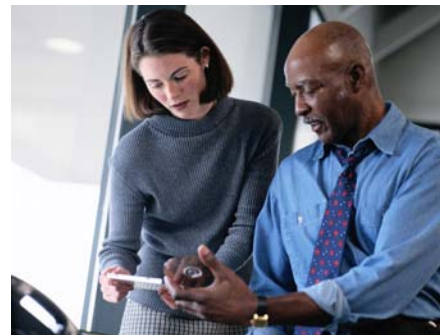


State of Vermont
Workforce Report
Fiscal Year 2005

And

Department of Human Resources
Annual Report 2005



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State of Vermont Workforce Report Fiscal Year 2005

And

Department of Human Resources
Annual Report 2005

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

Prepared by:

Vermont Department of Human Resources

Linda P. McIntire
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Greetings:

It was my good fortune to become the Commissioner of the Department of Human Resources in March 2005. I am pleased to present the Department of Human Resource's Annual Report and the State of Vermont Workforce Report – Fiscal Year 2005 to Governor James H. Douglas and the members of the Vermont General Assembly.

3 VSA 309 (a)(19) requires that, "Annually on or before January 15, the commissioner of human resources shall submit to the general assembly a report on the status of the state employee work force." Over the years we have refined and expanded upon the data represented in the annual Workforce Report with the goal that it will help appointing authorities and managers better understand their organizations by providing a summary of the workforce management issues facing state government today.

This document is organized into two major parts: the Department of Human Resource's Annual Report and the State of Vermont Workforce Report – Fiscal Year 2005. Within the Workforce Report there are sections on Workforce Characteristics, Workforce Trends, and Reports required by the General Assembly. It is my hope that managers at all levels of state government will look at the data provided here with a view to identifying areas for improvement within their individual organizations - whether it is recognizing a need to focus on diversifying their workforce or taking steps to address the issues behind unusually high turnover rates. Regardless of the challenges, my staff and I look forward to assisting state managers with their workforce needs during the year to come.

In July, the Department of Human Resources and the Department of Finance and Management hired a change management director who will be instrumental in the months and years ahead as we implement new enterprise technology systems to replace outdated and unsupported systems. In creating this change management position, we recognized the importance of preparing end-users throughout state government on the use of new technology as an important first step in gaining efficiencies promised by technology upgrades.

Last year our personnel enterprise system, the Human Capital Management ("HCM") system, was upgraded to more effectively handle personnel related actions and better serve our human resource partners throughout state government. The upgrade was not without its travails and struggles during 2005, and as the year closed we received essential professional vendor training which will continue in 2006. In August, we created a position to ensure that the data we use in the HCM system is current and accurate and to provide ongoing support for our human resource partners. I am confident that our enhanced proficiency in using the upgraded system will result in efficiencies in personnel administration for all state government in the years ahead.

In November, I appointed an equal employment opportunity officer who will be tasked with working with commissioners, secretaries, and human resource personnel on EEO challenges. This is an exciting time as we enter into the so-called "retirement bubble" and a momentous opportunity to diversify our state workforce.



The Department of Human Resource's Annual Report provides an overview of the important work of the department, accomplishments in 2005, and the hard working employees who carried out these accomplishments. Although we have various divisions within the department, we work as a team and unconditionally support each other in order to provide the best integrated human resource services possible to state government and the public.

I want to take this opportunity to thank the staff at the Department of Human Resources. I am indebted to their support, teamwork, and outstanding service carrying out the department's mission: providing leadership to and working in partnership with other departments within state government to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements.

Sincerely,



Linda P. McIntire
Commissioner

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NOTE: The Fiscal Year 2005 data presented in this State of Vermont Workforce Report – Fiscal Year 2005 is based on an end of fiscal year date of 6/12/05 rather than 6/30/05. This was necessary because the merger of the Department of Labor & Industry and the Department of Employment & Training, authorized by Executive Order No. 01-05 and implemented beginning in Fiscal Year 2006 (7/1/05).

Department of Human Resources Annual Report - 2005



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LABOR RELATIONS

Labor Relations Division Director Tom Ball and Personnel Administrative Specialists Kari Miner and John Berard staff the Labor Relations Division. Although small, the division has enormous responsibility. The primary function of the division is the negotiation, implementation, administration and interpretation of collective bargaining agreements for unionized state employees in four certified bargaining units – Non-Management Bargaining Unit, Supervisory Bargaining Unit, Corrections Bargaining Unit, and State Police Bargaining Unit. Guided by DHR veteran Director Ball, the hardworking division staff provides advice, guidance, and support on personnel policy and procedure, discipline, and labor relations matters to other divisions within the department, our human resource partners in other state agencies and departments, as well as managers, supervisors, employees, and the public.

The division has responsibility for a broad range of subjects - from disciplinary action and performance management concerns to reduction-in-force and employee benefit programs. Other areas of responsibility include state and federal employment requirements such as: Family/Medical Leave; political activity, Americans with Disabilities Act; veteran's reemployment rights; immigration law; fair employment practices and standards; alcohol and drug testing policies; and security and background checks.

Specialists Berard and Miner also are responsible for conducting hearings and issuing decisions on labor grievances filed with the Department of Human Resources. Berard joined the department early in 2005 and came with 15 years of human resource experience; in addition to his other duties, he serves as the chair of the state's Reasonable Accommodation Committee that administers the state's Americans With Disabilities Act, and is the department representative to the labor management committee that administers the state's child and elder care benefits programs. Miner has been in state government for 17 years and in the department for ten years; she administers the state's nepotism policy and alternate work schedule programs, and serves as the state's representative on several active labor/management committees including the Health and Safety Committee, Sick Leave Bank Committee, and the Statewide Smoking Policy Committee. Everyone in the division conducts labor relations training for personnel officers and supervisors. In addition, they respond to ad hoc training requests from departments and agencies.

Above and beyond its everyday workload, the division was involved in several noteworthy projects during calendar year 2005:

- Successfully implemented three significant reductions-in-force in the Department of Labor, the Agency of Transportation, and the Agency of Natural Resources.
- Completed contract negotiations for new two-year labor agreements for all four state employee bargaining units and negotiated several other mid-term changes to those contracts.
- Provided specialized performance management training for approximately 100 Agency of Transportation supervisors and managers in various locations throughout the state.

PAYROLL

The Payroll Division's prime responsibility is to issue accurate and timely payments of salaries and expenses to all state employees and officials. Director of Payroll Michael Jurnovoy, who came to the department in late 2004, supervises a staff of six reliable and unswerving employees. Because of the production nature of the division's work, employees work nonstop, ensuring that state employees and officials receive their pay and expense reimbursements on time.

The division's demanding production schedule is unchanging. Every two weeks, Payroll Administrator Penny Walker, Personnel Administrative Specialist II Ruth Pepin, Personnel Administrative Specialist II Tammy Griggs, Personnel Administrative Specialist I Donna Wojtyna, Personnel Administrative Specialist I Yvette Pulli, and Payroll Technician Sueann Christie perform the following tasks: audit over 9,000 time sheets, audit and data enter approximately 1,500 travel expense submissions, audit nearly 1,000 personnel actions, enter over 1,000 payroll deductions, and process the payment of workers' compensation claims. Only after all these tasks are completed can Payroll Administrator Penny Walker begin the actual production payroll run; the production process takes nearly three full days and finally ends with the printing and "stuffing" of 9,000 pay advices. In addition to their normal production duties, the payroll staff provides telephone and email support for all payroll and human resource position-processing issues and questions.

Over the next year the department will take the lead in the design and implementation of a new Time & Labor system to electronically collect time and expense data from employees and eliminate the current heavily paper driven process. This initiative will have a major impact on every state department, agency, board and commission and will require payroll staff to play a major role in the implementation process.

In addition to its production duties and responsibilities, the division also accomplished the following in 2005:

- Created several educational materials, including the Employee Travel Expense Guide, Travel Expense Audit Guide and the updated Reimbursement of Travel Expense Form.
- Continued training for the newly upgraded Human Capital Management system.

BENEFITS AND WELLNESS

Under the leadership of Director Kathy Callaghan, the Benefits and Wellness Division manages and administers 12 benefit programs covering over 21,000 state employees, retirees and their eligible dependents. Such programs include: four medical plans, including a prescription drug program, a mental health and substance abuse program, a disease management program, a dental plan, a life Insurance plan, a long term disability plan for exempt employees, a flexible spending account program, and an employee assistance program. In addition, the division is responsible for the State Employees' Wellness Program.

Callaghan is responsible for the overall administration and operation of the programs, including responsibility for overseeing the competitive bidding of multi-year contracts with

external vendors. She manages a knowledgeable staff of three benefits administrators and nine experienced Wellness Program staff.

Benefit Administrators Jerry Fry, Anne Carver and Stephanie Tomlin provide day-to-day customer service to state employees and retirees, fielding questions regarding eligibility, enrollment, claims issues and benefit plan information. Fry also conducts the annual health plan open enrollment, provides benefits-related training to state agencies and employee groups, and writes benefits articles for the Outlook newsletter. Carver ensures that members are timely enrolled in benefit plans, handles life insurance claims in a compassionate manner, and is also the patient voice helping state retirees sort through their medical plan problems. Tomlin is responsible for HIPAA privacy compliance and oversees special groups who receive their benefits through our plans, such as the Vermont State Employees Credit Union.

The State Employees' Wellness Program is a remarkable benefit to state government, offering voluntary health assessment clinical screenings for state employees at statewide worksites throughout the year. Program objectives are to 1) help state employees identify and understand the health and lifestyle risk factors that affect their quality of life, 2) identify early health risk factors, and 3) change health behaviors, if appropriate. Program nurses measure blood pressure and conduct blood tests for both cholesterol and non-fasting blood sugar. The program uses a risk appraisal system which measures each individual's ten year risk of heart attack. Once risk factors are identified, the program nurses provide individualized health counseling with specific resources and medical referrals to help employees obtain treatment and develop and maintain positive lifestyle changes.

Wellness Program Coordinator Maura O'Brien joined the department in November and brought many years of experience to the position, most recently coordinating and managing all aspects of flu, pneumonia, and smallpox immunization programs for New York City. Wellness Nurses Marilyn Lindquist, "Boo" Smith, Linda Seel, Liz Coleman, Kathy Auletta and Essie Howe provide the crucial link between the Wellness Program and state employees by conducting the above-referenced wellness clinics and researching health issues. Administrative staff Dianne VanderBush and Marlene Poirier provide liaison and technical support for the program. Above and beyond the screening clinics, the Wellness Program sponsors a variety of programs such as the annual Walking Program and state employee and retiree flu shot clinics.

Division highlights in 2005 include:

- Re-bid the state employees' prescription drug vendor contract a year prior to the contract's expiration; this will save approximately \$1,500,000 over the next two calendar years.
- Conducted communication campaigns to state retirees to minimize confusion regarding the new Medicare Part D plan.
- Launched first flu immunization program, partnering with the Vermont Health Department to provide immunizations to state employees at statewide locations. The program was a huge success and, based on the enthusiastic response this year, the number of available vaccine doses in 2006 will be doubled.

WORKFORCE PLANNING AND DEVELOPMENT

The Workforce Planning and Development Division is responsible for a wide range of workforce development responsibilities – from recruitment to retention. Its primary responsibilities include workforce planning research and data collection, recruitment administration and outreach, coordinated advertising, organizational development consulting, onsite and centralized supervisory and career development programs. Nancy Simoes directs the work of the division and the dedicated employees who carry out its mission.

Employment Services Supervisor Ann Carnell supervises Recruiters Jenny Audet, Leslie Hasker, Sara Roberts and Personnel Technician Tanya Jarvis. During fiscal year 2005 this small energetic staff worked with 25,018 applications submitted by 8,561 applicants. In addition to managing the recruitment program, Carnell is responsible for placing employees who have lost their jobs through reductions-in-force into appropriate positions. The recruitment staff is relatively new, averaging only 5 years in state service, with the newest member of the staff, Leslie Hasker, joining the department just a year ago and bringing relevant and valuable human resource experience.

Employment Services makes every effort to attract a high quality and diverse applicant pool and helps managers across state government create consistent and effective screening tools. The division helps departments with specific hard-to-fill positions, such as nurses and correctional officers. It also conducts general outreach through job fairs and working with the Vermont Department of Labor. The division is responsible for coordinating both print and Internet recruitment advertising for state departments and agencies.

Workforce Planning Manager Doug Pine conducts research and gathers data to assist state managers in workforce planning, recruitment outreach, and employee development. He is the in-house expert on report gathering for the annual Workforce Report, new hire surveys, and employee exit surveys. Pine also oversees the coordinated advertising program, which during 2005 incorporated 388 individual ads into the state's weekly shared display ad for an estimated cost savings to the state of nearly \$160,000.

Rosi Gowdey joined Human Resource Specialists Matt Krauss and Audrey Quackenbush early in the year; they provide centralized training and organizational consulting services for departments and agencies. Gowdey brought a wealth of experience in organizational development to the department. Gowdey, Krauss and Quackenbush provide such services as organizational assessment, team development, workforce and strategic planning, needs assessment, leadership and supervisory development, general staff development, and career development. All of their efforts are collectively directed toward the goal of making state government more effective as they focus on building the capacity of the state's organizations, leaders, and staff. Workforce Planning and Development Director Simoes plays an active leadership role in the consulting services of the division.

Office manager Carole Bourneuf provides general oversight of administrative functions. She also manages training programs and the conference center. In Fiscal Year 2005, the division provided conference center services to over 10,000 people.

The division accomplished a significant amount of work in 2005. In addition to the above, it provided consulting services on 27 projects to 13 state departments and served over 1,100 state employees through 64 training and development programs. It also achieved the following:

- Launched a web based New Employee Orientation program designed to provide easy access and comprehensive information to new employees.
- Published New Hire and Exit Survey reports. The culmination of two years of research, the reports address the demographics of state new hires, what attracted new hires to state government and, conversely, why employees leave state service. This data will be used to design targeted outreach and retention programs.
- Expanded consulting services to include department or agency-wide needs assessments. In addition, the division expanded its capacity to conduct organizational surveys in a more efficient and cost-effective manner through online surveying capabilities.

FISCAL AND INFORMATION MANAGEMENT

The Financial and Information Management Division provides a variety of analytical functionality and is responsible for all the business functions of the department, including personnel administration. With more than 18 years of experience in the department, Director Harold Schwartz leads a staff of four committed human resource professionals.

The division has undergone significant change in the past year. On the fiscal side, the business manager left early in the year and Personnel Officer and Accountant Terri Tibbetts learned the complexities of the business manager function on an interim basis until Sheri Rockcastle was hired as the business manager. Rockcastle came to the department with relevant experience as a business manager in the private sector and has been an invaluable addition to the Fiscal and Information Division team.

On the analysis side, Human Resource Analyst Jennifer Herwood works with the Classification and Compensation Division to execute the exempt pay increases to assure correct and timely calculation of exempt COLAs. She also takes the lead in assisting departments and agencies with recruitment and retention issues by developing market factor adjustments. Herwood and Director Schwartz perform and coordinate the annual premium rate setting for employee benefit plans and work with consultants to develop rate holiday recommendations, if appropriate. Additionally, Schwartz plays a key role in the evaluation of bids and the development of the Pharmacy Benefit Manager contracts in conjunction with the Benefits and Wellness Division. The department and analysis group welcomed Sara Peake in November. Peake will focus on employee benefit plan issues and brings an enthusiasm for health care analysis to the department.

Notwithstanding personnel changes during the year, the Financial and Information Division accomplished a great deal of work in 2005, and list the following as some of its noteworthy achievements:

- Processed nearly 360 applications for tuition reimbursements.
- Played a key role in evaluating vendors and writing the Pharmacy Benefit Manager contract worth \$48 million over 2 years.
- Calculated approximately 670 exempt COLA's.

- Analyzed 24 jobs for market factor adjustments.
- Coordinated and performed benefit plan premium rate setting for FY06 for state employee benefit plans valued at approximately \$100,000,000.
- Responded to approximately 100 data and information requests from internal and external customers.

CLASSIFICATION AND COMPENSATION

Director Molly Paulger leads the Classification and Compensation Division. Classification Analysts Bill Rose, Tammie Lund, and Kimberly O’Brine are responsible for classifying jobs by accurately assessing job content and assignment to an appropriate pay grade, using the Willis Point Factor System. O’Brine is the newest member of the team, joining the department in late 2004 and bringing a zeal for job classification. Laurie Grimm supports the classification analysts by tracking their work, managing the paper flow and processing salary changes for incumbents when a position changes grade.

The three dedicated classification analysts are assigned to specific departments and agencies and also work collegially together on a variety of job reviews. Additionally, the analysts support agency or department classification committees; such committees consist of managers, supervisors, and personnel officers. The committees are responsible for conducting classification reviews of positions within their departments or agencies. The analysts thoroughly train their assigned committee members, and support their committees throughout the year. Current committees include those operating in the Agency of Transportation, the Department of Motor Vehicles, the Agency of Natural Resources, the Agency of Agriculture, the Department of Education, and the Department of Buildings and General Services. The analysts also are responsible for creating and maintaining general descriptions of each job class throughout the year.

Director Paulger is responsible for the oversight of exempt salaries, including initial salary approval, annual salary increases, promotions and other special salary increases. She develops, maintains, and oversees exempt pay plans and works with the Fiscal and Information Management Division on market factor adjustment reviews, which requires an in-depth analysis of marketplace salaries of comparable positions outside of state government. Further, Paulger is responsible for hire-into-range reviews, which takes various factors into account when establishing initial salaries, such as experience and difficulty in filling positions. Moreover, Paulger oversees statewide merit bonus policies for both classified and exempt employees.

The division has responsibility for position management and maintaining position data in the Human Capital Management system for all positions in all branches of state government. Director Paulger also works closely with the Department of Finance & Management budget analysts on department and agency requests for new positions.

The Classification and Compensation Division, like all divisions within the department, works cooperatively and in concert with the other divisions and made sizeable contributions in 2005. In addition to its already heavy workload, the division:

- Conducted a classification review of all correctional officers.
- Established a new classification committee in the Department of Education.
- Improved the process of establishing positions in the position pool.
- Dramatically reduced the total number of temporary positions in the Human Capital Management system.

TECHNICAL SERVICES

Lead by Director Tim Holland, seven highly skilled IT professionals staff the technical Services Division. Holland came to the division in July 2005 and brought over two decades of IT and project management experience to the department. The IT staff provides human resource staff across state government an array of desktop and application support. Together, these talented individuals bring the department nearly 100 years of collective service to state government.

The department's web sites received some new additions during 2005, thanks to Web Architect Grahame Wright. Wright worked alongside many department staff to rollout such new sites as the New Employee Orientation System, Wellness Walking Program, and Technical Services Enterprise Portal. Infrastructure Manager Tom White manages the overall department infrastructure and, with Wright's assistance, brought about several long overdue enhancements: providing greater data security, faster backups, automated asset inventory and software patching, and performance boosts at several sites.

Maintaining large scale enterprise systems, such as the Human Capital Management system, requires care and maintenance. Database Administrator Louisa Tripp provided tremendous support in maintaining our HCM vendor table data while leveraging her experience to assist other departments in vendor enterprise upgrades.

The department also supported such initiatives as the Vermont Higher Education Investment Plan, SECCA, and computerized life insurance records through the hard work of long time System Developers Pam Perry and Alan Williams. Perry and Williams work side by side, along with Shannon Spidle, to address all production system issues, ensuring that biweekly state payroll and annual tax reporting problems are resolved quickly. As with any big technology system, end-user training and support is key, and this year Spindle fielded numerous internal and external support calls and developed several on-line video training aides related to those areas requiring the most support.

Continuous improvement and communication is very important and the department, which shares the Technical Services Division with the Department of Finance and Management, created and filled a change management position. Newly hired Change Management Director Lisa Yaeger brought organization development and communication skills to the department and has reached out to state employees to capture critical information needed for strategically planning statewide enterprise system upgrades and implementations. As the year closed, Yaeger had initiated vital communications to address the concerns and expectations of stakeholders and end-users across state government for a new Time and Labor payroll system.

In addition to everything set forth above, the staff also attained the following objectives in 2005:

- Replaced six outdated systems and implemented a state-of-the-art forensics system.
- Established a Technical Services Enterprise Portal which posts information each month related to upcoming technology implementations.

COMMISSIONER'S OFFICE

Executive Assistant Karen Joeckel, General Counsel David Herlihy, EEO Officer Rossie Conklin, and Human Resource Information Systems Coordinator Shelley Morton work directly with Commissioner Linda McIntire. Conklin was appointed to the position of EEO Officer in November and brought a breadth of institutional knowledge to her position, as well as an extensive comprehension of organizations throughout state government. Conklin will be active in the Governor's Workforce Equity and Diversity Council and will play a key role in making the State of Vermont a model employer. Morton came to the department in August to fill the newly created HRIS coordinator position and will be instrumental in 2006 as the department prepares for an upcoming project to implement a new time reporting payroll system. Executive Assistant Joeckel single-handedly keeps everyone in the commissioner's office organized. She provides administrative support to the commissioner and the general counsel and is the department's official record officer, a newly assigned duty in November.

Paralegals Chris Boraker and Mary Puro and Assistant Attorneys General Bill Reynolds, Joe Winn and Julio Thompson assist General Counsel Herlihy in providing investigative services and legal counsel to state department and agency managers on all matters related to state employment. The legal staff supports all divisions within the department and works closely with the Labor Relations Division. Reynolds served most of the year as acting general counsel while Herlihy served a tour of duty in Iraq. Herlihy's safe return was celebrated in November and he immediately immersed in employment and labor law and assisted Commissioner McIntire in preparing for the 2006 Legislative session. The skilled legal staff represent over 55 years of public sector professional legal experience.

The department continued its commitment to the Governor's Workforce Equity and Diversity Council. Commissioner McIntire served on a hiring project with council members and the Agency of Transportation. Project members worked tirelessly to establish protocols and procedures to establish meaningful relationships between the agency's human resource personnel and advocates for disadvantaged groups in an effort to encourage the further diversification of the agency's workforce. As the year closed, the group was carefully laying the groundwork for a successful project which the Council hopes to showcase and offer to other departments and agencies in the future.

Commissioner McIntire worked closely with the Agency of Administration on an important strategic enterprise initiative which will affect every department, agency, board, and commission in 2006 and going forward to strategically prepare the state workforce for the years ahead.

**State of Vermont
Workforce Report
Fiscal Year 2005**

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Workforce Characteristics – Fiscal Year 2005

Section One of this Workforce Report provides general descriptive statistics for the Executive branch workforce for Fiscal Year 2005. 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 2005 there were 8,069 Executive branch employees or 7,936.3 Full-Time Equivalents (FTEs).
- The average Executive branch employee works in a professional job category, is 45.8 years old and has 12.2 years of service.
- At the end of Fiscal Year 2005 the average base salary paid to Executive branch employees (classified and exempt) was \$43,501.
- Nearly 50% of Executive branch employees work in Washington County.
- The Executive branch workforce is composed of 51% males and 49% females. Minorities make up 1.7% of the Executive branch employee population.
- 87% of Executive branch employees are represented by a bargaining unit. The Non-Management unit was the largest, representing 5,013 (62.1%) employees.
- There was a 1 to 5.5 ratio of supervisors and managers to non-supervisory employees.
- There were 1,501 classified job titles. Most job titles (59%) had a single incumbent. The single most populous job title was Correctional Officer I (343 employees).

Section One

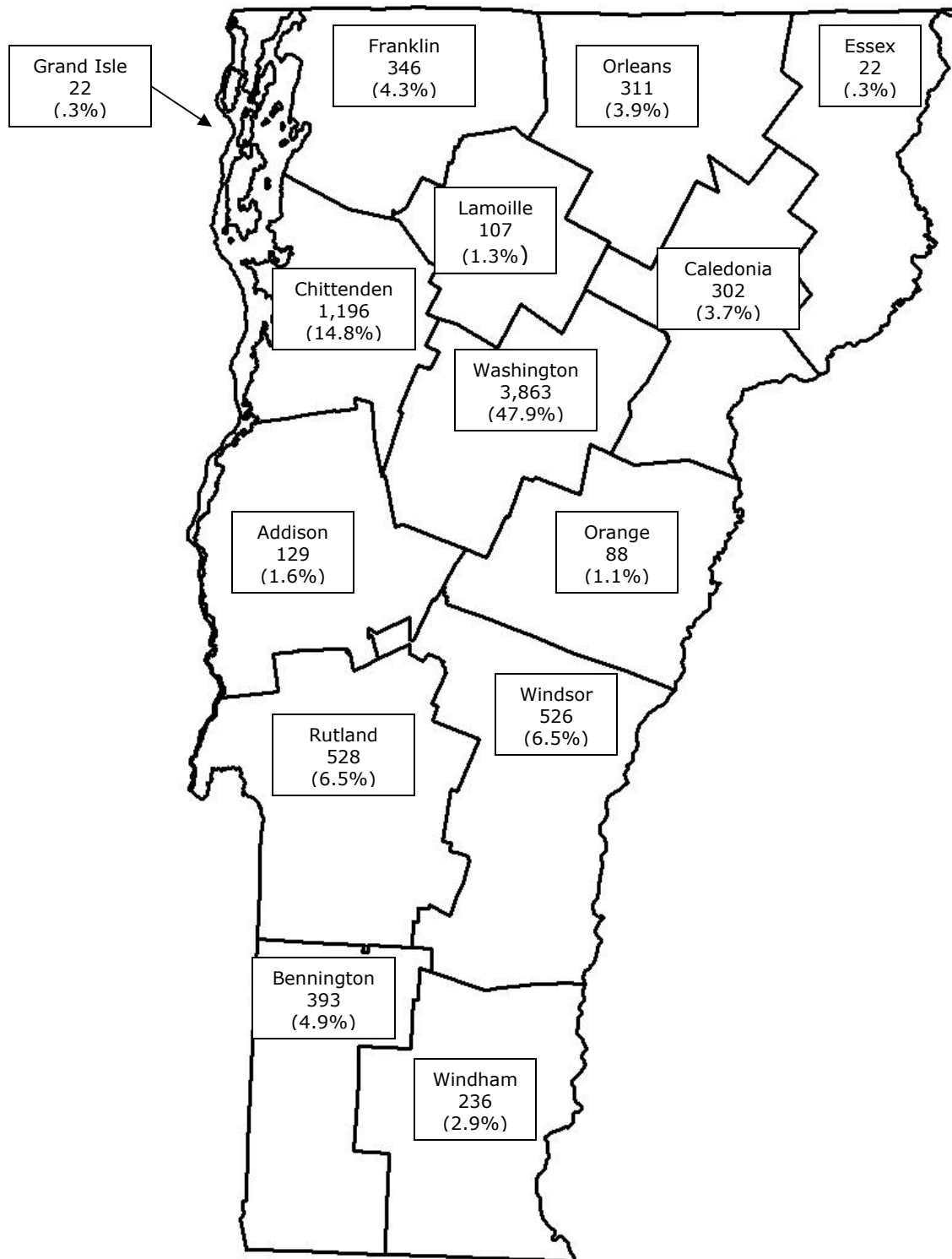
Table 1 Number of Executive Branch Employees and FTEs by Department

Department	Number of Employees	FTEs	Department	Number of Employees	FTEs
Administration	4	4.0	Information & Innovation	49	49.0
Agriculture	90	89.4	Labor & Industry	43	43.0
Attorney General	71	68.2	Libraries	34	33.5
Auditor of Accounts	11	11.0	Lieutenant Governor	2	2.0
BISHCA	100	98.6	Liquor Control	54	54.0
Buildings & General Services	398	396.2	Military	109	108.5
Children & Families	944	932.2	Natural Resources	53	52.0
Commerce & Community Dev.	103	101.4	Office of Vermont Health Access	43	43.0
Corrections	1,133	1,128.7	Public Safety	572	568.5
Criminal Justice Training Council	11	11.0	Public Service	47	47.0
Defender General	67	62.2	Public Service Board	25	24.8
Disabilities, Aging & Ind. Living	277	268.0	Secretary of State	48	48.0
Education	183	181.5	State Treasurer	34	34.0
Employment & Training	250	249.6	State's Attorneys & Sheriffs	159	152.5
Environmental Board	29	28.8	Taxes	185	183.6
Environmental Conservation	277	272.9	Transportation	1,260	1,255.0
Finance & Management	36	36.0	Vermont Commission on Women	3	2.8
Fish & Wildlife	121	121.0	Vermont Human Rights Commission	5	4.8
Forest, Parks & Recreation	113	111.3	Vermont Labor Relations Board	2	1.6
Governor's Office	17	16.6	Vermont Lottery Commission	19	19.0
Health	770	714.8	Vermont Veterans' Home	196	187.7
Human Resources	58	56.4	VOSHA Review Board	1	0.5
Human Services	60	59.0	Water Resources Board	3	3.0
			Grand Total	8,069	7,936.3

Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified and exempt) for Fiscal Year 2005. This table represents filled positions only. FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's work year of 2,080 hours. To calculate FTEs for a part-time employee, total authorized hours are divided by 2,080. Thus, a part-time employee (20 hours per week/1040 hours per year) would equal .5 FTEs. FTEs are based on a pro-rate factor calculated to the nearest tenth.

Comments: At the end of Fiscal Year 2005 there were 8,069 Executive branch employees. A more accurate picture of staffing level is provided by the 7,936.3 FTE figure.

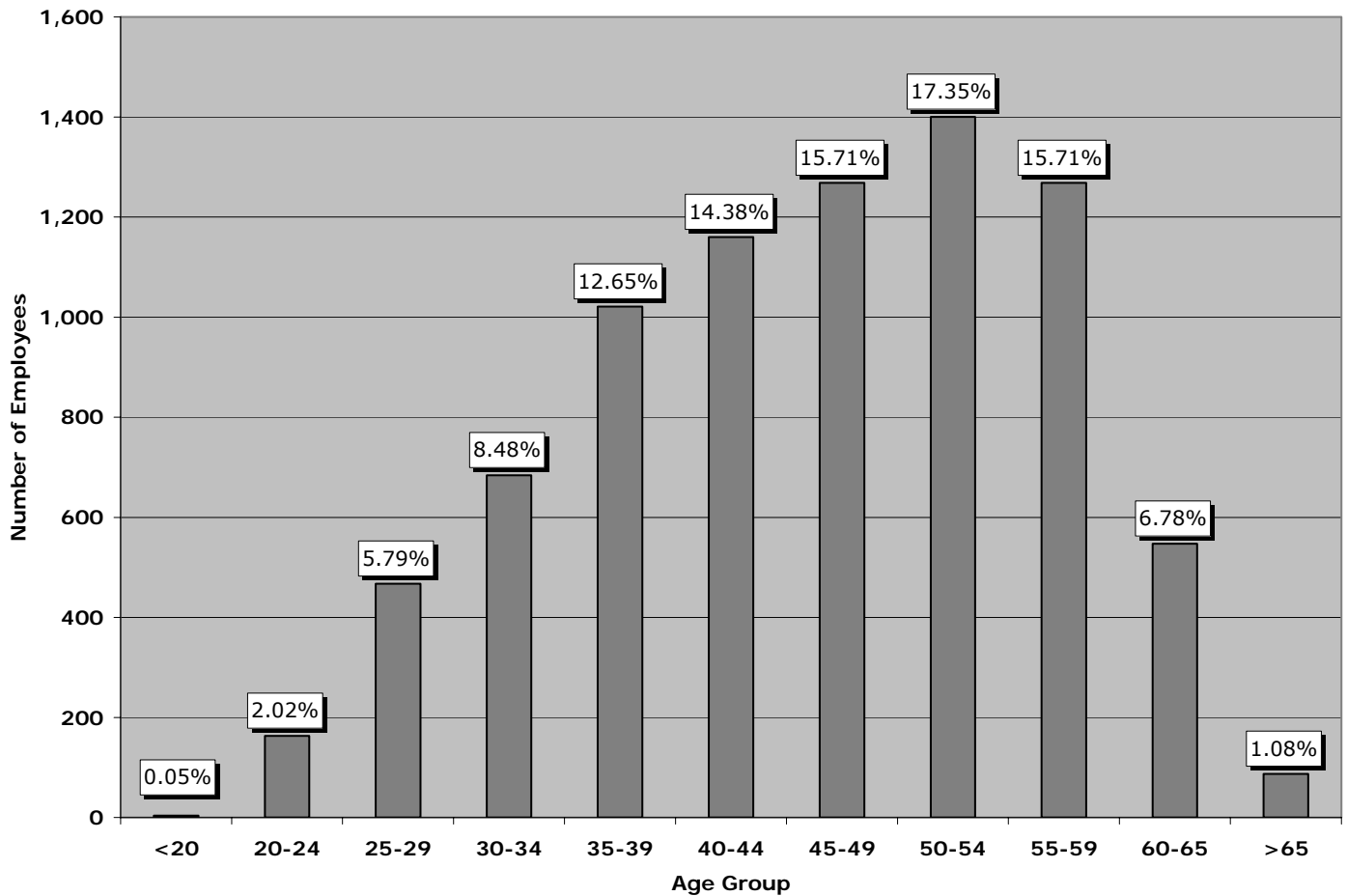
Table 2 Executive Branch Employees by County of Work Location



Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified and exempt) for Fiscal Year 2005. 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% (3,863) work in Washington County (Montpelier and Waterbury complexes).

Table 3 Executive Branch Employees by Age Group



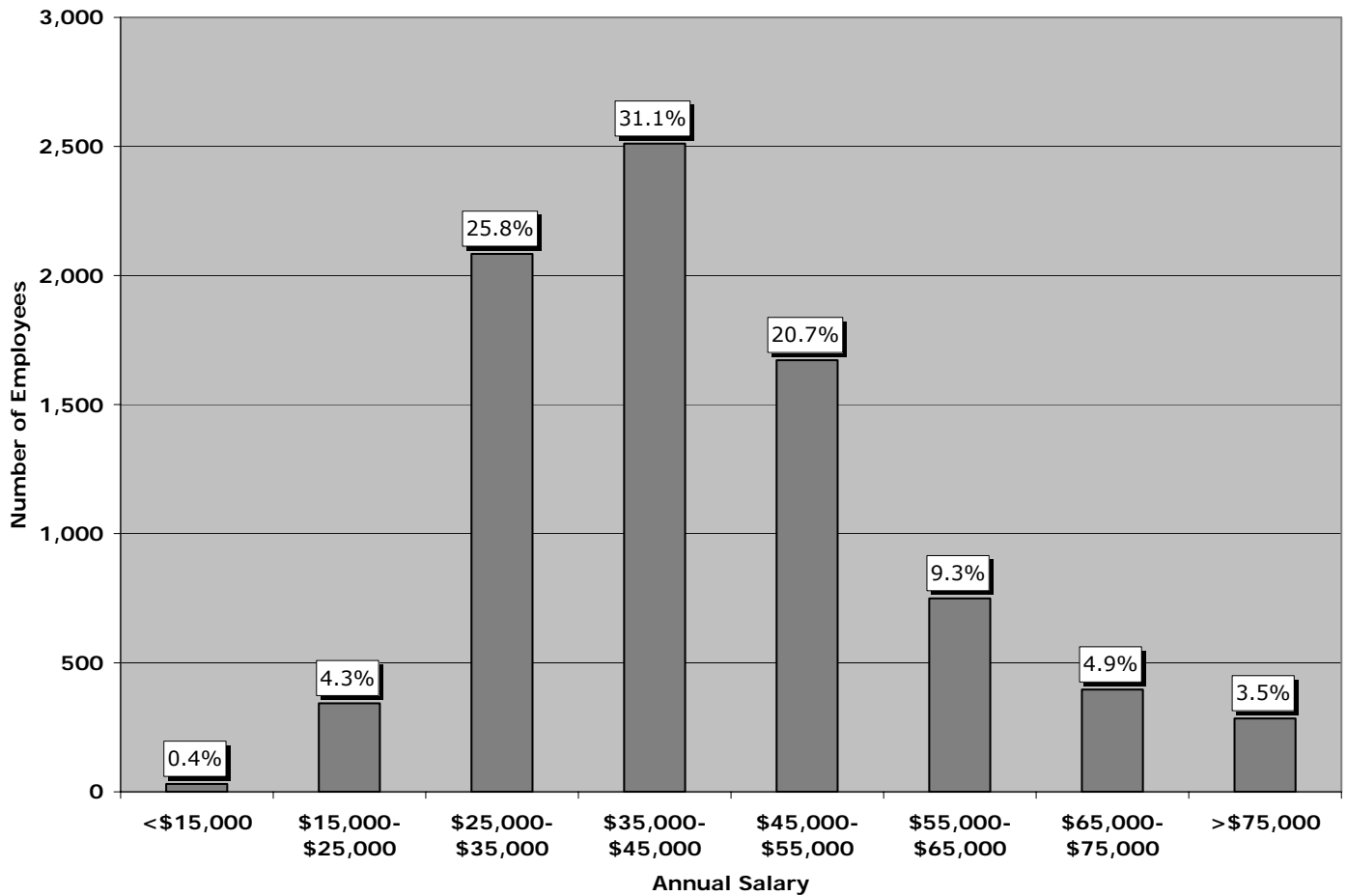
Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified and exempt) for Fiscal Year 2005.

Comments: The largest group of Executive branch employees (17.35%) was age 50-54, closely followed by both the 45-49 and 55-59 age groups (each 15.71%). The average employee age at the end of Fiscal Year 2005 was 45.8 years.

Benchmarking	
New England State Governments – Average Age	
Connecticut	44.4
Massachusetts	45.6
Maine	46.0
New Hampshire	45.0
Vermont	45.8

Source: Connecticut Department of Administrative Services (FY '05); Commonwealth of Massachusetts, Human Resources Division (FY '05); New Hampshire, Division of Personnel 2004 Annual Report (FY '04); Maine, Bureau of Human Resources (FY '05).

Table 4 Executive Branch Employees by Annual Salary

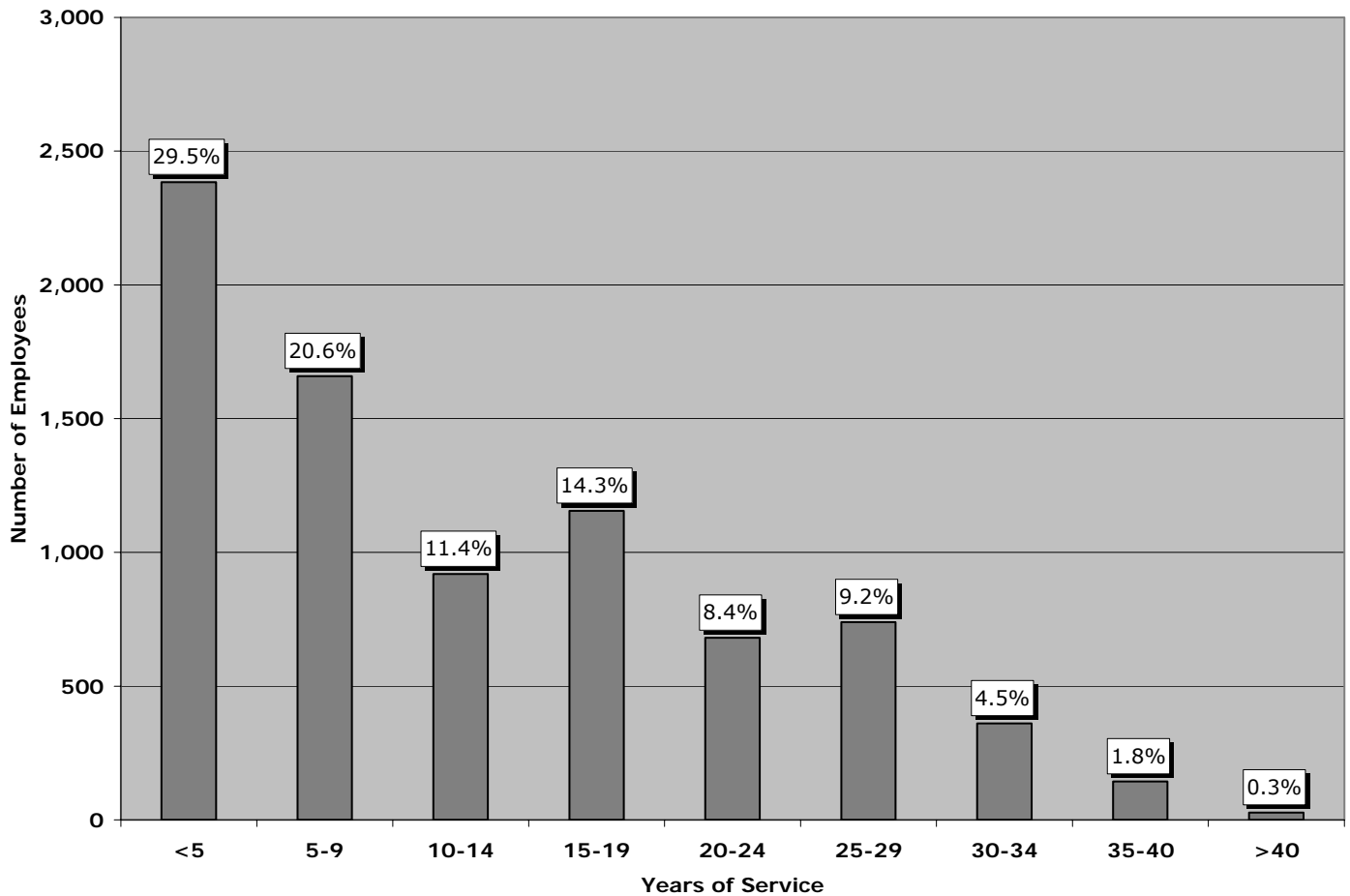


Source: The state's Human Resource Management System. Data include all Executive branch employees (classified and exempt) for Fiscal Year 2005. Annual salary is the base rate actually paid and does not include benefits or any overtime.

Comments: The largest percentage of Executive branch employees (31.1%) earned between \$35,000 and \$45,000 in annual salary.

The average salary for all Executive branch employees (classified and exempt) was \$43,501. The average exempt salary was \$57,775 and the average classified salary was \$42,402 (See Table 31).

Table 5 Executive Branch Employees by Years of Service



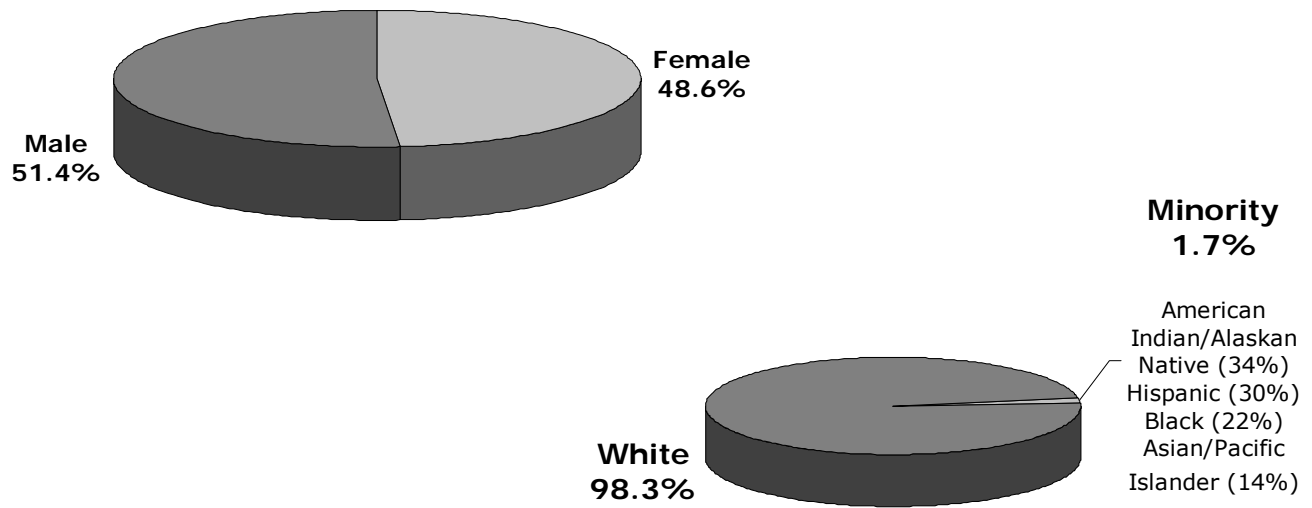
Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified and exempt) for Fiscal Year 2005.

Comments: The largest percentage of employees (29.5%) had less than five year's service. The average length of service of Executive branch employees was 12.2 years

Benchmarking	
New England State Governments – Average Years of Service	
Connecticut	14.7
Massachusetts	14.0
Maine	14.0
New Hampshire	9.7
Vermont	12.2

Source: Connecticut Department of Administrative Services (FY '05); Commonwealth of Massachusetts, Human Resources Division (FY '05); New Hampshire, Division of Personnel 2004 Annual Report (FY '04); Maine, Bureau of Human Resources (FY '05).

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 2005.

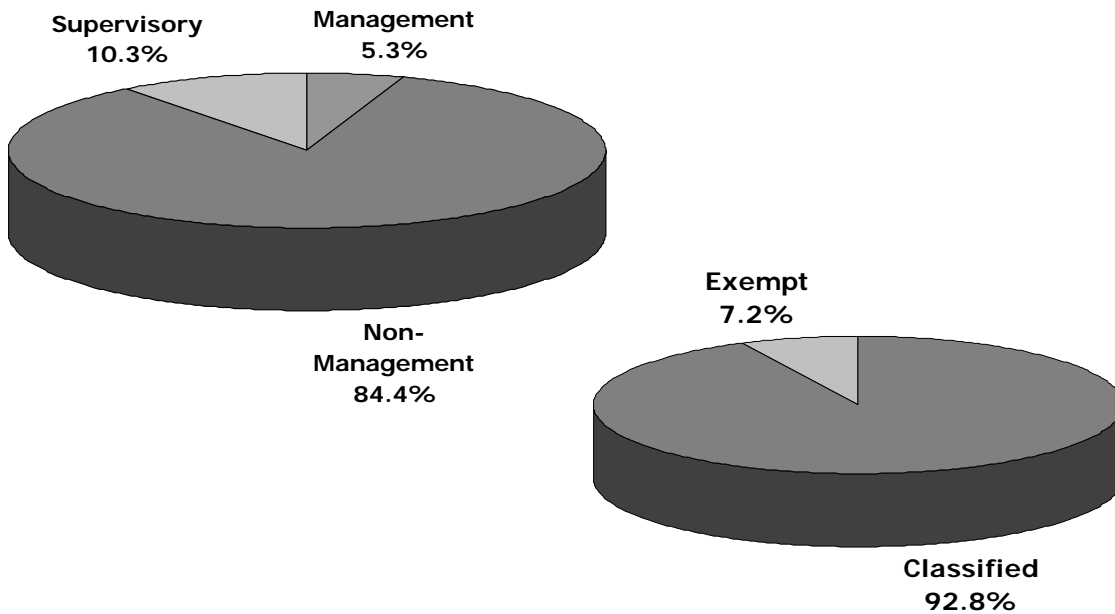
Comments: Of the population of Executive branch employees, 4,144 or 51.4% were male and 3,925 or 48.6% were female.

Minority employees made up 1.7% of the workforce. Of the State of Vermont's 141 minority employees, 34% identified themselves as American Indian/Alaskan Native, 30% Hispanic, 22% Black, and 14% Asian/Pacific Islander.

Benchmarking		
New England State Governments – Gender and Ethnic Representation		
	% Male/% Female	% Minority
Connecticut	51.0%/49.0%	27.0%
Massachusetts	47.9%/52.1%	21.7%
Maine	48.6%/51.4%	4.6%
New Hampshire	48.9%/51.1%	2.7%
Vermont	51.4%/48.6%	1.7 %

Source: Connecticut Department of Administrative Services (FY '05); Commonwealth of Massachusetts, Human Resources Division (FY '05); New Hampshire, Division of Personnel 2004 Annual Report (FY '04); Maine, Bureau of Human Resources (FY '05).

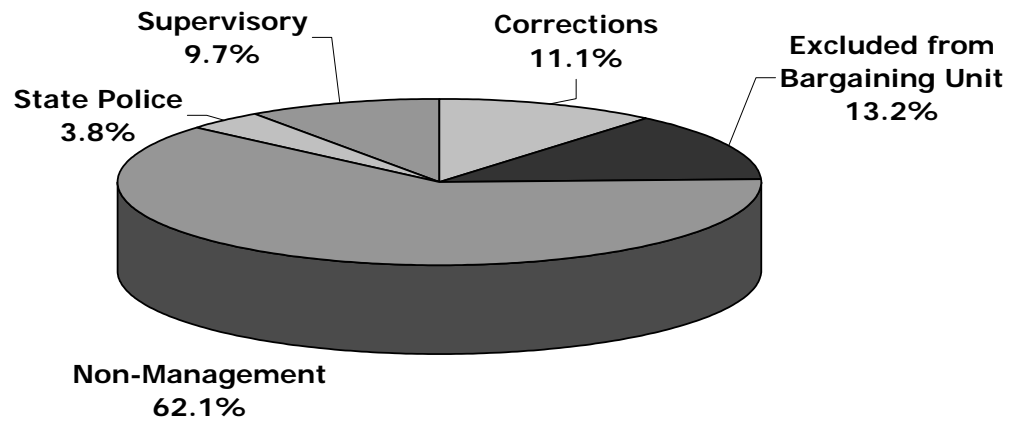
Table 7 Executive Branch Employees by Management Level and Job Type



Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified and exempt) for Fiscal Year 2005.

Comments: Nearly sixteen percent (1,258) of Executive branch employees are designated as supervisory or managerial. This amounts to approximately a 1 to 5.5 ratio of supervisors and managers to non-supervisory employees. Exempt employees made up 7.2% (577) of the workforce.

Table 8 Executive Branch Employees by Bargaining Unit



Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified and exempt) for Fiscal Year 2005. Excluded from Bargaining Unit 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 7,001 or 87%, of Executive branch employees are covered by one of the four collective bargaining units – State Police (308), Supervisory (784), Corrections (896), and the largest, Non-Management (5,013).

Table 9 Executive Branch Employees by Occupational Group

Occupational Group	Number of Employees	Percentage
Office/Clerical	866	10.7%
Officials and Administrators	459	5.7%
Paraprofessionals	229	2.8%
Professionals	4,040	50.1%
Protective Service	1,067	13.2%
Service Maintenance	198	2.5%
Skilled Craft	566	7.0%
Technicians	644	8.0%
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 2005. 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 (50.1%) 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	343
AOT Maintenance Worker IV	201
Administrative Assistant A	153
Program Services Clerk	151
Social Worker B	146
Corrections Services Specialist II	138
Administrative Assistant B	134
Correctional Officer II	127
Benefits Programs Specialist	126
Senior Trooper - Station	107
Systems Developer II	83
Licensed Nursing Assistant	75
Sergeant	75
Custodian I	69
AOT Senior Maintenance Worker	66
Reach Up Case Manager	66
Motor Vehicle Customer Service Specialist	65
Public Health Nurse I	65
Emergency Communications Dispatcher	61
Community Correctional Officer	58
Administrative Secretary	51
AOT Technician IV	50
Information Technology Specialist II	49
Correctional Facility Shift Supervisor	48
AOT Area Maintenance Supervisor	47
Systems Developer III	47
AOT Technician VI	44
Psychiatric Technician I	43
Information Center Representative II	42
Environmental Analyst III - General	41

Source: The state's Human Capital Management System (HCM). Data only include classified employees of the Executive branch for Fiscal Year 2005.

Comments: Of the 1,501 classified job titles on record at the end of Fiscal Year 2005, the most populous was Correctional Officer I (343 employees). More than 22% of the classified workforce was employed in one of the top ten most populous job titles. However, of the 1,501 classified job titles the majority, 884 (59%), had a single incumbent.

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Workforce Trends – Fiscal Years 2001 - 2005

Section Two of this Workforce Report provides graphs and tables showing the workforce trends for Fiscal Years 2001 to 2005. 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 Two

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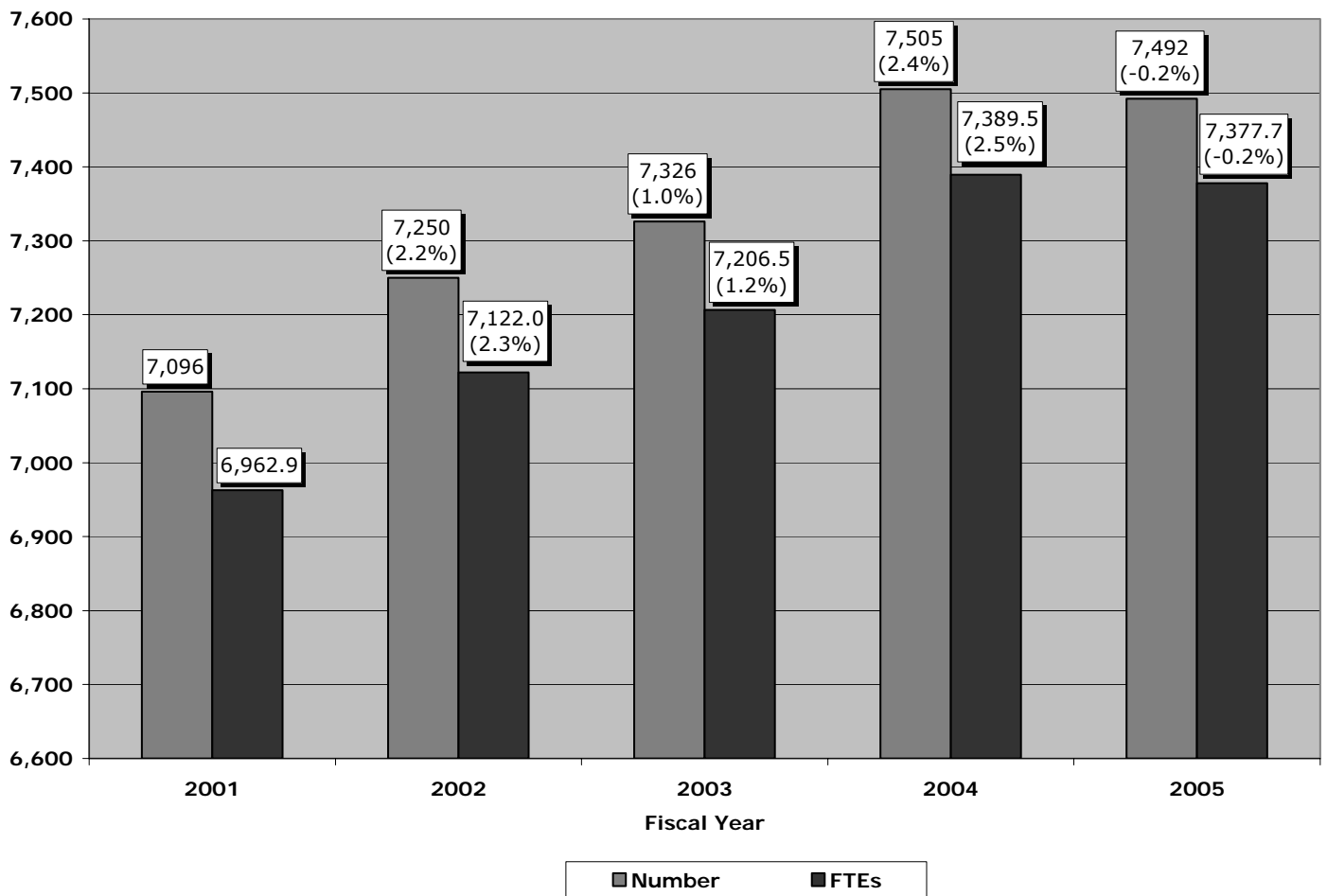
Employment

Highlights:

- Both the number of classified employees (7,492) and FTEs (7,377.7) decreased (each -.2%) from Fiscal Year 2004.
- Departments that have shown the greatest growth from FY 2001 to FY 2004 include Corrections, Public Safety and the Vermont Veterans' Home. Corrections accounted for 45% of the total increase in the number of state employees from FY 2001 to FY 2005.
- Employees categorized as "professional" make up 50% of the workforce.
- In Fiscal Year 2005, 8,561 applicants submitted 25,018 applications for classified jobs. This represents an 11.2% increase in applications, but a -4.8% decrease in applicants from Fiscal Year 2004.
- Most applicants (56%) were female. 4.5% identified themselves as ethnic minorities.
- During Fiscal Year 2005 there were 654 hires for a hire rate of 9.1% of the workforce.
- In FY 2005, 2.6% of new hires were ethnic minorities. Overall, new hires had an average age of 37.3; were hired into the professional occupational job category; and earned an average base salary of \$33,649.
- Results of a two fiscal year New Hire Survey showed that most new hires (47.9%) first learned about the job they accepted from the Department of Human Resources' 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" (27.4%), although most important reasons varied significantly based upon age group, gender and educational level.

Workforce Trends

Table 11 Number of Classified Employees and FTEs by Fiscal Year



Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. 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 2005 there were a total of 7,492 classified employees and 7,377.7 FTEs. This represents a decrease from Fiscal Year 2004 in both number of employees (-.2%) and FTEs (-.2%).

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

Department	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		% Change FY '01 to FY '05	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Agriculture	80	78.9	81	79.8	80	78.9	83	82.3	85	84.4	6.3%	7.0%
Attorney General	23	22.0	29	27.3	29	28.3	28	27.8	29	28.8	26.1%	30.9%
BISHCA	70	68.4	72	70.1	76	74.9	78	76.4	82	80.6	17.1%	17.8%
Buildings & General Services	386	385.3	416	415.2	378	377.9	396	394.3	392	390.7	1.6%	1.4%
Children & Families									915	903.6	n/a	n/a
Commerce & Comm. Dev.	85	82.2	83	79.8	80	78.3	79	76.8	83	81.4	-2.4%	-1.0%
Corrections	936	931.8	966	960.0	973	967.1	1098	1093.3	1113	1108.7	18.9%	19.0%
Disabilities, Aging & Ind. Living									271	262.4	n/a	n/a
Education	163	158.4	179	174.8	174	171.1	177	173.8	174	172.5	6.7%	8.9%
Employment & Training	324	322.1	320	318.5	318	315.9	285	284.6	245	244.8	-24.4%	-24.0%
Environmental Board	28	27.2	27	26.5	26	25.6	26	25.6	24	23.8	-14.3%	-12.4%
Environmental Conservation	264	258.9	257	251.2	257	252.7	261	257.8	271	267.4	2.7%	3.3%
Finance & Management	25	25.0	33	33.0	31	31.0	35	35.0	34	34.0	36.0%	36.0%
Fish & Wildlife	115	114.8	114	114.0	118	118.0	114	114.0	118	118.0	2.6%	2.8%
Forest, Parks & Recreation	120	119.0	117	116.0	115	114.0	119	117.0	110	108.3	-8.3%	-9.0%
Health									759	704.3	n/a	n/a
Human Resources	48	47.0	53	50.8	51	49.4	52	51.2	52	50.4	8.3%	7.2%
Human Services									49	48.5	n/a	n/a
Information & Innovation					49	49.0	49	49.0	46	46.0	n/a	n/a
Labor & Industry	72	71.0	76	75.5	78	77.0	79	78.0	39	39.0	-45.8%	-45.1%
Libraries	33	32.0	31	30.5	33	32.0	33	32.0	32	31.5	-3.0%	-1.6%
Liquor Control	53	53.0	54	54.0	52	52.0	53	53.0	52	52.0	-1.9%	-1.9%
Military	99	97.8	108	107.0	106	105.3	107	106.5	106	105.5	7.1%	7.9%
Natural Resources	30	29.1	29	28.0	40	39.5	39	38.5	41	40.0	36.7%	37.3%
Office of Vt. Health Access									41	41.0	n/a	n/a
Public Safety	489	486.6	489	486.6	480	477.6	508	505.3	564	560.5	15.3%	15.2%
Public Service	37	36.9	37	37.0	38	38.0	37	37.0	35	35.0	-5.4%	-5.3%
Secretary of State	40	40.0	38	38.0	38	38.0	41	41.0	40	40.0	0.0%	0.0%
Small Department	36	36.0	36	35.0	29	28.5	30	29.4	29	28.6	-19.4%	-20.7%
State Treasurer	26	26.0	26	25.8	26	26.0	29	29.0	30	30.0	15.4%	15.4%
Taxes	176	173.1	180	177.6	175	172.1	174	172.1	174	172.6	-1.1%	-0.3%
Transportation	1221	1215.9	1228	1221.9	1271	1266.0	1276	1269.8	1243	1238.0	1.8%	1.8%
Vermont Lottery Commission	19	19.0	18	18.0	18	18.0	18	18.0	18	18.0	-5.3%	-5.3%
Vermont Veterans' Home	171	162.2	195	189.7	209	201.4	200	191.9	196	187.7	14.6%	15.7%
Former Depts.(restructured)	1927	1843.4	1958	1880.4	1978	1903.3	2001	1929.2			n/a	n/a
Grand Total	7096	6962.9	7250	7122.0	7326	7206.5	7505	7389.5	7492	7377.7	5.6%	6.0%
% Increase from Prev. FY			2.2%	2.3%	1.0%	1.2%	2.4%	2.5%	-0.2%	-0.2%		

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C). FTEs are "Full-Time Equivalents".

Comments: Departments that show the greatest growth from FY 2001 to FY 2005 both in terms of actual numbers and percentages include Corrections (18.9%), Public Safety (15.3%) and Vermont Veterans' Home (14.6%). Corrections accounts for 45% of the total increase in number of employees from FY 2001 to FY 2005. Departments with the largest percentage declines include Labor & Industry (-45.8%) and Employment & Training (-24.4%).

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

Occupational Group	Fiscal Year										%
	2001		2002		2003		2004		2005		Change
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%	FY '01 to FY '05
Office/Clerical	1,052	15%	960	13%	898	12%	831	11%	792	11%	-24.7%
Officials and Administrators	304	4%	319	4%	332	5%	326	4%	324	4%	6.6%
Paraprofessionals	163	2%	174	2%	192	3%	224	3%	229	3%	40.5%
Professionals	3,232	46%	3,544	49%	3,658	50%	3,768	50%	3,725	50%	15.3%
Protective Service	900	13%	907	13%	891	12%	997	13%	1,018	14%	13.1%
Service Maintenance	391	6%	210	3%	211	3%	205	3%	198	3%	-49.4%
Skilled Craft	339	5%	556	8%	562	8%	569	8%	566	8%	67.0%
Technicians	715	10%	580	8%	582	8%	585	8%	640	9%	-10.5%
Grand Total	7,096	100%	7,250	100%	7,326	100%	7,505	100%	7,492	100%	5.6%

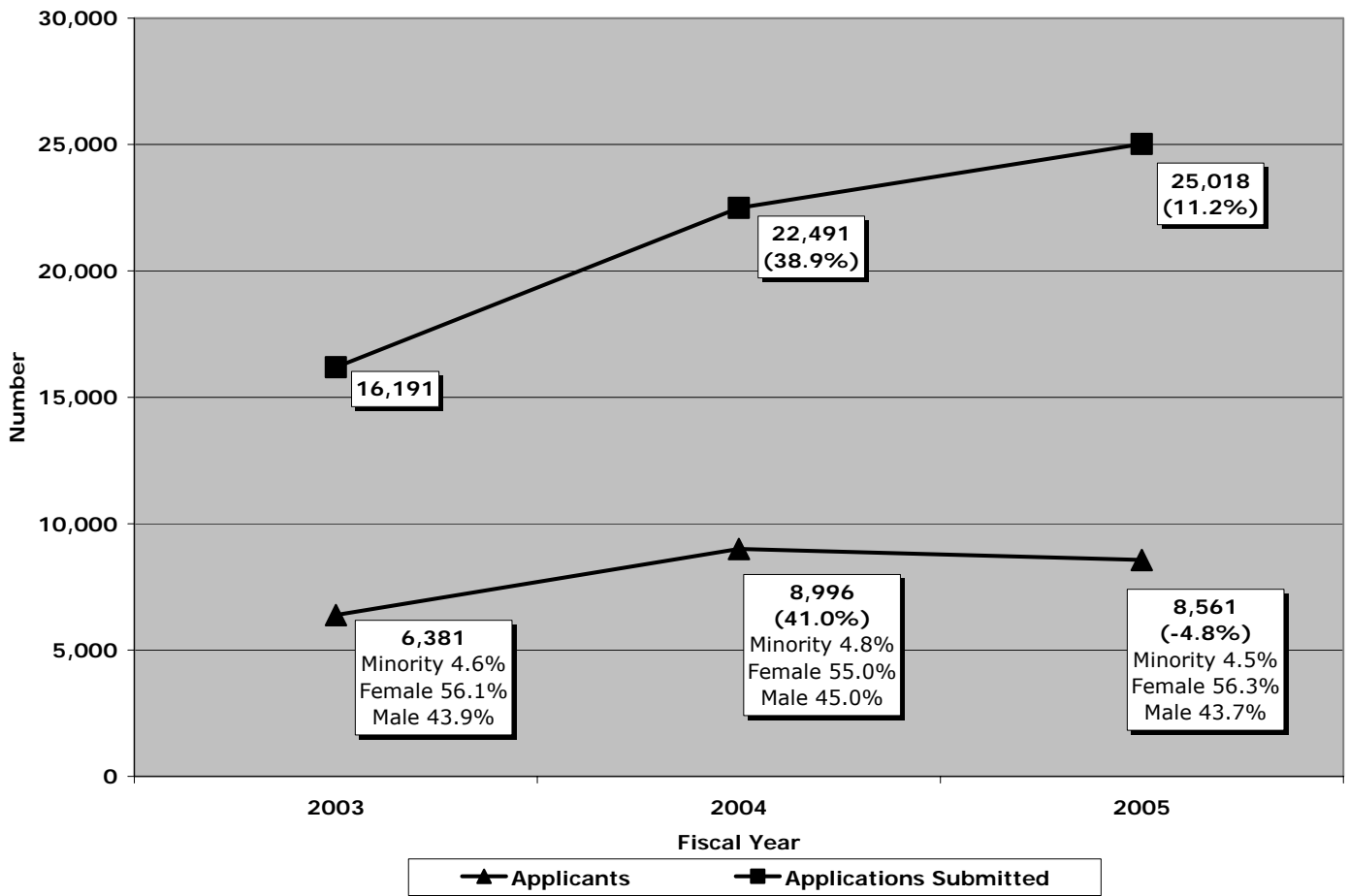
Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category.

Comments: The Professional occupational category accounts for 50% of the State of Vermont's workforce.

While accounting for a small percentage of the total workforce (8% and 3% respectively) the Skilled Craft (+67%) and Paraprofessional (+40.5%) showed the greatest growth from FY 2001 to FY 2005.

The Office/Clerical occupational group has shown a steady decline (-24.7%) over the five fiscal year period displayed.

Table 14 Number of Job Applications for Classified Jobs by Fiscal Year



Source: The state's Human Capital Management System (HCM). Data include both internal and external applicants for classified jobs who applied through the Department of Human Resources for Fiscal Years 2003 to 2005. For Fiscal Years 2003 and 2004 this analysis does not include departments with decentralized recruitment authority. Applicant characteristic data was voluntarily submitted by applicants as part of the application process. Up to 15% of applicants do not report their gender or ethnic status and are not included in this analysis.

Comments: In Fiscal Year 2005, 8,561 applicants submitted 25,018 applications for classified jobs with the State of Vermont (average of 2.9 applications per applicant). This represents a notable divergence – the number of applications increased (+11.2%) from FY 04 to FY 05, while the number of applicants actually dropped (-4.8%). Basically, fewer applicants were submitting more applications. This phenomena is probably more pronounced than depicted here because, with the implementation of a new online application system in September 2004, all job titles formerly under decentralized recruitment applied through the new online system.

For Fiscal Year 2005 most applicants (56.3%) were female. Of the 7,302 applicants who provided valid ethnic status information, 95.5% were white, while 4.5% were ethnic minorities.

Table 15 New Hires by Department by Fiscal Year

Department	FY 2001			FY 2002			FY 2003			FY 2004			FY 2005		
	Hires	Workforce	Rate	Hires	Workforce	Rate	Hires	Workforce	Rate	Hires	Workforce	Rate	Hires	Workforce	Rate
Agriculture	5	78	6.4%	6	76	7.9%	5	76	6.6%	7	74	9.5%	9	79	11.4%
Attorney General	2	19	10.5%	5	24	20.8%	1	27	3.7%	2	25	8.0%	2	27	7.4%
BISHCA	5	65	7.7%	10	68	14.7%	5	71	7.0%	4	74	5.4%	6	76	7.9%
Buildings & General Svcs.	51	367	13.9%	40	380	10.5%	25	403	6.2%	38	375	10.1%	39	383	10.2%
Children & Families										10			66	881	7.5%
Commerce & Comm. Dev.	9	78	11.5%	1	75	1.3%	3	74	4.1%	2	72	2.8%	8	80	10.0%
Corrections	51	853	6.0%	43	886	4.9%	55	927	5.9%	175	986	17.7%	109	1015	10.7%
Disabilities, Aging & Ind. Liv.													21	244	8.6%
Education	32	143	22.4%	16	161	9.9%	11	171	6.4%	18	170	10.6%	22	168	13.1%
Employment & Training	12	320	3.8%	23	305	7.5%	12	310	3.9%	14	291	4.8%	12	256	4.7%
Environmental Board	2	21	9.5%		23	0.0%		23	0.0%		23	0.0%		23	0.0%
Environmental Conservation	12	242	5.0%	5	239	2.1%	15	241	6.2%	15	246	6.1%	16	250	6.4%
Finance & Management	5	26	19.2%		24	0.0%	1	32	3.1%	5	35	14.3%	3	32	9.4%
Fish & Wildlife	4	115	3.5%	8	112	7.1%	6	113	5.3%	4	116	3.4%	7	116	6.0%
Forest, Parks & Recreation	2	110	1.8%	2	112	1.8%	1	105	1.0%	1	108	0.9%	4	105	3.8%
Health										5			70	659	10.6%
Human Resources	3	43	7.0%	7	48	14.6%	1	44	2.3%	7	50	14.0%	9	53	17.0%
Human Services													3	43	7.0%
Information & Innovation										3	49	6.1%	7	49	14.3%
Labor & Industry	3	68	4.4%	2	67	3.0%	5	77	6.5%	5	76	6.6%	4	79	5.1%
Libraries	3	34	8.8%	1	31	3.2%	4	32	12.5%	1	31	3.2%	2	31	6.5%
Liquor Control	5	51	9.8%	7	53	13.2%	1	53	1.9%	1	52	1.9%	3	54	5.6%
Military	13	94	13.8%	11	102	10.8%	6	104	5.8%	7	102	6.9%	5	104	4.8%
Natural Resources	1	32	3.1%		27	0.0%	2	28	7.1%	1	39	2.6%	1	36	2.8%
Office of VT. Health Access													9	38	23.7%
Public Safety	48	456	10.5%	40	475	8.4%	38	473	8.0%	67	496	13.5%	73	526	13.9%
Public Service	2	34	5.9%	2	35	5.7%	6	38	15.8%	2	39	5.1%	2	38	5.3%
Secretary of State	4	41	9.8%	7	39	17.9%	5	40	12.5%	3	40	7.5%	3	39	7.7%
Small Department	4	38	10.5%	6	37	16.2%	2	34	5.9%	2	28	7.1%	13	37	35.1%
State Treasurer	3	28	10.7%	3	28	10.7%	2	23	8.7%	5	29	17.2%	8	31	25.8%
Taxes	8	166	4.8%	8	171	4.7%	2	168	1.2%	9	164	5.5%	10	170	5.9%
Transportation	128	1195	10.7%	96	1213	7.9%	93	1236	7.5%	81	1252	6.5%	69	1233	5.6%
Vermont Lottery Comm.	1	19	5.3%		18	0.0%	2	18	11.1%	2	20	10.0%	1	18	5.6%
Vermont Veterans' Home	30	150	20.0%	79	183	43.2%	43	197	21.8%	31	182	17.0%	38	179	21.2%
Former Depts. (restructured)	152	1711	8.9%	155	1772	8.7%	110	1784	6.2%	115	1819	6.3%			
Grand Total	600	6597	9.1%	583	6784	8.6%	462	6922	6.7%	642	7063	9.1%	654	7152	9.1%

Source: The state's Human Capital Management System (HCM). Data include new hires and rehires for classified positions in the Executive branch. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C).

Comments: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal year. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees.

For FY 2005 there were 654 new hires for a hire rate of 9.1% of the overall workforce.

Table 16 Characteristics of New Hires by Fiscal Year

	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
New Hires	486	81.0%	448	76.8%	359	77.7%	516	80.4%	500	76.5%
Rehires	114	19.0%	135	23.2%	103	22.3%	126	19.6%	154	23.5%
Minority	12	2.0%	19	3.3%	9	1.9%	12	1.9%	17	2.6%
White	588	98.0%	564	96.7%	453	98.1%	630	98.1%	637	97.4%
Female	316	52.7%	320	54.9%	238	51.5%	307	47.8%	322	49.2%
Male	284	47.3%	263	45.1%	224	48.5%	335	52.2%	332	50.8%
Full-Time	591	98.5%	574	98.5%	459	99.4%	636	99.1%	648	99.1%
Part-Time	9	1.5%	9	1.5%	3	0.6%	6	0.9%	6	0.9%
Office/Clerical	99	16.5%	72	12.3%	63	13.6%	80	12.5%	63	9.6%
Officials and Administrators	5	0.8%	10	1.7%	6	1.3%	9	1.4%	17	2.6%
Paraprofessionals	25	4.2%	62	10.6%	32	6.9%	33	5.1%	33	5.0%
Professionals	233	38.8%	233	40.0%	207	44.8%	238	37.1%	278	42.5%
Protective Service	78	13.0%	67	11.5%	59	12.8%	192	29.9%	154	23.5%
Service Maintenance	82	13.7%	53	9.1%	29	6.3%	23	3.6%	28	4.3%
Skilled Craft	26	4.3%	32	5.5%	26	5.6%	27	4.2%	34	5.2%
Technicians	52	8.7%	54	9.3%	40	8.7%	40	6.2%	47	7.2%
Average Age	37.8		38.1		38.4		37.7		37.3	
Average Salary Base Rate	\$26,692		\$29,086		\$31,894		\$31,711		\$33,649	
Grand Total	600		583		462		642		654	

Source: The state's Human Capital Management System (HCM). Data include new hires and rehires for classified positions in the Executive branch.

Comments: On average, approximately 20% of hires each Fiscal Year are "rehires" – these are individuals who at a previous point in time had been employed by the State of Vermont in some capacity (classified, temporary, or exempt). For FY 2005, 2.6% of hires were ethnic minorities. Over the five Fiscal Year period displayed, on average, ethnic minorities accounted for a little over 2% of hires and the average age of new hires was 38.

In FY 2005 almost all hires filled full-time positions (99.1%). The greatest number and percentage of hires were in the Professional occupational category (278; 42.5%) followed by the Protective Service category (154; 23.5%) and the average base salary of hires was \$33,649.

Table 17 New Hire Survey – Fiscal Years 2004 and 2005

Of New Hire Survey Respondents...

- 73% were currently employed when they applied
- 42% came from the private sector
- 59% indicated they were "casually" looking for work
- The average age was 40.
- Over 60% had a Bachelor's degree or higher

Most Important Reasons for Accepting Employment	Percent
Seeking better benefits	27.4%
Looking for greater job security	24.9%
Desire to make better use of my knowledge & skills	24.0%
To increase opportunities for advancement/new skills	22.3%
Opportunity to do work that was rewarding to me	21.2%

Source first learned of job opportunity	Percent
Dept. of Human Resources web site	47.9%
Referral from current employee	15.8%
Newspaper ad	14.3%
Referral from friend or relative	10.8%
Other Internet	3.8%
Other	3.8%
DET Career Resource Center	2.8%
Other State office	0.3%
Job fair	0.3%
School Placement Office	0.3%
Working as temporary	0.3%

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			
Highest % Agreement		Lowest % Agreement	
Attribute	Percent	Attribute	Percent
Work that Makes a Difference	96.0%	Competitive Salaries	68.0%
Greater Job Security	93.4%	Open to Change	76.3%
Interesting Work	93.2%	Encourages Independent Decision Making	79.2%
Excellent Benefits	92.3%	Good Morale	81.4%
Values Employees	91.4%	Good Working Environment	86.1%

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: Joining the State of Vermont's Workforce, Department of Human Resources, 2005. Surveys were sent to 878 new hires into classified jobs during Fiscal Years 2004 and 2005. A total of 399 responded for a response rate of 45.4%. The sample was 58.2% female and 41.8% male; 3.8% indicated they were an ethnic minority.

Comments: The majority (47.9%) of new hires first learned of the job opportunity that they eventually accepted from the Department of Human Resources web site. Other significant sources included referrals from current employees (15.8%) or a friend or relative (10.8%), as well as a newspaper ad (14.3%)¹

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 (63%) had a Bachelor's degree or higher. The most important reason cited for accepting employment with the State of Vermont was "seeking better benefits" (27.4%), followed by "looking for greater job security" (24.9%) and "desire to make better use of my knowledge & skills" (24.0%). However, most important reasons varied significantly based upon age group, gender and educational level. For instance, the most cited reason for those in the 18 to 29 age group was "seeking better salary". For the 30 to 40 age group, "flexibility to balance work with family needs" and "work that was interesting to me" entered the picture as important reasons. Finally, nearly a quarter of the "Baby Boomer" age 41 and older group indicated that "work that was rewarding to me" was one of their most important reasons – a reason not in the top reasons for either of the other age groups.

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 "work that makes a difference", "greater job security", "interesting work", "excellent benefits", and "values employees" came to mind when they thought of the State of Vermont as an employer.

¹ This percentage must be interpreted carefully as only a small fraction of vacancies are actually advertised in the newspaper.

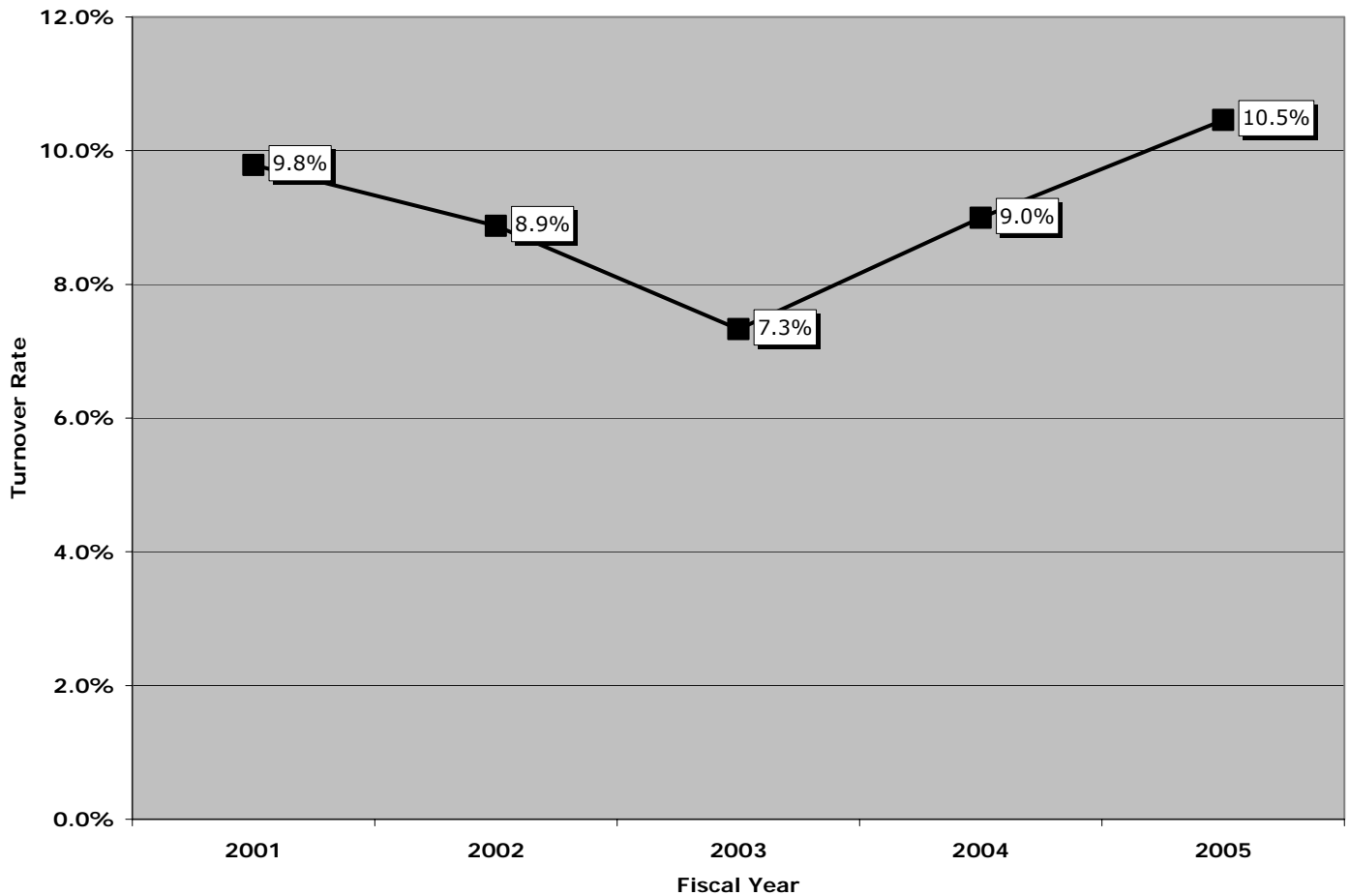
Turnover

Highlights:

- Turnover has risen significantly (43.8%) from Fiscal Year 2003 to Fiscal Year 2005. The FY 2005 turnover rate (10.5%) is the highest since 1997. The five year average for turnover is 9.1%.
- For Fiscal Year 2005 the highest rate of turnover was found at the Vermont Veterans' Home (24.2%).
- Turnover is highest in the paraprofessional occupational group (five year average = 20.6%).
- There were no noticeable differences in turnover between males and females; however, there appears to be a consistently higher rate of turnover for minority employees, averaging about 3% higher than white employees, over the FY 2001 to FY 2005 time period.
- Correctional Officer I was the most populous job title and also showed a high rate of turnover (38.4%). The job title with the highest rate of turnover for FY 2005 was Education Consultant II at 60.9%.
- Of the turnover in Fiscal Year 2005, 55% were voluntary terminations, 27% were retirements, and 16% involuntary terminations.
- Most voluntary turnover occurs in the first five years of employment (five year average 73.2%), with the largest percentage occurring in the first year (five year average 33.1%).
- Results of a two fiscal year Exit Survey showed that most employees left satisfied with their coworkers, job and employment experience. When examining most important reasons for leaving employment, five distinct groups, or "clusters", were found of employees who left for similar reasons. Generally, terminating employees left with an overall relatively positive perception of the State of Vermont as an employer.

Workforce Trends

Table 18 Turnover Rate by Fiscal Year



Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. 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: After a 25.5% drop from FY 01 to FY 03, the turnover rate has steadily risen 43.8% from FY 03 to FY 05. The FY 05 turnover rate is the highest since 1997 when the turnover rate was 10.3% (reliable data previous to 1997 is not available). The five year average for turnover is 9.1%.

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 for calendar year 2004 (Federal, state and local) was 15.0%. In contrast, total private industry annual turnover for calendar 2004 was 43.4%.

Benchmarking New England State Governments – Turnover	
Connecticut	6.0%
Massachusetts	9.5%
Maine	10.7%
New Hampshire	13.8%
Vermont	10.5%

Source: Connecticut Department of Administrative Services (FY '05); Commonwealth of Massachusetts, Human Resources Division (FY '05); New Hampshire, Division of Personnel 2004 Annual Report (FY '04); Maine, Bureau of Human Resources (FY '05).

Table 19 Turnover by Department by Fiscal Year

Department	Fiscal Year					Five Year
	2001	2002	2003	2004	2005	Average
Agriculture	5.2%	7.9%	7.8%	9.5%	9.0%	7.9%
Attorney General	36.4%	8.9%	3.7%	15.4%	3.8%	12.9%
BISHCA	14.8%	13.3%	4.3%	6.7%	7.9%	9.3%
Buildings & General Services	13.6%	11.5%	8.8%	10.6%	11.7%	11.2%
Children & Families					6.4%	n/a
Commerce & Community Development	5.3%	5.2%	6.7%	8.1%	3.9%	5.8%
Corrections	12.6%	9.3%	8.8%	15.5%	16.7%	12.7%
Disabilities, Aging & Independent Living					9.4%	n/a
Education	13.2%	5.7%	5.3%	8.9%	15.3%	9.6%
Employment & Training	8.8%	10.0%	4.5%	11.9%	14.1%	9.7%
Environmental Board	9.5%	0.0%	4.3%	4.3%	4.3%	4.4%
Environmental Conservation	4.1%	4.9%	3.4%	3.3%	5.6%	4.3%
Finance & Management	32.1%	4.1%	6.2%	3.0%	12.3%	11.3%
Fish & Wildlife	4.3%	8.0%	6.2%	5.1%	3.5%	5.4%
Forest, Parks & Recreation	4.5%	5.3%	8.3%	3.7%	9.3%	6.2%
Health					11.8%	n/a
Human Resources	7.0%	8.6%	12.9%	10.2%	9.8%	9.7%
Human Services					7.0%	n/a
Information & Innovation				6.1%	12.4%	n/a
Labor & Industry	11.3%	7.3%	3.9%	7.8%	2.6%	6.5%
Libraries	6.0%	3.2%	6.5%	3.2%	6.5%	5.1%
Liquor Control	9.8%	13.2%	3.7%	1.9%	5.6%	6.8%
Military	14.8%	5.1%	7.6%	8.7%	5.7%	8.3%
Natural Resources	3.1%	3.6%	3.6%	2.6%	8.1%	4.3%
Office of Vermont Health Access					21.3%	n/a
Public Safety	10.1%	10.2%	10.2%	9.5%	9.9%	10.0%
Public Service	14.1%	8.5%	13.3%	2.6%	2.7%	8.1%
Secretary of State	9.8%	20.3%	7.7%	2.6%	12.5%	10.6%
Small Department	10.5%	16.2%	5.9%	7.1%	12.3%	10.6%
State Treasurer	3.7%	3.7%	16.7%	7.3%	23.0%	11.0%
Taxes	4.8%	2.4%	3.5%	6.1%	4.7%	4.3%
Transportation	8.4%	7.7%	5.9%	7.1%	8.2%	7.4%
Vermont Lottery Commission	0.0%	5.4%	11.1%	0.0%	5.6%	4.3%
Vermont Veterans' Home	24.1%	31.2%	16.7%	21.4%	24.2%	23.3%
Former Depts. (restructured)	8.5%	8.2%	7.1%	7.4%		n/a
Grand Total	9.8%	8.9%	7.3%	9.0%	10.5%	9.1%

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. "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. "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C).

Comments: Over this five fiscal year timeframe the highest turnover has been at the Vermont Veterans' Home with average yearly turnover of 23.3%. Other departments with consistently higher than average yearly turnover include Corrections (12.7%) and Buildings & General Services (11.2%). Departments with consistently lower than average yearly turnover during this timeframe include Environmental Conservation, Natural Resources, Taxes, and the Vermont Lottery Commission (all 4.3%), as well as Fish & Wildlife (5.4%), Libraries (5.1%) and Commerce & Community Development (5.8%).

Table 20 Turnover by Occupational Group by Fiscal Year

Occupational Group	Fiscal Year					Five Year Average
	2001	2002	2003	2004	2005	
Office/Clerical	10.4%	7.7%	7.3%	8.5%	8.5%	8.5%
Officials and Administrators	5.1%	5.9%	7.4%	9.1%	10.7%	7.7%
Paraprofessionals	19.1%	24.6%	20.2%	18.6%	20.7%	20.6%
Professionals	9.1%	7.6%	5.7%	6.6%	8.3%	7.4%
Protective Service	13.0%	11.6%	10.1%	18.3%	19.3%	14.6%
Service Maintenance	14.6%	9.8%	15.3%	18.5%	16.4%	14.2%
Skilled Craft	7.5%	13.2%	4.9%	5.5%	8.5%	7.5%
Technicians	6.1%	7.4%	7.8%	6.6%	7.9%	7.1%
Grand Total	9.8%	8.9%	7.3%	9.0%	10.5%	9.1%

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix A gives a full definition of each category. Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: Over the five fiscal year period the highest turnover has consistently been in the Paraprofessional occupational group with average yearly turnover of 20.6%. This group includes such job titles as Psychiatric Technician and Licensed Nursing Assistant. Protective Services and Service Maintenance occupational groups also showed above average turnover (14.6% and 14.2% respectively) over the five fiscal year period.

Table 21 Turnover by Gender and Ethnic Group by Fiscal Year

Gender	Fiscal Year					Five Year Average
	2001	2002	2003	2004	2005	
Female	10.3%	9.4%	7.6%	8.7%	10.0%	9.2%
Male	9.3%	8.4%	7.1%	9.3%	10.9%	9.0%
Grand Total	9.8%	8.9%	7.3%	9.0%	10.5%	9.1%

Ethnic Status	Fiscal Year					Five Year Average
	2001	2002	2003	2004	2005	
Minority	13.7%	13.5%	10.6%	8.6%	13.5%	11.9%
White	9.7%	8.8%	7.3%	9.0%	10.4%	9.0%
Grand Total	9.8%	8.9%	7.3%	9.0%	10.5%	9.1%

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005.

Comments: Over the five fiscal year period displayed here there were no notable differences in turnover rates between male and female classified employees. The female five year average was 9.2% and the male was 9.0%

However, there appears to be a consistently higher rate of turnover for minority than white employees, with minority employees averaging about 3% higher turnover per year. Over the five fiscal year period minority employee turnover averaged 11.9% versus 9.0% for white employees.

Table 22 Turnover Rates for Classified Job Titles - Fiscal Year 2005

Turnover of Most Populous Job Titles FY '05		
Job Title	Number of Employees	Turnover
Correctional Officer I	287	38.4%
AOT Maintenance Worker IV	197	9.6%
Program Services Clerk	161	8.9%
Social Worker B	143	10.0%
Administrative Assistant A	138	7.8%
Corrections Services Specialist II	133	3.0%
Administrative Assistant B	125	9.6%
Benefits Programs Specialist	112	5.3%
Senior Trooper - Station	108	7.1%
Correctional Officer II	106	16.5%
Systems Developer II	88	5.7%
Sergeant	67	9.9%
Custodian I	66	20.3%
Reach Up Case Manager	66	6.1%
Licensed Nursing Assistant	64	41.2%
AOT Senior Maintenance Worker	63	1.6%
Motor Vehicle Customer Service Specialist	61	11.4%
Emergency Communication Dispatcher	59	22.8%
Community Correctional Officer	55	5.4%
Administrative Secretary	54	1.9%
AOT Technician IV	48	6.1%
Information Technology Specialist II	47	8.3%
Correctional Facility Shift Supervisor	46	2.2%
AOT Area Maintenance Supervisor	44	8.7%
Public Health Nurse I	44	4.5%

Job Titles with the Highest Turnover Rate FY '05		
Job Title	Number of Employees	Turnover
Education Consultant II	12	60.9%
Licensed Nursing Assistant	64	41.2%
Correctional Officer I	287	38.4%
Trooper 2/C - Recruit	28	35.7%
Public Health Specialist	12	30.8%
Education Programs Coordinator I	17	29.4%
Clerk C	21	27.3%
Education Consultant I	21	26.1%
Accountant A	34	23.5%
Emergency Communications Dispatcher	59	22.8%
Psychiatric Technician IV	24	22.6%
AOT Manager IV	16	22.2%
Psychiatric Technician I	37	22.0%
Psychiatric Technician III	13	21.4%
Custodian I	66	20.3%
BGS Security Worker	11	18.2%
Business Manager D	11	17.4%
Maintenance Mechanic I	11	17.4%
Career Development Facilitator II	27	17.2%
Human Services Case Aide II	35	17.1%
VR Counselor I - General	18	17.1%
Correctional Officer II	106	16.5%
Information Technology Manager I	18	15.4%
Systems Developer III	37	15.2%
Correctional Instructor - General	28	14.3%

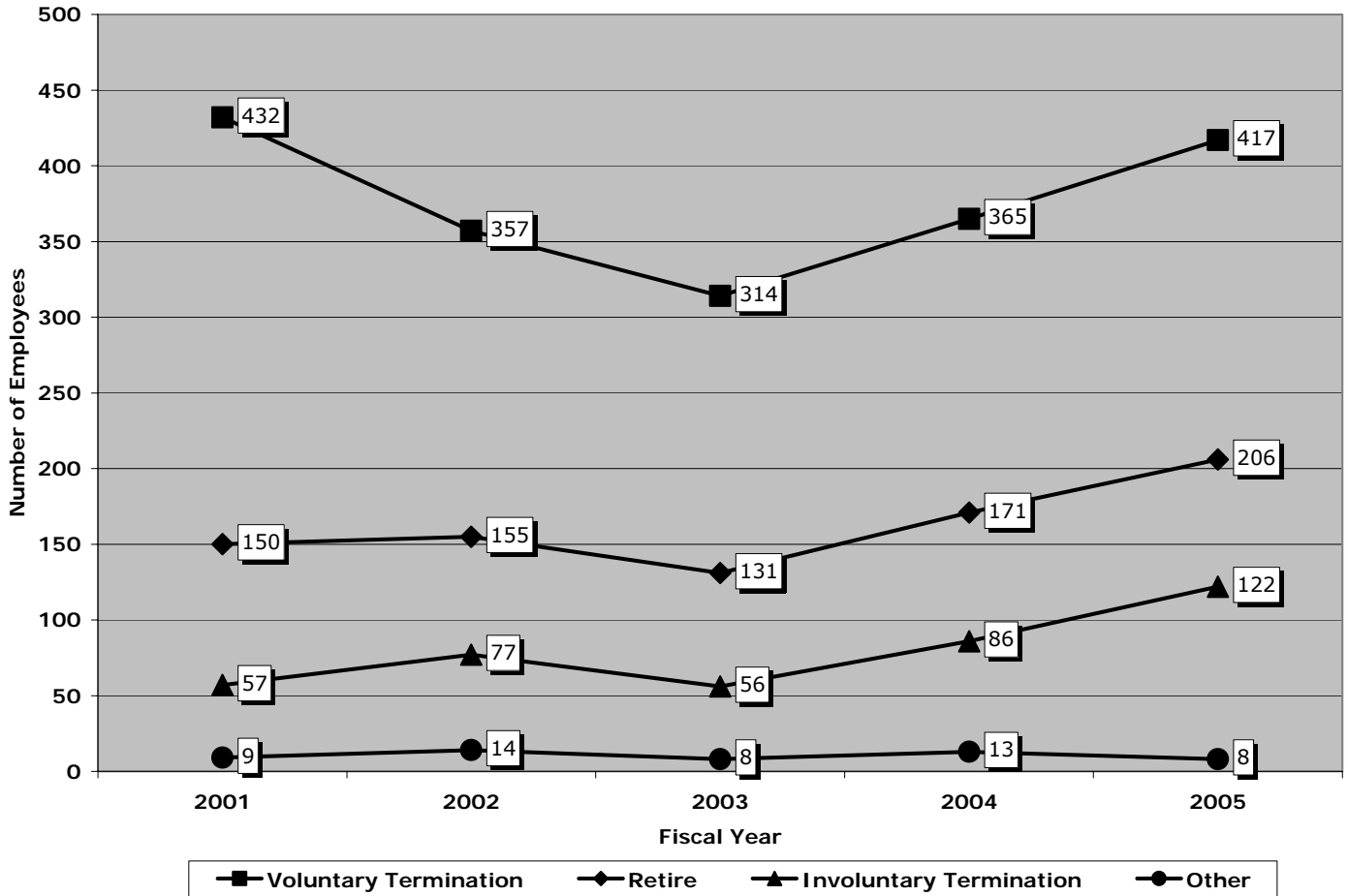
Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Year 2005. Movement between state departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations from state government divided by the average number of employees for the fiscal year.

Comments: For Fiscal Year 2005 this table shows the turnover rates for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with greater than 10 employees) with the highest turnover.

Correctional Officer I was the most populous job title and also showed a high rate of turnover (38.4%). Most populous job titles that showed low rates of turnover included AOT Senior Maintenance Worker (1.6%), Administrative Secretary (1.9%), Correctional Facility Shift Supervisor (2.2%) and Corrections Services Specialist II (3.0%).

The job title with the highest rate of turnover for FY 2005 was Education Consultant II at 60.9%. Other job titles with high rates of turnover include Licensed Nursing Assistant (Vermont Veterans' Home) at 41.2%, Correctional Officer I (38.4%), Trooper 2/C – Recruit (35.7%), Public Health Specialist (30.8) and Education Programs Coordinator I (29.4%).

Table 23 Turnover by Reason by Fiscal Year



Source: The state’s Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. 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 417 was up by 14.4% over FY 2004. Voluntary terminations have increased 32.8% from FY '03 to FY '05. The number of retirements has accelerated, rising 20.5% over FY 04 numbers and 57.2% from FY '03 to FY '05.

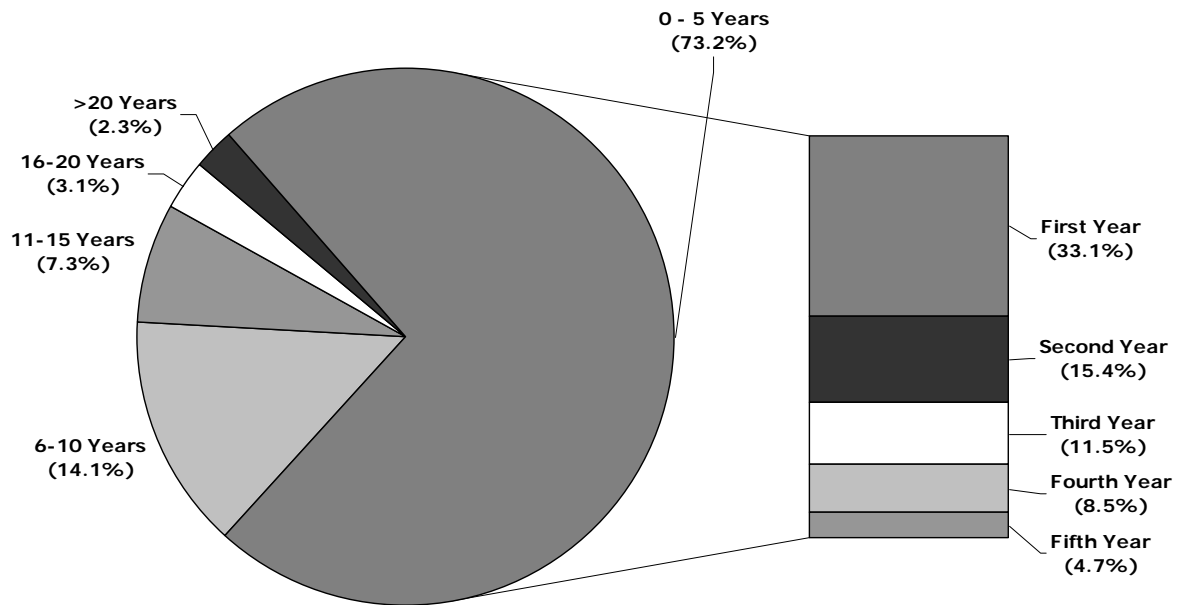
The largest percent increase was in involuntary terminations which rose 41.8% from FY 2004. The number of involuntary terminations has risen 117.9% from FY '03 to FY '05. In FY 2005 the Correctional Officer I job class accounted for 27.9% of all involuntary terminations, with Licensed Nursing Assistant (Veteran’s Home) the next highest at 9.8%.

Of the turnover in Fiscal Year 2005, 55% were voluntary terminations, 27% were retirements, 16% involuntary terminations, and 1% were “other”.

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.
Other – Includes death of the employee.

Table 24 Voluntary Turnover by Years of Service (5 Year Average)



Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. 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 2001 to Fiscal Year 2005 the vast majority of voluntary terminations (five year average 73.2%) 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 33.1%).

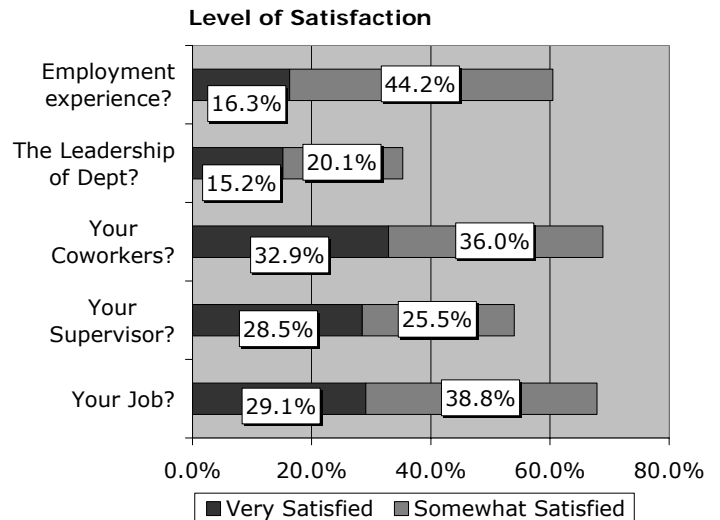
Table 25 Exit Survey – Fiscal Years 2004 and 2005

Of Exit Survey Respondents...

- Over 50% of voluntarily terminating employees had three or fewer years of service
- While 76.7 had accepted another job, 23.3% had not been re-employed at the time they responded to the survey
- The average age was 40.

Most Important Reasons Influencing Decision to Leave Employment	Percent
Workplace conflicts/tension/poor morale	36.2%
Problems with higher management	24.5%
Desire to make better use of knowledge & skills	20.2%
New job/career advancement opportunity	19.6%
Problems with immediate supervisor	19.0%
Family circumstances	19.0%

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			
Highest % Agreement		Lowest % Agreement	
Attribute	Percent	Attribute	Percent
Excellent Benefits	86.7%	Good Morale	24.7%
Greater Job Security	72.0%	Open to Change	25.6%
Work that Makes a Difference	71.5%	Encourages Independent Decision Making	35.3%
Career Opportunities	69.7%	Opportunities for Advancement	37.2%
Interesting Work	61.0%	Values Employees	40.6%

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 Survey: Understanding Voluntary Turnover from the State of Vermont's Workforce*, Department of Human Resources (2005). Surveys were sent to 520 classified employees who voluntarily terminated during FY '04 and '05. A total of 166 responded for a response rate of 32%. The sample was 55.8% female and 44.2% male; 4.3% indicated they were an ethnic minority.

Comments: Results from an exit survey of employees who voluntarily terminated during FY 2004 and 2005 showed most left either satisfied or very satisfied with their "employment experience" (60.5%), "your coworkers" (68.9%) and "your job" (67.9%). Satisfaction with "the leadership of department" was the lowest at 35.3%.

Overall the most important reason cited for influencing employees' decision to voluntarily leave employment was "workplace conflicts/tension/poor morale" (36.2%). However, a cluster analysis² found five distinct clusters representing groups of employees who left employment for similar reasons – "Work Environment", "Personal/Family", "Better Job", "Interpersonal Conflict" and "Career Change". For example, in the "Better Job" cluster we find respondents who had left for a "new job/career advancement opportunity" (100%) which they also felt better used their knowledge & skills (53.8%).

Even among terminating employees the perception of the State of Vermont as an employer was overall relatively positive. Over 70% agreed or strongly agreed that they thought of attributes such as "excellent benefits", "greater job security" and "work that makes a difference" when considering the State of Vermont as an employer.

² Cluster analysis is a statistical technique used to mathematically group cases into clusters based on their mutual similarities.

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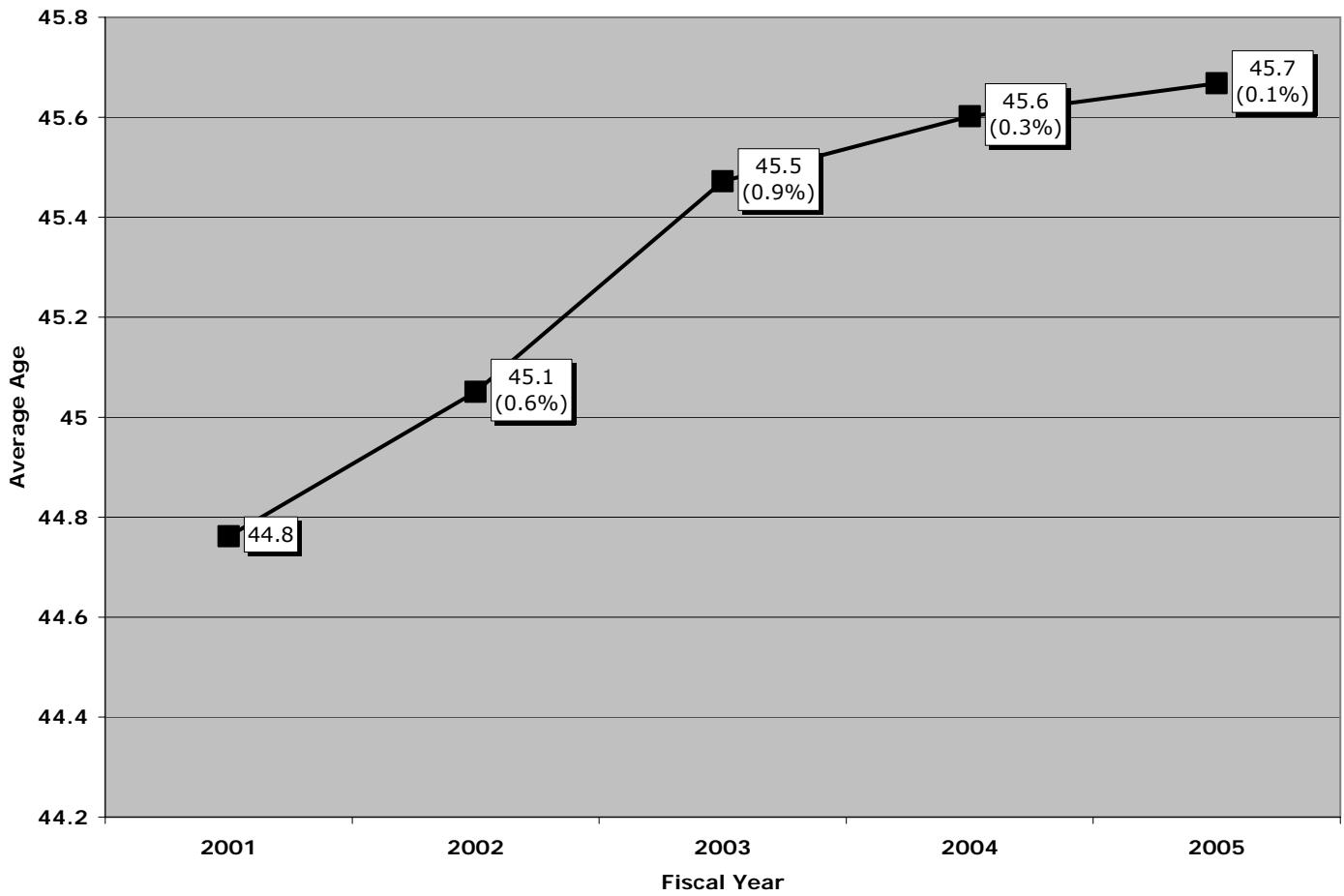
Age and Length of Service

Highlights:

- At the end of Fiscal Year 2005 the average classified employee was 45.7 years old and had an average length of service of 12.5 years.
- At the end of Fiscal Year 2005, nearly 10% of the classified workforce met eligibility criteria for normal retirement. Within five years over a quarter of the current workforce will be eligible to retire.
- Almost a quarter of employees in the Officials and Administrators occupational group are currently eligible for retirement.

**Workforce
Trends**

Table 26 Average Age of Classified Employees by Fiscal Year



Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005.

Comments: The average age of classified employees at the end of Fiscal Year 2005 was 45.7.

Table 27 Employee Age Groups by Department - Fiscal Year 2005

Department	Age Groups						Average
	<25	25-34	35-44	45-54	55-65	>65	Age
Agriculture		11	20	37	17		46.4
Attorney General		8	7	8	6		44.3
BISHCA	1	12	21	31	16	1	45.9
Buildings & General Services	7	31	101	147	97	9	47.5
Children & Families	17	122	222	324	223	7	46.5
Commerce & Community Development	2	12	19	28	22		46.7
Corrections	58	250	357	277	165	6	41.8
Disabilities, Aging & Independent Living		20	52	109	88	2	49.6
Education		23	32	59	55	5	48.5
Employment & Training	1	23	45	87	85	4	49.5
Environmental Board		1	2	16	4	1	51.0
Environmental Conservation	1	32	75	105	58		46.0
Finance & Management		6	8	11	9		46.4
Fish & Wildlife	2	20	43	46	7		42.8
Forest, Parks & Recreation		12	24	44	30		48.3
Health	13	115	159	266	197	9	46.6
Human Resources		7	17	17	10	1	45.9
Human Services		2	11	18	18		50.2
Information & Innovation	2	5	9	20	10		46.4
Labor & Industry	1	6	11	16	4	1	45.5
Libraries			5	10	15	2	54.0
Liquor Control		9	17	16	10		44.4
Military	2	12	35	38	18	1	45.3
Natural Resources		4	15	11	9	2	47.5
Office of Vermont Health Access		6	9	21	3	2	46.0
Public Safety	21	142	197	133	62	9	41.2
Public Service		5	9	10	11		46.5
Secretary of State		7	9	12	11	1	47.5
Small Department		4	10	7	7	1	46.1
State Treasurer		2	12	12	4		45.1
Taxes	1	16	38	49	66	4	49.7
Transportation	27	149	361	405	291	10	46.0
Vermont Lottery Commission		1	10	3	4		45.9
Vermont Veterans' Home	6	22	63	59	45	1	45.8
Grand Total	162	1097	2025	2452	1677	79	45.7
Percent	2.2%	14.6%	27.0%	32.7%	22.4%	1.1%	

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Year 2005. "Small Departments" have 10 or fewer employees (See Appendix B).

Comments: Departments with the highest average age include Libraries (54.0), Human Services (Central Office) (50.2), Taxes (49.7), Disabilities, Aging & Independent Living (49.6) and Employment & Training (49.5). Public Safety (41.2) and Corrections (41.8) had employees with an average age lower than the overall average.

Table 28 Length of Service Categories by Department - Fiscal Year 2005

Department	Length of Service (in years)							Average
	<5	5-9	10-14	15-19	20-24	25-30	>30	LOS
Aging & Independent Living	62	66	33	37	27	34	12	12.9
Agriculture	24	9	13	16	11	9	3	13.3
Attorney General	12	8	1	4	1	2	1	9.3
BISHCA	26	19	17	12	2	3	3	9.8
Buildings & General Services	140	79	38	55	31	31	18	11.0
Children & Families	211	181	105	156	91	114	57	13.8
Commerce & Community Development	22	14	11	16	8	10	2	12.8
Corrections	430	242	151	113	76	76	25	9.5
Education	61	45	17	21	8	14	8	10.4
Employment & Training	39	40	28	27	35	53	23	16.9
Environmental Board	1	3	5	4	6	5		17.5
Environmental Conservation	58	53	33	51	24	33	19	13.9
Finance & Management	9	6	7	4	3		5	13.2
Fish & Wildlife	27	18	16	23	19	11	4	13.8
Forest, Parks & Recreation	18	14	7	18	11	23	19	18.7
Health	261	180	80	85	44	79	30	10.9
Human Resources	19	5	8	9	3	8		11.4
Human Services	7	8	6	12	4	9	3	16.2
Information & Innovation	10	13	5	5		9	4	13.7
Labor & Industry	12	6	5	10	3	3		11.2
Libraries	6	3	2	8	4	8	1	17.3
Liquor Control	12	12	8	4	5	6	5	13.8
Military	23	19	7	26	11	9	11	14.8
Natural Resources	7	7	11	4	2	5	5	15.6
Office of Vermont Health Access	16	9	4	5	1	5	1	9.5
Public Safety	181	139	48	98	43	38	17	10.5
Public Service	11	7	7	5	1	2	2	10.9
Secretary of State	7	12	5	6	6	4		12.2
Small Department	13	5	2	2	1	4	2	10.7
State Treasurer	15	5	3	4	2	1		8.0
Taxes	31	46	13	25	16	21	22	15.1
Transportation	306	227	135	175	119	151	130	14.5
Vermont Lottery Commission	4	2	2	3	6		1	14.8
Vermont Veterans' Home	74	26	29	41	16	7	3	10.3
Grand Total	2155	1528	862	1084	640	787	436	12.5
Percent	28.8%	20.4%	11.5%	14.5%	8.5%	10.5%	5.8%	

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Year 2005. . "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 (18.7), Libraries (17.3) and Employment & Training (16.9). Departments with lower than average length of service include State Treasurer (8.0), Attorney General (9.3), and Corrections and Office of Vermont Health Access (both 9.5).

Table 29 Projected Retirement Eligibility by Occupational Group

Occupational Group	Eligible FY '05	Projected Additional Eligible					Five Year Cumulative Projected Eligible	Ten Year Cumulative Projected Eligible
		FY '06	FY '07	FY '08	FY '09	FY '10		
Office/Clerical	10.1%	3.8%	3.5%	3.5%	4.9%	4.2%	30.0%	45.9%
Officials and Administrators	24.4%	8.3%	2.2%	5.6%	6.5%	6.2%	53.1%	70.4%
Paraprofessionals	4.4%	1.7%	1.7%	1.3%	2.6%	4.8%	16.6%	33.2%
Professionals	11.0%	3.2%	2.8%	3.9%	4.7%	3.7%	29.5%	47.4%
Protective Service	1.9%	0.7%	1.1%	1.7%	2.1%	2.0%	9.3%	20.6%
Service Maintenance	11.1%	1.5%	3.5%	4.5%	3.0%	1.5%	25.3%	38.4%
Skilled Craft	9.4%	2.5%	3.2%	3.0%	4.1%	5.8%	27.9%	47.3%
Technicians	11.1%	2.2%	2.8%	3.3%	4.2%	4.7%	28.3%	44.4%
Total	9.9%	2.9%	2.6%	3.5%	4.2%	3.9%	27.1%	43.7%

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Year 2005. Retirement eligibility was determined if at the end of Fiscal Year 2005 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 (1) five or more years of service (vested) and age 55; or (2) age 50 and 20 years of service. Finally, according to the Report on the Actuarial Valuation of the Vermont State Employees' Retirement System Prepared as of June 30, 2005, there are a small number (30) of employees who remain in "Group 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 estimated length of service at Fiscal 2005 year-end.

Comments: At the end of Fiscal Year 2005, nearly 10% of the classified workforce met eligibility criteria for normal retirement. Further, almost 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 2.9% of employees would become eligible in Fiscal Year 2006. The projections show that the overall additional percentage of employees eligible to retire will spike in FY 2009 (4.2%) and FY 2010 (3.9%). By Fiscal Year 2010, 27.1% 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 2015 shows that nearly one-half (44%) of the Fiscal Year 2005 workforce will be retirement eligible.

Table 30 Projected Retirement Eligible by Department

Department	Eligible FY '05	Projected Additional Eligible					Five Year Cumulative Projected Eligible	Ten Year Cumulative Projected Eligible
		FY '06	FY '07	FY '08	FY '09	FY '10		
Agriculture	9.4%	4.7%	2.4%	2.4%	2.4%	4.7%	25.9%	40.0%
Attorney General	6.9%	3.4%	0.0%	0.0%	6.9%	3.4%	20.7%	34.5%
BISHCA	7.3%	2.4%	1.2%	0.0%	3.7%	2.4%	17.1%	39.0%
Buildings & General Services	10.2%	2.8%	1.8%	2.6%	4.8%	4.1%	26.3%	44.9%
Children & Families	10.7%	4.0%	2.8%	4.2%	4.4%	3.7%	29.8%	47.0%
Commerce & Community Dev.	9.6%	1.2%	2.4%	3.6%	6.0%	1.2%	24.1%	48.2%
Corrections	4.9%	1.6%	1.7%	2.3%	3.1%	2.2%	15.7%	28.9%
Disabilities, Aging & Ind. Living	9.2%	4.1%	5.2%	5.2%	5.2%	6.6%	35.4%	55.0%
Education	10.9%	4.0%	2.9%	4.0%	5.7%	5.7%	33.3%	51.7%
Employment & Training	18.8%	4.5%	4.9%	6.1%	7.3%	4.5%	46.1%	62.0%
Environmental Board	8.3%	0.0%	4.2%	4.2%	12.5%	4.2%	33.3%	75.0%
Environmental Conservation	9.2%	3.3%	2.2%	3.3%	4.4%	2.2%	24.7%	38.4%
Finance & Management	20.6%	0.0%	2.9%	5.9%	2.9%	0.0%	32.4%	44.1%
Fish & Wildlife	4.2%	0.8%	0.0%	0.8%	5.1%	2.5%	13.6%	33.9%
Forest, Parks & Recreation	20.9%	2.7%	0.0%	9.1%	3.6%	3.6%	40.0%	53.6%
Health	9.1%	2.6%	2.4%	4.5%	4.1%	4.9%	27.5%	44.7%
Human Resources	1.9%	1.9%	3.8%	3.8%	7.7%	5.8%	25.0%	44.2%
Human Services	16.3%	4.1%	2.0%	6.1%	0.0%	6.1%	34.7%	65.3%
Information & Innovation	10.9%	6.5%	4.3%	4.3%	2.2%	6.5%	34.8%	54.3%
Labor & Industry	2.6%	0.0%	2.6%	2.6%	2.6%	5.1%	15.4%	46.2%
Libraries	18.8%	9.4%	9.4%	3.1%	0.0%	3.1%	43.8%	71.9%
Liquor Control	13.5%	3.8%	3.8%	1.9%	3.8%	0.0%	26.9%	36.5%
Military	12.3%	0.9%	0.9%	4.7%	5.7%	1.9%	26.4%	39.6%
Natural Resources	17.1%	7.3%	4.9%	2.4%	0.0%	2.4%	34.1%	48.8%
Office of VT Health Access	4.9%	0.0%	0.0%	4.9%	7.3%	4.9%	22.0%	36.6%
Public Safety	6.6%	3.0%	3.4%	3.0%	2.8%	3.5%	22.3%	37.9%
Public Service	5.7%	2.9%	5.7%	2.9%	5.7%	2.9%	25.7%	37.1%
Secretary of State	2.5%	7.5%	2.5%	5.0%	7.5%	7.5%	32.5%	52.5%
Small Department	10.3%	0.0%	3.4%	0.0%	6.9%	6.9%	27.6%	48.3%
State Treasurer	3.3%	6.7%	0.0%	0.0%	0.0%	0.0%	10.0%	33.3%
Taxes	21.3%	2.9%	3.4%	5.2%	5.2%	4.6%	42.5%	59.2%
Transportation	13.2%	2.8%	2.9%	2.9%	4.5%	4.5%	30.8%	46.9%
Vermont Lottery Commission	5.6%	5.6%	0.0%	0.0%	0.0%	0.0%	11.1%	44.4%
Vermont Veterans' Home	6.1%	2.6%	2.6%	2.6%	4.6%	5.1%	23.5%	40.8%
Grand Total	9.9%	2.9%	2.6%	3.5%	4.2%	3.9%	27.1%	43.7%

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Year 2005. "Small Departments" have 10 or fewer employees (See Appendix B). Please see Table 29 for a description of the method used to produce the retirement projections.

Comments: Departments that currently have 20% or more of their classified workforce eligible for retirement include Forest, Parks & Recreation (20.9%), Taxes (21.3%) and Finance & Management (20.6%). Departments that are projected to have significant levels of retirement eligible employees (40% or more) in five years include Employment & Training (46.1%), Libraries (43.8%), Taxes (42.5%) and Forest, Parks & Recreation (40.0%).

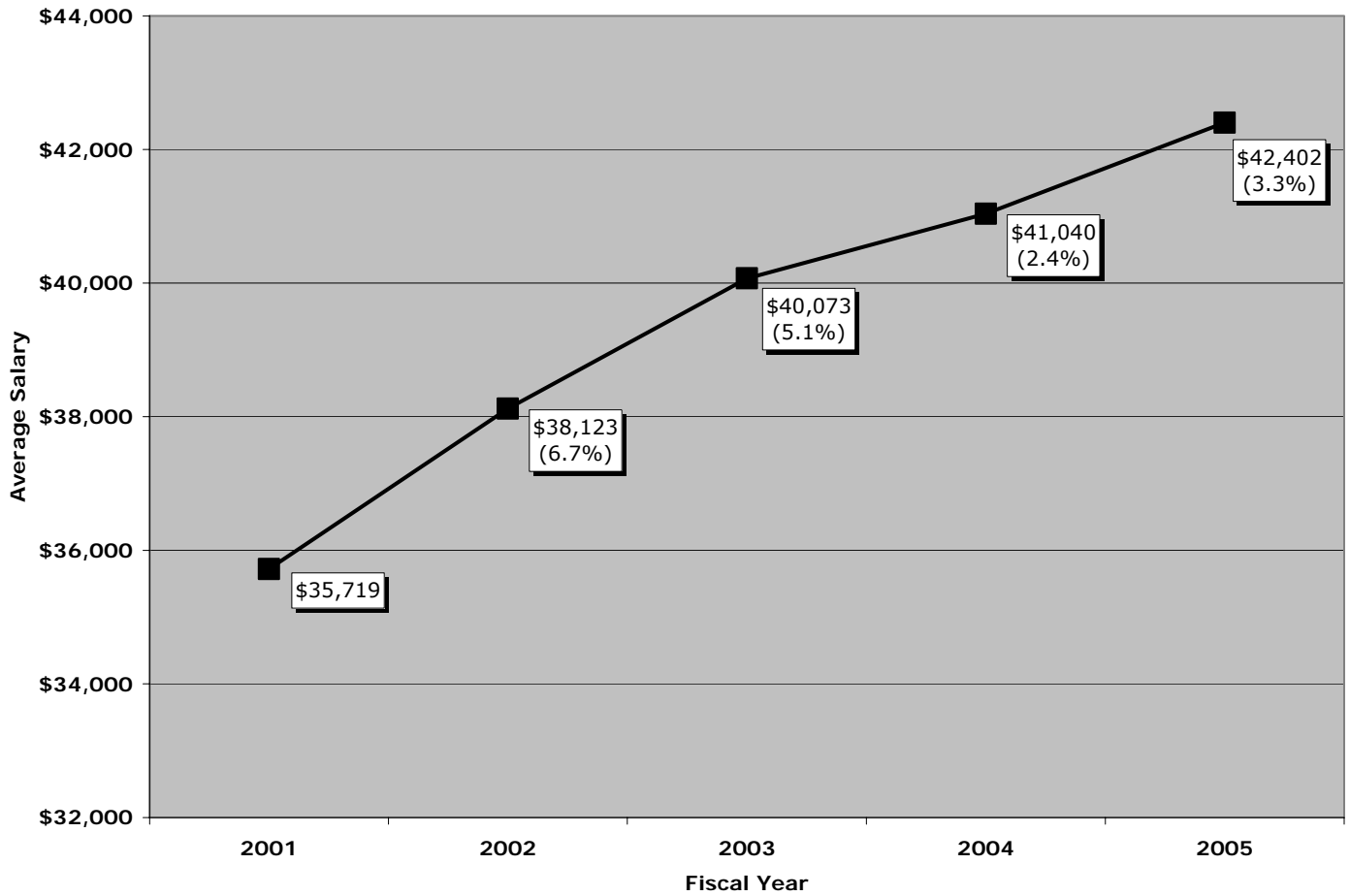
Compensation

Highlights:

- For Fiscal Year 2005 the average salary for classified employees was \$42,402, a 3.3% increase over the Fiscal Year 2004 average.
- Employees categorized as Officials and Administrators had the highest average salary (\$68,619), while those in the Service Maintenance occupational group had the lowest average salary (\$25,266).
- Overtime costs were \$15,370,981 for Fiscal Year 2005, a 16.2% increase from Fiscal Year 2004.
- Compensatory time costs were \$7,318,005 for Fiscal Year 2005, a 5.8% increase over Fiscal Year 2004.

Workforce Trends

Table 31 Average Salary for Classified Employees by Fiscal Year

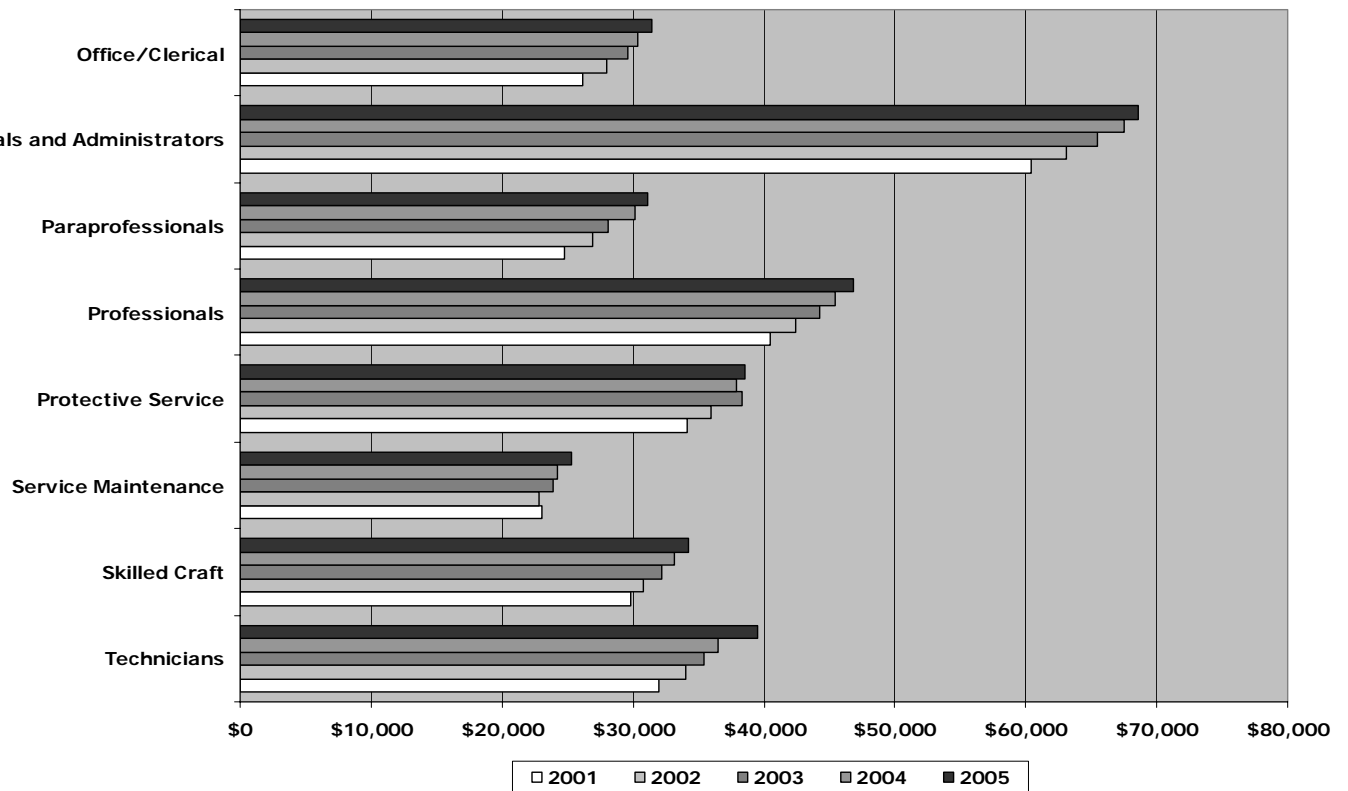


Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. Annual salary is base rate actually paid and does not include benefits or any overtime. The percentages noted in parentheses reflect the percent change from the previous year.

Comments: For Fiscal Year 2005 the average salary for classified employees was \$42,402, a 3.3% increase over the Fiscal Year 2004 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.

State of Vermont and VSEA Negotiated Salary Increases	
Fiscal Year	Total Average Salary Adjustments
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	3.98% (includes 1.98% for steps)
2005	4.48% (includes 1.98% for steps)

Table 32 Average Salary for Classified Employees by Occupational Group by Fiscal Year



Occupational Group	Fiscal Year					Percent
	2001	2002	2003	2004	2005	Change FY 01 to FY 05
Office/Clerical	\$26,205	\$28,042	\$29,610	\$30,310	\$31,447	20.0%
Officials and Administrators	\$60,417	\$63,068	\$65,467	\$67,463	\$68,619	13.6%
Paraprofessionals	\$24,747	\$26,891	\$28,125	\$30,105	\$31,157	25.9%
Professionals	\$40,479	\$42,416	\$44,278	\$45,420	\$46,852	15.7%
Protective Service	\$34,105	\$35,988	\$38,288	\$37,877	\$38,498	12.9%
Service Maintenance	\$23,058	\$22,878	\$23,857	\$24,263	\$25,266	9.6%
Skilled Craft	\$29,851	\$30,832	\$32,220	\$33,157	\$34,226	14.7%
Technicians	\$31,941	\$34,069	\$35,432	\$36,465	\$39,550	23.8%
Grand Total	\$35,719	\$38,123	\$40,073	\$41,040	\$42,402	18.7%

Source: Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. Annual salary is base rate actually paid and does not include benefits or any overtime. 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: In FY 2005 of the eight occupational categories, the Service Maintenance category had the lowest average salary at \$25,266 while those employees categorized as Official & Administrators had the highest average at \$68,619. The average percent change in annual salary from FY '01 to FY '05 was 18.7%. During this time period the Paraprofessional group showed the highest percent change (25.9%) while the Service Maintenance Group had the lowest (9.6%).

Table 33 Cash Overtime Costs by Department and Fiscal Year

Department	Fiscal Year					% Change FY'04 to FY'05
	2001	2002	2003	2004	2005	
Agriculture	\$5,573	\$16,731	\$3,115	\$8,469	\$19,451	129.7%
Attorney General	\$3,475	\$3,019	\$4,384	\$3,713	\$1,827	-50.8%
BISHCA	\$31,237	\$19,663	\$26,545	\$29,502	\$16,227	-45.0%
Buildings & General Services	\$570,887	\$606,351	\$550,474	\$515,915	\$555,080	7.6%
Children & Families					\$767,856	n/a
Commerce & Community Dev.	\$68,491	\$42,783	\$28,358	\$34,972	\$44,562	27.4%
Corrections	\$2,206,367	\$2,535,708	\$2,134,883	\$2,611,078	\$3,540,721	35.6%
Disabilities, Aging & Ind. Living					\$47,041	n/a
Education	\$162,286	\$119,421	\$60,401	\$42,459	\$15,509	-63.5%
Employment & Training	\$120,407	\$144,601	\$94,182	\$44,236	\$34,111	-22.9%
Environmental Board	\$424	\$759	\$619	\$157	\$1,899	1,110.9%
Environmental Conservation	\$66,519	\$65,421	\$66,127	\$74,837	\$104,680	39.9%
Finance & Management	\$9,358	\$12,936	\$4,810	\$8,414	\$0	-100.0%
Fish & Wildlife	\$310,663	\$314,557	\$355,502	\$353,463	\$398,966	12.9%
Forest, Parks & Recreation	\$203,941	\$188,822	\$226,927	\$212,670	\$198,404	-6.7%
Health					\$864,019	n/a
Human Resources	\$41,630	\$47,792	\$969	\$4,190	\$15,706	274.8%
Human Services					\$6,119	n/a
Information & Innovation				\$37,872	\$33,438	-11.7%
Labor & Industry	\$60,135	\$48,578	\$55,309	\$76,647	\$85,597	11.7%
Liquor Control	\$180,346	\$116,090	\$113,196	\$118,288	\$119,305	0.9%
Military	\$122,075	\$96,902	\$94,352	\$84,471	\$92,678	9.7%
Natural Resources	\$72,674	\$75,409	\$83,077	\$69,467	\$81,530	17.4%
Office of Vermont Health Access					\$556	n/a
Public Safety	\$2,471,672	\$2,637,825	\$2,422,303	\$3,109,757	\$3,791,701	21.9%
Public Service	\$58,010	\$51,328	\$26,770	\$21,099	\$23,007	9.0%
Secretary of State	\$21,261	\$8,609	\$11,994	\$3,607	\$11,761	226.1%
Small Department	\$52,280	\$44,473	\$56,243	\$59,104	\$66,372	12.3%
State Treasurer	\$3,799	\$8,824	\$7,713	\$4,952	\$12,114	144.7%
State's Attorneys & Sheriffs	\$17,233	\$45,511	\$63,022	\$66,116	\$65,119	-1.5%
Taxes	\$162,165	\$191,990	\$14,733	\$19,253	\$17,785	-7.6%
Transportation	\$4,631,421	\$3,751,921	\$4,250,619	\$3,604,923	\$3,706,155	2.8%
Vermont Lottery Commission	\$21,875	\$10,801	\$12,530	\$26,387	\$17,625	-33.2%
Vermont Veterans' Home	\$460,121	\$515,551	\$512,559	\$548,331	\$614,059	12.0%
Former Depts. (restructured)	\$1,231,472	\$1,430,345	\$1,320,091	\$1,436,761		n/a
Grand Total	\$13,367,799	\$13,152,722	\$12,601,808	\$13,231,108	\$15,370,981	16.2%
% Change from Previous FY		-1.6%	-4.2%	5.0%	16.2%	

Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified, exempt and temporary) for Fiscal Years 2001 to 2005. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C). Overtime compensation in the form of cash reported in this Table includes: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary.

Comments: Overtime costs increased 16.2% from Fiscal Year 2004 to Fiscal Year 2005. For Fiscal Year 2005 three departments accounted for 72% of the total cash overtime costs – Corrections, Public Safety and Transportation.

Table 34 Compensatory Time Costs by Department and Fiscal Year

Department	Fiscal Year					% Change
	2001	2002	2003	2004	2005	FY'04 To FY'05
Agriculture	\$116,357	\$102,286	\$120,906	\$108,570	\$118,854	9.5%
Attorney General	\$37,379	\$42,247	\$50,237	\$52,219	\$54,368	4.1%
BISHCA	\$52,077	\$48,539	\$51,994	\$54,252	\$58,240	7.4%
Buildings & General Services	\$250,434	\$295,312	\$322,869	\$339,617	\$369,036	8.7%
Children & Families					\$786,560	n/a
Commerce & Community Dev.	\$100,701	\$111,547	\$118,432	\$103,233	\$102,279	-0.9%
Corrections	\$664,210	\$692,310	\$740,773	\$801,246	\$955,789	19.3%
Disabilities, Aging & Ind.					\$168,399	n/a
Education	\$248,023	\$302,720	\$330,598	\$293,063	\$150,005	-48.8%
Employment & Training	\$146,991	\$118,492	\$135,184	\$124,510	\$103,458	-16.9%
Environmental Board	\$28,728	\$20,765	\$31,294	\$32,326	\$44,295	37.0%
Environmental Conservation	\$253,375	\$267,072	\$265,488	\$266,759	\$282,592	5.9%
Finance & Management	\$19,304	\$58,195	\$74,973	\$43,180	\$38,867	-10.0%
Fish & Wildlife	\$156,566	\$162,749	\$160,803	\$160,522	\$172,489	7.5%
Forest, Parks & Recreation	\$80,321	\$84,635	\$90,819	\$101,997	\$103,406	1.4%
Health					\$757,265	n/a
Human Resources	\$42,625	\$33,712	\$32,676	\$27,392	\$33,936	23.9%
Human Services					\$38,382	n/a
Information & Innovation				\$33,085	\$31,991	-3.3%
Labor & Industry	\$51,191	\$58,261	\$60,272	\$64,072	\$58,549	-8.6%
Libraries	\$8,384	\$6,620	\$6,724	\$5,668	\$5,856	3.3%
Liquor Control	\$42,610	\$36,324	\$36,746	\$33,726	\$37,719	11.8%
Military	\$124,463	\$112,562	\$145,443	\$147,017	\$152,470	3.7%
Natural Resources	\$24,404	\$21,246	\$22,954	\$33,237	\$37,929	14.1%
Office of Vermont Health Access					\$41,486	n/a
Public Safety	\$689,777	\$929,826	\$932,291	\$950,046	\$1,022,837	7.7%
Public Service	\$35,280	\$47,964	\$34,319	\$36,273	\$39,298	8.3%
Secretary of State	\$27,177	\$39,428	\$29,495	\$31,662	\$45,356	43.3%
Small Department	\$35,005	\$43,324	\$45,024	\$49,555	\$54,204	9.4%
State Treasurer	\$9,500	\$9,816	\$11,218	\$6,884	\$12,052	75.1%
State's Attorneys & Sheriffs	\$9,230	\$6,974	\$7,391	\$8,707	\$7,136	-18.0%
Taxes	\$60,433	\$69,481	\$46,244	\$42,825	\$44,129	3.0%
Transportation	\$1,017,333	\$1,147,783	\$1,279,115	\$1,158,612	\$1,188,023	2.5%
Vermont Lottery Commission	\$13,240	\$9,383	\$6,076	\$5,107	\$12,791	150.5%
Vermont Veterans' Home	\$92,372	\$125,835	\$141,651	\$162,328	\$187,959	15.8%
Former Depts. (restructured)	\$1,463,020	\$1,565,827	\$1,650,789	\$1,641,064		n/a
Grand Total	\$5,900,512	\$6,571,235	\$6,982,799	\$6,918,755	\$7,318,005	5.8%
% Change from Previous FY		11.4%	6.3%	-0.9%	5.8%	

Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified and exempt) for Fiscal Years 2001 to 2005. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Comments: Compensatory time costs have increased 5.8% from Fiscal Year 2004 to Fiscal Year 2005.

Table 35 Classified Employees by Pay Grade and Step – Fiscal Year 2005

Pay Grade	Step															Total	%
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
05																0	0.0%
06																0	0.0%
07															2	2	0.0%
08	1	1	2													4	0.1%
09	7	7	8	6	21	8	2	1		3		5	5	1	6	80	1.1%
10	4	3	3	3	3	2	2	4	4	5	3	3	4	2	3	48	0.6%
11	2	9	6	2	3	3	4			2	2	2	6	2	2	45	0.6%
12	1	7	4	8	8	22	11	13	6	7	10	12	14	6	7	136	1.8%
13	7	25	8	14	9	12	4	6	4	8	6	7	3	6	10	129	1.7%
14	4	1	4	3	1	2			2		1	3	1	1	1	24	0.3%
15	27	47	40	49	65	66	38	17	23	34	40	32	20	12	23	533	7.1%
16	93	119	90	39	36	51	26	18	33	19	16	10	18	10	20	598	8.0%
17	12	50	21	29	39	62	49	42	29	41	27	32	41	23	19	516	6.9%
18	25	57	29	28	46	57	39	30	28	28	26	14	31	17	17	472	6.3%
19	20	32	52	35	39	90	38	33	40	52	32	36	22	15	22	558	7.4%
20	19	75	37	28	43	52	51	33	43	49	35	28	28	8	15	544	7.3%
21	19	74	50	48	80	119	85	68	75	63	59	70	78	32	35	955	12.7%
22	28	52	57	39	69	107	51	55	62	49	60	58	46	29	64	826	11.0%
23	18	29	34	29	34	76	70	57	68	39	57	52	46	27	50	686	9.2%
24	5	12	15	16	21	56	38	41	43	41	39	49	54	14	28	472	6.3%
25	3	12	13	17	12	24	25	16	11	19	16	17	14	20	29	248	3.3%
26		13	17	14	17	31	20	28	22	29	25	31	26	16	30	319	4.3%
27		2	4	2	2	10	5	5	1	4	1	6	8	5	12	67	0.9%
28		2	2	6	5	3	11	3	7	8	9	10	13	8	10	97	1.3%
29		1	1	3	2	5	4	2	4	4	3	10	1		7	47	0.6%
30		10	3	5	3	5	3	4	9	4	2	4	2	3	2	59	0.8%
31		2	1	1			1			3	2	1	1	1	1	14	0.2%
32		2		2		3	3	1				2				13	0.2%
Total	295	644	501	426	558	866	580	477	514	511	471	494	482	258	415	7492	
%	3.9%	8.6%	6.7%	5.7%	7.4%	11.6%	7.7%	6.4%	6.9%	6.8%	6.3%	6.6%	6.4%	3.4%	5.5%		

Source: The state's Human Capital Management System (HCM). Data include all Executive branch employees (classified and exempt) for Fiscal Years 2001 to 2005. Job classes are assigned to a pay grade in the salary plan. Step 1 is the probation rate of pay, normally 6 months. Employees' advance to higher steps based on satisfactory performance and required waiting time on each step (from 1 to 3 years). The average approximate value to an employee of a step increase is +/- 3.25%. Step 15 is the final step.

Comments: Table 35 shows the number of classified employees by the pay grade of their job and the step of that pay grade they were on at the end of Fiscal Year 2005. The median³ pay grade was 20, meaning approximately 50% of employees were in job classes assigned to pay grades below 20 and 50% were in job classes assigned to pay grades above 20. Over 50% of employees (51.7%) are in job classes assigned to pay grades 17 to 22. The most common pay grade was 21 with 12.7% of employees in job classes assigned to that pay grade.

The median³ step was step 7. The largest percentage of employees (11.6%) were on step 6 at the end of Fiscal Year 2005. 5.5% of employees had reached the final step 15.

³ The median is the midpoint in a series of numbers; half the values are above the median, and half are below.

Diversity

Highlights:

- The State of Vermont's classified workforce closely mirrors Vermont's civilian labor force in terms of gender.
- Minority representation in Vermont's civilian labor force (2004 population survey) was 2.8%. This compares to 1.8% minority representation found in the State of Vermont's classified workforce in Fiscal Year 2005.
- In Fiscal Year 2005 the classified workforce was composed of 48.5% females and 51.5% males. Minorities make up 1.8% of the employee population.
- Three departments – Transportation, Corrections and Health– account for nearly 60% 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 36 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	
2001	3,412	48.1%	3,684	51.9%	6,975	98.3%	121	1.7%	7,096
2002	3,512	48.4%	3,738	51.6%	7,122	98.2%	128	1.8%	7,250
2003	3,471	48.3%	3,708	51.7%	7,049	98.2%	130	1.8%	7,179
2004	3,616	48.2%	3,889	51.8%	7,370	98.2%	135	1.8%	7,505
2005	3,637	48.5%	3,855	51.5%	7,358	98.2%	134	1.8%	7,492

Vermont Civilian Labor Force									
Year	Gender				Ethnic Status				Total
	Female		Male		White		Minority		
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
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
2004	169,000	47.9%	185,000	52.4%	343,000	97.2%	10,000	2.8%	353,000

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. Civilian Labor Force data from 2001, 2002, 2003, and 2004 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 (2004) show Vermont's civilian labor force to be comprised of 52.4% male and 47.9% female, which closely mirrors the State of Vermont's classified workforce.

However, the Vermont civilian workforce population estimates for minority representation was 2.8% in 2004, compared to the 1.8% percentage representation found in the State of Vermont's classified workforce in Fiscal Years 2003 to 2005.

Table 37 Ethnic Representation by Department by Fiscal Year

Department	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Agriculture	1.3%	98.8%	1.2%	98.8%	1.3%	98.8%	0.0%	100.0%	0.0%	100.0%	1.2%	99.3%
Attorney General	4.3%	95.7%	3.4%	96.6%	3.4%	96.6%	3.6%	96.4%	3.4%	96.6%	3.7%	96.4%
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	2.3%	97.7%	1.7%	98.3%	2.1%	97.9%	2.3%	97.7%	2.3%	97.7%	2.2%	97.9%
Children & Families									1.3%	98.7%	n/a	n/a
Commerce & Community Dev.	2.4%	97.6%	2.4%	97.6%	2.5%	97.5%	2.5%	97.5%	2.4%	97.6%	2.4%	97.6%
Corrections	2.4%	97.6%	2.5%	97.5%	2.8%	97.2%	2.8%	97.2%	3.3%	96.7%	2.8%	97.2%
Disabilities, Aging & Ind. Living									0.0%	100.0%	n/a	n/a
Education	1.2%	98.8%	1.7%	98.3%	0.6%	99.4%	0.6%	99.4%	1.1%	98.9%	1.2%	99.0%
Employment & Training	0.9%	99.1%	0.9%	99.1%	0.9%	99.1%	1.1%	98.9%	1.2%	98.8%	1.0%	99.0%
Environmental Board	3.6%	96.4%	3.7%	96.3%	3.8%	96.2%	3.8%	96.2%	4.2%	95.8%	3.8%	96.2%
Environmental Conservation	1.5%	98.5%	1.9%	98.1%	2.3%	97.7%	2.3%	97.7%	2.2%	97.8%	2.1%	97.9%
Finance & Management	4.0%	96.0%	3.0%	97.0%	3.2%	96.8%	2.9%	97.1%	2.9%	97.1%	3.2%	96.8%
Fish & Wildlife	1.7%	98.3%	1.8%	98.2%	0.8%	99.2%	0.9%	99.1%	0.8%	99.2%	1.4%	98.8%
Forest, Parks & Recreation	0.8%	99.2%	0.9%	99.1%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.8%	99.7%
Health									2.0%	98.0%	n/a	n/a
Human 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%
Human Services									0.0%	100.0%	n/a	n/a
Information & Innovation					0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	n/a	n/a
Labor & Industry	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Libraries	0.0%	100.0%	0.0%	100.0%	3.0%	97.0%	3.0%	97.0%	3.1%	96.9%	3.1%	98.2%
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	4.0%	96.0%	4.6%	95.4%	4.7%	95.3%	4.7%	95.3%	4.7%	95.3%	4.6%	95.4%
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%
Office of VT Health Access									0.0%	100.0%	n/a	n/a
Public Safety	1.4%	98.6%	1.4%	98.6%	1.5%	98.5%	1.4%	98.6%	1.1%	98.9%	1.4%	98.7%
Public Service	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Secretary of State	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Small Department	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
State Treasurer	0.0%	100.0%	3.8%	96.2%	3.8%	96.2%	3.4%	96.6%	3.3%	96.7%	3.6%	97.1%
Taxes	1.7%	98.3%	2.2%	97.8%	1.7%	98.3%	1.1%	98.9%	1.1%	98.9%	1.7%	98.4%
Transportation	2.2%	97.8%	2.4%	97.6%	2.4%	97.6%	2.4%	97.6%	2.1%	97.9%	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 Veterans' Home	2.3%	97.7%	1.5%	98.5%	1.4%	98.6%	1.5%	98.5%	1.5%	98.5%	1.7%	98.4%
Former Depts. (restructured)	1.4%	98.6%	1.4%	98.6%	1.4%	98.6%	1.5%	98.5%			n/a	n/a
Grand Total	1.7%	98.3%	1.8%	98.2%	1.8%	98.2%	1.8%	98.2%	1.8%	98.2%	1.8%	98.2%

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C).

Comments: In terms of actual numbers for Fiscal Year 2005, three departments - Corrections (37 minority employees), Transportation (30 minority employees), and Health (15 minority employees) - account for nearly 60% of the minority representation among classified State of Vermont employees.

Table 38 Gender Representation by Department by Fiscal Year

Department	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Agriculture	33.8%	66.3%	33.3%	66.7%	32.5%	67.5%	33.7%	66.3%	35.3%	64.7%	33.8%	66.3%
Attorney General	60.9%	39.1%	65.5%	34.5%	65.5%	34.5%	71.4%	28.6%	69.0%	31.0%	66.8%	33.7%
BISHCA	51.4%	48.6%	48.6%	51.4%	51.3%	48.7%	55.1%	44.9%	57.3%	42.7%	53.1%	47.3%
Buildings & General Services	28.2%	71.8%	29.8%	70.2%	28.8%	71.2%	30.3%	69.7%	30.6%	69.4%	29.6%	70.4%
Children & Families									74.8%	25.2%	n/a	n/a
Commerce & Community Dev.	62.4%	37.6%	62.7%	37.3%	63.8%	36.3%	60.8%	39.2%	62.7%	37.3%	62.5%	37.6%
Corrections	31.0%	69.0%	31.5%	68.5%	31.3%	68.7%	31.9%	68.1%	32.2%	67.8%	31.6%	68.4%
Disabilities, Aging & Ind. Living									69.7%	30.3%	n/a	n/a
Education	74.8%	25.2%	76.0%	24.0%	74.1%	25.9%	71.2%	28.8%	73.6%	26.4%	74.0%	26.2%
Employment & Training	63.6%	36.4%	63.8%	36.3%	63.2%	36.8%	62.1%	37.9%	64.5%	35.5%	63.4%	36.6%
Environmental Board	67.9%	32.1%	66.7%	33.3%	69.2%	30.8%	69.2%	30.8%	70.8%	29.2%	68.7%	31.4%
Environmental Conservation	36.7%	63.3%	36.6%	63.4%	37.0%	63.0%	36.8%	63.2%	37.3%	62.7%	36.9%	63.1%
Finance & Management	56.0%	44.0%	60.6%	39.4%	61.3%	38.7%	57.1%	42.9%	58.8%	41.2%	58.9%	41.2%
Fish & Wildlife	17.4%	82.6%	18.4%	81.6%	20.3%	79.7%	20.2%	79.8%	21.2%	78.8%	19.6%	80.5%
Forest, Parks & Recreation	22.5%	77.5%	22.2%	77.8%	27.0%	73.0%	27.7%	72.3%	29.1%	70.9%	26.0%	74.5%
Health									73.9%	26.1%	n/a	n/a
Human Resources	79.2%	20.8%	79.2%	20.8%	78.4%	21.6%	80.8%	19.2%	78.8%	21.2%	79.3%	20.7%
Human Services									61.2%	38.8%	n/a	n/a
Information & Innovation					34.7%	65.3%	32.7%	67.3%	39.1%	60.9%	n/a	n/a
Labor & Industry	31.9%	68.1%	31.6%	68.4%	33.3%	66.7%	32.9%	67.1%	53.8%	46.2%	36.2%	65.8%
Libraries	69.7%	30.3%	67.7%	32.3%	69.7%	30.3%	69.7%	30.3%	68.8%	31.3%	69.1%	30.9%
Liquor Control	37.7%	62.3%	33.3%	66.7%	28.8%	71.2%	32.1%	67.9%	30.8%	69.2%	32.8%	67.6%
Military	11.1%	88.9%	13.9%	86.1%	15.1%	84.9%	14.0%	86.0%	15.1%	84.9%	14.0%	86.1%
Natural Resources	50.0%	50.0%	55.2%	44.8%	47.5%	52.5%	46.2%	53.8%	43.9%	56.1%	48.3%	52.2%
Office of VT Health Access									80.5%	19.5%	n/a	n/a
Public Safety	29.4%	70.6%	30.1%	69.9%	30.0%	70.0%	28.9%	71.1%	28.4%	71.6%	29.3%	70.7%
Public Service	48.6%	51.4%	51.4%	48.6%	55.3%	44.7%	59.5%	40.5%	62.9%	37.1%	55.9%	45.2%
Secretary of State	75.0%	25.0%	76.3%	23.7%	76.3%	23.7%	73.2%	26.8%	72.5%	27.5%	74.7%	25.5%
Small Department	52.8%	47.2%	44.4%	55.6%	48.3%	51.7%	53.3%	46.7%	48.3%	51.7%	49.6%	50.9%
State Treasurer	61.5%	38.5%	57.7%	42.3%	57.7%	42.3%	65.5%	34.5%	70.0%	30.0%	63.1%	37.8%
Taxes	63.6%	36.4%	64.4%	35.6%	64.0%	36.0%	64.9%	35.1%	63.8%	36.2%	64.2%	35.8%
Transportation	28.3%	71.7%	28.7%	71.3%	28.6%	71.4%	29.2%	70.8%	28.6%	71.4%	28.7%	71.3%
Vermont Lottery Commission	63.2%	36.8%	66.7%	33.3%	72.2%	27.8%	66.7%	33.3%	66.7%	33.3%	67.2%	33.2%
Vermont Veterans' Home	77.2%	22.8%	78.5%	21.5%	80.4%	19.6%	79.0%	21.0%	79.1%	20.9%	78.9%	21.2%
Former Depts. (restructured)	73.7%	26.3%	73.4%	26.6%	73.2%	26.8%	73.4%	26.6%			n/a	n/a
Grand Total	48.1%	51.9%	48.4%	51.6%	48.4%	51.6%	48.2%	51.8%	48.5%	51.5%	48.3%	51.7%

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C).

Comments: While the overall five fiscal year average was 48.3% female and 51.7% male, there are clear departmental differences in gender representation.

Table 39 Minority & Gender Representation by Occupational Group by Fiscal Year

Occupational Group	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Office/Clerical	84.7%	15.3%	85.6%	14.4%	85.3%	14.7%	85.7%	14.3%	85.2%	14.8%	85.3%	14.7%
Officials and Administrators	31.6%	68.4%	35.1%	64.9%	36.7%	63.3%	37.4%	62.6%	40.7%	59.3%	36.6%	63.8%
Paraprofessionals	60.7%	39.3%	64.9%	35.1%	69.3%	30.7%	68.8%	31.3%	68.6%	31.4%	66.9%	33.5%
Professionals	51.9%	48.1%	53.8%	46.2%	53.6%	46.4%	54.1%	45.9%	55.1%	44.9%	53.8%	46.3%
Protective Service	18.3%	81.7%	18.7%	81.3%	18.9%	81.1%	19.3%	80.7%	19.0%	81.0%	18.8%	81.2%
Service Maintenance	15.3%	84.7%	33.3%	66.7%	31.8%	68.2%	32.7%	67.3%	34.3%	65.7%	29.8%	73.6%
Skilled Craft	2.7%	97.3%	3.8%	96.2%	3.9%	96.1%	3.9%	96.1%	4.4%	95.6%	3.9%	96.2%
Technicians	57.9%	42.1%	51.4%	48.6%	52.9%	47.1%	52.6%	47.4%	52.2%	47.8%	53.7%	46.5%
Grand Total	48.1%	51.9%	48.4%	51.6%	48.4%	51.6%	48.2%	51.8%	48.5%	51.5%	48.3%	51.7%

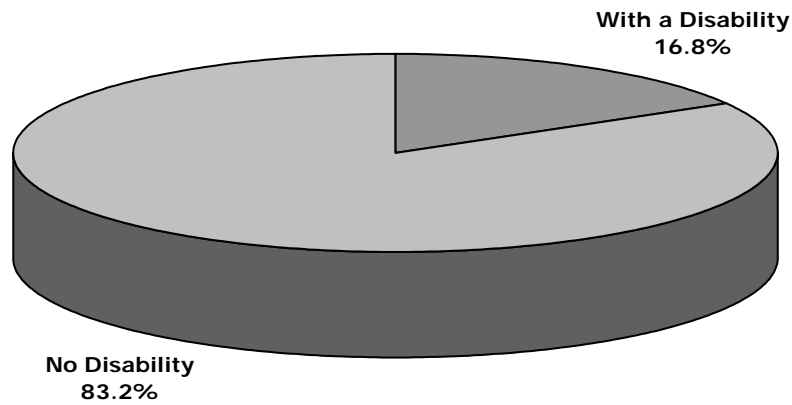
Occupational Group	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Office/Clerical	2.3%	97.7%	2.8%	97.2%	2.9%	97.1%	3.0%	97.0%	2.9%	97.1%	2.8%	97.2%
Officials and Administrators	0.7%	99.3%	0.6%	99.4%	1.2%	98.8%	1.5%	98.5%	2.2%	97.8%	1.5%	98.8%
Paraprofessionals	4.9%	95.1%	3.4%	96.6%	3.1%	96.9%	3.6%	96.4%	3.1%	96.9%	3.7%	96.4%
Professionals	1.3%	98.7%	1.4%	98.6%	1.5%	98.5%	1.3%	98.7%	1.3%	98.7%	1.3%	98.7%
Protective Service	2.2%	97.8%	2.0%	98.0%	1.8%	98.2%	2.1%	97.9%	2.4%	97.6%	2.1%	97.9%
Service Maintenance	1.8%	98.2%	1.9%	98.1%	1.9%	98.1%	2.9%	97.1%	3.5%	96.5%	2.5%	97.7%
Skilled Craft	2.1%	97.9%	1.6%	98.4%	1.6%	98.4%	1.8%	98.2%	1.6%	98.4%	1.7%	98.3%
Technicians	1.7%	98.3%	2.1%	97.9%	1.9%	98.1%	2.1%	97.9%	1.6%	98.4%	1.9%	98.2%
Grand Total	1.7%	98.3%	1.8%	98.2%	1.8%	98.2%	1.8%	98.2%	1.8%	98.2%	1.8%	98.2%

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. 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: Based on a five year average, gender representation for the Professionals (53.8% female; 46.3% male) and Technicians (53.7% female; 46.5% male) groups was relatively equivalent. Female representation was higher in the Office/Clerical (85.3% female; 14.7% male) and Paraprofessional (66.9% female; 33.5% male) occupational groups. On the other hand, male representation was higher in the Official/Administrators (36.6% female; 63.8% male), Protective Service (18.8% female; 81.2% male), and Skilled Craft (3.9% female; 96.2% male) occupational groups.

Again, based on a five year average, the highest minority representation is found in the paraprofessional occupational group (3.7%) and the lowest was in the Officials and Administrators group (1.5%).

Table 40 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 disability⁴

⁴ U.S. Census 2000, Table DP-2 Profile of Selected Social Characteristics: 2000

Leave Usage

Highlights:

- Average annual leave usage was 14.5 days per employee in Fiscal Year 2005, at an average annual cost of \$2,469 per classified employee.
- Average sick leave usage in Fiscal Year 2005 was 11.4 days per classified employee for an average cost of \$1,887 per employee. Average sick leave usage has gradually increased (+8.6%) from Fiscal Year 2001 to Fiscal Year 2005.

**Workforce
Trends**

Table 41 Average Annual Leave Use and Average Costs per Classified Employee by Department by Fiscal Year

Department	Average Annual Leave Days Used					Average Annual Leave Costs				
	Fiscal Year					Fiscal Year				
	2001	2002	2003	2004	2005	2001	2002	2003	2004	2005
Agriculture	15.2	15.7	15.2	15.2	13.7	\$2,222	\$2,388	\$2,424	\$2,503	\$2,431
Attorney General	17.4	10.3	13.2	14.3	13.8	\$2,747	\$1,613	\$2,120	\$2,466	\$2,490
BISHCA	14.3	14.4	13.7	13.5	14.9	\$2,445	\$2,674	\$2,607	\$2,605	\$3,128
Buildings & General Services	14.2	14.4	17.0	14.2	13.9	\$1,707	\$1,822	\$2,246	\$1,875	\$1,923
Children & Families					14.5					\$2,534
Commerce & Community Dev.	12.8	14.7	15.9	15.4	15.0	\$1,964	\$2,361	\$2,783	\$2,728	\$2,809
Corrections	14.3	13.6	14.3	13.0	12.8	\$1,964	\$1,952	\$2,135	\$2,003	\$2,008
Disabilities, Aging & Ind. Living					14.1					\$2,555
Education	11.1	11.8	14.0	13.5	14.0	\$1,704	\$1,937	\$2,452	\$2,449	\$2,643
Employment & Training	17.9	16.3	16.9	18.9	18.6	\$2,525	\$2,421	\$2,629	\$3,012	\$3,101
Environmental Board	15.3	18.1	19.6	15.4	20.3	\$2,376	\$2,827	\$3,339	\$2,730	\$3,853
Environmental Conservation	15.2	16.0	16.6	15.1	15.1	\$2,555	\$2,824	\$3,071	\$2,878	\$2,993
Finance & Management	16.3	12.3	16.6	15.9	15.6	\$2,679	\$2,369	\$3,303	\$3,269	\$3,415
Fish & Wildlife	16.6	16.6	15.2	18.0	15.8	\$2,462	\$2,610	\$2,493	\$3,187	\$2,876
Forest, Parks & Recreation	16.8	18.0	19.5	17.2	17.5	\$2,640	\$3,056	\$3,445	\$3,116	\$3,255
Health					13.0					\$2,299
Human Resources	12.9	13.5	15.6	15.1	12.7	\$2,015	\$2,313	\$2,772	\$2,743	\$2,474
Human Services					13.9					\$2,790
Information & Innovation				17.0	14.9				\$3,147	\$2,826
Labor & Industry	15.6	15.1	14.4	15.4	25.9	\$2,261	\$2,298	\$2,353	\$2,576	\$4,452
Libraries	15.9	16.9	16.2	17.0	15.7	\$2,030	\$2,350	\$2,373	\$2,519	\$2,424
Liquor Control	16.2	14.9	14.9	16.5	16.4	\$2,160	\$2,085	\$2,189	\$2,469	\$2,520
Military	16.8	15.1	16.4	15.9	16.7	\$2,026	\$1,968	\$2,256	\$2,232	\$2,494
Natural Resources	17.4	18.2	10.9	16.9	16.4	\$2,739	\$3,122	\$1,954	\$3,268	\$3,256
Office of Vermont Health Access					11.8					\$2,272
Public Safety	14.3	15.1	15.8	14.0	13.4	\$2,198	\$2,488	\$2,728	\$2,513	\$2,453
Public Service	15.6	14.3	14.0	13.8	14.4	\$2,547	\$2,372	\$2,366	\$2,403	\$2,609
Secretary of State	15.0	14.5	15.1	14.1	15.0	\$1,849	\$1,930	\$2,071	\$2,129	\$2,434
Small Department	16.0	13.7	16.0	12.6	13.9	\$2,526	\$2,242	\$2,930	\$2,248	\$2,513
State Treasurer	13.0	13.0	13.6	14.4	12.7	\$1,737	\$1,816	\$2,023	\$2,236	\$2,099
Taxes	15.8	15.7	18.1	17.2	16.6	\$2,154	\$2,287	\$2,769	\$2,778	\$2,708
Transportation	15.7	15.8	15.8	15.8	15.9	\$2,145	\$2,333	\$2,463	\$2,511	\$2,590
Vermont Lottery Commission	13.9	16.5	20.1	16.3	13.6	\$1,824	\$2,337	\$2,934	\$2,431	\$2,075
Vermont Veterans' Home	14.6	11.7	12.8	12.7	13.2	\$1,530	\$1,357	\$1,564	\$1,602	\$1,740
Former Depts. (restructured)	14.4	14.2	14.5	14.6		\$2,161	\$2,240	\$2,409	\$2,500	
Overall Average	14.9	14.7	15.2	14.9	14.5	\$2,134	\$2,233	\$2,422	\$2,441	\$2,469

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C).

Comments: Annual leave usage has remained relatively constant from Fiscal Year 2001 to Fiscal Year 2005. Annual leave costs have risen by 15.7%. This is the result of higher average salaries.

Table 42 Average Sick Leave Use and Average Costs per Classified Employee by Department by Fiscal Year

Department	Average Sick Leave Days Used					Average Sick Leave Costs				
	Fiscal Year					Fiscal Year				
	2001	2002	2003	2004	2005	2001	2002	2003	2004	2005
Agriculture	9.0	8.1	8.8	8.9	8.4	\$1,256	\$1,127	\$1,286	\$1,425	\$1,419
Attorney General	9.4	10.4	13.8	8.2	8.7	\$1,290	\$1,603	\$2,312	\$1,275	\$1,448
BISHCA	8.9	11.2	8.8	10.2	9.3	\$1,493	\$2,067	\$1,596	\$1,962	\$1,862
Buildings & General Services	11.2	11.4	11.2	10.1	10.6	\$1,235	\$1,373	\$1,429	\$1,256	\$1,402
Children & Families					12.4					\$2,101
Commerce & Community Dev.	10.9	9.4	10.5	11.3	10.4	\$1,576	\$1,458	\$1,736	\$1,936	\$1,877
Corrections	10.8	11.1	11.6	10.8	11.6	\$1,426	\$1,563	\$1,736	\$1,605	\$1,761
Disabilities, Aging & Ind. Living					11.0					\$1,963
Education	6.9	8.7	10.4	10.7	10.6	\$1,025	\$1,380	\$1,747	\$1,958	\$1,911
Employment & Training	14.7	12.0	14.1	15.9	16.1	\$2,008	\$1,715	\$2,114	\$2,539	\$2,643
Environmental Board	9.7	9.4	9.9	12.7	16.6	\$1,302	\$1,414	\$1,640	\$2,229	\$3,031
Environmental Conservation	9.4	10.1	9.6	10.4	9.9	\$1,495	\$1,690	\$1,660	\$1,844	\$1,892
Finance & Management	9.5	6.9	9.5	8.9	10.9	\$1,448	\$1,317	\$1,856	\$1,743	\$2,324
Fish & Wildlife	8.3	8.5	8.6	7.5	7.7	\$1,253	\$1,303	\$1,366	\$1,229	\$1,355
Forest, Parks & Recreation	8.0	8.8	11.5	8.8	11.5	\$1,234	\$1,447	\$1,894	\$1,520	\$1,985
Health					10.7					\$1,800
Human Resources	10.9	9.7	10.0	13.4	12.2	\$1,649	\$1,630	\$1,698	\$2,353	\$2,197
Human Services					9.0					\$1,763
Information & Innovation				10.9	11.6				\$1,834	\$2,265
Labor & Industry	13.3	10.5	9.6	7.7	17.0	\$1,913	\$1,557	\$1,514	\$1,254	\$2,911
Libraries	10.2	10.7	9.9	7.8	10.2	\$1,231	\$1,372	\$1,386	\$1,153	\$1,584
Liquor Control	5.8	7.1	9.7	9.3	10.0	\$666	\$887	\$1,241	\$1,336	\$1,482
Military	10.5	10.3	11.8	11.9	12.9	\$1,241	\$1,281	\$1,575	\$1,631	\$1,900
Natural Resources	7.9	7.2	5.5	9.2	10.1	\$1,157	\$1,176	\$906	\$1,689	\$2,205
Office of Vermont Health Access					11.6					\$2,160
Public Safety	8.3	8.5	9.4	8.8	7.0	\$1,217	\$1,359	\$1,611	\$1,495	\$1,238
Public Service	13.5	14.6	11.9	11.1	11.7	\$2,403	\$2,625	\$2,133	\$1,973	\$2,125
Secretary of State	10.3	12.4	12.8	10.8	12.3	\$1,228	\$1,582	\$1,742	\$1,562	\$1,956
Small Department	10.2	11.6	11.6	8.2	11.7	\$1,640	\$1,823	\$2,048	\$1,422	\$2,102
State Treasurer	7.5	11.0	8.6	9.7	10.4	\$974	\$1,486	\$1,166	\$1,506	\$1,711
Taxes	11.2	11.5	13.6	13.0	13.7	\$1,494	\$1,602	\$2,024	\$1,999	\$2,234
Transportation	11.3	11.1	11.1	11.8	12.8	\$1,467	\$1,575	\$1,668	\$1,861	\$2,123
Vermont Lottery Commission	12.1	10.0	13.9	11.3	10.3	\$1,713	\$1,405	\$2,187	\$1,715	\$1,525
Vermont Veterans' Home	12.5	10.8	11.8	13.8	14.3	\$1,239	\$1,225	\$1,414	\$1,835	\$1,891
Former Depts. (restructured)	10.4	10.7	11.1	11.1		\$1,487	\$1,620	\$1,791	\$1,836	
Overall Average	10.5	10.6	11.0	11.0	11.4	\$1,436	\$1,541	\$1,696	\$1,752	\$1,887

Source: The state's Human Capital Management System (HCM). Data include only classified employees of the Executive branch for Fiscal Years 2001 to 2005. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C).

Comments: Average sick leave usage has gradually increased (+8.6%) from Fiscal Year 2001 to Fiscal Year 2005. Overall, the State has experienced a 31.4% increase in the average cost of sick leave per employee from Fiscal Year 2001 to Fiscal Year 2005. This is the result of higher average salaries, as well as increased usage.

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Reports Required by the General Assembly

Section Three of this Workforce Report provides information required by statute in the following areas:

Limited Service Positions Created

Use of Temporary Employees

Personal Services Contracts Created

Contractors on Payroll

Section Three

Table 43 Limited Service Positions Created in Fiscal Year 2005

Joint Fiscal Committee New Limited Service Positions Created Fiscal Year 2005	
Department	Number
Corrections	2
Disabilities, Aging & Independent Living	9
Education	2
Employment & Training	3
Environmental Conservation	4
Health	27
Office of Vermont Health Access	1
Public Safety	6
Total	54

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 44 Use of Temporary Employees in Fiscal Year 2005

Department	Temporary Categories							Total	Total Hours	Total Gross Wages
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On- Going	Seasonal	Sporadic	Other			
Agriculture			1		3	1	10	15	5,125	\$61,967
Attorney General				2	3	2		7	1,745	\$21,128
BISHCA		1					4	5	2,233	\$26,050
Buildings & General Services		28	1		31	39	4	103	55,894	\$570,651
Children & Families		53		1	1	5	29	89	51,440	\$696,626
Commerce & Community Dev.		2	7		65	2	3	79	29,452	\$304,265
Corrections		168	4	5	2	1	21	201	81,242	\$1,052,471
Criminal Justice Training Council		1						1	240	\$4,200
Defender General		3		1				4	2,609	\$40,696
Disabilities, Aging & Ind. Living		2		4		2	3	11	5,225	\$67,805
Education		3	1		1	1	87	93	8,589	\$133,271
Employment & Training		7			1			8	4,831	\$66,374
Environmental Board						1		1	37	\$671
Environmental Conservation					47	15	2	64	39,422	\$489,626
Fish & Wildlife					77	3	1	81	41,933	\$539,533
Forest, Parks & Recreation		1		1	436	1	1	440	171,210	\$1,691,935
Governor's Office					1		1	2	102	\$1,172
Health		49	63	1	26	12	10	161	81,539	\$1,153,710
Human Resources		6				2	1	9	4,114	\$54,157
Human Services				2		2	1	5	2,169	\$26,150
Information & Innovation						1		1	562	\$6,707
Judicial							7	7	2,283	\$42,824
Labor & Industry		3			4	1		8	3,499	\$51,400
Liquor Control			1				2	3	775	\$14,613
Military		4	1				3	8	6,097	\$86,296
Natural Resources						9		9	6,521	\$109,392
Office of Vermont Health Access						1		1	312	\$3,231
Public Safety		53	83	9	26	3	40	214	67,269	\$982,180
Public Service		2						2	489	\$9,432
Public Service Board						1		1	216	\$2,365
Secretary of State			1		1	9	1	12	5,921	\$78,304
Secretary of the Senate							1	1	984	\$19,575
State Treasurer		1		1		5		7	1,829	\$22,989
State's Attorneys & Sheriffs	2						1	3	1,612	\$26,468
Taxes					55	9		64	22,884	\$257,816

Table 44 Use of Temporary Employees in Fiscal Year 2005 (Continued)

Department	Bona Fide Emergency	Temporary Categories						Total	Total Hours	Total Gross Wages
		Fill Ins	Intermittent	Part-Time On-Going	Seasonal	Sporadic	Other			
Transportation		12	2	1	218	12	17	262	106,520	\$1,333,663
Vermont Commission on Women							1	1	1,040	\$16,110
Vermont Lottery Commission							1	1	1,688	\$24,610
Vermont Veterans' Home		5	25		12	4	2	48	29,026	\$300,190
VT. Fire Service Training Council			67				6	73	9,343	\$151,476
Water Resources Board		1						1	863	\$14,570
Grand Total	2	405	257	28	1,010	144	260	2,106	858,882	\$10,556,666

Source: Department of Human Resources. "Other" was used when the type of temporary employment 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 2005, 2,106 temporary employees worked a total of 858,882 hours and were paid a total of \$10,556,666 in gross wages. Below is a table comparing the use of temporary employees for Fiscal Years 2001 to 2005. Fiscal Year 2004 saw an increase over Fiscal Year 2003 in the number of temporary employees (16.4%), total hours (+16.2%), and total gross wages rose (+20.9%). Fiscal Year 2005 held at about the same level as Fiscal Year 2004, with a slight drop in number of temporary employee (-.6%), and a small increase in hours (+.6%) and total gross wages (+4.9%).

Summary of Temporary Usage FY 2001 to FY 2005					
State Totals	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Number	1,995	1,958	1,820	2,118	2,106
Hours	818,609	812,364	735,105	854,066	858,882
Wages	\$7,966,720	\$8,652,136	\$8,324,193	\$10,066,150	\$10,556,666

Table 45 Personal Services Contracts Created in Fiscal Year 2005

Agency/Department	Number of Contracts	Total Value (contracts may extend for multiple years)
Administration	4	\$620,000
Agriculture	2	\$84,500
Attorney General	3	\$3,219,483
BISHCA	11	\$868,760
Buildings & General Services	57	\$3,265,241
Commerce & Community Development	14	\$1,480,897
Corrections	32	\$31,823,885
Criminal Justice Training Council	5	\$126,501
Education	20	\$2,408,897
Employment & Training	2	\$24,924
Enhanced 911 Board	1	\$20,000
Environmental Conservation	23	\$1,776,438
Finance & Management	4	\$2,156,010
Fish & Wildlife	15	\$2,754,553
Forest, Parks & Recreation	4	\$287,279
Health	50	\$2,843,409
Human Resources	4	\$1,366,413
Human Services	7	\$781,240
Information & Innovation	1	\$84,400
Labor & Industry	3	\$102,000
Libraries	1	\$19,025
Liquor Control	1	\$53,452
Military	12	\$1,472,804
Natural Resources	1	\$42,081
Office of Vermont Health Access	10	\$39,151,544
Public Safety	29	\$1,396,683
Public Service	20	\$1,678,836
Public Service Board	3	\$235,165
Secretary of State	5	\$115,185
State Treasurer	5	\$2,067,058
Taxes	9	\$399,512
Vermont Lottery Commission	1	\$103,708
Vermont Veterans' Home	17	\$1,100,000
Former Depts. (restructured)	69	\$43,876,153
Grand Total	445	\$147,806,034

Source: VISION/Finance. Table only includes contracts of \$10,000 or greater. "Total Value" is maximum amount authorized. Contracts may extend for multiple years. According to 3 VSA § 341 (2) "Personal services contract" or "contract" means an agreement or combination or series of agreements, by which an entity or individual who is not a state employee agrees with an agency to provide services, valued at \$10,000.00 or more per year. "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C).

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

Table 46 Contractors on Payroll as of 6/23/05 Pay Date

Pos. Num.	Department	Title	Average Hourly Rate
068004	Buildings & General Services	Contractual	\$23.00
068005	Buildings & General Services	Contractual	\$23.00
068007	Buildings & General Services	Contractual	\$24.00
068006	Buildings & General Services	Contractual	\$24.00
068003	Buildings & General Services	Contractual	\$26.00
	Buildings & General Services	Total	5
758015	Children & Families	Disability Determination Medical Consultant	\$45.00
758010	Children & Families	Disability Determination Medical Consultant	\$45.00
758014	Children & Families	Disability Determination Medical Consultant	\$45.00
758007	Children & Families	Disability Determination Medical Consultant	\$50.00
758001	Children & Families	Disability Determination Medical Consultant	\$50.00
758009	Children & Families	Disability Determination Medical Consultant	\$50.00
758008	Children & Families	Disability Determination Medical Consultant	\$50.00
758004	Children & Families	Disability Determination Medical Consultant	\$50.00
758003	Children & Families	Disability Determination Medical Consultant	\$55.00
758005	Children & Families	Disability Determination Medical Consultant	\$55.00
758006	Children & Families	Disability Determination Medical Consultant	\$55.00
758011	Children & Families	Contractual	\$55.00
758002	Children & Families	Disability Determination Medical Consultant	\$60.00
	Children & Families	Total	13
798003	Corrections	Contractual	\$24.00
798004	Corrections	Contractual	\$25.00
798001	Corrections	Contractual	\$25.00
798002	Corrections	Contractual	\$25.00
798005	Corrections	Contractual	\$26.70
	Corrections	Total	5
768016	Disabilities, Aging & Ind. Living	Contractual	\$9.00
768013	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$12.00
768019	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$12.00
768007	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$12.00
768010	Disabilities, Aging & Ind. Living	Contractual	\$12.00
768011	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$12.00
768005	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$12.00
768009	Disabilities, Aging & Ind. Living	Contractual	\$12.00
768014	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$13.00
768002	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$13.00
768018	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$13.00
768001	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$13.00
768004	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$13.00
768006	Disabilities, Aging & Ind. Living	Vocational Rehabilitation Tutor/Trainer	\$13.00
	Disabilities, Aging & Ind. Living	Total	14

Table 46 Contractors on Payroll as of 6/23/05 Pay Date (Continued)

Pos. Num.	Department	Title	Average Hourly Rate
748007	Health	Psychiatrist	\$40.00
748005	Health	Psychiatrist	\$40.00
748008	Health	Psychiatrist	\$40.00
748011	Health	Psychiatrist	\$40.00
748009	Health	Psychiatrist	\$40.00
	Health	Total	5
		Grand Total	42

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.

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
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	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
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 Resources, Department of	Human Resources	
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	
Office of Vermont Health Access	Office of Vermont Health Access	
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	
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 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.

APPENDIX C - Former Departments (restructured)

AHS Reorganization

Effective July 1, 2004 (the beginning of Fiscal Year 2005) Act 45, passed by the Legislature in 2003, authorized the reorganization of the Agency of Human Services. The following table shows a basic "crosswalk" from current (new) AHS departments and the former (restructured) AHS departments. For more information visit the Agency of Human Services web site at www.ahs.state.vt.us/depts.cfm.

Current (New) AHS Departments	Former (Restructured) AHS Departments
Children & Families, Department for	Office of Child Support Social & Rehabilitation Services (SRS) part of Prevention, Assistance, Transition, and Health Access (PATH) Office of Economic Opportunity part Developmental and Mental Health Services part of Health part of Agency of Human Services Central Office
Disabilities, Aging & Independent Living, Department of	Aging & Disabilities part of Developmental and Mental Health Services part of PATH's Office of Vermont Health Access
Health, Department of	Health part of Developmental and Mental Health Services
Vermont Health Access, Office of	part of PATH