

State of Vermont Workforce Report Fiscal Year 2011

And

**Department of Human Resources
Annual Report 2011**



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State of Vermont Workforce Report Fiscal Year 2011

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**Department of Human Resources
Annual Report 2011**

**Presented to
Governor Peter E. Shumlin
and
The Vermont General Assembly**

Prepared by:

Vermont Department of Human Resources

Kate G. Duffy
Commissioner

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Agency of Administration

Governor Shumlin and Members of the General Assembly:

I am pleased to present the Department of Human Resources' (DHR) Annual Report for calendar year 2011 and the State's Workforce Report for fiscal year 2011.

The Department's Annual Report describes the services DHR provides to state employees and the agencies and departments within state government. It also highlights some of the important work accomplished by the Department this last year. In particular, the report describes the recent efforts by DHR to lead a statewide strategic planning initiative and upgrade its Human Capital Management System, both of which are critical to ensure effective governance into the future.

In addition to the annual report, you will find the Workforce Report for fiscal year 2011 called for by 3 V.S.A. § 309. Within the Workforce Report are sections on Workforce Characteristics, Workforce Trends, and Reports to the General Assembly as specified in statute. It is an essential tool to identify our priorities for managing the state workforce and ensuring that the state maintains a skilled workforce that continues to deliver high quality services to Vermonters. It is my hope that you and managers at all levels of state government find the data useful.

I would like to take this opportunity to thank all members of our DHR team. During the last year as Commissioner, it has been a privilege to work with these dedicated professionals who do the hard work that is reflected in the Annual and Workforce Reports.

I would also like to note my admiration for all state employees, particularly as we deal with the effects of Tropical Storm Irene. It has been a difficult time, both personally and professionally, for many state employees, yet they continue to provide excellent service to Vermonters. I feel privileged to call myself a state employee, and will do everything in my power to serve state employees in the year ahead.

Sincerely,

Kate G. Duffy
Commissioner



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DEPARTMENT OF HUMAN RESOURCES – ANNUAL REPORT 2011



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OVERVIEW

The last year has been another busy and challenging year for the Department of Human Resources (DHR). Of particular note, working with the Governor's Office and the Secretary of Administration, DHR has led a statewide strategic planning initiative for the Executive Branch over the last year that will culminate in the issuance of statewide strategic plans in early 2012. This strategic plan will set ambitious goals and will include robust performance measures to help the State assess its progress towards those goals.

DHR has also focused much of its time and energy during this last year on a collaborative effort with Finance and Management and Information and Innovation to re-implement and upgrade the State's Human Capital Management System (HCM). This project, which began last year and is projected to continue through April 2013, will require the dedication of significant time and resources in the upcoming fiscal year. DHR believes this investment of time and energy will return important dividends, as it will allow the State to process bi-weekly payroll and related financial functions on a fully integrated and supported system. More importantly, this project will give the State business intelligence that, along with the State's strategic plan, will guide the State's efforts well into the future.

Amazingly, these ambitious efforts have occurred at the same time that the State has been addressing the effects Tropical Storm Irene has had and will continue to have on state government. DHR has been privileged to help State employees—including its own – relocate after the flooding of the Waterbury Complex and help them address the stress and anxiety that results from such an unexpected and life changing event. As we begin to get back to the work of serving the people of the state of Vermont, DHR is constantly reminded that people are the state's greatest asset and with them we can help all Vermonters recover from the impact of Irene and achieve a bright future.

COMMISSIONER'S OFFICE

Commissioner Kate Duffy is assisted by Director of HR Operations Christine Hetzel and Executive Staff Assistant Karen Pallas. In addition to supporting the Commissioner's office, Hetzel and Pallas are responsible for many department-wide functions, such as tracking legislation, organizing the statewide Public Service Recognition Program, coordinating communications with the Governor's Office and the public, and managing the department's records program.

FIELD OPERATIONS DIVISION

Director Chris McConnell leads the Field Operations Division, which provides human resources support and services to employees and agencies and departments throughout state government. The Division consists of six large department units and two small department units. The large units are staffed by an HR Manager, as well as a team of HR Administrators. The small units are led by Small Department Managers. The Field Operations staff provides guidance to agency/department managers and supervisors in the full range of human resource disciplines including: recruitment; workforce planning and development; position classification and management; and labor relations.

THE DIVISION FOR WORKFORCE RECRUITMENT, DEVELOPMENT & WELLNESS

Director Rose Gowdey leads the Division for Workforce Recruitment, Development & Wellness, which focuses on three distinct yet related areas that help State employees improve the quality of their lives and careers.

Recruitment

The Recruitment team focuses on creative, targeted and technologically sophisticated ways to attract talented and diverse applicants. The Unit works directly with agencies and departments to help them assess their employment needs and develop strategic recruitment strategies to meet those needs. Recruitment also helps hiring managers develop fair and effective screening tools and interview techniques.

Workforce Development

The Workforce Development team engages State employees and organizations in learning and skill building to promote healthy and effective worksites. The Workforce team provides in-person and on-line training opportunities for employees at all stages of their careers. The Workforce Development team also offers two comprehensive courses to develop management and leadership skills: the Supervisory Development Program and the Vermont Public Managers Program. In addition, the team consults with agencies and departments to provide specialized process improvement and organizational planning, such as succession planning.

Employee Wellness Program

The Wellness Program strives to improve employee health outcomes and control health care costs by providing information, education, support, and coaching for behavioral change. Team members provide wellness and prevention services directly to over one-

third of the State's workforce each year. The Program also coordinates the State's annual flu-immunization program.

EMPLOYMENT SERVICES DIVISION

Director Molly Paulger leads the Employment Services Division, which is responsible for job classification and the human resource information system (HRIS). Paulger is also responsible for position management, working closely with the Secretary of Administration and Finance and Management to assess requests for new positions and requests to fill vacant positions.

Classification

The Classification team is responsible for classifying jobs by accurately assessing job duties and assigning an appropriate pay grade, using the Willis Point Factor System. The team also supports agency and department classification committees. Through the work of the Classification staff, classified employees are paid equitably, in accordance with federal and state law and collective bargaining agreements.

Human Resource Information System (HRIS)

HRIS Analysts are responsible for the State's Human Capital Management (HCM) system. The HRIS Analysts enter personnel actions to process changes in position, such as a change in pay grade or salary change. The analysts verify the data input into HCM and audit HCM records to ensure business process consistency and record integrity. The HRIS unit also provides training and assistance to HCM users across state government to promote accurate and proper use of the HCM system.

ADMINISTRATIVE SERVICES DIVISION

Director Harold Schwartz leads the Administrative Services Division, which is responsible for employee benefits, information management, and compensation analysis. In this role, Director Schwartz conducts sophisticated analysis of workforce data to assess proposals during collective bargaining with the Vermont State Employees' Association and the Vermont Troopers' Association.

Benefits

The Benefits unit manages and administers benefit programs for nearly 23,000 employees, retirees, and their eligible dependents. These programs include four health plan options, dental insurance, life insurance, an employee assistance program, and a flexible spending account program for qualifying medical expenses and dependent

care. Combined, these programs account for in excess of \$135 million in benefits each year.

Benefits works with benefits providers and benefits participants to ensure that plan participants receive appropriate and timely services from benefit providers. The Benefits unit also monitors federal and state health care legislation and takes all steps necessary to comply with this legislation and prepare for future changes.

Information Management (IM)

The IM unit of the Administrative Services Division analyzes data related to collective bargaining, legislation and coordinates responses to public records and general information requests. The IM Unit assembles the annual Workforce Report, which is a compilation of workforce data that is updated on a quarterly basis, to provide legislators, State employees and other customers with timely information concerning the current workforce and workforce trends. The Unit coordinates the Department's Web site which had nearly 240,000 unique visitors, 720,000 visits and 2 million page views during FY11. The Unit also performs peer review and prepares reports with statewide impact.

Compensation

Analyst Doug Pine is responsible for the oversight of exempt salaries, including initial salary approval, annual salary increases, and other salary increases. He develops, maintains, and oversees exempt pay plans and works on market factor adjustment reviews, requiring an in-depth analysis of marketplace salaries of comparable positions outside of state government. Pine is also responsible for hire-into-range reviews, which take various factors into account when establishing initial salaries, such as experience and difficulty in filling positions.

LABOR RELATIONS DIVISION

Director Tom Ball leads the Labor Relations Division, working closely with Labor Relations Specialist John Berard. The Labor Relations Division negotiates, interprets, and administers collective bargaining agreements for unionized State employees in four certified bargaining units: Non-Management; Supervisory; Corrections; and State Police. The Division is also responsible for the development and administration of statewide personnel policies and procedures, and ensures compliance with state and federal employment laws, including, the Parental/Family Medical Leave Act, the Americans with Disabilities Act, and the Fair Employment Practices Act.

THE LEGAL SERVICES DIVISION AND INVESTIGATIONS UNIT

General Counsel Steven Collier leads the Legal Services Division, which provides legal counsel to the Commissioner of DHR and advises and represents agencies and departments on cases relating to the State's workforce. They also work closely with the Attorney General's Office to represent the State in litigation before the Vermont Labor Relations Board, the Human Rights Commission, and state and federal courts.

The Investigations Unit of the Legal Division is led by Chief Investigator Jeff Krauss. Krauss and his team investigate complex employment related claims ranging from reports of harassment and employment discrimination to employee misconduct. The Unit also provides training, support and guidance to the Human Resources Field Operations Division.

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STATE OF VERMONT WORKFORCE REPORT – FISCAL YEAR 2011

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STATISTICAL HIGHLIGHTS

Profile of the Executive Branch Workforce for Fiscal Year 2011				Page
	Classified	Exempt	Total	Reference
Number	7,170	572	7,742	16
FTEs (Full-Time Equivalents)	7,110.8	554.9	7,665.6	16
Full-Time Employees (FTE = 1) /Part-Time Employees (FTE <1)	6,996 / 174	526 / 46	7,522 / 220	16
Average Age	46.8	48.7	46.9	21, 50
Average Annual Salary (Full-time, base rate only)	\$48,743	\$65,265	\$49,899	22, 65
Average Years of Service	12.7	9.7	12.5	23, 55
Percent Minorities	2.6%	2.4%	2.6%	24, 79
Percent Females	49.1%	51.6%	49.3%	24, 80
Percent Represented by a Bargaining Unit	92.8%	4.9%	86.3%	25
Highlights of Workforce Trends for Classified Employees – Fiscal Year 2011				
Employment				
Percent Change in the Number of Classified Employees from Fiscal Year 2010 to Fiscal Year 2011			.04%	17, 30
Percent Change in the Number of Classified Employees from Fiscal Year 2007 to Fiscal Year 2011			-7.6%	30
Number of Applications Submitted for Classified Jobs			43,011	35
Number of Applicants for Classified Jobs			10,512	35
Percent of Applicants Female/Percent of Applicants Minority			49.1% / 6.3%	36
Percent of Applicants with Bachelor's Level Degree or Higher			48.1%	36
Number of Hires			677	39
Percent of Hires Female/Percent of Hires Minority			56.7% / 3.5%	40
Average Age of Hires			37.4	40
Turnover				
Turnover Rate of Classified Employees			9.1%	41
Number of Employees Separated			651	45
Percent Voluntary Terminations			51.5%	45
Percent Retirements			33.0%	45
Percent Involuntary Terminations			13.4%	45
Age				
Percent of Classified Employees less than 35 Years Old			16.2%	51
Percent of Classified Employees 45 Years or Older			59.4%	51
Retirement Eligibility				
Percent of Classified Employees Eligible for Retirement at the End of Fiscal Year 2011			12.4%	60
Number Eligible for Retirement at the End of Fiscal Year 2011			890	60
Percent of Classified Employees Eligible for Retirement within Five Years (End of Fiscal Year 2016)			28.9%	60
Number Eligible for Retirement within Five Years			2,075	60
Compensation				
Average Annual Salary for Classified Employees (Full-time, base rate only)			\$48,743	65
Total Cash Overtime Costs			\$16,277,998	76
Total Compensatory Hours Earned for Overtime			177,513	77
Average Total Compensation (Total Pay Plus Benefits) per Classified Employee			\$74,595	70
Average Benefits Paid as a Percent of Total Compensation			31.5%	70
Diversity				
Minority Representation in the Classified Workforce			2.6%	79
Vermont Civilian Workforce Minority Population Estimates – U. S. Census/Bureau of Labor Statistics			3.3% / 3.3%	79
Female Representation in the Classified Workforce			49.1%	80
Vermont Civilian Workforce Female Population Estimates – U.S. Census/Bureau of Labor Statistics			48.0 / 48.5	80

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WORKFORCE CHARACTERISTICS – FISCAL YEAR 2011

- ❖ Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2011. The data presented include all Executive Branch employees (exempt and classified), but does not include temporary employees, Legislative or Judicial Branch employees.

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES AND FTEs BY DEPARTMENT

Department	Classified		Exempt		Total	
	Num.	FTEs	Num.	FTEs	Num.	FTEs
Administration			4	4.0	4	4.0
Agriculture	82	81.9	3	3.0	85	84.9
Attorney General	28	28.0	47	44.9	75	72.9
Auditor of Accounts	10	10.0	4	4.0	14	14.0
BISHCA	93	91.5	15	15.0	108	106.5
Buildings & General Services	350	349.8	5	5.0	355	354.8
Children & Families	920	917.4	27	27.0	947	944.4
Commerce & Community Development	62	61.2	15	15.0	77	76.2
Corrections	989	987.2	16	16.0	1,005	1,003.2
Criminal Justice Training Council	9	8.0	1	1.0	10	9.0
Defender General			69	65.2	69	65.2
Disabilities, Aging & Independent Living	255	249.0	6	4.9	261	253.9
Education	145	143.6	7	7.0	152	150.6
Environmental Conservation	244	240.2	10	9.9	254	250.1
Finance & Management	31	31.0	2	2.0	33	33.0
Fish & Wildlife	122	121.8	2	2.0	124	123.8
Forests, Parks & Recreation	96	95.2	3	3.0	99	98.2
Governor's Office			14	13.8	14	13.8
Health	450	434.0	7	7.0	457	441.0
Human Resources	67	66.6	5	5.0	72	71.6
Human Services	82	81.0	12	11.8	94	92.8
Information & Innovation	69	69.0	1	1.0	70	70.0
Labor	260	258.8	12	11.8	272	270.6
Libraries	24	24.0	2	2.0	26	26.0
Lieutenant Governor			2	2.0	2	2.0
Liquor Control	50	50.0	2	2.0	52	52.0
Mental Health	232	227.4	7	6.5	239	233.9
Military	119	118.6	4	4.0	123	122.6
Natural Resources	23	23.0	7	7.0	30	30.0
Natural Resources Board	23	22.9	4	3.8	27	26.7
Public Safety - Civilian	254	250.1	7	7.0	261	257.1
Public Safety - Sworn	304	304.0			304	304.0
Public Service	45	44.9	10	10.0	55	54.9
Public Service Board	4	4.0	22	21.4	26	25.4
Secretary of State	52	51.3	10	9.5	62	60.8
State Treasurer	27	27.0	3	3.0	30	30.0
State's Attorneys & Sheriffs			155	149.2	155	149.2
Taxes	147	147.0	12	12.0	159	159.0
Transportation	1,180	1,173.8	16	15.7	1,196	1,189.5
Vermont Commission on Women	2	1.8	1	1.0	3	2.8
Vermont Health Access	111	107.0	9	9.0	120	116.0
Vermont Human Rights Commission			5	5.0	5	5.0
Vermont Labor Relations Board			2	1.3	2	1.3
Vermont Lottery Commission	19	19.0	1	1.0	20	20.0
Vermont Veterans' Home	190	190.0	3	3.0	193	193.0
VOSHA Review Board			1	0.3	1	0.3
Grand Total	7,170	7,110.8	572	554.9	7,742	7,665.6

At the end of Fiscal Year 2011 there were 7,742 Executive Branch employees. A more complete picture of the staffing level is provided by the 7,665.6 FTE* figure.

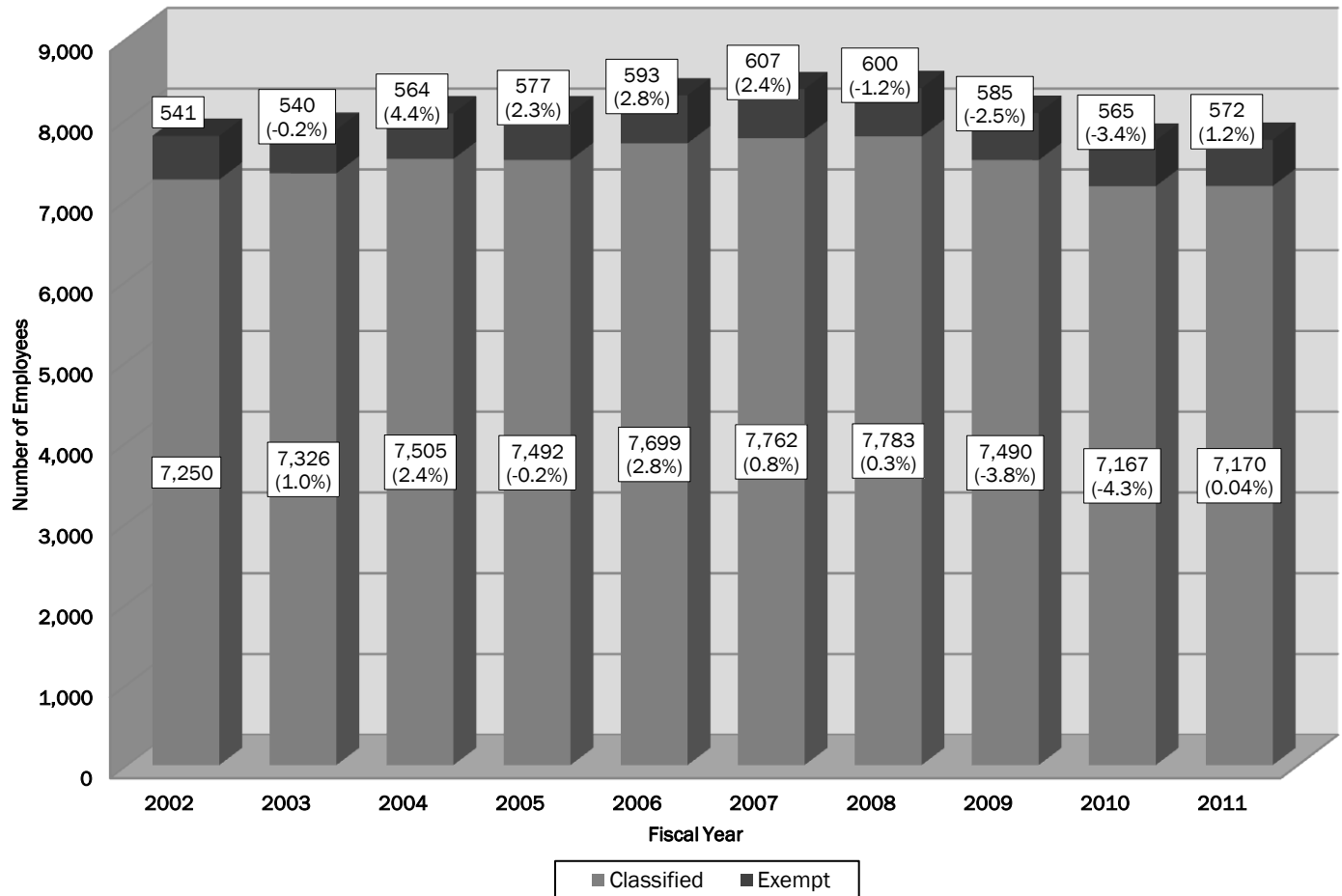
Among classified employees 174 (2.4%) are part-time (FTE<1) and for exempt employees 46 (8.0%) are part-time.

About 93% of the Executive Branch workforce is made up of classified employees while the remaining 7% are exempt employees.

* NOTE: FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2011.

TABLE 2 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR



Total	7,791	7,866	8,069	8,069	8,292	8,369	8,383	8,075	7,732	7,742
% Change Previous FY		1.0%	2.6%	0.0%	2.8%	0.9%	0.2%	-3.7%	-4.2%	0.1%

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2002 to 2011. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

After two straight fiscal years of declines in the Executive Branch workforce (from Fiscal Year 2008 to Fiscal Year 2010 a reduction of 7.8%), Fiscal Year 2011 total headcount was virtually unchanged from Fiscal Year 2010 (0.1%). Classified employees increased by .04% and exempt employees by 1.2%.

The Executive Branch workforce practically unchanged from Fiscal Year 2010 remained at its lowest level in the ten-year period displayed.

Comparing Fiscal Year 2002 to Fiscal Year 2011, the number of Executive Branch employees has decreased by .6%, with classified employees decreasing by 1.1% and exempt employees increasing by 5.7%.

TABLE 3 EXECUTIVE BRANCH POSITIONS BY DEPARTMENT AS OF JUNE 30, 2011

Department	Positions			Vacancy Rate %	Position Type		
	Filled	Vacant	Total		Perm.	Limited	Exempt
Administration	4	1	5	20%	0	0	5
Agriculture	84	0	84	0%	75	6	3
Attorney General	75	2	77	3%	23	6	48
Auditor of Accounts	13	2	15	13%	11	0	4
BISHCA	106	11	117	9%	95	5	17
Buildings & General Services	355	11	366	3%	361	0	5
Children & Families	935	40	975	4%	919	28	28
Commerce & Community Development	76	8	84	10%	67	1	16
Corrections	996	48	1,044	5%	1,020	5	19
Criminal Justice Training Council	9	2	11	18%	9	1	1
Defender General	67	2	69	3%	0	0	69
Disabilities, Aging & Independent Living	252	23	275	8%	226	44	5
Education	152	19	171	11%	142	22	7
Environmental Conservation	253	20	273	7%	232	31	10
Finance & Management	32	4	36	11%	32	1	3
Fish & Wildlife	123	11	134	8%	129	3	2
Forests, Parks & Recreation	100	0	100	0%	97	0	3
Governor's Office	14	0	14	0%	0	0	14
Health	450	46	496	9%	344	145	7
Human Resources	71	4	75	5%	69	0	6
Human Services	96	16	112	14%	94	5	13
Information & Innovation	71	7	78	9%	74	1	3
Labor	270	22	292	8%	255	25	12
Libraries	26	0	26	0%	24	0	2
Lieutenant Governor	2	0	2	0%	0	0	2
Liquor Control	52	0	52	0%	47	3	2
Mental Health	236	33	269	12%	255	7	7
Military	123	6	129	5%	93	32	4
Natural Resources	29	4	33	12%	25	0	8
Natural Resources Board	26	2	28	7%	23	0	5
Public Safety - Civilian	261	17	278	6%	236	34	8
Public Safety - Sworn	304	43	347	12%	339	8	0
Public Service	55	8	63	13%	41	9	13
Public Service Board	26	1	27	4%	4	1	22
Secretary of State	62	4	66	6%	53	3	10
State Treasurer	29	4	33	12%	29	0	4
State's Attorneys & Sheriffs	154	4	158	3%	0	0	158
Taxes	159	14	173	8%	151	10	12
Transportation	1,195	48	1,243	4%	1,225	1	17
Vermont Commission on Women	3	0	3	0%	2	0	1
Vermont Health Access	117	3	120	3%	106	5	9
Vermont Human Rights Commission	5	0	5	0%	0	0	5
Vermont Labor Relations Board	2	0	2	0%	0	0	2
Vermont Lottery Commission	20	1	21	5%	20	0	1
Vermont Veterans' Home	192	25	217	12%	214	0	3
VOSHA Review Board	1	0	1	0%	0	0	1
Grand Total	7,683	530	8,213	6%	7,167	448	598

As of June 30, 2011 there were 8,213 authorized Executive Branch positions – 7,167 permanent classified, 448 limited classified,* and 598 exempt. The number of filled positions may not equal the number of employees (See Table 1) because in certain situations a position can be double filled.**

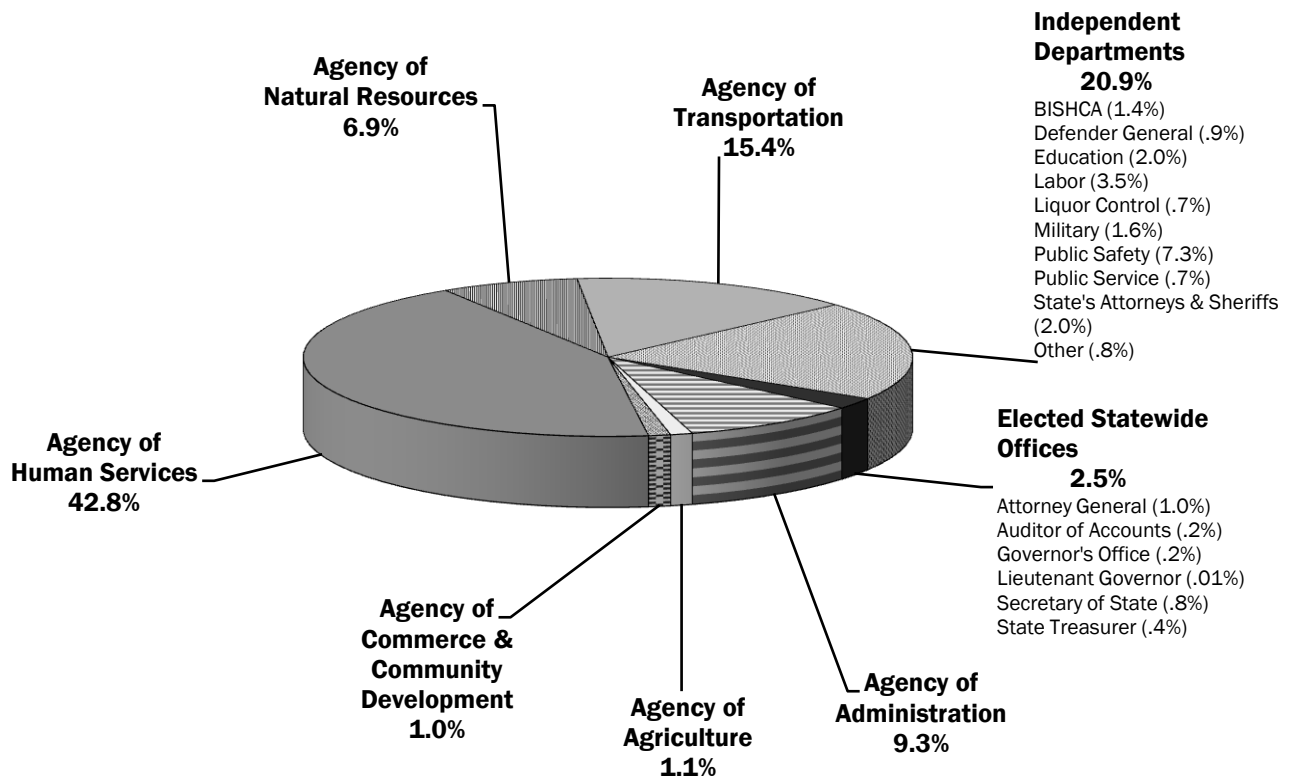
There were 530 vacant positions for an overall vacancy rate of 6%.

* NOTE: A classified limited service position is a non-tenured, time-limited position authorized for a period of three or fewer years.

** NOTE: A position may be double filled in job share situations, a short-term need to train a new employee by the vacating employee, and in the case of a long-term leave of an employee.

Source: The State's Human Capital Management System (HCM).

TABLE 4 EXECUTIVE BRANCH EMPLOYEE DISTRIBUTION BY AGENCY/DEPARTMENT



Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2011.

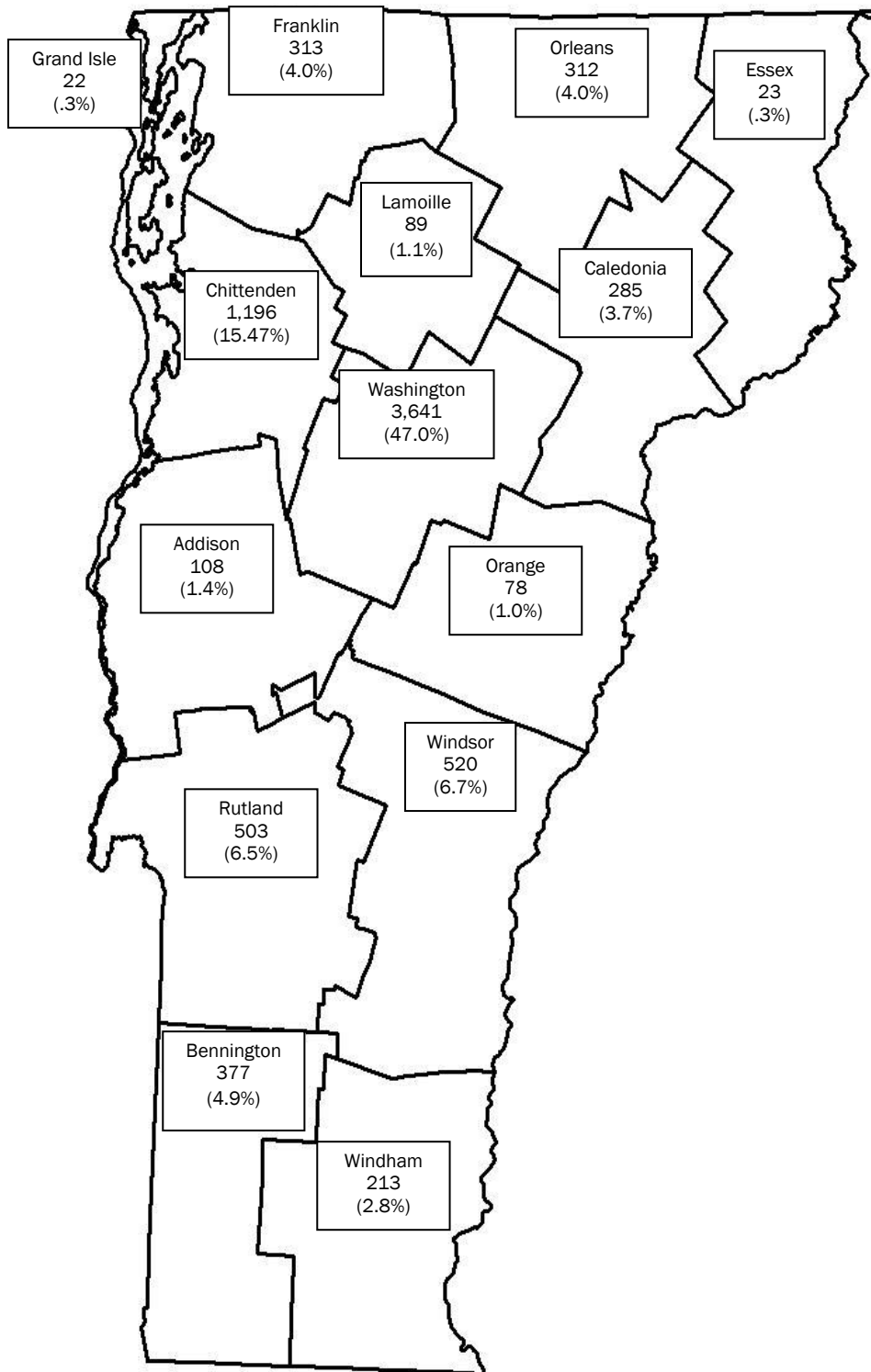
The six “super” agencies account for 77% of all Executive Branch employees, with the Agency of Human Services having the largest single concentration of employees (42.8%).

Independent departments (those not under an agency structure) make up 20.9% of employees, with the Department of Public Safety being the largest independent department (7.3%).

Elected Statewide Offices account for 2.5% of Executive Branch employees.

Note: See Appendix A for an organizational chart of Vermont state government.

TABLE 5 EXECUTIVE BRANCH EMPLOYEES BY COUNTY OF WORK LOCATION

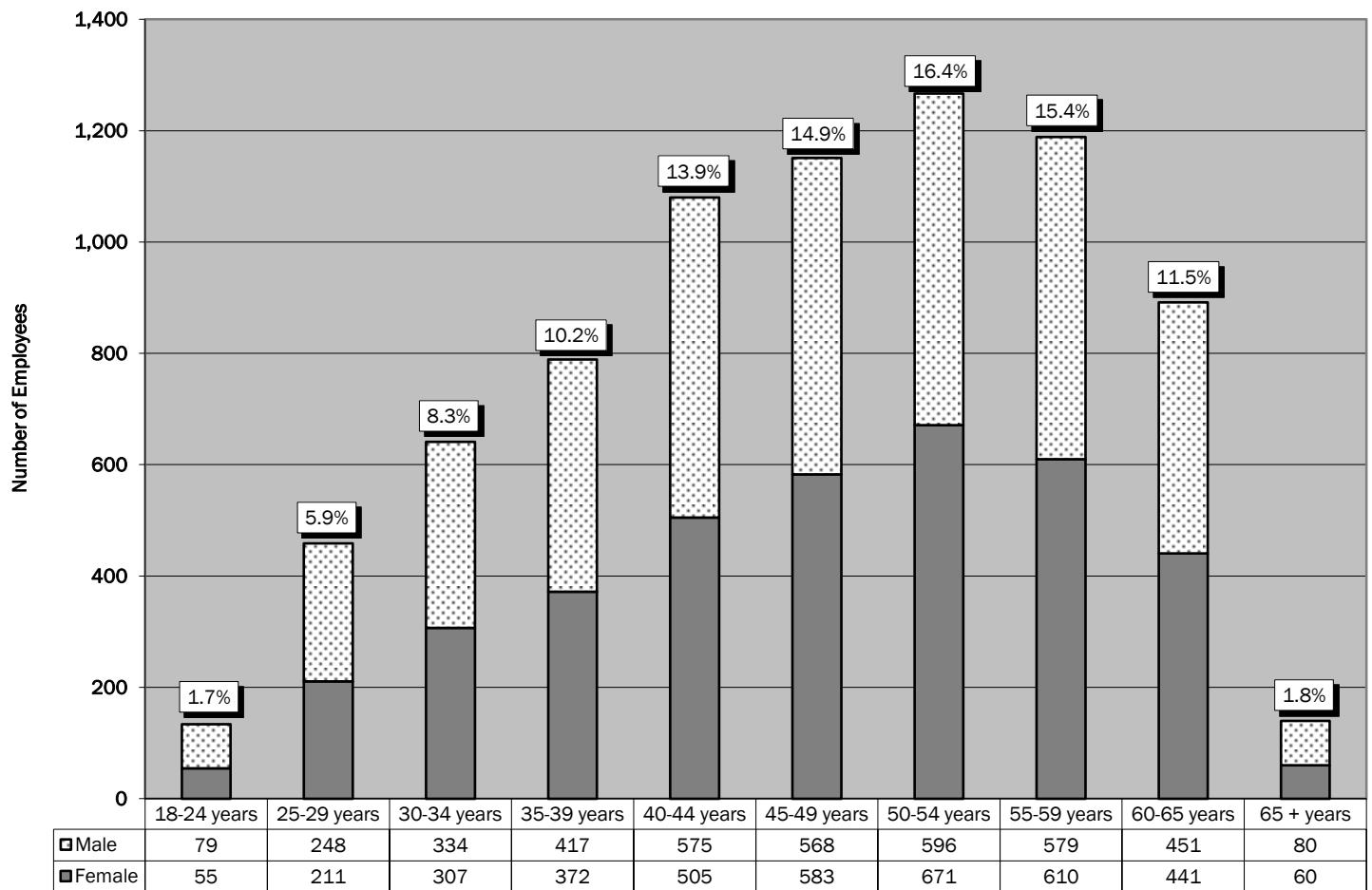


As of the end of Fiscal Year 2011 Executive Branch employees worked in every county in the state. The majority of employees (62%) worked in Washington and Chittenden Counties. Nearly 50% (3,641) worked in Washington County (Montpelier and Waterbury office complexes).

NOTE: Tropical Storm Irene displaced many State employees, especially those stationed at the Waterbury Complex. See Appendix B for the special Table “Executive Branch Employees by County of Work Location End of Fiscal Year 2011 Compared to End of 2nd Quarter Fiscal Year 2012”.

Source: The State’s Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2011. 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.

TABLE 6 AGE DISTRIBUTION FOR EXECUTIVE BRANCH EMPLOYEES



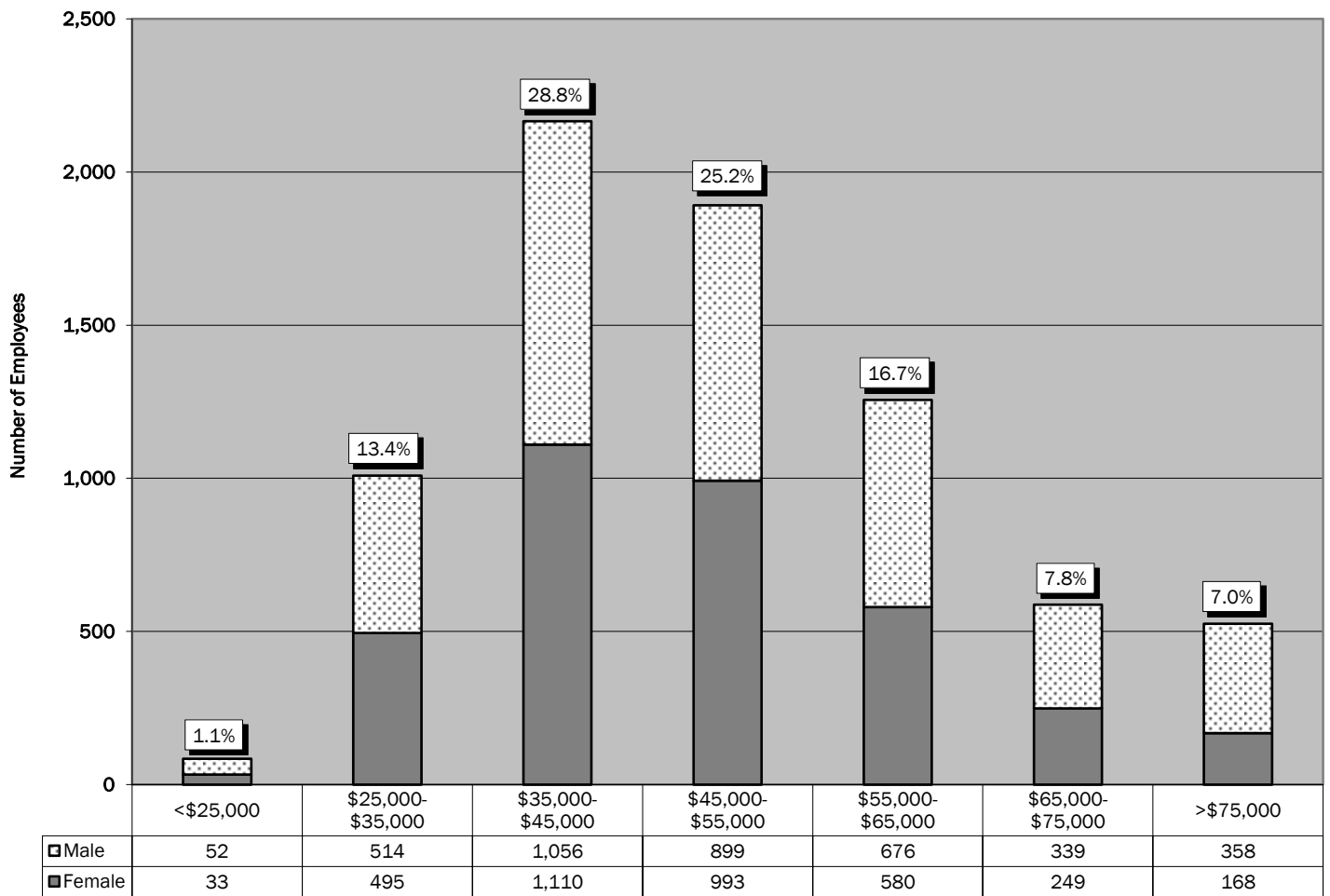
Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2011.

The largest group of Executive Branch employees (16.4%) was age 50-54, closely followed by the 55-59 age group (15.4%). Only 15.9% of employees were less than 35 years old. The average employee age was 46.9 years. The average age of exempt employees was higher (48.7) than that of classified employees (46.8). There was little difference between the average age of male (46.6) and female (47.3) employees.

**Benchmarking
New England State Governments – Average Age**

Connecticut	46.3
Massachusetts	47.7
Maine	46.0
New Hampshire	47.0
Vermont	46.9

Source: Connecticut Department of Administrative Services (FY '11); Commonwealth of Massachusetts, Human Resources Division (FY '11); New Hampshire, Division of Personnel 2010 Annual Report (FY '10); Maine, Bureau of Human Resources (FY '11).

TABLE 7 ANNUAL SALARY DISTRIBUTION FOR EXECUTIVE BRANCH FULL-TIME EMPLOYEES

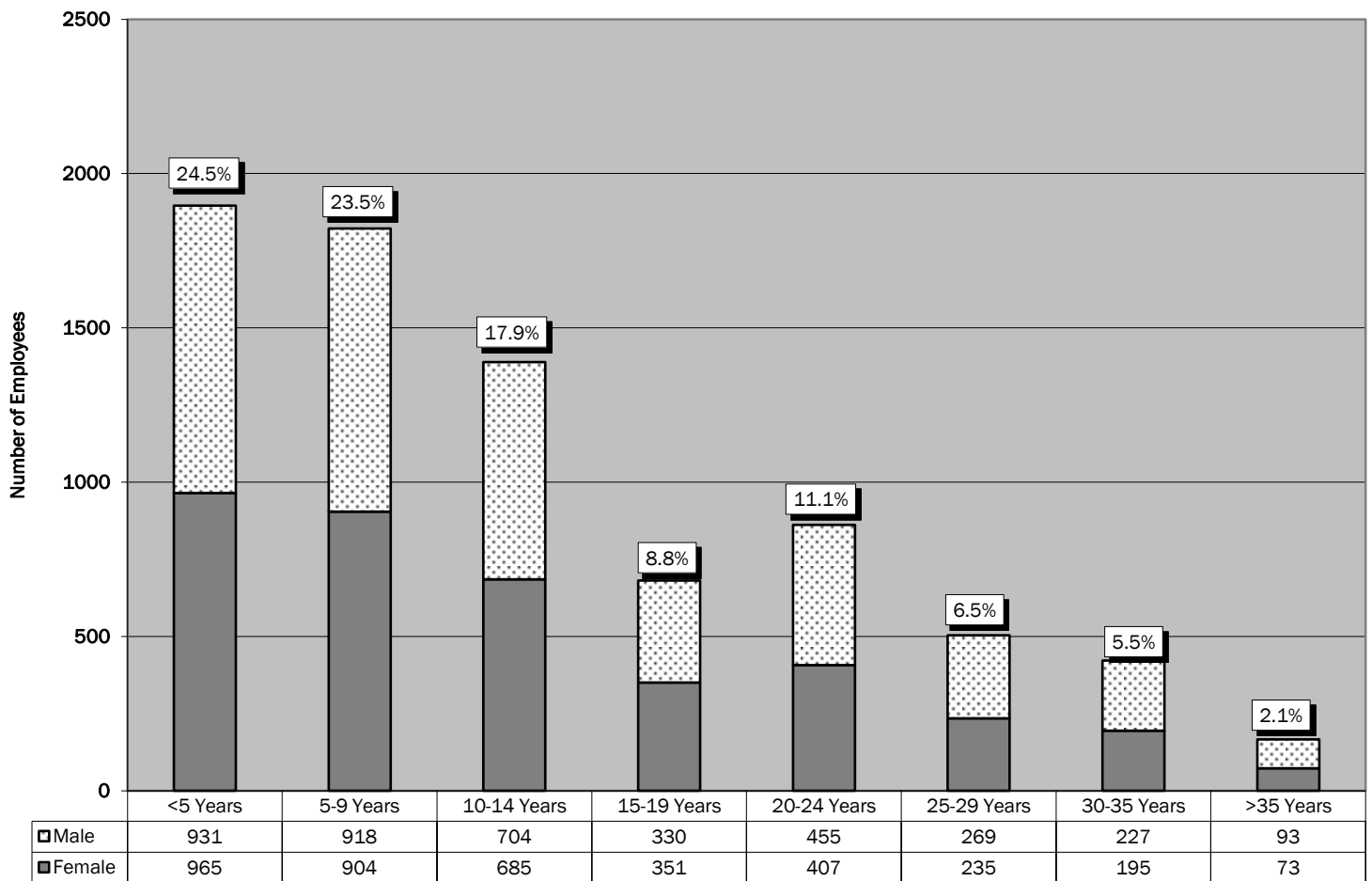
Source: The State's Human Capital Management System (HCM). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2011. Annual salary is the base rate and does not include benefits or overtime.

The largest percentage of Executive Branch full-time employees (28.8%) earned between \$35,000 and \$45,000 in base rate annual salary.

The average base rate salary for full-time Executive Branch employees was \$49,899 with males earning an average of \$51,106 and females \$48,603.

The average base rate salary for full-time exempt employees was \$65,265 and \$48,743 for classified employees.

TABLE 8 YEARS OF SERVICE DISTRIBUTION FOR EXECUTIVE BRANCH EMPLOYEES



Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2011. Years of (continuous) Service is the time of uninterrupted services by an employee. Authorized leaves of absence are not counted as an interruption of service.

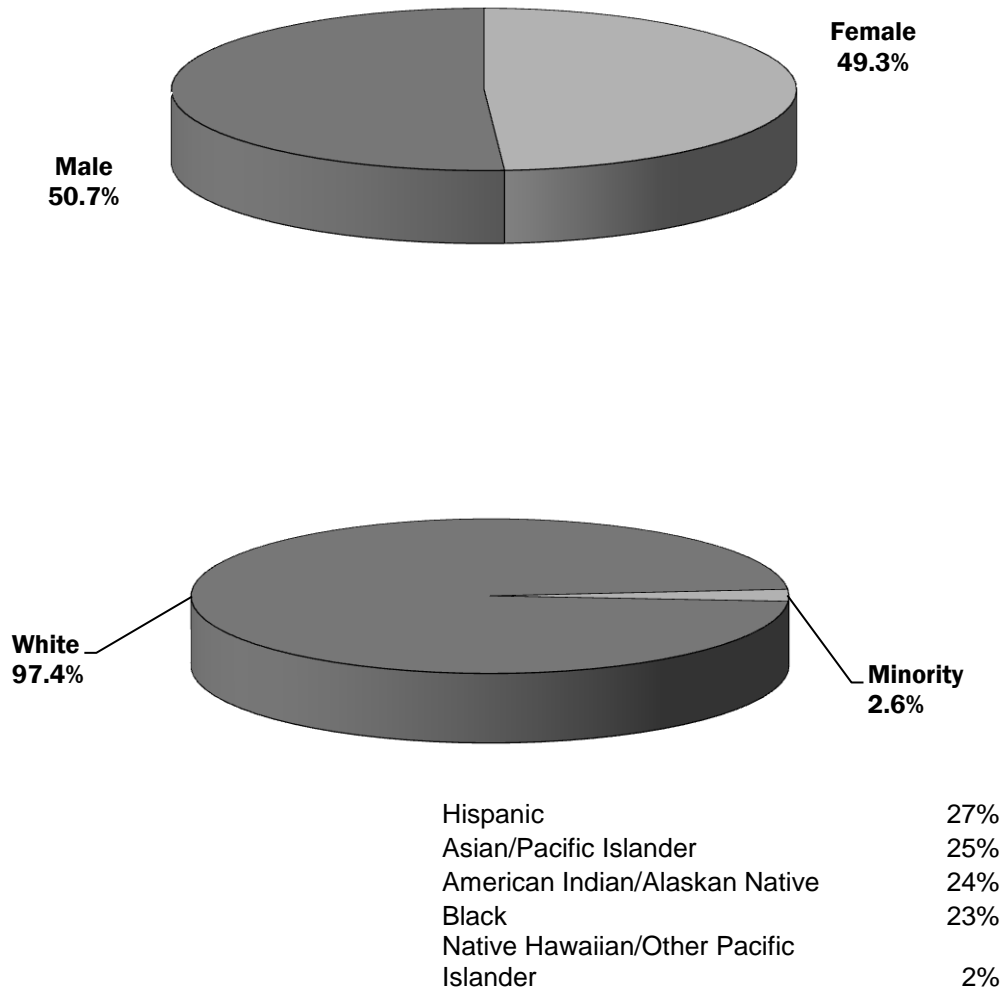
The largest percentage of employees (24.5%) had less than five years of service. The average length of service of Executive Branch employees was 12.5 years. Classified employees had a higher average length of service (12.7) than did exempt employees (9.7). Males averaged 12.8 years of service and females 12.2 years.

**Benchmarking
New England State Governments – Average Years of Service**

Connecticut	14.0
Massachusetts	15.3
Maine	12.4
New Hampshire	11.0
Vermont	12.5

Source: Connecticut Department of Administrative Services (FY '11); Commonwealth of Massachusetts, Human Resources Division (FY '11); New Hampshire, Division of Personnel 2010 Annual Report (FY '10); Maine, Bureau of Human Resources (FY '11).

TABLE 9 EXECUTIVE BRANCH EMPLOYEES BY ETHNIC AND GENDER REPRESENTATION



Of the population of Executive Branch employees, 3,927 or 50.7% were male and 3,815 or 49.3% were female.

Minority employees made up 2.6% of the workforce.

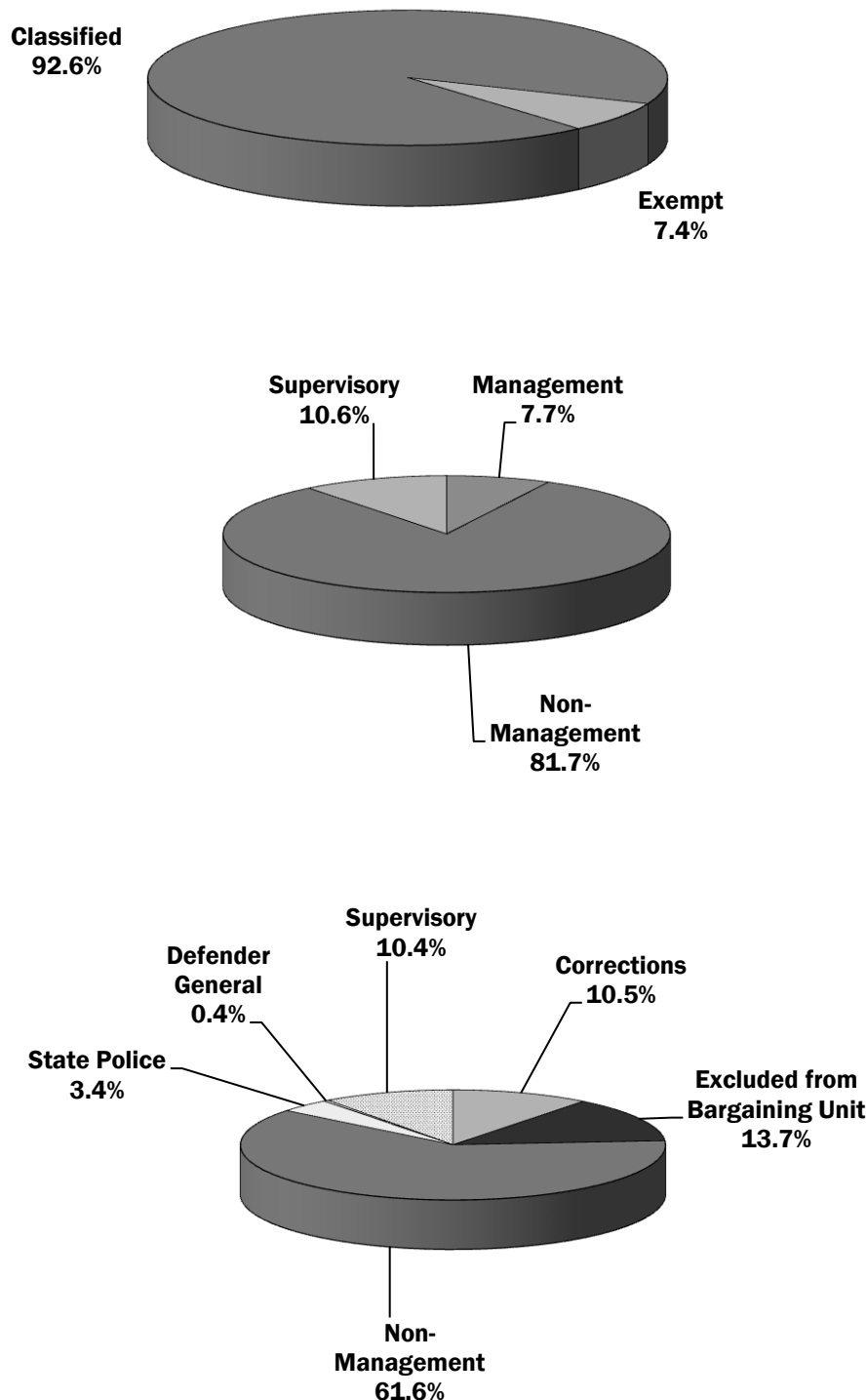
Of the State of Vermont's 204 minority employees, 27% identified themselves as Hispanic, 25% Asian/Pacific Islander, 24% American Indian/Alaskan Native, 23% Black, and 2% Native Hawaiian/Other Pacific Islander.

Benchmarking New England State Governments – Gender and Ethnic Representation		
	% Male/% Female	% Minority
Connecticut	49.8%/50.2%	30.7%
Massachusetts	48.9%/51.1%	24.0%
Maine	54.0%/46.0%	4.0%
New Hampshire	47.5%/52.5%	2.8%
Vermont	51.7%/49.3%	2.6%

Source: Connecticut Department of Administrative Services (FY '11); Commonwealth of Massachusetts, Human Resources Division (FY '11); New Hampshire, Division of Personnel 2010 Annual Report (FY '10); Maine, Bureau of Human Resources (FY '11).

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2011.

TABLE 10 EXECUTIVE BRANCH EMPLOYEES BY JOB TYPE, MANAGEMENT LEVEL AND BARGAINING UNIT



Exempt employees (572) made up 7.4% of the workforce.

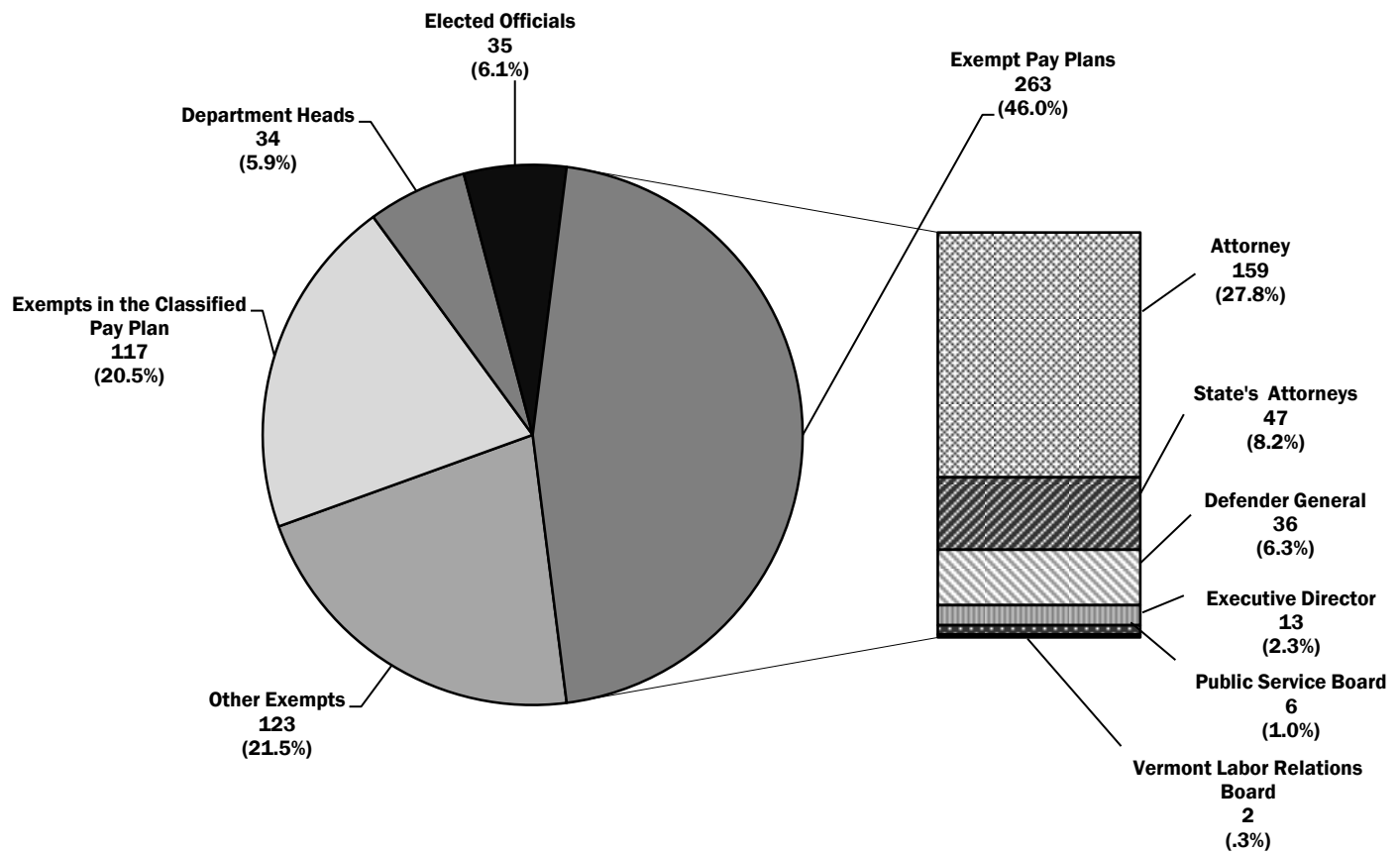
Of Executive Branch employees 18% (1,414) are designated as supervisory or managerial.

A total of 6,680 or 86%, of Executive Branch employees are covered by one of the five collective bargaining units – State Police (263), Supervisory (809), Corrections (811), Defender General (28), and the largest, Non-Management (4,769).

Note: “Excluded from Bargaining Unit” are employees who are excluded from participation in a bargaining unit: exempt, classified confidential and managerial employees.

Source: The State’s Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2011.

TABLE 11 EXECUTIVE BRANCH EXEMPT EMPLOYEES BY CATEGORY



Exempt Category	Definition
Elected Officials	32 V.S.A. § 1003(a). State Officers (Governor, Lieutenant Governor, Secretary of State, State Treasurer, Auditor of Accounts, and Attorney General); 32 V.S.A. § 1183(a). State's Attorneys; 32 V.S.A. § 1182(a) Sheriffs.
Department Heads	32 V.S.A. § 1003(b). (Agency Secretaries, Commissioners and heads of certain other free-standing organizations).
Exempts in the Classified Pay Plan	Certain positions exempted by statute from the classified service but assigned to the classified pay plan for purposes of salary administration. Of the 117 employees in this category the majority were in the following job titles: Victims Advocate (21.4%), Deputy Sheriff (19.7%), Administrative Secretary (17.1%), and Secretary IV (13.7%).
Other Exempts/Non-Pay Plan	Other positions exempted by statute from classified service. Of the 123 employees in this category the majority were in the following job titles: Deputy Commissioner (18.7%), Private Secretary (12.2%), Executive Assistant (10.6%), and Principal Assistant (7.3%).
Exempt Pay Plans	As authorized in 32 § V.S.A.1020(c).
Attorney	General Counsel, Staff Attorneys, and other attorneys
State's Attorneys	Deputy State's Attorneys
Defender General	Attorneys in the Office of the Defender General
Executive Director	Executive Directors of certain boards, commissions and councils
Public Service Board	Certain employees of the Public Service Board
VT Labor Relations Board	Certain employees of the Vermont Labor Relations Board

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch exempt employees for Fiscal Year 2011

Exempt employees (572) made up 7.4% of the Executive Branch workforce. Of exempt employees, the largest group is Attorneys (42.3%) covered by the Attorney, State's Attorneys and Defender General exempt pay plans.

TABLE 12 EXECUTIVE BRANCH EMPLOYEES BY OCCUPATIONAL GROUP

Occupational Group	Number of Employees	Percentage
Administrative Support	542	7.0%
Officials and Administrators	456	5.9%
Paraprofessionals	363	4.7%
Professionals	4,191	54.1%
Protective Service	1,003	13.0%
Service Maintenance	219	2.8%
Skilled Craft	512	6.6%
Technicians	456	5.9%
Grand Total	7,742	100.0%

Well over half (54.1%) of Executive Branch employees are in jobs categorized as Professional. Service Maintenance (2.8%) has the smallest percentage of employees.

NOTE: Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix C gives a full definition of each category.

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2011.

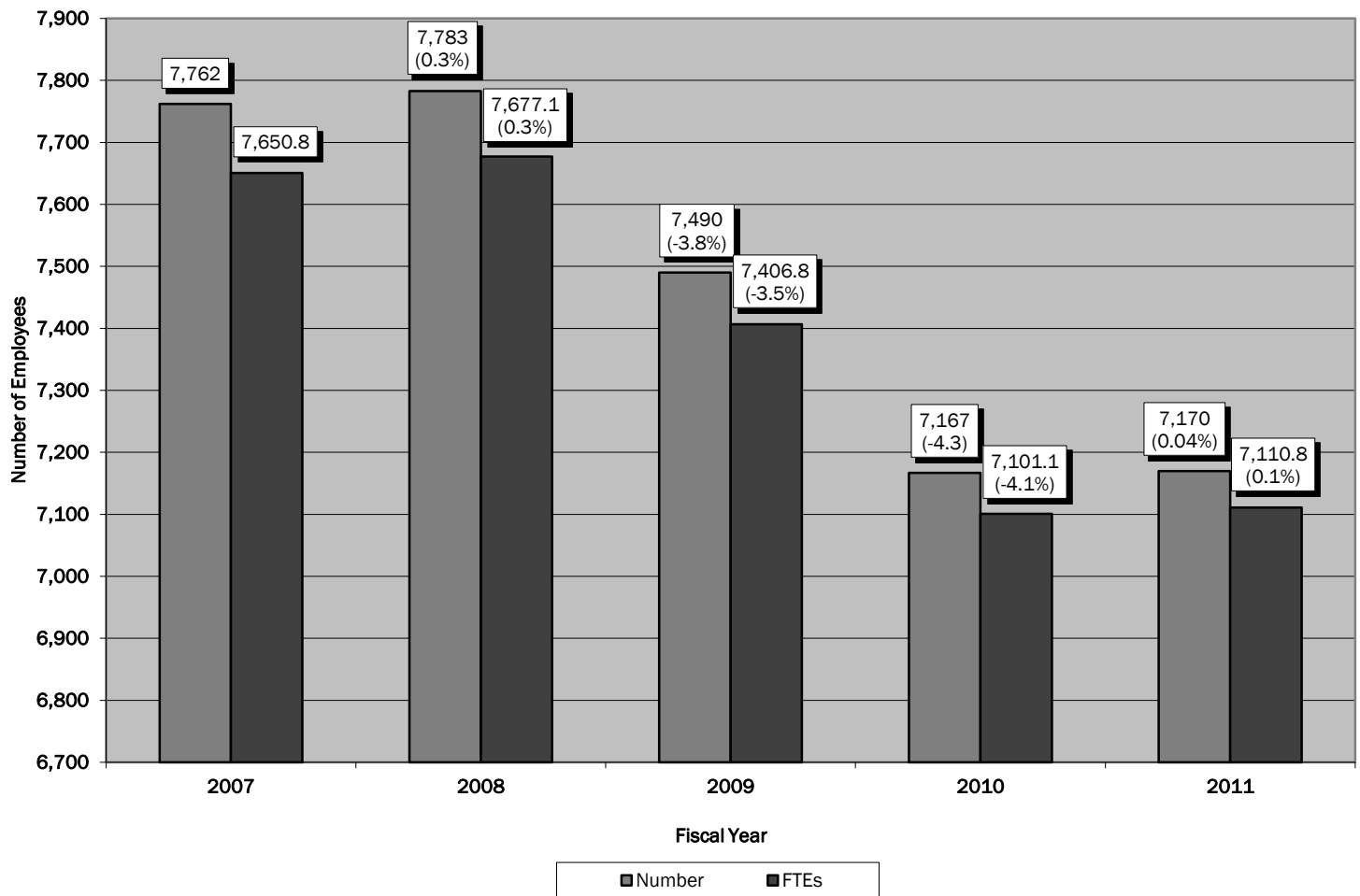
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WORKFORCE TRENDS – FISCAL YEARS 2007 - 2011

- ❖ Section Two of this Workforce Report provides graphs and tables showing the workforce trends for Fiscal Years 2007 to 2011. 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*
- *Length of Service*
- *Retirement Eligibility*
- *Total Compensation*
- *Diversity*
- *Leave*

TABLE 13 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 2007 to 2011. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous fiscal year.

At the end of Fiscal Year 2011 there were a total of 7,170 classified employees and 7,110.8 FTEs. Fiscal Year 2011's classified staffing level was virtually the same as Fiscal Year 2010, increasing only slightly in both number of employees 0.04% (3) and FTEs 0.1% (9.66).

Comparing Fiscal Year 2007 to Fiscal Year 2011, both the number of classified employees and FTEs show a significant reduction -7.6% (592) and -7.1% (540.0) respectively.

TABLE 14 NUMBER OF CLASSIFIED EMPLOYEES AND FTEs BY DEPARTMENT BY FISCAL YEAR

Department	Fiscal Year										% Change	
	2007		2008		2009		2010		2011		FY '07 to FY '11	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Agriculture	91	90.4	93	92.4	86	85.9	80	79.9	82	81.9	-9.9%	-9.4%
Attorney General	31	30.8	31	30.8	31	30.8	29	28.6	28	28.0	-9.7%	-9.1%
BISHCA	93	91.9	93	91.3	94	92.3	91	89.7	93	91.5	0.0%	-0.3%
Buildings & General Services	415	412.2	420	417.6	376	374.2	348	347.8	350	349.8	-15.7%	-15.1%
Children & Families	934	920.7	941	931.0	949	941.0	896	890.3	920	917.4	-1.5%	-0.4%
Commerce & Comm. Dev.	75	73.6	77	75.4	68	66.7	65	63.7	62	61.2	-17.3%	-16.8%
Corrections	1131	1129.9	1096	1094.8	1028	1027.1	994	992.7	989	987.2	-12.6%	-12.6%
Disabilities, Aging & Ind. Liv.	290	280.6	304	292.8	281	274.1	252	246.5	255	249.0	-12.1%	-11.3%
Education	189	188.1	180	178.7	177	175.4	150	148.5	145	143.6	-23.3%	-23.7%
Environmental Conservation	279	276.1	280	276.1	258	255.1	245	241.6	244	240.2	-12.5%	-13.0%
Finance & Management	34	34.0	43	43.0	37	37.0	29	29.0	31	31.0	-8.8%	-8.8%
Fish & Wildlife	122	122.0	128	127.8	124	123.8	120	119.6	122	121.8	0.0%	-0.2%
Forests, Parks & Recreation	112	110.4	112	110.6	106	105.1	97	96.2	96	95.2	-14.3%	-13.8%
Health	796	741.1	561	518.0	508	476.8	452	431.9	450	434.0	-43.5%	-41.4%
Human Resources	53	52.1	47	46.0	45	44.7	33	32.9	67	66.6	26.4%	27.8%
Human Services	85	83.8	91	89.3	86	84.8	94	92.8	82	81.0	-3.5%	-3.3%
Information & Innovation	54	54.0	58	58.0	51	51.0	70	70.0	69	69.0	27.8%	27.8%
Labor	267	265.2	267	266.1	265	264.1	275	274.5	260	258.8	-2.6%	-2.4%
Libraries	30	29.5	30	30.0	27	27.0	24	24.0	24	24.0	-20.0%	-18.6%
Liquor Control	52	52.0	54	54.0	52	52.0	49	49.0	50	50.0	-3.8%	-3.8%
Mental Health	n/a	n/a	235	230.0	232	226.8	243	237.0	232	227.4	n/a	n/a
Military	114	113.5	123	122.1	123	122.1	117	116.1	119	118.6	4.4%	4.5%
Natural Resources	48	47.3	48	46.8	44	43.3	34	33.8	23	23.0	-52.1%	-51.4%
Natural Resources Board	25	24.6	26	25.8	25	24.8	23	22.6	23	22.9	-8.0%	-6.9%
Public Safety - Civilian	281	277.3	288	284.1	268	263.6	255	250.8	254	250.1	-9.6%	-9.8%
Public Safety - Sworn	314	314.0	299	299.0	311	311.0	304	303.5	304	304.0	-3.2%	-3.2%
Public Service	37	37.0	37	37.0	37	37.0	42	41.7	45	44.9	21.6%	21.4%
Secretary of State	43	43.0	43	43.0	53	53.0	54	53.5	52	51.3	20.9%	19.3%
Small Departments	25	24.6	24	23.6	26	25.6	21	20.8	25	23.8	0.0%	-3.3%
State Treasurer	32	32.0	31	31.0	31	31.0	30	30.0	27	27.0	-15.6%	-15.6%
Taxes	166	165.5	170	169.5	158	157.5	144	144.0	147	147.0	-11.4%	-11.2%
Transportation	1242	1238.8	1241	1237.4	1220	1215.8	1207	1200.4	1180	1173.8	-5.0%	-5.2%
Vermont Health Access	77	77.0	90	89.0	85	84.0	84	82.1	111	107.0	44.2%	39.0%
Vermont Lottery Commission	17	17.0	18	18.0	20	20.0	19	19.0	19	19.0	11.8%	11.8%
Vermont Veterans' Home	208	201.1	204	197.3	208	202.6	197	196.9	190	190.0	-8.7%	-5.5%
Grand Total	7762	7650.8	7783	7677.1	7490	7406.8	7167	7101.1	7170	7110.8	-7.6%	-7.1%
% Change from Prev. FY			0.3%	0.3%	-3.8%	-3.5%	-4.3%	-4.1%	0.0%	0.1%		

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D). "FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs).

In line with the overall workforce reduction (See Table 13), most departments saw declines or little growth from FY '07 to FY '11. A few departments saw growth as a result of consolidation of staff from other departments, such as Information & Innovation (+27.8%) and Human Resources (+26.4%).

TABLE 15 NUMBER OF CLASSIFIED EMPLOYEES BY OCCUPATIONAL GROUP BY FISCAL YEAR

Occupational Group	Fiscal Year										% Change
	2007		2008		2009		2010		2011		FY '07 to FY '11
Administrative Support	706	9%	677	9%	594	8%	516	7%	475	7%	-32.7%
Officials and Administrators	324	4%	334	4%	320	4%	302	4%	310	4%	-4.3%
Paraprofessionals	337	4%	346	4%	364	5%	369	5%	363	5%	7.7%
Professionals	4,070	52%	4,146	53%	3,980	53%	3,820	53%	3,881	54%	-4.6%
Protective Service	1,046	13%	1,013	13%	983	13%	962	13%	956	13%	-8.6%
Service Maintenance	224	3%	229	3%	223	3%	219	3%	219	3%	-2.2%
Skilled Craft	538	7%	540	7%	521	7%	515	7%	512	7%	-4.8%
Technicians	517	7%	498	6%	505	7%	464	6%	454	6%	-12.2%
Grand Total	7,762	100%	7,783	100%	7,490	100%	7,167	100%	7,170	100%	-7.6%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix C gives a full definition of each category.

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

Most occupational groups have held a consistent percent of the workforce from Fiscal Year 2007 to Fiscal Year 2011. The professional occupational category increased from 52% to 54% of the workforce during this time period.

The most notable occupational shift has been in the Administrative Support occupational group. In Fiscal Year 2007 employees in this category accounted for 9% of the workforce. Over the five-fiscal-year period there has been a steady decline (-32.7%) in the number of employees in this category. By Fiscal Year 2011 the Administrative Support occupational group only made up 7% of the workforce.

TABLE 16 NUMBER OF CLASSIFIED EMPLOYEES BY BARGAINING UNIT BY FISCAL YEAR

Bargaining Unit	2007		2008		Fiscal Year 2009		2010		2011		% Change FY '07 to FY '11
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%	
Corrections	925	12%	891	11%	837	11%	812	11%	811	11%	-12.3%
Non-Management	5,210	67%	5,228	67%	5,022	67%	4,783	67%	4,769	67%	-8.5%
State Police	270	3%	255	3%	268	4%	264	4%	263	4%	-2.6%
Supervisory	821	11%	848	11%	824	11%	802	11%	809	11%	-1.5%
Subtotal	7,226	93%	7,222	93%	6,951	93%	6,661	93%	6,652	93%	-7.9%
Excluded from BU	536	7%	561	7%	539	7%	506	7%	518	7%	-3.4%
Grand Total	7,762	100%	7,783	100%	7,490	100%	7,167	100%	7,170	100%	-7.6%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011.

Note: "Excluded from Bargaining Unit" are employees who are excluded from participation in a bargaining unit: classified confidential and managerial employees.

The largest bargaining unit is Non-Management, making up 67% of the classified workforce.

In line with the overall workforce reduction (See Table 13), all bargaining units showed declines in numbers from FY '07 to FY '11, with the Corrections Bargaining Unit showing the largest decrease (-12.3%).

TABLE 17 MOST POPULOUS CLASSIFIED JOB TITLES

Job Title	Number of Employees
Correctional Officer I	302
AOT Maintenance Worker IV	169
Social Worker	157
Administrative Assistant B	149
Benefits Programs Specialist	147
Correctional Services Specialist II	141
Correctional Officer II	125
Senior Trooper - Station	119
Sergeant	88
Administrative Assistant A	77
Program Services Clerk	77
Licensed Nursing Assistant	73
Motor Vehicle Customer Services Specialist	73
Custodian I	60
Psychiatric Technician	58
Systems Developer II	51
AOT Senior Maintenance Worker	49
Community Correctional Officer	47
Information Technology Specialist II	46
Correctional Facility Shift Supervisor	45
Reach Up Case Manager II	45
Program Technician I	44
PSAP Emergency Communication Dispatcher II	44
Systems Developer III	43
AOT Maintenance Equipment Specialist	40
AOT Technician VI	40
AOT Technician IV	39
AOT Area Maintenance Supervisor	38
Environmental Analyst IV - General	38
Program Technician II	37

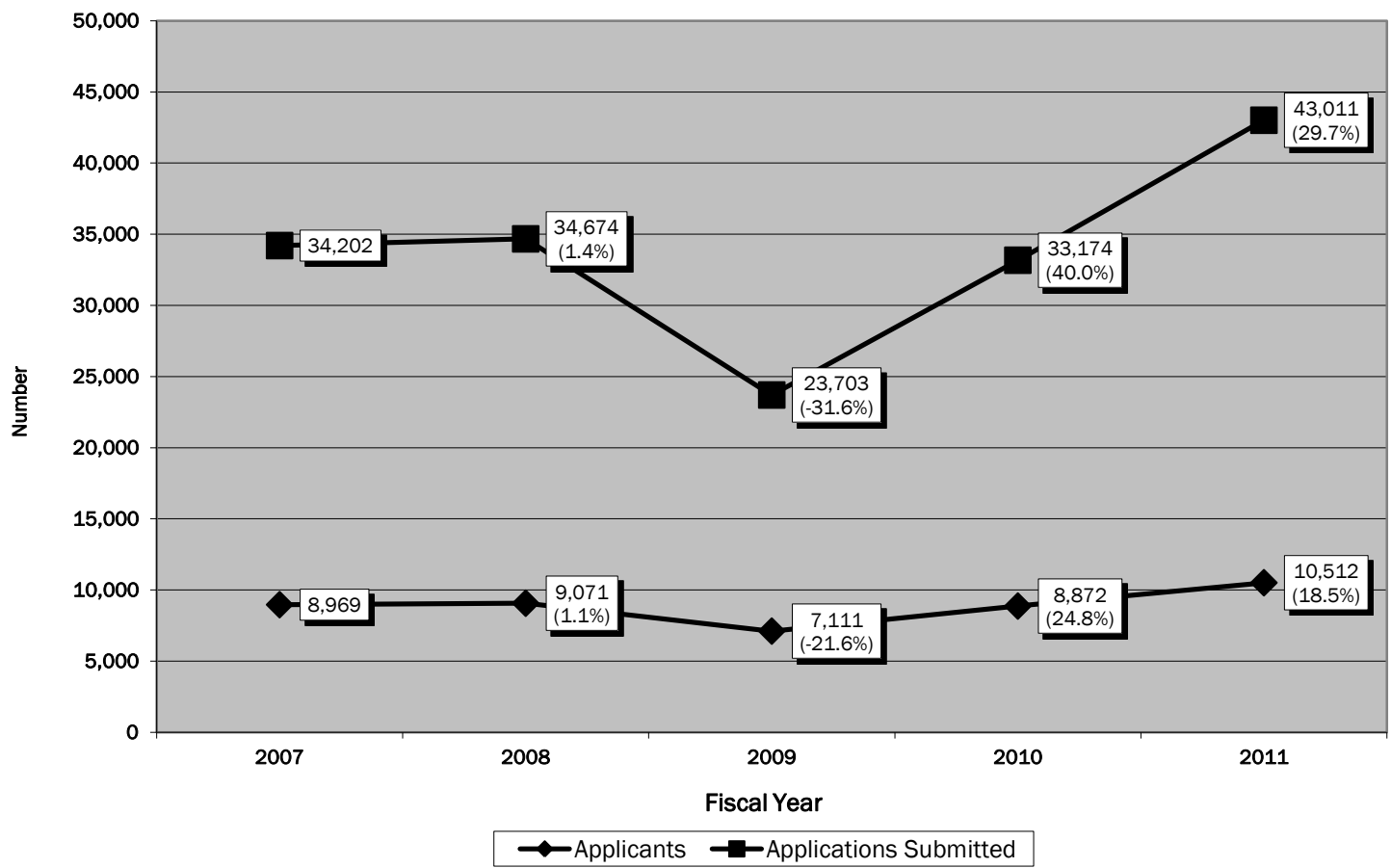
At the end of Fiscal Year 2011 there were 1,533 active classified job titles on record. The most populous was Correctional Officer I (302 employees).

The majority of classified job titles 886 (57.8%) had a single incumbent. Over 84% (1,289) had five or fewer incumbents.

Nearly 21% (1,474) of the classified workforce were employed in the ten most populous job titles.

Source: The State's Human Capital Management System (HCM). Data only include classified employees of the Executive Branch for Fiscal Year 2011.

TABLE 18 NUMBER OF JOB APPLICATIONS BY FISCAL YEAR



Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2007 to 2011. This includes all classified job postings, and some temporary and exempt job postings. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

In Fiscal Year 2011, 10,512 applicants submitted 43,011 applications for jobs with the State of Vermont.

In FY '11 there continued to be a rebound from the sharp drop seen in FY '09. In FY '09 workforce reductions limited the number and variety of jobs posted (See Table 20), and there was a corresponding drop in both applications submitted (-31.6%) and applicants (-21.6%). In FY '10 there was a significant increase in the number of applications submitted (+40.0%) and applicants (+24.8%), which continued in FY '11 with another increase in the number of applications submitted (+29.7%) and applicants (+18.5%). This was largely a result of an increase in the number of jobs posted (See Table 20), as well as conditions in Vermont's labor market.

In Fiscal Year 2011 there was an average of 4.1 applications submitted per applicant, which is an increase from the Fiscal Year 2010 average of 3.7.

TABLE 19 CHARACTERISTICS OF JOB APPLICANTS BY FISCAL YEAR

	Fiscal Year									
	2007		2008		2009		2010		2011	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Internal	1,679	18.7%	1,665	18.4%	1,424	20.0%	1,731	19.5%	1,954	18.6%
External	7,290	81.3%	7,406	81.6%	5,687	80.0%	7,141	80.5%	8,558	81.4%
Minority	365	5.2%	361	4.9%	341	5.4%	489	6.1%	585	6.3%
White	6,653	94.8%	6,968	95.1%	5,935	94.6%	7,463	93.9%	8,680	93.7%
Female	4,213	53.2%	4,396	54.9%	2,095	55.2%	1,615	50.8%	4,101	49.1%
Male	3,707	46.8%	3,612	45.1%	1,701	44.8%	1,567	49.2%	4,248	50.9%
No HS Diploma or GED	64	0.7%	54	0.6%	52	0.7%	47	0.5%	52	0.5%
HS Diploma or Equivalent	1,820	20.6%	2,000	22.4%	1,672	23.8%	2,001	22.8%	2,088	20.1%
Some college	1,599	18.1%	1,709	19.2%	1,385	19.8%	1,735	19.8%	1,910	18.4%
Technical school	287	3.3%	280	3.1%	243	3.5%	317	3.6%	303	2.9%
2-year college degree	885	10.0%	891	10.0%	719	10.3%	911	10.4%	1,023	9.9%
Bachelor's level degree	2,382	27.0%	2,337	26.2%	1,756	25.0%	2,183	24.9%	2,821	27.2%
Some graduate school	438	5.0%	418	4.7%	308	4.4%	354	4.0%	471	4.5%
Master's level degree	1,168	13.3%	1,053	11.8%	735	10.5%	1,009	11.5%	1,442	13.9%
Doctorate level degree	171	1.9%	180	2.0%	141	2.0%	208	2.4%	254	2.5%
Grand Total	8,969		9,071		7,111		8,872		10,512	

Source: Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2007 to 2011 and who completed the optional EEO "self identification" survey. This includes all classified job postings, and some temporary and exempt job postings.

While the vast majority of applicants (81.4%) were external, internal applicants comprised 18.6% of the applicant pool in FY '11. The five-year average is 19.0% internal applicants and 81.0% external applicants.

There were more male applicants (50.9%) than female (49.1%) in FY '11, which is a reversal of the five-year average of 52.6% female and 47.4% male applicants.

Minority applicants made up 6.3% of the applicant pool in FY '11, which is the highest percentage in this five-fiscal-year timeframe.

For FY '11 the percent of applicants who had a bachelor's level degree or higher was 48.1%, which was the highest percentage in this five-fiscal-year timeframe.

TABLE 20 JOB APPLICATION ACTIVITY BY FISCAL YEAR

		Occupational Group								
		Administrative Support	Officials and Administrators	Paraprofessionals	Professionals	Protective Service	Service Maintenance	Skilled Craft	Technicians	Grand Total
FY 2011	Number of Applications	5,024	1,558	2,012	21,978	6,075	2,123	950	3,291	43,011
	Percent	11.7%	3.6%	4.7%	51.1%	14.1%	4.9%	2.2%	7.7%	100.0%
	Number of Job Postings	91	71	60	779	198	146	86	97	1,528
	Ave. Num. of Apps. per Posting	55.2	21.9	33.5	28.2	30.7	14.5	11.0	33.9	28.1
FY 2010	Number of Applications	5,040	886	1,408	12,365	8,533	1,857	1,056	2,029	33,174
	Percent	15.2%	2.7%	4.2%	37.3%	25.7%	5.6%	3.2%	6.1%	100.0%
	Number of Jobs Posted	110	47	46	581	234	113	91	79	1,301
	Ave. Num. of Apps. per Posting	45.8	18.9	30.6	21.3	36.5	16.4	11.6	25.7	25.5
FY 2009	Number of Applications	4,353	737	2,497	8,666	3,907	1,486	470	1,587	23,703
	Percent	18.4%	3.1%	10.5%	36.6%	16.5%	6.3%	2.0%	6.7%	100.0%
	Number of Jobs Posted	108	43	68	431	101	90	52	69	962
	Ave. Num. of Apps. per Posting	40.3	17.1	36.7	20.1	38.7	16.5	9.0	23.0	24.6
FY 2008	Number of Applications	7,680	930	1,573	16,353	2,657	1,475	831	3,175	34,674
	Percent	22.1%	2.7%	4.5%	47.2%	7.7%	4.3%	2.4%	9.2%	100.0%
	Number of Jobs Posted	162	60	49	819	59	75	70	138	1,432
	Ave. Num. of Apps. per Posting	47.4	15.5	32.1	20.0	45.0	19.7	11.9	23.0	24.2
FY 2007	Number of Applications	7,012	1,172	1,347	17,678	2,561	1,313	332	2,787	34,202
	Percent	20.5%	3.4%	3.9%	51.7%	7.5%	3.8%	1.0%	8.1%	100.0%
	Number of Jobs Posted	138	69	41	750	61	62	45	103	1,269
	Ave. Num. of Apps. per Posting	50.8	17.0	32.9	23.6	42.0	21.2	7.4	27.1	27.0

Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2007 to 2011. This includes all classified job postings, and some temporary and exempt job postings. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix C gives a full definition of each category.

In Fiscal Year 2011 the number of job postings (1,528) increased significantly (+17.4%) over Fiscal Year 2010.

The average number of applications per posting was 28.1 in FY '11, higher than the five-year average of 25.9. The highest number of applicants per posting was 55.2 for Administrative Support positions. The lowest, 11.0, was for Skilled Craft positions.

TABLE 21 JOB APPLICATION ACTIVITY BY FISCAL YEAR (SOURCE OF REFERRAL)

Source first learned of job opportunity	Fiscal Year									
	2007		2008		2009		2010		2011	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Internet	19,037	65.6%	18,865	63.3%	12,607	62.0%	16,655	58.4%	21,846	60.6%
A State Employee	2,734	9.4%	3,342	11.2%	2,553	12.5%	3,244	11.4%	4,065	11.3%
Department of Human Resources	1,299	4.5%	1,477	5.0%	1,454	7.1%	2,242	7.9%	2,735	7.6%
A Friend	1,900	6.5%	2,057	6.9%	1,216	6.0%	1,791	6.3%	2,050	5.7%
Department of Labor	735	2.5%	914	3.1%	792	3.9%	1,721	6.0%	1,922	5.3%
Other	1,166	4.0%	1,321	4.4%	963	4.7%	1,302	4.6%	1,876	5.2%
Newspaper Advertisement	1,436	4.9%	1,011	3.4%	384	1.9%	806	2.8%	859	2.4%
State Office	381	1.3%	402	1.3%	234	1.2%	300	1.1%	333	0.9%
School	107	0.4%	157	0.5%	68	0.3%	221	0.8%	199	0.6%
Job Fair	216	0.7%	191	0.6%	58	0.3%	179	0.6%	151	0.4%
Professional Magazine Ad	30	0.1%	50	0.2%	15	0.1%	58	0.2%	23	0.1%

Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system for Fiscal Years 2007 to 2011. This includes all classified job postings, and some temporary and exempt job postings. Note: For Fiscal Year 2011 approximately 16% of applications did not indicate a source of referral. This is consistent with previous fiscal years.

Over this five-fiscal-year timeframe, the majority of applications came from applicants who indicated that they first learned of the job they were applying for on the Internet (five-year average 62.0%).

While a distant second, “word of mouth” referrals from either a current State employee or a friend accounted for a five-year average of 17.0% of applications.

Referrals from the Vermont Department of Labor have increased for the past several fiscal years to 5.3% for Fiscal Year 2011.

In Fiscal Year 2011 the percent of applicants indicating Newspaper Advertisement as the source of referral was 2.4%, which lags behind other major sources.

TABLE 22 HIRES BY DEPARTMENT BY FISCAL YEAR

Department	Fiscal Year									
	2007		2008		2009		2010		2011	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Agriculture	1	1.1%	5	5.4%	0	0.0%	3	3.6%	6	7.4%
Attorney General	4	12.5%	2	6.5%	4	13.1%	2	6.8%	4	13.6%
BISHCA	7	7.9%	9	9.7%	5	5.3%	7	7.5%	10	10.8%
Buildings & General Services	42	10.0%	44	10.4%	12	3.0%	19	5.2%	14	4.0%
Children & Families	79	8.4%	81	8.6%	63	6.8%	55	6.0%	108	12.0%
Commerce & Comm. Dev.	12	15.8%	11	14.6%	0	0.0%	6	9.2%	4	6.2%
Corrections	168	14.7%	121	10.8%	73	6.8%	98	9.7%	100	10.0%
Disabilities, Aging & Ind. Liv.	28	9.8%	23	7.8%	5	1.8%	14	5.4%	27	10.8%
Education	13	7.0%	13	7.1%	10	5.7%	7	4.3%	16	10.9%
Environmental Conservation	20	7.2%	14	5.0%	1	0.4%	0	0.0%	11	4.4%
Finance & Management	2	5.7%	4	9.5%	0	0.0%	2	5.6%	7	24.1%
Fish & Wildlife	9	7.5%	9	7.2%	2	1.6%	2	1.6%	6	5.0%
Forests, Parks & Recreation	5	4.5%	2	1.8%	1	0.9%	1	1.0%	5	5.2%
Health	123	15.3%	58	10.1%	18	3.4%	23	4.8%	46	10.2%
Human Resources	8	14.8%	4	8.3%	2	4.3%	0	0.0%	9	13.4%
Human Services	12	19.2%	8	9.1%	8	9.0%	5	6.0%	11	13.8%
Information & Innovation	11	23.4%	8	14.2%	2	3.6%	5	10.2%	1	1.5%
Labor	24	8.9%	23	8.6%	15	5.7%	58	21.5%	27	10.0%
Libraries	4	12.9%	2	6.8%	0	0.0%	1	3.8%	0	0.0%
Liquor Control	3	5.5%	5	9.6%	2	3.8%	5	9.9%	4	8.1%
Mental Health	n/a	n/a	43	18.5%	41	17.5%	32	13.6%	37	15.4%
Military	10	8.8%	12	10.2%	7	5.7%	4	3.3%	10	8.6%
Natural Resources	3	6.6%	3	6.5%	2	4.4%	1	2.4%	3	12.0%
Natural Resources Board	0	0.0%	2	7.8%	0	0.0%	0	0.0%	0	0.0%
Public Safety - Civilian	41	14.7%	30	10.5%	13	4.6%	12	4.6%	23	9.1%
Public Safety - Sworn	14	4.4%	8	2.6%	31	10.2%	22	7.2%	20	6.6%
Public Service	4	11.4%	5	13.5%	3	7.9%	6	15.6%	7	15.9%
Secretary of State	5	12.2%	5	11.5%	6	14.5%	5	9.3%	15	28.0%
Small Departments	5	16.7%	1	4.4%	3	12.5%	2	8.3%	6	25.0%
State Treasurer	3	9.2%	2	6.3%	1	3.3%	0	0.0%	1	3.3%
Taxes	8	4.7%	22	13.0%	14	8.8%	12	8.1%	15	10.2%
Transportation	101	8.2%	98	7.9%	87	7.1%	90	7.4%	70	5.9%
Vermont Health Access	13	21.0%	24	31.6%	4	4.7%	1	1.3%	19	20.2%
Vermont Lottery Commission	0	0.0%	2	11.4%	2	10.5%	0	0.0%	1	5.3%
Vermont Veterans' Home	49	24.1%	43	20.8%	38	18.4%	34	16.8%	34	17.7%
Grand Total	831	10.7%	746	9.6%	475	6.2%	534	7.3%	677	9.4%

NOTE: 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.

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch for Fiscal Years 2007 to 2011. Does not include internal promotions or transfers.

In Fiscal Year 2011 there were 677 hires, for a hire rate of 9.4% of the overall workforce. In FY '11 the hire rate (9.4%) and the turnover rate (9.1%; See Table 24) were roughly equivalent which means that hiring activity was to replace separated employees and the workforce was stable with virtually no growth (See Table 13).

Corrections and Children & Families had the greatest number of hires – 31% of all hires in Fiscal Year 2011.

In Fiscal Year 2011 Secretary of State (28.0%) and Finance & Management (24.1%) had the highest hire rates in their departments' five-fiscal-year history shown here.

TABLE 23 CHARACTERISTICS OF HIRES BY FISCAL YEAR

	Fiscal Year									
	2007		2008		2009		2010		2011	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
New Hires	464	55.8%	408	54.7%	252	53.1%	250	46.8%	385	56.9%
Rehires	130	15.6%	129	17.3%	97	20.4%	134	25.1%	123	18.2%
Transfer to Classified	237	28.5%	209	28.0%	126	26.5%	150	28.1%	169	25.0%
Minority	21	2.5%	30	4.0%	16	3.4%	15	2.8%	24	3.5%
White	810	97.5%	716	96.0%	459	96.6%	519	97.2%	653	96.5%
Female	447	53.8%	395	52.9%	231	48.6%	277	51.9%	384	56.7%
Male	384	46.2%	351	47.1%	244	51.4%	257	48.1%	293	43.3%
Full-Time	788	94.8%	710	95.2%	462	97.3%	513	96.1%	659	97.3%
Part-Time	43	5.2%	36	4.8%	13	2.7%	21	3.9%	18	2.7%
Administrative Support	79	9.5%	88	11.8%	46	9.7%	56	10.5%	42	6.2%
Officials and Administrators	23	2.8%	17	2.3%	12	2.5%	11	2.1%	19	2.8%
Paraprofessionals	55	6.6%	41	5.5%	46	9.7%	44	8.2%	41	6.1%
Professionals	349	42.0%	326	43.7%	175	36.8%	197	36.9%	350	51.7%
Protective Service	171	20.6%	133	17.8%	104	21.9%	114	21.3%	113	16.7%
Service Maintenance	66	7.9%	63	8.4%	42	8.8%	45	8.4%	46	6.8%
Skilled Craft	29	3.5%	26	3.5%	18	3.8%	30	5.6%	14	2.1%
Technicians	59	7.1%	52	7.0%	32	6.7%	37	6.9%	52	7.7%
<25 Years	114	13.7%	114	15.3%	82	17.3%	73	14.5%	96	14.2%
25-34 Years	282	33.9%	213	28.6%	156	32.8%	146	31.1%	232	34.3%
35-44 Years	200	24.1%	185	24.8%	94	19.8%	134	23.9%	151	22.3%
45-54 Years	166	20.0%	161	21.6%	94	19.8%	117	20.8%	130	19.2%
55-65 Years	69	8.3%	70	9.4%	44	9.3%	59	9.3%	60	8.9%
>65 Years		0.0%	3	0.4%	5	1.1%	5	0.5%	8	1.2%
Average Age	37.1		37.9		37.2		39.0		37.4	
Average Base Starting Salary	\$35,243		\$35,845		\$37,096		\$37,482		\$38,419	
Grand Total	831		746		475		534		677	

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch for Fiscal Years 2007 to 2011. Average base starting salary is for full-time new hires only and does not include benefits or overtime.

COMMENT: There are three general categories of hires. "New hires" have never worked for the State of Vermont. "Rehires" at some previous point in time had been employed by the State of Vermont in some capacity (classified, temporary, exempt, etc.). "Transfer to Classified" are currently employed in a non-classified status (temporary, exempt, etc.) and are hired into a classified position.

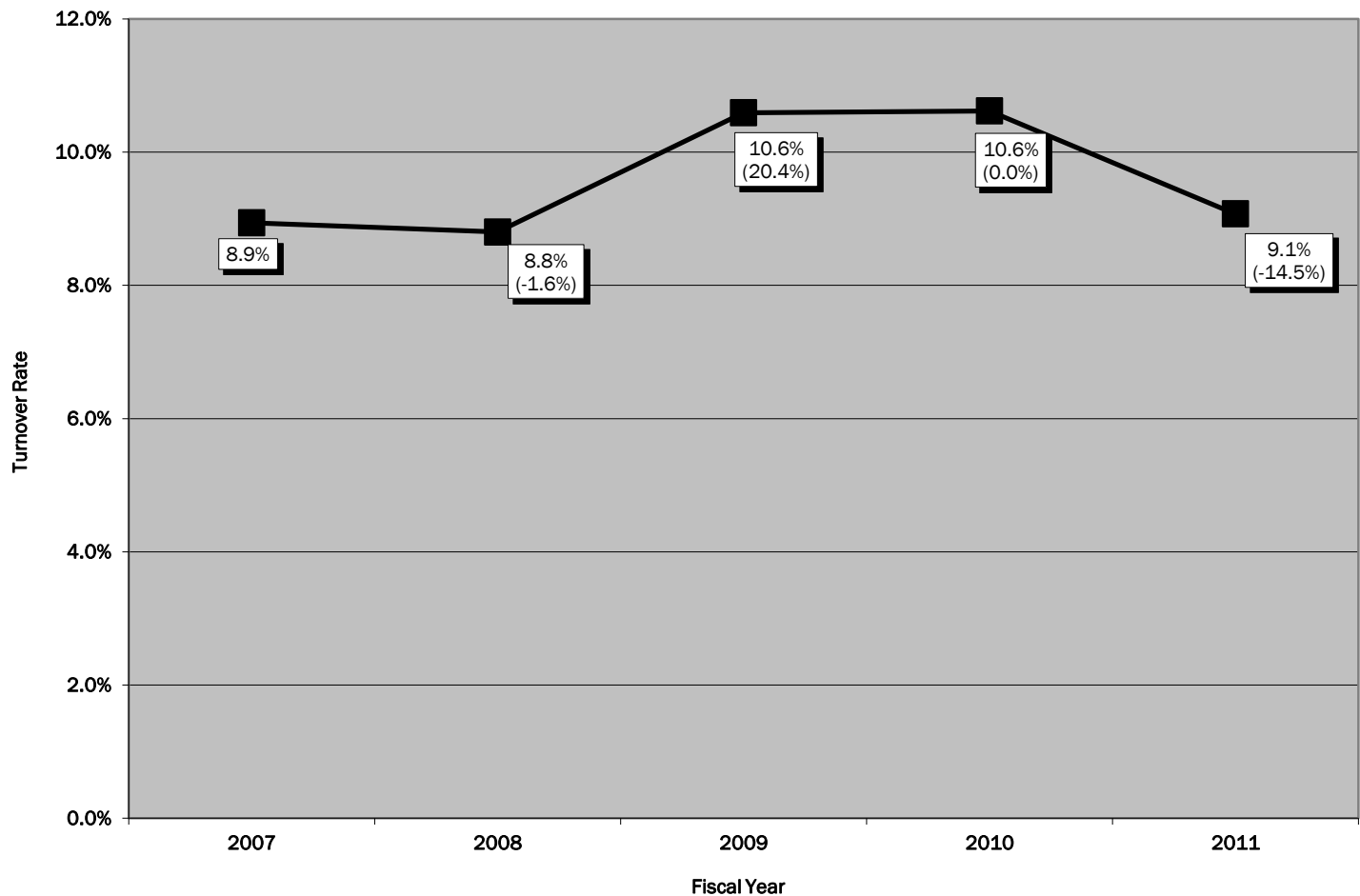
In FY '11, the greatest number and percentage of hires were in the Professional occupational category (350; 51.7%), which was over three times the number of the next highest group, Protective Services (113, 16.7%).

The average age of new hires was 37.4.

The average base starting salary for full-time new hires was \$38,419.

For FY '11, 3.5% of hires were ethnic minorities and 56.7% were female.

TABLE 24 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 2007 to 2011. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

The turnover rate for Fiscal Year 2011 was 9.1%, down 14.5% from Fiscal Year 2010. The five-year average for turnover is 9.6%.

Benchmarking
New England State Governments - Turnover

Connecticut	2.3%
Massachusetts	7.2%
Maine	10.7%
New Hampshire	8.4%
Vermont	9.1%

Source: Connecticut Department of Administrative Services (FY '11); Commonwealth of Massachusetts, Human Resources Division (FY '11); New Hampshire, Division of Personnel 2010 Annual Report (FY '10); Maine, Bureau of Human Resources (FY '11).

TABLE 25 TURNOVER BY DEPARTMENT BY FISCAL YEAR

Department	Fiscal Year					Five Year
	2007	2008	2009	2010	2011	Average
Agriculture	0.0%	3.3%	6.7%	12.1%	4.9%	5.3%
Attorney General	12.5%	6.5%	16.4%	16.9%	10.2%	12.5%
BISHCA	4.5%	7.5%	4.3%	9.7%	5.4%	6.3%
Buildings & General Services	9.6%	7.6%	11.9%	9.9%	3.7%	8.6%
Children & Families	7.2%	7.7%	8.4%	10.9%	9.6%	8.7%
Commerce & Community Development	7.9%	13.2%	9.5%	10.7%	6.2%	9.6%
Corrections	12.5%	12.2%	11.0%	12.4%	9.1%	11.5%
Disabilities, Aging & Independent Living	6.3%	5.5%	14.8%	10.1%	11.6%	9.5%
Education	6.4%	9.9%	12.6%	12.3%	13.6%	10.8%
Environmental Conservation	8.2%	3.5%	8.2%	8.5%	6.0%	6.9%
Finance & Management	11.4%	4.8%	15.0%	5.6%	24.1%	11.5%
Fish & Wildlife	3.3%	3.2%	5.6%	4.9%	6.6%	4.7%
Forests, Parks & Recreation	5.4%	3.6%	7.4%	6.9%	3.1%	5.3%
Health	11.9%	11.2%	15.1%	8.9%	8.9%	11.4%
Human Resources	7.4%	0.0%	4.3%	16.9%	10.4%	7.8%
Human Services	8.0%	2.3%	13.5%	7.2%	16.3%	9.4%
Information & Innovation	14.9%	5.3%	10.7%	18.4%	5.8%	10.5%
Labor	8.9%	8.2%	8.0%	18.2%	12.6%	11.2%
Libraries	19.4%	10.2%	14.3%	0.0%	0.0%	9.4%
Liquor Control	3.7%	9.6%	11.5%	15.8%	6.1%	9.3%
Mental Health	n/a	9.5%	17.9%	11.1%	17.0%	13.9%
Military	8.8%	6.0%	5.7%	7.5%	7.7%	7.1%
Natural Resources	4.4%	8.6%	17.8%	9.4%	12.0%	10.3%
Natural Resources Board	0.0%	3.9%	3.9%	4.1%	0.0%	2.4%
Public Safety - Civilian	11.4%	8.4%	9.2%	10.0%	8.7%	9.6%
Public Safety - Sworn	5.4%	7.5%	6.2%	9.4%	6.6%	7.0%
Public Service	11.4%	13.5%	2.6%	7.8%	6.8%	8.3%
Secretary of State	17.1%	9.2%	21.7%	7.5%	29.9%	17.2%
Small Departments	16.7%	8.9%	12.5%	16.7%	0.0%	11.2%
State Treasurer	12.3%	9.5%	6.6%	3.3%	3.3%	7.1%
Taxes	7.0%	9.5%	22.6%	8.1%	8.9%	11.2%
Transportation	6.7%	7.7%	8.5%	8.8%	7.1%	7.8%
Vermont Health Access	11.3%	21.1%	12.9%	7.5%	7.4%	11.8%
Vermont Lottery Commission	5.7%	5.7%	0.0%	5.1%	5.3%	4.3%
Vermont Veterans' Home	15.7%	22.3%	16.0%	22.2%	20.8%	19.4%
Grand Total	8.9%	8.8%	10.6%	10.6%	9.1%	9.6%

Overall turnover declined in Fiscal Year 2011 and this is reflected in lower rates for many departments as compared to FY '10 and FY '09.

Over this five-fiscal-year timeframe departments with consistently higher than average yearly turnover include Vermont Veterans' Home (19.4%) and Corrections (11.5%).

Departments with consistently lower than average yearly turnover during this five-fiscal-year timeframe include Fish & Wildlife (4.7%), Forests, Parks & Recreation (5.3%), BISHCA (6.3%), and Environmental Conservation (6.9%).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D). Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year.

TABLE 26 TURNOVER BY OCCUPATIONAL GROUP, GENDER, AND ETHNIC GROUP BY FISCAL YEAR

Occupational Group	Fiscal Year					Five Year Average
	2007	2008	2009	2010	2011	
Administrative Support	8.3%	10.6%	17.2%	14.9%	10.6%	12.2%
Officials and Administrators	11.0%	7.2%	11.0%	12.4%	10.6%	10.4%
Paraprofessionals	16.0%	10.5%	13.7%	10.7%	14.0%	12.8%
Professionals	7.5%	7.7%	9.4%	9.9%	8.7%	8.6%
Protective Service	12.9%	11.7%	11.1%	11.6%	9.1%	11.3%
Service Maintenance	15.7%	16.5%	14.2%	13.5%	11.8%	14.3%
Skilled Craft	7.7%	7.1%	7.6%	9.8%	5.9%	7.6%
Technicians	6.8%	7.3%	9.8%	8.0%	7.5%	7.9%
Grand Total	8.9%	8.8%	10.6%	10.6%	9.1%	9.6%

Gender	Fiscal Year					Five Year Average
	2007	2008	2009	2010	2011	
Female	8.7%	8.9%	11.8%	10.9%	10.2%	10.1%
Male	9.1%	8.7%	9.4%	10.3%	8.0%	9.1%
Grand Total	8.9%	8.8%	10.6%	10.6%	9.1%	9.6%

Ethnic Status	Fiscal Year					Five Year Average
	2007	2008	2009	2010	2011	
Minority	9.3%	12.3%	11.2%	11.2%	9.0%	10.6%
White	8.9%	8.7%	10.6%	10.6%	9.1%	9.6%
Grand Total	8.9%	8.8%	10.6%	10.6%	9.1%	9.6%

The Service Maintenance occupational group has the highest five-year average turnover rate (14.3%). This occupational group, along with Paraprofessionals (five-year average 12.8%) showed consistently higher than average yearly turnover.

In FY '11 the turnover rate for females was over 2% higher than males (10.2% vs. 8.0%). The five-year average for males was 9.1% compared to 10.1% for females.

In FY '11 minority turnover was lower than white employees for the first time in the five-fiscal-year period shown (9.0% vs. 9.1%). The minority five-year average turnover was 10.6% versus 9.6% for white employees.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix C 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 divided by the average number of employees for the fiscal year.

TABLE 27 TURNOVER RATES FOR CLASSIFIED JOB TITLES – FISCAL YEAR 2011

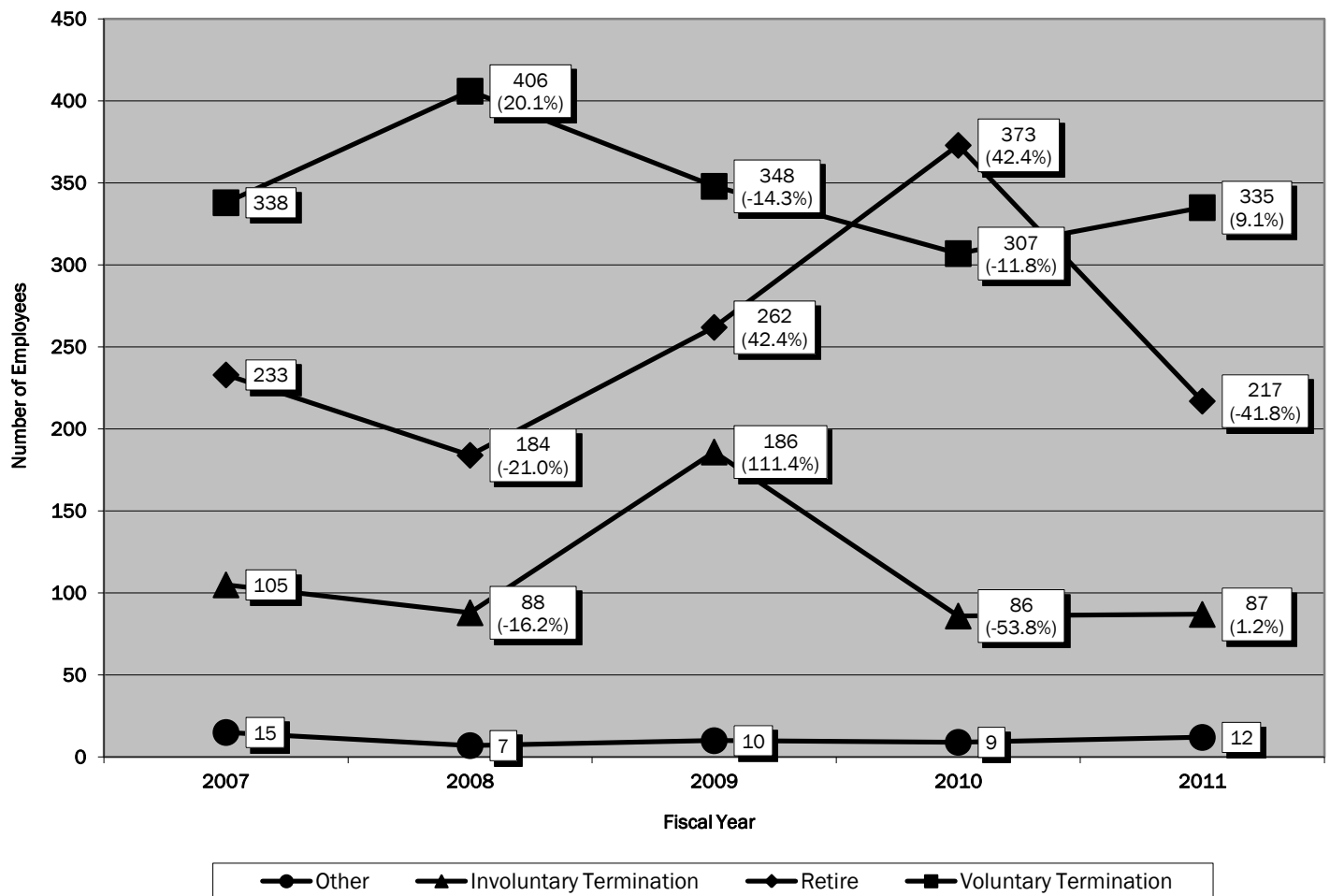
Turnover of Most Populous Job Titles FY '11			Job Titles with the Highest Turnover Rate FY '11		
Job Title	Ave. Num.	Turnover	Job Title	Ave. Num.	Turnover
Correctional Officer I	319	15.0%	UC Claims Adjudicator I	10	40.0%
AOT Maintenance Worker IV	172	8.1%	Career Resource Specialist II	17	36.4%
Administrative Assistant B	148	3.4%	Motor Vehicle Customer Services Representative I	11	28.6%
Social Worker	147	13.6%	Veterans Home Utility Worker	30	26.7%
Correctional Services Specialist II	146	4.1%	Trooper 2/C - Recruit	15	26.7%
Benefits Programs Specialist	133	8.3%	Senior Psychiatric Technician - General	15	26.7%
Correctional Officer II	126	6.3%	Program Services Clerk	86	22.2%
Senior Trooper - Station	120	6.7%	Health District Office Clerk	19	21.6%
Administrative Assistant A	89	5.6%	PSAP Emergency Communication Dispatcher I	19	21.6%
Program Services Clerk	86	22.2%	VR Counselor II	29	20.7%
Sergeant	83	3.6%	Public Health Nutritionist	15	20.7%
Licensed Nursing Assistant	74	19.0%	Senior Social Worker	15	20.7%
Motor Vehicle Customer Service Specialist	71	4.3%	Community Correctional Program Supervisor	20	20.0%
Custodian I	62	3.3%	Executive Staff Assistant	15	20.0%
Psychiatric Technician	60	6.7%	AOT Maintenance Worker II	10	20.0%
Systems Developer II	58	8.6%	Licensed Nursing Assistant	74	19.0%
AOT Senior Maintenance Worker	52	7.7%	Veterans' Home LPN	22	18.6%
Community Correctional Officer	49	4.1%	Resource Coordinator	11	18.2%
Reach Up Case Manager II	47	6.4%	Education Programs Coordinator I	23	17.8%
Information Technology Specialist II	46	6.5%	VR Counselor I - General	18	16.7%
Program Technician I	46	13.2%	Network Administrator III	13	15.4%
Correctional Facility Shift Supervisor	45	6.7%	Correctional Officer I	319	15.0%
Systems Developer III	44	9.1%	Career Development Facilitator III	34	14.9%
PSAP Emergency Communication Dispatcher II	42	4.8%	Bridge Maintenance Mechanic II	14	14.8%
AOT Technician IV	41	4.9%	Financial Administrator III	21	14.6%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Year 2011. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. 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 (15.0%). Other populous job titles with high turnover include Program Services Clerk (22.2%), Licensed Nursing Assistant (19.0%), Social Worker (13.6%), and Program Technician I (13.2%).

Several nursing and institutional job titles were among those with the highest rates of turnover in Fiscal Year 2011 including Veterans' Home Utility Worker (26.7%), Senior Psychiatric Technician – General (26.7%), Licensed Nursing Assistant (19.0%), and Veterans' Home LPN (18.6%).

TABLE 28 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 2007 to 2011. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. **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. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

As a result of an employee retirement incentive program there was a spike in retirements in FY '10 (373), which surpassed voluntary terminations for what may be the first time¹. Fiscal Year 2011 retirements declined by 41.8% to 217, which is more in-line historically with the number of retirements per fiscal year.

Voluntary terminations (335) were up slightly from FY '10 (9.1%). The number of involuntary terminations (87) was virtually unchanged (1.2%) from FY '10.

A total of 651 employees separated during Fiscal Year 2011. Of the turnover in Fiscal Year 2011, 51.5% were voluntary terminations, 33.0% were retirements, 13.4% involuntary terminations, and 1.8% were "other."

¹ Data on turnover by reason is only available back to 1998.

TABLE 29 TYPE OF SEPARATION BY DEPARTMENT BY FISCAL YEAR

Department	2007			2008			Fiscal Year 2009			2010			2011		
	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.
Agriculture					1	2	3	1	2		6	4		3	1
Attorney General			4		1	1		1	4		3	2			3
BISHCA		2	2	1		6			4		2	7		1	3
Buildings & General Services	4	12	22	6	9	17	11	15	21	3	16	16	2	7	4
Children & Families	7	29	30	10	29	33	8	33	35	4	70	25	7	37	42
Commerce & Comm. Dev.		4	2		3	7	6		1		3	4	2		2
Corrections	34	19	86	15	23	98	22	19	76	20	39	66	14	19	54
Disabilities, Aging & Ind.Living	2	10	6	1	7	8	22	15	5	4	12	9	2	14	12
Education		6	6	5	1	12	8	8	4		11	9		9	11
Environmental Conservation		9	14		4	5	4	10	8	7	9	4	3	6	6
Finance & Management		1	3		1	1	4	1	1			2		2	5
Fish & Wildlife			4		1	3		3	4	1	4	1	1	5	2
Forests, Parks & Recreation		4	2		3	1		6	2	4	2	1		2	1
Health	12	25	58	6	11	47	25	23	31	2	16	25	2	19	19
Human Resources			4						2		4	3	2	1	4
Human Services		3	2	1	1		3	3	6		5	1	1	5	7
Information & Innovation	1	4	2			3		4	2		4	5		1	3
Labor	2	16	5	5	6	11	1	8	12	3	24	22	12	6	15
Libraries	2	3	1		3		1	2	1						
Liquor Control		2		1		4		2	4	1	6	1	2		1
Mental Health	n/a	n/a	n/a	2	5	14	10	8	24	6	6	14	7	8	26
Military	2	5	3	2		4	2	3	2	2	6	1	1	4	4
Natural Resources	1	1			1	3	2	3	3		4		2		1
Natural Resources Board					1			1			1				
Public Safety - Civilian	7	7	17	4	7	13	4	7	15	8	12	6	2	10	9
Public Safety - Sworn	2	10	5		11	12	1	11	7		21	8	4	5	11
Public Service		1	3		1	4			1			3	1		2
Secretary of State		3	4		2	2	6	2	1		2	2	1	5	10
Small Departments		3	2		1	1	1	1	1			3			
State Treasurer	1	2	1	1		2	1	1			1		1		
Taxes	1	7	3	1	8	7	13	16	7	1	6	5	2	6	5
Transportation	17	36	27	13	36	43	12	50	39	10	66	30	8	35	39
Vermont Health Access	1		6	3	1	12	6		5		3	3	2		5
Vermont Lottery Commission			1			1									1
Vermont Veterans' Home	9	9	13	11	6	29	10	5	18	10	9	25	6	7	27
Percent of Total	16%	34%	50%	13%	27%	60%	23%	33%	44%	11%	49%	40%	14%	34%	52%
Grand Total	105	233	338	88	184	406	186	262	348	86	373	307	87	217	335

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the fiscal year. **Retire** - Includes early, normal, disability and mandatory retirement; **Voluntary Termination** - Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** - Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

**TABLE 30 TYPE OF SEPARATION BY GENDER, ETHNIC GROUP AND OCCUPATIONAL CATEGORY
FISCAL YEAR 2011 AND FIVE YEAR AVERAGE**

Fiscal Year 2011				Five Year Average		
	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.
Gender						
Female	13%	29%	58%	15%	31%	54%
Male	14%	40%	46%	15%	41%	44%
Total	14%	34%	52%	15%	35%	49%
Ethnic Group						
Minority	38%	6%	56%	20%	22%	58%
White	13%	35%	52%	15%	36%	49%
Total	14%	34%	52%	15%	35%	49%
Occupational Category						
Administrative Support	17%	28%	56%	19%	31%	49%
Officials and Administrators	3%	63%	33%	10%	61%	29%
Paraprofessionals	20%	31%	49%	23%	23%	55%
Professionals	11%	40%	49%	12%	41%	47%
Protective Service	18%	15%	67%	18%	16%	65%
Service Maintenance	33%	19%	48%	28%	18%	54%
Skilled Craft	7%	34%	59%	10%	52%	37%
Technicians	14%	26%	60%	15%	39%	47%
Total	14%	34%	52%	15%	35%	49%

Voluntary separations are more likely to occur among females (five-year average 54%) than males (five-year average 44%).

Minority employees are more likely to voluntarily separate (five-year average 58%) than white employees (five-year average 49%).

Retirements are the most common reason for separation among Officials and Administrators (five-year average 61%)

Voluntary separations are highest among employees in the Protective Service group (five-year average 65%). This is largely driven by the high turnover rate of Correctional Officers.

Involuntary terminations are highest among employees in the Service Maintenance group (five-year average 28%).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. NOTE: Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix C gives a full definition of each category. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

TABLE 31 TYPE OF SEPARATION BY AGE GROUP AND LENGTH OF SERVICE FISCAL YEAR 2011 AND FIVE YEAR AVERAGE

Fiscal Year 2011				Five Year Average		
	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.
Age Group						
<25 Years	21%	0%	79%	31%	0%	69%
25-34 Years	14%	0%	86%	18%	0%	81%
35-44 Years	21%	3%	76%	22%	2%	77%
45-54 Years	19%	19%	62%	20%	25%	56%
55-65 Years	6%	75%	18%	8%	77%	16%
>65 Years	5%	89%	5%	4%	90%	6%
Total	14%	34%	52%	15%	35%	49%

Length of Service						
<5 Years	22%	3%	75%	25%	3%	72%
5-9 Years	9%	28%	63%	11%	24%	65%
10-14 Years	11%	44%	44%	13%	37%	50%
15-19 Years	14%	33%	53%	11%	58%	31%
20-24 Years	0%	87%	13%	6%	81%	13%
25-30 Years	4%	89%	7%	3%	92%	4%
>30 Years	2%	98%	0%	1%	98%	1%
Total	14%	34%	52%	15%	35%	49%

Voluntary separations are more likely to occur among employees in less than 25 and 25-34 year age groups (five-year average 69% and 81%, respectively).

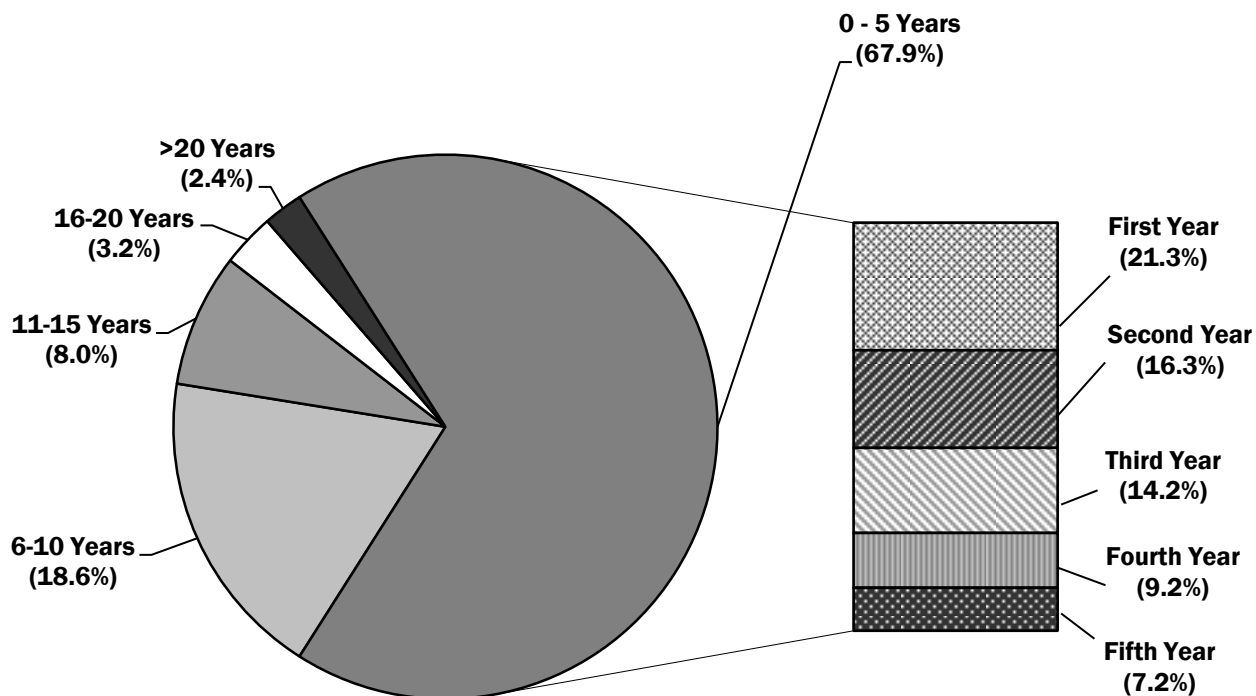
As one might expect, retirements are the most common reason for separation among employees in the greater than 65 age group (five-year average 90%), as well as employees in the 25-30 and greater than 30 years of service groups (five-year average 92% and 98%, respectively).

Involuntary terminations are highest in the less than 25 year age group (five-year average 31%) and less than 5 years of service group (five-year average 25%).

Voluntary separation and length of service has an inverse relationship – the percent of voluntary separation goes down as length of service increases.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

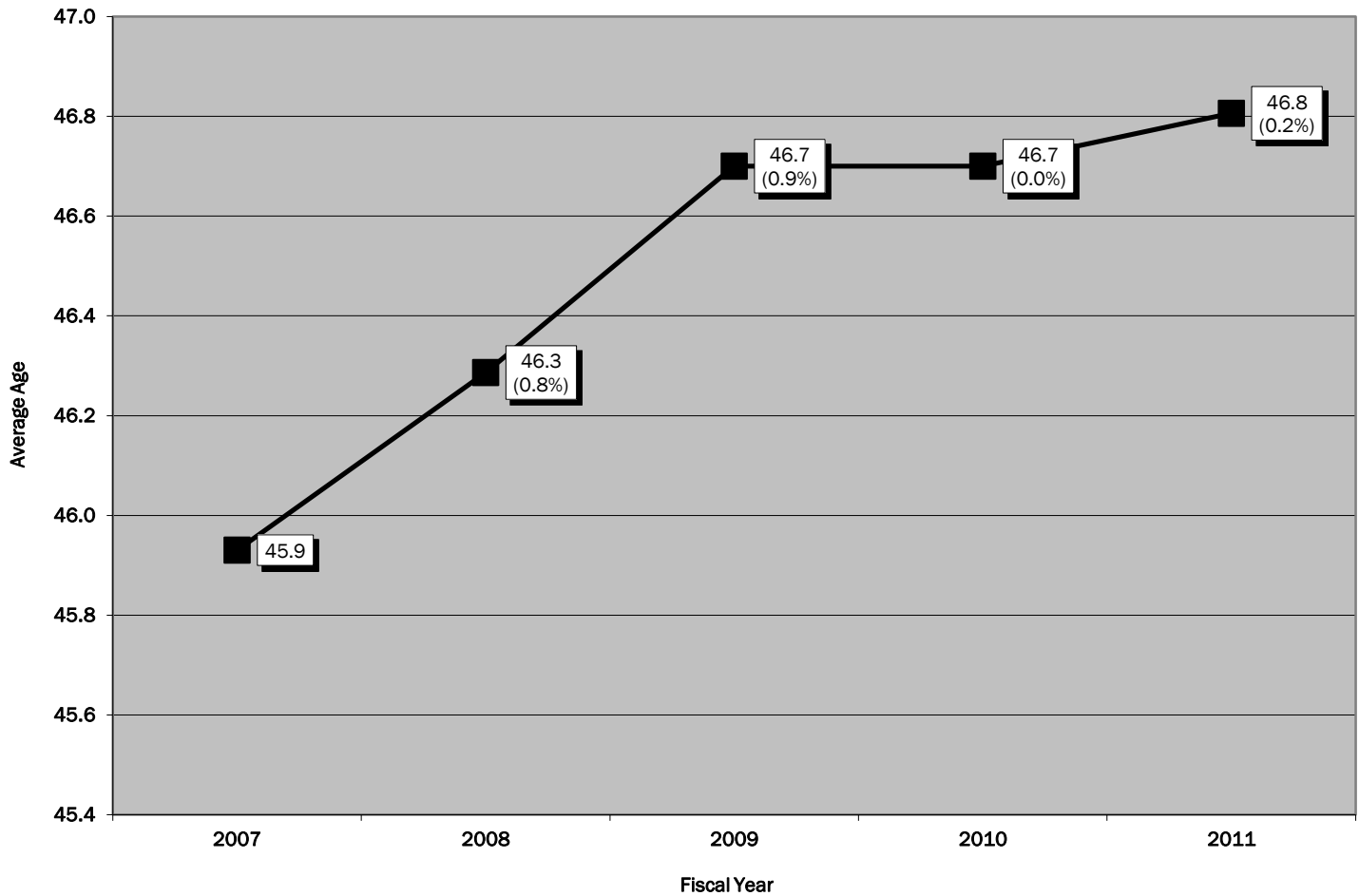
TABLE 32 VOLUNTARY TURNOVER BY YEARS OF SERVICE (5 YEAR AVERAGE)



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. 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.

From Fiscal Year 2007 to 2011 the vast majority of voluntary terminations (five-year average 67.9%) occurred among employees with five or fewer years of service. Among those employees who voluntarily terminated in the first five years, the largest percentage occurred in the first year of employment (five-year average 21.3%).

TABLE 33 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 2007 to 2011. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

The average age of classified employees at the end of Fiscal Year 2011 was 46.8, up slightly from Fiscal Year 2010.

TABLE 34 EMPLOYEE AGE GROUPS BY DEPARTMENT – FISCAL YEAR 2011

Department	Age Groups						Average Age
	<25	25-34	35-44	45-54	55-65	>65	
Agriculture		9	22	27	22	2	47.9
Attorney General		1	11	10	5	1	46.8
BISHCA		8	28	22	34	1	49.0
Buildings & General Services	1	25	61	137	119	7	50.1
Children & Families	12	169	226	273	221	19	46.0
Commerce & Community Development		10	12	14	24	2	48.6
Corrections	34	208	288	280	171	8	43.5
Disabilities, Aging & Independent Living		21	26	100	101	7	51.7
Education		19	28	34	58	6	50.2
Environmental Conservation		19	57	89	74	5	49.3
Finance & Management	1		11	12	6	1	47.6
Fish & Wildlife	2	11	39	42	28		46.1
Forests, Parks & Recreation		5	20	31	40		50.0
Health	3	49	86	132	167	13	49.7
Human Resources		8	11	26	20	2	49.5
Human Services	3	9	16	29	25		47.5
Information & Innovation	1	6	19	22	19	2	48.0
Labor	1	24	45	82	103	5	50.3
Libraries		1	1	11	10	1	53.9
Liquor Control	1	3	21	17	8		45.7
Mental Health	3	48	53	52	68	8	46.2
Military	4	16	25	48	26		46.1
Natural Resources		2	8	10	3		45.4
Natural Resources Board		1	2	8	12		52.9
Public Safety - Civilian	6	48	62	65	61	12	46.2
Public Safety - Sworn	12	91	136	65			37.8
Public Service		4	12	17	10	2	48.4
Secretary of State	2	8	13	13	16		46.4
Small Department	1	1	10	6	7		46.0
State Treasurer		1	8	11	7		49.5
Taxes	1	13	28	43	60	2	50.2
Transportation	30	149	284	408	292	17	46.7
Vermont Health Access		16	29	34	30	2	46.7
Vermont Lottery Commission		1	6	6	4	2	50.4
Vermont Veterans' Home	12	31	40	57	48	2	45.0
Grand Total	130	1,035	1,744	2,233	1,899	129	46.8
Percent	1.8%	14.4%	24.3%	31.1%	26.5%	1.8%	

Departments with the highest average age include Libraries (53.9), Natural Resources Board (52.9) and Disabilities, Aging & Independent Living (51.7).

Public Safety – Sworn (37.8) had employees with the lowest average age.

Only 16.2% of the workforce is less than 35 years old; 59.4% are 45 or older.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Year 2011. "Small Departments" have 10 or fewer employees (See Appendix D).

TABLE 35 AVERAGE AGE BY OCCUPATIONAL GROUP AND BARGAINING UNIT BY FISCAL YEAR

Occupational Group	Fiscal Year					Five Year
	2007	2008	2009	2010	2011	Average
Administrative Support	46.8	47.4	47.9	48.3	48.8	47.8
Officials and Administrators	51.9	52.1	52.4	52.4	52.1	52.2
Paraprofessionals	42.8	43.6	43.8	44.5	44.8	43.9
Professionals	47.3	47.5	47.9	48.0	48.0	47.7
Protective Service	38.8	39.1	39.6	39.4	39.7	39.3
Service Maintenance	45.1	46.1	47.2	46.6	46.3	46.3
Skilled Craft	47.2	47.4	47.3	47.1	47.6	47.3
Technicians	45.5	46.0	46.9	47.2	47.0	46.5
Grand Total	45.9	46.3	46.7	46.7	46.8	46.5

Bargaining Unit	Fiscal Year					Five Year
	2007	2008	2009	2010	2011	Average
Corrections	41.3	41.7	42.7	42.4	42.7	42.2
Non-Management	46.2	46.5	46.9	47.0	47.2	46.8
State Police	36.4	37.1	36.9	36.6	36.7	36.7
Supervisory	48.8	48.9	49.2	49.2	49.2	49.1
Subtotal	45.5	45.9	46.3	46.3	46.5	46.1
Excluded from BU	51.4	51.5	51.7	51.8	51.3	51.5
Grand Total	45.9	46.3	46.7	46.7	46.8	46.5

Employees in jobs categorized as Officials and Administrators have the highest average age (five-year average 52.2 years); those employees in the Protective Service group had the lowest average (five-year average 39.3 years).

Employees Excluded from BU and those in the Supervisor Bargaining Unit have the highest average age (five-year average 51.5 and 49.1 years); those employees in the State Police Bargaining Unit had the lowest average (five-year average 36.7 years).

Note: "Excluded from Bargaining Unit" are employees who are excluded from participation in a bargaining unit: classified confidential and managerial employees.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix C gives a full definition of each category.

TABLE 36 AVERAGE AGE BY GENDER, AND ETHNIC GROUP BY FISCAL YEAR

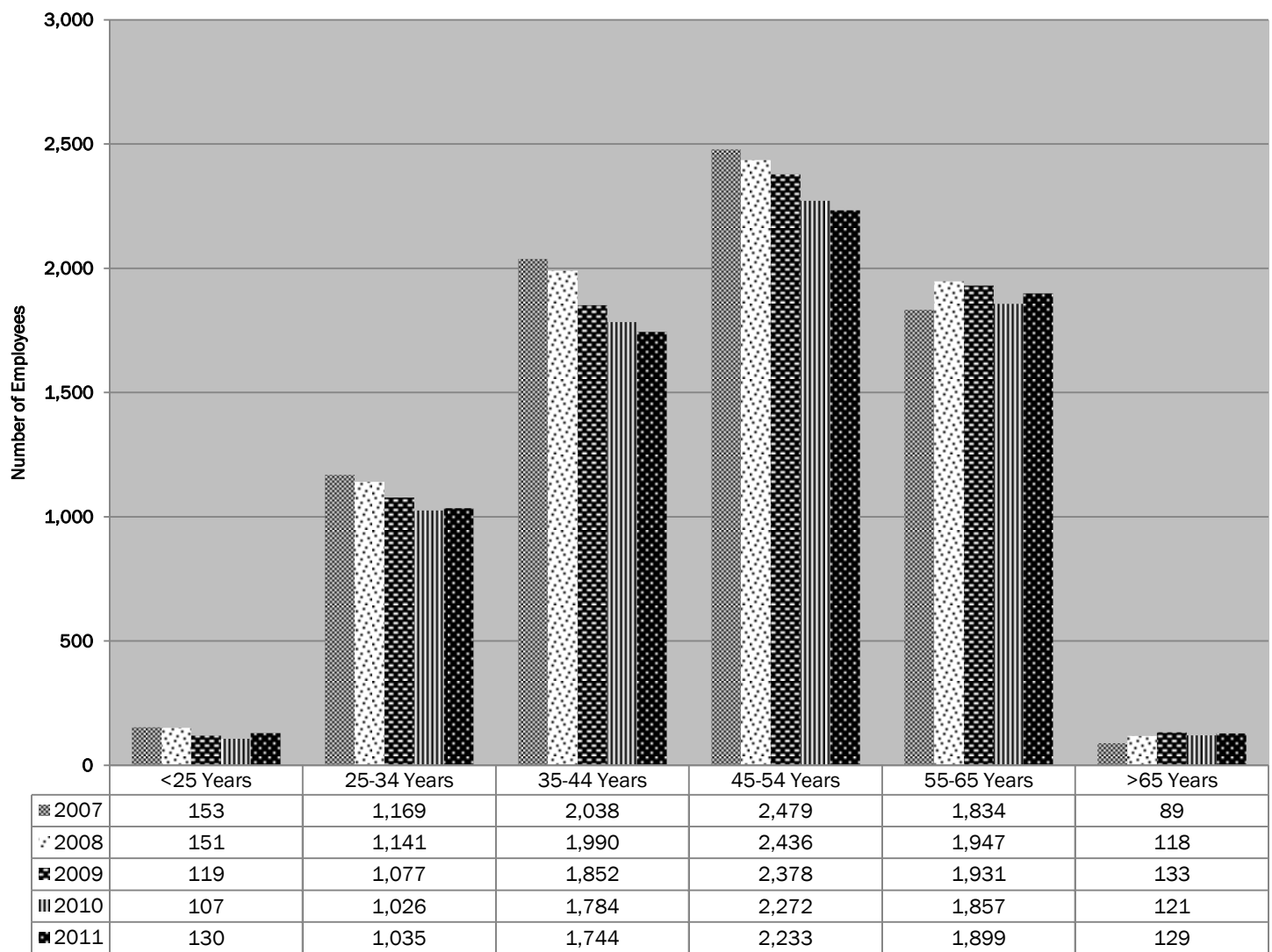
Gender	Fiscal Year					Five Year
	2007	2008	2009	2010	2011	Average
Female	46.0	46.3	46.9	47.1	47.2	46.7
Male	45.9	46.2	46.8	46.4	46.4	46.3
Grand Total	45.9	46.3	46.8	46.7	46.8	46.5

Ethnic Status	Fiscal Year					Five Year
	2007	2008	2009	2010	2011	Average
Minority	44.3	44.3	44.6	44.8	44.6	44.5
White	46.0	46.3	46.7	46.8	46.9	46.5
Grand Total	45.9	46.3	46.7	46.7	46.8	46.5

There is only a slight difference between the average age of female (five-year average 46.7 years) and male (five-year average 46.3 years) classified employees.

White employees have a higher average age (five-year average 46.5 years) than minority employees (five-year average 44.5 years).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011.

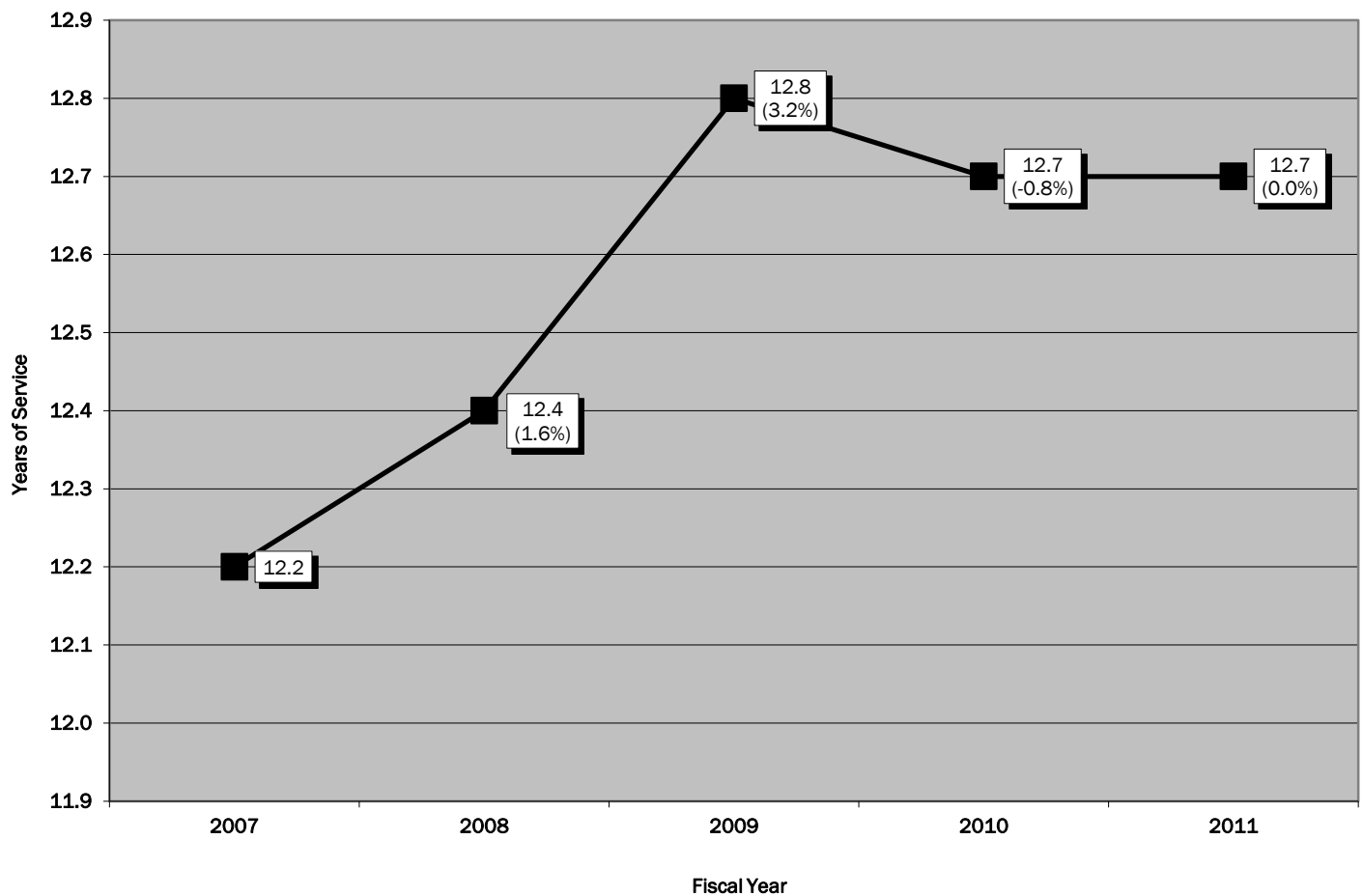
TABLE 37 AGE DISTRIBUTION FOR CLASSIFIED EMPLOYEES BY FISCAL YEAR

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011.

Over the five-fiscal-year period the largest group of classified employees has been the 45-54 age group. However, this age group has shown a steady decline over the five-fiscal-year timeframe (-9.9%) as a cohort of State employees moves to the 55-65 age group (+3.5%).

The greatest percentage increase from FY '07 to FY '11 was seen in the number of employees greater than 65 years (+44.9%). The greatest decline was in employees less than 25 years of age (-15.0%). The 25-34 age group also declined (-11.5%). However, it is noteworthy that from FY '10 to FY '11 the less than 25 age group has increased 21.5% and the 25-34 age group by 0.9%, reversing this trend. There appears to be a growing cohort of employees less than 35 years of age.

TABLE 38 AVERAGE YEARS OF SERVICE 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 2007 to 2011. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

Average years of service was 12.7 years in Fiscal Year 2011, unchanged from the previous Fiscal Year. The five-year average for years of service is 12.6 years.

TABLE 39 AVERAGE YEARS OF SERVICE BY DEPARTMENT BY FISCAL YEAR

Department	Fiscal Year					Five Year
	2007	2008	2009	2010	2011	Average
Agriculture	13.7	13.8	14.8	14.7	14.5	14.3
Attorney General	8.8	10.1	10.1	10.7	11.6	10.3
BISHCA	10.0	10.5	11.5	12.1	11.7	11.2
Buildings & General Services	11.1	11.5	12.2	12.5	13.0	12.0
Children & Families	13.7	14.0	14.0	13.4	12.9	13.6
Commerce & Community Development	13.4	13.2	14.0	13.5	14.3	13.7
Corrections	9.9	10.3	11.2	10.9	11.1	10.7
Disabilities, Aging & Independent Living	12.2	12.3	12.8	13.5	13.2	12.8
Education	10.4	11.2	11.2	11.2	11.2	11.0
Environmental Conservation	13.9	14.2	15.4	16.3	16.8	15.3
Finance & Management	13.0	12.9	14.9	13.7	11.9	13.3
Fish & Wildlife	14.6	15.0	15.5	16.0	15.9	15.4
Forests, Parks & Recreation	17.9	18.2	18.0	19.0	18.9	18.4
Health	10.2	11.1	12.0	12.6	12.6	11.7
Human Resources	12.5	12.4	13.7	13.8	13.8	13.3
Human Services	13.1	12.7	13.2	13.6	12.4	13.0
Information & Innovation	10.4	10.8	10.1	10.8	11.9	10.8
Labor	14.9	15.3	15.5	13.7	14.6	14.8
Libraries	15.8	15.4	15.3	15.8	16.8	15.8
Liquor Control	13.1	14.0	14.8	12.8	13.7	13.7
Mental Health	n/a	8.5	8.8	9.1	9.6	9.0
Military	13.4	13.6	13.6	13.8	13.6	13.6
Natural Resources	13.0	13.9	14.8	12.6	14.3	13.7
Natural Resources Board	18.9	18.0	18.8	19.3	20.3	19.0
Public Safety - Civilian	9.6	9.8	10.5	10.7	10.7	10.2
Public Safety - Sworn	11.0	11.6	11.2	10.8	11.1	11.1
Public Service	9.5	9.8	9.8	9.2	9.3	9.5
Secretary of State	12.4	12.7	12.3	12.1	10.8	12.0
Small Departments	7.4	8.5	8.0	8.5	7.4	7.9
State Treasurer	9.9	11.4	10.7	11.3	11.8	11.0
Taxes	15.6	15.1	14.0	14.5	13.7	14.6
Transportation	14.3	14.4	14.3	13.7	13.9	14.1
Vermont Health Access	6.9	7.2	8.4	9.1	9.1	8.1
Vermont Lottery Commission	15.9	15.9	15.4	16.0	16.8	16.0
Vermont Veterans' Home	9.3	9.8	9.8	9.7	10.1	9.7
Grand Total	12.2	12.4	12.8	12.7	12.7	12.6
% Change from Previous FY		1.6%	3.2%	-0.8%	0.0%	

Departments with the highest average years of service (five-year average) include Natural Resources Board (19.0), Forests, Parks & Recreation (18.4), and Vermont Lottery Commission (16.0).

Departments with the lowest average years of service (five-year average) include Vermont Health Access (8.1), Public Service (9.5), and Vermont Veterans' Home (9.7).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Years of (continuous) Service is the time of uninterrupted services by an employee. Authorized leaves of absence are not counted as an interruption of service.

TABLE 40 AVERAGE YEARS OF SERVICE BY OCCUPATIONAL GROUP AND BARGAINING UNIT BY FISCAL YEAR

Occupational Group	Fiscal Year					Five Year Average
	2007	2008	2009	2010	2011	
Administrative Support	12.4	12.7	13.0	13.1	13.1	12.9
Officials and Administrators	18.0	18.3	17.8	17.4	16.9	17.7
Paraprofessionals	9.9	10.7	10.7	11.1	11.8	10.8
Professionals	12.9	13.1	13.6	13.5	13.5	13.3
Protective Service	7.7	8.2	8.7	8.7	9.0	8.5
Service Maintenance	8.2	8.1	9.0	8.4	8.8	8.5
Skilled Craft	14.5	14.3	14.0	12.9	13.3	13.8
Technicians	12.3	12.8	13.3	13.3	13.0	12.9
Grand Total	12.2	12.4	12.8	12.7	12.7	12.6

Bargaining Unit	Fiscal Year					Five Year Average
	2007	2008	2009	2010	2011	
Corrections	8.5	8.9	9.8	9.7	10.0	9.4
Non-Management	11.7	11.9	12.2	12.2	12.3	12.1
State Police	9.3	9.8	9.5	9.3	9.6	9.5
Supervisory	16.7	16.8	17.3	17.1	17.0	17.0
Subtotal	11.8	12.1	12.4	12.3	12.4	12.2
Excluded from BU	17.4	17.3	17.3	17.0	16.4	17.1
Grand Total	12.2	12.4	12.8	12.7	12.7	12.6

The Official and Administrators occupational group had the highest average years of service at 17.7 years (five-year average). Employees in the Protective Service and Service Maintenance groups had the lowest (five-year average 8.5 years).

Employees Excluded from BU and those in the Supervisor Bargaining Unit have the highest years of service (five-year average 17.1 and 17.0 years, respectively); those employees in the Corrections Bargaining Unit had the lowest years of service (five-year average 9.4 years).

Note: "Excluded from Bargaining Unit" are employees who are excluded from participation in a bargaining unit: classified confidential and managerial employees.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Years of (continuous) Service is the time of uninterrupted services by an employee. Authorized leaves of absence are not counted as an interruption of service.

TABLE 41 AVERAGE YEARS OF SERVICE BY GENDER AND ETHNIC GROUP BY FISCAL YEAR

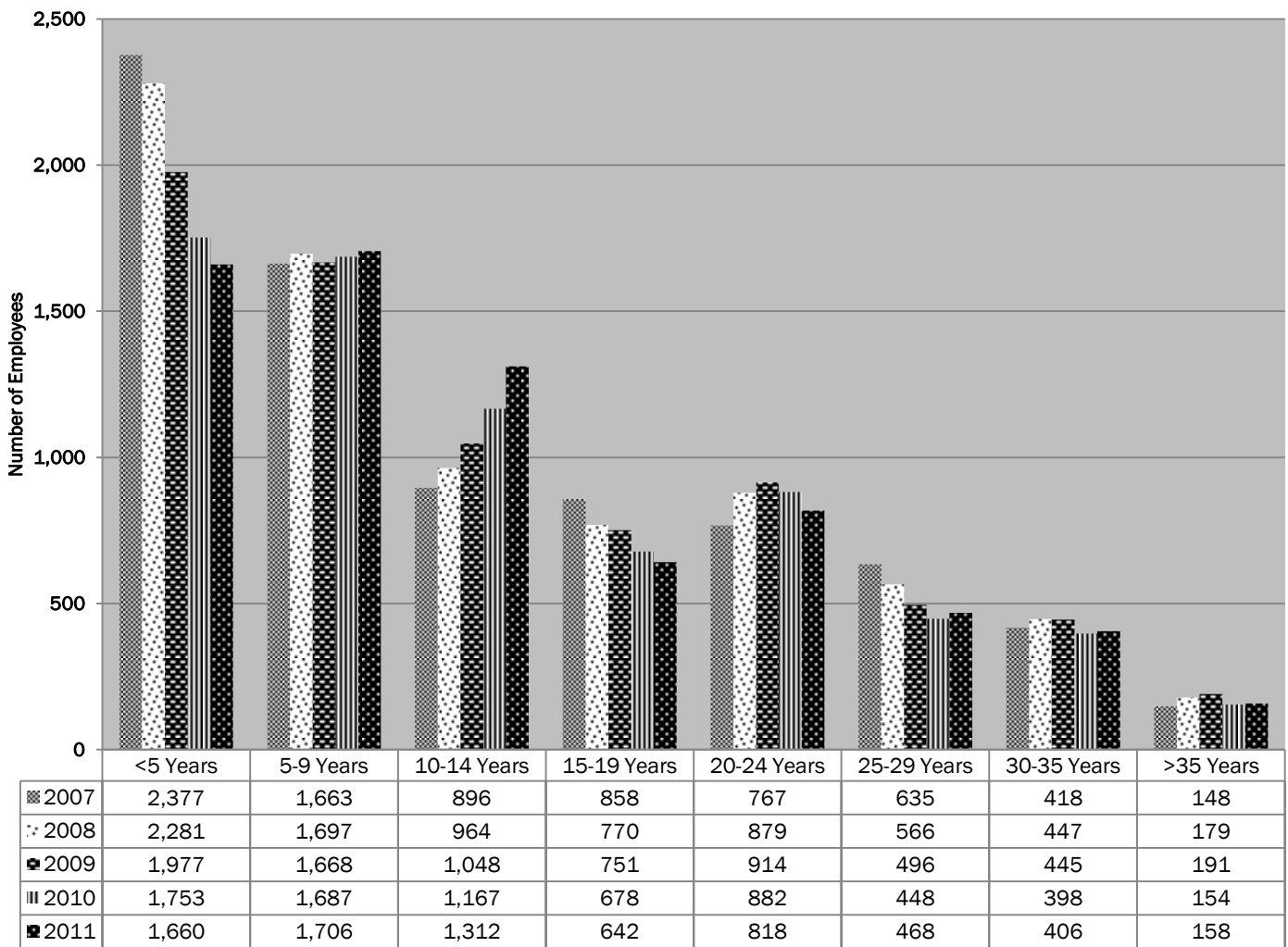
Gender	Fiscal Year					Five Year
	2007	2008	2009	2010	2011	Average
Female	11.5	11.7	12.1	12.4	12.4	12.0
Male	12.9	13.1	13.1	12.9	13.0	13.0
Grand Total	12.2	12.4	12.8	12.7	12.7	12.6

Ethnic Status	Fiscal Year					Five Year
	2007	2008	2009	2010	2011	Average
Minority	10.6	9.8	9.6	9.5	9.4	9.8
White	12.3	12.5	12.9	12.7	12.8	12.7
Grand Total	12.2	12.4	12.8	12.7	12.7	12.6

Male employees on average had greater years of service (five-year average 13.0 years) than females (five-year average 12.0 years).

Minority employees on average had less years of service (five-year average 9.8 years) than white employees (five-year average 12.7 years).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Years of (continuous) Service is the time of uninterrupted services by an employee. Authorized leaves of absence are not counted as an interruption of service.

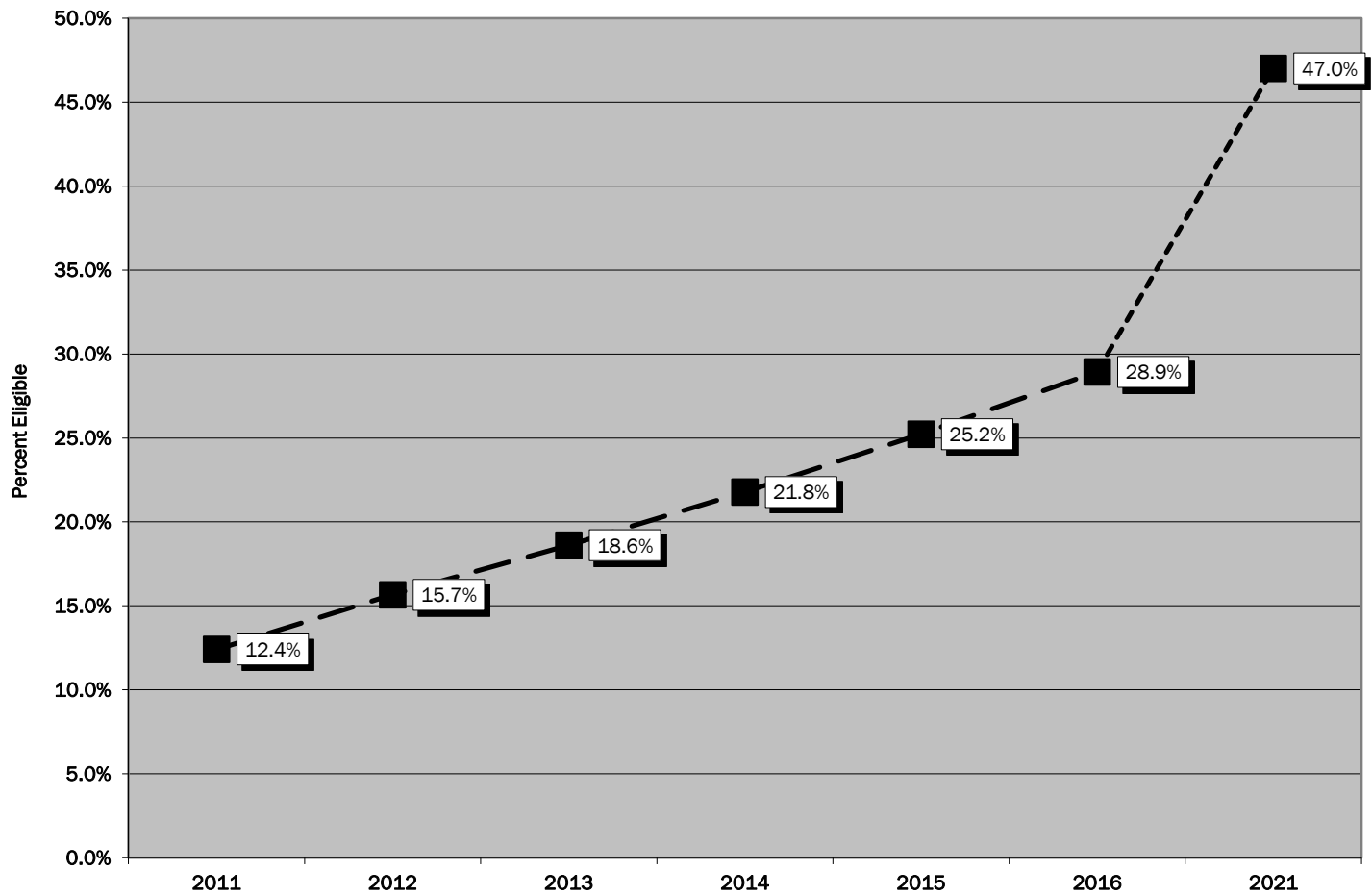
TABLE 42 YEARS OF SERVICE DISTRIBUTION FOR CLASSIFIED EMPLOYEES BY FISCAL YEAR

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

Historically, the largest group of classified employees have had less than five years of service. However, since FY '07 there has been a 30.2% decrease in employees in the less than 5 years of service group. In FY '11, in what may be the first time this has been observed², the largest group of employees had 5-9 years of service. This is a result of Reduction-in-Force layoffs in FY '09, the drop in new hires seen in FY '09 and FY '10 (See Table 22), and reduced turnover in FY '11 (See Table 24).

The most rapidly growing group has 10-14 years of service, which grew by 46.4% from FY '07 to FY '11. The 15-19 years of service group has shown a steady decline over the five-fiscal-year timeframe (-25.2%) as a cohort of State employees moves to the 20-24 years of service group (+6.6%).

² Data on years of service by age group is only available back to 1998.

TABLE 43 PROJECTED RETIREMENT ELIGIBILITY BY FISCAL YEAR

Male	460	590	693	813	926	1,055	1,700
Female	430	533	642	749	883	1,020	1,671
Total	890	1,123	1,335	1,562	1,809	2,075	3,371
% Change from Previous FY		26.2%	18.9%	17.0%	15.8%	14.7%	62.5%
Additional Number Eligible		233	212	227	247	266	1,296

Source: The State's Human Capital Management System (HCM) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2011 year-end. See Appendix E for a description of the method used to produce the retirement projections.

At the end of Fiscal Year 2011, 890 employees (12.4% of the classified workforce) were eligible for retirement. An additional 233 employees are projected to be eligible by the end of FY '12. After a slight decline in FY '13, the additional number eligible increases each fiscal year to FY '16. Other indicators point to an acceleration in this trend and a "new" retirement "bubble" developing (See Tables 37 & 42).

In five years (FY '16) 28.9% or 2,075 current employees are projected to be eligible for retirement. The ten-year projection (to FY '21) estimates that 47.0% (3,371) of current employees will be retirement eligible. Note: The projections of percent eligible are cumulative and do not account for retirements that will occur each fiscal year.

TABLE 44 PROJECTED RETIREMENT ELIGIBILITY BY DEPARTMENT

Department	Eligible FY '11		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '12	FY '13	FY '14	FY '15	FY '16	Num.	Percent	Num.	Percent
Agriculture	10	12.2%	0.0%	1.2%	3.7%	7.3%	8.5%	27	32.9%	40	48.8%
Attorney General	3	10.7%	3.6%	3.6%	3.6%	0.0%	0.0%	6	21.4%	8	28.6%
BISHCA	12	12.9%	5.4%	8.6%	4.3%	1.1%	2.2%	32	34.4%	47	50.5%
Buildings & General Services	45	12.9%	6.0%	3.7%	4.3%	4.3%	2.6%	118	33.7%	199	56.9%
Children & Families	116	12.6%	3.9%	3.0%	2.5%	3.0%	2.7%	256	27.8%	404	43.9%
Commerce & Community Development	11	17.7%	3.2%	0.0%	8.1%	4.8%	4.8%	24	38.7%	34	54.8%
Corrections	67	6.8%	2.0%	2.0%	2.3%	2.2%	3.0%	182	18.4%	326	33.0%
Disabilities, Aging & Independent Living	39	15.3%	4.7%	3.1%	5.5%	3.9%	5.5%	97	38.0%	155	60.8%
Education	25	17.2%	2.1%	6.9%	4.1%	6.2%	6.2%	62	42.8%	82	56.6%
Environmental Conservation	35	14.3%	2.9%	2.5%	4.1%	2.9%	6.6%	81	33.2%	129	52.9%
Finance & Management	5	16.1%	0.0%	0.0%	3.2%	3.2%	0.0%	7	22.6%	13	41.9%
Fish & Wildlife	13	10.7%	9.0%	1.6%	3.3%	4.9%	4.1%	41	33.6%	64	52.5%
Forests, Parks & Recreation	24	25.0%	1.0%	0.0%	7.3%	2.1%	3.1%	37	38.5%	57	59.4%
Health	75	16.7%	4.4%	2.4%	2.4%	4.0%	5.8%	161	35.8%	248	55.1%
Human Resources	8	11.9%	6.0%	1.5%	1.5%	7.5%	6.0%	23	34.3%	35	52.2%
Human Services	8	9.8%	1.2%	4.9%	3.7%	6.1%	4.9%	25	30.5%	38	46.3%
Information & Innovation	8	11.6%	1.4%	2.9%	5.8%	2.9%	1.4%	18	26.1%	32	46.4%
Labor	54	20.8%	2.3%	3.8%	6.2%	3.8%	3.1%	104	40.0%	156	60.0%
Libraries	7	29.2%	16.7%	0.0%	0.0%	0.0%	4.2%	12	50.0%	16	66.7%
Liquor Control	8	16.0%	4.0%	0.0%	0.0%	2.0%	0.0%	11	22.0%	25	50.0%
Mental Health	30	12.9%	2.6%	2.6%	3.0%	4.3%	3.4%	67	28.9%	101	43.5%
Military	13	10.9%	5.0%	2.5%	3.4%	4.2%	1.7%	33	27.7%	57	47.9%
Natural Resources	2	8.7%	0.0%	4.3%	4.3%	4.3%	4.3%	6	26.1%	8	34.8%
Natural Resources Board	6	26.1%	0.0%	8.7%	13.0%	13.0%	13.0%	17	73.9%	19	82.6%
Public Safety - Civilian	28	11.0%	2.8%	5.1%	2.0%	2.8%	2.4%	66	26.0%	103	40.6%
Public Safety - Sworn	5	1.6%	2.6%	3.0%	3.9%	2.6%	3.6%	53	17.4%	123	40.5%
Public Service	6	13.3%	2.2%	2.2%	2.2%	4.4%	0.0%	11	24.4%	16	35.6%
Secretary of State	7	13.5%	1.9%	1.9%	3.8%	1.9%	1.9%	13	25.0%	22	42.3%
Small Departments	1	4.0%	4.0%	4.0%	0.0%	4.0%	4.0%	5	20.0%	10	40.0%
State Treasurer	2	7.4%	0.0%	0.0%	0.0%	3.7%	3.7%	4	14.8%	14	51.9%
Taxes	28	19.0%	3.4%	4.8%	2.0%	3.4%	6.8%	58	39.5%	80	54.4%
Transportation	169	14.3%	2.7%	2.1%	3.0%	3.6%	3.4%	344	29.2%	573	48.6%
Vermont Health Access	5	4.5%	2.7%	5.4%	0.9%	2.7%	8.1%	27	24.3%	43	38.7%
Vermont Lottery Commission	3	15.8%	5.3%	15.8%	0.0%	0.0%	5.3%	8	42.1%	9	47.4%
Vermont Veterans' Home	12	6.3%	2.6%	4.7%	1.1%	3.2%	2.6%	39	20.5%	85	44.7%
Grand Total	890	12.4%	3.2%	3.0%	3.2%	3.4%	3.7%	2,075	28.9%	3,371	47.0%

Source: The State's Human Capital Management System (HCM) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at Fiscal 2011 year-end. Please see Appendix E for a description of the method used to produce the retirement projections. "Small Departments" have 10 or fewer employees (See Appendix D).

Several departments have a high percentage of employees who will be eligible for retirement in five years (FY '16), including Natural Resources Board (73.9%), Libraries (50.0%), Education (42.8%), Vermont Lottery Commission (42.1%), Labor (40.0%), and Taxes (39.5%).

TABLE 45 PROJECTED RETIREMENT ELIGIBILITY BY OCCUPATIONAL GROUP AND BARGAINING UNIT BY FISCAL YEAR

Occupational Group	Eligible FY '11		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '12	FY '13	FY '14	FY '15	FY '16	Num.	Percent	Num.	Percent
Administrative Support	69	14.5%	3.2%	4.2%	4.0%	2.9%	2.9%	151	31.8%	249	52.4%
Officials and Administrators	77	24.8%	3.9%	4.2%	4.2%	2.9%	4.5%	138	44.5%	196	63.2%
Paraprofessionals	36	9.9%	3.6%	3.0%	2.8%	3.3%	1.9%	89	24.5%	155	42.7%
Professionals	534	13.8%	3.4%	3.1%	3.4%	4.0%	4.4%	1,245	32.1%	1,932	49.8%
Protective Service	39	4.1%	1.7%	1.4%	1.8%	2.3%	1.7%	123	12.9%	262	27.4%
Service Maintenance	16	7.3%	4.6%	3.2%	2.3%	1.8%	2.3%	47	21.5%	97	44.3%
Skilled Craft	52	10.2%	3.7%	3.7%	3.1%	3.7%	4.7%	149	29.1%	253	49.4%
Technicians	67	14.8%	3.5%	2.2%	3.3%	2.4%	3.1%	133	29.3%	227	50.0%
Total	890	12.4%	3.2%	3.0%	3.2%	3.4%	3.7%	2,075	28.9%	3,371	47.0%

Bargaining Unit	Eligible FY '11		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '12	FY '13	FY '14	FY '15	FY '16	Num.	Percent	Num.	Percent
Corrections	45	5.5%	1.7%	1.6%	2.1%	2.0%	3.2%	131	16.2%	246	30.3%
Non-Management	583	12.2%	3.2%	3.0%	3.2%	3.5%	3.6%	1,369	28.7%	2,277	47.7%
State Police	5	1.9%	1.5%	1.9%	3.0%	1.9%	1.5%	31	11.8%	84	31.9%
Supervisory	143	17.7%	4.6%	3.7%	4.0%	4.2%	4.6%	313	38.7%	445	55.0%
Subtotal	776	11.7%	3.1%	2.9%	3.1%	3.3%	3.6%	1,844	27.7%	3,052	45.9%
Excluded from BU	114	22.0%	4.8%	4.2%	3.7%	5.0%	4.8%	231	44.6%	319	61.6%
Total	890	12.4%	3.2%	3.0%	3.2%	3.4%	3.7%	2,075	28.9%	3,371	47.0%

Source: The State's Human Capital Management System (HCM) and Office of the State Treasurer, Retirement Division. Projections are based on employee's age and length of creditable service at Fiscal 2011 year-end. Please see Appendix E for a description of the method used to produce the retirement projections. Note: "Excluded from Bargaining Unit" are employees who are excluded from participation in a bargaining unit: classified confidential and managerial employees.

While the percentage of employees eligible for retirement in five years in the Officials and Administrators occupational group is the highest (44.5%), in terms of actual numbers, 60% of all employees eligible for retirement in five years are in the Professional occupational group (1,245).

Excluded from BU and Supervisory Bargaining Unit have the highest percentage of employees eligible for retirement in five years (44.6% and 38.7%, respectively). In actual numbers, 66% of all employees eligible for retirement in five years are in the Non-Management Bargaining Unit.

TABLE 46 PROJECTED RETIREMENT ELIGIBILITY BY GENDER AND ETHNIC GROUP BY FISCAL YEAR

Gender	Eligible FY '11		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '12	FY '13	FY '14	FY '15	FY '16	Num.	Percent	Num.	Percent
Female	430	12.2%	2.9%	3.1%	3.0%	3.8%	3.9%	1,020	29.0%	1,671	47.5%
Male	460	12.6%	3.6%	2.8%	3.3%	3.1%	3.5%	1,055	28.9%	1,700	46.6%
Total	890	12.4%	3.2%	3.0%	3.2%	3.4%	3.7%	2,075	28.9%	3,371	47.0%

Ethnic Status	Eligible FY '11		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '12	FY '13	FY '14	FY '15	FY '16	Num.	Percent	Num.	Percent
Minority	13	6.8%	4.2%	2.1%	3.2%	1.6%	2.1%	38	20.0%	74	38.9%
White	877	12.6%	3.2%	3.0%	3.2%	3.5%	3.8%	2,037	29.2%	3,297	47.2%
Total	890	12.4%	3.2%	3.0%	3.2%	3.4%	3.7%	2,075	28.9%	3,371	47.0%

Source: The State's Human Capital Management System (HCM) and Office of the State Treasurer, Retirement Division. Projections are based on employee's age and length of creditable service at Fiscal 2011 year-end. Please see Appendix E for a description of the method used to produce the retirement projections.

The percentage of male and female employees eligible for retirement both at the end of FY '11 (12.2% vs. 12.6%, respectively) and in five years (29.0% vs. 28.9%, respectively) is roughly equivalent.

White employees have a much higher percentage eligible for retirement than minority employees at the end of Fiscal Year 2011 (12.6% vs. 6.8%, respectively). In five years the gap in percentage eligible narrows (29.2% vs. 20.0%, respectively). However, this should be interpreted carefully because of the small number of minority employees.

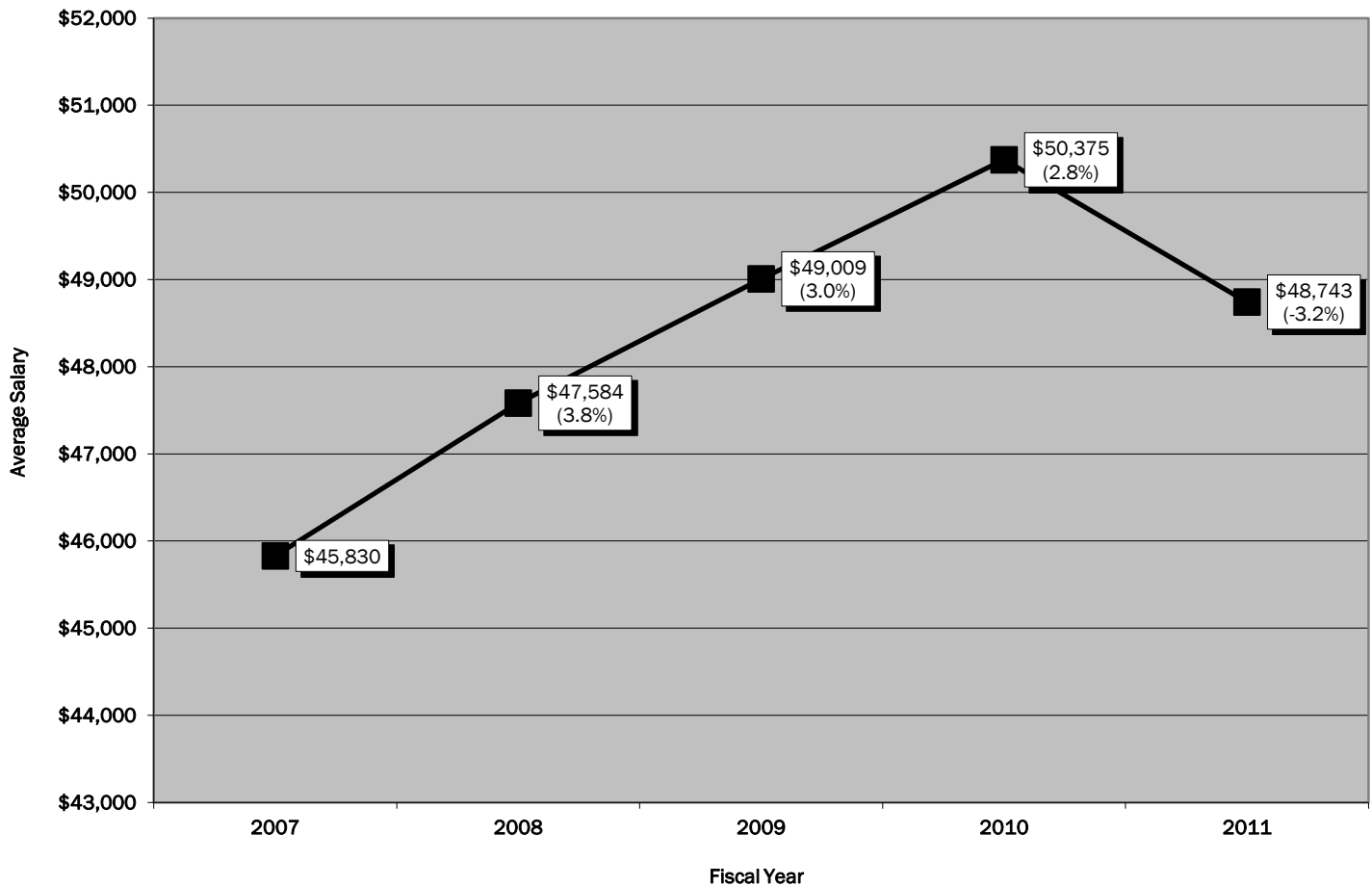
TABLE 47 PROJECTED RETIREMENT ELIGIBILITY FOR CLASSIFIED JOB TITLES – FISCAL YEAR 2011

Projected Retirement Eligibility of Most Populous Job Titles				Job Titles with the Highest Projected Retirement Eligibility			
Job Title	Num.	Eligible FY '11	Five Year Percent Projected Eligible	Job Title	Num.	Eligible FY '11	Five Year Percent Projected Eligible
Correctional Officer I	302	1.7%	7.3%	Environmental Analyst VI	20	25.0%	65.0%
AOT Maintenance Worker IV	169	9.5%	24.9%	Public Guardian	19	21.1%	63.2%
Social Worker	157	7.0%	17.8%	Career Development Facilitator II	19	31.6%	57.9%
Administrative Assistant B	149	16.1%	36.2%	Information Center Representative II	16	18.8%	56.3%
Benefits Programs Specialist	147	13.6%	33.3%	Fish & Wildlife Scientist III	19	10.5%	52.6%
Correctional Services Specialist II	141	7.8%	29.1%	Maintenance Mechanic II	19	21.1%	52.6%
Correctional Officer II	125	4.0%	12.0%	AOT Area Maintenance Supervisor	38	18.4%	50.0%
Senior Trooper - Station	119	1.7%	8.4%	Veterans Home Registered Nurse	17	17.6%	47.1%
Sergeant	88	3.4%	21.6%	Education Programs Coordinator I	24	12.5%	45.8%
Administrative Assistant A	77	13.0%	33.8%	Financial Administrator III	29	20.7%	44.8%
Program Services Clerk	77	18.2%	27.3%	Administrative Secretary	18	16.7%	44.4%
Motor Vehicle Customer Services Spec.	73	11.0%	23.3%	Social Services Supervisor	25	16.0%	44.0%
Licensed Nursing Assistant	73	2.7%	13.7%	Nurse Surveyor	16	12.5%	43.8%
Custodian I	60	10.0%	30.0%	Public Health Nurse I	37	21.6%	43.2%
Psychiatric Technician	58	0.0%	10.3%	Career Development Facilitator III	28	32.1%	42.9%
Systems Developer II	51	15.7%	25.5%	Lieutenant	28	0.0%	42.9%
AOT Senior Maintenance Worker	49	6.1%	20.4%	AOT Technician IV	39	33.3%	41.0%
Community Correctional Officer	47	6.4%	10.6%	Reach Up Case Manager II	45	17.8%	40.0%
Information Technician Specialist II	46	10.9%	28.3%	AOT Maintenance Equipment Spec.	40	15.0%	40.0%
Reach Up Case Manager II	45	17.8%	40.0%	Tax Examiner III	25	20.0%	40.0%
Correctional Facility Shift Supervisor	45	8.9%	17.8%	Civil Engineer VII	21	23.8%	38.1%
Program Technician I	44	11.4%	36.4%	AOT Technician V	29	20.7%	37.9%
PSAP Emergency Comm. Dispatcher II	44	4.5%	15.9%	AOT Technician VI	40	22.5%	37.5%
Systems Developer III	43	14.0%	32.6%	Economic Services Supervisor	27	22.2%	37.0%
AOT Maintenance Equipment Spec.	40	15.0%	40.0%	Health Programs Outreach Spec. II	19	21.1%	36.8%

Source: The State's Human Capital Management System (HCM) and Office of the State Treasurer, Retirement Division. Projections are based on employee's age and length of creditable service at Fiscal 2011 year-end. Please see Appendix E for a description of the method used to produce the retirement projections. This table shows projected retirement eligibility for classified employees in the 25 most populous job titles, as well as the 25 classified job titles (with 15 or more employees) with the highest projected retirement eligibility rates.

The most populous job titles with a high percentage of employees projected to be eligible for retirement in five years include Reach Up Case Manager II (40.0%), AOT Maintenance Equipment Specialist (40.0%), Program Technician I (36.4%), Administrative Assistant A (33.8%), and Administrative Assistant B (36.2%).

The top five job titles with the highest percentage of employees projected to be eligible for retirement in five years are Environmental Analyst VI (65.0%), Public Guardian (63.2%), Career Development Facilitator II (57.9%), Information Center Representative II (56.3%), and Fish & Wildlife Scientist III (52.6%).

TABLE 48 AVERAGE SALARY FOR FULL-TIME CLASSIFIED EMPLOYEES BY FISCAL YEAR

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Annual salary is base rate and does not include benefits or overtime. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

At the end of Fiscal Year 2011 the average base rate salary for full-time classified employees was \$48,743, a 3.2% decrease from Fiscal Year 2010 average. This decrease is primarily a result of the -3% across-the-board salary adjustment that was negotiated as part of the current collective bargaining agreements (see box below).

Several other factors contribute to change in average annual salary – 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 Adjustments	
Fiscal Year	Total Average Salary Adjustments
2007	3.98% (includes 1.98% for steps and 2% across-the-board increase)
2008	4.23% (includes 1.98% for steps and 2.25% across-the-board increase)
2009	3.50% (includes 1.7% for steps and 1.8% across-the-board increase) NOTE: Classified managerial and confidential employees earning \geq \$60,000 a year did NOT receive the 1.8% across the board increase. (See Section 2(b) of Act 206 of the 2008 Legislative Session).
2010	3.50% (includes 1.7% for steps and 1.8% across-the-board increase) NOTE: Classified managerial and confidential employees earning \geq \$60,000 a year also received the 1.8% across the board increase that was withheld during FY 2009. (See Section 2(b) of Act 206 of the 2008 Legislative Session).
2011	-3.0% across-the-board decrease. (All step increases "frozen" for two years once original probation completed).

TABLE 49 AVERAGE SALARY FOR FULL-TIME EMPLOYEES BY DEPARTMENT BY FISCAL YEAR

Department	Fiscal Year					% Change FY '07 to FY '11
	2007	2008	2009	2010	2011	
Agriculture	\$49,524	\$50,441	\$52,966	\$54,399	\$52,319	5.6%
Attorney General	\$48,545	\$49,836	\$50,654	\$51,860	\$50,733	4.5%
BISHCA	\$57,388	\$59,332	\$61,748	\$64,994	\$62,954	9.7%
Buildings & General Services	\$36,416	\$37,687	\$39,217	\$40,046	\$38,900	6.8%
Children & Families	\$47,301	\$49,432	\$50,649	\$51,879	\$49,466	4.6%
Commerce & Community Development	\$51,774	\$53,457	\$54,711	\$56,153	\$54,767	5.8%
Corrections	\$41,366	\$42,950	\$44,675	\$45,470	\$43,695	5.6%
Disabilities, Aging & Independent Living	\$49,257	\$51,573	\$53,342	\$55,582	\$53,572	8.8%
Education	\$51,389	\$53,482	\$54,778	\$56,780	\$54,301	5.7%
Environmental Conservation	\$51,778	\$53,762	\$55,825	\$57,933	\$56,270	8.7%
Finance & Management	\$59,561	\$59,236	\$60,880	\$63,000	\$62,126	4.3%
Fish & Wildlife	\$50,371	\$54,374	\$56,587	\$57,972	\$56,171	11.5%
Forests, Parks & Recreation	\$49,682	\$51,546	\$52,421	\$54,301	\$52,702	6.1%
Health	\$47,764	\$50,160	\$51,624	\$53,499	\$51,841	8.5%
Human Resources	\$53,372	\$57,028	\$58,842	\$61,408	\$55,683	4.3%
Human Services	\$55,405	\$57,135	\$58,711	\$62,535	\$60,334	8.9%
Information & Innovation	\$50,380	\$53,219	\$56,465	\$61,298	\$59,770	18.6%
Labor	\$44,166	\$45,425	\$46,722	\$46,243	\$45,356	2.7%
Libraries	\$42,961	\$42,125	\$44,798	\$47,393	\$45,969	7.0%
Liquor Control	\$41,928	\$46,573	\$47,730	\$47,678	\$46,974	12.0%
Mental Health	n/a	\$47,952	\$48,467	\$51,292	\$49,790	n/a
Military	\$41,576	\$42,937	\$44,290	\$46,001	\$45,076	8.4%
Natural Resources	\$53,357	\$55,169	\$57,569	\$56,841	\$54,243	1.7%
Natural Resources Board	\$52,171	\$53,090	\$55,221	\$55,680	\$55,647	6.7%
Public Safety - Civilian	\$43,784	\$45,758	\$47,222	\$49,326	\$47,227	7.9%
Public Safety - Sworn	\$59,648	\$62,115	\$62,417	\$63,341	\$62,329	4.5%
Public Service	\$52,483	\$55,133	\$56,674	\$57,289	\$56,179	7.0%
Secretary of State	\$45,811	\$48,073	\$46,844	\$48,384	\$46,325	1.1%
Small Departments	\$55,600	\$59,735	\$61,382	\$68,013	\$63,747	14.7%
State Treasurer	\$47,735	\$51,675	\$52,150	\$54,965	\$51,950	8.8%
Taxes	\$43,759	\$44,895	\$45,165	\$47,020	\$44,141	0.9%
Transportation	\$42,956	\$44,247	\$45,375	\$46,573	\$45,226	5.3%
Vermont Health Access	\$48,976	\$49,412	\$52,158	\$54,272	\$54,431	11.1%
Vermont Lottery Commission	\$41,941	\$43,675	\$44,870	\$47,034	\$44,928	7.1%
Vermont Veterans' Home	\$35,988	\$37,455	\$38,376	\$39,611	\$37,789	5.0%
Grand Total	\$45,830	\$47,584	\$49,009	\$50,375	\$48,743	6.4%
% Change from Previous FY		3.8%	3.0%	2.8%	-3.2%	

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Annual salary is base rate and does not include benefits or overtime. "Small Departments" have 10 or fewer employees (See Appendix D).

At the end of Fiscal Year 2011, the highest average salaries were found at BISHCA (\$62,954), Public Safety – Sworn (\$62,329), and Finance & Management (\$62,126). The lowest average salaries were found at the Vermont Veterans' Home (\$37,789), Buildings & General Services (\$38,900), and Corrections (\$43,695).

TABLE 50 AVERAGE SALARY FOR FULL-TIME EMPLOYEES BY OCCUPATIONAL GROUP AND BARGAINING UNIT BY FISCAL YEAR

Occupational Group	Fiscal Year					% Change FY '07 to FY '11
	2007	2008	2009	2010	2011	
Administrative Support	\$33,478	\$34,480	\$35,531	\$36,512	\$35,272	5.4%
Officials and Administrators	\$72,930	\$75,831	\$76,691	\$79,798	\$76,834	5.4%
Paraprofessionals	\$36,573	\$38,200	\$39,564	\$40,582	\$39,253	7.3%
Professionals	\$50,776	\$52,378	\$53,941	\$55,460	\$53,315	5.0%
Protective Service	\$42,045	\$44,412	\$45,977	\$47,005	\$45,784	8.9%
Service Maintenance	\$26,056	\$26,954	\$28,099	\$28,672	\$27,630	6.0%
Skilled Craft	\$36,291	\$37,056	\$38,279	\$39,109	\$38,117	5.0%
Technicians	\$40,049	\$41,474	\$42,358	\$43,359	\$41,372	3.3%
Grand Total	\$45,830	\$47,584	\$49,009	\$50,375	\$48,743	6.4%
% Change from Previous FY		3.8%	3.0%	2.8%	-3.2%	

Bargaining Unit	Fiscal Year					% Change FY '07 to FY '11
	2007	2008	2009	2010	2011	
Corrections	\$38,808	\$40,304	\$42,038	\$43,018	\$41,338	6.5%
Non-Management	\$42,714	\$44,234	\$45,548	\$46,824	\$45,320	6.1%
State Police	\$55,606	\$58,108	\$58,498	\$59,245	\$58,406	5.0%
Supervisory	\$55,538	\$57,674	\$59,488	\$61,151	\$58,833	5.9%
Subtotal	\$44,192	\$45,851	\$47,311	\$48,603	\$47,021	6.4%
Excluded From BU	\$67,391	\$69,441	\$70,627	\$73,488	\$70,699	4.9%
Grand Total	\$45,830	\$47,584	\$49,009	\$50,375	\$48,743	6.4%
% Change from Previous FY		3.8%	3.0%	2.8%	-3.2%	

At the end of FY '11 the Officials and Administrators occupational group had the highest average salary (\$76,834) and Service Maintenance the lowest (\$27,630). The largest occupational group – Professionals – averaged \$53,315.

At the end of FY '11 employees Excluded from BU had the highest average salary (\$70,699) and employees in the Corrections Bargaining Unit the lowest (\$41,338). The largest bargaining unit – Non-Management – averaged \$45,320.

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Annual salary is base rate and does not include benefits or overtime. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix C gives a full definition of each category. Note: "Excluded from Bargaining Unit" are employees who are excluded from participation in a bargaining unit: classified confidential and managerial employees.

TABLE 51 AVERAGE SALARY FOR FULL-TIME EMPLOYEES BY GENDER AND ETHNIC GROUP BY FISCAL YEAR

Gender	Fiscal Year					% Change FY '07 to FY '11
	2007	2008	2009	2010	2011	
Female	\$44,090	\$45,986	\$47,565	\$49,229	\$47,679	8.1%
Male	\$47,429	\$49,071	\$50,339	\$51,429	\$49,733	4.9%
Grand Total	\$45,830	\$47,584	\$49,009	\$50,375	\$48,743	6.4%
% Change from Previous FY		3.8%	3.0%	2.8%	-3.2%	

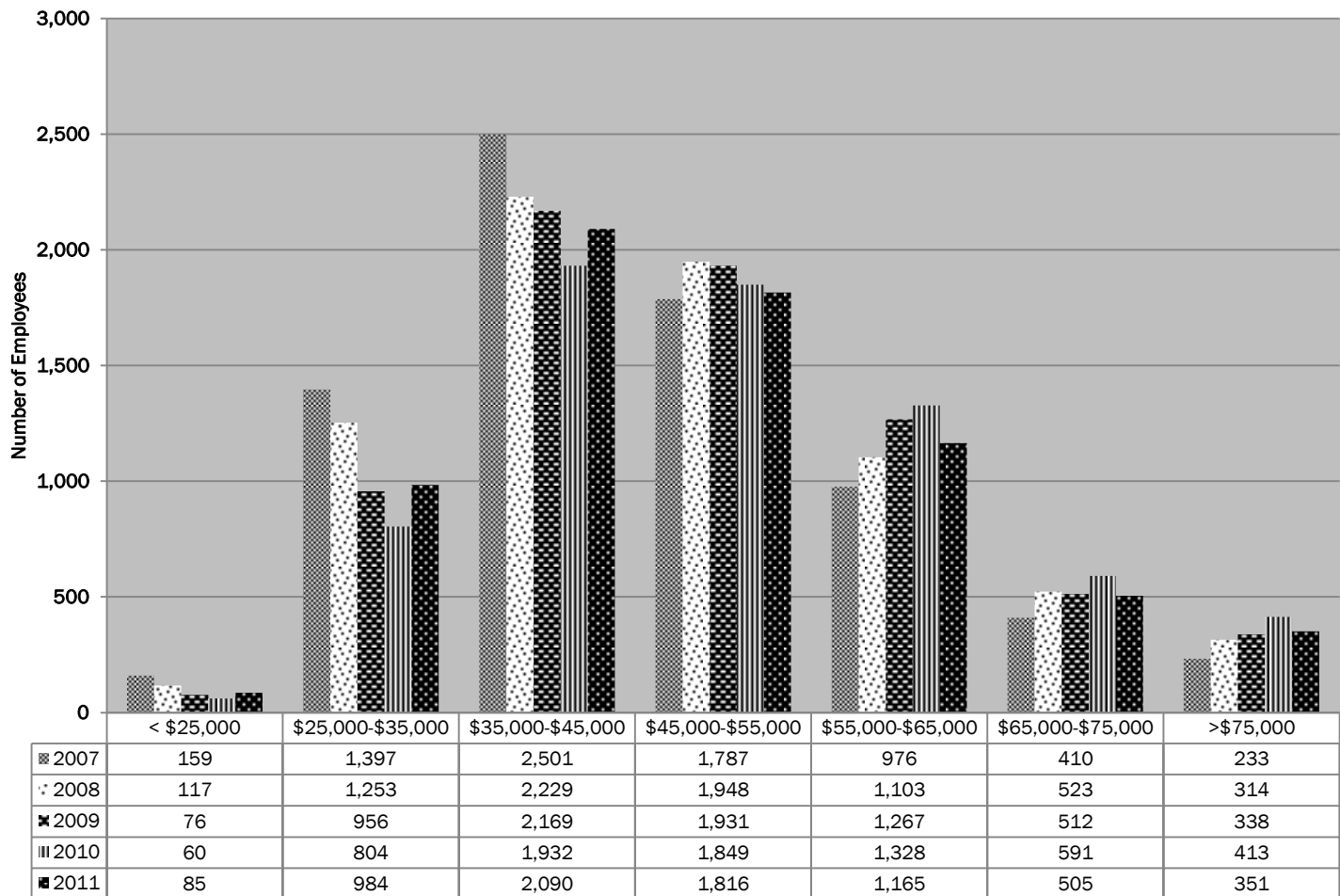
Ethnic Status	Fiscal Year					% Change FY '07 to FY '11
	2007	2008	2009	2010	2011	
Minority	\$41,926	\$43,255	\$45,287	\$45,982	\$44,452	6.0%
White	\$45,918	\$47,688	\$49,102	\$50,488	\$48,861	6.4%
Grand Total	\$45,830	\$47,584	\$49,009	\$50,375	\$48,743	6.4%
% Change from Previous FY		3.8%	3.0%	2.8%	-3.2%	

Male employees had a higher average salary (\$49,733) than females (\$47,679) at the end of FY '11. However, the salary gap is decreasing. In FY '07 the average female salary was 92% of the average male salary. By FY '11 it was 96% of the average male salary.

Minority employees had a lower average salary (\$44,452) than white employees (\$48,861) at the end of FY '11. Minority salaries have consistently been about 10% less than white employees for the five-fiscal-year period shown. This is because minority representation has tended to be in occupational groups that have lower average salaries (See Table 66).

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Annual salary is base rate and does not include benefits or overtime.

TABLE 52 ANNUAL SALARY DISTRIBUTION FOR FULL-TIME CLASSIFIED EMPLOYEES BY FISCAL YEAR



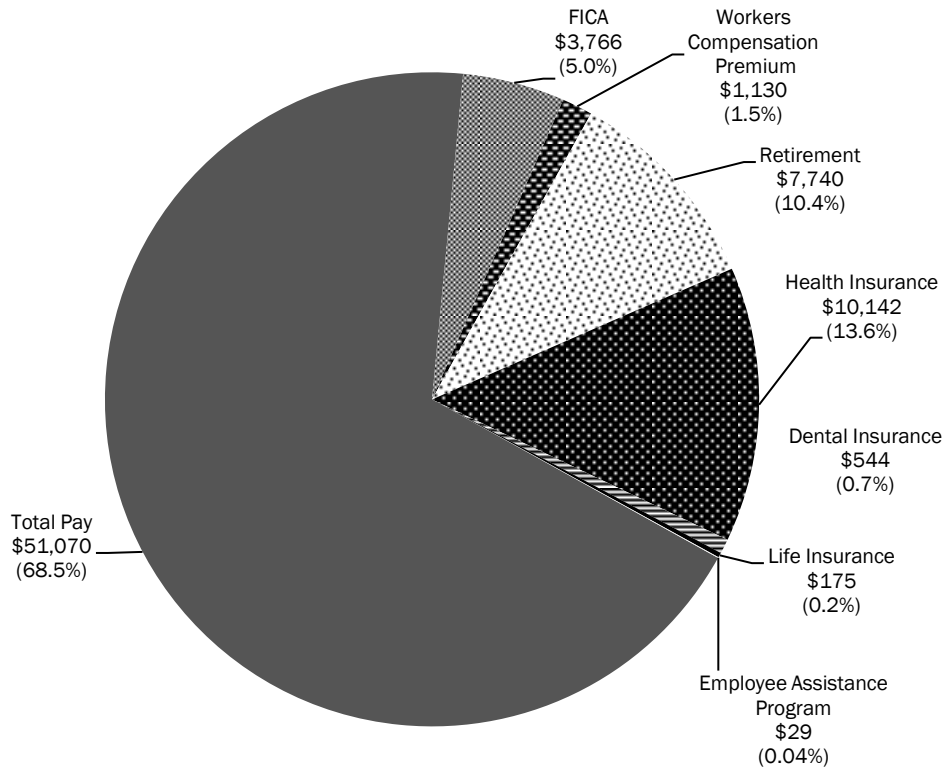
Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Annual salary is base rate and does not include benefits or overtime.

Over the five-fiscal-year period there were more full-time classified employees earning between \$35,000 and \$45,000 in base rate annual salary than any other group, although the number of employees in this range has dropped 16.4% from FY '07 to FY '11.

The number of employees earning less than \$25,000 and between \$25,000 and \$35,000 dropped from FY '07 to FY '11 (-46.5% and -29.6% respectively). This is due to the decrease in the number of job classes at lower pay grades (See Table 58).

As a result of the -3% across-the-board salary adjustment at the beginning of FY '11 (See Table 48) the entire salary distribution has “shifted” – from FY '10 to FY '11 the number of employees has increased in the lower pay ranges and decreased in the higher pay ranges. For instance, the \$25,000-\$35,000 range increased 22.4% as employees at the low end of the \$35,000-\$45,000 range dropped below \$35,000 and were then in the next lower range.

TABLE 53 TOTAL COMPENSATION FOR CLASSIFIED EXECUTIVE BRANCH EMPLOYEES – FISCAL YEAR 2011



Average total compensation for classified Executive Branch employees for Fiscal Year 2011 was \$74,595.

On average, employer-paid benefits were 31.5% of total compensation.

Detail of Total Compensation - Executive Branch Classified ¹ Employees Fiscal Year 2011

Pay	Total	Cost per Employee ³	% of Total Compensation
Total Pay ²	\$380,257,615	\$51,070	68.5%
Subtotal	\$380,257,615	\$51,070	68.5%
Employer Paid Benefits			
FICA (Social Security and Medicare Deductions)	\$28,042,783	\$3,766	5.0%
Workers Compensation Premium ⁴	\$8,104,466	\$1,130	1.5%
Retirement (State share of retirement contribution)	\$57,631,004	\$7,740	10.4%
Health Insurance (State 80% share)	\$72,719,130	\$10,142	13.6%
Dental Insurance (State 100% share)	\$3,897,114	\$544	0.7%
Life Insurance (State 75% share)	\$1,253,303	\$175	0.2%
Employee Assistance Program	\$205,093	\$29	0.04%
Subtotal	\$171,852,893	\$23,526	31.5%
Total Compensation (Pay + Benefits)	\$552,110,508	\$74,595	100.0%

¹ Includes bargaining unit and non-bargaining unit employees.

² Includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage. NOTE: There are usually 26 pay dates in a fiscal year. In FY '11 there were 27 pay dates. FY '11 data was adjusted to reflect 26 pay dates for comparability.

³ Based on the average number of classified employees during FY '11 (7,170).

⁴ Premium allocation estimated based on data from the Department of Finance & Management, the Risk Management division of the Department of Buildings & General Services, and the State's Human Capital Management System (HCM).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Year 2011.

TABLE 54 DETAIL OF TOTAL COMPENSATION FOR EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR

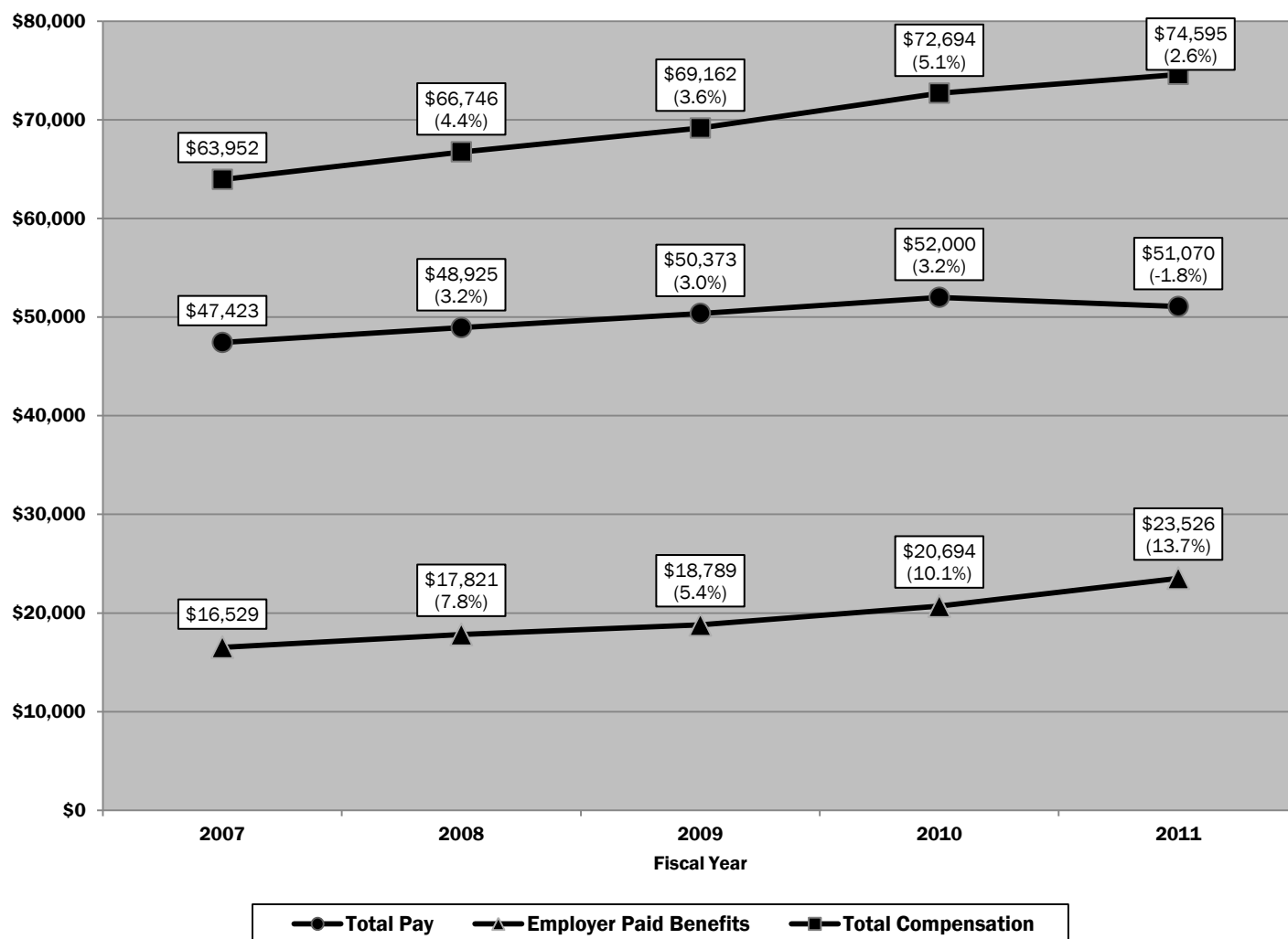
	2007		2008		Fiscal Year 2009		2010		2011		% Change FY '07 to FY '11
	Cost per Empl.	% of Total Comp.	Cost per Empl.	% of Total Comp.	Cost per Empl.	% of Total Comp.	Cost per Empl.	% of Total Comp.	Cost per Empl.	% of Total Comp.	
Total Pay	\$47,423	74.2%	\$48,925	73.3%	\$50,373	72.8%	\$52,000	71.5%	\$51,070	68.5%	7.7%
FICA	\$3,520	5.5%	\$3,616	5.4%	\$3,719	5.4%	\$3,854	5.3%	\$3,766	5.0%	7.0%
Workers Comp	\$882	1.4%	\$910	1.4%	\$981	1.4%	\$1,066	1.5%	\$1,130	1.5%	28.2%
Retirement	\$4,565	7.1%	\$4,712	7.1%	\$5,037	7.3%	\$6,251	8.6%	\$7,740	10.4%	69.6%
Health Insurance	\$6,768	10.6%	\$7,874	11.8%	\$8,210	11.9%	\$8,640	11.9%	\$10,142	13.6%	49.9%
Dental Insurance	\$635	1.0%	\$535	0.8%	\$651	0.9%	\$679	0.9%	\$544	0.7%	-14.4%
Life Insurance	\$131	0.2%	\$144	0.2%	\$163	0.2%	\$176	0.2%	\$175	0.2%	33.4%
EAP	\$28	0.4%	\$29	0.0%	\$28	0.0%	\$28	0.0%	\$29	0.0%	2.2%
Employer Paid Benefits	\$16,529	25.8%	\$17,821	26.7%	\$18,789	27.2%	\$20,694	28.5%	\$23,526	31.5%	42.3%
Total Compensation	\$63,952		\$66,746		\$69,162		\$72,694		\$74,595		16.6%

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage. NOTE: There are usually 26 pay dates in a fiscal year. In FY '11 there were 27 pay dates. FY '11 data was adjusted to reflect 26 pay dates for comparability. Cost per employee is based on the average number of classified employees during that FY. See Table 53 for more detail on employer paid benefits.

Total pay decreased to below 70% of total compensation for the first time in the five-fiscal-year period shown, while employer paid benefits rose above 30% for the first time in this same period.

From FY '07 to FY '11 total pay increased 7.7%, while total benefits costs increased 42.3%. The primary drivers of the benefits cost increases were the State's retirement contribution (+69.6%) and the State's health insurance premium contribution (+49.9%). Note that the employee share of health insurance premium contribution rose at the same rate. The State pays 80% of the premium cost and employees pay 20%.

In FY '08 and again in FY '11, there were premium holidays for the dental plan because anticipated claims increases did not materialize, reducing the need for premium. A premium holiday is a defined period during which no premium is collected. This accounts for the decrease of 14.4% seen from FY '07 to FY '11.

TABLE 55 TOTAL PAY, EMPLOYER PAID BENEFITS AND TOTAL COMPENSATION BY FISCAL YEAR

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Total Pay includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage. NOTE: There are usually 26 pay dates in a fiscal year. In FY '11 there were 27 pay dates. FY '11 data was adjusted to reflect 26 pay dates for comparability. See Table 53 for a listing of employer paid benefits included in "Employer Paid Benefits". Total compensation is Total Pay plus Employer Paid Benefits. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Total Pay was \$51,070 at the end of Fiscal Year 2011, down 1.8% from Fiscal Year 2010. This decrease is primarily a result of the -3% across-the-board salary adjustment that was negotiated as part of the current collective bargaining agreements (See Table 48)³.

Employer Paid Benefits increased 13.7% from Fiscal Year 2010 to \$23,526 at the end of Fiscal Year 2011. This was a result of an increase in Fiscal Year 2011 in the State share of retirement and health insurance contributions (See Table 54).

Total compensation at the end of Fiscal Year 2011 was \$74,595, up 2.6% from Fiscal Year 2010.

³ Note that unlike the 3.2% decrease in base rate pay seen in Table 48, "Total Pay" in this table includes overtime, shift differential, etc. mitigating the effect of the -3% across-the-board salary adjustment.

TABLE 56 BENEFIT PLAN ENROLLMENT FOR ACTIVE CLASSIFIED EMPLOYEES BY FISCAL YEAR

Plan Type	Fiscal Year				
	2007	2008	2009	2010	2011
Medical					
SelectCare	5,619	5,786	5,798	5,544	5,558
TotalChoice	1,048	952	853	713	628
HealthGuard	28	28	28	25	22
SafetyNet	13	10	8	9	10
TOTAL All Plans	6,708	6,777	6,687	6,291	6,219
% Change from Previous FY		1.0%	-1.3%	-5.9%	-1.1%
SelectCare (Percent of Total)	83.8%	85.4%	86.7%	88.1%	89.4%
TotalChoice (Percent of Total)	15.6%	14.1%	12.8%	11.3%	10.1%
HealthGuard (Percent of Total)	0.4%	0.4%	0.4%	0.4%	0.4%
SafetyNet (Percent of Total)	0.2%	0.1%	0.1%	0.2%	0.2%

Dental					
Dental Enrollment	7,332	7,404	7,372	6,982	6,840
% Change from Previous FY		1.0%	-0.4%	-5.3%	-2.0%

Life Insurance					
Life Enrollment	6,259	6,313	6,242	5,898	5,807
% Change from Previous FY		0.9%	-1.1%	-5.5%	-1.5%

Flexible Spending Accounts					
Health Care	671	745	781	809	882
% Change from Previous FY		11.1%	4.9%	3.5%	9.1%
Dependent Care	103	111	119	119	127
% Change from Previous FY		7.0%	7.8%	-0.4%	6.5%

In FY '11 the SelectCare medical plan had the highest enrollment of active classified employees (5,558) while SafetyNet had the lowest (10). The SelectCare plan had 89.4% of total medical plan enrollment in FY '11, up almost 7% from FY '07, while Total Choice enrollment dropped 35.4% during this time period to just 10.1% of total medical plan enrollment.

Declines in medical, dental and life insurance enrollment seen in FY '09 and FY'10 were due to overall workforce reductions, see Table 13 (including retirements in FY '10, see Table 28).

Unlike other plans, Health Care and Dependent Care flexible spending accounts were both up from FY '07 to FY '11 (+21.5% and +22.4% respectively).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. "SelectCare" is a "Point of Service" (POS) Plan in which enrollees decide whether or not to use a network doctor or hospital at the "point of service" each time they use a medical service. "TotalChoice" is an "indemnity" plan in which enrollees can see any provider nationwide for medical services. HealthGuard is a "Preferred Provider Organization" (PPO) Plan where deductibles and the amount paid is based on whether enrollees use network providers or non-network providers. SafetyNet designed for enrollees who pay for small medical expenses and have "safety net" coverage for higher cost catastrophic medical events.

TABLE 57 CLASSIFIED EMPLOYEES BY PAY GRADE AND STEP – FISCAL YEAR 2011

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																0	0.0%
08																0	0.0%
09	4	13	3	5	6	7	4	11	2	2	1	1	2	3	6	70	1.0%
10	5	12	3	5	2	3	1	2		1	3	3	2	2	6	50	0.7%
11		1	1	2		9	4	3		3		1		5	1	30	0.4%
12	1		2	1	2	5	6	3	3	1	1	1	2		5	33	0.5%
13	10	15	7	7	3	7	2	6	3	4	5	3	5	5	6	88	1.2%
14			1	3	1	3	2	2	2	2		1	3	2	3	25	0.3%
15	15	71	24	17	25	49	32	48	20	23	14	27	31	20	14	430	6.0%
16	2	16	14	6	12	13	15	12	8	12	12	7	7	5	14	155	2.2%
17	9	34	11	9	15	25	21	21	16	22	18	17	5	15	18	256	3.6%
18	54	128	49	57	54	104	50	37	23	27	27	14	25	16	18	683	9.5%
19	25	37	26	22	17	41	44	40	30	29	21	25	37	26	24	444	6.2%
20	33	112	38	45	56	87	73	56	61	31	29	28	42	13	17	721	10.1%
21	13	47	30	42	45	83	75	73	56	36	40	44	40	34	46	704	9.8%
22	19	65	50	51	67	85	75	68	57	37	47	39	51	36	52	799	11.1%
23	34	85	53	56	39	111	75	73	75	48	53	55	64	28	47	896	12.5%
24	11	20	19	40	27	50	55	60	64	53	50	36	63	53	42	643	9.0%
25	5	11	15	18	23	23	33	20	27	16	13	14	32	20	21	291	4.1%
26	3	22	16	21	20	25	28	36	21	19	15	25	31	22	24	328	4.6%
27	1	12	7	15	14	25	20	11	14	12	11	10	14	9	10	185	2.6%
28	1	10	6	10	10	7	13	8	9	18	12	14	10	5	9	142	2.0%
29		5	8	5	5	5	9	4	5	5	5	2	5	3	8	74	1.0%
30		9		10	1	8	4	4	5	4	7	6	3	2	2	65	0.9%
31		4	3	2	3	5		5	1	1	2	4	1	1	1	33	0.5%
32		2		2	2	4	2	4	3	1	3	1			1	25	0.3%
Total	245	731	386	451	449	784	643	607	505	407	389	378	475	325	395	7,170	
%	3.4%	10.2%	5.4%	6.3%	6.3%	10.9%	9.0%	8.5%	7.0%	5.7%	5.4%	5.3%	6.6%	4.5%	5.5%		

Source: The State's Human Capital Management System (HCM). Data include all classified Executive Branch employees for Fiscal Year 2011. 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 +/- 3.2%. Step 15 is the final step. NOTE: In FY '11 all step increases were "frozen" for two years once original probation completed as part of the negotiated collective bargaining agreements.

Table 57 shows the number of classified employees by their pay grade and the step they were on at the end of FY '11. The median ⁴pay grade was 21. The largest number of employees were assigned to pay grade 23 (896 or 12.5%). Almost 60% of employees are in job classes assigned to pay grades 18 to 23. At the end of FY '11, the median step was step 8 and the largest percentage of employees (10.9%) were on step 6. However, step 2 now has the second largest percentage of employees (10.2%). This is noteworthy because there is now "salary compression" (when employees are grouped at the bottom of the salary range). This is a result of the "step freeze" instituted in FY '11.

⁴ The median is the midpoint in a series of numbers; half the values are above the median, and half are below.

TABLE 58 NUMBER OF CLASSIFIED JOB CLASSES BY PAY GRADE BY FISCAL YEAR

Pay Grade	Fiscal Year										% Change FY '07 to FY '11
	2007		2008		2009		2010		2011		
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%	
5	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	n/a
6	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	n/a
7	1	0.1%	1	0.1%	1	0.1%	1	0.1%	0	0.0%	-100.0%
8	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	n/a
9	4	0.3%	4	0.2%	4	0.2%	3	0.2%	4	0.3%	0.0%
10	6	0.4%	6	0.4%	5	0.3%	5	0.3%	4	0.3%	-33.3%
11	5	0.3%	4	0.2%	4	0.2%	4	0.3%	4	0.3%	-20.0%
12	14	0.9%	12	0.7%	12	0.7%	12	0.8%	12	0.8%	-14.3%
13	16	1.0%	16	1.0%	15	0.9%	15	1.0%	14	0.9%	-12.5%
14	14	0.9%	11	0.7%	8	0.5%	7	0.5%	8	0.5%	-42.9%
15	30	1.9%	32	1.9%	29	1.8%	28	1.8%	29	1.9%	-3.3%
16	24	1.5%	25	1.5%	21	1.3%	20	1.3%	18	1.2%	-25.0%
17	46	2.9%	43	2.6%	43	2.7%	38	2.5%	38	2.5%	-17.4%
18	62	3.9%	60	3.6%	57	3.6%	63	4.2%	60	3.9%	-3.2%
19	73	4.6%	71	4.3%	58	3.6%	56	3.7%	51	3.3%	-30.1%
20	96	6.0%	99	6.0%	78	4.9%	73	4.8%	78	5.1%	-18.8%
21	158	9.9%	159	9.6%	143	8.9%	125	8.2%	125	8.2%	-20.9%
22	169	10.6%	179	10.8%	186	11.6%	172	11.3%	163	10.7%	-3.6%
23	184	11.6%	189	11.4%	185	11.5%	184	12.1%	180	11.8%	-2.2%
24	172	10.8%	194	11.7%	182	11.3%	168	11.1%	182	11.9%	5.8%
25	135	8.5%	131	7.9%	138	8.6%	131	8.6%	134	8.8%	-0.7%
26	128	8.1%	136	8.2%	134	8.4%	122	8.0%	126	8.2%	-1.6%
27	73	4.6%	80	4.8%	81	5.0%	79	5.2%	89	5.8%	21.9%
28	83	5.2%	94	5.7%	89	5.5%	84	5.5%	76	5.0%	-8.4%
29	32	2.0%	37	2.2%	46	2.9%	47	3.1%	50	3.3%	56.3%
30	38	2.4%	42	2.5%	47	2.9%	43	2.8%	46	3.0%	21.1%
31	17	1.1%	19	1.1%	23	1.4%	25	1.6%	23	1.5%	35.3%
32	8	0.5%	13	0.8%	15	0.9%	12	0.8%	16	1.0%	100.0%
Total	1,588	100.0%	1,657	100.0%	1,604	100.0%	1,517	100.0%	1,530	100.0%	
Median	23		23		23		23		23		

Source: The State's Human Capital Management System (HCM). Data include only active classified job classes (having at least one incumbent) in the Executive Branch for Fiscal Years 2007 to 2011. Job classes (titles) are assigned to a pay grade in the salary plan using the Willis Job Evaluation System.

In Fiscal Year 2011 the largest number of job classes were assigned to pay grade 24 (11.9%).

While the median ⁵ remained at pay grade 23, from FY '07 to FY '11 the number of job classes assigned to pay grade 23 and lower declined 12.6%. Every pay grade from 23 and lower saw a decrease.

The number of job classes assigned to pay grade 24 and above increased 8.2%.

⁵ The median is the midpoint in a series of numbers; half the values are above the median, and half are below.

TABLE 59 CASH OVERTIME COSTS BY DEPARTMENT AND FISCAL YEAR

Department	Fiscal Year					% Change FY '10 to FY '11
	2007	2008	2009	2010	2011	
Agriculture	\$18,161	\$11,545	\$18,980	\$42,499	\$69,609	63.8%
Attorney General	\$4,846	\$4,947	\$1,282	\$1,126	\$5,960	429.4%
BISHCA	\$14,746	\$5,950	\$1,966	\$902	\$7,488	730.4%
Buildings & General Services	\$557,027	\$661,904	\$586,146	\$455,947	\$509,867	11.8%
Children & Families	\$854,192	\$869,524	\$902,754	\$816,077	\$1,227,770	50.4%
Commerce & Community Development	\$22,109	\$38,828	\$18,405	\$15,321	\$16,941	10.6%
Corrections	\$3,660,657	\$3,649,054	\$3,478,445	\$3,913,014	\$3,993,901	2.1%
Disabilities, Aging & Independent Living	\$41,521	\$65,858	\$42,297	\$60,480	\$98,009	62.1%
Education	\$10,102	\$10,133	\$7,178	\$12,204	\$2,477	-79.7%
Environmental Conservation	\$107,804	\$116,372	\$71,674	\$211,197	\$205,859	-2.5%
Finance & Management	\$330	\$2,389	\$6,489	\$5,754	\$13,466	134.0%
Fish & Wildlife	\$324,129	\$353,834	\$332,943	\$340,841	\$359,548	5.5%
Forests, Parks & Recreation	\$246,991	\$241,001	\$235,337	\$243,126	\$267,962	10.2%
Health	\$783,373	\$188,395	\$148,574	\$208,275	\$145,143	-30.3%
Human Resources	\$11,948	\$4,456	\$8,821	\$3,204	\$7,011	118.8%
Human Services	\$29,985	\$31,484	\$41,040	\$13,152	\$9,213	-29.9%
Information & Innovation	\$39,551	\$39,745	\$58,786	\$53,832	\$59,863	11.2%
Labor	\$147,843	\$92,505	\$165,140	\$159,574	\$109,439	-31.4%
Libraries	\$0	\$0	\$0	\$0	\$0	n/a
Liquor Control	\$115,701	\$137,788	\$148,599	\$267,453	\$177,026	-33.8%
Mental Health	n/a	\$496,446	\$595,951	\$445,037	\$598,494	34.5%
Military	\$139,530	\$158,274	\$149,742	\$134,078	\$136,899	2.1%
Natural Resources	\$96,600	\$98,750	\$90,942	\$1,391	\$2,948	111.9%
Natural Resources Board	\$0	\$60	\$0	\$0	\$0	n/a
Public Safety - Civilian	\$1,007,180	\$1,065,333	\$1,017,025	\$1,012,616	\$998,751	-1.4%
Public Safety - Sworn	\$2,585,213	\$2,568,586	\$2,572,606	\$2,699,838	\$2,574,791	-4.6%
Public Service	\$36,761	\$19,320	\$26,070	\$36,218	\$51,780	43.0%
Secretary of State	\$30,476	\$32,908	\$73,979	\$49,276	\$53,988	9.6%
Small Departments	\$80,469	\$87,358	\$81,258	\$70,829	\$61,405	-13.3%
State Treasurer	\$20,074	\$30,540	\$43,979	\$82,043	\$79,544	-3.0%
State's Attorney's & Sheriffs	\$67,000	\$69,444	\$71,675	\$78,042	\$76,675	-1.8%
Taxes	\$16,813	\$15,448	\$15,245	\$12,579	\$15,343	22.0%
Transportation	\$4,045,648	\$4,425,372	\$2,959,062	\$2,530,562	\$3,509,717	38.7%
Vermont Health Access	\$7,315	\$37,163	\$16,978	\$4,667	\$22,404	380.0%
Vermont Lottery Commission	\$9,422	\$8,809	\$10,335	\$17,294	\$44,956	160.0%
Vermont Veterans' Home	\$346,437	\$441,752	\$484,084	\$474,876	\$763,755	60.8%
Grand Total	\$15,479,953	\$16,081,274	\$14,483,786	\$14,473,323	\$16,277,998	12.5%
% Change from Previous FY		3.9%	-9.9%	-0.1%	12.5%	

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D). 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.

Overtime costs increased 12.5% from FY '10 to FY '11. Three departments accounted for 70% of the total cash overtime costs – Corrections, Public Safety and Transportation.

TABLE 60 COMPENSATORY HOURS EARNED FOR OVERTIME BY DEPARTMENT AND FISCAL YEAR

Department	Fiscal Year					% Change FY '10 to FY '11
	2007	2008	2009	2010	2011	
Agriculture	4,455.5	4,396.8	4,734.3	3,631.9	3,882.5	6.9%
Attorney General	472.2	752.5	398.6	150.6	137.5	-8.7%
BISHCA	1,118.0	978.8	980.9	881.4	1,597.8	81.3%
Buildings & General Services	16,254.0	16,543.4	10,977.0	8,374.2	8,840.6	5.6%
Children & Families	24,354.3	25,191.3	24,901.0	24,191.3	25,778.5	6.6%
Commerce & Community Development	4,926.4	4,543.3	4,007.8	3,249.0	2,787.4	-14.2%
Corrections	22,589.6	20,488.1	17,961.2	18,057.6	20,030.5	10.9%
Disabilities, Aging & Independent Living	4,471.1	4,553.6	4,126.5	4,495.1	4,696.3	4.5%
Education	3,248.1	3,462.5	2,814.0	2,677.4	3,236.7	20.9%
Environmental Conservation	9,073.1	9,296.6	7,212.1	5,164.8	5,407.5	4.7%
Finance & Management	2,891.9	2,106.8	1,537.0	1,296.8	1,323.5	2.1%
Fish & Wildlife	5,238.3	5,999.1	5,310.8	3,969.9	4,239.0	6.8%
Forests, Parks & Recreation	3,607.3	3,234.7	3,036.6	2,890.2	3,059.2	5.8%
Health	18,889.0	11,630.6	10,059.1	8,866.0	9,284.9	4.7%
Human Resources	1,679.9	1,767.5	1,305.6	765.7	801.0	4.6%
Human Services	1,910.8	1,600.6	972.9	860.6	733.0	-14.8%
Information & Innovation	1,179.9	1,535.0	1,687.1	2,578.8	2,865.8	11.1%
Labor	3,543.3	2,392.6	3,215.4	3,707.4	2,649.6	-28.5%
Libraries	93.8	87.9	109.3	96.0	449.5	368.2%
Liquor Control	1,252.7	1,612.0	1,320.9	1,457.0	858.2	-41.1%
Mental Health	n/a	5,966.3	5,886.8	5,023.9	6,180.4	23.0%
Military	7,699.3	9,389.2	7,737.7	6,585.0	8,013.8	21.7%
Natural Resources	1,268.4	1,386.5	1,010.7	755.4	536.1	-29.0%
Natural Resources Board	760.8	700.8	696.0	545.6	446.8	-18.1%
Public Safety - Civilian	12,331.2	11,897.8	11,745.6	9,797.0	8,914.8	-9.0%
Public Safety - Sworn	7,742.9	7,255.3	6,269.4	6,575.5	7,964.3	21.1%
Public Service	1,772.9	1,695.9	1,493.2	1,764.9	2,383.8	35.1%
Secretary of State	1,207.1	1,298.9	2,135.6	1,423.3	1,798.2	26.3%
Small Department	1,127.9	1,044.0	543.6	795.0	652.8	-17.9%
State Treasurer	302.5	356.0	400.9	192.9	225.3	16.8%
Taxes	861.2	547.9	499.0	1,055.7	983.6	-6.8%
Transportation	34,761.0	40,853.7	27,577.6	27,978.7	32,015.4	14.4%
Vermont Health Access	1,613.8	1,313.6	1,034.4	1,152.2	1,526.4	32.5%
Vermont Lottery Commission	159.4	168.4	363.6	414.3	431.2	4.1%
Vermont Veterans' Home	2,363.3	2,314.6	2,631.5	2,362.3	2,781.6	17.7%
Grand Total	205,220.6	208,362.3	176,693.5	163,783.5	177,513.4	8.4%
% Change from Previous FY		1.5%	-15.2%	-7.3%	8.4%	

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D). Overtime reported in this Table includes compensatory time off earned for hours worked in excess of defined workday and/or workweek at either straight-time or time and time and one-half rates.

Compensatory time off earned for overtime was 177,513 hours in Fiscal Year 2011, an 8.4% increase over Fiscal Year 2010.

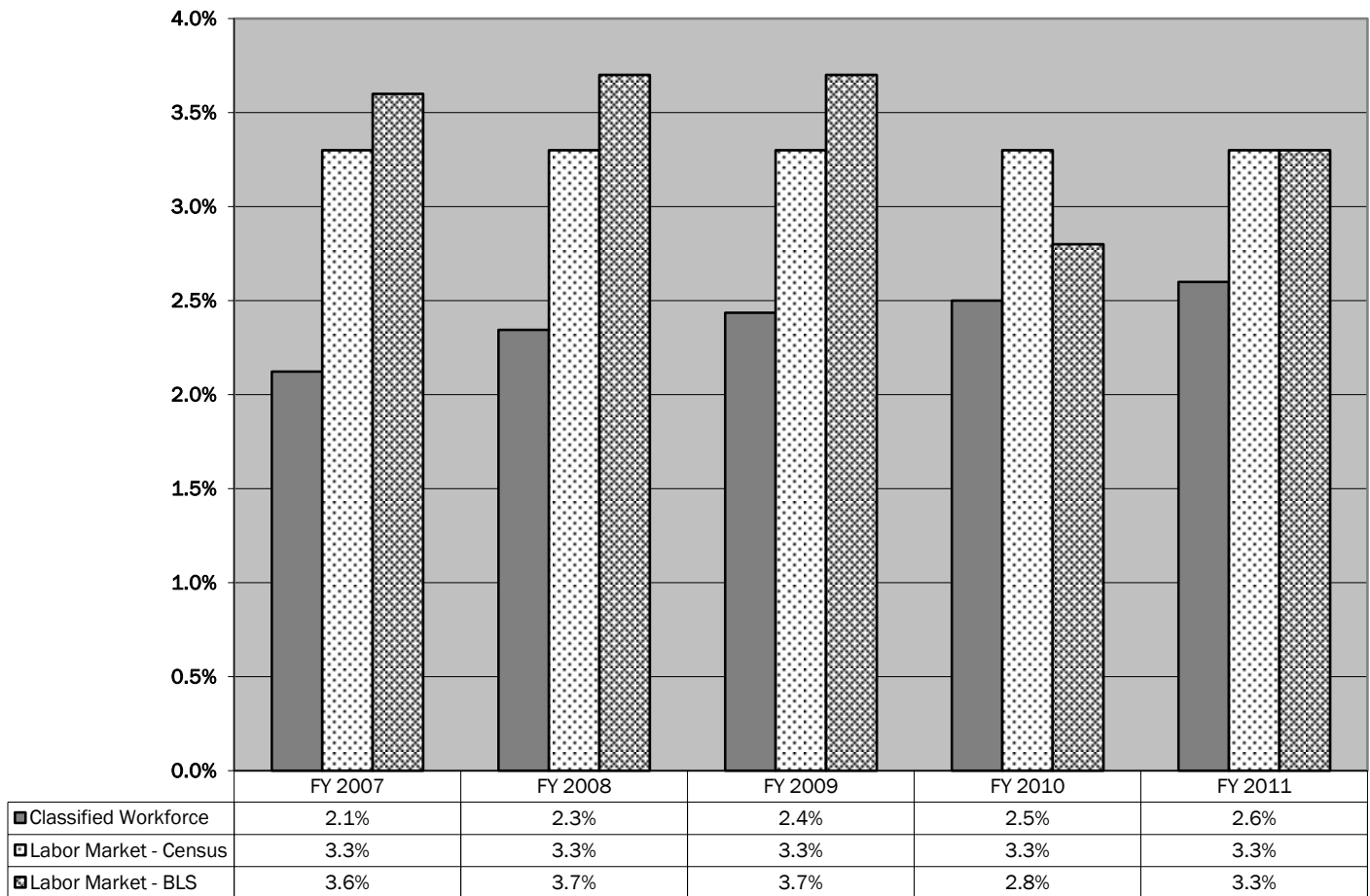
TABLE 61 COMPENSATORY TIME COSTS BY DEPARTMENT AND FISCAL YEAR

Department	Fiscal Year					% Change FY '10 to FY '11
	2007	2008	2009	2010	2011	
Agriculture	\$128,738	\$141,215	\$129,612	\$136,752	\$124,409	-9.0%
Attorney General	\$57,078	\$54,706	\$42,657	\$33,535	\$33,876	1.0%
BISHCA	\$61,949	\$61,949	\$62,073	\$61,461	\$79,044	28.6%
Buildings & General Services	\$439,440	\$429,990	\$412,872	\$318,003	\$293,069	-7.8%
Children & Families	\$770,319	\$819,288	\$836,151	\$865,170	\$929,780	7.5%
Commerce & Community Development	\$140,873	\$138,676	\$125,513	\$111,350	\$97,135	-12.8%
Corrections	\$1,053,529	\$1,011,736	\$947,336	\$969,945	\$991,424	2.2%
Disabilities, Aging & Independent Living	\$174,499	\$192,940	\$188,120	\$176,647	\$194,441	10.1%
Education	\$123,992	\$150,660	\$118,830	\$123,406	\$131,076	6.2%
Environmental Conservation	\$293,668	\$313,820	\$299,197	\$260,147	\$225,553	-13.3%
Finance & Management	\$63,923	\$94,164	\$74,864	\$54,427	\$47,347	-13.0%
Fish & Wildlife	\$209,614	\$223,474	\$210,233	\$195,027	\$185,851	-4.7%
Forests, Parks & Recreation	\$116,520	\$124,357	\$113,657	\$107,702	\$108,170	0.4%
Health	\$808,420	\$471,855	\$413,111	\$381,235	\$381,700	0.1%
Human Resources	\$51,364	\$73,620	\$58,580	\$29,701	\$45,465	53.1%
Human Services	\$73,159	\$75,436	\$49,705	\$51,612	\$50,177	-2.8%
Information & Innovation	\$37,071	\$57,931	\$51,374	\$118,497	\$96,088	-18.9%
Labor	\$136,932	\$118,360	\$105,539	\$137,964	\$106,488	-22.8%
Libraries	\$7,002	\$7,833	\$6,698	\$6,458	\$11,037	70.9%
Liquor Control	\$34,231	\$40,505	\$41,411	\$38,181	\$35,588	-6.8%
Mental Health	n/a	\$320,746	\$331,113	\$365,671	\$324,738	-11.2%
Military	\$210,736	\$248,014	\$267,820	\$232,278	\$225,265	-3.0%
Natural Resources	\$51,381	\$52,893	\$50,610	\$38,439	\$30,219	-21.4%
Natural Resources Board	\$30,791	\$26,109	\$27,114	\$22,888	\$20,797	-9.1%
Public Safety - Civilian	\$472,055	\$409,757	\$466,933	\$405,139	\$363,941	-10.2%
Public Safety - Sworn	\$513,368	\$405,574	\$509,761	\$472,950	\$502,420	6.2%
Public Service	\$62,577	\$65,246	\$52,686	\$73,627	\$64,159	-12.9%
Secretary of State	\$46,400	\$43,484	\$63,146	\$55,083	\$58,462	6.1%
Small Departments	\$55,563	\$60,308	\$60,899	\$56,696	\$53,147	-6.3%
State Treasurer	\$15,100	\$14,014	\$17,385	\$17,029	\$9,503	-44.2%
State's Attorney's & Sheriffs	\$7,705	\$8,851	\$6,877	\$7,399	\$8,483	14.7%
Taxes	\$49,472	\$49,858	\$45,858	\$43,424	\$53,411	23.0%
Transportation	\$1,307,207	\$1,419,984	\$1,196,645	\$1,100,302	\$1,153,472	4.8%
Vermont Health Access	\$89,636	\$50,182	\$62,901	\$55,699	\$68,087	22.2%
Vermont Lottery Commission	\$10,262	\$7,599	\$13,843	\$16,196	\$16,838	4.0%
Vermont Veterans' Home	\$177,703	\$179,069	\$166,484	\$186,425	\$180,016	-3.4%
Grand Total	\$7,882,277	\$7,964,724	\$7,627,606	\$7,326,465	\$7,300,676	-0.4%
% Change from Previous FY		1.0%	-4.2%	-3.9%	-0.4%	

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D). 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.

Compensatory time costs decreased -0.4% from Fiscal Year 2010 to Fiscal Year 2011.

TABLE 62 MINORITY REPRESENTATION BY FISCAL YEAR AND COMPARISON TO VERMONT CIVILIAN LABOR FORCE



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011.

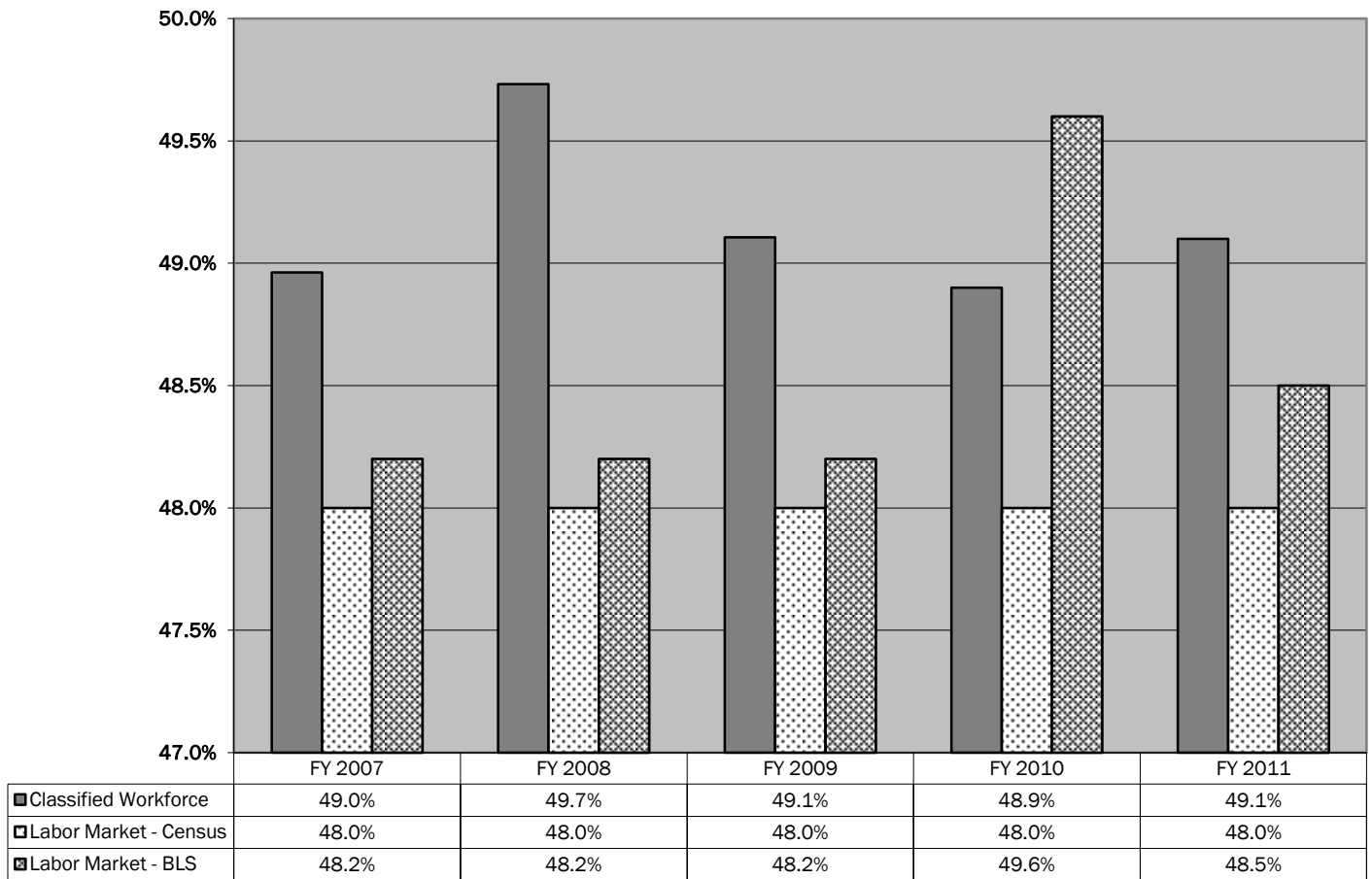
Labor Market – U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (<http://www.bls.gov/lau/>). **NOTE:** Civilian Labor Force estimates presented here are obtained from the annual averages published in the table "Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age" (2006 to 2010). LAUS data come from the Current Population Survey (CPS), the household survey that is the official measure of the labor force for the nation. This survey data is subject to sampling variability, and this is especially true when working with small sample sizes. Vermont's total labor force and minority population estimates are subject to such fluctuations and should be interpreted carefully.

Labor Market – Census data from U.S. Bureau of the Census, 2000 Census of Population (<http://www.census.gov/>).

For Fiscal Year 2011, minority representation in the classified workforce was 2.6%.

Two sources of comparative Vermont civilian workforce population estimates for minority representation are the U.S. Census and the Bureau of Labor Statistics. For 2011, Census data estimates a 3.3% minority representation in the civilian workforce and the Bureau of Labor Statistics estimates 3.3%.

TABLE 63 FEMALE REPRESENTATION BY FISCAL YEAR AND COMPARISON TO VERMONT CIVILIAN LABOR FORCE



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011.

Labor Market – U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (<http://www.bls.gov/lau/>). **NOTE:** Civilian Labor Force estimates presented here are obtained from the annual averages published in the table "Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age" (2006 to 2010). LAUS data come from the Current Population Survey (CPS), the household survey that is the official measure of the labor force for the nation. This survey data is subject to sampling variability, and this is especially true when working with small sample sizes. Vermont's total labor force and female population estimates are subject to such fluctuations and should be interpreted carefully.

Labor Market – Census data from U.S. Bureau of the Census, 2000 Census of Population (<http://www.census.gov/>).

For Fiscal Year 2011, female representation in the classified workforce was 49.1%

Two sources of comparative Vermont civilian workforce population estimates for gender representation are from the U.S. Census and the Bureau of Labor Statistics. For 2011, Census data estimates a 48.0% female representation in the civilian workforce and the Bureau of Labor Statistics estimates 48.5%.

TABLE 64 ETHNIC REPRESENTATION BY DEPARTMENT BY FISCAL YEAR

Department	2007		2008		Fiscal Year 2009		2010		2011		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Agriculture	1.1%	98.9%	1.1%	98.9%	1.2%	98.8%	1.3%	98.8%	1.2%	98.8%	1.2%	98.8%
Attorney General	3.2%	96.8%	6.5%	93.5%	6.5%	93.5%	3.4%	96.6%	3.6%	96.4%	5.2%	95.4%
BISHCA	0.0%	100.0%	0.0%	100.0%	1.1%	98.9%	1.1%	98.9%	1.1%	98.9%	1.1%	99.4%
Buildings & General Services	3.6%	96.4%	4.8%	95.2%	5.1%	94.9%	5.7%	94.3%	5.4%	94.6%	5.0%	95.1%
Children & Families	1.8%	98.2%	2.2%	97.8%	2.4%	97.6%	2.3%	97.7%	2.6%	97.4%	2.3%	97.7%
Commerce & Community Dev.	1.3%	98.7%	1.3%	98.7%	1.5%	98.5%	1.5%	98.5%	1.6%	98.4%	1.5%	98.6%
Corrections	3.7%	96.3%	3.9%	96.1%	4.0%	96.0%	4.2%	95.8%	4.0%	96.0%	4.0%	96.0%
Disabilities, Aging & Ind. Living	0.7%	99.3%	0.3%	99.7%	0.7%	99.3%	0.8%	99.2%	2.0%	98.0%	1.2%	99.1%
Education	1.1%	98.9%	1.1%	98.9%	1.1%	98.9%	1.3%	98.7%	1.4%	98.6%	1.2%	98.8%
Environmental Conservation	2.2%	97.8%	2.1%	97.9%	2.3%	97.7%	2.0%	98.0%	2.5%	97.5%	2.2%	97.8%
Finance & Management	0.0%	100.0%	2.3%	97.7%	2.7%	97.3%	0.0%	100.0%	0.0%	100.0%	2.5%	98.9%
Fish & Wildlife	0.8%	99.2%	0.8%	99.2%	0.8%	99.2%	0.8%	99.2%	0.8%	99.2%	0.8%	99.2%
Forests, Parks & Recreation	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Health	2.4%	97.6%	2.3%	97.7%	2.0%	98.0%	1.5%	98.5%	1.6%	98.4%	2.1%	98.0%
Human Resources	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	3.0%	97.0%	3.0%	99.2%
Human Services	2.4%	97.6%	2.2%	97.8%	2.3%	97.7%	2.1%	97.9%	4.9%	95.1%	3.1%	97.3%
Information & Innovation	1.9%	98.1%	1.7%	98.3%	2.0%	98.0%	2.9%	97.1%	2.9%	97.1%	2.4%	97.7%
Labor	2.6%	97.4%	2.2%	97.8%	2.3%	97.7%	2.2%	97.8%	1.9%	98.1%	2.3%	97.8%
Libraries	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Liquor Control	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	2.0%	98.0%	0.0%	100.0%	2.0%	99.6%
Mental Health	n/a	n/a	4.3%	95.7%	4.7%	95.3%	4.5%	95.5%	5.6%	94.4%	n/a	n/a
Military	2.6%	97.4%	3.3%	96.7%	2.4%	97.6%	2.6%	97.4%	2.5%	97.5%	2.7%	97.3%
Natural Resources	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
Natural Resources Board	4.0%	96.0%	3.8%	96.2%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	3.9%	98.4%
Public Safety - Civilian	1.4%	98.6%	1.4%	98.6%	1.5%	98.5%	1.2%	98.8%	1.2%	98.8%	1.3%	98.7%
Public Safety - Sworn	1.0%	99.0%	1.0%	99.0%	1.0%	99.0%	1.3%	98.7%	1.6%	98.4%	1.2%	98.8%
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	2.3%	97.7%	2.3%	97.7%	1.9%	98.1%	1.9%	98.1%	1.9%	98.1%	2.1%	98.0%
Small Departments	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%
State Treasurer	3.1%	96.9%	3.2%	96.8%	6.5%	93.5%	6.7%	93.3%	7.4%	92.6%	5.9%	94.7%
Taxes	2.4%	97.6%	1.8%	98.2%	2.5%	97.5%	2.8%	97.2%	2.7%	97.3%	2.5%	97.6%
Transportation	1.6%	98.4%	1.6%	98.4%	1.6%	98.4%	1.7%	98.3%	1.9%	98.1%	1.7%	98.3%
Vermont Health Access	4.1%	95.9%	4.4%	95.6%	5.9%	94.1%	7.1%	92.9%	6.3%	93.7%	5.9%	94.4%
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	2.9%	97.1%	3.9%	96.1%	3.8%	96.2%	3.6%	96.4%	4.7%	95.3%	3.9%	96.2%
Grand Total	2.1%	97.9%	2.3%	97.7%	2.4%	97.6%	2.5%	97.5%	2.6%	97.4%	2.4%	97.6%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D).

In Fiscal Year 2011, four departments – Corrections, Buildings & General Services, Children & Families, and Transportation – accounted for almost 55% of the minority representation among classified State of Vermont employees.

TABLE 65 GENDER REPRESENTATION BY DEPARTMENT BY FISCAL YEAR

Department	2007		2008		Fiscal Year 2009		2010		2011		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Agriculture	35.2%	64.8%	36.6%	63.4%	37.2%	62.8%	38.8%	61.3%	41.5%	58.5%	37.8%	62.2%
Attorney General	71.0%	29.0%	67.7%	32.3%	64.5%	35.5%	69.0%	31.0%	67.9%	32.1%	68.0%	32.0%
BISHCA	55.9%	44.1%	57.0%	43.0%	58.5%	41.5%	56.0%	44.0%	59.1%	40.9%	57.3%	42.7%
Buildings & General Services	33.0%	67.0%	33.3%	66.7%	31.6%	68.4%	32.2%	67.8%	31.7%	68.3%	32.4%	67.6%
Children & Families	77.0%	23.0%	77.3%	22.7%	76.9%	23.1%	77.8%	22.2%	78.5%	21.5%	77.5%	22.5%
Commerce & Community Dev.	64.0%	36.0%	62.3%	37.7%	60.3%	39.7%	63.1%	36.9%	58.1%	41.9%	61.6%	38.4%
Corrections	32.9%	67.1%	31.2%	68.8%	30.3%	69.7%	29.7%	70.3%	29.3%	70.7%	30.7%	69.3%
Disabilities, Aging & Ind. Living	71.0%	29.0%	71.7%	28.3%	73.0%	27.0%	73.8%	26.2%	76.5%	23.5%	73.2%	26.8%
Education	70.9%	29.1%	71.1%	28.9%	71.8%	28.2%	71.3%	28.7%	73.1%	26.9%	71.6%	28.4%
Environmental Conservation	42.3%	57.7%	41.8%	58.2%	41.1%	58.9%	40.0%	60.0%	39.8%	60.2%	41.0%	59.0%
Finance & Management	58.8%	41.2%	65.1%	34.9%	67.6%	32.4%	72.4%	27.6%	64.5%	35.5%	65.7%	34.3%
Fish & Wildlife	22.1%	77.9%	21.1%	78.9%	17.7%	82.3%	17.5%	82.5%	18.9%	81.1%	19.5%	80.5%
Forests, Parks & Recreation	26.8%	73.2%	29.5%	70.5%	31.1%	68.9%	27.8%	72.2%	27.1%	72.9%	28.5%	71.5%
Health	74.9%	25.1%	80.7%	19.3%	79.9%	20.1%	79.4%	20.6%	79.1%	20.9%	78.8%	21.2%
Human Resources	79.2%	20.8%	76.6%	23.4%	75.6%	24.4%	72.7%	27.3%	74.6%	25.4%	75.8%	24.2%
Human Services	49.4%	50.6%	48.4%	51.6%	44.2%	55.8%	47.9%	52.1%	47.6%	52.4%	47.5%	52.5%
Information & Innovation	35.2%	64.8%	31.0%	69.0%	29.4%	70.6%	34.3%	65.7%	31.9%	68.1%	32.4%	67.6%
Labor	63.7%	36.3%	64.8%	35.2%	64.9%	35.1%	67.6%	32.4%	66.5%	33.5%	65.5%	34.5%
Libraries	66.7%	33.3%	63.3%	36.7%	63.0%	37.0%	70.8%	29.2%	70.8%	29.2%	66.9%	33.1%
Liquor Control	28.8%	71.2%	29.6%	70.4%	28.8%	71.2%	30.6%	69.4%	32.0%	68.0%	30.0%	70.0%
Mental Health	n/a	n/a	60.4%	39.6%	58.6%	41.4%	60.1%	39.9%	60.3%	39.7%	59.9%	40.1%
Military	17.5%	82.5%	17.1%	82.9%	16.3%	83.7%	17.9%	82.1%	16.8%	83.2%	17.1%	82.9%
Natural Resources	39.6%	60.4%	43.8%	56.3%	40.9%	59.1%	52.9%	47.1%	47.8%	52.2%	45.0%	55.0%
Natural Resources Board	72.0%	28.0%	69.2%	30.8%	68.0%	32.0%	69.6%	30.4%	69.6%	30.4%	69.7%	30.3%
Public Safety - Civilian	52.3%	47.7%	52.4%	47.6%	51.1%	48.9%	51.8%	48.2%	50.8%	49.2%	51.7%	48.3%
Public Safety - Sworn	8.0%	92.0%	8.4%	91.6%	9.6%	90.4%	8.6%	91.4%	9.5%	90.5%	8.8%	91.2%
Public Service	59.5%	40.5%	59.5%	40.5%	56.8%	43.2%	57.1%	42.9%	53.3%	46.7%	57.2%	42.8%
Secretary of State	76.7%	23.3%	74.4%	25.6%	69.8%	30.2%	68.5%	31.5%	67.3%	32.7%	71.4%	28.6%
Small Departments	64.0%	36.0%	62.5%	37.5%	61.5%	38.5%	66.7%	33.3%	68.0%	32.0%	64.5%	35.5%
State Treasurer	65.6%	34.4%	67.7%	32.3%	74.2%	25.8%	76.7%	23.3%	74.1%	25.9%	71.7%	28.3%
Taxes	65.7%	34.3%	67.1%	32.9%	69.6%	30.4%	67.4%	32.6%	69.4%	30.6%	67.8%	32.2%
Transportation	28.4%	71.6%	29.3%	70.7%	28.5%	71.5%	28.7%	71.3%	28.2%	71.8%	28.6%	71.4%
Vermont Health Access	74.0%	26.0%	77.8%	22.2%	81.2%	18.8%	68.4%	31.6%	73.9%	26.1%	75.1%	24.9%
Vermont Lottery Commission	58.8%	41.2%	66.7%	33.3%	65.0%	35.0%	74.6%	25.4%	73.7%	26.3%	67.8%	32.2%
Vermont Veterans' Home	75.0%	25.0%	77.0%	23.0%	76.9%	23.1%	77.4%	22.6%	74.2%	25.8%	76.1%	23.9%
Grand Total	49.3%	50.7%	49.6%	50.4%	49.1%	50.9%	48.9%	51.1%	49.1%	50.9%	49.2%	50.8%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D).

While the overall five-fiscal-year average was 49.2% female and 50.8% male, there are clear departmental differences in gender representation.

TABLE 66 MINORITY AND GENDER REPRESENTATION BY OCCUPATIONAL GROUP BY FISCAL YEAR

Occupational Group	2007		2008		Fiscal Year 2009		2010		2011		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Administrative Support	84.3%	15.7%	83.0%	17.0%	82.7%	17.3%	82.0%	18.0%	81.5%	18.5%	82.7%	17.3%
Officials and Administrators	41.4%	58.6%	41.3%	58.7%	41.3%	58.8%	42.1%	57.9%	43.9%	56.1%	42.0%	58.0%
Paraprofessionals	66.8%	33.2%	67.9%	32.1%	67.0%	33.0%	69.1%	30.9%	71.1%	28.9%	68.4%	31.6%
Professionals	56.6%	43.4%	57.2%	42.8%	57.2%	42.8%	57.4%	42.6%	57.8%	42.2%	57.2%	42.8%
Protective Service	18.4%	81.6%	17.5%	82.5%	16.5%	83.5%	15.9%	84.1%	15.8%	84.2%	16.8%	83.2%
Service Maintenance	34.4%	65.6%	34.5%	65.5%	31.4%	68.6%	32.0%	68.0%	33.3%	66.7%	33.1%	66.9%
Skilled Craft	3.5%	96.5%	3.7%	96.3%	3.3%	96.7%	2.7%	97.3%	2.1%	97.9%	3.1%	96.9%
Technicians	54.4%	45.6%	55.4%	44.6%	56.8%	43.2%	58.0%	42.0%	57.7%	42.3%	56.5%	43.5%
Grand Total	49.3%	50.7%	49.6%	50.4%	49.1%	50.9%	48.9%	51.1%	49.1%	50.9%	49.2%	50.8%

Occupational Group	2007		2008		Fiscal Year 2009		2010		2011		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Administrative Support	3.0%	97.0%	2.2%	97.8%	2.0%	98.0%	2.1%	97.9%	1.9%	98.1%	2.2%	97.8%
Officials and Administrators	2.8%	97.2%	2.7%	97.3%	3.1%	96.9%	3.6%	96.4%	3.5%	96.5%	3.2%	96.8%
Paraprofessionals	3.9%	96.1%	4.3%	95.7%	5.2%	94.8%	3.8%	96.2%	4.4%	95.6%	4.3%	95.7%
Professionals	1.5%	98.5%	1.9%	98.1%	1.9%	98.1%	1.9%	98.1%	2.2%	97.8%	1.9%	98.1%
Protective Service	2.7%	97.3%	3.0%	97.0%	3.1%	96.9%	3.3%	96.7%	3.3%	96.7%	3.1%	96.9%
Service Maintenance	6.7%	93.3%	7.4%	92.6%	6.7%	93.3%	7.3%	92.7%	6.8%	93.2%	7.0%	93.0%
Skilled Craft	1.5%	98.5%	1.7%	98.3%	1.5%	98.5%	1.6%	98.4%	1.6%	98.4%	1.6%	98.4%
Technicians	1.9%	98.1%	1.6%	98.4%	1.8%	98.2%	2.6%	97.4%	3.1%	96.9%	2.2%	97.8%
Grand Total	2.2%	97.8%	2.3%	97.7%	2.4%	97.6%	2.5%	97.5%	2.6%	97.4%	2.4%	97.6%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix C gives a full definition of each category.

Based on the five-year averages, there are clear gender representation differences by occupational group. Occupational groups that have relatively equivalent gender representation include Professionals (Female, 57.2%; Male, 42.8%) and Technicians (Female, 56.5%; Male, 43.5%). However, female representation was higher in the Administrative Support (Female, 82.7%; Male, 17.3%) and Paraprofessional (Female, 68.4%; Male, 31.6%) occupational groups. On the other hand, male representation was higher in the Protective Service (Female, 16.8%; Male, 83.2%) and Skilled Craft (Female, 3.1%; Male, 96.9%) occupational groups.

Based on the five-year averages, minority representation was highest in Service Maintenance (7.0%) and Paraprofessional (4.3%) occupational groups, and lowest in Professional (1.9%) and Skilled Craft (1.6%) groups.

TABLE 67 MINORITY AND GENDER REPRESENTATION BY BARGAINING UNIT BY FISCAL YEAR

Bargaining Unit	2007		2008		Fiscal Year 2009		2010		2011		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Corrections	32.3%	67.7%	29.9%	70.1%	28.9%	71.1%	27.8%	72.2%	27.6%	72.4%	29.3%	70.7%
Non-Management	55.4%	44.6%	55.7%	44.3%	55.1%	44.9%	54.8%	45.2%	54.8%	45.2%	55.2%	44.8%
State Police	8.5%	91.5%	9.0%	91.0%	10.8%	89.2%	9.5%	90.5%	10.6%	89.4%	9.7%	90.3%
Supervisory	44.5%	55.5%	45.6%	54.4%	46.6%	53.4%	48.1%	51.9%	49.2%	50.8%	46.8%	53.2%
Subtotal	49.5%	50.5%	49.7%	50.3%	49.2%	50.8%	48.9%	51.1%	49.1%	50.9%	49.3%	50.7%
Excluded from BU	47.0%	53.0%	48.5%	51.5%	47.5%	52.5%	48.2%	51.8%	49.2%	50.8%	48.1%	51.9%
Grand Total	49.3%	50.7%	49.6%	50.4%	49.1%	50.9%	48.9%	51.1%	49.1%	50.9%	49.2%	50.8%

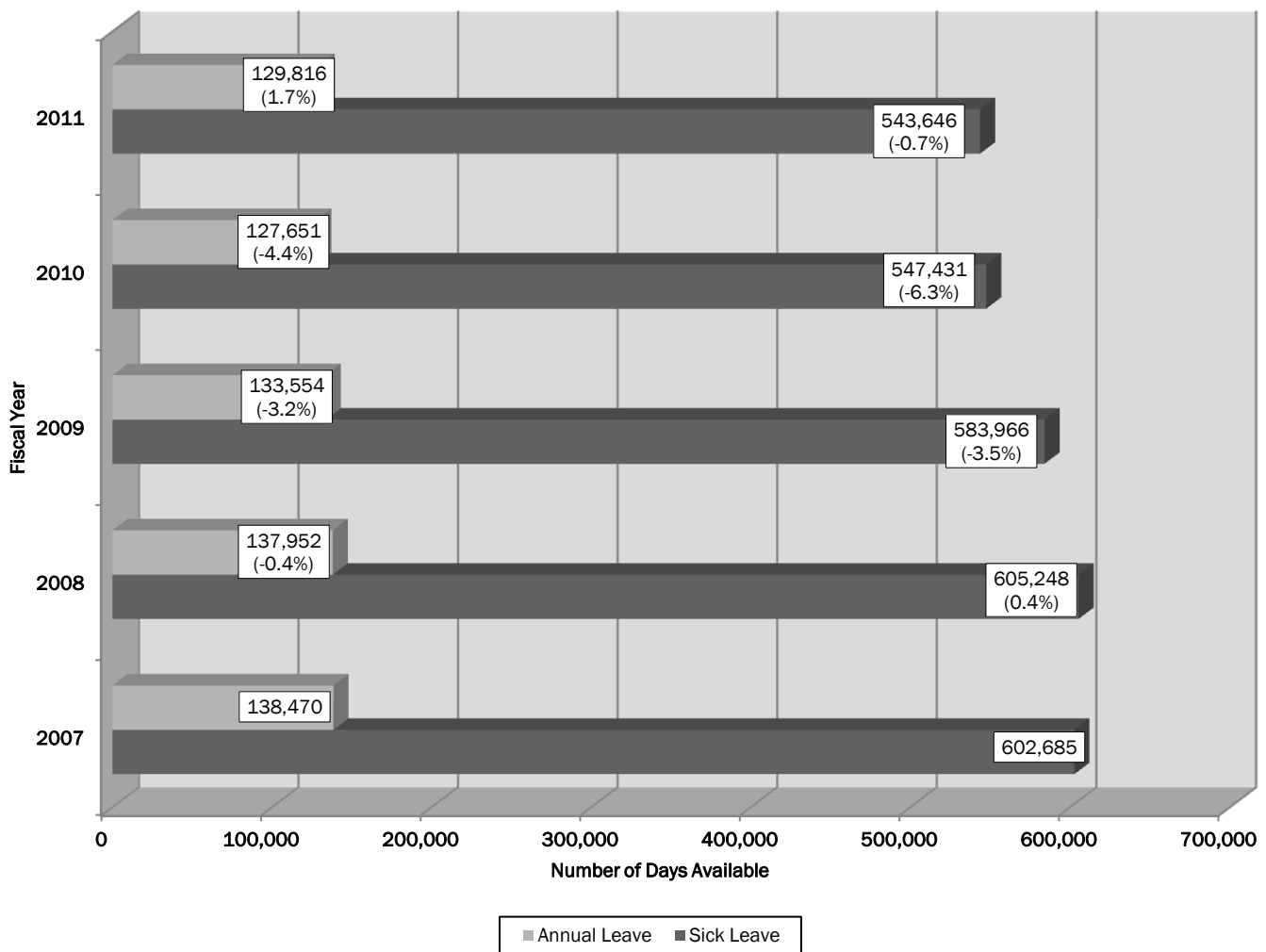
Bargaining Unit	2007		2008		Fiscal Year 2009		2010		2011		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
Corrections	3.8%	96.2%	4.2%	95.8%	4.3%	95.7%	4.4%	95.6%	4.6%	95.4%	4.2%	95.8%
Non-Management	2.0%	98.0%	2.2%	97.8%	2.3%	97.7%	2.3%	97.7%	2.5%	97.5%	2.3%	97.7%
State Police	1.1%	98.9%	1.2%	98.8%	1.1%	98.9%	1.5%	98.5%	1.9%	98.1%	1.4%	98.6%
Supervisory	1.6%	98.4%	1.4%	98.6%	1.3%	98.7%	1.6%	98.4%	1.6%	98.4%	1.5%	98.5%
Subtotal	2.1%	97.9%	2.3%	97.7%	2.4%	97.6%	2.5%	97.5%	2.6%	97.4%	2.4%	97.6%
Excluded from BU	2.2%	97.8%	2.1%	97.9%	2.6%	97.4%	2.6%	97.4%	2.9%	97.1%	2.5%	97.5%
Grand Total	2.2%	97.8%	2.3%	97.7%	2.4%	97.6%	2.5%	97.5%	2.6%	97.4%	2.4%	97.6%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011.
Note: "Excluded from Bargaining Unit" are employees who are excluded from participation in a bargaining unit: classified confidential and managerial employees.

Based on the five-year averages, there are clear gender representation differences by bargaining unit. Relatively equivalent gender representation is found in Excluded from BU (Female, 48.1%; Male, 51.9%) and Supervisory Bargaining Unit (Female, 46.8%; Male, 53.2%). However, male representation was higher in State Police (Female, 9.7%; Male, 90.3%) and Corrections Bargaining Units (Female, 29.3%; Male, 70.7%).

Based on the five-year averages, minority representation is highest in the Corrections Bargaining Unit (4.2%), and lowest in the State Police (1.4%) and Supervisory (1.5%) Bargaining Units.

TABLE 68 TOTAL SICK AND ANNUAL LEAVE BALANCES 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 2007 to 2011. The percentages noted in parentheses reflect the percent change from the previous fiscal year. Sick and annual leave accrue each pay period at a rate based on an employee's years of service. There is no limit placed on the total accumulation of earned sick leave hours. Accumulation of annual leave is capped at different levels based on an employee's years of service, and is paid off, in whole or in part, upon separation from employment. For purposes of this Table the number of days is based on an 8 hour day and is rounded to the nearest day. (Some protective services employees have a "standard day" that is greater than eight hours). Leave balances as reported here are as of the end of each fiscal year.

Total annual leave balances increased 1.7% in FY '11. Accumulated annual leave is paid off, in whole or in part, upon separation from employment. The five-year average was nearly 18 days of accumulated annual leave per employee.

Total sick leave balances dropped slightly (-0.7%) from FY '10 to FY '11. The five-year average is 77 days of accumulated sick leave per employee.

TABLE 69 AVERAGE ANNUAL AND SICK LEAVE BALANCES PER CLASSIFIED EMPLOYEE BY DEPARTMENT BY FISCAL YEAR

Department	Average Annual Leave Balances (Days)					Average Sick Leave Balances (Days)				
	Fiscal Years					Fiscal Year				
	2007	2008	2009	2010	2011	2007	2008	2009	2010	2011
Agriculture	22.3	20.9	22.4	22.5	22.4	126.4	126.5	132.0	123.5	124.8
Attorney General	14.5	13.2	12.2	14.3	14.5	53.9	54.3	56.5	56.1	60.4
BISHCA	15.7	15.0	15.1	15.7	15.6	60.4	59.5	63.0	65.7	62.6
Buildings & General Services	17.5	17.7	18.0	17.5	17.9	69.7	70.8	75.7	76.6	76.8
Children & Families	17.9	18.1	17.9	17.8	17.0	74.7	74.4	73.5	68.8	65.2
Commerce & Community Dev.	18.4	20.2	20.6	19.4	21.3	84.7	84.7	91.0	84.2	95.0
Corrections	16.1	15.9	16.4	15.7	16.1	51.0	51.9	54.9	52.6	52.4
Disabilities, Aging & Ind. Living	17.6	16.9	17.6	18.0	18.7	72.5	71.9	73.9	77.5	76.6
Education	16.6	16.2	16.1	16.6	17.0	60.2	63.9	62.4	58.1	52.6
Environmental Conservation	17.5	17.4	18.1	18.8	19.1	107.5	111.5	118.0	123.1	125.7
Finance & Management	25.4	22.5	24.8	25.7	23.7	74.0	67.1	83.6	88.1	68.5
Fish & Wildlife	27.6	26.8	28.0	27.5	27.8	161.9	162.1	169.1	172.3	169.1
Forests, Parks & Recreation	20.9	20.1	20.1	21.1	21.1	161.0	159.4	159.0	167.2	165.0
Health	15.3	15.8	16.7	17.3	17.4	54.0	60.6	67.4	71.6	72.5
Human Resources	18.5	17.8	19.5	22.1	20.1	79.9	84.3	89.3	93.7	76.8
Human Services	19.8	19.5	19.1	18.4	17.9	88.9	84.3	81.8	91.6	80.4
Information & Innovation	14.5	16.1	16.6	16.8	18.1	60.4	59.8	65.9	69.0	79.9
Labor	18.4	18.2	18.4	17.2	18.7	81.8	83.9	83.4	72.2	78.1
Libraries	23.0	18.9	19.5	18.6	20.3	152.6	127.6	133.7	136.3	144.8
Liquor Control	21.0	22.5	22.9	21.7	21.9	124.5	133.3	136.2	108.4	114.9
Mental Health	n/a	12.8	13.5	12.4	12.7	n/a	37.7	37.3	38.2	37.7
Military	17.2	17.4	17.7	18.3	17.9	84.2	83.9	79.4	80.4	72.9
Natural Resources	20.1	20.4	20.3	17.8	15.7	116.4	123.8	112.3	72.8	77.9
Natural Resources Board	18.6	17.2	18.4	17.7	18.7	117.6	118.5	128.0	127.5	133.5
Public Safety - Civilian	16.9	16.4	18.1	18.3	18.5	71.7	69.2	72.9	77.1	73.1
Public Safety - Sworn	25.6	26.6	25.3	24.9	26.9	128.0	130.3	125.0	116.8	121.3
Public Service	16.8	18.0	17.1	17.6	18.3	56.2	58.2	55.6	51.4	51.0
Secretary of State	18.1	17.7	17.8	16.0	14.2	61.9	60.3	52.4	50.8	42.3
Small Departments	17.1	18.7	18.0	16.0	17.1	47.9	45.3	49.2	47.6	42.0
State Treasurer	17.8	19.9	20.5	23.1	20.8	71.7	83.2	65.6	63.0	60.8
Taxes	17.1	16.9	16.1	17.3	18.1	88.1	85.8	70.2	70.7	64.5
Transportation	18.8	18.7	18.4	18.1	18.9	92.0	89.5	86.9	81.7	82.9
Vermont Health Access	12.5	12.3	13.5	12.6	11.9	30.9	35.0	41.1	40.7	38.2
Vermont Lottery Commission	23.1	22.9	21.8	22.7	22.5	143.9	142.9	133.5	138.0	144.6
Vermont Veterans' Home	14.5	15.3	14.6	15.0	14.7	40.0	41.5	38.9	36.3	37.8
Overall Average	17.9	17.8	18.0	17.8	18.1	77.8	77.9	78.7	76.4	75.9
% Change from Previous FY		-0.7%	1.4%	-1.0%	1.7%		0.1%	1.0%	-2.9%	-0.6%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D). See Table 68 for an explanation of the accrual of annual and sick leave, as well as other source information.

The five-year average was 17.9 days of accumulated annual leave and 77.4 days of accumulated sick leave, although there are clear departmental differences.

TABLE 70 AVERAGE ANNUAL LEAVE USE AND AVERAGE COSTS PER CLASSIFIED EMPLOYEE BY DEPARTMENT BY FISCAL YEAR

Average Annual Leave Days Used						Average Annual Leave Costs					
Department	2007	2008	2009	2010	2011	2007	2008	2009	2010	2011	
Agriculture	15.5	16.3	15.1	14.5	15.4	\$3,009	\$3,256	\$3,093	\$3,032	\$3,133	
Attorney General	14.4	16.0	15.0	14.8	14.4	\$2,742	\$3,212	\$3,025	\$3,147	\$2,936	
BISHCA	14.0	15.5	15.1	14.7	14.4	\$3,117	\$3,591	\$3,593	\$3,636	\$3,503	
Buildings & General Services	14.5	14.4	15.0	15.3	16.4	\$2,104	\$2,153	\$2,305	\$2,444	\$2,547	
Children & Families	15.5	15.4	15.6	14.6	15.6	\$2,861	\$2,949	\$3,112	\$2,974	\$3,079	
Commerce & Community Dev.	14.3	12.9	14.8	14.5	15.3	\$2,951	\$2,646	\$3,112	\$3,165	\$3,329	
Corrections	13.5	14.6	14.8	14.5	14.6	\$2,273	\$2,532	\$2,623	\$2,639	\$2,588	
Disabilities, Aging & Ind. Living	14.1	15.5	15.4	15.2	14.9	\$2,725	\$3,057	\$3,165	\$3,271	\$3,153	
Education	14.4	15.8	15.7	14.1	14.3	\$2,852	\$3,239	\$3,331	\$3,113	\$3,066	
Environmental Conservation	15.2	15.7	16.5	17.5	17.2	\$3,127	\$3,325	\$3,595	\$3,934	\$3,807	
Finance & Management	13.3	14.8	15.6	11.9	14.0	\$2,937	\$3,227	\$3,554	\$2,878	\$3,405	
Fish & Wildlife	14.7	16.3	15.5	16.7	15.6	\$2,891	\$3,239	\$3,184	\$3,579	\$3,240	
Forests, Parks & Recreation	16.4	17.8	17.0	16.4	17.7	\$3,226	\$3,568	\$3,492	\$3,512	\$3,719	
Health	12.2	13.9	14.5	13.8	14.9	\$2,294	\$2,750	\$2,929	\$2,864	\$3,052	
Human Resources	13.3	14.2	14.5	12.0	14.8	\$2,717	\$3,111	\$3,321	\$2,783	\$3,294	
Human Services	13.2	14.6	16.0	18.4	15.5	\$2,922	\$3,245	\$3,636	\$4,399	\$3,702	
Information & Innovation	12.3	13.2	14.5	18.7	15.7	\$2,403	\$2,654	\$3,082	\$4,421	\$3,657	
Labor	15.1	16.6	16.7	14.8	15.6	\$2,640	\$2,987	\$3,104	\$2,793	\$2,840	
Libraries	18.5	18.3	17.3	15.5	16.6	\$3,026	\$3,162	\$3,008	\$2,792	\$2,898	
Liquor Control	17.1	15.7	16.4	13.9	16.7	\$2,845	\$2,693	\$2,956	\$2,572	\$2,973	
Mental Health	n/a	12.6	12.2	15.1	13.6	n/a	\$2,386	\$2,402	\$2,981	\$2,680	
Military	15.2	15.2	15.8	16.3	16.7	\$2,445	\$2,521	\$2,718	\$2,826	\$2,833	
Natural Resources	16.6	15.3	17.2	14.1	17.9	\$3,459	\$3,350	\$3,836	\$3,089	\$3,829	
Natural Resources Board	18.3	17.8	17.2	17.7	18.5	\$3,709	\$3,625	\$3,687	\$3,840	\$3,942	
Public Safety - Civilian	13.0	13.9	13.3	14.0	14.1	\$2,288	\$2,483	\$2,487	\$2,729	\$2,672	
Public Safety - Sworn	16.1	15.8	16.4	15.7	15.1	\$3,261	\$3,339	\$3,522	\$3,390	\$3,272	
Public Service	11.7	13.6	13.1	12.3	12.7	\$2,298	\$2,779	\$2,805	\$2,769	\$2,799	
Secretary of State	14.4	15.9	20.0	16.3	12.5	\$2,543	\$2,972	\$3,458	\$3,137	\$2,312	
Small Departments	14.6	13.2	12.6	15.0	9.1	\$2,893	\$2,539	\$2,675	\$3,546	\$2,159	
State Treasurer	14.2	13.8	16.4	13.0	14.9	\$2,627	\$2,802	\$3,223	\$2,760	\$2,952	
Taxes	17.3	15.9	16.4	14.7	14.8	\$3,010	\$2,816	\$2,933	\$2,666	\$2,647	
Transportation	15.8	16.1	16.2	15.3	15.9	\$2,715	\$2,883	\$2,953	\$2,845	\$2,924	
Vermont Health Access	11.2	13.7	14.6	14.8	14.4	\$2,132	\$2,681	\$2,886	\$3,075	\$3,010	
Vermont Lottery Commission	18.4	16.7	16.6	17.2	17.2	\$3,082	\$2,776	\$2,819	\$3,062	\$3,140	
Vermont Veterans' Home	12.7	13.0	13.6	12.6	14.8	\$1,827	\$1,917	\$2,090	\$2,001	\$2,304	
Overall Average	14.5	15.1	15.4	14.9	15.3	\$2,617	\$2,816	\$2,942	\$2,941	\$2,950	
% Change from Previous FY		4.1%	1.8%	-2.8%	2.2%		7.6%	4.5%	0.0%	0.3%	

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D). See Table 68 for an explanation of the accrual of annual and sick leave, as well as other source information

Employees used an average 15.3 annual leave days in FY '11, an increase of 2.2% from FY '10. For FY '11, average annual leave costs were \$2,950 per employee.

TABLE 71 AVERAGE SICK LEAVE USE AND AVERAGE COSTS PER CLASSIFIED EMPLOYEE BY DEPARTMENT BY FISCAL YEAR

Department	Average Sick Days Used					Average Sick Leave Costs				
	2007	2008	2009	2010	2011	2007	2008	2009	2010	2011
Agriculture	7.6	8.1	9.1	9.2	9.8	\$1,414	\$1,557	\$1,845	\$1,907	\$1,985
Attorney General	8.9	11.5	12.0	10.6	12.4	\$1,537	\$2,035	\$2,238	\$2,105	\$2,284
BISHCA	9.2	12.1	10.9	11.5	11.4	\$1,993	\$2,848	\$2,566	\$2,778	\$2,722
Buildings & General Services	12.3	11.4	12.1	13.0	12.9	\$1,706	\$1,642	\$1,830	\$1,987	\$1,925
Children & Families	12.5	12.9	12.1	12.3	12.8	\$2,283	\$2,389	\$2,375	\$2,449	\$2,479
Commerce & Community Dev.	10.0	10.2	9.6	10.4	9.2	\$1,996	\$2,093	\$1,976	\$2,187	\$1,862
Corrections	12.5	12.9	12.8	13.0	13.4	\$2,106	\$2,210	\$2,266	\$2,380	\$2,389
Disabilities, Aging & Ind. Living	10.8	11.9	12.4	10.6	11.5	\$2,046	\$2,386	\$2,510	\$2,236	\$2,373
Education	10.5	11.6	12.2	11.6	12.8	\$2,065	\$2,333	\$2,595	\$2,512	\$2,662
Environmental Conservation	10.0	11.1	10.7	11.7	11.7	\$1,962	\$2,292	\$2,229	\$2,597	\$2,488
Finance & Management	10.0	14.8	10.3	8.7	11.4	\$2,110	\$3,159	\$2,309	\$1,999	\$2,562
Fish & Wildlife	8.3	8.3	6.7	8.8	11.2	\$1,534	\$1,546	\$1,322	\$1,852	\$2,338
Forests, Parks & Recreation	9.2	10.6	10.6	9.5	10.9	\$1,783	\$2,174	\$2,232	\$1,999	\$2,215
Health	10.2	10.1	10.5	10.4	11.4	\$1,829	\$1,954	\$2,074	\$2,089	\$2,257
Human Resources	9.8	9.2	12.9	11.8	12.9	\$1,898	\$1,933	\$2,882	\$2,735	\$2,788
Human Services	9.1	10.2	13.8	13.0	11.3	\$1,925	\$2,222	\$3,163	\$3,076	\$2,636
Information & Innovation	10.2	12.7	11.8	13.1	9.7	\$2,174	\$2,600	\$2,393	\$2,969	\$2,194
Labor	12.1	13.4	13.7	12.3	12.9	\$2,113	\$2,366	\$2,450	\$2,307	\$2,307
Libraries	14.5	15.2	14.1	6.7	9.4	\$1,960	\$2,283	\$2,124	\$1,215	\$1,719
Liquor Control	13.8	7.3	9.5	7.1	9.1	\$2,385	\$1,242	\$1,637	\$1,221	\$1,436
Mental Health	n/a	11.8	12.9	13.0	14.1	n/a	\$2,333	\$2,420	\$2,519	\$2,724
Military	14.1	10.9	13.1	13.1	17.1	\$2,243	\$1,694	\$2,265	\$2,294	\$2,879
Natural Resources	7.8	7.5	12.0	9.9	11.4	\$1,519	\$1,562	\$2,653	\$2,187	\$2,322
Natural Resources Board	12.4	10.5	13.2	13.1	13.3	\$2,485	\$2,130	\$2,704	\$2,737	\$2,719
Public Safety - Civilian	9.4	10.9	11.3	9.5	11.3	\$1,608	\$1,923	\$2,101	\$1,803	\$2,110
Public Safety - Sworn	8.6	9.0	8.7	9.2	8.6	\$1,771	\$1,937	\$1,904	\$2,050	\$1,826
Public Service	8.5	10.6	7.6	8.5	13.0	\$1,665	\$2,157	\$1,590	\$1,827	\$2,732
Secretary of State	12.6	13.3	22.2	14.8	12.8	\$2,030	\$2,333	\$3,807	\$2,823	\$2,440
Small Departments	7.8	12.4	8.8	8.9	7.8	\$1,475	\$2,367	\$1,732	\$1,805	\$1,553
State Treasurer	9.1	8.2	10.4	10.1	10.8	\$1,575	\$1,636	\$2,174	\$2,174	\$2,208
Taxes	12.0	13.3	13.4	11.4	13.3	\$2,030	\$2,331	\$2,331	\$2,107	\$2,357
Transportation	12.6	13.3	13.2	12.6	13.4	\$2,148	\$2,317	\$2,346	\$2,297	\$2,404
Vermont Health Access	9.3	10.1	12.1	10.7	12.5	\$1,702	\$1,871	\$2,348	\$2,163	\$2,552
Vermont Lottery Commission	9.7	10.5	12.6	14.5	10.9	\$1,595	\$1,723	\$2,126	\$2,459	\$1,952
Vermont Veterans' Home	11.4	13.5	12.1	13.9	14.4	\$1,629	\$1,977	\$1,842	\$2,206	\$2,284
Overall Average	11.3	11.9	12.0	11.8	12.5	\$1,990	\$2,165	\$2,249	\$2,275	\$2,348
% Change from Previous FY		5.1%	1.0%	-1.7%	5.8%		8.8%	3.9%	1.1%	3.2%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2007 to 2011. "Small Departments" have 10 or fewer employees (See Appendix D). See Table 68 for an explanation of the accrual of annual and sick leave, as well as other source information

Employees used an average 12.5 sick leave days in FY '11, a 5.8% increase from FY '10. For FY '11, average sick leave costs were \$2,348 per employee.

REPORTS REQUIRED BY THE GENERAL ASSEMBLY

- ❖ Section Three of this Workforce Report provides information required by statute, such as limited service positions created, use of temporary employees, contracts for services created, and contractors on payroll.

TABLE 72 NEW LIMITED SERVICE POSITIONS CREATED IN FISCAL YEAR 2011

Joint Fiscal Committee New Limited Service Positions Created Fiscal Year 2011	
Department	Number
BISHCA	6
Commerce & Community Development	1
Disabilities, Aging & Ind. Living	1
Health	17
Human Service - Central Office	4
Labor	7
Public Safety	1
Public Service	2
Vermont Health Access	2
Total	41

During Fiscal Year 2011, 41 new limited service positions were created.

Of the 41 new positions created, 25 were funded by The Patient Protection & Affordable Care Act (PPACA) of 2010 grants. Departments with PPACA limited service positions were BISHCA (6), Health (17) and Vermont Health Access (2).

NOTE: 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.

Source: Department of Human Resources.

TABLE 73a USE OF TEMPORARY EMPLOYEES IN FISCAL YEAR 2011

Department	Temporary Categories							Total for Department		
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On-Going	Seasonal	Sporadic	Other	Num.	Hours	Gross Wages
Agriculture		1				4	1	6	4,749	\$78,131
Attorney General		6				1	1	8	2,241	\$45,103
Auditor of Accounts						1		1	302	\$3,250
BISHCA						1		1	109	\$1,687
Buildings & General Services		51		2	4	28	14	97	55,630	\$631,602
Children & Families		50	20	3	11	4	36	118	83,212	\$1,285,343
Commerce & Community Dev.						51	1	52	16,464	\$164,051
Corrections		135	1	62	5	7	7	210	123,893	\$1,918,885
Criminal Justice Training Council				1			1	2	1,030	\$14,079
Defender General		3	1					4	631	\$9,800
Disabilities, Aging & Ind. Living		7			3	2	13	25	7,945	\$151,710
Education		5			1			6	3,834	\$63,081
Environmental Conservation				1		45	3	49	37,626	\$578,472
Finance & Management		2						2	1,528	\$54,291
Fish & Wildlife						63		63	41,319	\$601,587
Forest, Parks & Recreation						412	1	412	228,175	\$2,543,607
Governor's Office		5					9	14	5,101	\$105,316
Health	1	6			6	3	5	20	6,232	\$92,220
Human Resources		1					2	3	1,042	\$15,653
Human Services							2	2	1,676	\$23,415
Information & Innovation					1		1	2	842	\$8,705
Labor		5	9			3	1	18	9,498	\$182,574
Lieutenant Governor					2			2	113	\$1,326
Liquor Control		2	1				5	8	3,590	\$38,657
Mental Health		50	34	7	1	1	1	95	74,573	\$1,273,601
Military		8				2	3	13	14,615	\$224,392
Natural Resources		1	1			1		3	1,066	\$14,562
Public Safety - Civilian		15	40	47	6	3	45	149	58,449	\$947,452
Public Safety - Sworn		2		29	1	5		37	9,362	\$142,476
Public Service			1			1	2	4	4,179	\$68,249
Secretary of State		2	2			3	7	14	5,099	\$110,052
State Treasurer		1	2		2	1	2	8	5,735	\$127,667
State's Attorneys & Sheriffs		2			2			4	3,149	\$67,067
Taxes			2			39	3	44	19,079	\$237,427
Transportation		5	5	1	2	190	29	222	135,301	\$1,796,173
Vermont Veterans' Home			47		4	3	10	62	33,235	\$418,280
Grand Total	1	365	166	153	51	874	205	1780	1,000,621	\$14,039,944

Source: The State's Human Capital Management System (HCM). Data include only temporary employees of the Executive Branch for Fiscal Year 2011. "Other" was used when the type of temporary employment was not available. Please see Special Note on Table 73b. See Comment on Table 73b for the definition of temporary categories.

TABLE 73b SUMMARY OF USE OF TEMPORARY EMPLOYEES BY FISCAL YEAR

Summary of Temporary Usage FY 2007 to FY 2011					
State Totals	2007	2008	2009	2010	2011
Number	1,934	1,902	1,690	1,594	1,767
% Change from Previous FY		-1.7%	-11.1%	-5.7%	10.9%
Hours	923,488	968,015	902,089	938,476	1,000,621
% Change from Previous FY		4.8%	-6.8%	4.0%	6.6%
Wages	\$12,156,454	\$13,162,017	\$12,341,674	\$13,120,388	\$14,039,944
% Change from Previous FY		8.3%	-6.2%	6.3%	7.0%

Source: The State's Human Capital Management System (HCM). Data include only temporary employees of the Executive Branch for Fiscal Years 2007 to 2011.

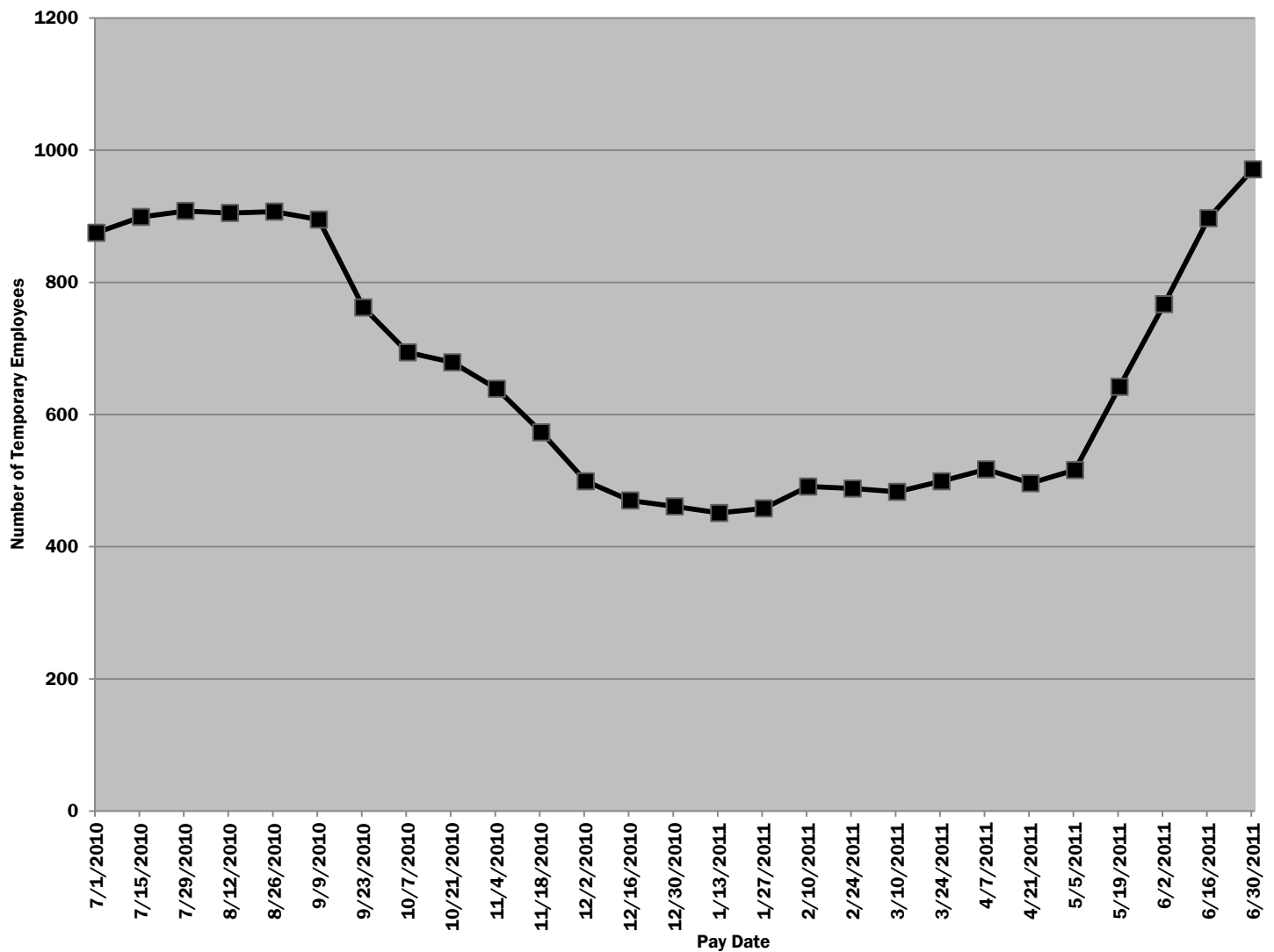
SPECIAL NOTE: Providing an exact count of temporary employees is troublesome. Temporary employees can work more than one time period, in more than one category, and for more than one department in a fiscal year. In the Table 73a under "Total for Department" the number for each individual department is accurate, but adding across the temporary categories for a particular department may not always sum to the department total since one individual may have worked in more than one category. The "Grand Total" row on the bottom of the Table 73a accurately shows the number of individuals who worked as temporary employees within each category. The "Grand Total" under "Total for Department" shows the sum across all departments (1,780) but the actual total of unique temporary employees (shown in Table 73b) was 1,767 because 13 individuals worked in more than one department.

In Fiscal Year 2011, 1,767 individuals worked as temporary employees for 1,000,621 hours and were paid a total of \$14,039,944 in gross wages.

The Table above compares the use of temporary employees for Fiscal Years 2007 to 2011. Fiscal Year 2011 saw an increase from Fiscal Year 2010 in the number of unique temporary employees (+10.9%), in total hours (+6.6%) and total gross wages (+7.0%).

Comment: In accordance with 3 V.S.A. § 331, temporary positions are created when there is a short-term need for additional employees. There are six categories of temporary employees: (1) **SEASONAL:** Seasonal employment is defined within each department and may vary by program. Each season has a defined beginning and end, and the season repeats on a yearly basis; (2) **BONA FIDE EMERGENCY:** This category is usually limited to an unforeseen situation that requires a short-term staffing increase to avoid a serious threat to critical services that would otherwise jeopardize public safety. Employment may be full time during the emergency; (3) **FILL-INS:** A fill-in is a one-for-one replacement of an existing employee who may be on a leave of absence for illness, military, educational, or family reasons. This category may also be used to fill-in for a vacant position that is actively under recruitment. Employment may be full time during the fill-in period; (4) **INTERMITTENT:** This category is reserved for situations where there are fluctuations in the workload that are not seasonal. Occasionally the employee may work 40 hours, but not on a regular basis; (5) **SPORADIC:** These situations have no pattern or order. They may include projects, special caseloads, and other situations where an employee is needed for a short period of time or on an occasional basis over a period of time; and (6) **PART-TIME ON-GOING:** This category covers regular, on-going part-time employment.

TABLE 74 NUMBER OF TEMPORARY EMPLOYEES ON PAYROLL BY PAY DATE FOR FISCAL YEAR 2011



Source: The State's Human Capital Management System (HCM). Data include only temporary employees of the Executive Branch for Fiscal Year 2011.

The number of temporary employees on payroll at each pay date varies considerably over the span of the fiscal year.

While the number of temporary employees peaks during the summer months at over 900 employees per pay date, the median⁶ number per pay date was 639 for FY '11. From early December (12/2/10) to late March (3/24/11) the number of temporary employees drops to under 500.

⁶ The median is the midpoint in a series of numbers; half the values are above the median and half are below.

TABLE 75 EXECUTIVE BRANCH CONTRACTS FOR SERVICES CREATED IN FISCAL YEAR 2011

Agency/Department	Number of Contracts	Amount Expended	Maximum Amount
Administration	1	\$3,485	\$45,000
Agriculture	62	\$354,709	\$1,231,093
Attorney General	20	\$147,659	\$420,449
Auditor of Accounts	5	\$64,353	\$168,200
BISHCA	15	\$1,076,510	\$2,866,937
Buildings & General Services	255	\$16,663,886	\$41,790,298
Children and Families	65	\$3,361,453	\$13,725,911
Commerce & Community Development	106	\$3,779,733	\$7,237,960
Corrections	49	\$1,699,330	\$10,676,904
Criminal Justice Training Council	5	\$49,654	\$65,989
Defender General	65	\$935,312	\$1,692,373
Disabilities, Aging, and Independent Living	60	\$400,051	\$1,571,554
Education	50	\$661,340	\$1,794,156
Environmental Conservation	47	\$434,644	\$5,265,429
Finance & Management	1	\$53,667	\$298,148
Fish & Wildlife	89	\$712,573	\$1,745,601
Forests, Parks & Recreation	102	\$1,079,191	\$2,166,396
Health	61	\$1,549,351	\$4,248,180
Human Resources	18	\$2,707,569	\$12,920,695
Human Services	12	\$187,229	\$507,700
Information & Innovation	12	\$568,399	\$2,975,909
Labor	9	\$88,006	\$511,993
Libraries	4	\$161,220	\$546,000
Liquor Control	9	\$61,121	\$99,294
Mental Health	43	\$2,202,684	\$4,554,438
Military	105	\$2,567,063	\$4,594,714
Natural Resources	1	\$0	\$65,000
Public Safety	94	\$8,798,491	\$16,287,743
Public Service	17	\$713,540	\$4,025,815
Public Service Board	8	\$278,019	\$1,212,710
Secretary of State	13	\$190,884	\$317,453
State Treasurer	4	\$357,317	\$1,276,000
State's Attorneys & Sheriffs	3	\$13,570	\$66,198
Taxes	6	\$178,019	\$535,926
Transportation	131	\$15,788,562	\$119,077,557
Vermont Health Access	33	\$6,582,622	\$13,787,560
Vermont Lottery Commission	1	\$2,840	\$4,560
Vermont Veterans' Home	25	\$672,499	\$2,129,449
Grand Total	1,606	\$75,146,553	\$282,507,291

According to 3 V.S.A. §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. However, included in this Table are **all** contracts for services, regardless of size, that departments are required to track in the Financial VISION system and the AOT system “STARS” in accordance with Administrative Bulletin 3.5.

Expended amount means the amount of payment released for the contract in Fiscal Year 2011. “Released” means the amount of payment authorized to be released, upon receipt and processing of a valid vendor invoice. It usually, but does not always coincide with the actual payment. Contracts may be written for a duration of multiple years. Maximum amount may reflect a multiple year contract.

This Table contains information on contracts newly issued during Fiscal Year 2011 (7/1/10 - 6/30/11).

Source: VISION/Department of Finance & Management and STARS/Agency of Transportation. “Small Departments” have 10 or fewer employees (See Appendix D).

TABLE 76 EXECUTIVE BRANCH PRIVATIZATION CONTRACTS – FISCAL YEAR 2011

Contractor	Summary of Work	Cost of Contract	Duration of Contract
n/a	n/a	n/a	n/a

Source: Department of Human Resources/Department of Finance & Management

No privatization contracts were executed in Fiscal Year 2011.

NOTE: According to 3 V.S.A. § 341(3) "Privatization contract" means a personal services contract by which an entity or an individual who is not a State employee agrees with an agency to provide services, valued at \$20,000.00 or more per year, which are the same or substantially similar to and in lieu of services previously provided, in whole or in part, by permanent, classified State employees, and which result in a reduction in force of at least one permanent, classified employee, or the elimination of a vacant position of an employee covered by a collective bargaining agreement.

TABLE 77 CONTRACTORS ON PAYROLL AS OF 6/18/11 PAY DATE

Pos. Num.	Department	Title	Average Hourly Rate
068004	Buildings & General Services	Contractual	\$24.00
068006	Buildings & General Services	Contractual	\$26.50
	Buildings & General Services	Total	2
758031	Children & Families	Contractual	\$12.50
758028	Children & Families	Contractual	\$12.50
758026	Children & Families	Contractual	\$14.00
758024	Children & Families	Contractual	\$15.00
758013	Children & Families	Contractual	\$15.00
758018	Children & Families	Contractual	\$15.00
758017	Children & Families	Contractual	\$25.00
758027	Children & Families	Contractual	\$25.00
758019	Children & Families	Contractual	\$25.00
758025	Children & Families	Contractual	\$25.00
758016	Children & Families	Contractual	\$25.00
758022	Children & Families	Contractual	\$25.00
758020	Children & Families	Contractual	\$25.00
758021	Children & Families	Contractual	\$25.00
758023	Children & Families	Contractual	\$25.00
758030	Children & Families	Disability Determination Medical Consultant	\$50.00
758014	Children & Families	Disability Determination Medical Consultant	\$50.00
758011	Children & Families	Contractual	\$55.00
758012	Children & Families	Contractual	\$55.00
758009	Children & Families	Disability Determination Medical Consultant	\$55.00
758006	Children & Families	Disability Determination Medical Consultant	\$55.00
758029	Children & Families	Disability Determination Medical Consultant	\$55.00
758001	Children & Families	Disability Determination Medical Consultant	\$60.00
758005	Children & Families	Disability Determination Medical Consultant	\$60.00
758008	Children & Families	Disability Determination Medical Consultant	\$60.00
758015	Children & Families	Disability Determination Medical Consultant	\$60.00
758006	Children & Families	Disability Determination Medical Consultant	\$60.00
758010	Children & Families	Disability Determination Medical Consultant	\$60.00
758003	Children & Families	Disability Determination Medical Consultant	\$60.00
758002	Children & Families	Disability Determination Medical Consultant	\$70.00
758004	Children & Families	Disability Determination Medical Consultant	\$70.00
	Children & Families	Total	31
768016	Disabilities, Aging & Independent Living	Contractual	\$10.00
768003	Disabilities, Aging & Independent Living	Contractual	\$10.00
768008	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$12.00
768009	Disabilities, Aging & Independent Living	Contractual	\$13.50
768015	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$14.00
768007	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$15.25
768014	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$16.00
768002	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$16.50
768001	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$17.00
768005	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$17.00
	Disabilities, Aging & Independent Living	Total	10

Table 77 continued on next page.

TABLE 77 CONTRACTORS ON PAYROLL AS OF 6/18/11 PAY DATE (CONTINUED)

Pos. Num.	Department	Title	Average Hourly Rate
848003	Mental Health	Psychiatrist	\$60.00
848004	Mental Health	Psychiatrist	\$60.00
848014	Mental Health	Psychiatrist	\$60.00
848017	Mental Health	Psychiatrist	\$60.00
848013	Mental Health	Psychiatrist	\$60.00
848006	Mental Health	Psychiatrist	\$60.00
848009	Mental Health	Psychiatrist	\$60.00
848002	Mental Health	Psychiatrist	\$60.00
848005	Mental Health	Psychiatrist	\$60.00
848011	Mental Health	Psychiatrist	\$60.00
848007	Mental Health	Psychiatrist	\$60.00
	Mental Health	Total	11
		Grand Total	54

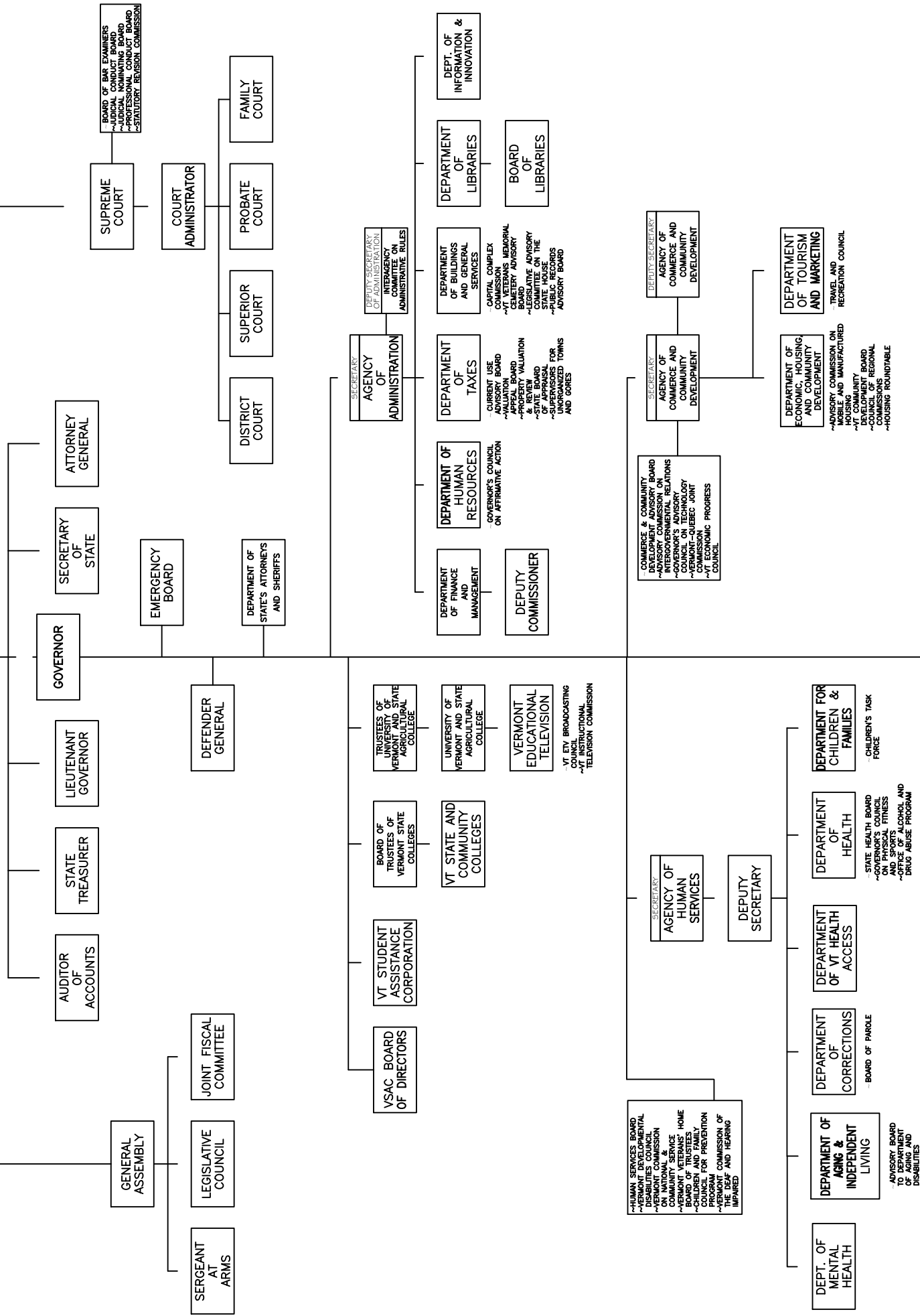
Source: Department of Human Resources.

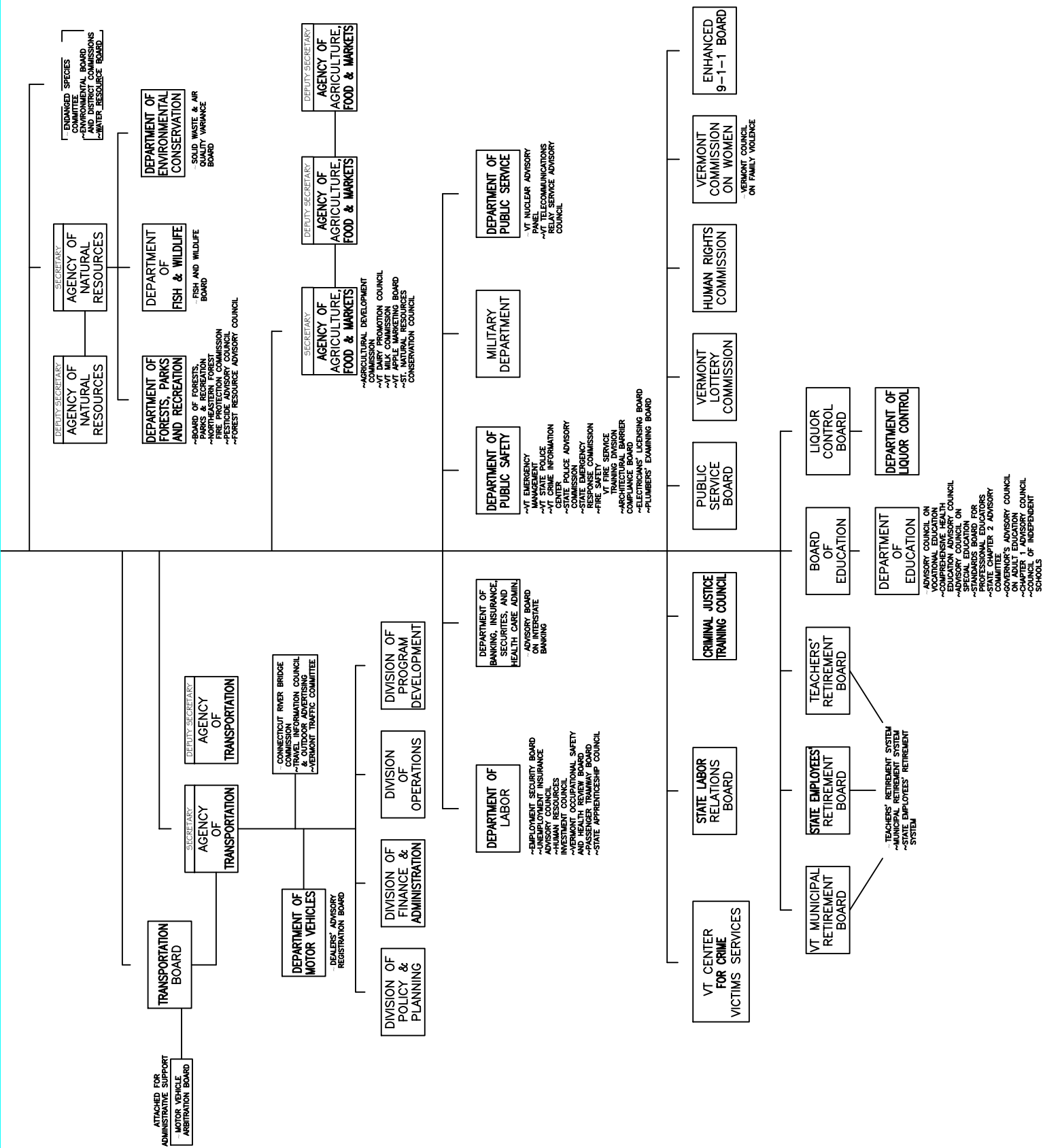
These are contractors who are paid through the State's payroll system, but whose working relationships with the State of Vermont are properly outside of the classified service.

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APPENDIX A – STATE OF VERMONT ORGANIZATIONAL CHART

Source: Courtesy of the Department of Buildings & General Services





APPENDIX B – IMPACT OF TROPICAL STORM IRENE ON EMPLOYEE WORK LOCATION.

SPECIAL TABLE EXECUTIVE BRANCH EMPLOYEES BY COUNTY OF WORK LOCATION END OF FISCAL YEAR 2011 COMPARED TO END OF 2ND QUARTER FISCAL YEAR 2012

End of Fiscal Year 2011				End of 2nd Quarter Fiscal Year 2012		
County	Most Impacted Cities/Towns	Number	Percent of Total	Number	Percent of Total	Percent Change FY '11 to 2nd Qtr. FY '12
Addison		108	1.4%	108	1.4%	0.0%
Bennington		377	4.9%	379	4.9%	0.5%
Caledonia		285	3.7%	291	3.7%	2.1%
Chittenden	Burlington	697		799		14.6%
	Colchester	94		98		4.3%
	Essex	34		35		2.9%
	Essex Junction	35		165		371.4%
	South Burlington	114		126		10.5%
	Williston	188		358		90.4%
	Winooski	0		127		>1,000%
	Other	33		32		-3.0%
	Chittenden TOTAL	1,196	15.4%	1,740	22.3%	45.5%
Essex		23	0.3%	22	0.3%	-4.3%
Franklin		313	4.0%	316	4.1%	1.0%
Grand Isle		22	0.3%	22	0.3%	0.0%
Lamoille		89	1.1%	97	1.2%	9.0%
Orange		78	1.0%	94	1.2%	20.5%
Orleans		312	4.0%	322	4.1%	3.2%
Rutland		503	6.5%	516	6.6%	2.6%
Washington	Barre	174		207		19.0%
	Berlin	123		143		16.3%
	Graniteville	0		53		>1,000%
	Montpelier	1,884		2,093		11.1%
	South Barre	0		74		>1,000%
	Waitsfield	2		87		>1,000%
	Waterbury	1,368		290		-78.8%
	Other	90		88		-2.2%
	Washington TOTAL	3,641	47.0%	3,035	39.0%	-16.6%
Windham		213	2.8%	229	2.9%	7.5%
Windsor		520	6.7%	549	7.0%	5.6%
Grand Total		7,742	100.0%	7,791	100.0%	0.6%

Chittenden and Washington counties were most impacted. All other counties had little or no change in the percent of total employees stationed there.

The percent of total State employees stationed in Chittenden county increased 45% to 22.3% or 1,740 employees, an increase of 544. Cities seeing the largest increases include Essex Junction (130), Williston (170), and Winooski (127).

Washington county's percent of total employees decreased 16.6% to 39.0% or 3,035 employees, a decline of 606. Waterbury saw a reduction of almost 79% (over 1,000 employees). Montpelier saw the greatest increase in employees (209). Barre (33), Berlin (20), Graniteville (53), South Barre (74) and Waitsfield (85) also saw significant increases.

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for end of Fiscal Year 2011 and end of 2nd Quarter Fiscal Year 2012.

APPENDIX C – EEO-4 CATEGORIES

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

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.

Officials and Administrators: 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, A.B.C. Board, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, 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. Such positions may fall within an identified pattern of staff development and promotion under a "New Careers" concept. Includes: research assistants, medical aids, child support workers, policy auxiliary welfare service aids, recreation assistants, homemakers aides, home health aides, library assistants and clerks, ambulance drivers and attendants, and kindred workers.

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

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

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

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

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

APPENDIX D – 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	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Fish & Wildlife, Department of	Fish & Wildlife	
Forests, Parks & Recreation, Department of	Forests, 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	
Information & Innovation, Department of	Information & Innovation	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Mental Health, Department of	Mental Health	
Natural Resources, Agency of	Natural Resources	
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
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Health Access	Vermont Health Access	
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

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

APPENDIX E – CALCULATION OF RETIREMENT ELIGIBILITY

Retirement eligibility was determined if at the end of Fiscal Year 2011 the employee met one of the following conditions for normal retirement:

- (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 (hired before 7/1/08), which include almost all classified employees.
- (2) Some law enforcement employees have different eligibility criteria (“Group C”) and for these employees eligibility was based on (a) five or more years of service (vested) and age 55; or (b) age 50 and 20 years of service.
- (3) There are a small number of employees who are in “Group A”. For these employees, eligibility was based on (a) age 65 or (b) age 62 with 20 years of service.
- (4) Finally, for all new Group F hires as of (7/1/08) eligibility will be 87 (combination of age and service) points or 65 years of age.

Projections are based on employee’s age and length of creditable service at Fiscal 2011 year-end. One year is added to age and creditable service to determine eligibility in the next fiscal year. This process is repeated for each subsequent fiscal year.

Data on employee age was obtained from the State’s Human Capital Management System (HCM). Data on years of creditable service was obtained from the Office of the State Treasurer, Retirement Division. Creditable service includes time spent as an active employee, as well as credit for prior service, military duty and purchased service.