories by Department - Fiscal Year 2004

Department	Length of Service (in years)							Average
	<5	5-9	10-14	15-19	20-24	25-30	>30	LOS
Aging & Disabilities	69	49	27	35	17	15	9	11.2
Agriculture	23	6	13	19	9	9	4	13.3
Attorney General	13	7	1	2	1	3	1	9.0
BISHCA	26	16	18	9	4	3	2	9.8
Buildings & General Services	152	63	39	52	37	31	22	11.1
Child Support Services	17	25	16	21	11	18	7	14.7
Commerce & Community Development	18	14	10	19	6	8	4	13.6
Corrections	429	204	168	107	93	82	15	9.7
Developmental & Mental Health Services	16	18	9	15	14	16	1	14.7
Education	68	40	17	24	8	13	7	10.2
Employment & Training	50	46	32	37	38	62	20	16.4
Environmental Board	1	4	5	5	6	5		16.7
Environmental Conservation	59	39	40	49	22	37	15	14.1
Finance & Management	9	4	7	3	4	3	5	14.3
Fish & Wildlife	22	18	19	22	17	8	8	14.3
Forest, Parks & Recreation	17	16	8	17	15	23	23	19.2
Health	180	120	55	82	33	51	18	10.9
Human Services	10	7	7	10	3	8	2	14.7
Information and Innovation	12	13	4	5	3	7	5	13.7
Labor & Industry	19	15	9	19	9	4	4	12.7
Libraries	7	3	2	8	3	9	1	16.7
Liquor Control	16	10	7	3	5	8	4	13.4
Military	28	16	9	24	11	9	10	13.9
Natural Resources	5	10	9	3	2	4	6	15.3
PATH	72	70	55	66	60	61	26	15.3
Personnel	14	6	9	10	6	6	1	12.9
Public Safety	162	108	62	84	51	29	12	10.8
Public Service	12	9	6	4	1	3	2	10.8
Secretary of State	11	9	4	10	5	2		11.2
Small Departments	16	5	3	2	3	4	2	11.3
Social & Rehabilitation Services	113	83	50	62	33	35	18	12.0
State Treasurer	12	4	4	5	1	2	1	10.2
Taxes	33	41	10	30	17	22	21	15.1
Transportation	363	177	148	191	122	141	134	14.3
Vermont Lottery Commission	5	1	1	5	4	1	1	15.3
Vermont State Hospital	76	34	15	12	10	24	10	10.9
Vermont Veterans' Home	75	27	35	41	12	9	1	9.8
Grand Total	2230	1337	933	1112	696	775	422	12.5
Percent	29.7%	17.8%	12.4%	14.8%	9.3%	10.3%	5.6%	

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2004. . "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: The average length of service for classified employees was 12.5 years. Departments with high average length of service include Forest, Parks & Recreation (19.2), Libraries (16.7) and Employment & Training (16.4).

Table 27 Projected Retirement Eligibility by Occupational Group

Occupational Group	Eligible FY 04	Projected Eligible					Five Year Cumulative Projected Eligible	Ten Year Cumulative Projected Eligible
		FY 05	FY 06	FY 07	FY 08	FY 09		
Office/Clerical	10.1%	1.9%	3.7%	3.9%	3.1%	5.3%	28.0%	44.9%
Officials and Administrators	25.8%	4.9%	7.7%	2.8%	6.1%	6.1%	53.4%	74.2%
Paraprofessionals	3.6%	0.9%	1.8%	1.3%	1.3%	2.2%	11.2%	29.0%
Professionals	10.0%	3.1%	3.3%	2.9%	4.4%	4.7%	28.4%	46.5%
Protective Service	3.2%	0.8%	0.7%	0.5%	1.8%	1.5%	7.4%	18.8%
Service Maintenance	9.3%	2.9%	1.5%	4.4%	5.4%	2.4%	25.9%	37.1%
Skilled Craft	9.3%	2.6%	2.6%	3.5%	3.0%	4.4%	25.5%	46.4%
Technicians	9.9%	2.4%	2.4%	3.1%	2.9%	4.6%	25.3%	42.6%
Total	9.7%	2.7%	3.1%	2.7%	3.7%	4.2%	25.6%	42.7%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2004. Retirement eligibility was determined if at the end of Fiscal Year 2004 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, 2004](#), there are a small number (33) 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 2004 year-end.

Comments: At the end of Fiscal Year 2004, 9.7% of the classified workforce met eligibility criteria for normal retirement. Over 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 2.7% of employees becoming eligible in Fiscal Year 2005. The projections show the percentage generally rising each year to 4.2% in Fiscal Year 2009. By Fiscal Year 2009, 25.6% of the current workforce is projected to be retirement eligible. Perhaps most striking is that over one-half of the classified managers and administrators in state government (Officials and Administrators) will be eligible for retirement in five years.

The ten year projection to Fiscal Year 2014 shows that nearly one-half (43%) of the Fiscal Year 2004 workforce will be retirement eligible.

Table 28 Projected Retirement Eligible by Department

Department	Eligible FY 04	Projected Eligible					Five Year Cumulative Projected Eligible	Ten Year Cumulative Projected Eligible
		FY 05	FY 06	FY 07	FY 08	FY 09		
Aging & Disabilities	8.1%	1.4%	3.6%	5.4%	4.1%	5.0%	27.6%	49.3%
Agriculture	6.0%	4.8%	3.6%	2.4%	2.4%	2.4%	21.7%	36.1%
Attorney General	3.6%	3.6%	3.6%	0.0%	0.0%	10.7%	21.4%	39.3%
BISHCA	6.4%	1.3%	2.6%	1.3%	0.0%	3.8%	15.4%	37.2%
Buildings & General Services	10.6%	3.5%	3.0%	2.0%	2.8%	4.5%	26.5%	43.2%
Child Support Services	9.6%	0.9%	6.1%	2.6%	7.0%	9.6%	35.7%	47.0%
Commerce & Community Dev.	10.1%	3.8%	1.3%	2.5%	5.1%	6.3%	29.1%	48.1%
Corrections	4.2%	2.2%	1.7%	1.8%	2.7%	3.3%	15.9%	30.1%
Developmental & MH Services	3.4%	3.4%	5.6%	5.6%	5.6%	4.5%	28.1%	52.8%
Education	9.0%	2.8%	4.5%	2.8%	5.1%	4.5%	28.8%	46.9%
Employment & Training	15.4%	6.3%	4.9%	4.2%	5.6%	7.0%	43.5%	58.9%
Environmental Board	3.8%	3.8%	0.0%	3.8%	3.8%	15.4%	30.8%	61.5%
Environmental Conservation	9.2%	2.3%	3.4%	2.3%	3.4%	4.6%	25.3%	39.8%
Finance & Management	17.1%	2.9%	0.0%	5.7%	8.6%	8.6%	42.9%	54.3%
Fish & Wildlife	7.5%	0.0%	0.9%	0.0%	0.9%	5.7%	15.1%	34.2%
Forest, Parks & Recreation	22.7%	3.4%	2.5%	0.0%	10.1%	4.2%	42.9%	56.3%
Health	6.9%	4.3%	3.0%	2.0%	5.4%	3.5%	25.0%	44.3%
Human Services	8.5%	8.5%	2.1%	2.1%	4.3%	4.3%	29.8%	51.1%
Information and Innovation	10.2%	2.0%	6.1%	6.1%	4.1%	2.0%	30.6%	51.0%
Labor & Industry	13.9%	2.5%	1.3%	2.5%	3.8%	1.3%	25.3%	49.4%
Libraries	15.2%	6.1%	9.1%	9.1%	3.0%	3.0%	45.5%	72.7%
Liquor Control	13.2%	3.8%	3.8%	3.8%	1.9%	3.8%	30.2%	37.7%
Military	10.3%	1.9%	0.9%	0.9%	4.7%	6.5%	25.2%	36.4%
Natural Resources	17.9%	0.0%	7.7%	5.1%	2.6%	0.0%	33.3%	46.2%
PATH	11.7%	4.4%	4.9%	3.7%	4.9%	3.2%	32.7%	54.4%
Personnel	3.8%	0.0%	1.9%	3.8%	3.8%	7.7%	21.2%	40.4%
Public Safety	9.3%	1.2%	1.9%	4.3%	4.3%	2.3%	23.3%	29.3%
Public Service	8.1%	0.0%	5.4%	5.4%	2.7%	5.4%	27.0%	40.5%
Secretary of State	4.9%	0.0%	7.3%	2.4%	4.9%	7.3%	26.8%	48.8%
Small Departments	5.7%	2.9%	2.9%	5.7%	0.0%	5.7%	22.9%	48.6%
Social & Rehabilitation Services	7.1%	2.5%	3.0%	2.5%	4.1%	4.8%	24.1%	41.1%
State Treasurer	3.4%	3.4%	6.9%	0.0%	0.0%	0.0%	13.8%	24.1%
Taxes	21.3%	2.9%	2.9%	3.4%	5.2%	5.2%	40.8%	58.6%
Transportation	13.9%	1.8%	3.0%	3.3%	2.9%	4.4%	29.4%	46.2%
Vermont Lottery Commission	11.1%	0.0%	5.6%	0.0%	0.0%	0.0%	16.7%	44.4%
Vermont State Hospital	9.4%	1.7%	2.2%	3.9%	2.8%	5.5%	25.4%	39.2%
Vermont Veterans' Home	5.5%	2.0%	2.5%	2.5%	2.5%	4.0%	19.0%	39.5%
Grand Total	9.7%	2.7%	3.1%	2.8%	3.8%	4.4%	26.5%	42.7%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2004. "Small Departments" have 10 or fewer employees (See Appendix B). Please see Table 25 for a description of the method used to produce the retirement projections.

Comments: Departments that currently have 20% or more of their classified workforce retirement eligible include Forest, Parks & Recreation and Taxes. Departments that are projected to have significant levels of retirement eligible employees in five years include Libraries (45.5%), Employment & Training (43.5%), Forest, Parks & Recreation (42.9%), and Finance & Management (42.9%).

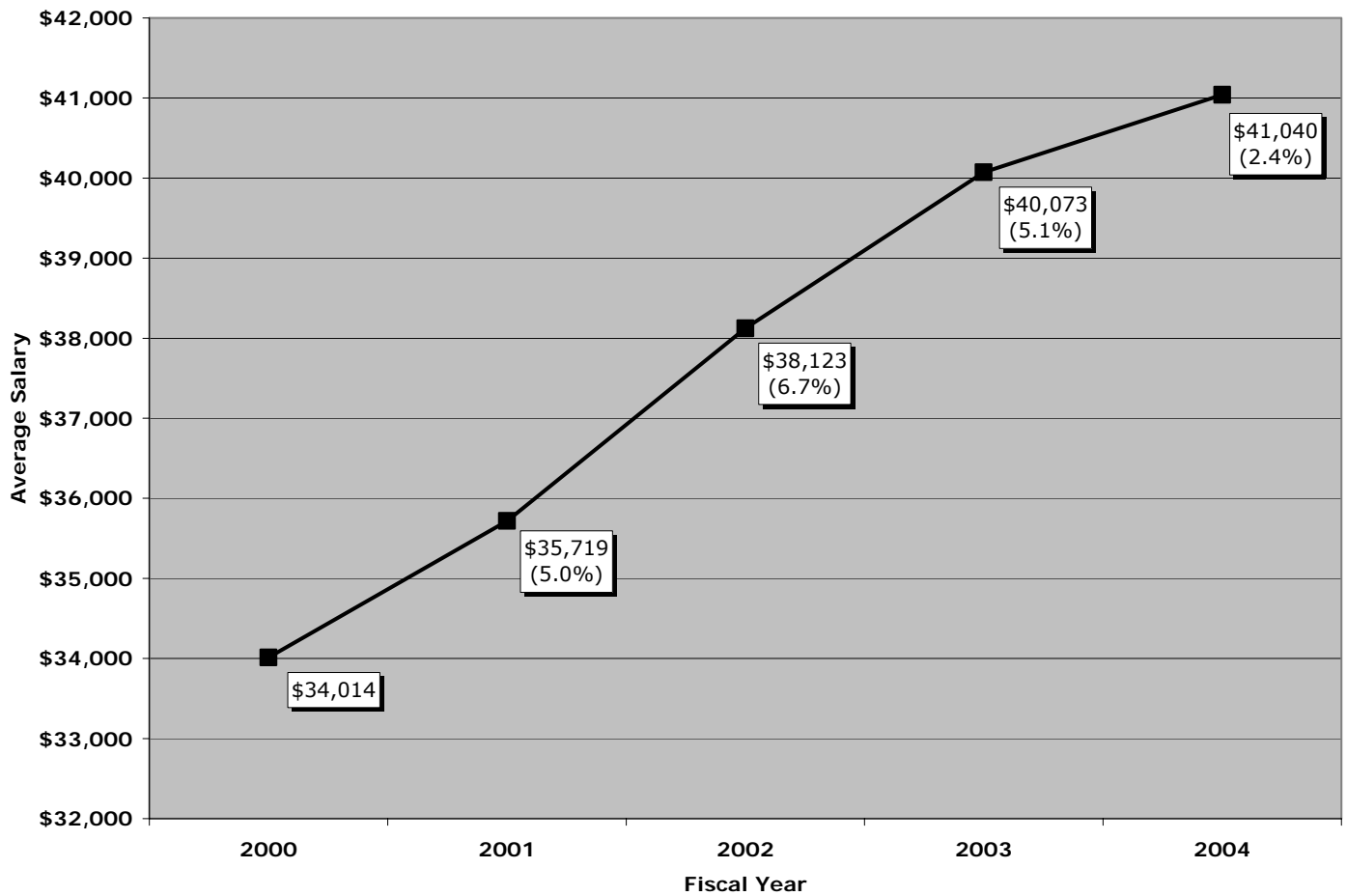
Compensation

Highlights:

- For Fiscal Year 2004 the average salary for classified employees was \$41,040, a 2.2% increase over the Fiscal Year 2003 average.
- Employees categorized as Officials and Administrators had the highest average salary (\$67,463), while those in the Service Maintenance occupational group had the lowest average salary (\$24,263).
- Overtime costs were \$12,662,245 for Fiscal Year 2004, a 10.2% increase from Fiscal Year 2003.
- Compensatory time costs were \$3,015,243 for Fiscal Year 2004, a 4.1% increase over Fiscal Year 2003.

Workforce Trends

Table 29 Average Salary for Classified Employees by Fiscal Year

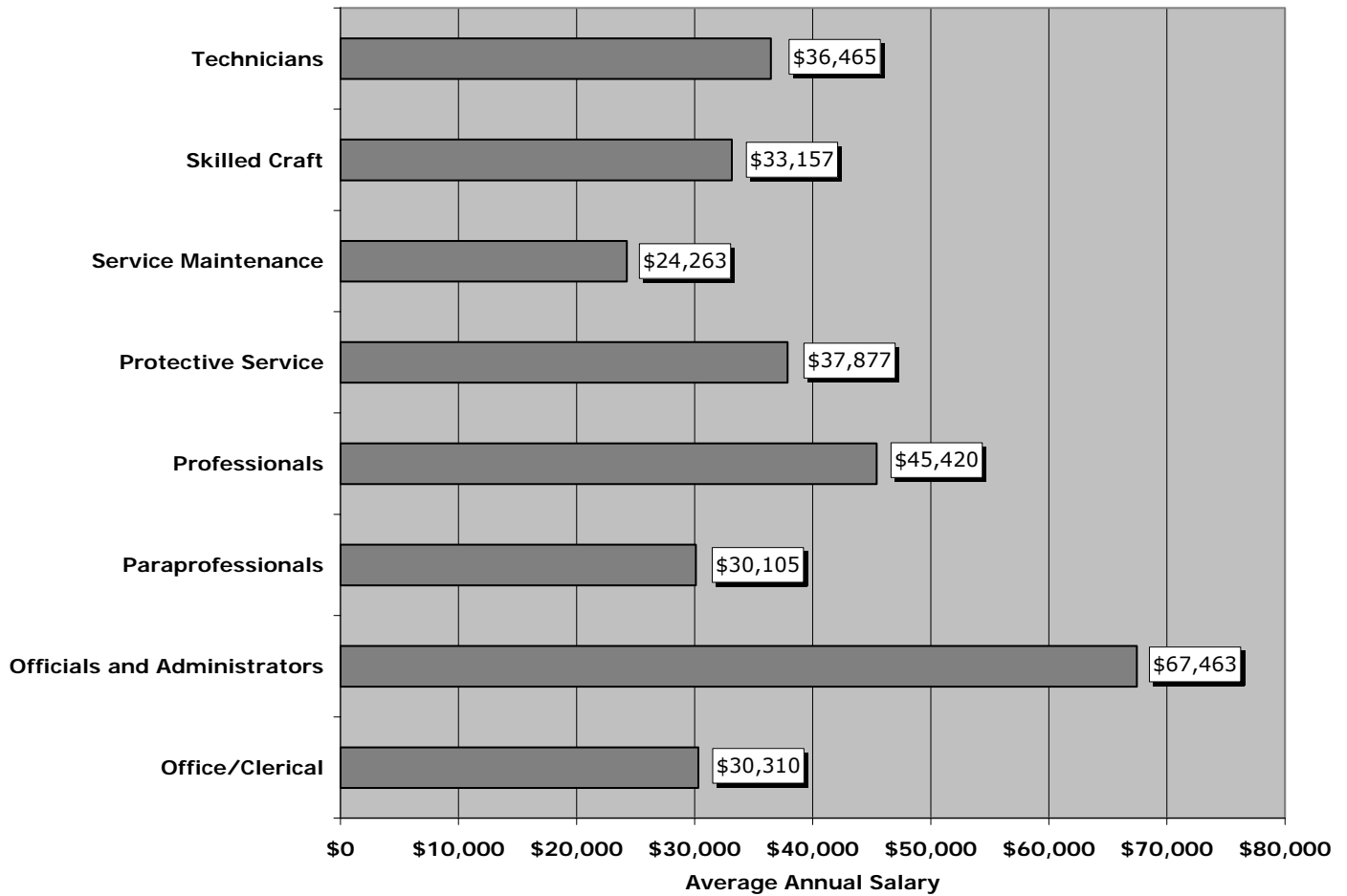


Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. Annual salary is base rate actually paid and does not include benefits or any overtime.

Comments: For Fiscal Year 2004 the average salary for classified employees was \$41,040, a 2.4% increase over the Fiscal Year 2003 average. Several factors contribute to change in average annual salary. Many employees are eligible for step movement within the pay plan each year. Cost of Living Adjustments (COLAs) are based on collective bargaining agreements (See box below). In addition, classification actions and promotions, higher paid employees retiring and newly hired employees coming in lower on the pay scale all affect average salary. 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
2000	4.8% (includes 1.8% for steps)
2001	4.8% (includes 1.8% for steps)
2002	6.48% (includes 1.98% for steps; 3% value of \$.50/hour in July '01; 1.5% value of \$.25/hour in January '02)
2003	4.98% (includes 1.98% for steps)
2004	3.48% (includes 1.98% for steps)

Table 30 Average Salary for Classified Employees by Occupational Group – Fiscal Year 2004



Source: The state’s Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Year 2004. Occupational categories are based on the Equal Employment Opportunity Commission’s occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

Comments: Of the eight occupational categories those employees in the Service Maintenance category had the lowest average salary at \$24,263 while those employees categorized as Official & Administrators had the highest average at \$67,463.

Table 31 Overtime Costs by Department and Fiscal Year

Department	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	% Change FY03 to FY04
Aging & Disabilities	\$15,361	\$16,099	\$16,600	\$22,756	\$29,875	31.3%
Agriculture	\$24,512	\$5,961	\$17,216	\$4,073	\$9,043	122.0%
Attorney General	\$2,826	\$3,475	\$3,019	\$4,711	\$3,838	-18.5%
Banking, Insurance & Securities	\$25,299	\$31,749	\$19,873	\$26,929	\$30,284	12.5%
Buildings & General Services	\$456,963	\$547,671	\$582,894	\$519,507	\$488,305	-6.0%
Child Support Services	\$20,176	\$39,005	\$24,698	\$18,411	\$15,969	-13.3%
Commerce & Community Dev.	\$64,625	\$71,185	\$44,463	\$28,556	\$35,407	24.0%
Corrections	\$3,172,492	\$2,544,935	\$2,895,018	\$2,488,394	\$3,005,293	20.8%
Defender General	\$149				\$374	n/a
Developmental & MH Services	\$1,454	\$2,620	\$752	\$857	\$1,360	58.8%
Education	\$135,512	\$164,784	\$121,885	\$60,665	\$43,075	-29.0%
Employment & Training	\$163,669	\$121,196	\$145,182	\$94,753	\$44,206	-53.3%
Environmental Board	\$241	\$424	\$759	\$619	\$157	-74.7%
Environmental Conservation	\$85,042	\$67,155	\$65,708	\$66,540	\$75,411	13.3%
Finance & Management	\$7,428	\$9,358	\$13,170	\$4,916	\$8,414	71.2%
Fish & Wildlife	\$241,709	\$264,108	\$270,166	\$308,441	\$309,916	0.5%
Forest, Parks & Recreation	\$194,907	\$205,074	\$189,150	\$227,911	\$212,863	-6.6%
Governor's Office		\$68	\$81			n/a
Health	\$123,821	\$185,133	\$215,220	\$232,204	\$225,036	-3.1%
Human Services	\$7,444	\$15,860	\$14,861	\$7,753	\$8,809	13.6%
Information & Innovation					\$42,161	n/a
Labor & Industry	\$61,478	\$61,073	\$49,968	\$55,546	\$76,903	38.4%
Libraries	\$0	\$0	\$120	\$0	\$0	n/a
Liquor Control	\$188,940	\$179,854	\$114,941	\$112,606	\$118,268	5.0%
Military	\$105,680	\$130,926	\$103,227	\$101,429	\$90,863	-10.4%
Natural Resources	\$75,623	\$73,019	\$75,693	\$83,106	\$69,467	-16.4%
PATH	\$73,876	\$107,756	\$118,114	\$119,863	\$174,967	46.0%
Personnel	\$19,997	\$42,479	\$47,909	\$1,010	\$4,438	339.5%
Public Safety	\$2,418,878	\$2,591,484	\$2,731,136	\$2,557,697	\$3,260,288	27.5%
Public Service	\$88,295	\$58,752	\$51,506	\$27,275	\$21,376	-21.6%
Secretary of State	\$5,031	\$22,010	\$8,962	\$11,994	\$3,824	-68.1%
Small Departments	\$64,982	\$64,360	\$57,143	\$71,108	\$68,490	-3.7%
Social & Rehabilitation Services	\$346,012	\$365,268	\$484,453	\$381,505	\$405,210	6.2%
State Treasurer	\$2,572	\$4,096	\$8,947	\$7,713	\$4,952	-35.8%
State's Attorneys & Sheriffs	\$4,423	\$17,346	\$45,533	\$63,022	\$66,116	4.9%
Tax	\$146,478	\$169,493	\$195,492	\$14,128	\$18,910	33.9%
Transportation	\$2,986,675	\$3,278,753	\$2,731,134	\$2,608,777	\$2,436,913	-6.6%
Vermont Lottery Commission	\$19,449	\$24,904	\$11,276	\$12,574	\$26,775	112.9%
Vermont State Hospital	\$419,274	\$540,818	\$584,077	\$550,726	\$615,278	11.7%
Vermont Veterans' Home	\$382,646	\$515,000	\$582,899	\$588,517	\$609,410	3.6%
Grand Total	\$12,153,938	\$12,543,252	\$12,643,243	\$11,486,593	\$12,662,245	10.2%
% Change from Previous FY		3.2%	0.8%	-9.1%	10.2%	

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified, exempt and temporary) for Fiscal Years 2000 to 2004. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Overtime costs increased 10.2% from Fiscal Year 2003 to Fiscal Year 2004.

Table 32 Compensatory Time Costs by Department and Fiscal Year

Department	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	% Change FY03 To FY04
Aging & Disabilities	\$30,834	\$46,786	\$39,407	\$50,987	\$44,551	-12.6%
Agriculture	\$49,912	\$45,705	\$38,221	\$39,590	\$38,900	-1.7%
Attorney General	\$11,621	\$8,522	\$9,766	\$8,735	\$17,348	98.6%
Banking, Insurance & Securities	\$15,660	\$18,811	\$17,344	\$20,008	\$16,306	-18.5%
Buildings & General Services	\$100,783	\$104,480	\$128,132	\$145,232	\$162,467	11.9%
Child Support Services	\$28,730	\$28,828	\$17,927	\$20,695	\$14,459	-30.1%
Commerce & Community Development	\$36,393	\$39,450	\$41,895	\$51,123	\$55,155	7.9%
Corrections	\$226,489	\$221,602	\$220,708	\$239,413	\$301,684	26.0%
Defender General	\$17	-\$138			\$196	n/a
Developmental & MH Services	\$29,921	\$21,938	\$26,293	\$21,663	\$22,354	3.2%
Education	\$80,305	\$83,466	\$103,505	\$124,829	\$106,564	-14.6%
Employment & Training	\$34,399	\$54,208	\$43,225	\$49,299	\$37,930	-23.1%
Environmental Board	\$14,362	\$16,688	\$11,431	\$12,868	\$12,599	-2.1%
Environmental Conservation	\$97,816	\$116,141	\$116,716	\$115,493	\$125,251	8.4%
Finance & Management	\$6,713	\$4,809	\$20,078	\$10,446	\$16,396	57.0%
Fish & Wildlife	\$71,899	\$62,051	\$57,530	\$51,907	\$59,202	14.1%
Forest, Parks & Recreation	\$33,990	\$37,426	\$32,755	\$38,013	\$51,205	34.7%
Health	\$230,529	\$231,910	\$240,145	\$234,983	\$233,710	-0.5%
Human Services	\$15,870	\$14,538	\$9,758	\$11,031	\$14,453	31.0%
Information & Innovation					\$13,194	n/a
Labor & Industry	\$16,576	\$19,770	\$20,734	\$22,922	\$32,114	40.1%
Libraries	\$1,515	\$1,921	\$1,380	\$1,383	\$720	-47.9%
Liquor Control	\$15,397	\$17,114	\$10,410	\$18,404	\$16,330	-11.3%
Military	\$48,182	\$61,306	\$55,679	\$74,474	\$75,730	1.7%
Natural Resources	\$10,570	\$11,965	\$8,388	\$8,469	\$10,471	23.6%
PATH	\$60,092	\$81,891	\$79,528	\$77,183	\$119,714	55.1%
Personnel	\$10,657	\$13,763	\$13,356	\$12,387	\$10,048	-18.9%
Public Safety	\$256,486	\$256,907	\$308,351	\$323,518	\$348,122	7.6%
Public Service	\$14,181	\$13,398	\$17,451	\$10,254	\$14,768	44.0%
Secretary of State	\$9,533	\$10,986	\$11,530	\$11,006	\$17,627	60.2%
Small Departments	\$19,355	\$13,092	\$19,622	\$13,808	\$13,765	-0.3%
Social & Rehabilitation Services	\$199,158	\$184,616	\$205,937	\$220,853	\$207,828	-5.9%
State Treasurer	\$3,796	\$3,117	\$2,942	\$1,778	\$916	-48.5%
State's Attorneys & Sheriffs	\$345	\$1,635	\$25	\$223	\$368	65.2%
Tax	\$18,089	\$20,028	\$24,308	\$8,245	\$7,739	-6.1%
Transportation	\$471,386	\$582,779	\$612,081	\$762,266	\$676,817	-11.2%
Vermont Lottery Commission	\$1,589	\$3,958	\$1,413	\$652	\$2,435	273.8%
Vermont State Hospital	\$47,468	\$49,372	\$48,223	\$48,966	\$65,581	33.9%
Vermont Veterans' Home	\$14,564	\$24,287	\$34,638	\$32,207	\$50,227	56.0%
Grand Total	\$2,335,179	\$2,529,126	\$2,650,832	\$2,895,311	\$3,015,243	4.1%
% Change from Previous FY		8.3%	4.8%	9.2%	4.1%	

Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Years 2000 to 2004. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Compensatory time costs have increased 4.1% from Fiscal Year 2003 to Fiscal Year 2004.

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Diversity

Highlights:

- The State of Vermont's classified workforce closely mirrors Vermont's civilian labor force in terms of gender.
- An over 1% increase in minority representation in the civilian labor force (2003 population survey) to 2.8% now compares to the 1.8% percentage found in the State of Vermont's classified workforce in Fiscal Year 2004.
- In Fiscal Year 2004 the classified workforce was composed of 48.2% females and 51.8% males. Minorities make up 1.8% of the employee population.
- Two departments – Transportation and Corrections – account for over 45% of the minority representation among classified State of Vermont employees.
- Based on recent survey results it is projected that 16.8% of classified employees have a disability, as defined by the Americans with Disabilities Act criteria.

Workforce Trends

Table 33 Ethnic and Gender Representation by Fiscal Year and Comparison to Vermont Civilian Labor Force

State of Vermont Classified Workforce									
Fiscal Year	Gender				Ethnic Status				Total
	Female		Male		White		Minority		
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
2000	3316	47.8%	3621	52.2%	6819	98.3%	118	1.7%	6937
2001	3412	48.1%	3684	51.9%	6975	98.3%	121	1.7%	7096
2002	3512	48.4%	3738	51.6%	7122	98.2%	128	1.8%	7250
2003	3548	48.4%	3778	51.6%	7196	98.2%	130	1.8%	7326
2004	3616	48.2%	3889	51.8%	7370	98.2%	135	1.8%	7505

Vermont Civilian Labor Force									
Year	Gender				Ethnic Status				Total
	Female		Male		White		Minority		
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
2000	161,000	48.5%	170,000	51.2%	326,000	98.2%	6,000	1.8%	332,000
2001	162,000	48.4%	173,000	51.6%	329,000	98.2%	6,000	1.8%	335,000
2002	170,000	48.7%	179,000	51.3%	343,000	98.3%	6,000	1.7%	349,000
2003	167,000	47.6%	184,000	52.4%	341,000	97.2%	10,000	2.8%	351,000

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. Civilian Labor Force data from 2000, 2001, 2002, and 2003 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 latest population figures available (2003) show Vermont's civilian labor force to be comprised of 52.4% male and 47.6% female, which closely mirrors the State of Vermont's classified workforce. However, the Vermont civilian workforce population estimates for minority representation show an over 1% increase to 2.8% in 2003, compared to the 1.8% percentage representation found in the State of Vermont's classified workforce in Fiscal Years 2003 and 2004.

Benchmarking New England State Governments – Gender and Ethnic Representation		
	% Male/% Female	% Minority
Connecticut	52.3%/47.7%	27.2%
Massachusetts	48.2%/51.8%	21.5%
Maine	50.2%/49.8%	3.1%
New Hampshire	49.7%/50.3%	2.6%
Vermont	51.8%/48.2%	1.8 %

Source: Connecticut Department of Administrative Services (FY '04); Commonwealth of Massachusetts, Human Resources Division (FY '04); New Hampshire, Division of Personnel 2003 Annual Report (FY '03); Maine, Bureau of Human Resources (FY '04).

Table 34 Ethnic Representation by Department by Fiscal Year

Department	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Aging & Disabilities	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Agriculture	1.2%	98.8%	1.3%	98.8%	1.2%	98.8%	1.3%	98.8%	0.0%	100.0%	1.2%	99.0%
Attorney General	3.7%	96.3%	4.3%	95.7%	3.4%	96.6%	3.4%	96.6%	3.6%	96.4%	3.7%	96.3%
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	2.7%	97.3%	2.3%	97.7%	1.7%	98.3%	2.1%	97.9%	2.3%	97.7%	2.3%	97.8%
Child Support Services	3.6%	96.4%	3.6%	96.4%	2.7%	97.3%	2.7%	97.3%	2.6%	97.4%	3.1%	97.0%
Commerce & Community Dev.	1.3%	98.7%	2.4%	97.6%	2.4%	97.6%	2.5%	97.5%	2.5%	97.5%	2.3%	97.8%
Corrections	2.7%	97.3%	2.4%	97.6%	2.5%	97.5%	2.8%	97.2%	2.8%	97.2%	2.6%	97.4%
Developmental & MH Services	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	1.4%	98.6%	1.2%	98.8%	1.7%	98.3%	0.6%	99.4%	0.6%	99.4%	1.3%	98.9%
Employment & Training	0.9%	99.1%	0.9%	99.1%	0.9%	99.1%	0.9%	99.1%	1.1%	98.9%	0.9%	99.1%
Environmental Board	3.7%	96.3%	3.6%	96.4%	3.7%	96.3%	3.8%	96.2%	3.8%	96.2%	3.7%	96.3%
Environmental Conservation	1.6%	98.4%	1.5%	98.5%	1.9%	98.1%	2.3%	97.7%	2.3%	97.7%	2.0%	98.1%
Finance & Management	3.3%	96.7%	4.0%	96.0%	3.0%	97.0%	3.2%	96.8%	2.9%	97.1%	3.3%	96.8%
Fish & Wildlife	1.7%	98.3%	1.7%	98.3%	1.8%	98.2%	0.8%	99.2%	0.9%	99.1%	1.5%	98.6%
Forest, Parks & Recreation	1.7%	98.3%	0.8%	99.2%	0.9%	99.1%	0.0%	100.0%	0.0%	100.0%	1.3%	99.3%
Health	1.5%	98.5%	1.9%	98.1%	1.7%	98.3%	1.5%	98.5%	1.5%	98.5%	1.6%	98.4%
Human Services	1.6%	98.4%	1.9%	98.1%	1.8%	98.2%	2.2%	97.8%	2.1%	97.9%	1.9%	98.1%
Information and Innovation									0.0%	100.0%	n/a	n/a
Labor & Industry	1.3%	98.7%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	1.3%	99.7%
Libraries	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	3.0%	97.0%	3.0%	97.0%	3.0%	98.8%
Liquor Control	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Military	2.3%	97.7%	4.0%	96.0%	4.6%	95.4%	4.7%	95.3%	4.7%	95.3%	4.3%	95.9%
Natural Resources	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
PATH	0.3%	99.7%	0.2%	99.8%	0.7%	99.3%	1.0%	99.0%	1.0%	99.0%	0.8%	99.4%
Personnel	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Public Safety	1.1%	98.9%	1.4%	98.6%	1.4%	98.6%	1.5%	98.5%	1.4%	98.6%	1.4%	98.6%
Public Service	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Secretary of State	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Small Departments	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Social & Rehabilitation Services	1.8%	98.2%	1.6%	98.4%	1.5%	98.5%	1.8%	98.2%	1.8%	98.2%	1.7%	98.3%
State Treasurer	0.0%	100.0%	0.0%	100.0%	3.8%	96.2%	3.8%	96.2%	3.4%	96.6%	3.7%	97.8%
Taxes	1.7%	98.3%	1.7%	98.3%	2.2%	97.8%	1.7%	98.3%	1.1%	98.9%	1.8%	98.3%
Transportation	2.1%	97.9%	2.2%	97.8%	2.4%	97.6%	2.4%	97.6%	2.4%	97.6%	2.3%	97.7%
Vermont Lottery Commission	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Vermont State Hospital	3.9%	96.1%	3.2%	96.8%	3.9%	96.1%	2.8%	97.2%	3.9%	96.1%	3.5%	96.5%
Vermont Veterans' Home	1.7%	98.3%	2.3%	97.7%	1.5%	98.5%	1.4%	98.6%	1.5%	98.5%	1.7%	98.3%
Grand Total	1.7%	98.3%	1.7%	98.3%	1.8%	98.2%	1.8%	98.2%	1.8%	98.2%	1.8%	98.3%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: In terms of actual numbers for Fiscal Year 2004, two departments - and Corrections (31 minority employees) and Transportation (30 minority employees) - account for over 45% of the minority representation among classified State of Vermont employees.

Table 35 Gender Representation by Department by Fiscal Year

Department	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Aging & Disabilities	70.2%	29.8%	69.4%	30.6%	70.6%	29.4%	71.0%	29.0%	71.0%	29.0%	70.5%	29.5%
Agriculture	33.3%	66.7%	33.8%	66.3%	33.3%	66.7%	32.5%	67.5%	33.7%	66.3%	33.3%	66.7%
Attorney General	55.6%	44.4%	60.9%	39.1%	65.5%	34.5%	65.5%	34.5%	71.4%	28.6%	64.4%	36.8%
BISHCA	50.7%	49.3%	51.4%	48.6%	48.6%	51.4%	51.3%	48.7%	55.1%	44.9%	51.6%	48.6%
Buildings & General Services	27.5%	72.5%	28.2%	71.8%	29.8%	70.2%	28.8%	71.2%	30.3%	69.7%	29.0%	71.0%
Child Support Services	70.3%	29.7%	71.2%	28.8%	70.3%	29.7%	72.1%	27.9%	70.4%	29.6%	70.8%	29.2%
Commerce & Community Dev.	63.3%	36.7%	62.4%	37.6%	62.7%	37.3%	63.8%	36.3%	60.8%	39.2%	62.6%	37.5%
Corrections	30.3%	69.7%	31.0%	69.0%	31.5%	68.5%	31.3%	68.7%	31.9%	68.1%	31.2%	68.8%
Developmental & MH Services	69.9%	30.1%	70.1%	29.9%	71.4%	28.6%	69.8%	30.2%	68.5%	31.5%	70.0%	30.0%
Education	72.0%	28.0%	74.8%	25.2%	76.0%	24.0%	74.1%	25.9%	71.2%	28.8%	73.6%	26.4%
Employment & Training	63.2%	36.8%	63.6%	36.4%	63.8%	36.3%	63.2%	36.8%	62.1%	37.9%	63.2%	36.8%
Environmental Board	66.7%	33.3%	67.9%	32.1%	66.7%	33.3%	69.2%	30.8%	69.2%	30.8%	67.9%	32.1%
Environmental Conservation	35.8%	64.2%	36.7%	63.3%	36.6%	63.4%	37.0%	63.0%	36.8%	63.2%	36.6%	63.4%
Finance & Management	56.7%	43.3%	56.0%	44.0%	60.6%	39.4%	61.3%	38.7%	57.1%	42.9%	58.4%	41.7%
Fish & Wildlife	16.1%	83.9%	17.4%	82.6%	18.4%	81.6%	20.3%	79.7%	20.2%	79.8%	18.6%	81.6%
Forest, Parks & Recreation	22.2%	77.8%	22.5%	77.5%	22.2%	77.8%	27.0%	73.0%	27.7%	72.3%	24.6%	75.8%
Health	80.3%	19.7%	80.7%	19.3%	80.7%	19.3%	80.1%	19.9%	80.7%	19.3%	80.5%	19.5%
Human Services	63.9%	36.1%	66.0%	34.0%	61.8%	38.2%	64.4%	35.6%	72.3%	27.7%	65.6%	34.8%
Information & Innovation									32.7%	67.3%	n/a	n/a
Labor & Industry	33.3%	66.7%	31.9%	68.1%	31.6%	68.4%	33.3%	66.7%	32.9%	67.1%	32.6%	67.4%
Libraries	66.7%	33.3%	69.7%	30.3%	67.7%	32.3%	69.7%	30.3%	69.7%	30.3%	68.7%	31.4%
Liquor Control	39.2%	60.8%	37.7%	62.3%	33.3%	66.7%	28.8%	71.2%	32.1%	67.9%	34.6%	66.0%
Military	13.6%	86.4%	11.1%	88.9%	13.9%	86.1%	15.1%	84.9%	14.0%	86.0%	13.7%	86.4%
Natural Resources	50.0%	50.0%	50.0%	50.0%	55.2%	44.8%	47.5%	52.5%	46.2%	53.8%	49.7%	50.8%
PATH	77.1%	22.9%	78.1%	21.9%	77.7%	22.3%	77.3%	22.7%	78.5%	21.5%	77.7%	22.3%
Personnel	77.1%	22.9%	79.2%	20.8%	79.2%	20.8%	78.4%	21.6%	80.8%	19.2%	79.0%	21.1%
Public Safety	28.5%	71.5%	29.4%	70.6%	30.1%	69.9%	30.0%	70.0%	28.9%	71.1%	29.4%	70.6%
Public Service	47.4%	52.6%	48.6%	51.4%	51.4%	48.6%	55.3%	44.7%	59.5%	40.5%	52.8%	48.0%
Secretary of State	75.6%	24.4%	75.0%	25.0%	76.3%	23.7%	76.3%	23.7%	73.2%	26.8%	75.3%	24.8%
Small Departments	56.8%	43.2%	52.3%	47.7%	44.2%	55.8%	47.2%	52.8%	48.6%	51.4%	50.1%	50.4%
Social & Rehabilitation Services	71.5%	28.5%	72.0%	28.0%	72.0%	28.0%	71.2%	28.8%	71.1%	28.9%	71.5%	28.5%
State Treasurer	73.1%	26.9%	61.5%	38.5%	57.7%	42.3%	57.7%	42.3%	65.5%	34.5%	63.4%	37.7%
Taxes	63.8%	36.2%	63.6%	36.4%	64.4%	35.6%	64.0%	36.0%	64.9%	35.1%	64.2%	35.8%
Transportation	28.4%	71.6%	28.3%	71.7%	28.7%	71.3%	28.6%	71.4%	29.2%	70.8%	28.6%	71.4%
Vermont Lottery Commission	61.1%	38.9%	63.2%	36.8%	66.7%	33.3%	72.2%	27.8%	66.7%	33.3%	66.1%	34.5%
Vermont State Hospital	54.6%	45.4%	56.3%	43.7%	53.5%	46.5%	55.6%	44.4%	53.6%	46.4%	54.7%	45.3%
Vermont Veterans' Home	77.9%	22.1%	77.2%	22.8%	78.5%	21.5%	80.4%	19.6%	79.0%	21.0%	78.7%	21.4%
Grand Total	47.8%	52.2%	48.1%	51.9%	48.4%	51.6%	48.4%	51.6%	48.2%	51.8%	48.2%	51.8%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: While the overall five fiscal year average was 48.2% female and 51.8% male, there are clear department differences in gender representation.

Table 36 Minority & Gender Representation by Occupational Group by Fiscal Year

Occupational Group	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		% Change FY 00 to FY 04	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Office/Clerical	85.6%	14.4%	84.7%	15.3%	85.6%	14.4%	85.3%	14.7%	85.7%	14.3%	0.1%	-0.7%
Officials and Administrators	32.3%	67.7%	31.6%	68.4%	35.1%	64.9%	36.7%	63.3%	37.4%	62.6%	15.8%	-7.5%
Paraprofessionals	63.9%	36.1%	60.7%	39.3%	64.9%	35.1%	69.3%	30.7%	68.8%	31.3%	7.7%	-13.5%
Professionals	50.2%	49.8%	51.9%	48.1%	53.8%	46.2%	53.6%	46.4%	54.1%	45.9%	7.8%	-7.8%
Protective Service	15.0%	85.0%	18.3%	81.7%	18.7%	81.3%	18.9%	81.1%	19.3%	80.7%	28.7%	-5.0%
Service Maintenance	16.4%	83.6%	15.3%	84.7%	33.3%	66.7%	31.8%	68.2%	32.7%	67.3%	99.2%	-19.5%
Skilled Craft	2.8%	97.2%	2.7%	97.3%	3.8%	96.2%	3.9%	96.1%	3.9%	96.1%	37.0%	-1.1%
Technicians	55.6%	44.4%	57.9%	42.1%	51.4%	48.6%	52.9%	47.1%	52.6%	47.4%	-5.3%	6.6%
Grand Total	47.8%	52.2%	48.1%	51.9%	48.4%	51.6%	48.4%	51.6%	48.2%	51.8%	0.8%	-0.7%

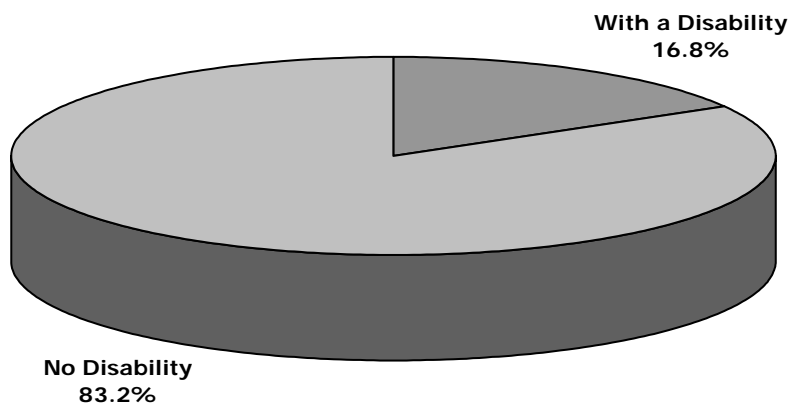
Occupational Group	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Office/Clerical	2.1%	97.9%	2.3%	97.7%	2.8%	97.2%	2.9%	97.1%	3.0%	97.0%	2.6%	97.4%
Officials and Administrators	0.7%	99.3%	0.7%	99.3%	0.6%	99.4%	1.2%	98.8%	1.5%	98.5%	1.1%	99.1%
Paraprofessionals	4.2%	95.8%	4.9%	95.1%	3.4%	96.6%	3.1%	96.9%	3.6%	96.4%	3.9%	96.2%
Professionals	1.2%	98.8%	1.3%	98.7%	1.4%	98.6%	1.5%	98.5%	1.3%	98.7%	1.3%	98.7%
Protective Service	2.2%	97.8%	2.2%	97.8%	2.0%	98.0%	1.8%	98.2%	2.1%	97.9%	2.1%	97.9%
Service Maintenance	2.6%	97.4%	1.8%	98.2%	1.9%	98.1%	1.9%	98.1%	2.9%	97.1%	2.3%	97.8%
Skilled Craft	1.6%	98.4%	2.1%	97.9%	1.6%	98.4%	1.6%	98.4%	1.8%	98.2%	1.7%	98.3%
Technicians	1.9%	98.1%	1.7%	98.3%	2.1%	97.9%	1.9%	98.1%	2.1%	97.9%	1.9%	98.1%
Grand Total	1.7%	98.3%	1.7%	98.3%	1.8%	98.2%	1.8%	98.2%	1.8%	98.2%	1.8%	98.3%

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

Comments: For gender representation by occupational group the percent change from Fiscal Year 2000 to Fiscal Year 2004 is shown. During this period there was nearly a 100% increase in female representation in the Service Maintenance category. Female representation in Skilled Craft (37.0%) and Protective Service (28.7%) categories also showed significant gains.

Because there was little percentage change from FY 2000 to FY 2004 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 (3.9%) and the lowest was in the Officials and Administrators category (1.1%).

Table 37 Percentage of Employees with Disabilities



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

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

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

Leave Usage

Highlights:

- Average annual leave usage was 14.9 days per employee in Fiscal Year 2004, at an average annual cost of \$2,441 per classified employee.
- Average sick leave usage was 11 days per classified employee for an average cost of \$1,752 per employee.

Workforce Trends

Table 38 Average Annual Leave Use and Average Costs per Classified Employee by Department by Fiscal Year

Department	Average Annual Leave Days					Average Annual Leave Costs				
	Fiscal Year					Fiscal Year				
	2000	2001	2002	2003	2004	2000	2001	2002	2003	2004
Aging & Disabilities	13.1	13.5	13.2	13.8	13.9	\$1,855	\$1,995	\$2,022	\$2,230	\$2,356
Agriculture	14.9	15.2	15.7	15.2	15.2	\$2,088	\$2,222	\$2,388	\$2,424	\$2,503
Attorney General	11.7	17.4	10.3	13.2	14.3	\$1,739	\$2,747	\$1,613	\$2,120	\$2,466
Banking, Insurance & Securities	13.9	14.3	14.4	13.7	13.5	\$2,435	\$2,445	\$2,674	\$2,607	\$2,605
Buildings & General Services	15.0	14.2	14.4	15.3	14.2	\$1,699	\$1,707	\$1,822	\$2,021	\$1,875
Child Support Services	13.3	15.2	15.0	15.8	16.4	\$1,709	\$2,023	\$2,176	\$2,434	\$2,673
Commerce & Community Dev.	14.5	12.8	14.7	15.9	15.4	\$2,143	\$1,964	\$2,361	\$2,783	\$2,728
Corrections	13.5	14.3	13.6	14.3	13.0	\$1,795	\$1,964	\$1,952	\$2,135	\$2,003
Developmental & MH Services	15.5	15.4	14.7	15.7	16.5	\$2,434	\$2,489	\$2,575	\$2,837	\$3,073
Education	11.3	11.1	11.8	14.0	13.5	\$1,760	\$1,704	\$1,937	\$2,452	\$2,449
Employment & Training	17.0	17.9	16.3	16.9	18.9	\$2,325	\$2,525	\$2,421	\$2,629	\$3,012
Environmental Board	16.2	15.3	18.1	19.6	15.4	\$2,439	\$2,376	\$2,827	\$3,339	\$2,730
Environmental Conservation	15.7	15.2	16.0	16.6	15.1	\$2,535	\$2,555	\$2,824	\$3,071	\$2,878
Finance & Management	11.1	16.3	12.3	16.6	15.9	\$1,684	\$2,679	\$2,369	\$3,303	\$3,269
Fish & Wildlife	15.3	16.6	16.6	15.2	18.0	\$2,154	\$2,462	\$2,610	\$2,493	\$3,187
Forest, Parks & Recreation	18.3	16.8	18.0	19.5	17.2	\$2,759	\$2,640	\$3,056	\$3,445	\$3,116
Health	12.4	12.2	12.9	12.7	13.4	\$1,872	\$1,933	\$2,107	\$2,173	\$2,363
Human Services	15.9	17.9	13.4	17.6	15.0	\$2,450	\$2,878	\$2,283	\$3,065	\$2,805
Information & Innovation	n/a	n/a	n/a	n/a	17.0	n/a	n/a	n/a	n/a	\$3,147
Labor & Industry	14.8	15.6	15.1	14.4	15.4	\$2,038	\$2,261	\$2,298	\$2,353	\$2,576
Libraries	16.6	15.9	16.9	16.2	17.0	\$1,964	\$2,030	\$2,350	\$2,373	\$2,519
Liquor Control	14.2	16.2	14.9	14.9	16.5	\$1,918	\$2,160	\$2,085	\$2,189	\$2,469
Military	19.6	16.8	15.1	16.4	15.9	\$2,235	\$2,026	\$1,968	\$2,256	\$2,232
Natural Resources	14.3	17.4	18.2	10.9	16.9	\$2,147	\$2,739	\$3,122	\$1,954	\$3,268
PATH	17.5	16.2	16.5	17.1	16.2	\$2,461	\$2,370	\$2,585	\$2,828	\$2,754
Personnel	16.3	12.9	13.5	15.6	15.1	\$2,469	\$2,015	\$2,313	\$2,772	\$2,743
Public Safety	15.7	14.3	15.1	15.8	14.0	\$2,232	\$2,198	\$2,488	\$2,728	\$2,513
Public Service	15.8	15.6	14.3	14.0	13.8	\$2,389	\$2,547	\$2,372	\$2,366	\$2,403
Secretary of State	13.5	15.0	14.5	15.1	14.1	\$1,612	\$1,849	\$1,930	\$2,071	\$2,129
Small Departments	13.9	16.1	14.3	13.7	13.6	\$2,093	\$2,491	\$2,301	\$2,442	\$2,368
Social & Rehabilitation Services	13.7	14.5	13.3	14.6	13.9	\$2,038	\$2,239	\$2,150	\$2,445	\$2,401
State Treasurer	10.9	13.0	13.0	13.6	14.4	\$1,412	\$1,737	\$1,816	\$2,023	\$2,236
Tax	15.6	15.8	15.7	18.1	17.2	\$2,064	\$2,154	\$2,287	\$2,769	\$2,778
Transportation	16.5	15.7	15.8	15.8	15.8	\$2,138	\$2,145	\$2,333	\$2,463	\$2,511
Vermont Lottery Commission	16.7	13.9	16.5	20.1	16.3	\$2,081	\$1,824	\$2,337	\$2,934	\$2,431
Vermont State Hospital	16.3	15.4	15.3	12.7	14.9	\$2,040	\$2,013	\$2,059	\$1,867	\$2,241
Vermont Veterans' Home	13.5	14.6	11.7	12.8	12.7	\$1,347	\$1,530	\$1,357	\$1,564	\$1,602
Overall Average	15.0	14.9	14.7	15.2	14.9	\$2,060	\$2,134	\$2,233	\$2,422	\$2,441

Source: The state's Human Resource Management System. Data include only classified employees of the Executive branch for Fiscal Years 2000 to 2004. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: From Fiscal Year 2000 to Fiscal Year 2004, annual leave costs have risen by 18.5%. This is the result of higher average salaries.

Table 39 Average Sick Leave Use and Average Costs per Classified Employee by Department by Fiscal Year

Department	Average Sick Leave Days					Average Sick Leave Costs				
	Fiscal Year					Fiscal Year				
	2000	2001	2002	2003	2004	2000	2001	2002	2003	2004
Aging & Disabilities	10.1	9.3	8.6	9.5	9.0	\$1,389	\$1,290	\$1,257	\$1,485	\$1,471
Agriculture	10.8	9.0	8.1	8.8	8.9	\$1,489	\$1,256	\$1,127	\$1,286	\$1,425
Attorney General	11.2	9.4	10.4	13.8	8.2	\$1,575	\$1,290	\$1,603	\$2,312	\$1,275
Banking, Insurance & Securities	8.8	8.9	11.2	8.8	10.2	\$1,477	\$1,493	\$2,067	\$1,596	\$1,962
Buildings & General Services	11.5	11.2	11.4	10.1	10.1	\$1,216	\$1,235	\$1,373	\$1,286	\$1,256
Child Support Services	10.4	10.8	13.8	12.1	11.3	\$1,217	\$1,387	\$1,936	\$1,791	\$1,789
Commerce & Community Dev.	11.8	10.9	9.4	10.5	11.3	\$1,647	\$1,576	\$1,458	\$1,736	\$1,936
Corrections	10.8	10.8	11.1	11.6	10.8	\$1,391	\$1,426	\$1,563	\$1,736	\$1,605
Developmental & MH Services	9.9	10.0	9.0	9.6	11.8	\$1,520	\$1,566	\$1,469	\$1,680	\$2,124
Education	7.2	6.9	8.7	10.4	10.7	\$1,026	\$1,025	\$1,380	\$1,747	\$1,958
Employment & Training	12.4	14.7	12.0	14.1	15.9	\$1,632	\$2,008	\$1,715	\$2,114	\$2,539
Environmental Board	8.0	9.7	9.4	9.9	12.7	\$1,104	\$1,302	\$1,414	\$1,640	\$2,229
Environmental Conservation	8.5	9.4	10.1	9.6	10.4	\$1,288	\$1,495	\$1,690	\$1,660	\$1,844
Finance & Management	9.0	9.5	6.9	9.5	8.9	\$1,261	\$1,448	\$1,317	\$1,856	\$1,743
Fish & Wildlife	7.4	8.3	8.5	8.6	7.5	\$1,110	\$1,253	\$1,303	\$1,366	\$1,229
Forest, Parks & Recreation	8.3	8.0	8.8	11.5	8.8	\$1,220	\$1,234	\$1,447	\$1,894	\$1,520
Health	9.7	8.4	8.7	9.1	9.6	\$1,398	\$1,245	\$1,369	\$1,549	\$1,646
Human Services	13.4	10.6	12.5	10.4	10.7	\$1,896	\$1,633	\$2,199	\$1,756	\$1,832
Information & Innovation	n/a	n/a	n/a	n/a	10.9	n/a	n/a	n/a	n/a	\$1,834
Labor & Industry	13.0	13.3	10.5	9.6	7.7	\$1,811	\$1,913	\$1,557	\$1,514	\$1,254
Libraries	9.2	10.2	10.7	9.9	7.8	\$1,009	\$1,231	\$1,372	\$1,386	\$1,153
Liquor Control	7.6	5.8	7.1	9.7	9.3	\$867	\$666	\$887	\$1,241	\$1,336
Military	16.9	10.5	10.3	11.8	11.9	\$1,844	\$1,241	\$1,281	\$1,575	\$1,631
Natural Resources	10.2	7.9	7.2	5.5	9.2	\$1,369	\$1,157	\$1,176	\$906	\$1,689
PATH	13.1	12.8	13.1	14.0	13.3	\$1,766	\$1,839	\$2,023	\$2,258	\$2,224
Personnel	8.3	10.9	9.7	10.0	13.4	\$1,132	\$1,649	\$1,630	\$1,698	\$2,353
Public Safety	9.6	8.3	8.5	9.4	8.8	\$1,383	\$1,217	\$1,359	\$1,611	\$1,495
Public Service	9.8	13.5	14.6	11.9	11.1	\$1,427	\$2,403	\$2,625	\$2,133	\$1,973
Secretary of State	12.5	10.3	12.4	12.8	10.8	\$1,478	\$1,228	\$1,582	\$1,742	\$1,562
Small Departments	9.3	9.9	11.5	9.3	8.9	\$1,325	\$1,546	\$1,767	\$1,608	\$1,557
Social & Rehabilitation Services	9.3	9.6	9.4	10.9	10.9	\$1,357	\$1,437	\$1,478	\$1,782	\$1,823
State Treasurer	8.0	7.5	11.0	8.6	9.7	\$966	\$974	\$1,486	\$1,166	\$1,506
Tax	10.5	11.2	11.5	13.6	13.0	\$1,298	\$1,494	\$1,602	\$2,024	\$1,999
Transportation	11.8	11.3	11.1	11.1	11.8	\$1,495	\$1,467	\$1,575	\$1,668	\$1,861
Vermont Lottery Commission	7.1	12.1	10.0	13.9	11.3	\$919	\$1,713	\$1,405	\$2,187	\$1,715
Vermont State Hospital	13.5	13.8	14.5	13.5	12.8	\$1,599	\$1,707	\$1,867	\$1,902	\$1,873
Vermont Veterans' Home	12.1	12.5	10.8	11.8	13.8	\$1,199	\$1,239	\$1,225	\$1,414	\$1,835
Overall Average	10.8	10.5	10.6	11.0	11.0	\$1,417	\$1,436	\$1,541	\$1,696	\$1,752

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 2000 to 2004. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Average sick leave usage has remained relatively constant from Fiscal Year 2000 to Fiscal Year 2004. Overall, the State has experienced a 23.6% increase in the average cost of sick leave per employee from Fiscal Year 2000 to Fiscal Year 2004. This is the result of higher average salaries.

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Reports Required by the General Assembly

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

Executive Branch Permanent Positions Authorized

Limited Service Positions Created

Use of Temporary Employees

Personal Services Contracts Created

Contractors on Payroll

Classification Reviews

Section Four

Table 40 Executive Branch Permanent Positions Newly Authorized for Fiscal Year 2004

Citation	Agency/Department	Job Class Requested	New
2003 Act 66, Sec. 217d.(a)	Fish and Wildlife	Fish & Wildlife Scientist III	1
2003 Act 55, Sec 10(a)	BISHCA	Deputy Commissioner of Captive Insurance	1
TOTAL NEW POSITIONS FY '04			2

Source: Department of Human Resources

Comments: A total of two new Executive branch permanent positions were authorized by the Legislature for Fiscal Year 2004.

Table 41 Limited Service Positions Created in Fiscal Year 2004

Joint Fiscal Committee New Limited Service Positions Created Fiscal Year 2004	
Department	Number
Aging & Disabilities	2
Corrections	4
Attorney General	1
Environmental Conservation	4
Health	6
PATH	2
State's Attorneys	2
TOTAL	21

Source: Department of Human Resources.

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

Table 42 Use of Temporary Employees in Fiscal Year 2004

Department	Temporary Categories							Total	Total Hours	Total Gross Wages
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On- Going	Seasonal	Sporadic	Other			
Aging & Disabilities				3			7	10	4,901	\$68,148
Agriculture		2			1	2	13	18	3,283	\$40,142
Attorney General		1			2	2	3	8	2,583	\$50,241
BISHCA		1					3	4	3,166	\$33,789
Buildings & General Services		42	1		31	32	3	109	68,274	\$682,198
Child Support Services		1						1	686	\$8,870
Commerce & Community Dev.		4	4		67	1	7	83	28,822	\$287,144
Corrections		193	3	1	1	3	9	210	77,154	\$978,599
Criminal Justice Training Council		1				2		3	1,421	\$18,156
Defender General		1					1	2	832	\$14,012
Developmental & MH Services						4	1	5	2,555	\$35,206
Education		1		1	1	3	178	184	15,740	\$217,195
Employment & Training		4			2	2	4	12	4,443	\$59,810
Environmental Board						1		1	1,368	\$17,688
Environmental Conservation		1			48	7	3	59	28,218	\$340,173
Fish & Wildlife		1			76		1	78	38,804	\$463,515
Forest, Parks & Recreation		1		1	439	2		443	167,151	\$1,605,517
Governor's Office		1					1	2	119	\$1,337
Health		9	8	1	25	8	1	52	25,363	\$318,699
Human Services				2		4	1	7	2,706	\$28,275
Information and Innovation					1	2		3	2,007	\$21,263
Judicial							8	8	2,401	\$27,743
Labor & Industry					5	1	3	9	4,043	\$52,630
Libraries		1						1	69	\$621
Liquor Control							1	1	177	\$1,975
Military		1	2		3		4	10	2,652	\$34,206
Natural Resources						4		4	4,682	\$77,361
PATH		3				1	1	5	3,668	\$48,456
Personnel		4				1	1	6	3,230	\$37,646
Public Safety		78	8	3	32	4	23	148	67,222	\$944,614
Public Service		1						1	472	\$8,949
Secretary of State		2				7	3	12	3,893	\$48,709
Secretary of the Senate							1	1	984	\$18,611
Social & Rehabilitation Services		33				1	28	62	37,526	\$477,685
State Treasurer		2			1	1		4	1,685	\$21,040
State's Attorneys & Sheriffs		1				1	2	4	965	\$15,652
Taxes					70	6	4	80	28,963	\$312,706
Transportation		13	9	1	228	11	23	285	125,943	\$1,534,706

Table 42 Use of Temporary Employees in Fiscal Year 2004 (Continued)

Department	Bona Fide Emergency	Temporary Categories						Total	Total Hours	Total Gross Wages
		Fill Ins	Intermittent	Part-Time On-Going	Seasonal	Sporadic	Other			
Vermont Lottery Commission							1	1	838	\$11,942
Vermont State Hospital		17	38				5	60	49,133	\$671,867
Vermont Veterans' Home		11	7		13	12	6	49	23,853	\$235,035
Vt Fire Service Training Council			71				1	72	11,984	\$192,686
Grand Total		431	151	13	1046	125	352	2118	854,066	\$10,066,150

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

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

In Fiscal Year 2004, 2,118 temporary employees worked a total of 854,066 hours and were paid a total of \$10,066,150 in gross wages. Below is a table comparing the use of temporary employees for Fiscal Years 2000 to 2004. Fiscal Year 2004 saw an increase over Fiscal Year 2003 in both the number of temporary employees (16.4%), as well as total hours (+16.2%). Total gross wages rose 20.9%.

Summary of Temporary Usage FY 2000 to FY 2004					
State Totals	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Number	2,051	1,995	1,958	1,820	2,118
Hours	839,026	818,609	812,364	735,105	854,066
Wages	\$7,860,776	\$7,966,720	\$8,652,136	\$8,324,193	\$10,066,150

Table 43 Personal Services Contracts Created in Fiscal Year 2004

Agency/Department	Number of Contracts	Total Value
Aging & Disabilities	54	\$2,213,829
Agriculture	39	\$292,180
Auditor of Accounts	2	\$16,000
BISHCA	57	\$10,213,310
Buildings & General Services	129	\$22,225,553
Child Support Services	5	\$1,945,955
Commerce & Community Development	61	\$964,505
Corrections	138	\$87,921,910
Criminal Justice Training Council	7	\$115,000
Defender General	92	\$3,333,807
Developmental & Mental Health Services	77	\$10,337,753
Education	52	\$5,730,096
Employment & Training	65	\$537,483
Environmental Conservation	22	\$2,072,358
Finance & Management	3	\$86,132
Fish & Wildlife	14	\$966,350
Forest, Parks and Recreation	9	\$353,112
Governor's Office	1	\$7,500
Health	85	\$2,421,942
Human Services	19	\$977,896
Information & Innovation	1	\$9,800
Labor & Industry	10	\$155,164
Libraries	1	\$25,000
Liquor Control	2	\$82,500
Military	34	\$2,894,364
Natural Resources	3	\$66,680
PATH	36	\$8,945,384
Personnel	6	\$2,859,815
Public Safety	62	\$849,340
Public Service	26	\$1,325,590
Social & Rehabilitation Services	24	\$1,463,649
State Treasurer	20	\$13,274,150
Taxes	13	\$460,594
Transportation	90	\$14,304,638
Vermont Veteran's Home	11	\$471,551
VT Fire Service Training Council	3	\$146,202
Grand Total	1,273	\$200,067,092

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

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

Table 44 Contractors on Payroll as of 6/24/04 Pay Date

Pos. Num.	Department	Title	Average Hourly Rate
438191	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.50
438194	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438210	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438216	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$13.00
438241	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$10.50
438244	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.50
438257	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438345	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$11.00
438393	Aging & Disabilities	Contractual	\$12.00
438400	Aging & Disabilities	Contractual	\$12.00
438410	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438411	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438412	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438413	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.50
438414	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
438415	Aging & Disabilities	Contractual	\$9.00
438428	Aging & Disabilities	Vocational Rehabilitation Tutor/Trainer	\$12.00
	Aging & Disabilities		17
068001	Buildings & General Services	Contractual	\$26.00
068003	Buildings & General Services	Contractual	\$25.00
068004	Buildings & General Services	Contractual	\$23.00
068005	Buildings & General Services	Contractual	\$23.00
068006	Buildings & General Services	Contractual	\$24.00
068007	Buildings & General Services	Contractual	\$24.00
068011	Buildings & General Services	Contractual	\$22.00
	Buildings & General Services		7
468010	Corrections	Contractual	\$25.00
468011	Corrections	Contractual	\$25.00
468022	Corrections	Contractual	\$24.00
468071	Corrections	Contractual	\$25.00
468091	Corrections	Contractual	\$25.70
468151	Corrections	Contractual	\$25.70
	Corrections		6
648001	Fish & Wildlife	Deputy Game Warden	\$10.00
648002	Fish & Wildlife	Deputy Game Warden	\$12.06
648011	Fish & Wildlife	Deputy Game Warden	\$10.00
648012	Fish & Wildlife	Deputy Game Warden	\$10.00
648015	Fish & Wildlife	Deputy Game Warden	\$10.00
648016	Fish & Wildlife	Deputy Game Warden	\$10.00
648019	Fish & Wildlife	Deputy Game Warden	\$10.00
648022	Fish & Wildlife	Deputy Game Warden	\$10.00
648024	Fish & Wildlife	Deputy Game Warden	\$14.00
	Fish & Wildlife		9

Table 44 Contractors on Payroll as of 6/24/04 Pay Date (Continued)

568202	Health	Contractual	\$50.00
	Health		1
608027	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608029	Social & Rehab Services	Disability Determination Medical Conslt	\$60.00
608031	Social & Rehab Services	Disability Determination Medical Conslt	\$55.00
608032	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608033	Social & Rehab Services	Disability Determination Medical Conslt	\$55.00
608034	Social & Rehab Services	Disability Determination Medical Conslt	\$55.00
608036	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608037	Social & Rehab Services	Disability Determination Medical Conslt	\$45.00
608044	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608046	Social & Rehab Services	Disability Determination Medical Conslt	\$45.00
608049	Social & Rehab Services	Contractual	\$55.00
608052	Social & Rehab Services	Contractual	\$50.00
608057	Social & Rehab Services	Disability Determination Medical Conslt	\$50.00
608061	Social & Rehab Services	Disability Determination Medical Conslt	\$45.00
608221	Social & Rehab Services	Disability Determination Medical Conslt	\$45.00
	Social & Rehab Services		15
588001	State Hospital	Psychiatrist	\$35.00
588002	State Hospital	Psychiatrist	\$35.00
588004	State Hospital	Psychiatrist	\$35.00
588005	State Hospital	Psychiatrist	\$35.00
588006	State Hospital	Psychiatrist	\$35.00
588007	State Hospital	Psychiatrist	\$35.00
588008	State Hospital	Psychiatrist	\$35.00
588009	State Hospital	Psychiatrist	\$35.00
588010	State Hospital	Psychiatrist	\$35.00
588011	State Hospital	Psychiatrist	\$35.00
588012	State Hospital	Psychiatrist	\$35.00
588013	State Hospital	Psychiatrist	\$35.00
588014	State Hospital	Psychiatrist	\$35.00
588015	State Hospital	Psychiatrist	\$35.00
	State Hospital		14
628002	Veteran's Home	Contractual	\$11.25
	Veteran's Home		1
	Grand Total		70

Source: Department of Human Resources

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

Table 45 Classification Reviews: Number of Positions Reviewed and Increased Annual Cost by Department by Fiscal Year

Department	Fiscal Year 2000		Fiscal Year 2001		Fiscal Year 2002		Fiscal Year 2003		Fiscal Year 2004	
	Positions Reviewed	Annualized Base Salary Increase	Positions Reviewed	Annualized Base Salary Increase	Positions Reviewed	Annualized Base Salary Increase	Positions Reviewed	Annualized Base Salary Increase	Positions Reviewed	Annualized Base Salary Increase
Administration	0	\$0	1	\$6,240	0	\$0	0	\$0	0	\$0
Aging & Disabilities	10	\$16,494	30	\$60,549	70	\$133,557	49	\$132,434	31	\$77,771
Agriculture	7	\$13,770	5	\$13,749	11	\$30,285	2	\$5,304	23	\$52,458
Attorney General	0	\$0	1	\$0	2	\$4,035	2	\$9,672	1	\$1,934
Auditor Of Accounts	2	\$17,826	2	\$5,574	4	\$13,250	0	\$0	0	\$0
BISHCA	3	\$7,509	2	\$5,845	6	\$25,334	2	\$9,256	26	\$58,677
Buildings & General Services	36	\$59,134	164	\$283,899	98	\$212,805	51	\$138,861	44	\$102,149
Child Support Services	8	\$15,642	63	\$174,325	36	\$75,421	21	\$55,702	9	\$23,213
Commerce & Community Dev.	13	\$30,867	4	\$8,944	49	\$134,846	8	\$38,293	5	\$19,718
Corrections	117	\$238,326	78	\$179,462	91	\$170,019	61	\$138,445	82	\$188,053
Criminal Justice Training Council	2	\$4,035	0	\$0	0	\$0	0	\$0	4	\$9,485
Developmental & MH Services	8	\$24,398	28	\$73,133	17	\$51,896	0	\$0	5	\$13,770
Education	12	\$27,102	11	\$29,328	133	\$378,206	23	\$76,170	21	\$61,048
Employment & Training	34	\$62,670	40	\$61,152	47	\$82,992	26	\$65,083	160	\$372,507
Environmental Board	1	\$1,810	1	\$1,830	1	\$5,325	7	\$19,427	0	\$0
Environmental Conservation	207	\$446,930	8	\$13,250	27	\$74,006	25	\$63,398	91	\$231,795
Finance & Management	8	\$20,218	7	\$17,950	13	\$41,933	1	\$1,664	1	\$3,390
Fish & Wildlife	8	\$17,326	48	\$112,154	8	\$14,581	108	\$323,066	12	\$45,656
Forest, Parks & Recreation	6	\$10,234	7	\$16,349	103	\$247,811	3	\$15,309	9	\$16,952
Health	57	\$158,082	57	\$152,006	89	\$195,998	58	\$205,421	72	\$205,234
Human Services	8	\$22,277	4	\$9,402	7	\$15,600	3	\$18,262	11	\$33,176
Information & Innovation							0	\$0	5	\$16,078
Labor & Industry	3	\$10,774	12	\$27,373	23	\$53,893	31	\$84,614	4	\$10,088
Libraries	9	\$12,293	2	\$2,933	0	\$0	0	\$0	1	\$1,206
Liquor Control	11	\$13,083	17	\$40,768	10	\$16,099	5	\$15,870	2	\$749
Office of Economic Opportunity	1	\$2,725	0	\$0	0	\$0	2	\$4,784	1	\$1,934
PATH	10	\$22,402	26	\$58,157	280	\$685,526	49	\$149,282	36	\$91,624
Personnel	12	\$23,525	8	\$14,976	14	\$37,877	23	\$55,786	15	\$45,968
Public Safety - Civilian	33	\$94,474	81	\$250,245	47	\$112,486	27	\$73,757	26	\$65,770
Public Safety - State Police	78	\$226,824	303	\$865,904	42	\$120,037	39	\$102,773	32	\$87,942
Public Service	2	\$3,952	14	\$35,984	1	\$2,662	10	\$23,670	4	\$10,795
Public Service Board	0	\$0	1	\$1,955	1	\$5,346	0	\$0	1	\$1,768
Secretary of State	2	\$5,054	14	\$41,080	17	\$38,688	0	\$0	9	\$19,011
Social & Rehab. Services	53	\$101,566	33	\$70,762	30	\$75,712	45	\$159,598	79	\$237,536
State Treasurer	1	\$2,184	1	\$1,685	3	\$2,080	3	\$13,666	20	\$60,840

Table 45 Classification Reviews: Number of Positions Reviewed and Increased Annual Cost by Department by Fiscal Year (Continued)

Department	Fiscal Year 2000		Fiscal Year 2001		Fiscal Year 2002		Fiscal Year 2003		Fiscal Year 2004	
	Positions Reviewed	Annualized Base Salary Increase	Positions Reviewed	Annualized Base Salary Increase	Positions Reviewed	Annualized Base Salary Increase	Positions Reviewed	Annualized Base Salary Increase	Positions Reviewed	Annualized Base Salary Increase
Taxes	34	\$55,494	10	\$15,267	52	\$133,328	30	\$65,894	16	\$36,608
Transportation	147	\$195,645	433	\$873,517	612	\$1,126,070	203	\$396,365	185	\$454,667
VT Commission on Women	1	\$2,850	0	\$0	0	\$0	0	\$0	0	\$0
Vermont Lottery Commission	12	\$26,770	2	\$11,003	5	\$8,923	1	\$2,642	0	\$0
Vermont State Hospital	5	\$11,232	27	\$53,269	58	\$154,482	69	\$294,278	11	\$45,635
Vermont Veteran's Home	9	\$15,454	3	\$6,677	31	\$47,154	3	\$19,302	5	\$30,493
VT Fire Service Training Council	0	\$0	0	\$0	1	\$2,600	0	\$0	0	\$0
Water Resources Board	0	\$0	1	\$3,099	0	\$0	0	\$0	0	\$0
Total	997	\$2,090,236	1600	\$3,717,501	2056	\$4,565,704	1009	\$2,826,554	1089	\$2,789,197

Source: Department of Human Resources. Data represents filled positions reallocated to a higher or lower pay grade – it does not include vacant positions or positions found to be properly classified (no change in pay grade or salary)

Comments: In Fiscal Year 2004 there were a total of 1,089 classification reviews that resulted in reallocation to a higher or lower pay grade. The annualized base salary increase of these reallocations was \$2,789,197. This is the future additional cost due to reallocation, in the subsequent and future years. This provides a measure of the impact of the reallocation on future year costs and is not exact. It does not include costs that are difficult to measure, such as additional partial year cost to the department in the year of the reallocation, retroactive adjustments, overtime, and benefit cost adjustments.

APPENDIX A - EEO – 4 Categories

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

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

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

Paraprofessionals: Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status. Includes research assistants, medical aids, child support workers, policy auxiliary welfare service aids, recreation assistants, homemaker's aides, home health aides, library assistants and clerks, ambulance drivers and attendants, and kindred workers.

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

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

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

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

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

APPENDIX B – Department Listing

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

APPENDIX B – Department Listing (Continued)

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

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