

**State of Vermont**  
**Workforce Report**  
**Fiscal Year 2012**

**And**

**Department of Human Resources**  
**Annual Report 2012**



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# **State of Vermont Workforce Report Fiscal Year 2012**

**And**

**Department of Human Resources  
Annual Report 2012**

**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 2012 and the State's Workforce Report for fiscal year 2012.

The Department's Annual Report describes the services DHR provides to state employees, agencies and departments, and identifies some of the dedicated professionals who provide these services. It also highlights ongoing projects and work accomplished this last year. In particular, the report describes the recent efforts to upgrade the state's human capital management system. DHR anticipates that, when finished, this upgrade will position the Department to provide improved services and valuable business intelligence to its partners throughout state government.

In addition to the annual report, you will find the Workforce Report for fiscal year 2012 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.

Very truly yours,

A handwritten signature in black ink, appearing to read 'Kate Duffy'.

Kate G. Duffy  
Commissioner

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# TABLE OF CONTENTS

<b>TABLE OF CONTENTS.....</b>	<b>1</b>
<b>DEPARTMENT OF HUMAN RESOURCES – ANNUAL REPORT 2012.....</b>	<b>3</b>
<b>STATE OF VERMONT WORKFORCE REPORT – FISCAL YEAR 2012.....</b>	<b>11</b>
<b>STATISTICAL HIGHLIGHTS.....</b>	<b>13</b>
<b>WORKFORCE CHARACTERISTICS – FISCAL YEAR 2012.....</b>	<b>15</b>
TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES AND FTEs BY DEPARTMENT.....	16
TABLE 2 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR.....	17
TABLE 3 EXECUTIVE BRANCH POSITIONS BY DEPARTMENT AS OF JUNE 28, 2012.....	18
TABLE 4 EXECUTIVE BRANCH EMPLOYEE DISTRIBUTION BY AGENCY/DEPARTMENT.....	19
TABLE 5 EXECUTIVE BRANCH EMPLOYEES BY COUNTY OF WORK LOCATION.....	20
TABLE 6 AGE DISTRIBUTION FOR EXECUTIVE BRANCH EMPLOYEES.....	21
TABLE 7 ANNUAL SALARY DISTRIBUTION FOR EXECUTIVE BRANCH FULL-TIME EMPLOYEES.....	22
TABLE 8 YEARS OF SERVICE DISTRIBUTION FOR EXECUTIVE BRANCH EMPLOYEES.....	23
TABLE 9 EXECUTIVE BRANCH EMPLOYEES BY ETHNIC AND GENDER REPRESENTATION.....	24
TABLE 10 EXECUTIVE BRANCH EMPLOYEES BY JOB TYPE, MANAGEMENT LEVEL AND BARGAINING UNIT.....	25
TABLE 11 EXECUTIVE BRANCH EXEMPT EMPLOYEES BY CATEGORY.....	26
TABLE 12 EXECUTIVE BRANCH EMPLOYEES BY OCCUPATIONAL GROUP.....	27
<b>WORKFORCE TRENDS – FISCAL YEARS 2008 - 2012.....</b>	<b>29</b>
TABLE 13 NUMBER OF CLASSIFIED EMPLOYEES AND FTEs BY FISCAL YEAR.....	30
TABLE 14 NUMBER OF CLASSIFIED EMPLOYEES AND FTEs BY DEPARTMENT BY FISCAL YEAR.....	31
TABLE 15 NUMBER OF CLASSIFIED EMPLOYEES BY OCCUPATIONAL GROUP BY FISCAL YEAR.....	32
TABLE 16 NUMBER OF CLASSIFIED EMPLOYEES BY BARGAINING UNIT BY FISCAL YEAR.....	33
TABLE 17 MOST POPULOUS CLASSIFIED JOB TITLES.....	34
TABLE 18 NUMBER OF JOB APPLICATIONS BY FISCAL YEAR.....	35
TABLE 19 CHARACTERISTICS OF JOB APPLICANTS BY FISCAL YEAR.....	36
TABLE 20 JOB APPLICATION ACTIVITY BY FISCAL YEAR.....	37
TABLE 21 JOB APPLICATION ACTIVITY BY FISCAL YEAR (SOURCE OF REFERRAL).....	38
TABLE 22 HIRES BY DEPARTMENT BY FISCAL YEAR.....	39
TABLE 23 CHARACTERISTICS OF HIRES BY FISCAL YEAR.....	40
TABLE 24 TURNOVER RATE BY FISCAL YEAR.....	41
TABLE 25 TURNOVER BY DEPARTMENT BY FISCAL YEAR.....	42
TABLE 26 TURNOVER BY OCCUPATIONAL GROUP, GENDER, AND ETHNIC GROUP BY FISCAL YEAR.....	43
TABLE 27 TURNOVER RATES FOR CLASSIFIED JOB TITLES – FISCAL YEAR 2012.....	44
TABLE 28 TURNOVER BY REASON BY FISCAL YEAR.....	45
TABLE 29 TYPE OF SEPARATION BY DEPARTMENT BY FISCAL YEAR.....	46
TABLE 30 TYPE OF SEPARATION BY GENDER, ETHNIC GROUP AND OCCUPATIONAL CATEGORY FISCAL YEAR 2012 AND FIVE YEAR AVERAGE.....	47
TABLE 31 TYPE OF SEPARATION BY AGE GROUP AND LENGTH OF SERVICE FISCAL YEAR 2012 AND FIVE YEAR AVERAGE.....	48
TABLE 32 VOLUNTARY TURNOVER BY YEARS OF SERVICE (5 YEAR AVERAGE).....	49
TABLE 33 AVERAGE AGE OF CLASSIFIED EMPLOYEES BY FISCAL YEAR.....	50
TABLE 34 EMPLOYEE AGE GROUPS BY DEPARTMENT – FISCAL YEAR 2012.....	51
TABLE 35 AVERAGE AGE BY OCCUPATIONAL GROUP AND BARGAINING UNIT BY FISCAL YEAR.....	52
TABLE 36 AVERAGE AGE BY GENDER, AND ETHNIC GROUP BY FISCAL YEAR.....	53
TABLE 37 AGE DISTRIBUTION FOR CLASSIFIED EMPLOYEES BY FISCAL YEAR.....	54
TABLE 38 AVERAGE YEARS OF SERVICE OF CLASSIFIED EMPLOYEES BY FISCAL YEAR.....	55
TABLE 39 AVERAGE YEARS OF SERVICE BY DEPARTMENT BY FISCAL YEAR.....	56
TABLE 40 AVERAGE YEARS OF SERVICE BY OCCUPATIONAL GROUP AND BARGAINING UNIT BY FISCAL YEAR.....	57

TABLE 41	AVERAGE YEARS OF SERVICE BY GENDER AND ETHNIC GROUP BY FISCAL YEAR.....	58
TABLE 42	YEARS OF SERVICE DISTRIBUTION FOR CLASSIFIED EMPLOYEES BY FISCAL YEAR .....	59
TABLE 43	PROJECTED RETIREMENT ELIGIBILITY BY FISCAL YEAR .....	60
TABLE 44	PROJECTED RETIREMENT ELIGIBILITY BY DEPARTMENT .....	61
TABLE 45	PROJECTED RETIREMENT ELIGIBILITY BY OCCUPATIONAL GROUP AND BARGAINING UNIT BY FISCAL YEAR	62
TABLE 46	PROJECTED RETIREMENT ELIGIBILITY BY GENDER AND ETHNIC GROUP BY FISCAL YEAR .....	63
TABLE 47	PROJECTED RETIREMENT ELIGIBILITY FOR CLASSIFIED JOB TITLES – FISCAL YEAR 2012 .....	64
TABLE 48	AVERAGE SALARY FOR FULL-TIME CLASSIFIED EMPLOYEES BY FISCAL YEAR.....	65
TABLE 49	AVERAGE SALARY FOR FULL-TIME EMPLOYEES BY DEPARTMENT BY FISCAL YEAR.....	66
TABLE 50	AVERAGE SALARY FOR FULL-TIME EMPLOYEES BY OCCUPATIONAL GROUP AND BARGAINING UNIT BY FISCAL YEAR .....	67
TABLE 51	AVERAGE SALARY FOR FULL-TIME EMPLOYEES BY GENDER AND ETHNIC GROUP BY FISCAL YEAR .....	68
TABLE 52	ANNUAL SALARY DISTRIBUTION FOR FULL-TIME CLASSIFIED EMPLOYEES BY FISCAL YEAR.....	69
TABLE 53	TOTAL COMPENSATION FOR CLASSIFIED EXECUTIVE BRANCH EMPLOYEES – FISCAL YEAR 2012 .....	70
TABLE 54	DETAIL OF TOTAL COMPENSATION FOR EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR.....	71
TABLE 55	TOTAL PAY, EMPLOYER PAID BENEFITS AND TOTAL COMPENSATION BY FISCAL YEAR .....	72
TABLE 56	BENEFIT PLAN ENROLLMENT FOR ACTIVE CLASSIFIED EMPLOYEES BY FISCAL YEAR.....	73
TABLE 57	CLASSIFIED EMPLOYEES BY PAY GRADE AND STEP – FISCAL YEAR 2012 .....	74
TABLE 58	NUMBER OF CLASSIFIED JOB CLASSES BY PAY GRADE BY FISCAL YEAR .....	75
TABLE 59	CASH OVERTIME COSTS BY DEPARTMENT AND FISCAL YEAR .....	76
TABLE 60	COMPENSATORY HOURS EARNED FOR OVERTIME BY DEPARTMENT AND FISCAL YEAR .....	77
TABLE 61	COMPENSATORY TIME COSTS BY DEPARTMENT AND FISCAL YEAR.....	78
TABLE 62	MINORITY REPRESENTATION BY FISCAL YEAR AND COMPARISON TO VERMONT CIVILIAN LABOR FORCE ...	79
TABLE 63	FEMALE REPRESENTATION BY FISCAL YEAR AND COMPARISON TO VERMONT CIVILIAN LABOR FORCE .....	80
TABLE 64	ETHNIC REPRESENTATION BY DEPARTMENT BY FISCAL YEAR .....	81
TABLE 65	GENDER REPRESENTATION BY DEPARTMENT BY FISCAL YEAR .....	82
TABLE 66	MINORITY AND GENDER REPRESENTATION BY OCCUPATIONAL GROUP BY FISCAL YEAR.....	83
TABLE 67	MINORITY AND GENDER REPRESENTATION BY BARGAINING UNIT BY FISCAL YEAR .....	84
TABLE 68	TOTAL SICK AND ANNUAL LEAVE BALANCES FOR CLASSIFIED EMPLOYEES BY FISCAL YEAR.....	85
TABLE 69	AVERAGE ANNUAL AND SICK LEAVE BALANCES PER CLASSIFIED EMPLOYEE BY DEPARTMENT BY FISCAL YEAR .....	86
TABLE 70	AVERAGE ANNUAL LEAVE USE AND AVERAGE COSTS PER CLASSIFIED EMPLOYEE BY DEPARTMENT BY FISCAL YEAR.....	87
TABLE 71	AVERAGE SICK LEAVE USE AND AVERAGE COSTS PER CLASSIFIED EMPLOYEE BY DEPARTMENT BY FISCAL YEAR .....	88

**REPORTS REQUIRED BY THE GENERAL ASSEMBLY..... 89**

TABLE 72	NEW LIMITED SERVICE POSITIONS CREATED IN FISCAL YEAR 2012 .....	90
TABLE 73a	USE OF TEMPORARY EMPLOYEES IN FISCAL YEAR 2012.....	91
TABLE 73b	SUMMARY OF USE OF TEMPORARY EMPLOYEES BY FISCAL YEAR .....	92
TABLE 74	NUMBER OF TEMPORARY EMPLOYEES ON PAYROLL BY PAY DATE FOR FISCAL YEAR 2012 .....	93
TABLE 75	EXECUTIVE BRANCH CONTRACTS FOR SERVICES CREATED IN FISCAL YEAR 2012 .....	94
TABLE 76	EXECUTIVE BRANCH PRIVATIZATION CONTRACTS – FISCAL YEAR 2012.....	95
TABLE 77	CONTRACTORS ON PAYROLL AS OF 6/28/12 PAY DATE .....	96

**APPENDIX A – STATE OF VERMONT ORGANIZATIONAL CHART..... 99**

**APPENDIX B – EEO-4 CATEGORIES..... 102**

**APPENDIX C – DEPARTMENT LISTING..... 104**

**APPENDIX D – CALCULATION OF RETIREMENT ELIGIBILITY..... 105**

# DEPARTMENT OF HUMAN RESOURCES – ANNUAL REPORT 2012



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## **OVERVIEW**

The past year has been one of transition and challenge for the Department of Human Resources. Over the last year, the Department has devoted much of its time, energy and resources to re-implement and upgrade the state's Human Capital Management System (HCM), known as VTHR. VTHR is an information technology system that will allow DHR to automate many HR functions and reduce inefficient manual processes. DHR has done this work in collaboration with Finance and Management and Information and Innovation, and with the help of consultants and business process experts.

The task has been—and remains— a daunting one. It has challenged our employees to do double duty—to provide current services while envisioning and creating a very different future. It has required DHR to shift resources and delay other valuable projects in order to give the upgrade the focus it needs. It has challenged DHR to assess its strengths and weaknesses, to change and grow, and to prepare itself and employees statewide for a very different future.

That future has tremendous possibilities. At its most basic, the upgrade will allow the state to process bi-weekly payroll and related financial functions on a fully integrated and supported system in a manner that increases accountability. More importantly, VTHR will give the state business intelligence that will allow the state to identify and report on workforce trends and provide insights to our state partners.

This business intelligence will be particularly useful when coupled the state's first Strategic Plan. DHR, working with the Governor's Office and the Secretary of Administration, has led the work to create this plan and is now developing methods to report on and fine tune our goals and performance. In this way, DHR hopes to ensure the plan is a living document, one that evolves and helps the state achieve the Governor's goal of getting hard things done.

## **COMMISSIONER'S OFFICE**

Commissioner Kate Duffy is assisted by Director of HR Operations Christine Hetzel and Executive Staff Assistant Karen Pallas. Director Hetzel works with the Commissioner to manage day-to-day operations of the Department to accomplish the Department's goals and missions. This includes organizational design, recruitment efforts, budget development, business process analysis and emergency management preparedness. In addition to supporting the Commissioner's office, Pallas is 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 Field Operations staff provides guidance to agency and 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 HR Field staff joined DHR several years ago as part of the consolidation of human resources services. That consolidation effort continues to evolve and improve, with staff gaining expertise through additional training and coaching and feedback from our customers.

## **THE DIVISION FOR WORKFORCE RECRUITMENT, DEVELOPMENT & WELLNESS**

The Division for Workforce Recruitment, Development & Wellness, led by Director Rose Gowdey, focuses on three 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. This past year, the Recruitment team has devoted a great deal of time and energy to improving its business process and working to upgrade the technology that supports recruitment services as part of the overall VTHR upgrade.

### **Workforce Development**

The Workforce Development team engages state employees and organizations in learning and skill building. The Workforce Development team provides in-person and on-line training opportunities for employees at all stages of their careers. The 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. Of particular note, the team spearheaded the efforts to develop the first statewide strategic plan.

### **Employee Wellness Program**

The Wellness Program strives to improve employee health outcomes and control health care costs by providing information, education, support, and coaching to create behavioral change. Team members provide wellness and prevention services directly to over one-third of the state's workforce each year. The Wellness Program also coordinates the state's annual flu-immunization program. Building on the success of a pilot program, the Wellness Team has developed a new statewide offering known as the LiveWell program. This program is a multi-class series of workshops designed to teach participants how to integrate physical activity, nutrition and stress management and make important lifestyle changes.

### **CLASSIFICATION DIVISION**

Director Molly Paulger leads the Classification Division, which 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 state law and collective bargaining agreements.

Director Paulger is also responsible for position management, working closely with the Secretary of Administration and Department of Finance and Management to assess requests for new positions, requests to fill vacant positions and the use of temporary and limited service positions.

### **HUMAN RESOURCE INFORMATION SYSTEM DIVISION (HRIS)**

The HRIS Division is responsible for the state's Human Capital Management (HCM) system, known as VTHR, which houses all data related to employees' status, time and benefits. Led by Director Nicole Wilson, this Division is spearheading efforts to upgrade the system to move to automated processes and greater employee self-service. As part of this process, the structure of the Division has been re-organized to ensure

sufficient employee support and training and to ensure continued maintenance of the technology.

Using VTHR, the HRIS Division manages and administers benefit programs for over 22,000 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 \$150 million in benefits each year. The Division also monitors federal and state health care legislation and takes all steps necessary to comply with this legislation and prepare for future changes.

## **ADMINISTRATIVE SERVICES DIVISION**

Director Harold Schwartz leads the Administrative Services Division, which is responsible for 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. The Division also analyzes data related to employees, compensation, legislation and benefits and coordinates responses to public records and general information requests. The Division assembles the annual Workforce Report, manages the Department's Web site and prepares reports with statewide impact. With the upgrade to VTHR, the Division will work with agencies and departments to organize, manage and evaluate the new data generated by VTHR.

Analyst Doug Pine focuses on workforce analysis and compensation. He oversees exempt salary requests, 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 Specialists John Berard and Lucinda Kirk. 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**

The Legal Services Division advises and represents agencies and departments on cases relating to the state's workforce. General Counsel Steven Collier and his staff provide legal counsel to the Commissioner of DHR. 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 investigates 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 and Agency and Department staff.

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**STATE OF VERMONT WORKFORCE REPORT – FISCAL YEAR 2012**

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## STATISTICAL HIGHLIGHTS

Profile of the Executive Branch Workforce for Fiscal Year 2012				Page
	Classified	Exempt	Total	Reference
Number	7,217	588	7,805	16
FTEs (Full-Time Equivalents)	7,169.8	570.8	7,740.5	16
Full-Time Employees (FTE = 1) /Part-Time Employees (FTE <1)	7,069 / 148	543 / 45	7,612 / 193	16
Average Age	46.6	49.0	46.8	21, 50
Average Annual Salary (Full-time, base rate only)	\$48,444	\$65,977	\$49,991	22, 65
Average Years of Service	12.5	9.7	12.3	23, 55
Percent Minorities	2.7%	2.6%	2.7%	24, 79
Percent Females	48.8%	50.0%	48.9%	24, 80
Percent Represented by a Bargaining Unit	92.0%	4.9%	86.0%	25
Highlights of Workforce Trends for Classified Employees – Fiscal Year 2012				
Employment				
Percent Change in the Number of Classified Employees from Fiscal Year 2011 to Fiscal Year 2012			.7%	17, 30
Percent Change in the Number of Classified Employees from Fiscal Year 2008 to Fiscal Year 2012			-7.3%	30
Number of Applications Submitted for Classified Jobs			52,946	35
Number of Applicants for Classified Jobs			11,235	35
Percent of Applicants Female/Percent of Applicants Minority			51.1% / 3.3%	36
Percent of Applicants with Bachelor's Level Degree or Higher			50%	36
Number of Hires			822	39
Percent of Hires Female/Percent of Hires Minority			52.4% / 3/3%	40
Average Age of Hires			37.3	40
Turnover				
Turnover Rate of Classified Employees			10.5%	41
Number of Employees Separated			756	45
Percent Voluntary Terminations			48.9%	45
Percent Retirements			32.3%	45
Percent Involuntary Terminations			17.2%	45
Age				
Percent of Classified Employees less than 35 Years Old			17.2%	51
Percent of Classified Employees 45 Years or Older			58.5%	51
Retirement Eligibility				
Percent of Classified Employees Eligible for Retirement at the End of Fiscal Year 2012			12.8%	60
Number Eligible for Retirement at the End of Fiscal Year 2012			926	60
Percent of Classified Employees Eligible for Retirement within Five Years (End of Fiscal Year 2016)			28.8%	60
Number Eligible for Retirement within Five Years			2,080	60
Compensation				
Average Annual Salary for Classified Employees (Full-time, base rate only)			\$48,444	65
Total Cash Overtime Costs			\$20,391,258	76
Total Compensatory Hours Earned for Overtime			177,718	77
Average Total Compensation (Total Pay Plus Benefits) per Classified Employee			\$75,637	70
Average Benefits Paid as a Percent of Total Compensation			32.2%	70
Diversity				
Minority Representation in the Classified Workforce			2.7%	79
Vermont Civilian Workforce Minority Population Estimates – U. S. Census/Bureau of Labor Statistics			4.5% / 4.1%	79
Female Representation in the Classified Workforce			48.9%	80
Vermont Civilian Workforce Female Population Estimates – U.S. Census/Bureau of Labor Statistics			48.6% / 48.1%	80

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## **WORKFORCE CHARACTERISTICS – FISCAL YEAR 2012**

- ❖ Section One of this Workforce Report provides general descriptive statistics for the Executive Branch workforce for Fiscal Year 2012. 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	1	1.0	5	5.0	6	6.0
Agriculture	87	86.9	3	3.0	90	89.9
Attorney General	28	28.0	47	44.8	75	72.8
Auditor of Accounts	10	10.0	3	3.0	13	13.0
Buildings & General Services	335	334.6	5	5.0	340	339.6
Children & Families	911	906.5	28	28.0	939	934.5
Commerce & Community Development	59	58.2	17	17.0	76	75.2
Corrections	1,022	1,019.3	16	16.0	1,038	1,035.3
Criminal Justice Training Council	9	9.0	1	1.0	10	10.0
Defender General			72	68.5	72	68.5
Disabilities, Aging & Independent Living	269	264.5	6	4.9	275	269.4
Education	151	150.2	6	6.0	157	156.2
Enhanced 911	10	10.0	1	1.0	11	11.0
Environmental Conservation	254	251.2	8	7.9	262	259.1
Finance & Management	32	32.0	3	3.0	35	35.0
Financial Regulation	91	90.5	14	14.0	105	104.5
Fish & Wildlife	121	121.0	4	4.0	125	125.0
Forests, Parks & Recreation	97	96.2	3	3.0	100	99.2
Governor's Office			13	12.8	13	12.8
Green Mountain Care Board	10	9.0	8	8.0	18	17.0
Health	465	451.4	7	7.0	472	458.4
Human Resources	68	67.6	5	5.0	73	72.6
Human Services	92	91.8	12	11.8	104	103.6
Information & Innovation	73	73.0	2	2.0	75	75.0
Labor	257	256.5	10	9.8	267	266.3
Libraries	23	23.0	2	2.0	25	25.0
Lieutenant Governor			2	2.0	2	2.0
Liquor Control	48	48.0	2	2.0	50	50.0
Mental Health	133	132.3	8	7.5	141	139.8
Military	119	118.6	4	4.0	123	122.6
Natural Resources	26	26.0	7	7.0	33	33.0
Natural Resources Board	22	21.9	4	4.0	26	25.9
Public Safety - Civilian	254	251.4	9	9.0	263	260.4
Public Safety - Sworn	317	317.0			317	317.0
Public Service	38	37.7	11	11.0	49	48.7
Public Service Board	5	4.8	21	20.4	26	25.2
Secretary of State	54	54.0	10	9.5	64	63.5
State Treasurer	28	28.0	4	4.0	32	32.0
State's Attorneys & Sheriffs			156	150.1	156	150.1
Taxes	145	145.0	12	12.0	157	157.0
Transportation	1,213	1,208.0	15	14.4	1,228	1,222.4
Vermont Commission on Women	2	1.8	1	1.0	3	2.8
Vermont Health Access	119	115.0	9	9.0	128	124.0
Vermont Human Rights Commission			5	4.5	5	4.5
Vermont Labor Relations Board			2	1.5	2	1.5
Vermont Lottery Commission	19	19.0	1	1.0	20	20.0
Vermont Veterans' Home	200	200.0	3	3.0	203	203.0
VOSHA Review Board			1	0.5	1	0.5
<b>Grand Total</b>	<b>7,217</b>	<b>7,169.8</b>	<b>588</b>	<b>570.8</b>	<b>7,805</b>	<b>7,740.5</b>

At the end of Fiscal Year 2012 there were 7,805 Executive Branch employees. A more complete picture of the staffing level is provided by the 7,740.5 FTE\* figure.

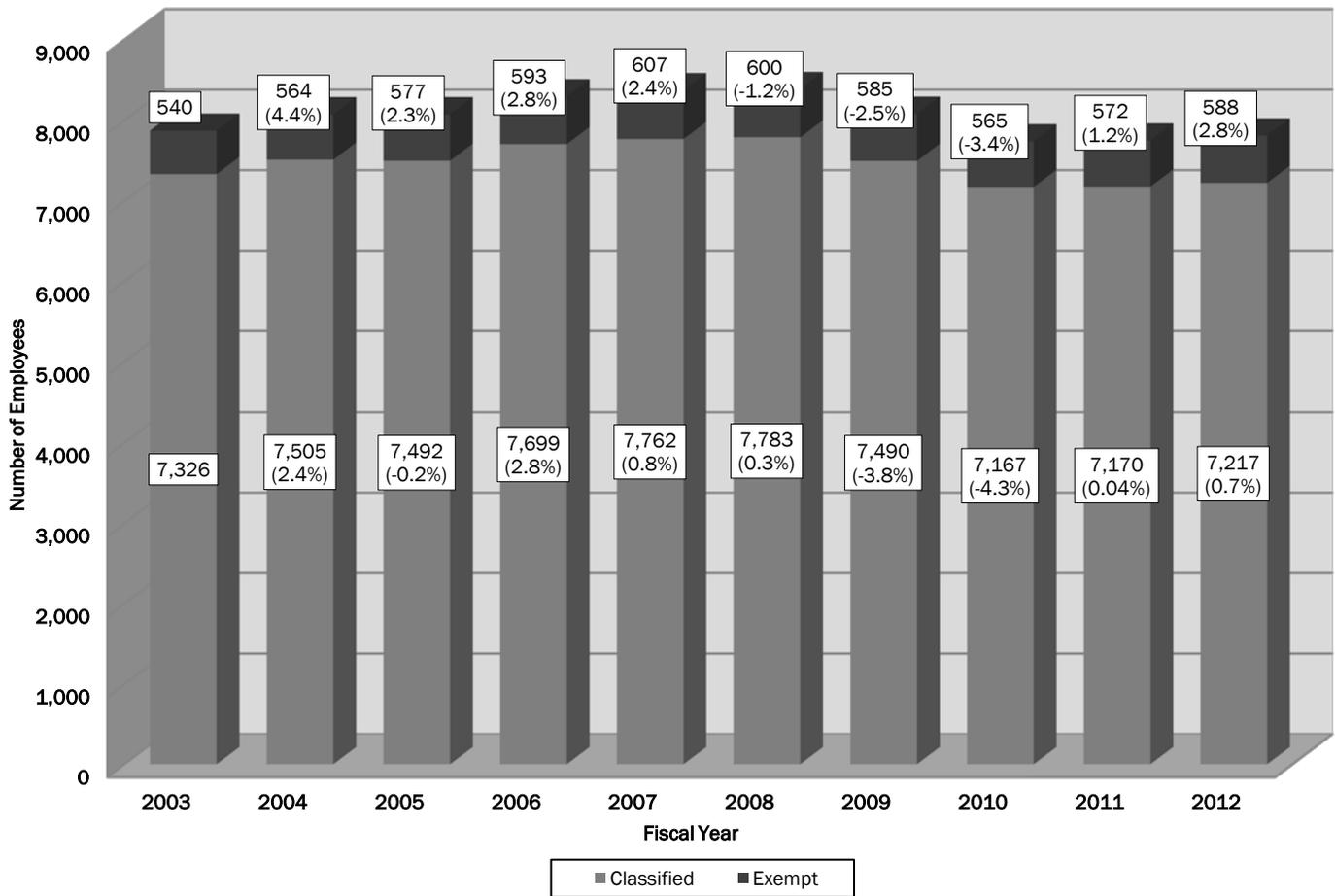
Among classified employees 148 (2.1%) are part-time (FTE<1) and for exempt employees 45 (7.7%) are part-time.

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 2012.

**TABLE 2 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR**



<b>Total</b>	7,866	8,069	8,069	8,292	8,369	8,383	8,075	7,732	7,742	7,805
<b>% Change Previous FY</b>		2.6%	0.0%	2.8%	0.9%	0.2%	-3.7%	-4.2%	0.1%	0.8%

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2003 to 2012. The percentages noted in parentheses reflect the percent change from the previous fiscal year.

Fiscal Year 2012 total headcount was virtually unchanged from Fiscal Year 2011 (+0.8%). Classified employees increased by .7% and exempt employees by 2.8%.

Comparing Fiscal Year 2003 to Fiscal Year 2012, the overall number of Executive Branch employees has decreased by .8%, with classified employees decreasing by 1.5% and exempt employees increasing by 8.9%.

**TABLE 3 EXECUTIVE BRANCH POSITIONS BY DEPARTMENT AS OF JUNE 28, 2012**

Department	Positions			Vacancy		Position Type		
	Filled	Vacant	Total	Rate %	Perm.	Limited	Exempt	
Administration	6	1	7	14%	0	2	5	
Agriculture	88	1	89	1%	78	8	3	
Attorney General	75	3	78	4%	27	2	49	
Auditor of Accounts	13	1	14	7%	10	0	4	
Buildings & General Services	338	25	363	7%	357	0	6	
Children & Families	930	52	982	5%	942	12	28	
Commerce & Community Development	76	10	86	12%	67	1	18	
Corrections	1,022	33	1,055	3%	1,033	6	16	
Criminal Justice Training Council	10	1	11	9%	9	1	1	
Defender General	69	1	70	1%	0	0	70	
Disabilities, Aging & Independent Living	268	15	283	5%	226	52	5	
Education	156	13	169	8%	140	22	7	
Enhanced 911	11	0	11	0%	10	0	1	
Environmental Conservation	261	16	277	6%	232	35	10	
Finance & Management	34	1	35	3%	31	1	3	
Financial Regulation	105	9	114	8%	91	7	16	
Fish & Wildlife	125	9	134	7%	127	3	4	
Forests, Parks & Recreation	100	5	105	5%	99	3	3	
Governor's Office	13	1	14	7%	0	0	14	
Green Mountain Care Board	17	3	20	15%	8	4	8	
Health	468	32	500	6%	343	150	7	
Human Resources	73	9	82	11%	76	0	6	
Human Services	104	19	123	15%	95	15	13	
Information & Innovation	75	7	82	9%	79	1	2	
Labor	269	22	291	8%	255	24	12	
Libraries	25	1	26	4%	24	0	2	
Lieutenant Governor	2	0	2	0%	0	0	2	
Liquor Control	50	3	53	6%	48	3	2	
Mental Health	137	63	200	32%	187	5	8	
Military	123	6	129	5%	96	29	4	
Natural Resources	32	0	32	0%	25	0	7	
Natural Resources Board	26	1	27	4%	23	0	4	
Public Safety - Civilian	260	28	288	10%	252	27	9	
Public Safety - Sworn	317	22	339	6%	333	6	0	
Public Service	49	3	52	6%	30	10	12	
Public Service Board	26	1	27	4%	4	1	22	
Secretary of State	64	5	69	7%	54	5	10	
State Treasurer	33	2	35	6%	29	2	4	
State's Attorneys & Sheriffs	155	3	158	2%	0	0	158	
Taxes	156	13	169	8%	157	0	12	
Transportation	1,225	70	1,295	5%	1,238	41	16	
Vermont Commission on Women	3	0	3	0%	2	0	1	
Vermont Health Access	123	42	165	25%	128	27	10	
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	0	20	0%	19	0	1	
Vermont Veterans' Home	203	14	217	6%	214	0	3	
VOSHA Review Board	1	0	1	0%	0	0	1	
<b>Grand Total</b>	<b>7,743</b>	<b>619</b>	<b>8,362</b>	<b>7%</b>	<b>7,250</b>	<b>505</b>	<b>607</b>	

As of June 28, 2012 there were 8,362 authorized Executive Branch positions – 7,250 permanent classified, 505 limited classified,\* and 607 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.\*\*

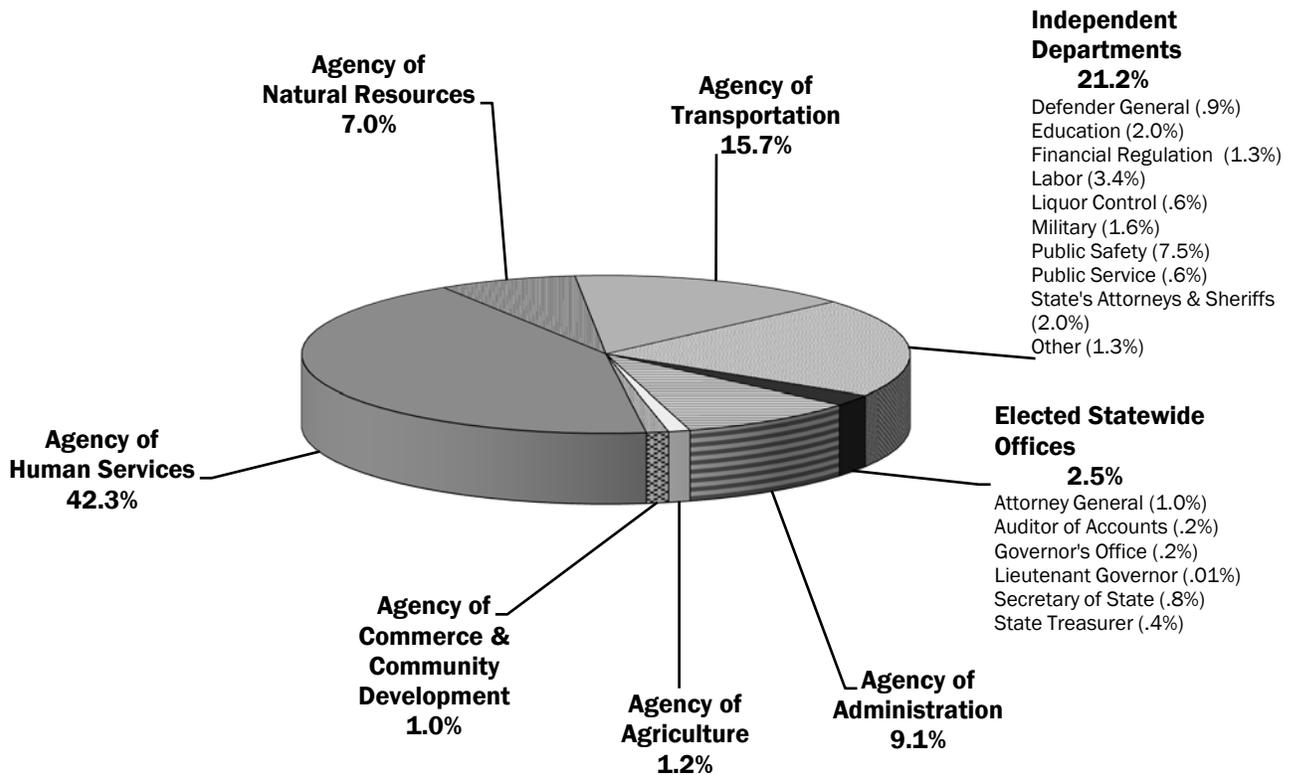
There were 619 vacant positions for an overall vacancy rate of 7%.

\* 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 2012.

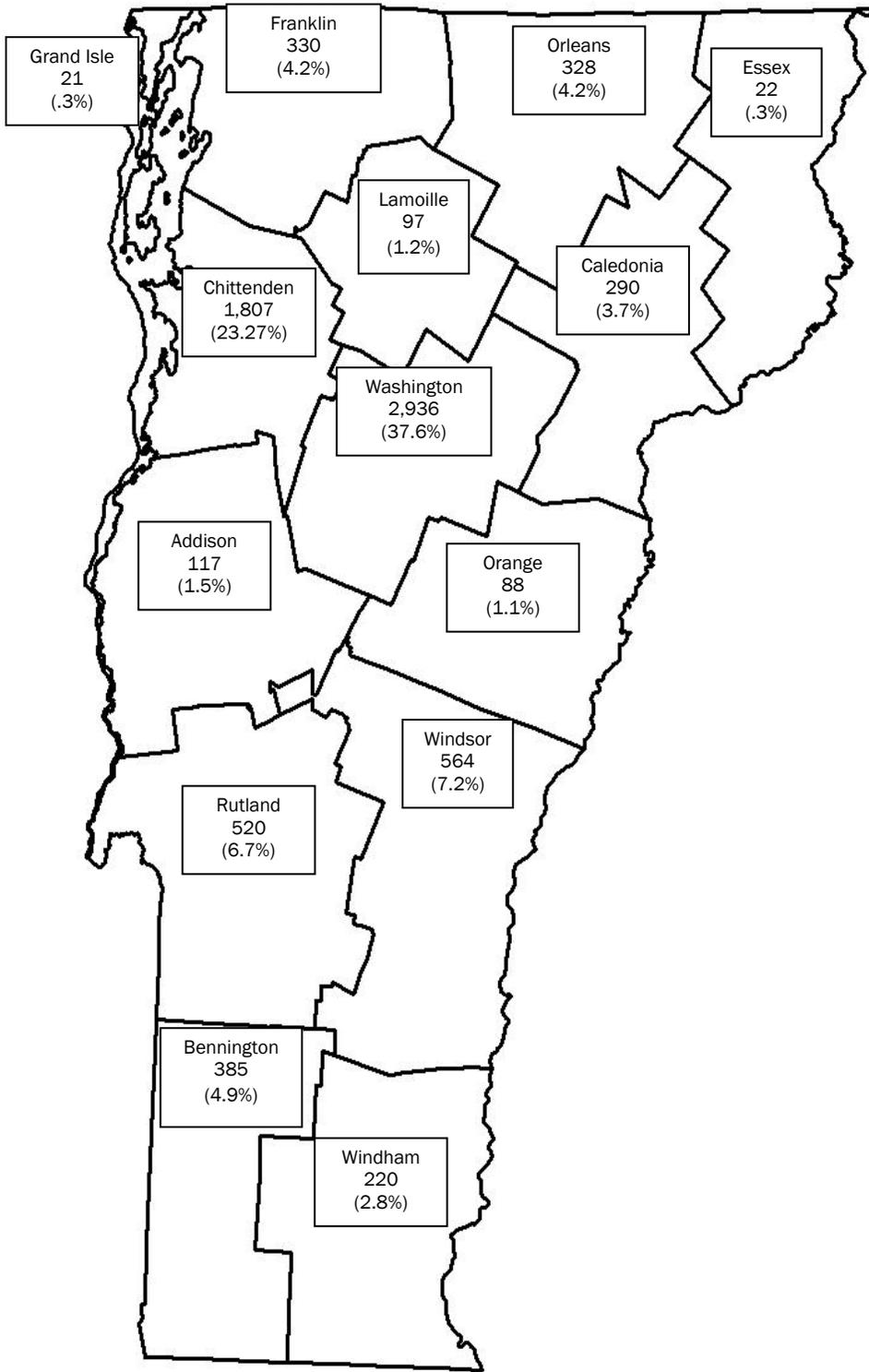
The six "super" agencies account for approximately 76% of all Executive Branch employees, with the Agency of Human Services having the largest single concentration of employees (42.3%).

Independent departments (those not under an agency structure) make up 21.2% of employees, with the Department of Public Safety being the largest independent department (7.5%).

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**

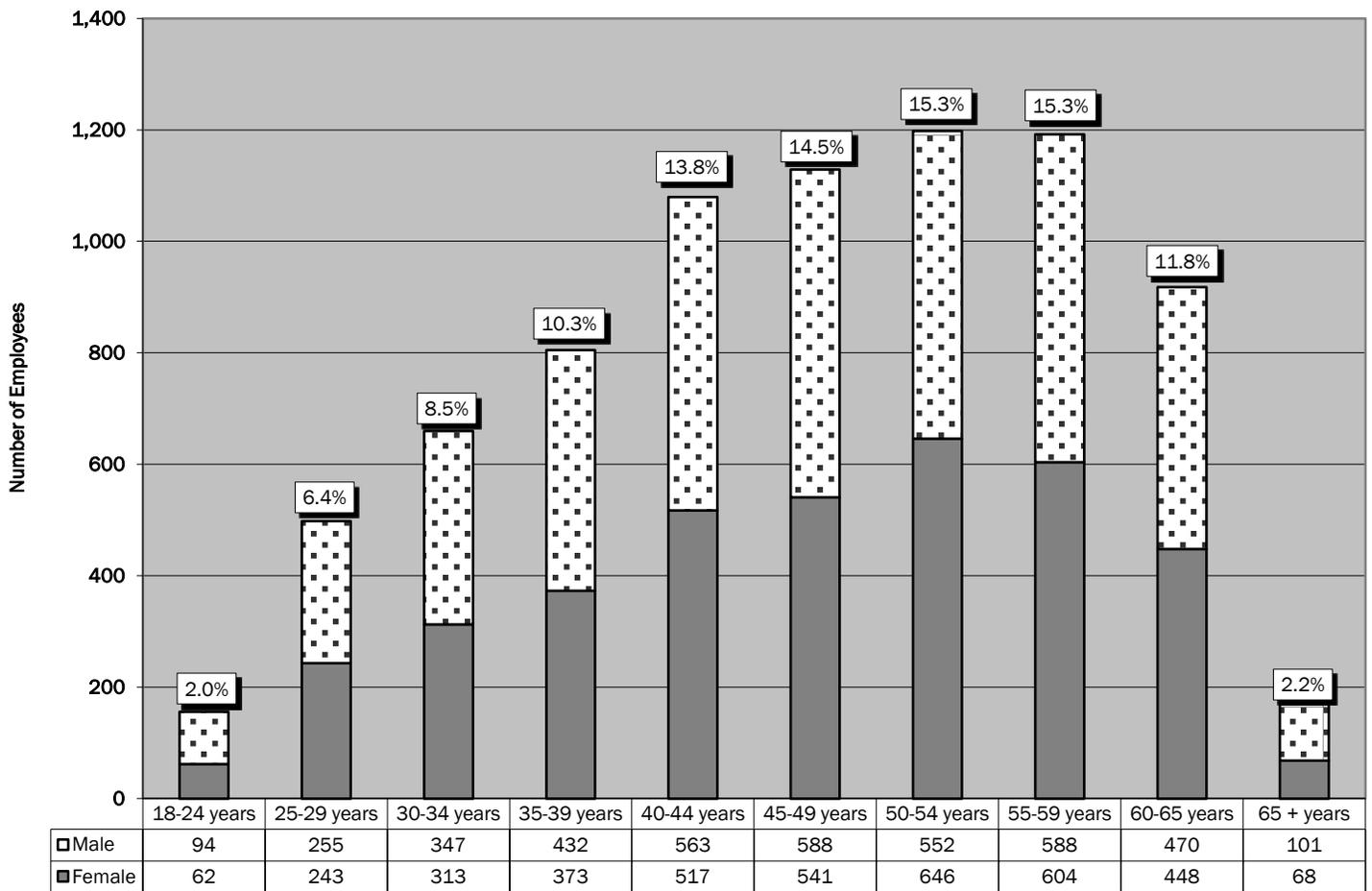


As of the end of Fiscal Year 2012 Executive Branch employees worked in every county in the state.

The majority of employees (61%) worked in Washington and Chittenden Counties.

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2012. 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**



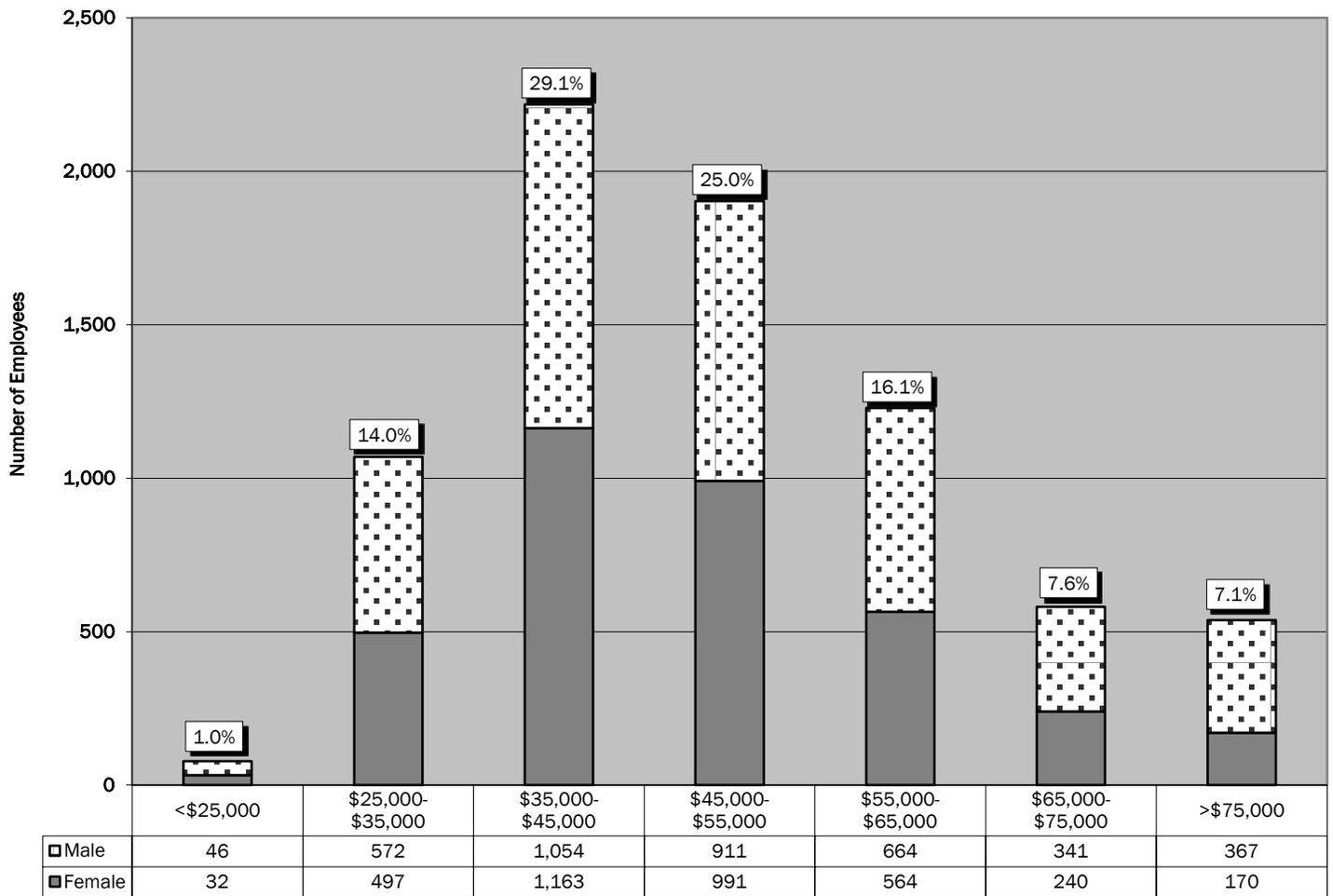
Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2012.

Almost 31% of Executive Branch employees were in the age 50-54 and 55-59 age groups. Only 16.8% of employees were less than 35 years old. The average employee age was 46.8 years. The average age of exempt employees was higher (49.0) than that of classified employees (46.6). There was little difference between the average age of male (46.6) and female (47.0) employees.

Benchmarking New England State Governments – Average Age	
Connecticut	46.6
Massachusetts	47.7
Maine	47.0
New Hampshire	47.0
Vermont	46.8

Source: Connecticut Department of Administrative Services (FY '12); Commonwealth of Massachusetts, Human Resources Division (FY '12); New Hampshire, Division of Personnel 2011 Annual Report (FY '11); Maine, Bureau of Human Resources (FY '12).

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



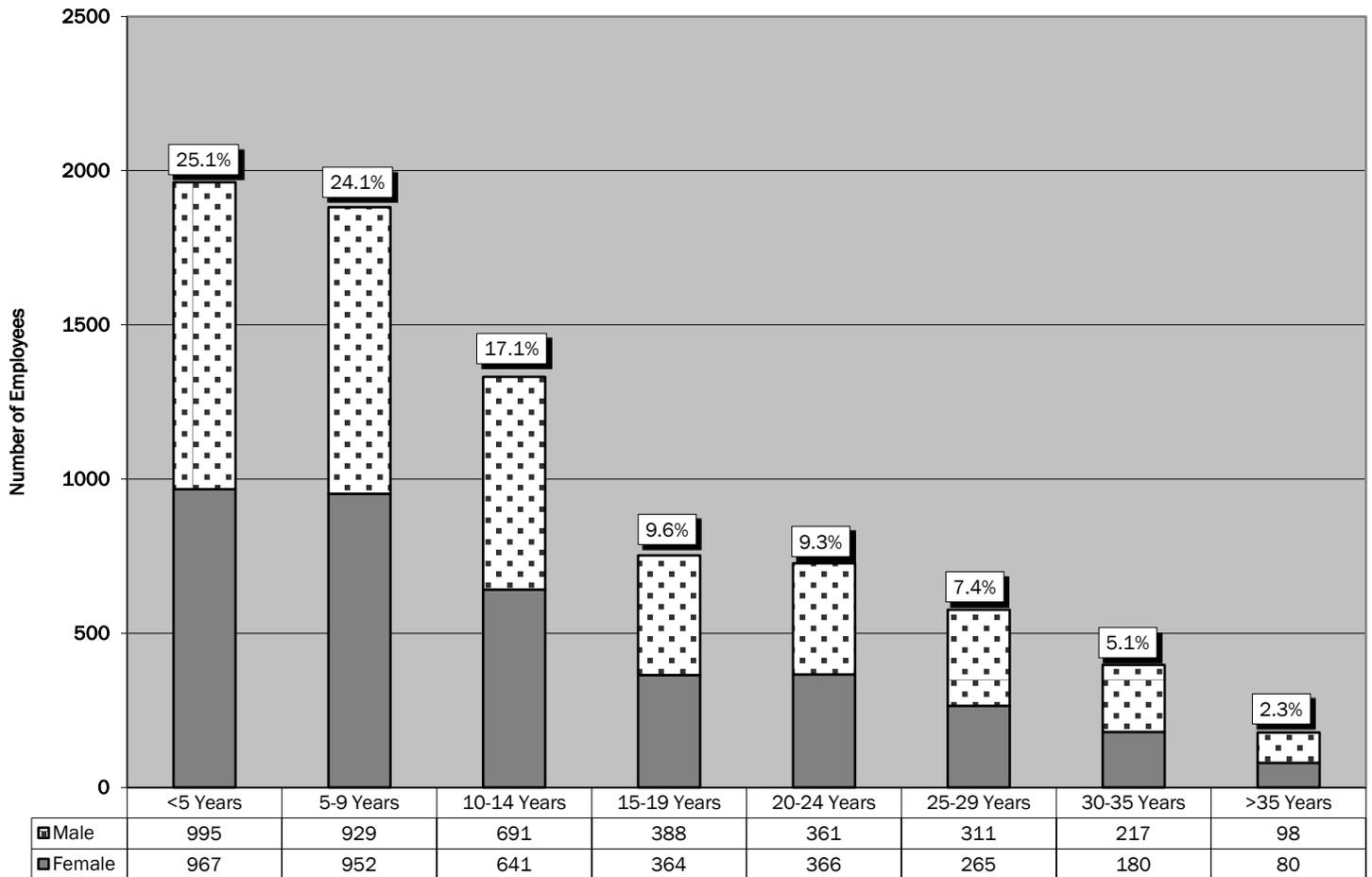
Source: The State's Human Capital Management System (HCM). Data include all full-time Executive Branch employees (classified and exempt) for Fiscal Year 2012. Annual salary is the base rate and does not include benefits or overtime.

The largest percentage of Executive Branch full-time employees (29.1%) earned between \$35,000 and \$45,000 in base rate annual salary.

The average base rate salary for full-time Executive Branch employees was \$49,991 with males earning an average of \$50,921 and females \$48,369.

The average base rate salary for full-time exempt employees was \$65,977 and \$48,444 for classified employees.

**TABLE 8 YEARS OF SERVICE DISTRIBUTION FOR EXECUTIVE BRANCH EMPLOYEES**



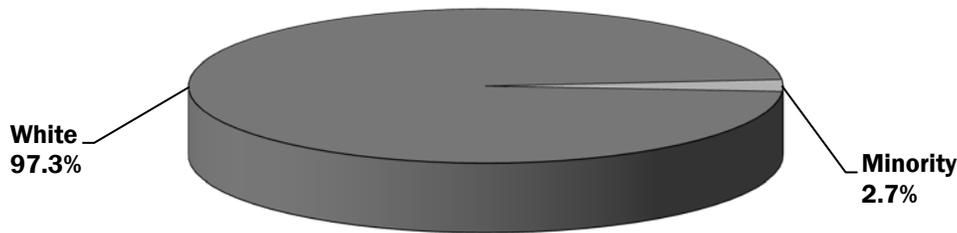
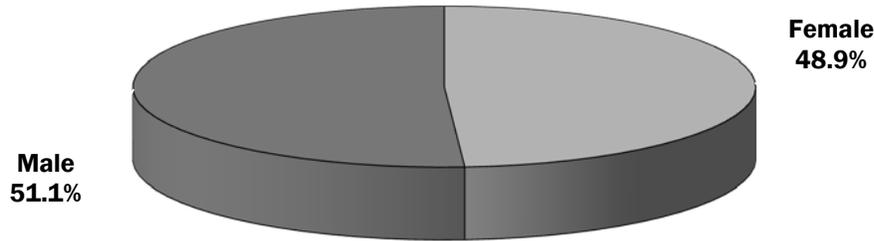
Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Year 2012. Years of (continuous) Service is the time of uninterrupted services by an employee. Authorized leaves of absence are not counted as an interruption of service.

The largest percentage of employees (25.1%) had less than five years of service. The average length of service of Executive Branch employees was 12.3 years. Classified employees had a higher average length of service (12.5) than did exempt employees (9.7). Males averaged 12.6 years of service and females 12.0 years.

Benchmarking New England State Governments – Average Years of Service	
Connecticut	14.5
Massachusetts	15.2
Maine	13.2
New Hampshire	11.0
Vermont	12.3

Source: Connecticut Department of Administrative Services (FY '12); Commonwealth of Massachusetts, Human Resources Division (FY '12); New Hampshire, Division of Personnel 2011 Annual Report (FY '11); Maine, Bureau of Human Resources (FY '12).

**TABLE 9 EXECUTIVE BRANCH EMPLOYEES BY ETHNIC AND GENDER REPRESENTATION**



Asian/Pacific Islander	28%
Hispanic	24%
Black	24%
American Indian/Alaskan Native	23%
Native Hawaiian/Other Pacific Islander	1%

Of the population of Executive Branch employees, 3,990 or 51.1% were male and 3,815 or 48.9% were female.

Minority employees made up 2.7% of the workforce.

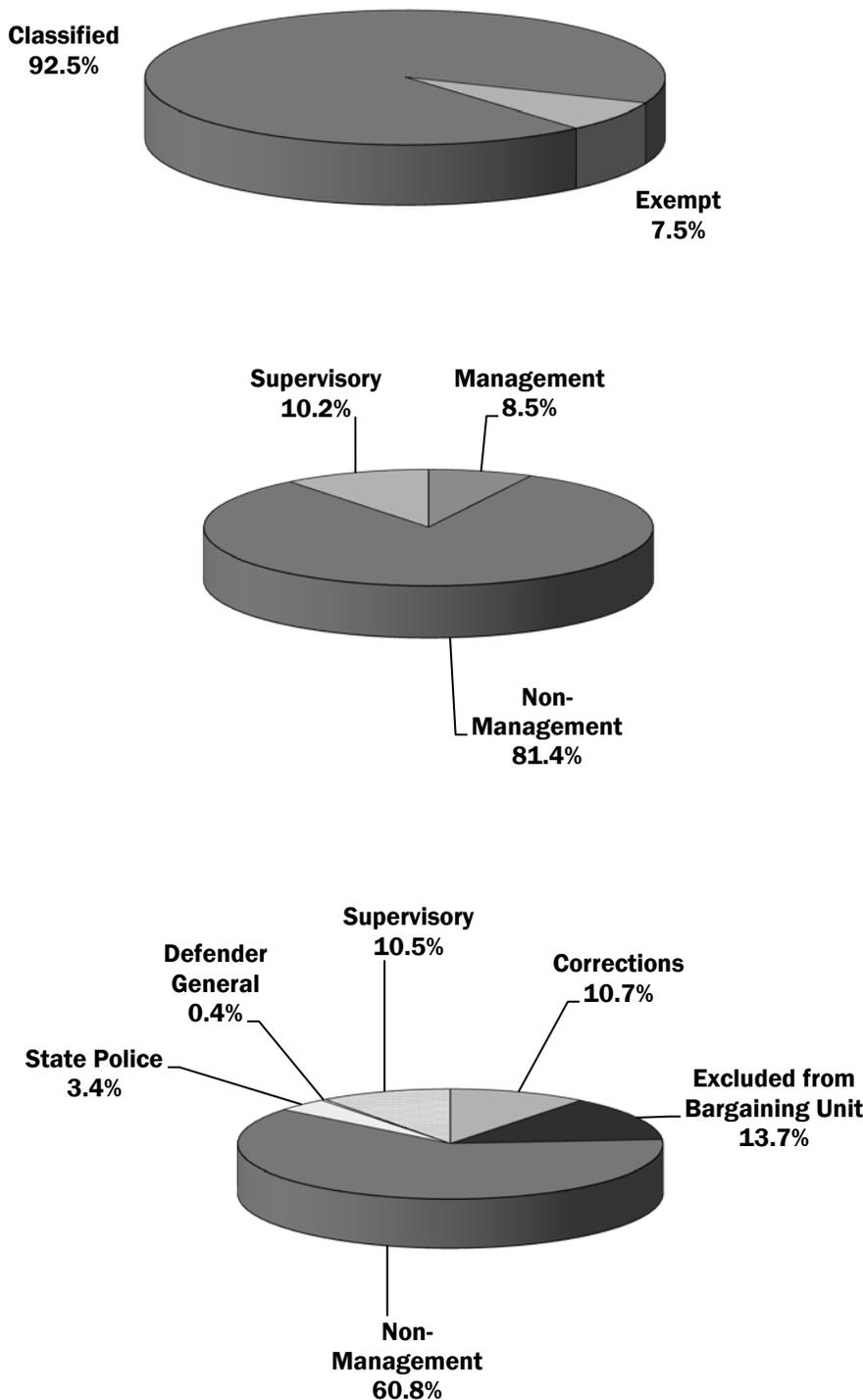
Of the State of Vermont's 213 minority employees, 28% identified themselves as Asian/Pacific Islander, 24% Hispanic, 23% American Indian/Alaskan Native, 24% Black, and 1% Native Hawaiian/Other Pacific Islander.

Benchmarking New England State Governments – Gender and Ethnic Representation		
	% Male/% Female	% Minority
Connecticut	49.8%/50.2%	31.3%
Massachusetts	49.1%/50.1%	24.6%
Maine	52.7%/47.3%	4.5%
New Hampshire	48.0%/52.0%	3.0%
Vermont	51.1%/48.9%	2.7%

Source: Connecticut Department of Administrative Services (FY '12); Commonwealth of Massachusetts, Human Resources Division (FY '12); New Hampshire, Division of Personnel 2011 Annual Report (FY '11); Maine, Bureau of Human Resources (FY '12).

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

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



Exempt employees (588) made up 7.5% of the workforce.

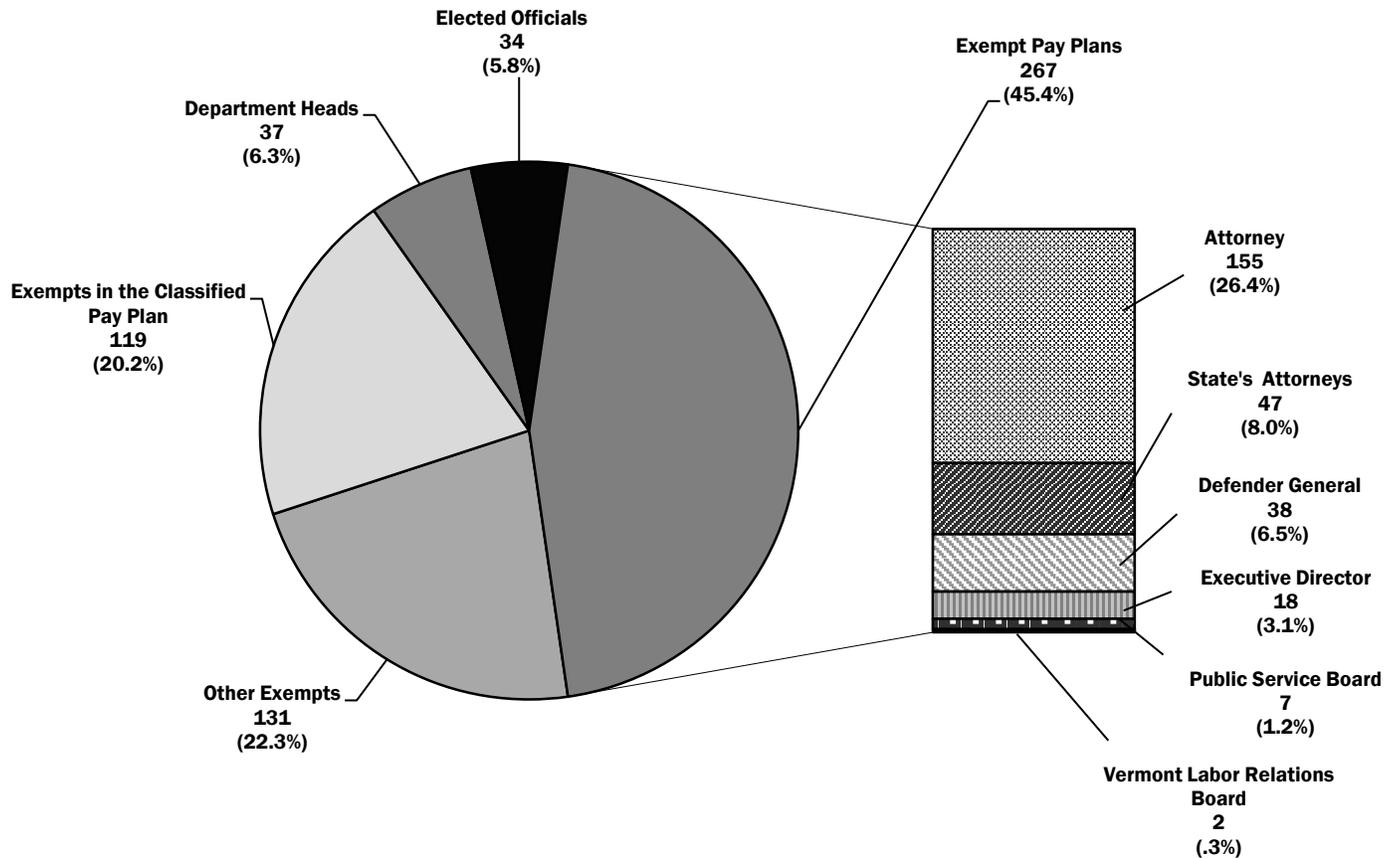
Of Executive Branch employees 18.6% (1,454) are designated as supervisory or managerial.

A total of 6,709 or 86%, of Executive Branch employees are covered by one of the five collective bargaining units – State Police (276), Supervisory (821), Corrections (839), Defender General (29), and the largest, Non-Management (4,744).

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 2012.

**TABLE 11 EXECUTIVE BRANCH EXEMPT EMPLOYEES BY CATEGORY**



Exempt Category	Definition
<b>Elected Officials</b>	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.
<b>Department Heads</b>	32 V.S.A. § 1003(b). (Agency Secretaries, Commissioners and heads of certain other free-standing organizations).
<b>Exempts in the Classified Pay Plan</b>	Certain positions exempted by statute from the classified service but assigned to the classified pay plan for purposes of salary administration. Of the 119 employees in this category the majority were in the following job titles: Victims Advocate (21.0%), Deputy Sheriff (19.3%), Administrative Secretary (17.6%), and Secretary IV (13.4%).
<b>Other Exempts/Non-Pay Plan</b>	Other positions exempted by statute from classified service. Of the 131 employees in this category the majority were in the following job titles: Deputy Commissioner (22.1%), Private Secretary (10.7%), Executive Assistant (10.7%), and Principal Assistant (10.7%).
<b>Exempt Pay Plans</b>	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 2012

Exempt employees (588) made up 7.5% of the Executive Branch workforce. Of exempt employees, the largest group is Attorneys (40.8%) 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	520	6.7%
Officials and Administrators	491	6.3%
Paraprofessionals	337	4.3%
Professionals	4,236	54.3%
Protective Service	1,053	13.5%
Service Maintenance	190	2.4%
Skilled Craft	518	6.6%
Technicians	460	5.9%
<b>Grand Total</b>	<b>7,805</b>	<b>100.0%</b>

Well over half (54.3%) of Executive Branch employees are in jobs categorized as Professional. Service Maintenance (2.4%) 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 B 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 2012.

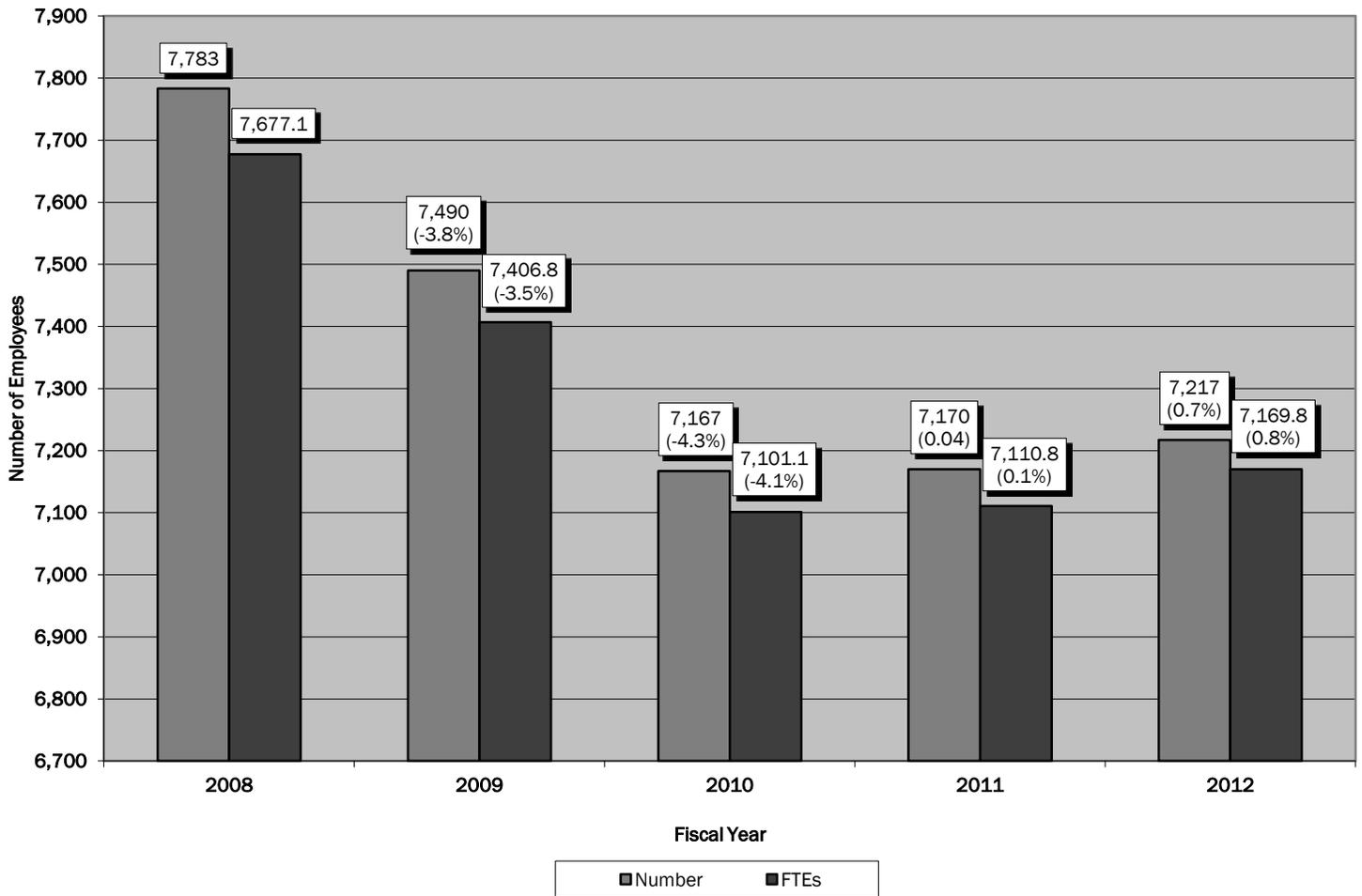
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## **WORKFORCE TRENDS – FISCAL YEARS 2008 - 2012**

- ❖ Section Two of this Workforce Report provides graphs and tables showing the workforce trends for Fiscal Years 2008 to 2012. 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 2008 to 2012. 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 2012 there were a total of 7,217 classified employees and 7,169.8 FTEs. Fiscal Year 2012's classified staffing level was virtually the same as Fiscal Year 2011, increasing only slightly in both number of employees 0.7% (47) and FTEs 0.8% (59.0).

Comparing Fiscal Year 2008 to Fiscal Year 2012, both the number of classified employees and FTEs show a significant reduction -7.3% (566) and -6.6% (507.3) respectively.

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

Department	Fiscal Year										% Change	
	2008		2009		2010		2011		2012		FY '08 to FY '12	
	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs	Num.	FTEs
Agriculture	93	92.4	86	85.9	80	79.9	82	81.9	87	86.9	-6.5%	-5.9%
Attorney General	31	30.8	31	30.8	29	28.6	28	28.0	28	28.0	-9.7%	-9.1%
Buildings & General Services	420	417.6	376	374.2	348	347.8	350	349.8	335	334.6	-20.2%	-19.9%
Children & Families	941	931.0	949	941.0	896	890.3	920	917.4	911	906.5	-3.2%	-2.6%
Commerce & Comm. Dev.	77	75.4	68	66.7	65	63.7	62	61.2	59	58.2	-23.4%	-22.8%
Corrections	1096	1094.8	1028	1027.1	994	992.7	989	987.2	1022	1019.3	-6.8%	-6.9%
Disabilities, Aging & Ind. Liv.	304	292.8	281	274.1	252	246.5	255	249.0	269	264.5	-11.5%	-9.6%
Education	180	178.7	177	175.4	150	148.5	145	143.6	151	150.2	-16.1%	-15.9%
Environmental Conservation	280	276.1	258	255.1	245	241.6	244	240.2	254	251.2	-9.3%	-9.0%
Finance & Management	43	43.0	37	37.0	29	29.0	31	31.0	32	32.0	-25.6%	-25.6%
Financial Regulation	93	91.3	94	92.3	91	89.7	93	91.5	91	90.5	-2.2%	-0.8%
Fish & Wildlife	128	127.8	124	123.8	120	119.6	122	121.8	121	121.0	-5.5%	-5.3%
Forests, Parks & Recreation	112	110.6	106	105.1	97	96.2	96	95.2	97	96.2	-13.4%	-13.1%
Health	561	518.0	508	476.8	452	431.9	450	434.0	465	451.4	-17.1%	-12.9%
Human Resources	47	46.0	45	44.7	33	32.9	67	66.6	68	67.6	44.7%	47.0%
Human Services	91	89.3	86	84.8	94	92.8	82	81.0	92	91.8	1.1%	2.8%
Information & Innovation	58	58.0	51	51.0	70	70.0	69	69.0	73	73.0	25.9%	25.9%
Labor	267	266.1	265	264.1	275	274.5	260	258.8	257	256.5	-3.7%	-3.6%
Libraries	30	30.0	27	27.0	24	24.0	24	24.0	23	23.0	-23.3%	-23.3%
Liquor Control	54	54.0	52	52.0	49	49.0	50	50.0	48	48.0	-11.1%	-11.1%
Mental Health	235	230.0	232	226.8	243	237.0	232	227.4	133	132.3	-43.4%	-42.5%
Military	123	122.1	123	122.1	117	116.1	119	118.6	119	118.6	-3.3%	-2.9%
Natural Resources	48	46.8	44	43.3	34	33.8	23	23.0	26	26.0	-45.8%	-44.5%
Natural Resources Board	26	25.8	25	24.8	23	22.6	23	22.9	22	21.9	-15.4%	-15.1%
Public Safety - Civilian	288	284.1	268	263.6	255	250.8	254	250.1	254	251.4	-11.8%	-11.5%
Public Safety - Sworn	299	299.0	311	311.0	304	303.5	304	304.0	317	317.0	6.0%	6.0%
Public Service	37	37.0	37	37.0	42	41.7	45	44.9	38	37.7	2.7%	1.9%
Secretary of State	43	43.0	53	53.0	54	53.5	52	51.3	54	54.0	25.6%	25.6%
Small Departments	24	23.6	26	25.6	21	20.8	25	23.8	47	45.6	95.8%	93.4%
State Treasurer	31	31.0	31	31.0	30	30.0	27	27.0	28	28.0	-9.7%	-9.7%
Taxes	170	169.5	158	157.5	144	144.0	147	147.0	145	145.0	-14.7%	-14.5%
Transportation	1241	1237.4	1220	1215.8	1207	1200.4	1180	1173.8	1213	1208.0	-2.3%	-2.4%
Vermont Health Access	90	89.0	85	84.0	84	82.1	111	107.0	119	115.0	32.2%	29.2%
Vermont Lottery Commission	18	18.0	20	20.0	19	19.0	19	19.0	19	19.0	5.6%	5.6%
Vermont Veterans' Home	204	197.3	208	202.6	197	196.9	190	190.0	200	200.0	-2.0%	1.4%
<b>Grand Total</b>	<b>7783</b>	<b>7677.1</b>	<b>7490</b>	<b>7406.8</b>	<b>7167</b>	<b>7101.1</b>	<b>7170</b>	<b>7110.8</b>	<b>7217</b>	<b>7169.8</b>	<b>-7.3%</b>	<b>-6.6%</b>
<b>% Change from Prev. FY</b>			<b>-3.8%</b>	<b>-3.5%</b>	<b>-4.3%</b>	<b>-4.1%</b>	<b>0.0%</b>	<b>0.1%</b>	<b>0.7%</b>	<b>0.8%</b>		

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C). "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 '08 to FY '12. A few departments saw growth as a result of consolidation of staff from other departments, such as Human Resources (+44.7%) and Information & Innovation (+25.9%).

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

Occupational Group	2008		2009		2010		2011		2012		% Change FY '08 to FY '12
	Num.	%									
Administrative Support	677	9%	594	8%	516	7%	475	7%	454	6%	-32.9%
Officials and Administrators	334	4%	320	4%	302	4%	310	4%	329	5%	-1.5%
Paraprofessionals	346	4%	364	5%	369	5%	363	5%	337	5%	-2.6%
Professionals	4,146	53%	3,980	53%	3,820	53%	3,881	54%	3,925	54%	-5.3%
Protective Service	1,013	13%	983	13%	962	13%	956	13%	1,006	14%	-0.7%
Service Maintenance	229	3%	223	3%	219	3%	219	3%	190	3%	-17.0%
Skilled Craft	540	7%	521	7%	515	7%	512	7%	518	7%	-4.1%
Technicians	498	6%	505	7%	464	6%	454	6%	458	6%	-8.0%
Grand Total	7,783	100%	7,490	100%	7,167	100%	7,170	100%	7,217	100%	-7.3%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix B 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 2008 to Fiscal Year 2012.

The most notable occupational shift has been in the Administrative Support occupational group. In Fiscal Year 2008 employees in this category accounted for 9% of the workforce. Over the five-fiscal-year period there has been a steady decline (-32.9%) in the number of employees in this category. By Fiscal Year 2012 the Administrative Support occupational group only made up 6% of the workforce.

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

Bargaining Unit	Fiscal Year										% Change FY '08 to FY '12
	2008		2009		2010		2011		2012		
	Num.	%	Num.	%	Num.	%	Num.	%	Num.	%	
Corrections	891	11%	837	11%	812	11%	811	11%	839	12%	-5.8%
Non-Management	5,228	67%	5,022	67%	4,783	67%	4,769	67%	4,744	66%	-9.3%
State Police	255	3%	268	4%	264	4%	263	4%	276	4%	8.2%
Supervisory	848	11%	824	11%	802	11%	809	11%	780	11%	-8.0%
Subtotal	7,222	93%	6,951	93%	6,661	93%	6,652	93%	6,639	93%	-8.1%
Excluded from BU	561	7%	539	7%	506	7%	518	7%	578	8%	3.0%
Grand Total	7,783	100%	7,490	100%	7,167	100%	7,170	100%	7,217	100%	-7.3%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. 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 66% of the classified workforce.

**TABLE 17 MOST POPULOUS CLASSIFIED JOB TITLES**

Job Title	Number of Employees
Correctional Officer I	326
AOT Maintenance Worker IV	167
Social Worker	160
Corrections Services Specialist II	146
Benefits Programs Specialist	136
Administrative Assistant B	135
Correctional Officer II	129
Senior Trooper - Station	129
Sergeant	87
Program Services Clerk	80
Licensed Nursing Assistant	77
Motor Vehicle Customer Service Specialist	70
Administrative Assistant A	67
Custodian I	52
AOT Senior Maintenance Worker	50
Community Correctional Officer	49
Reach Up Case Manager II	48
AOT Technician IV	44
Correctional Facility Shift Supervisor	44
Program Technician I	44
AOT Technician VI	43
Information Technology Specialist II	43
PSAP Emergency Communications Dispatcher II	43
Public Health Nurse I	41
Systems Developer II	41
AOT Maintenance Equipment Specialist	40
Environmental Analyst IV - General	40
Financial Specialist II	40
Program Technician II	40
Systems Developer III	40

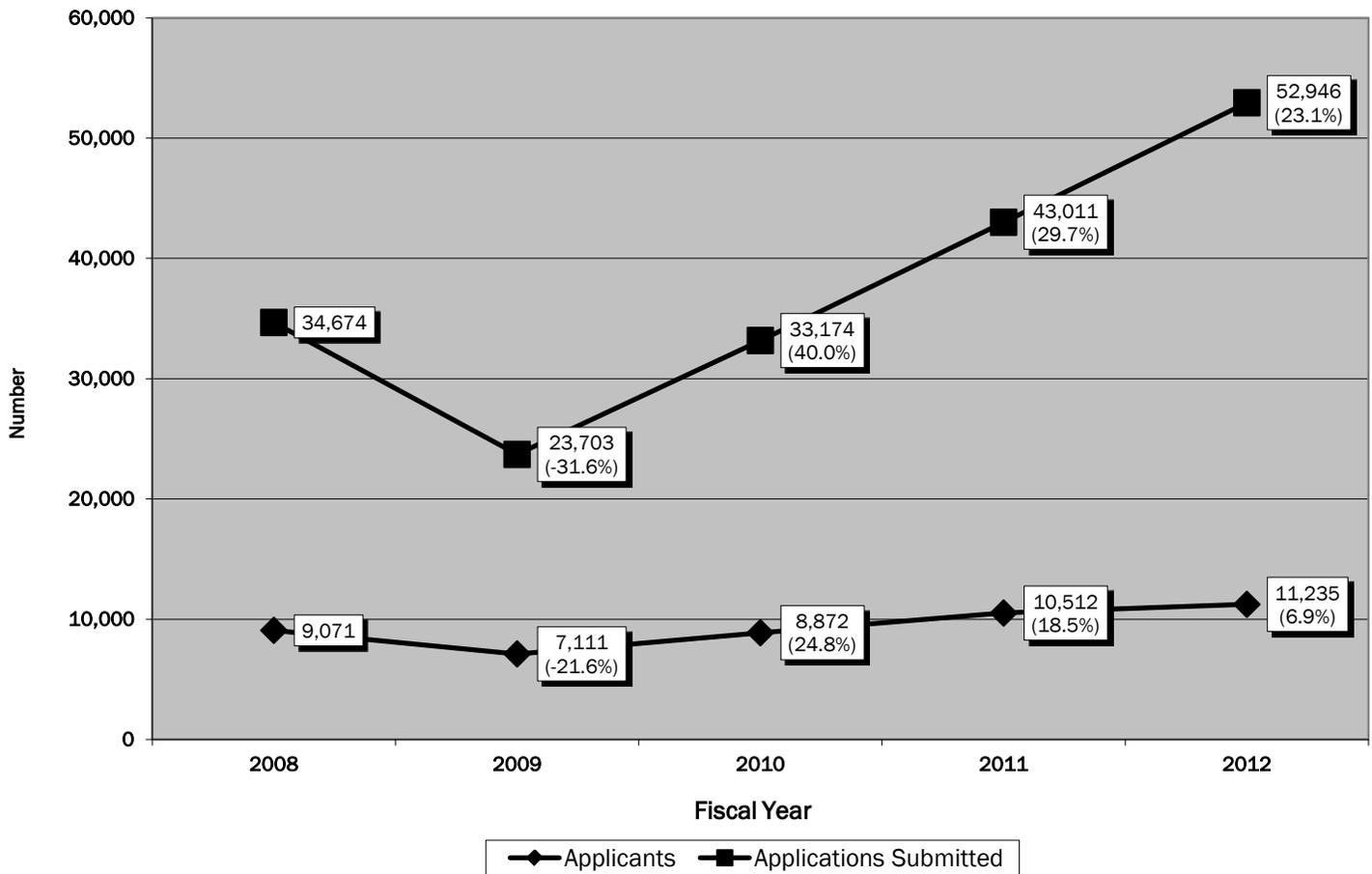
At the end of Fiscal Year 2012 there were 1,540 active classified job titles on record. The most populous was Correctional Officer I (326 employees).

The majority of classified job titles 887 (57.6%) had a single incumbent. Over 84% (1,294) had five or fewer incumbents.

Nearly 21% (1,495) 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 2012.

**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 2008 to 2012. 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 2012, 11,235 applicants submitted 52,946 applications for jobs with the State of Vermont.

In FY '12 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%). Beginning in FY '10 and continuing to FY '12 there have been significant increases in the number of applications submitted and applicants each fiscal year. This increase is correlated with the increase in the number of jobs posted (See Table 20).

In Fiscal Year 2012 there was an average of 4.7 applications submitted per applicant, which is an increase from the Fiscal Year 2011 average of 4.1.

**TABLE 19 CHARACTERISTICS OF JOB APPLICANTS BY FISCAL YEAR**

	Fiscal Year									
	2008		2009		2010		2011		2012	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Internal	1,665	18.4%	1,424	20.0%	1,731	19.5%	1,954	18.6%	2,230	19.8%
External	7,406	81.6%	5,687	80.0%	7,141	80.5%	8,558	81.4%	9,005	80.2%
Minority	361	4.9%	341	5.4%	489	6.1%	585	6.3%	586	6.0%
White	6,968	95.1%	5,935	94.6%	7,463	93.9%	8,680	93.7%	9,258	94.0%
Female	4,396	54.9%	2,095	55.2%	1,615	50.8%	4,101	49.1%	5,226	51.1%
Male	3,612	45.1%	1,701	44.8%	1,567	49.2%	4,248	50.9%	5,006	48.9%
No HS Diploma or GED	54	0.6%	52	0.7%	47	0.5%	52	0.5%	43	0.4%
HS Diploma or Equivalent	2,000	22.4%	1,672	23.8%	2,001	22.8%	2,088	20.1%	2,078	18.8%
Some college	1,709	19.2%	1,385	19.8%	1,735	19.8%	1,910	18.4%	1,893	17.1%
Technical school	280	3.1%	243	3.5%	317	3.6%	303	2.9%	335	3.0%
2-year college degree	891	10.0%	719	10.3%	911	10.4%	1,023	9.9%	1,162	10.5%
Bachelor's level degree	2,337	26.2%	1,756	25.0%	2,183	24.9%	2,821	27.2%	3,122	28.2%
Some graduate school	418	4.7%	308	4.4%	354	4.0%	471	4.5%	477	4.3%
Master's level degree	1,053	11.8%	735	10.5%	1,009	11.5%	1,442	13.9%	1,619	14.6%
Doctorate level degree	180	2.0%	141	2.0%	208	2.4%	254	2.5%	330	3.0%
<b>Grand Total</b>	<b>9,071</b>		<b>7,111</b>		<b>8,872</b>		<b>10,512</b>		<b>11,235</b>	

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 2008 to 2012 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 (80.2%) were external, internal applicants comprised 19.8% of the applicant pool in FY '12.

In FY '12 there were more female applicants (51.1%) than male (48.9%), which is consistent with the five-year average of 52.2% female and 47.8% male applicants.

Minority applicants made up 6.0% of the applicant pool in FY '12.

For FY '12 the percent of applicants who had a bachelor's level degree or higher was 50%, which was the highest percentage in this five-fiscal-year timeframe.

**TABLE 20 JOB APPLICATION ACTIVITY BY FISCAL YEAR**

		Administrative Support	Officials and Administrators	Paraprofessionals	Professionals	Protective Service	Service Maintenance	Skilled Craft	Technicians	Grand Total
<b>FY 2012</b>	Number of Applications	7,231	1,636	2,330	27,993	6,077	1,774	808	5,097	52,946
	Percent	13.7%	3.1%	4.4%	52.9%	11.5%	3.4%	1.5%	9.6%	100.0%
	Number of Job Postings	126	71	66	1,030	195	119	74	186	1,867
	Ave. Num. of Apps. per Posting	57.4	23.0	35.3	27.2	31.2	14.9	10.9	27.4	28.4
<b>FY 2011</b>	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
<b>FY 2010</b>	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
<b>FY 2009</b>	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
<b>FY 2008</b>	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

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 2008 to 2012. 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 B gives a full definition of each category.

In Fiscal Year 2012 the number of job postings (1,867) increased significantly (+22.2%) over Fiscal Year 2011.

The average number of applications per posting was 28.4 in FY '12, higher than the five-year average of 26.2. The highest number of applicants per posting was 57.4 for Administrative Support positions. The lowest, 10.9, was for Skilled Craft positions.

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

Source first learned of job opportunity	Fiscal Year									
	2008		2009		2010		2011		2012	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
Internet	18,865	63.3%	12,607	62.0%	16,655	58.4%	21,846	60.6%	24,901	57.5%
A State Employee	3,342	11.2%	2,553	12.5%	3,244	11.4%	4,065	11.3%	5,510	12.7%
Department of Human Resources	1,477	5.0%	1,454	7.1%	2,242	7.9%	2,735	7.6%	3,485	8.0%
Department of Labor	914	3.1%	792	3.9%	1,721	6.0%	1,922	5.3%	2,689	6.2%
A Friend	2,057	6.9%	1,216	6.0%	1,791	6.3%	2,050	5.7%	2,414	5.6%
Other	1,321	4.4%	963	4.7%	1,302	4.6%	1,876	5.2%	2,269	5.2%
Newspaper Advertisement	1,011	3.4%	384	1.9%	806	2.8%	859	2.4%	1,018	2.4%
State Office	402	1.3%	234	1.2%	300	1.1%	333	0.9%	423	1.0%
School	157	0.5%	68	0.3%	221	0.8%	199	0.6%	297	0.7%
Job Fair	191	0.6%	58	0.3%	179	0.6%	151	0.4%	237	0.5%
Professional Magazine Ad	50	0.2%	15	0.1%	58	0.2%	23	0.1%	55	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 2008 to 2012. This includes all classified job postings, and some temporary and exempt job postings. Note: For Fiscal Year 2012 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 60.4%).

While a distant second, “word of mouth” referrals from either a current State employee or a friend accounted for a five-year average of 18.3% of applications.

Referrals from the Vermont Department of Labor have increased for the past several fiscal years to 6.2% for Fiscal Year 2012.

In Fiscal Year 2012 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									
	2008		2009		2010		2011		2012	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Agriculture	5	5.4%	0	0.0%	3	3.6%	6	7.4%	9	10.8%
Attorney General	2	6.5%	4	13.1%	2	6.8%	4	13.6%	2	7.3%
Buildings & General Services	44	10.4%	12	3.0%	19	5.2%	14	4.0%	24	7.0%
Children & Families	81	8.6%	63	6.8%	55	6.0%	108	12.0%	97	10.6%
Commerce & Comm. Dev.	11	14.6%	0	0.0%	6	9.2%	4	6.2%	7	11.6%
Corrections	121	10.8%	73	6.8%	98	9.7%	100	10.0%	159	15.8%
Disabilities, Aging & Ind. Liv.	23	7.8%	5	1.8%	14	5.4%	27	10.8%	50	19.2%
Education	13	7.1%	10	5.7%	7	4.3%	16	10.9%	17	11.5%
Environmental Conservation	14	5.0%	1	0.4%	0	0.0%	11	4.4%	21	8.5%
Finance & Management	4	9.5%	0	0.0%	2	5.6%	7	24.1%	2	6.3%
Financial Regulation	9	9.7%	5	5.3%	7	7.5%	10	10.8%	9	9.5%
Fish & Wildlife	9	7.2%	2	1.6%	2	1.6%	6	5.0%	13	10.5%
Forests, Parks & Recreation	2	1.8%	1	0.9%	1	1.0%	5	5.2%	5	5.2%
Health	58	10.1%	18	3.4%	23	4.8%	46	10.2%	60	13.3%
Human Resources	4	8.3%	2	4.3%	0	0.0%	9	13.4%	5	7.6%
Human Services	8	9.1%	8	9.0%	5	6.0%	11	13.8%	12	15.0%
Information & Innovation	8	14.2%	2	3.6%	5	10.2%	1	1.5%	7	10.1%
Labor	23	8.6%	15	5.7%	58	21.5%	27	10.0%	27	10.3%
Libraries	2	6.8%	0	0.0%	1	3.8%	0	0.0%	1	4.2%
Liquor Control	5	9.6%	2	3.8%	5	9.9%	4	8.1%	1	2.0%
Mental Health	43	18.5%	41	17.5%	32	13.6%	37	15.4%	23	11.8%
Military	12	10.2%	7	5.7%	4	3.3%	10	8.6%	11	9.2%
Natural Resources	3	6.5%	2	4.4%	1	2.4%	3	12.0%	3	12.2%
Natural Resources Board	2	7.8%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Public Safety - Civilian	30	10.5%	13	4.6%	12	4.6%	23	9.1%	22	8.7%
Public Safety - Sworn	8	2.6%	31	10.2%	22	7.2%	20	6.6%	29	9.3%
Public Service	5	13.5%	3	7.9%	6	15.6%	7	15.9%	4	8.6%
Secretary of State	5	11.5%	6	14.5%	5	9.3%	15	28.0%	11	20.8%
Small Departments	1	4.4%	3	12.5%	2	8.3%	6	25.0%	10	37.0%
State Treasurer	2	6.3%	1	3.3%	0	0.0%	1	3.3%	5	18.2%
Taxes	22	13.0%	14	8.8%	12	8.1%	15	10.2%	11	7.4%
Transportation	98	7.9%	87	7.1%	90	7.4%	70	5.9%	101	8.5%
Vermont Health Access	24	31.6%	4	4.7%	1	1.3%	19	20.2%	16	13.9%
Vermont Lottery Commission	2	11.4%	2	10.5%	0	0.0%	1	5.3%	0	0.0%
Vermont Veterans' Home	43	20.8%	38	18.4%	34	16.8%	34	17.7%	48	24.3%
Grand Total	746	9.6%	475	6.2%	534	7.3%	677	9.4%	822	11.4%

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 2008 to 2012. Does not include internal promotions or transfers.

In Fiscal Year 2012 there were 822 hires, for a hire rate of 11.4% of the overall workforce. In FY '12 the hire rate (11.4%) and the turnover rate (10.5%; 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, Children & Families, and Transportation had the greatest number of hires – 41% of all hires in Fiscal Year 2012.

The Vermont Veterans' Home had its highest hire rate in five-fiscal-year history shown here replacing roughly a quarter of its staff (24.3%).

**TABLE 23 CHARACTERISTICS OF HIRES BY FISCAL YEAR**

	Fiscal Year									
	2008		2009		2010		2011		2012	
	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent	Num.	Percent
New Hires	408	54.7%	252	53.1%	250	46.8%	385	56.9%	439	53.4%
Rehires	129	17.3%	97	20.4%	134	25.1%	123	18.2%	132	16.1%
Transfer to Classified	209	28.0%	126	26.5%	150	28.1%	169	25.0%	251	30.5%
Minority	30	4.0%	16	3.4%	15	2.8%	24	3.5%	27	3.3%
White	716	96.0%	459	96.6%	519	97.2%	653	96.5%	795	96.7%
Female	395	52.9%	231	48.6%	277	51.9%	384	56.7%	431	52.4%
Male	351	47.1%	244	51.4%	257	48.1%	293	43.3%	391	47.6%
Full-Time	710	95.2%	462	97.3%	513	96.1%	659	97.3%	807	98.2%
Part-Time	36	4.8%	13	2.7%	21	3.9%	18	2.7%	15	1.8%
Administrative Support	88	11.8%	46	9.7%	56	10.5%	42	6.2%	58	7.1%
Officials and Administrators	17	2.3%	12	2.5%	11	2.1%	19	2.8%	21	2.6%
Paraprofessionals	41	5.5%	46	9.7%	44	8.2%	41	6.1%	47	5.7%
Professionals	326	43.7%	175	36.8%	197	36.9%	350	51.7%	379	46.1%
Protective Service	133	17.8%	104	21.9%	114	21.3%	113	16.7%	183	22.3%
Service Maintenance	63	8.4%	42	8.8%	45	8.4%	46	6.8%	31	3.8%
Skilled Craft	26	3.5%	18	3.8%	30	5.6%	14	2.1%	36	4.4%
Technicians	52	7.0%	32	6.7%	37	6.9%	52	7.7%	67	8.2%
<25 Years	114	15.3%	82	17.3%	73	14.5%	96	14.2%	125	15.1%
25-34 Years	213	28.6%	156	32.8%	146	31.1%	232	34.3%	277	31.5%
35-44 Years	185	24.8%	94	19.8%	134	23.9%	151	22.3%	176	22.7%
45-54 Years	161	21.6%	94	19.8%	117	20.8%	130	19.2%	154	20.2%
55-65 Years	70	9.4%	44	9.3%	59	9.3%	60	8.9%	85	9.8%
>65 Years	3	0.4%	5	1.1%	5	0.5%	8	1.2%	5	0.8%
Average Age	37.9		37.2		39.0		37.4		37.3	
Average Base Starting Salary	\$35,845		\$37,096		\$37,482		\$38,419		\$38,075	
Grand Total	746		475		534		677		822	

In FY '12, the greatest number and percentage of hires were in the Professional occupational category (379; 46.1%).

While the average age of new hires was 37.3, the largest percentage of hires was in the 25-34 age group.

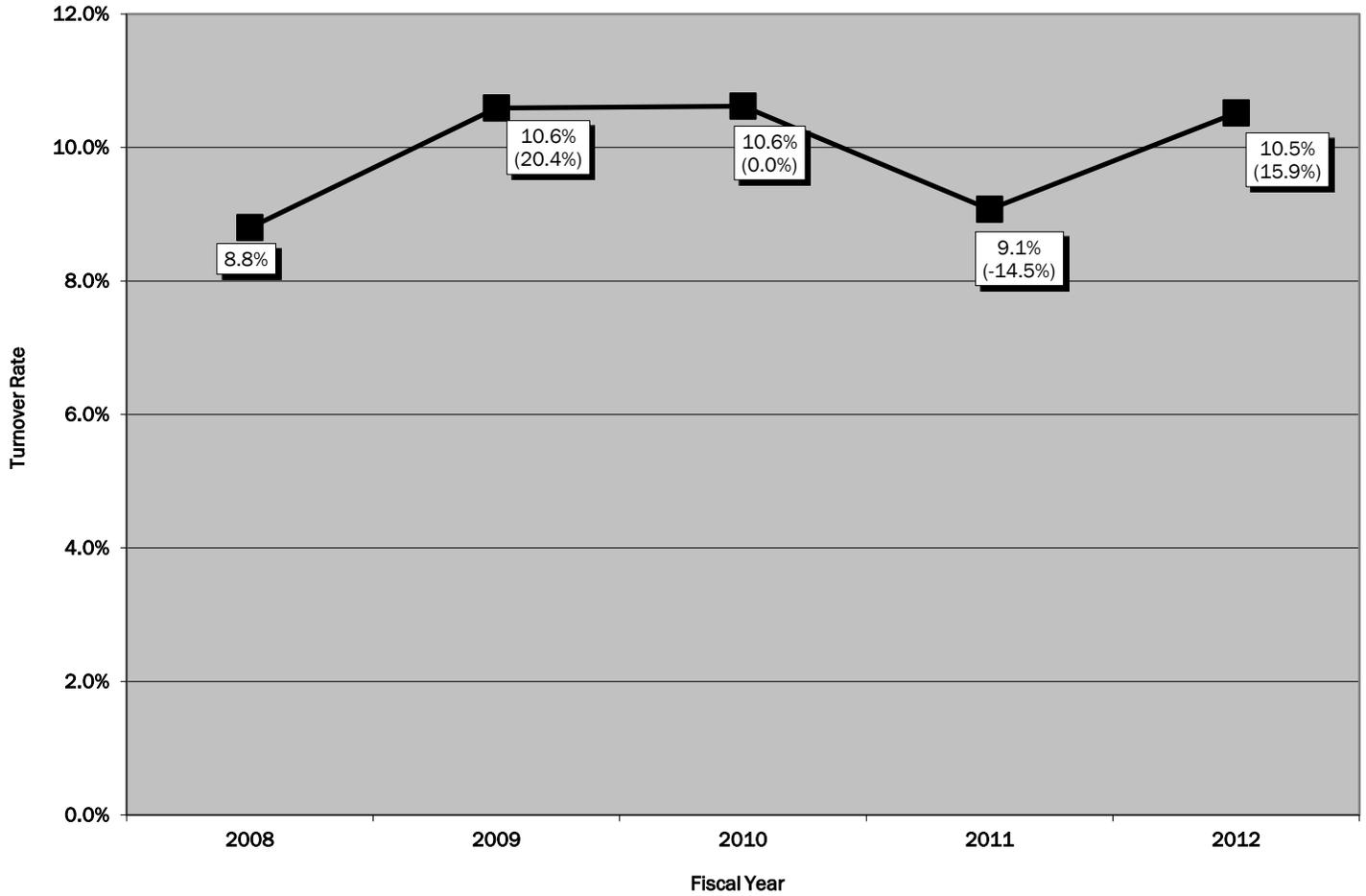
The average base starting salary for full-time new hires was \$38,075.

For FY '12, 3.3% of hires were ethnic minorities and 52.4% were female.

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 2008 to 2012. 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.

**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 2008 to 2012. 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 2012 was 10.5%, up 15.9% from Fiscal Year 2011. The five-year average for turnover is 9.9%.

Benchmarking New England State Governments – Turnover	
Connecticut	3.9%
Massachusetts	7.3%
Maine	10.7%
New Hampshire	9.0%
Vermont	10.5%

Source: Connecticut Department of Administrative Services (FY '12); Commonwealth of Massachusetts, Human Resources Division (FY '12); New Hampshire, Division of Personnel 2011 Annual Report (FY '11); Maine, Bureau of Human Resources (FY '12).

**TABLE 25 TURNOVER BY DEPARTMENT BY FISCAL YEAR**

Department	Fiscal Year					Five Year
	2008	2009	2010	2011	2012	Average
Agriculture	3.3%	6.7%	12.1%	4.9%	7.2%	6.8%
Attorney General	6.5%	16.4%	16.9%	10.2%	10.9%	12.2%
Buildings & General Services	7.6%	11.9%	9.9%	3.7%	12.0%	9.0%
Children & Families	7.7%	8.4%	10.9%	9.6%	10.5%	9.4%
Commerce & Community Development	13.2%	9.5%	10.7%	6.2%	16.5%	11.2%
Corrections	12.2%	11.0%	12.4%	9.1%	12.0%	11.4%
Disabilities, Aging & Independent Living	5.5%	14.8%	10.1%	11.6%	13.4%	11.0%
Education	9.9%	12.6%	12.3%	13.6%	8.1%	11.3%
Environmental Conservation	3.5%	8.2%	8.5%	6.0%	4.4%	6.1%
Finance & Management	4.8%	15.0%	5.6%	24.1%	3.2%	10.1%
Financial Regulation	7.5%	4.3%	9.7%	5.4%	5.3%	6.4%
Fish & Wildlife	3.2%	5.6%	4.9%	6.6%	6.5%	5.4%
Forests, Parks & Recreation	3.6%	7.4%	6.9%	3.1%	4.1%	5.0%
Health	11.2%	15.1%	8.9%	8.9%	12.7%	11.4%
Human Resources	0.0%	4.3%	16.9%	10.4%	7.6%	7.8%
Human Services	2.3%	13.5%	7.2%	16.3%	20.0%	11.7%
Information & Innovation	5.3%	10.7%	18.4%	5.8%	8.6%	9.3%
Labor	8.2%	8.0%	18.2%	12.6%	9.6%	11.3%
Libraries	10.2%	14.3%	0.0%	0.0%	4.2%	6.1%
Liquor Control	9.6%	11.5%	15.8%	6.1%	6.1%	9.9%
Mental Health	9.5%	17.9%	11.1%	17.0%	49.4%	20.0%
Military	6.0%	5.7%	7.5%	7.7%	8.4%	7.0%
Natural Resources	8.6%	17.8%	9.4%	12.0%	0.0%	10.4%
Natural Resources Board	3.9%	3.9%	4.1%	0.0%	4.4%	3.3%
Public Safety - Civilian	8.4%	9.2%	10.0%	8.7%	9.5%	9.1%
Public Safety - Sworn	7.5%	6.2%	9.4%	6.6%	4.8%	6.9%
Public Service	13.5%	2.6%	7.8%	6.8%	2.2%	6.4%
Secretary of State	9.2%	21.7%	7.5%	29.9%	17.0%	17.1%
Small Departments	8.9%	12.5%	16.7%	0.0%	22.2%	12.3%
State Treasurer	9.5%	6.6%	3.3%	3.3%	14.5%	7.3%
Taxes	9.5%	22.6%	8.1%	8.9%	5.4%	11.0%
Transportation	7.7%	8.5%	8.8%	7.1%	6.3%	7.7%
Vermont Health Access	21.1%	12.9%	7.5%	7.4%	7.0%	10.7%
Vermont Lottery Commission	5.7%	0.0%	5.1%	5.3%	0.0%	3.2%
Vermont Veterans' Home	22.3%	16.0%	22.2%	20.8%	16.7%	19.6%
<b>Grand Total</b>	<b>8.8%</b>	<b>10.6%</b>	<b>10.6%</b>	<b>9.1%</b>	<b>10.5%</b>	<b>9.9%</b>

Over this five-fiscal-year timeframe departments with consistently higher than average yearly turnover include Mental Health (20.0%), Vermont Veterans' Home (19.6%) and Corrections (11.4%).

Departments with consistently lower than average yearly turnover during this five-fiscal-year timeframe include Vermont Lottery Commission (3.2%), Natural Resources Board (3.3%), Forests, Parks & Recreation (5.0), and Fish & Wildlife (5.4%).

The high turnover rate in FY '12 for Mental Health (49.4%) was a result of Reduction-in-Force layoffs with the closure of the Vermont State Hospital.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C). 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
	2008	2009	2010	2011	2012	
Administrative Support	10.6%	17.2%	14.9%	10.6%	9.1%	12.7%
Officials and Administrators	7.2%	11.0%	12.4%	10.6%	9.9%	10.2%
Paraprofessionals	10.5%	13.7%	10.7%	14.0%	23.2%	14.3%
Professionals	7.7%	9.4%	9.9%	8.7%	9.3%	9.0%
Protective Service	11.7%	11.1%	11.6%	9.1%	11.9%	11.1%
Service Maintenance	16.5%	14.2%	13.5%	11.8%	19.2%	15.0%
Skilled Craft	7.1%	7.6%	9.8%	5.9%	7.0%	7.5%
Technicians	7.3%	9.8%	8.0%	7.5%	10.4%	8.6%
Grand Total	8.8%	10.6%	10.6%	9.1%	10.5%	9.9%

Gender	Fiscal Year					Five Year Average
	2008	2009	2010	2011	2012	
Female	8.9%	11.8%	10.9%	10.2%	11.7%	10.7%
Male	8.7%	9.4%	10.3%	8.0%	9.4%	9.2%
Grand Total	8.8%	10.6%	10.6%	9.1%	10.5%	9.9%

0.1% 2.4% 0.6% 2.1% 2.3% 1.5%

Ethnic Status	Fiscal Year					Five Year Average
	2008	2009	2010	2011	2012	
Minority	12.3%	11.2%	11.2%	9.0%	11.5%	11.0%
White	8.7%	10.6%	10.6%	9.1%	10.5%	9.9%
Grand Total	8.8%	10.6%	10.6%	9.1%	10.5%	9.9%

The Service Maintenance occupational group has the highest five-year average turnover rate (15.0%). This occupational group, along with Paraprofessionals (five-year average 14.3%) showed consistently higher than average yearly turnover.

In FY '12 the turnover rate for females was over 2% higher than males (11.7% vs. 9.4%). The five-year average for males was 9.2% compared to 10.7% for females.

Minority turnover is generally higher than white employees. The minority five-year average turnover was 11.0% versus 9.9% for white employees.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix B 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 2012**

Turnover of Most Populous Job Titles FY '12			Job Titles with the Highest Turnover Rate FY '12		
Job Title	Ave. Num.	Turnover	Job Title	Ave. Num.	Turnover
Correctional Officer I	336	17.9%	Psychiatric Technician	46	60.9%
AOT Maintenance Worker IV	173	8.7%	Information Technology Manager I	15	34.5%
Social Worker	159	13.8%	Veterans Home Registered Nurse	17	30.3%
Administrative Assistant B	149	12.8%	Adult Protective Services Investigator	10	30.0%
Benefits Programs Specialist	141	14.2%	Financial Specialist I	21	28.6%
Corrections Services Specialist II	139	4.3%	Public Health Analyst III	11	28.6%
Senior Trooper - Station	120	4.2%	Education Consultant II	11	27.3%
Correctional Officer II	116	15.5%	Associate Psychiatric Technician	16	25.0%
Sergeant	87	3.5%	Veterans Home LPN	21	23.8%
Program Services Clerk	78	9.0%	Career Development Facilitator II	18	22.2%
Licensed Nursing Assistant	76	18.4%	Executive Staff Assistant	14	22.2%
Administrative Assistant A	76	13.2%	Custodian I	57	21.2%
Motor Vehicle Customer Service Specialist	75	6.7%	Public Health Nurse I	38	21.1%
Custodian I	57	21.2%	Financial Administrator III	29	21.1%
Systems Developer II	51	5.9%	Health Programs Outreach Specialist II	19	21.1%
AOT Senior Maintenance Worker	49	0.0%	VR Counselor I - General	20	20.0%
Community Correctional Officer	47	4.3%	Administrative Services Coordinator II	10	20.0%
Psychiatric Technician	46	60.9%	BGS Maintenance Specialist	10	20.0%
Information Technology Specialist II	46	2.2%	Electrician	11	19.0%
Reach Up Case Manager II	46	2.2%	Licensed Nursing Assistant	76	18.4%
Program Technician I	45	8.9%	Correctional Officer I	336	17.9%
Systems Developer III	44	9.2%	Security Guard	18	17.1%
Correctional Facility Shift Supervisor	44	6.9%	Woodside Youth Counselor	12	16.7%
PSAP Emergency Communication Dispatcher II	43	7.1%	Education Programs Coord I	25	16.0%
AOT Technician IV	42	2.4%	Administrative Services Technician IV	13	16.0%

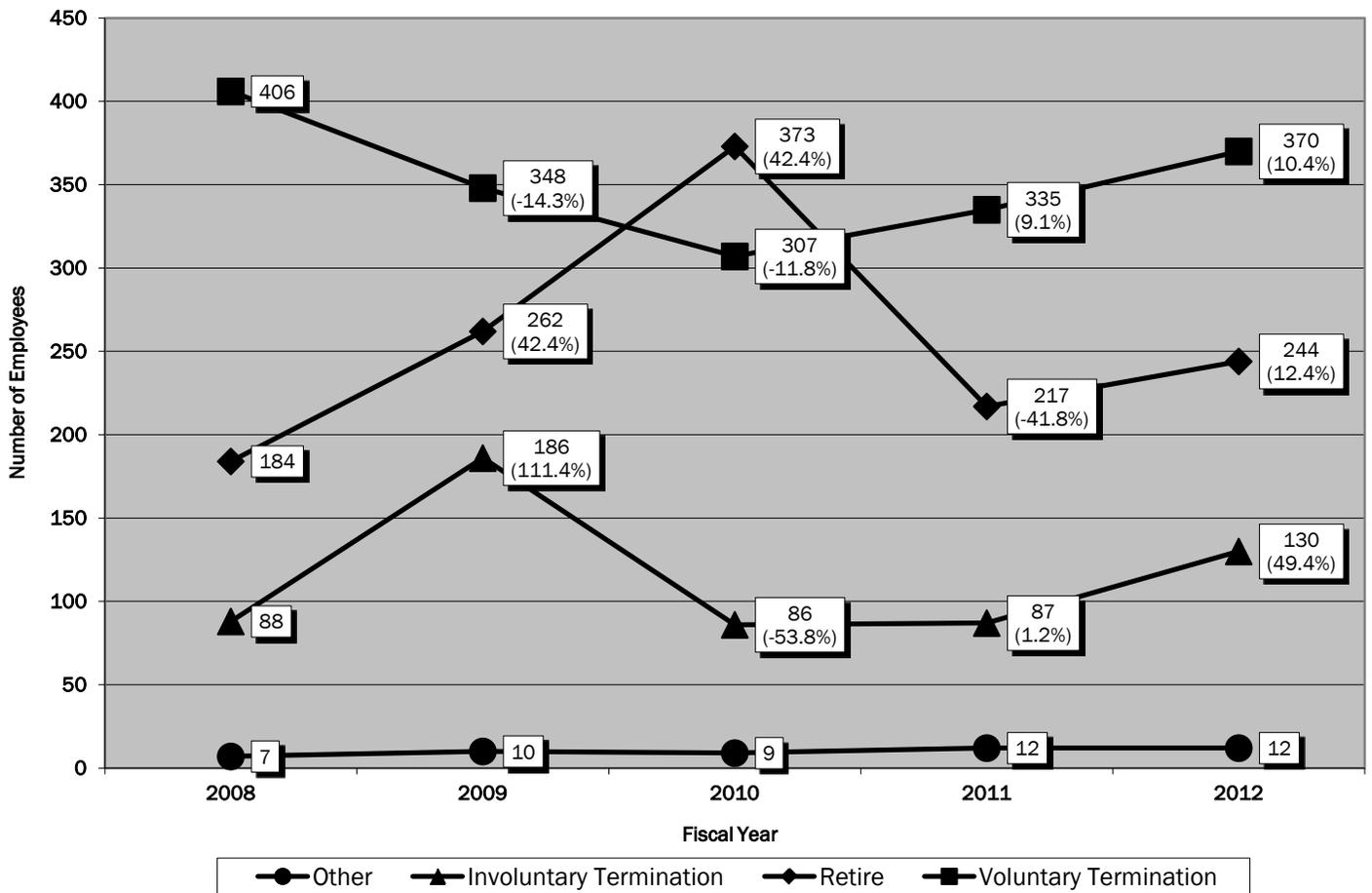
Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Year 2012. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations 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 (17.9%). Other populous job titles with high turnover include Custodial I (21.2%), Licensed Nursing Assistant (18.4%), and Correctional Officer II (15.5%).

The high turnover rate for Psychiatric Technician (60.9%) was a result of Reduction-in-Force layoffs with the closure of the Vermont State Hospital.

Job titles among those with the highest rates of turnover in FY '12 include Information Technology Manager I (34.5%), Veterans' Home Registered Nurse (30.3%), and Adult Protective Services Investigator (30.0%).

**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 2008 to 2012. 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.

The largest number of separations in Fiscal Year 2012 were voluntary terminations (370), up slightly from FY '11 (10.4%). Fiscal Year 2012 retirements were up 12.4% to 244, but still in-line historically with the number of retirements per fiscal year (after the spike in FY '10 due to the retirement incentive program).

The number of involuntary terminations (130) was up significantly (49.4%) from FY '11. This is largely due to Reduction-in-Force layoffs with the closure of the Vermont State Hospital.

A total of 756 employees separated during Fiscal Year 2012. Of the turnover in Fiscal Year 2012, 48.9% were voluntary terminations, 32.3% were retirements, 17.2% involuntary terminations, and 1.6% were “other.”

**TABLE 29 TYPE OF SEPARATION BY DEPARTMENT BY FISCAL YEAR**

Department	Fiscal Year														
	2008			2009			2010			2011			2012		
	Invol. Term.	Retire	Vol. Term.												
Agriculture		1	2	3	1	2		6	4		3	1		4	2
Attorney General		1	1		1	4		3	2			3	1		2
Buildings & General Services	6	9	17	11	15	21	3	16	16	2	7	4	5	18	16
Children & Families	10	29	33	8	33	35	4	70	25	7	37	42	13	39	43
Commerce & Comm. Dev.		3	7	6		1		3	4	2		2	1	3	6
Corrections	15	23	98	22	19	76	20	39	66	14	19	54	12	25	81
Disabilities, Aging & Ind.Living	1	7	8	22	15	5	4	12	9	2	14	12	6	14	15
Education	5	1	12	8	8	4		11	9		9	11		2	10
Environmental Conservation		4	5	4	10	8	7	9	4	3	6	6		7	4
Finance & Management		1	1	4	1	1			2		2	5			1
Financial Regulation	1		6			4		2	7		1	3		2	2
Fish & Wildlife		1	3		3	4	1	4	1	1	5	2	1	5	1
Forests, Parks & Recreation		3	1		6	2	4	2	1		2	1		3	1
Health	6	11	47	25	23	31	2	16	25	2	19	19	7	14	36
Human Resources						2		4	3	2	1	4		4	1
Human Services	1	1		3	3	6		5	1	1	5	7	1	3	12
Information & Innovation			3		4	2		4	5		1	3		2	4
Labor	5	6	11	1	8	12	3	24	22	12	6	15	5	6	14
Libraries		3		1	2	1								1	
Liquor Control	1		4		2	4	1	6	1	2		1	1	1	1
Mental Health	2	5	14	10	8	24	6	6	14	7	8	26	56	19	21
Military	2		4	2	3	2	2	6	1	1	4	4		3	6
Natural Resources		1	3	2	3	3		4		2		1			
Natural Resources Board		1			1			1						1	
Public Safety - Civilian	4	7	13	4	7	15	8	12	6	2	10	9	2	10	11
Public Safety - Sworn		11	12	1	11	7		21	8	4	5	11		6	9
Public Service		1	4			1			3	1		2	1		
Secretary of State		2	2	6	2	1		2	2	1	5	10		4	5
Small Departments		1	1	1	1	1			3				1	2	3
State Treasurer	1		2	1	1			1		1				1	3
Taxes	1	8	7	13	16	7	1	6	5	2	6	5	1	4	3
Transportation	13	36	43	12	50	39	10	66	30	8	35	39	6	33	35
Vermont Health Access	3	1	12	6		5		3	3	2		5		1	7
Vermont Lottery Commission			1									1			
Vermont Veterans' Home	11	6	29	10	5	18	10	9	25	6	7	27	10	7	15
<b>Percent of Total</b>	<b>13%</b>	<b>27%</b>	<b>60%</b>	<b>23%</b>	<b>33%</b>	<b>44%</b>	<b>11%</b>	<b>49%</b>	<b>40%</b>	<b>14%</b>	<b>34%</b>	<b>52%</b>	<b>17%</b>	<b>33%</b>	<b>50%</b>
<b>Grand Total</b>	<b>88</b>	<b>184</b>	<b>406</b>	<b>186</b>	<b>262</b>	<b>348</b>	<b>86</b>	<b>373</b>	<b>307</b>	<b>87</b>	<b>217</b>	<b>335</b>	<b>130</b>	<b>244</b>	<b>370</b>

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. 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 2012 AND FIVE YEAR AVERAGE**

Fiscal Year 2012				Five Year Average		
	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.
<b>Gender</b>						
Female	13%	29%	58%	15%	30%	54%
Male	14%	40%	46%	14%	41%	44%
Total	14%	34%	52%	15%	35%	50%
<b>Ethnic Group</b>						
Minority	33%	29%	38%	24%	21%	55%
White	17%	33%	50%	15%	35%	49%
Total	17%	33%	50%	16%	35%	49%
<b>Occupational Category</b>						
Administrative Support	23%	33%	44%	21%	30%	48%
Officials and Administrators	3%	61%	35%	10%	60%	30%
Paraprofessionals	41%	24%	35%	24%	24%	52%
Professionals	14%	37%	49%	13%	40%	47%
Protective Service	10%	16%	75%	15%	17%	68%
Service Maintenance	33%	31%	36%	28%	21%	51%
Skilled Craft	14%	51%	34%	10%	53%	37%
Technicians	17%	28%	55%	17%	37%	46%
Total	17%	33%	50%	16%	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 55%) than white employees (five-year average 49%).

Retirements are the most common reason for separation among Officials and Administrators (five-year average 60%)

Voluntary separations are highest among employees in the Protective Service group (five-year average 68%). 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 2008 to 2012. NOTE: Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix B 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 2012 AND FIVE YEAR AVERAGE**

Age Group	Fiscal Year 2012			Five Year Average		
	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.
<25 Years	38%	0%	62%	33%	0%	67%
25-34 Years	19%	0%	81%	18%	0%	82%
35-44 Years	23%	0%	77%	21%	2%	77%
45-54 Years	20%	22%	58%	20%	24%	56%
55-65 Years	12%	71%	17%	9%	75%	16%
>65 Years	3%	89%	8%	4%	89%	7%
<b>Total</b>	<b>17%</b>	<b>33%</b>	<b>50%</b>	<b>16%</b>	<b>35%</b>	<b>49%</b>

Length of Service	Fiscal Year 2012			Five Year Average		
	Invol. Term.	Retire	Vol. Term.	Invol. Term.	Retire	Vol. Term.
<5 Years	26%	3%	71%	25%	3%	72%
5-9 Years	22%	16%	62%	14%	22%	65%
10-14 Years	10%	37%	53%	13%	37%	50%
15-19 Years	14%	57%	29%	13%	52%	35%
20-24 Years	2%	86%	11%	6%	81%	13%
25-30 Years	6%	90%	4%	4%	92%	4%
>30 Years	1%	97%	1%	2%	97%	1%
<b>Total</b>	<b>17%</b>	<b>33%</b>	<b>50%</b>	<b>16%</b>	<b>35%</b>	<b>49%</b>

Voluntary separations are more likely to occur among employees in the 25-34 year age group (five-year average 77%). This is the group with the largest number of hires (See Table 23) and voluntary separations are highest in new hires (See Table 32).

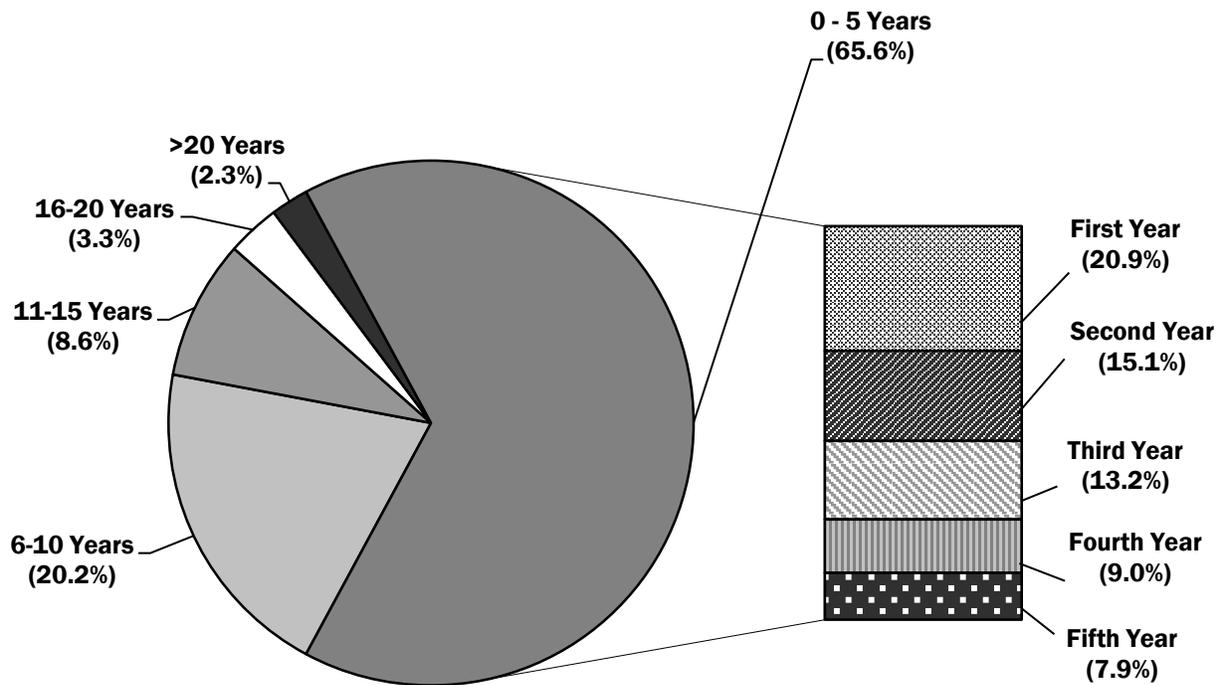
Retirements are the most common reason for separation among employees in the greater than 65 age group (five-year average 89%), as well as employees in the 25-30 and greater than 30 years of service groups (five-year average 92% and 97%, respectively).

Involuntary terminations are highest in the less than 25 year age group (five-year average 33%) 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 2008 to 2012. **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.

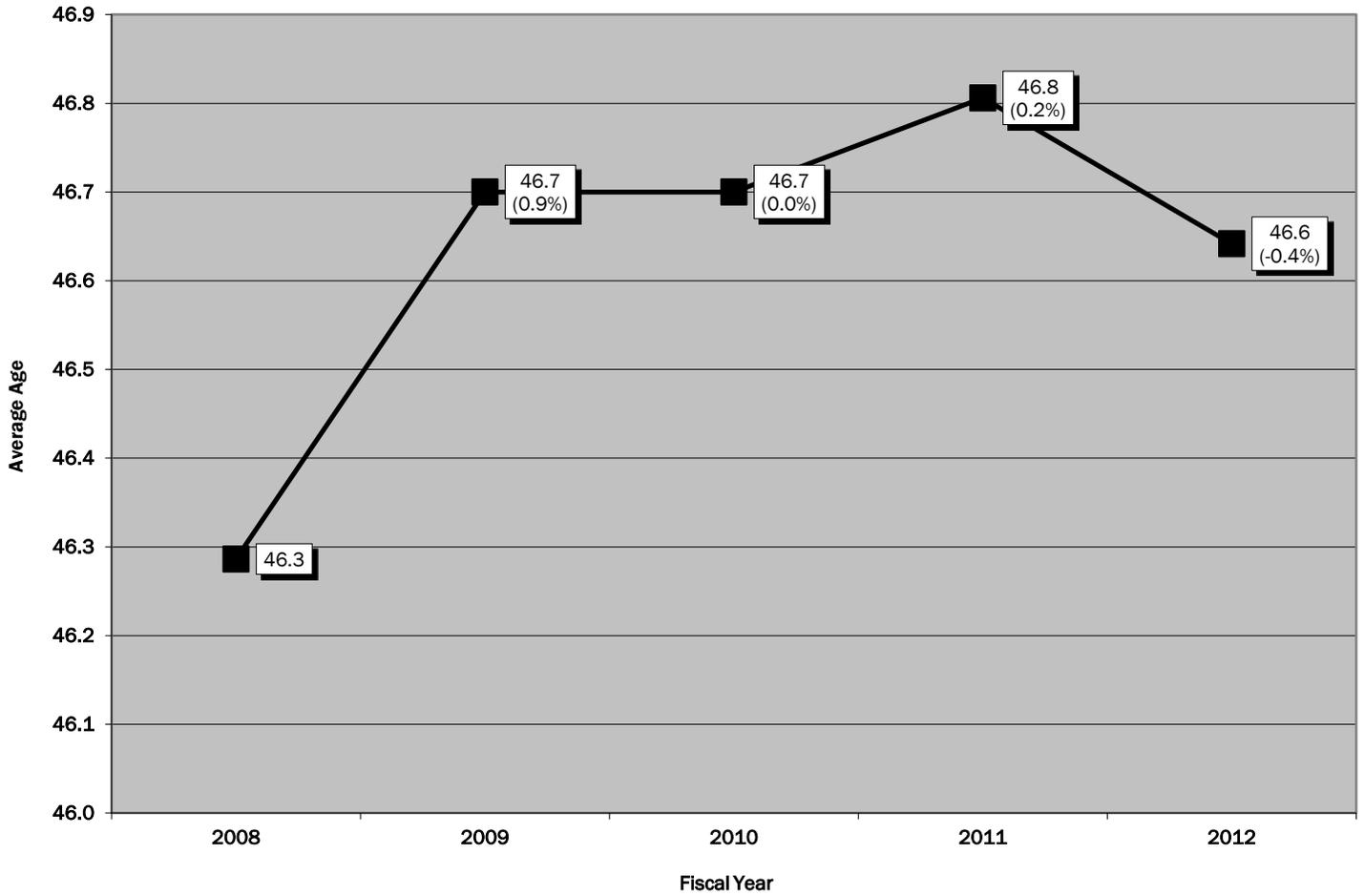
**TABLE 32 VOLUNTARY TURNOVER BY YEARS OF SERVICE (5 YEAR AVERAGE)**



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. 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 2008 to 2012 the vast majority of voluntary terminations (five-year average 65.6%) 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 20.9%).

**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 2008 to 2012. 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 2012 was 46.6, down slightly from Fiscal Year 2011.

**TABLE 34 EMPLOYEE AGE GROUPS BY DEPARTMENT – FISCAL YEAR 2012**

Department	Age Groups						Average Age
	<25	25-34	35-44	45-54	55-65	>65	
Agriculture	1	12	23	27	24		46.9
Attorney General			12	10	5	1	47.6
Buildings & General Services	1	25	55	120	124	10	50.6
Children & Families	14	177	238	249	215	18	45.6
Commerce & Community Development		9	12	13	22	3	49.2
Corrections	49	219	293	278	169	14	43.0
Disabilities, Aging & Independent Living	2	22	39	97	101	8	50.6
Education		16	32	32	64	7	50.7
Environmental Conservation	1	26	55	89	77	6	49.1
Finance & Management		2	12	11	5	2	47.7
Financial Regulation	1	11	27	19	33		48.1
Fish & Wildlife	4	15	37	39	26		44.8
Forests, Parks & Recreation		9	18	28	41	1	50.0
Health	6	66	88	116	174	15	48.8
Human Resources		10	11	24	20	3	48.7
Human Services	3	11	16	34	27	1	48.0
Information & Innovation	3	5	22	22	19	2	47.4
Labor	2	20	50	70	107	8	50.9
Libraries		2	1	7	12	1	53.6
Liquor Control		2	18	19	9		46.7
Mental Health		19	35	33	43	3	47.6
Military	1	17	25	49	25	2	46.8
Natural Resources		3	10	10	3		45.4
Natural Resources Board		1	2	6	13		53.5
Public Safety - Civilian	3	43	70	62	65	11	46.4
Public Safety - Sworn	14	99	131	73			37.8
Public Service		5	8	14	9	2	49.3
Secretary of State	1	6	14	16	17		46.9
Small Department	2	5	16	13	11		45.5
State Treasurer		2	5	13	8		49.5
Taxes		17	20	45	60	3	50.6
Transportation	32	158	287	405	308	23	46.7
Vermont Health Access	1	18	33	35	28	4	46.4
Vermont Lottery Commission		1	4	8	4	2	51.3
Vermont Veterans' Home	11	33	41	63	49	3	45.1
Grand Total	152	1,086	1,760	2,149	1,917	153	46.6
Percent	2.1%	15.0%	24.4%	29.8%	26.6%	2.1%	

Departments with the highest average age include Libraries (53.6), Natural Resources Board (53.5) and Vermont Lottery Commission (51.3).

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

Only 17.2 of the workforce is less than 35 years old; 58.5% 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 2012. “Small Departments” have 10 or fewer employees (See Appendix C).

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

Occupational Group	Fiscal Year					Five Year
	2008	2009	2010	2011	2012	Average
Administrative Support	47.4	47.9	48.3	48.8	48.8	48.2
Officials and Administrators	52.1	52.4	52.4	52.1	52.1	52.2
Paraprofessionals	43.6	43.8	44.5	44.8	44.9	44.3
Professionals	47.5	47.9	48.0	48.0	47.8	47.8
Protective Service	39.1	39.6	39.4	39.7	39.3	39.4
Service Maintenance	46.1	47.2	46.6	46.3	47.6	46.8
Skilled Craft	47.4	47.3	47.1	47.6	47.3	47.4
Technicians	46.0	46.9	47.2	47.0	46.5	46.7
Grand Total	46.3	46.7	46.7	46.8	46.6	46.6

Bargaining Unit	Fiscal Year					Five Year
	2008	2009	2010	2011	2012	Average
Corrections	41.7	42.7	42.4	42.7	42.2	42.4
Non-Management	46.5	46.9	47.0	47.2	47.0	46.9
State Police	37.1	36.9	36.6	36.7	36.6	36.8
Supervisory	48.9	49.2	49.2	49.2	49.5	49.2
Subtotal	45.9	46.3	46.3	46.5	46.3	46.2
Excluded from BU	51.5	51.7	51.8	51.3	50.9	51.4
Grand Total	46.3	46.7	46.7	46.8	46.6	46.6

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 39.4 years).

Employees Excluded from BU and those in the Supervisor Bargaining Unit have the highest average age (five-year average 51.4 and 49.2 years, respectively); those employees in the State Police Bargaining Unit had the lowest average (five-year average 36.8 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 2008 to 2012. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix B gives a full definition of each category.

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

Gender	Fiscal Year					Five Year Average
	2008	2009	2010	2011	2012	
Female	46.3	46.9	47.1	47.2	46.9	46.9
Male	46.2	46.8	46.4	46.4	46.4	46.4
Grand Total	46.3	46.8	46.7	46.8	46.6	46.6

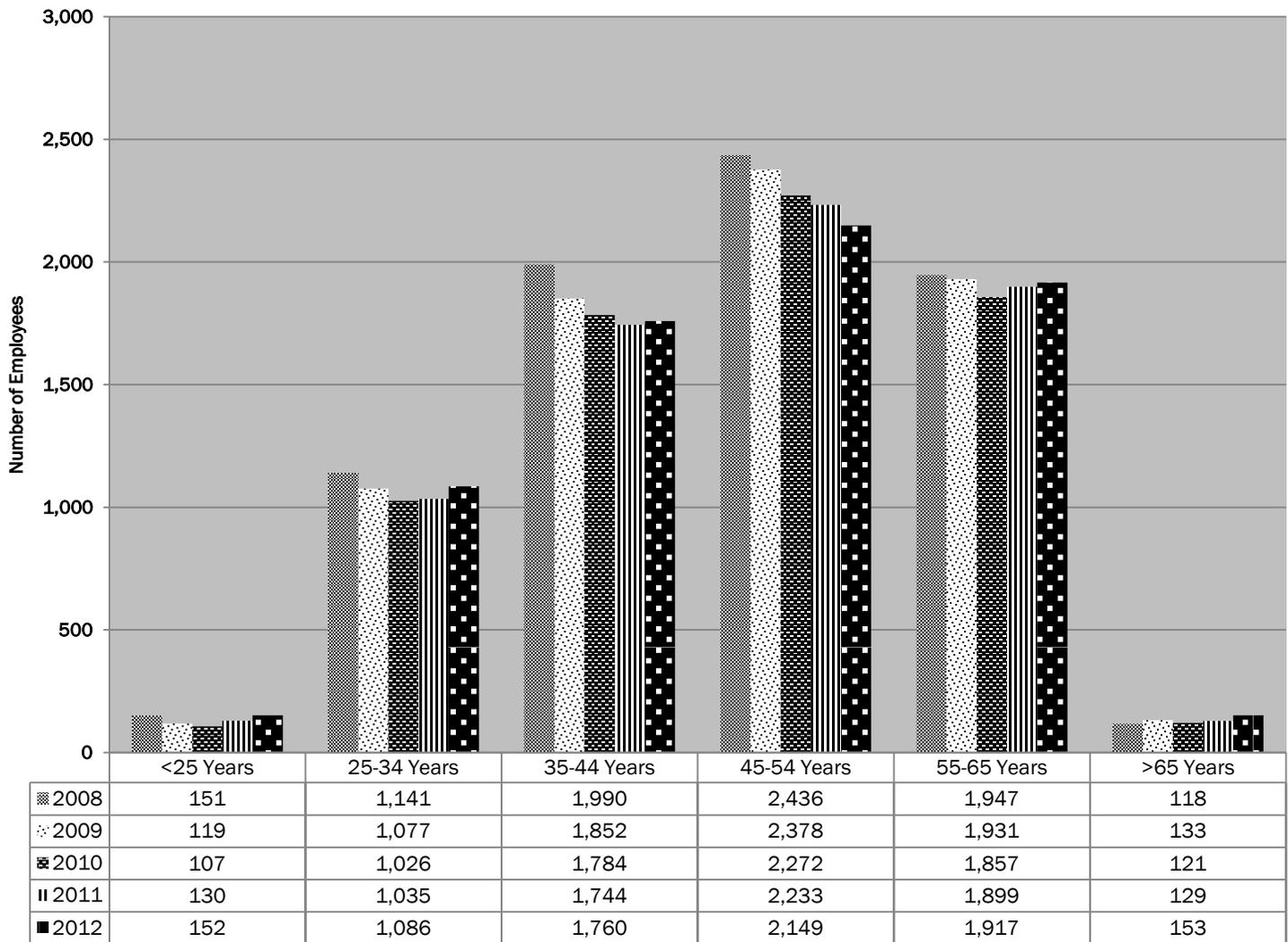
Ethnic Status	Fiscal Year					Five Year Average
	2008	2009	2010	2011	2012	
Minority	44.3	44.6	44.8	44.6	43.6	44.4
White	46.3	46.7	46.8	46.9	46.7	46.7
Grand Total	46.3	46.7	46.7	46.8	46.6	46.6

There is only a slight difference between the average age of female (five-year average 46.9 years) and male (five-year average 46.4 years) classified employees.

White employees have a higher average age (five-year average 46.7 years) than minority employees (five-year average 44.4 years).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012.

**TABLE 37 AGE DISTRIBUTION FOR CLASSIFIED EMPLOYEES BY FISCAL YEAR**



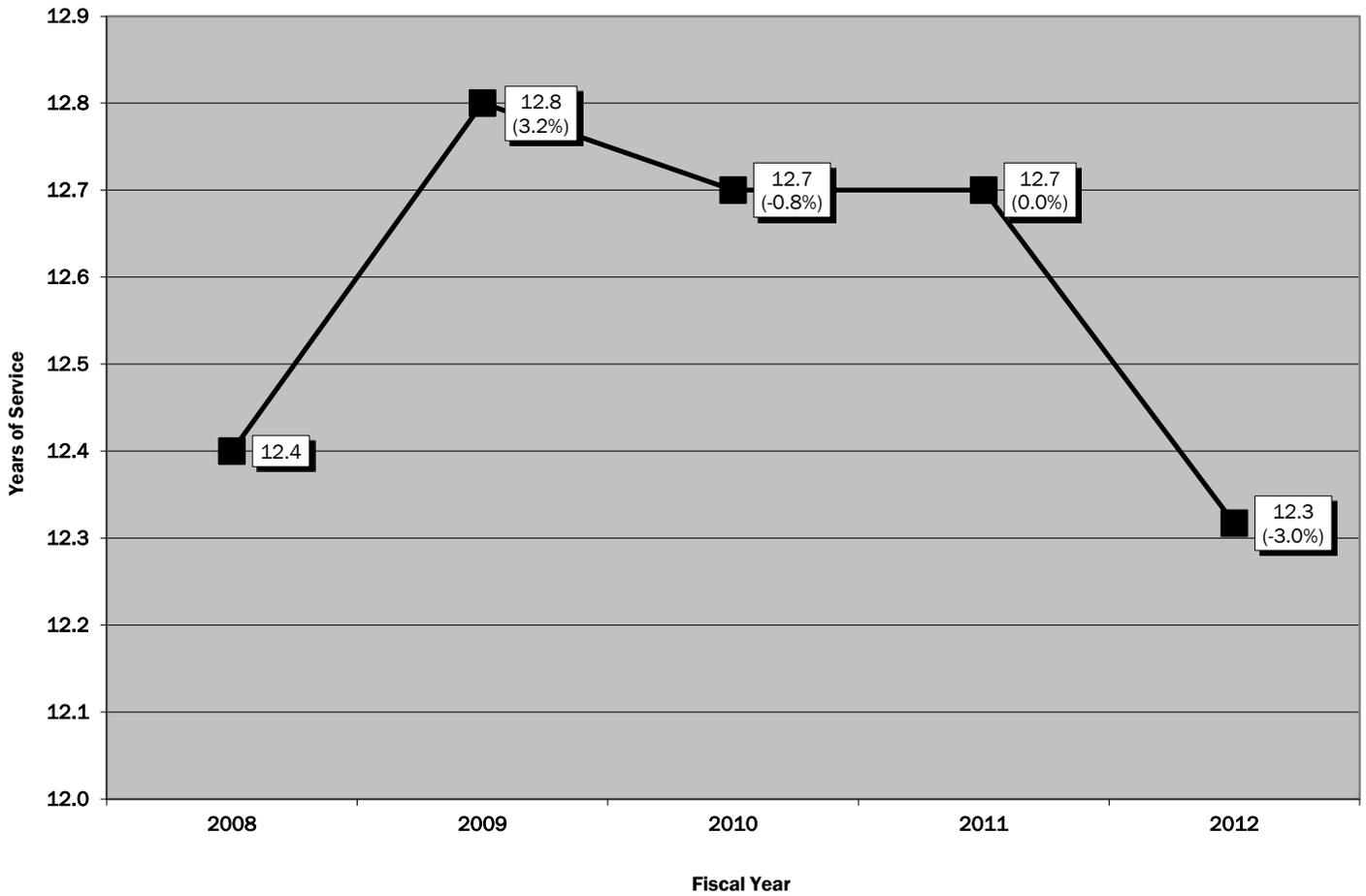
Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012.

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 (-11.8%) as a cohort of State employees moves to the 55-65 age group.

The greatest percentage increase from FY '08 to FY '12 was seen in the number of employees greater than 65 years (+29.7%).

It is noteworthy that from FY '11 to FY '12 the less than 25 age group has increased 16.9% and the 25-34 age group by 4.9%. 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 2008 to 2012. 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 12.3 years in Fiscal Year 2012, a 3% drop 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
	2008	2009	2010	2011	2012	Average
Agriculture	13.8	14.8	14.7	14.5	14.2	14.4
Attorney General	10.1	10.1	10.7	11.6	13.4	11.2
Buildings & General Services	11.5	12.2	12.5	13.0	13.0	12.4
Children & Families	14.0	14.0	13.4	12.9	12.7	13.4
Commerce & Community Development	13.2	14.0	13.5	14.3	14.4	13.9
Corrections	10.3	11.2	10.9	11.1	10.9	10.9
Disabilities, Aging & Independent Living	12.3	12.8	13.5	13.2	11.7	12.7
Education	11.2	11.2	11.2	11.2	11.2	11.2
Environmental Conservation	14.2	15.4	16.3	16.8	16.1	15.8
Finance & Management	12.9	14.9	13.7	11.9	12.4	13.2
Financial Regulation	10.5	11.5	12.1	11.7	10.5	11.3
Fish & Wildlife	15.0	15.5	16.0	15.9	14.4	15.4
Forests, Parks & Recreation	18.2	18.0	19.0	18.9	18.9	18.6
Health	11.1	12.0	12.6	12.6	12.2	12.1
Human Resources	12.4	13.7	13.8	13.8	13.3	13.4
Human Services	12.7	13.2	13.6	12.4	12.2	12.8
Information & Innovation	10.8	10.1	10.8	11.9	11.4	11.0
Labor	15.3	15.5	13.7	14.6	14.7	14.8
Libraries	15.4	15.3	15.8	16.8	17.3	16.1
Liquor Control	14.0	14.8	12.8	13.7	14.0	13.8
Mental Health	8.5	8.8	9.1	9.6	10.2	9.3
Military	13.6	13.6	13.8	13.6	13.5	13.6
Natural Resources	13.9	14.8	12.6	14.3	13.6	13.8
Natural Resources Board	18.0	18.8	19.3	20.3	20.8	19.4
Public Safety - Civilian	9.8	10.5	10.7	10.7	10.6	10.5
Public Safety - Sworn	11.6	11.2	10.8	11.1	11.0	11.1
Public Service	9.8	9.8	9.2	9.3	7.1	9.0
Secretary of State	12.7	12.3	12.1	10.8	9.4	11.4
Small Departments	8.5	8.0	8.5	7.4	9.7	8.4
State Treasurer	11.4	10.7	11.3	11.8	11.1	11.3
Taxes	15.1	14.0	14.5	13.7	14.0	14.3
Transportation	14.4	14.3	13.7	13.9	13.8	14.0
Vermont Health Access	7.2	8.4	9.1	9.1	8.7	8.5
Vermont Lottery Commission	15.9	15.4	16.0	16.8	17.8	16.4
Vermont Veterans' Home	9.8	9.8	9.7	10.1	9.8	9.8
Grand Total	12.4	12.8	12.7	12.7	12.5	12.6
% Change from Previous FY		3.2%	-0.8%	0.0%	-1.3%	

Departments with the highest average years of service (five-year average) include Natural Resources Board (19.4), Forests, Parks & Recreation (18.6), and Vermont Lottery Commission (16.4).

Departments with the lowest average years of service (five-year average) include Vermont Health Access (8.5), Public Service (9.0), and Mental Health (9.3).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. 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
	2008	2009	2010	2011	2012	Average
Administrative Support	12.7	13.0	13.1	13.1	13.2	13.0
Officials and Administrators	18.3	17.8	17.4	16.9	16.7	17.4
Paraprofessionals	10.7	10.7	11.1	11.8	11.8	11.2
Professionals	13.1	13.6	13.5	13.5	13.3	13.4
Protective Service	8.2	8.7	8.7	9.0	8.7	8.7
Service Maintenance	8.1	9.0	8.4	8.8	8.8	8.6
Skilled Craft	14.3	14.0	12.9	13.3	12.9	13.5
Technicians	12.8	13.3	13.3	13.0	12.3	12.9
Grand Total	12.4	12.8	12.7	12.7	12.5	12.6

Bargaining Unit	Fiscal Year					Five Year
	2008	2009	2010	2011	2012	Average
Corrections	8.9	9.8	9.7	10.0	9.7	9.6
Non-Management	11.9	12.2	12.2	12.3	12.0	12.1
State Police	9.8	9.5	9.3	9.6	9.4	9.5
Supervisory	16.8	17.3	17.1	17.0	16.7	17.0
Subtotal	12.1	12.4	12.3	12.4	12.2	12.3
Excluded from BU	17.3	17.3	17.0	16.4	16.6	16.9
Grand Total	12.4	12.8	12.7	12.7	12.5	12.6

The Official and Administrators occupational group had the highest average years of service at 17.4 years (five-year average). Employees in the Protective Service and Service Maintenance groups had the lowest (five-year average 8.7 and 8.6 years, respectively).

Employees Excluded from BU and those in the Supervisor Bargaining Unit have the highest years of service (five-year average 16.9 and 17.0 years, respectively); those employees in the Corrections Bargaining Unit had the lowest years of service (five-year average 9.6 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 2008 to 2012. 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
	2008	2009	2010	2011	2012	Average
Female	11.7	12.1	12.4	12.4	12.0	12.1
Male	13.1	13.1	12.9	13.0	12.6	13.0
Grand Total	12.4	12.8	12.7	12.7	12.3	12.6

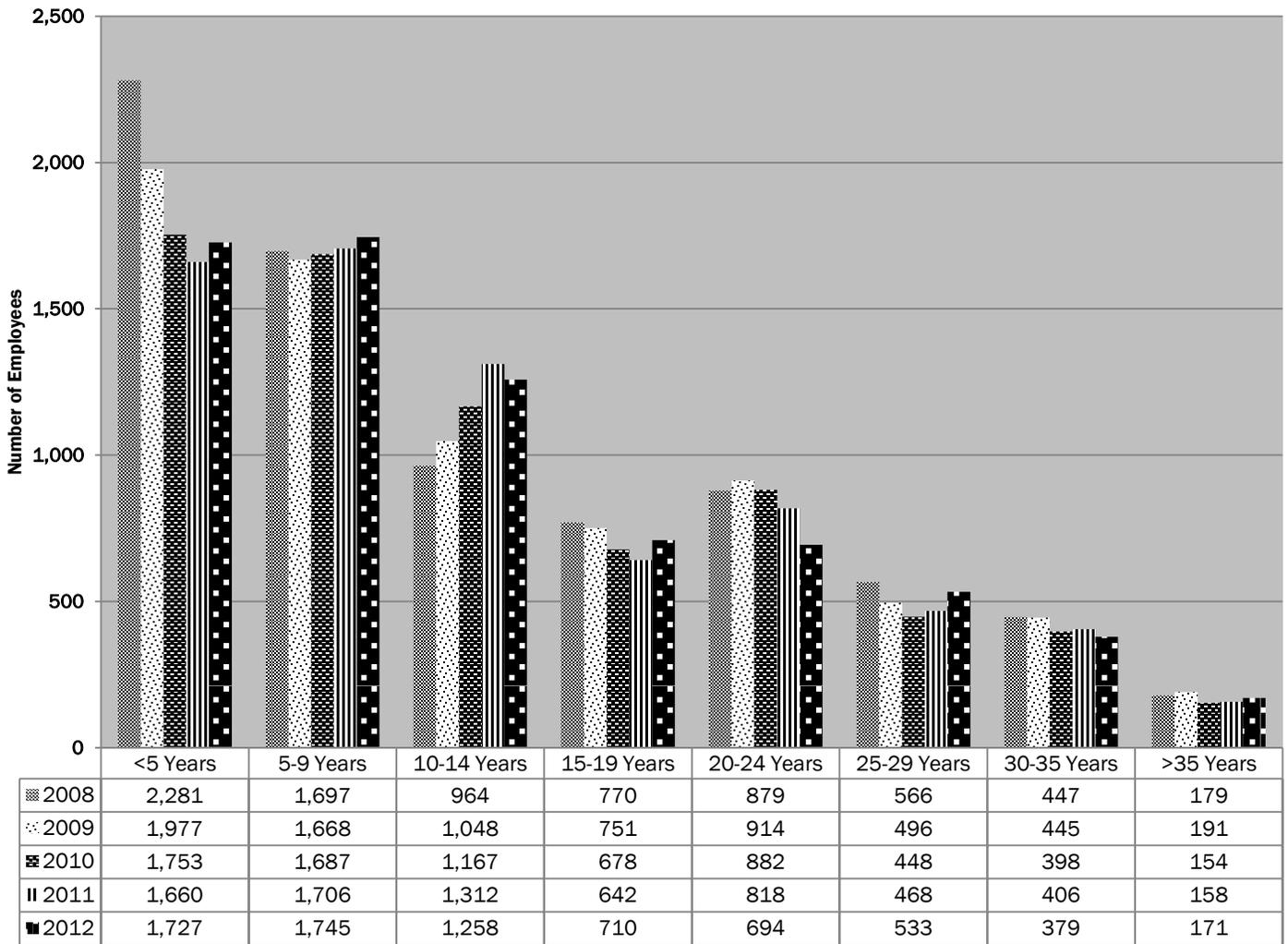
Ethnic Status	Fiscal Year					Five Year
	2008	2009	2010	2011	2012	Average
Minority	9.8	9.6	9.5	9.4	8.9	9.4
White	12.5	12.9	12.7	12.8	12.6	12.7
Grand Total	12.4	12.8	12.7	12.7	12.5	12.6

Male employees on average had greater years of service (five-year average 13.0 years) than females (five-year average 12.1 years).

Minority employees on average had less years of service (five-year average 9.4 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 2008 to 2012. 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**



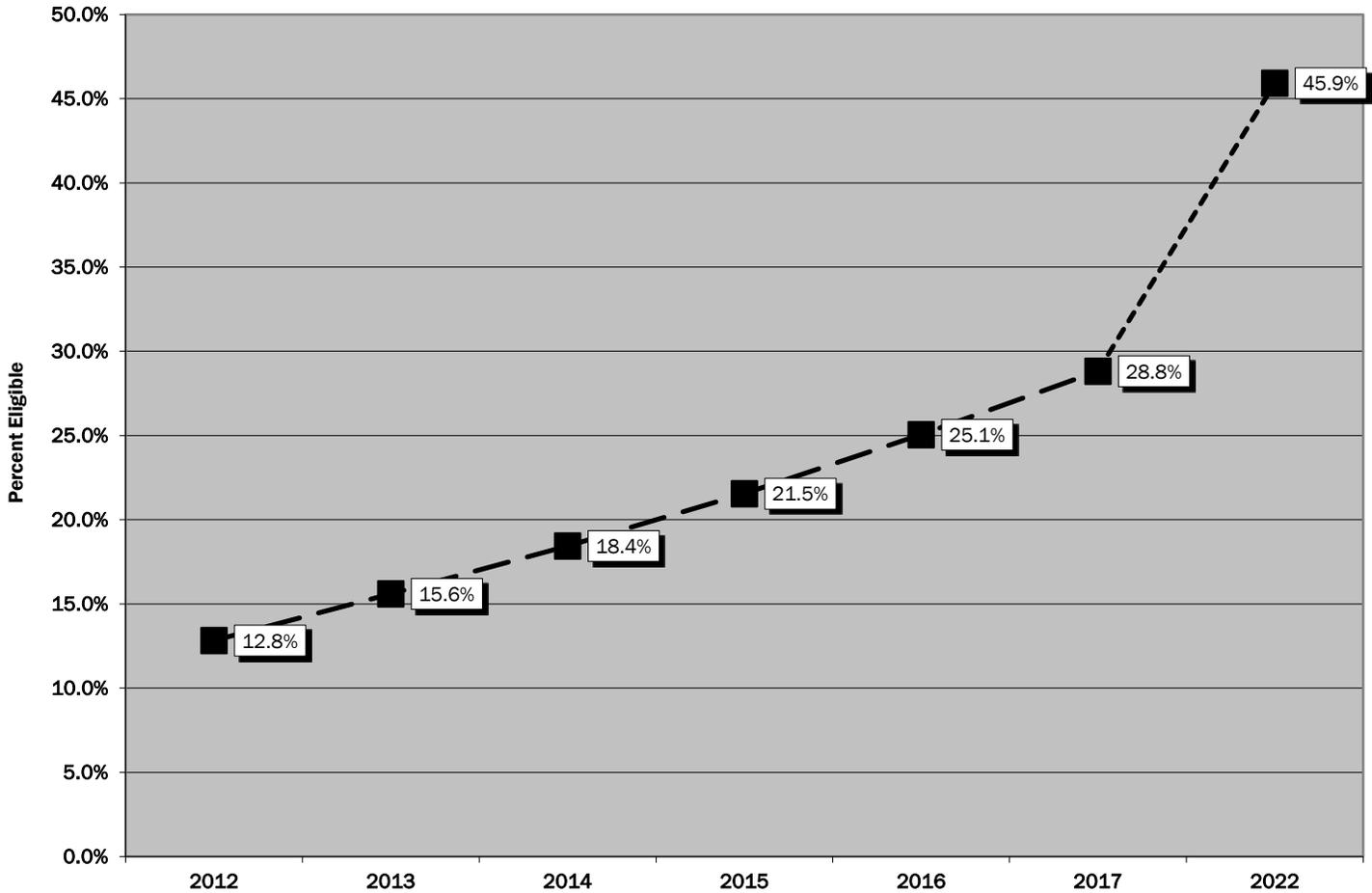
Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. Years of (continuous) Service is the time of uninterrupted service by an employee. Authorized leaves of absence are not counted as an interruption of service.

While historically, the largest group of classified employees have had less than five years of service, in FY '11, and again in FY '12, 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). However, in FY '12 this trend appears to be reversing with the gap narrowing.

The most rapidly growing group has 10-14 years of service, which grew by 30.5% from FY '08 to FY '12.

The 20-24 years of service group had a 15.2% decline from FY '11 to FY '12 as a cohort of State employees moves to the 25-29 years of service group (+13.9%).

**TABLE 43 PROJECTED RETIREMENT ELIGIBILITY BY FISCAL YEAR**



Male	498	599	705	809	932	1,072	1,701
Female	428	527	626	746	876	1,008	1,613
Total	926	1,126	1,331	1,555	1,808	2,080	3,314
% Change from Previous FY		21.6%	18.2%	16.8%	16.3%	15.0%	59.3%
Additional Number Eligible		200	205	224	253	272	1,234

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 2012 year-end. See Appendix D for a description of the method used to produce the retirement projections.

At the end of Fiscal Year 2012, 926 employees (12.8% of the classified workforce) were eligible for retirement. An additional 200 employees are projected to be eligible by the end of FY '13. The additional number eligible increases each fiscal year to FY '17. Other indicators point to an acceleration in this trend and a "new" retirement "bubble" developing (See Tables 37 & 42).

In five years (FY '17) 28.8% or 2,080 current employees are projected to be eligible for retirement. The ten-year projection (to FY '22) estimates that 45.9% (3,314) 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 '12		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '13	FY '14	FY '15	FY '16	FY '17	Num.	Percent	Num.	Percent
Agriculture	7	8.0%	2.3%	3.4%	5.7%	8.0%	4.6%	28	32.2%	41	47.1%
Attorney General	4	14.3%	3.6%	3.6%	0.0%	0.0%	3.6%	7	25.0%	10	35.7%
Buildings & General Services	54	16.1%	3.6%	4.5%	4.2%	2.7%	5.4%	122	36.4%	193	57.6%
Children & Families	121	13.3%	2.7%	2.1%	3.0%	2.5%	2.9%	241	26.5%	376	41.3%
Commerce & Community Development	11	18.6%	0.0%	6.8%	5.1%	3.4%	5.1%	23	39.0%	32	54.2%
Corrections	72	7.0%	2.1%	2.0%	1.8%	2.7%	1.6%	175	17.1%	319	31.2%
Disabilities, Aging & Independent Living	38	14.1%	2.2%	4.8%	3.0%	4.5%	5.2%	91	33.8%	148	55.0%
Education	27	17.9%	6.0%	3.3%	6.0%	6.6%	6.6%	70	46.4%	90	59.6%
Environmental Conservation	38	15.0%	2.4%	3.5%	2.8%	5.1%	4.3%	84	33.1%	135	53.1%
Finance & Management	5	15.6%	0.0%	3.1%	3.1%	0.0%	6.3%	9	28.1%	14	43.8%
Financial Regulation	14	15.4%	5.5%	4.4%	1.1%	1.1%	5.5%	30	33.0%	42	46.2%
Fish & Wildlife	15	12.4%	1.7%	2.5%	5.0%	3.3%	5.0%	36	29.8%	59	48.8%
Forests, Parks & Recreation	24	24.7%	1.0%	5.2%	2.1%	3.1%	6.2%	41	42.3%	57	58.8%
Health	82	17.6%	2.6%	1.9%	3.2%	6.0%	5.8%	173	37.2%	244	52.5%
Human Resources	9	13.2%	1.5%	1.5%	5.9%	5.9%	4.4%	22	32.4%	36	52.9%
Human Services	11	12.0%	2.2%	4.3%	6.5%	3.3%	2.2%	28	30.4%	41	44.6%
Information & Innovation	7	9.6%	2.7%	5.5%	2.7%	1.4%	5.5%	20	27.4%	35	47.9%
Labor	55	21.4%	3.5%	6.6%	3.5%	3.1%	4.7%	110	42.8%	156	60.7%
Libraries	10	43.5%	0.0%	0.0%	0.0%	4.3%	4.3%	12	52.2%	17	73.9%
Liquor Control	8	16.7%	0.0%	0.0%	2.1%	0.0%	2.1%	10	20.8%	28	58.3%
Mental Health	14	10.5%	3.8%	1.5%	5.3%	5.3%	3.0%	39	29.3%	61	45.9%
Military	17	14.3%	2.5%	3.4%	3.4%	2.5%	5.0%	37	31.1%	62	52.1%
Natural Resources	2	7.7%	3.8%	3.8%	3.8%	3.8%	0.0%	6	23.1%	8	30.8%
Natural Resources Board	6	27.3%	4.5%	13.6%	13.6%	13.6%	4.5%	17	77.3%	18	81.8%
Public Safety - Civilian	24	9.4%	5.9%	1.6%	2.4%	2.4%	2.4%	61	24.0%	100	39.4%
Public Safety - Sworn	7	2.2%	3.2%	3.5%	2.5%	3.5%	4.1%	60	18.9%	130	41.0%
Public Service	5	13.2%	2.6%	2.6%	5.3%	0.0%	5.3%	11	28.9%	14	36.8%
Secretary of State	5	9.3%	3.7%	3.7%	0.0%	1.9%	0.0%	10	18.5%	24	44.4%
Small Departments	3	6.4%	6.4%	0.0%	2.1%	2.1%	0.0%	8	17.0%	15	31.9%
State Treasurer	1	3.6%	0.0%	3.6%	3.6%	0.0%	7.1%	5	17.9%	16	57.1%
Taxes	30	20.7%	4.8%	2.1%	3.4%	7.6%	4.1%	62	42.8%	81	55.9%
Transportation	176	14.5%	1.8%	2.7%	3.3%	3.1%	3.8%	355	29.3%	575	47.4%
Vermont Health Access	7	5.9%	3.4%	0.8%	2.5%	6.7%	5.0%	29	24.4%	43	36.1%
Vermont Lottery Commission	4	21.1%	15.8%	0.0%	0.0%	5.3%	0.0%	8	42.1%	9	47.4%
Vermont Veterans' Home	13	6.5%	3.5%	1.0%	2.5%	2.5%	4.0%	40	20.0%	85	42.5%
<b>Grand Total</b>	<b>926</b>	<b>12.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>3.1%</b>	<b>3.5%</b>	<b>3.8%</b>	<b>2,080</b>	<b>28.8%</b>	<b>3,314</b>	<b>45.9%</b>

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 2012 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 C).

In terms of actual numbers, four departments account for just over 45% of the employees who will be eligible for retirement in five years (FY '17) – Transportation (355), Children & Families (241), Corrections (175), and Health (173).

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

Occupational Group	Eligible FY '12		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '13	FY '14	FY '15	FY '16	FY '17	Num.	Percent	Num.	Percent
Administrative Support	72	15.9%	4.2%	3.3%	2.4%	2.9%	4.2%	149	32.8%	237	52.2%
Officials and Administrators	83	25.2%	3.0%	3.6%	2.7%	4.6%	4.3%	143	43.5%	203	61.7%
Paraprofessionals	36	10.7%	2.1%	2.7%	2.7%	1.8%	4.2%	81	24.0%	137	40.7%
Professionals	554	14.1%	3.0%	3.2%	3.7%	4.1%	4.1%	1,260	32.1%	1,916	48.8%
Protective Service	39	3.9%	1.6%	1.4%	1.9%	1.6%	1.7%	121	12.0%	270	26.8%
Service Maintenance	14	7.4%	3.7%	2.6%	1.6%	3.2%	4.2%	43	22.6%	86	45.3%
Skilled Craft	58	11.2%	3.1%	2.3%	3.5%	4.6%	4.2%	150	29.0%	247	47.7%
Technicians	70	15.3%	1.7%	2.8%	2.4%	3.1%	3.7%	133	29.0%	218	47.6%
<b>Total</b>	<b>926</b>	<b>12.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>3.1%</b>	<b>3.5%</b>	<b>3.8%</b>	<b>2,080</b>	<b>28.8%</b>	<b>3,314</b>	<b>45.9%</b>

Bargaining Unit	Eligible FY '12		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '13	FY '14	FY '15	FY '16	FY '17	Num.	Percent	Num.	Percent
Corrections	49	5.8%	1.7%	1.7%	1.5%	2.9%	1.2%	124	14.8%	235	28.0%
Non-Management	596	12.6%	2.8%	2.9%	3.2%	3.4%	4.3%	1,381	29.1%	2,210	46.6%
State Police	3	1.1%	2.2%	2.5%	1.8%	1.4%	2.2%	31	11.2%	91	33.0%
Supervisory	147	18.8%	3.5%	3.2%	3.6%	4.2%	3.5%	287	36.8%	424	54.4%
Subtotal	795	12.0%	2.7%	2.8%	3.0%	3.4%	3.7%	1,823	27.5%	2,960	44.6%
Excluded from BU	131	22.7%	3.6%	3.8%	4.7%	5.0%	4.7%	257	44.5%	354	61.2%
<b>Total</b>	<b>926</b>	<b>12.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>3.1%</b>	<b>3.5%</b>	<b>3.8%</b>	<b>2,080</b>	<b>28.8%</b>	<b>3,314</b>	<b>45.9%</b>

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 D 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 (43.5%), in terms of actual numbers, 60% of all employees eligible for retirement in five years are in the Professional occupational group (1,260).

Excluded from BU and Supervisory Bargaining Unit have the highest percentage of employees eligible for retirement in five years (44.5% and 36.8%, 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 '12		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '13	FY '14	FY '15	FY '16	FY '17	Num.	Percent	Num.	Percent
Female	428	12.2%	2.8%	2.8%	3.4%	3.7%	3.7%	1,008	28.6%	1,613	45.8%
Male	498	13.5%	2.7%	2.9%	2.8%	3.3%	3.8%	1,072	29.0%	1,701	46.0%
Total	926	12.8%	2.8%	2.8%	3.1%	3.5%	3.8%	2,080	28.8%	3,314	45.9%

Ethnic Status	Eligible FY '12		Projected Additional Percent Eligible					Five Year Cumulative Projected Eligible		Ten Year Cumulative Projected Eligible	
	Num.	Percent	FY '13	FY '14	FY '15	FY '16	FY '17	Num.	Percent	Num.	Percent
Minority	15	7.6%	1.0%	3.0%	1.5%	2.0%	2.0%	34	17.2%	71	35.9%
White	911	13.0%	2.8%	2.8%	3.1%	3.5%	3.8%	2,046	29.1%	3,243	46.2%
Total	926	12.8%	2.8%	2.8%	3.1%	3.5%	3.8%	2,080	28.8%	3,314	45.9%

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 D 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 '12 (12.2% vs. 13.5%, respectively) and in five years (29.0% vs. 28.6%, respectively) is roughly equivalent.

White employees have a higher percentage eligible for retirement than minority employees at the end of Fiscal Year 2012 (13.0% vs. 7.6%, respectively). In five years the gap in percentage eligible increases (29.1% vs. 17.2%, 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 2012**

Projected Retirement Eligibility of Most Populous Job Titles			
Job Title	Num.	Eligible FY '12	Five Year Percent Projected Eligible
Correctional Officer I	326	1.5%	6.1%
AOT Maintenance Worker IV	167	8.4%	24.0%
Social Worker	160	6.3%	16.9%
Corrections Services Specialist II	146	11.0%	27.4%
Benefits Programs Specialist	136	16.2%	30.9%
Administrative Assistant B	135	18.5%	35.6%
Correctional Officer II	129	3.9%	11.6%
Senior Trooper - Station	129	1.6%	5.4%
Sergeant	87	1.1%	26.4%
Program Services Clerk	80	13.8%	25.0%
Licensed Nursing Assistant	77	3.9%	14.3%
Motor Vehicle Customer Services Spec.	70	10.0%	25.7%
Administrative Assistant A	67	17.9%	31.3%
Custodian I	52	15.4%	30.8%
AOT Senior Maintenance Worker	50	10.0%	24.0%
Community Correctional Officer	49	8.2%	10.2%
Reach Up Case Manager II	48	20.8%	39.6%
AOT Technician IV	44	27.3%	31.8%
Program Technician I	44	11.4%	31.8%
Correctional Facility Shift Supervisor	44	6.8%	15.9%
AOT Technician VI	43	23.3%	37.2%
Information Technology Specialist II	43	14.0%	32.6%
PSAP Emergency Comm. Dispatcher II	43	2.3%	14.0%
Public Health Nurse I	41	17.1%	48.8%
Systems Developer II	41	14.6%	31.7%

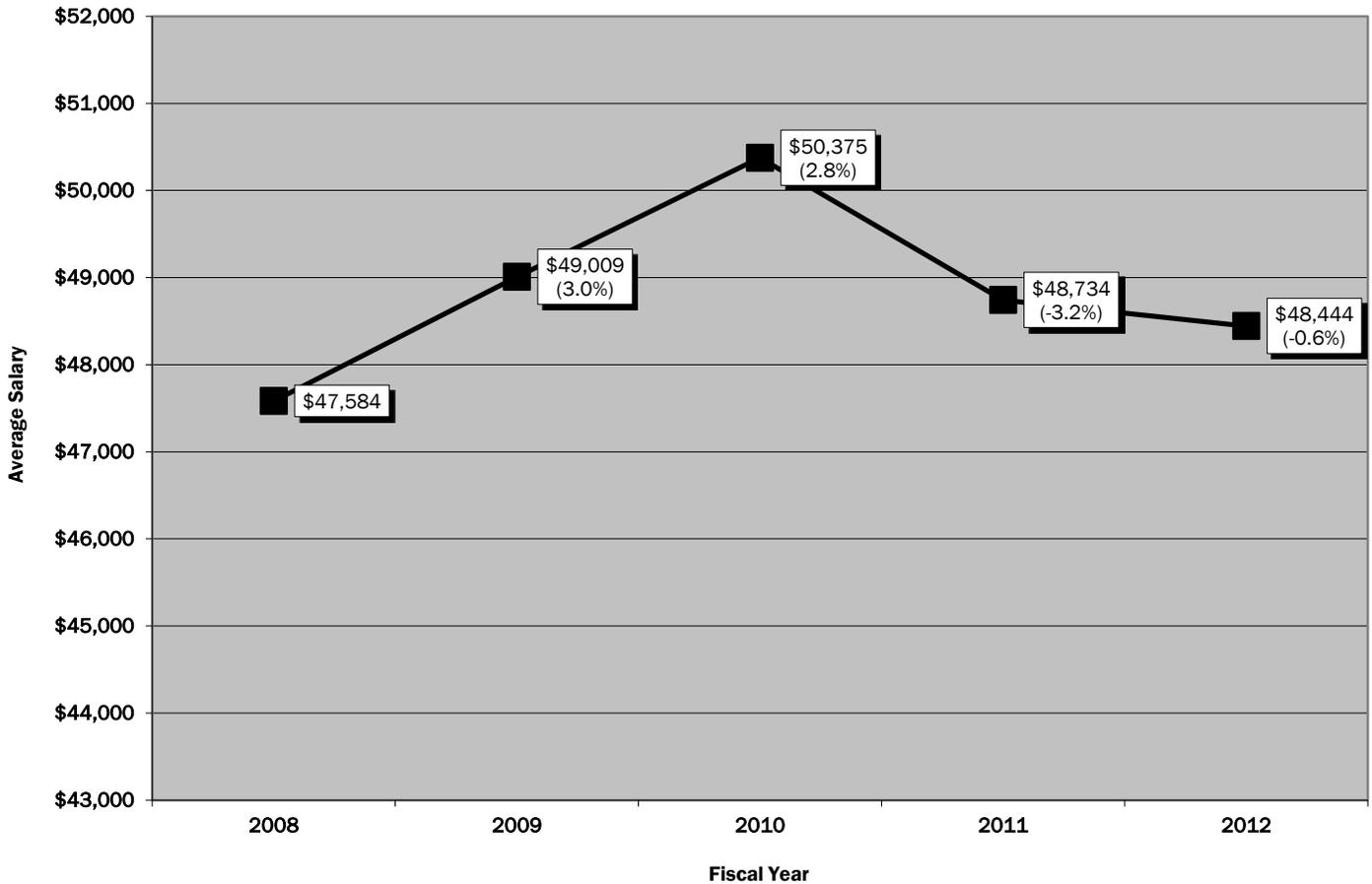
Job Titles with the Highest Projected Retirement Eligibility			
Job Title	Num.	Eligible FY '12	Five Year Percent Projected Eligible
Lieutenant	28	7.1%	64.3%
Information Center Representative II	18	16.7%	61.1%
Nurse Surveyor	15	26.7%	60.0%
Public Guardian	19	21.1%	57.9%
Environmental Analyst VI	21	33.3%	57.1%
Career Development Facilitator II	16	31.3%	56.3%
Financial Manager III	15	40.0%	53.3%
Administrative Secretary	17	17.6%	52.9%
Career Development Facilitator III	27	33.3%	51.9%
AOT Area Maintenance Supervisor	38	21.1%	50.0%
Public Health Nurse I	41	17.1%	48.8%
Fish & Wildlife Scientist III	20	30.0%	45.0%
AOT Maintenance Equipment Specialist	40	20.0%	45.0%
Education Programs Coordinator I	27	11.1%	44.4%
Tax Examiner III	21	19.0%	42.9%
Economic Services Supervisor	26	26.9%	42.3%
Reach Up Case Manager II	48	20.8%	39.6%
AOT Technician V	28	25.0%	39.3%
Forester II	24	25.0%	37.5%
Program Technician II	40	17.5%	37.5%
Systems Developer III	40	17.5%	37.5%
AOT Technician VI	43	23.3%	37.2%
Veterans Home Registered Nurse	19	5.3%	36.8%
Administrative Assistant B	135	18.5%	35.6%
Administrative Services Coordinator I	20	25.0%	35.0%

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 D 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 Public Health Nurse (48.8%), Reach Up Case Manager II (39.6%), AOT Technician VI (37.2%), and Administrative Assistant B (35.6%).

The top five job titles with the highest percentage of employees projected to be eligible for retirement in five years are Lieutenant (64.3%), Information Center Representative II (61.1%), Nurse Surveyor (60.0%), Public Guardian (57.9%), and Environmental Analyst VI (57.1%).

**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 2008 to 2012. 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 2012 the average base rate salary for full-time classified employees was \$48,444, virtually unchanged from FY '11 (-0.6). This is primarily a result of the -3% across-the-board salary adjustment that was negotiated as part of the current collective bargaining agreements that continued into FY '12 (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
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 =/> \$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 =/> \$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).
2012	No across the board or step increases.

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

Department	Fiscal Year					% Change FY '08 to FY '12
	2008	2009	2010	2011	2012	
Agriculture	\$50,441	\$52,966	\$54,399	\$52,319	\$51,647	2.4%
Attorney General	\$49,836	\$50,654	\$51,860	\$50,733	\$52,129	4.6%
Buildings & General Services	\$37,687	\$39,217	\$40,046	\$38,900	\$39,089	3.7%
Children & Families	\$49,432	\$50,649	\$51,879	\$49,466	\$48,966	-0.9%
Commerce & Community Development	\$53,457	\$54,711	\$56,153	\$54,767	\$54,415	1.8%
Corrections	\$42,950	\$44,675	\$45,470	\$43,695	\$43,197	0.6%
Disabilities, Aging & Independent Living	\$51,573	\$53,342	\$55,582	\$53,572	\$52,146	1.1%
Education	\$53,482	\$54,778	\$56,780	\$54,301	\$54,269	1.5%
Environmental Conservation	\$53,762	\$55,825	\$57,933	\$56,270	\$55,119	2.5%
Finance & Management	\$59,236	\$60,880	\$63,000	\$62,126	\$60,505	2.1%
Financial Regulation	\$59,332	\$61,748	\$64,994	\$62,954	\$61,982	4.5%
Fish & Wildlife	\$54,374	\$56,587	\$57,972	\$56,171	\$54,183	-0.4%
Forests, Parks & Recreation	\$51,546	\$52,421	\$54,301	\$52,702	\$52,115	1.1%
Health	\$50,160	\$51,624	\$53,499	\$51,841	\$51,081	1.8%
Human Resources	\$57,028	\$58,842	\$61,408	\$55,683	\$55,359	-2.9%
Human Services	\$57,135	\$58,711	\$62,535	\$60,334	\$60,450	5.8%
Information & Innovation	\$53,219	\$56,465	\$61,298	\$59,770	\$59,579	11.9%
Labor	\$45,425	\$46,722	\$46,243	\$45,356	\$45,556	0.3%
Libraries	\$42,125	\$44,798	\$47,393	\$45,969	\$45,602	8.3%
Liquor Control	\$46,573	\$47,730	\$47,678	\$46,974	\$46,905	0.7%
Mental Health	\$47,952	\$48,467	\$51,292	\$49,790	\$52,458	9.4%
Military	\$42,937	\$44,290	\$46,001	\$45,076	\$44,545	3.7%
Natural Resources	\$55,169	\$57,569	\$56,841	\$54,243	\$54,607	-1.0%
Natural Resources Board	\$53,090	\$55,221	\$55,680	\$55,647	\$54,861	3.3%
Public Safety - Civilian	\$45,758	\$47,222	\$49,326	\$47,227	\$46,636	1.9%
Public Safety - Sworn	\$62,115	\$62,417	\$63,341	\$62,329	\$61,615	-0.8%
Public Service	\$55,133	\$56,674	\$57,289	\$56,179	\$57,901	5.0%
Secretary of State	\$48,073	\$46,844	\$48,384	\$46,325	\$46,275	-3.7%
Small Departments	\$59,735	\$61,382	\$68,013	\$63,747	\$60,274	0.9%
State Treasurer	\$51,675	\$52,150	\$54,965	\$51,950	\$51,894	0.4%
Taxes	\$44,895	\$45,165	\$47,020	\$44,141	\$44,686	-0.5%
Transportation	\$44,247	\$45,375	\$46,573	\$45,226	\$44,975	1.6%
Vermont Health Access	\$49,412	\$52,158	\$54,272	\$54,431	\$54,751	10.8%
Vermont Lottery Commission	\$43,675	\$44,870	\$47,034	\$44,928	\$45,059	3.2%
Vermont Veterans' Home	\$37,455	\$38,376	\$39,611	\$37,789	\$37,387	-0.2%
Grand Total	\$47,584	\$49,009	\$50,375	\$48,743	\$48,444	1.8%
<b>% Change from Previous FY</b>		3.0%	2.8%	-3.2%	-0.6%	

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2008 to 2012. Annual salary is base rate and does not include benefits or overtime. "Small Departments" have 10 or fewer employees (See Appendix C).

At the end of Fiscal Year 2012, the highest average salaries were found at Financial Regulation (\$61,982), Public Safety – Sworn (\$61,615), and Finance & Management (\$60,505). The lowest average salaries were found at the Vermont Veterans' Home (\$37,387), Buildings & General Services (\$39,089), and Corrections (\$43,197).

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

Occupational Group	Fiscal Year					% Change
	2008	2009	2010	2011	2012	FY '08 to FY '12
Administrative Support	\$34,480	\$35,531	\$36,512	\$35,272	\$34,891	1.2%
Officials and Administrators	\$75,831	\$76,691	\$79,798	\$76,834	\$75,717	-0.2%
Paraprofessionals	\$38,200	\$39,564	\$40,582	\$39,253	\$38,932	1.9%
Professionals	\$52,378	\$53,941	\$55,460	\$53,315	\$52,891	1.0%
Protective Service	\$44,412	\$45,977	\$47,005	\$45,784	\$44,726	0.7%
Service Maintenance	\$26,954	\$28,099	\$28,672	\$27,630	\$27,599	2.4%
Skilled Craft	\$37,056	\$38,279	\$39,109	\$38,117	\$37,704	1.7%
Technicians	\$41,474	\$42,358	\$43,359	\$41,372	\$40,753	-1.7%
Grand Total	\$47,584	\$49,009	\$50,375	\$48,743	\$48,444	1.8%
% Change from Previous FY		3.0%	2.8%	-3.2%	-0.6%	

Bargaining Unit	Fiscal Year					% Change
	2008	2009	2010	2011	2012	FY '08 to FY '12
Corrections	\$40,304	\$42,038	\$43,018	\$41,338	\$40,633	0.8%
Non-Management	\$44,234	\$45,548	\$46,824	\$45,320	\$45,032	1.8%
State Police	\$58,108	\$58,498	\$59,245	\$58,406	\$57,001	-1.9%
Supervisory	\$57,674	\$59,488	\$61,151	\$58,833	\$57,651	0.0%
Subtotal	\$45,851	\$47,311	\$48,603	\$47,021	\$46,474	1.4%
Excluded From BU	\$69,441	\$70,627	\$73,488	\$70,699	\$70,828	2.0%
Grand Total	\$47,584	\$49,009	\$50,375	\$48,743	\$48,444	1.8%
% Change from Previous FY		3.0%	2.8%	-3.2%	-0.6%	

At the end of FY '12 the Officials and Administrators occupational group had the highest average salary (\$75,717) and Service Maintenance the lowest (\$27,599). The largest occupational group – Professionals – averaged \$52,891.

At the end of FY '12 employees Excluded from BU had the highest average salary (\$70,828) and employees in the Corrections Bargaining Unit the lowest (\$40,633). The largest bargaining unit – Non-Management – averaged \$45,032.

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2008 to 2012. 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 B 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 '08 to FY '12
	2008	2009	2010	2011	2012	
Female	\$45,986	\$47,565	\$49,229	\$47,679	\$47,391	3.1%
Male	\$49,071	\$50,339	\$51,429	\$49,733	\$49,419	0.7%
Grand Total	\$47,584	\$49,009	\$50,375	\$48,743	\$48,444	1.8%
% Change from Previous FY		3.0%	2.8%	-3.2%	-0.6%	

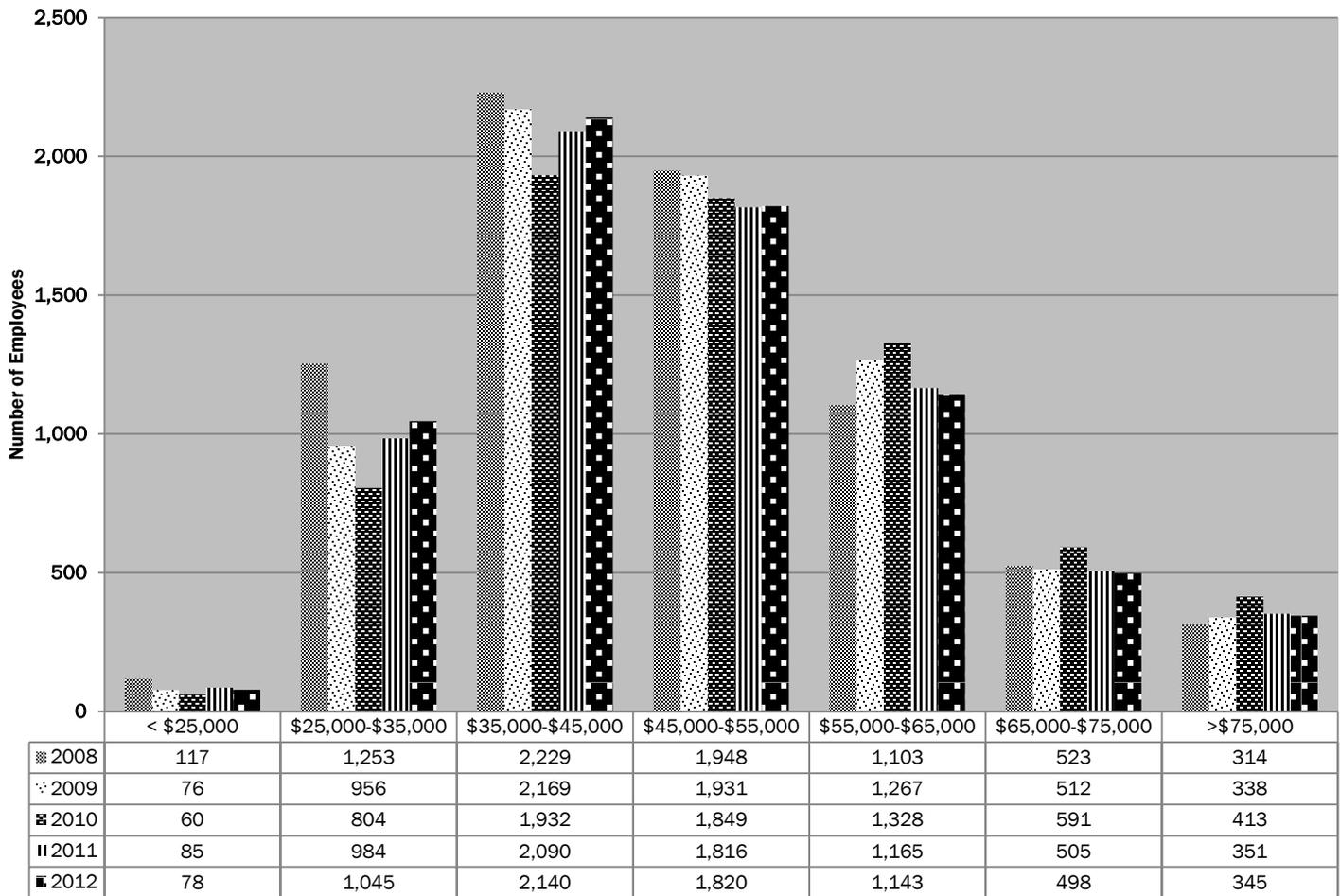
Ethnic Status	Fiscal Year					% Change FY '08 to FY '12
	2008	2009	2010	2011	2012	
Minority	\$43,255	\$45,287	\$45,982	\$44,452	\$44,094	1.9%
White	\$47,688	\$49,102	\$50,488	\$48,861	\$48,567	1.8%
Grand Total	\$47,584	\$49,009	\$50,375	\$48,743	\$48,444	1.8%
% Change from Previous FY		3.0%	2.8%	-3.2%	-0.6%	

Male employees had a higher average salary (\$49,419) than females (\$47,391) at the end of FY '12.

Minority employees had a lower average salary (\$44,094) than white employees (\$48,567) at the end of FY '12. 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 2008 to 2012. 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**



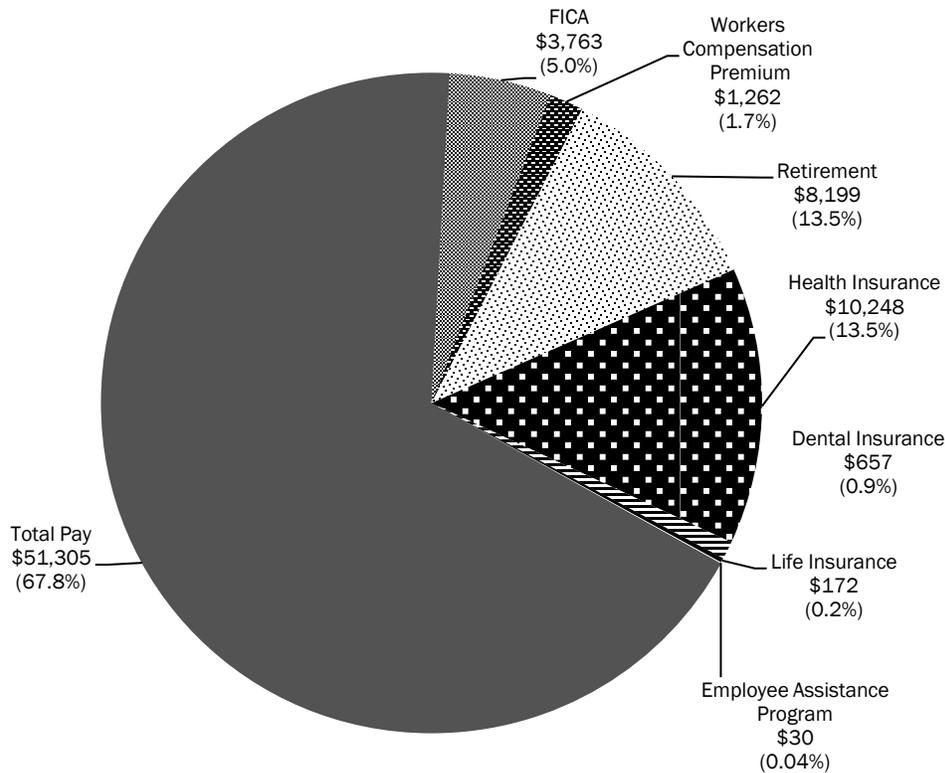
Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2008 to 2012. Annual salary is base rate and does not include benefits or overtime.

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.

The number of employees earning less than \$25,000 and between \$25,000 and \$35,000 dropped from FY '08 to FY '12 (-33.3% and -16.6% 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 “shifted” – from FY '10 to FY '11 and the number of employees increased in the lower pay ranges and decreased in the higher pay ranges. Because there were no across the board or step increases in FY '12, there was very little change for most of the salary ranges from FY '11 to FY '12.

**TABLE 53 TOTAL COMPENSATION FOR CLASSIFIED EXECUTIVE BRANCH EMPLOYEES – FISCAL YEAR 2012**



Average total compensation for classified Executive Branch employees for Fiscal Year 2012 was \$75,637.

On average, employer-paid benefits represent 32.2% of total compensation.

Detail of Total Compensation - Executive Branch Classified <sup>1</sup> Employees Fiscal Year 2012			
Pay	Total	Cost per Employee <sup>3</sup>	% of Total Compensation
Total Pay <sup>2</sup>	\$368,111,968	\$51,305	67.8%
<b>Subtotal</b>	<b>\$368,111,968</b>	<b>\$51,305</b>	<b>67.8%</b>
<b>Employer Paid Benefits</b>			
FICA (Social Security and Medicare Deductions)	\$26,999,666	\$3,763	5.0%
Workers Compensation Premium <sup>4</sup>	\$9,057,305	\$1,262	1.7%
Retirement (State share of retirement contribution)	\$58,825,228	\$8,199	10.8%
Health Insurance (State 80% share)	\$73,530,961	\$10,248	13.5%
Dental Insurance (State 100% share)	\$4,713,845	\$657	0.9%
Life Insurance (State 75% share)	\$1,235,272	\$172	0.2%
Employee Assistance Program	\$214,927	\$30	0.04%
<b>Subtotal</b>	<b>\$174,577,204</b>	<b>\$24,331</b>	<b>32.2%</b>
<b>Total Compensation (Pay + Benefits)</b>	<b>\$542,689,172</b>	<b>\$75,637</b>	<b>100.0%</b>

<sup>1</sup> Includes bargaining unit and non-bargaining unit employees.

<sup>2</sup> Includes all categories in which employees were paid: salary, leave, overtime, shift differential, etc. Does not include expense reimbursements, such as for mileage.

<sup>3</sup> Based on the average number of classified employees during FY '12 (7,175).

<sup>4</sup> 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 2012.

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

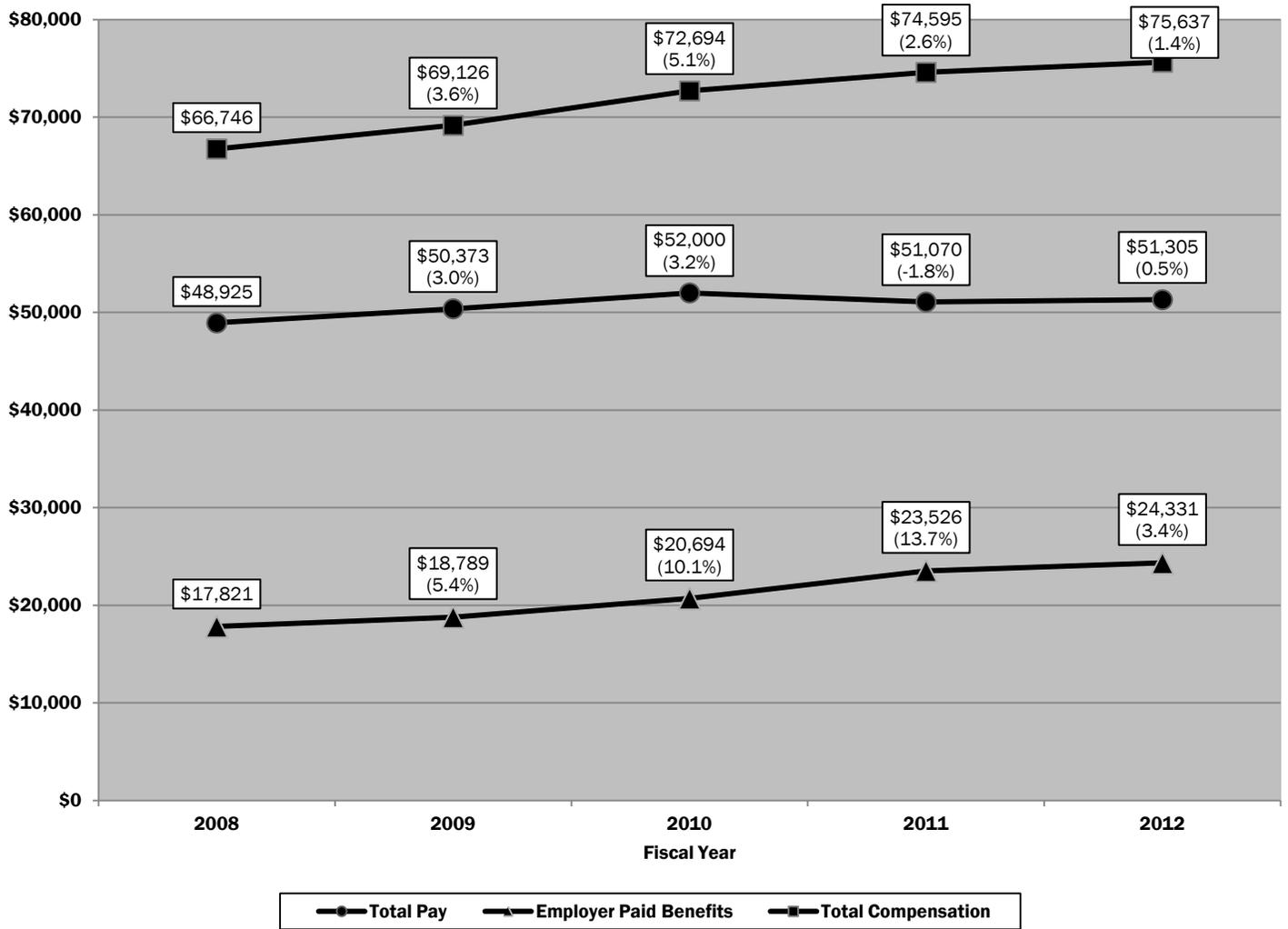
	2008		2009		Fiscal Year 2010		2011		2012		% Change FY '08 to FY '12
	Cost per Empl.	% of Total Comp.	Cost per Empl.	% of Total Comp.	Cost per Empl.	% of Total Comp.	Cost per Empl.	% of Total Comp.	Cost per Empl.	% of Total Comp.	
<b>Total Pay</b>	\$48,925	73.3%	\$50,373	72.8%	\$52,000	71.5%	\$51,070	68.5%	\$51,305	67.8%	4.9%
FICA	\$3,616	5.4%	\$3,719	5.4%	\$3,854	5.3%	\$3,766	5.0%	\$3,763	5.0%	4.1%
Workers Comp	\$910	1.4%	\$981	1.4%	\$1,066	1.5%	\$1,130	1.5%	\$1,262	1.7%	38.7%
Retirement	\$4,712	7.1%	\$5,037	7.3%	\$6,251	8.6%	\$7,740	10.4%	\$8,199	10.8%	74.0%
Health Insurance	\$7,874	11.8%	\$8,210	11.9%	\$8,640	11.9%	\$10,142	13.6%	\$10,248	13.5%	30.2%
Dental Insurance	\$535	0.8%	\$651	0.9%	\$679	0.9%	\$544	0.7%	\$657	0.9%	22.8%
Life Insurance	\$144	0.2%	\$163	0.2%	\$176	0.2%	\$175	0.2%	\$172	0.2%	19.6%
EAP	\$29	0.0%	\$28	0.0%	\$28	0.0%	\$29	0.0%	\$30	0.0%	3.3%
<b>Employer Paid Benefits</b>	\$17,821	26.7%	\$18,789	27.2%	\$20,694	28.5%	\$23,526	31.5%	\$24,331	32.2%	36.5%
<b>Total Compensation</b>	\$66,746		\$69,162		\$72,694		\$74,595		\$75,637		13.3%

Source: The State's Human Capital Management System (HCM). Data include only full-time classified employees of the Executive Branch for Fiscal Years 2008 to 2012. 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 all classified employees during that FY. See Table 53 for more detail on employer paid benefits.

Total pay was below 70% of total compensation again for FY '12 and employer paid benefits stayed above 30%.

From FY '08 to FY '12 total pay increased just 4.9%, while total benefits costs increased 36.5%. The primary drivers of the benefits cost increases were the State's average per employee retirement contribution (+74.0%) and the State's average per employee health insurance premium contribution (+30.1%).

**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 2008 to 2012. 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 \$51,305 at the end of Fiscal Year 2012, virtually unchanged (+0.5%) from Fiscal Year 2011.

Employer Paid Benefits increased 3.4% from Fiscal Year 2011 to \$24,331 at the end of Fiscal Year 2012.

Total compensation at the end of Fiscal Year 2012 was \$75,637 up 1.4% from Fiscal Year 2011.

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

Plan Type	Fiscal Year				
	2008	2009	2010	2011	2012
<b>Medical</b>					
SelectCare	5,786	5,798	5,544	5,558	5,618
TotalChoice	952	853	713	628	565
HealthGuard	28	28	25	22	19
SafetyNet	10	8	9	10	12
TOTAL All Plans	6,777	6,687	6,291	6,219	6,215
% Change from Previous FY		-1.3%	-5.9%	-1.1%	-0.1%
SelectCare (Percent of Total)	85.4%	86.7%	88.1%	89.4%	90.4%
TotalChoice (Percent of Total)	14.1%	12.8%	11.3%	10.1%	9.1%
HealthGuard (Percent of Total)	0.4%	0.4%	0.4%	0.4%	0.3%
SafetyNet (Percent of Total)	0.1%	0.1%	0.2%	0.2%	0.2%

<b>Dental</b>					
Dental Enrollment	7,404	7,372	6,982	6,840	6,783
% Change from Previous FY		-0.4%	-5.3%	-2.0%	-0.8%

<b>Life Insurance</b>					
Life Enrollment	6,313	6,242	5,898	5,807	5,751
% Change from Previous FY		-1.1%	-5.5%	-1.5%	-1.0%

<b>Flexible Spending Accounts</b>					
Health Care	745	781	809	882	857
% Change from Previous FY		4.8%	3.6%	9.0%	-2.8%
Dependent Care	111	119	119	127	133
% Change from Previous FY		7.2%	0.0%	6.7%	4.7%

In FY '12 the SelectCare medical plan had the highest enrollment of active classified employees (5,618) while SafetyNet had the lowest (12). The SelectCare plan had 90.3% of total medical plan enrollment in FY '12.

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 '08 to FY '12 (+15.0% and +19.8% respectively).

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. "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 2012**

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		9	3	4	5	5	4	9	2	2	1		2		6	52	0.7%
10	6	13	8	4	2	2	2	2		1	1	3	1	1	3	49	0.7%
11		2	2	3		7	4	3		3		3		5	3	35	0.5%
12	3	1	2	1	1	2	6	2	3		2				4	27	0.4%
13	5	28	4	4	2	6	3	4	3	3	4	2	3	5	7	83	1.2%
14			2	2	1	3	2	4	2	2	1	2	4	1	2	28	0.4%
15	27	87	22	13	21	40	31	44	15	21	16	24	32	17	15	425	5.9%
16	12	19	9	7	11	14	13	12	8	11	16	5	7	3	14	161	2.2%
17	9	36	7	6	17	17	17	22	13	16	13	14	7	12	13	219	3.0%
18	90	162	44	44	44	87	35	34	18	27	26	12	21	12	17	673	9.3%
19	41	60	17	18	17	45	41	31	29	24	14	20	35	23	19	434	6.0%
20	25	164	30	41	56	80	67	54	57	30	31	24	37	9	16	721	10.0%
21	28	81	37	37	37	74	71	64	48	32	33	41	31	28	34	676	9.4%
22	26	110	48	45	60	86	79	66	56	36	49	39	50	28	51	829	11.5%
23	37	143	50	51	36	99	80	78	72	37	49	54	61	22	44	913	12.7%
24	24	44	23	39	29	46	62	68	62	50	44	35	57	49	41	673	9.3%
25		28	20	21	23	25	38	19	26	10	18	15	24	22	20	309	4.3%
26	3	35	15	20	22	28	37	31	21	19	12	17	20	16	16	312	4.3%
27	2	15	11	22	15	20	18	13	15	11	14	13	27	12	15	223	3.1%
28	3	22	9	11	11	9	19	9	11	14	11	13	8	3	8	161	2.2%
29	2	5	7	4	5	5	5	6	8	7	6	8	6	2	7	83	1.2%
30	2	13	3	5	3	9	4	5	5	2	6	8	3	2	2	72	1.0%
31		4	3	2	3	6	1	5	1	1	2	3	1		2	34	0.5%
32		3		1	1	4	3	4	3	1	3	1			1	25	0.3%
<b>Total</b>	<b>345</b>	<b>1084</b>	<b>376</b>	<b>405</b>	<b>422</b>	<b>719</b>	<b>642</b>	<b>589</b>	<b>478</b>	<b>360</b>	<b>372</b>	<b>356</b>	<b>437</b>	<b>272</b>	<b>360</b>	<b>7,217</b>	
<b>%</b>	<b>4.8%</b>	<b>15.0%</b>	<b>5.2%</b>	<b>5.6%</b>	<b>5.8%</b>	<b>10.0%</b>	<b>8.9%</b>	<b>8.2%</b>	<b>6.6%</b>	<b>5.0%</b>	<b>5.2%</b>	<b>4.9%</b>	<b>6.1%</b>	<b>3.8%</b>	<b>5.0%</b>		

Source: The State's Human Capital Management System (HCM). Data include all classified Executive Branch employees for Fiscal Year 2012. 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 at the end of FY '12. The median pay grade was 22. The largest number of employees were assigned to pay grade 23 (913 or 12.7%). Almost 60% of employees are in job classes assigned to pay grades 18 to 23. The median step was step 7. The largest percentage of employees (15.0%) were on step 2. This is significant because historically the largest percentage of employees were found in the middle of the range (step 6 or 7). This "salary compression" (when employees are grouped at the bottom of the salary range) is a result of the "step freeze" instituted in FY '11.

<sup>1</sup> 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	2008		2009		Fiscal Year 2010		2011		2012		% Change FY '08 to FY '12
	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%	0	0.0%	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	0.2%	4	0.2%	3	0.2%	4	0.3%	1	0.1%	-75.0%
10	6	0.4%	5	0.3%	5	0.3%	4	0.3%	4	0.3%	-33.3%
11	4	0.2%	4	0.2%	4	0.3%	4	0.3%	5	0.3%	25.0%
12	12	0.7%	12	0.7%	12	0.8%	12	0.8%	11	0.7%	-8.3%
13	16	1.0%	15	0.9%	15	1.0%	14	0.9%	16	1.0%	0.0%
14	11	0.7%	8	0.5%	7	0.5%	8	0.5%	8	0.5%	-27.3%
15	32	1.9%	29	1.8%	28	1.8%	29	1.9%	25	1.6%	-21.9%
16	25	1.5%	21	1.3%	20	1.3%	18	1.2%	21	1.4%	-16.0%
17	43	2.6%	43	2.7%	38	2.5%	38	2.5%	32	2.1%	-25.6%
18	60	3.6%	57	3.6%	63	4.2%	60	3.9%	54	3.5%	-10.0%
19	71	4.3%	58	3.6%	56	3.7%	51	3.3%	51	3.3%	-28.2%
20	99	6.0%	78	4.9%	73	4.8%	78	5.1%	79	5.1%	-20.2%
21	159	9.6%	143	8.9%	125	8.2%	125	8.2%	120	7.8%	-24.5%
22	179	10.8%	186	11.6%	172	11.3%	163	10.7%	159	10.3%	-11.2%
23	189	11.4%	185	11.5%	184	12.1%	180	11.8%	185	12.0%	-2.1%
24	194	11.7%	182	11.3%	168	11.1%	182	11.9%	182	11.8%	-6.2%
25	131	7.9%	138	8.6%	131	8.6%	134	8.8%	143	9.3%	9.2%
26	136	8.2%	134	8.4%	122	8.0%	126	8.2%	132	8.6%	-2.9%
27	80	4.8%	81	5.0%	79	5.2%	89	5.8%	90	5.8%	12.5%
28	94	5.7%	89	5.5%	84	5.5%	76	5.0%	87	5.6%	-7.4%
29	37	2.2%	46	2.9%	47	3.1%	50	3.3%	50	3.2%	35.1%
30	42	2.5%	47	2.9%	43	2.8%	46	3.0%	46	3.0%	9.5%
31	19	1.1%	23	1.4%	25	1.6%	23	1.5%	25	1.6%	31.6%
32	13	0.8%	15	0.9%	12	0.8%	16	1.0%	15	1.0%	15.4%
Total	1,657	100.0%	1,604	100.0%	1,517	100.0%	1,530	100.0%	1,541	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 2008 to 2012. Job classes (titles) are assigned to a pay grade in the salary plan using the Willis Job Evaluation System.

In Fiscal Year 2012 the largest number of job classes were assigned to pay grade 23 (12.0%).

While the median <sup>2</sup> remained at pay grade 23, from FY '08 to FY '12 the number of job classes assigned to pay grade 23 and lower declined 15.4%. All but one pay grade from 23 and lower saw a decrease.

The number of job classes assigned to pay grade 27 and above increased nearly 10%.

<sup>2</sup> 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 '11 to FY '12
	2008	2009	2010	2011	2012	
Agriculture	\$13,971	\$20,103	\$44,770	\$73,097	\$69,874	-4.4%
Attorney General	\$4,947	\$1,282	\$1,506	\$6,348	\$8,970	41.3%
Buildings & General Services	\$741,506	\$660,278	\$515,439	\$568,176	\$594,629	4.7%
Children & Families	\$930,664	\$968,300	\$887,995	\$1,330,248	\$1,165,560	-12.4%
Commerce & Community Development	\$40,882	\$18,671	\$15,488	\$16,956	\$23,620	39.3%
Corrections	\$4,338,304	\$4,136,408	\$4,576,457	\$4,649,495	\$4,076,909	-12.3%
Disabilities, Aging & Independent Living	\$67,462	\$43,313	\$61,664	\$100,539	\$100,014	-0.5%
Education	\$10,151	\$7,292	\$12,825	\$2,477	\$5,538	123.6%
Environmental Conservation	\$119,941	\$72,774	\$214,507	\$208,187	\$207,767	-0.2%
Finance & Management	\$2,389	\$6,710	\$6,156	\$14,190	\$10,672	-24.8%
Financial Regulation	\$6,050	\$1,966	\$993	\$7,834	\$4,378	-44.1%
Fish & Wildlife	\$413,505	\$393,788	\$408,526	\$439,648	\$359,236	-18.3%
Forests, Parks & Recreation	\$242,659	\$235,571	\$244,617	\$268,282	\$256,141	-4.5%
Health	\$192,123	\$150,213	\$213,154	\$148,027	\$157,134	6.2%
Human Resources	\$4,481	\$8,846	\$3,246	\$7,119	\$33,831	375.2%
Human Services	\$31,881	\$41,398	\$13,514	\$9,567	\$28,264	195.4%
Information & Innovation	\$46,835	\$65,944	\$54,474	\$61,439	\$83,338	35.6%
Labor	\$95,348	\$166,884	\$162,239	\$113,228	\$137,891	21.8%
Libraries	\$0	\$0	\$0	\$0	\$1,882	n/a
Liquor Control	\$140,690	\$151,183	\$275,153	\$181,118	\$200,443	10.7%
Mental Health	\$654,975	\$764,736	\$601,389	\$758,608	\$2,076,776	173.8%
Military	\$179,790	\$177,302	\$148,175	\$152,180	\$179,035	17.6%
Natural Resources	\$98,870	\$91,069	\$1,391	\$3,266	\$13,335	308.4%
Natural Resources Board	\$60	\$0	\$0	\$0	\$359	n/a
Public Safety - Civilian	\$1,173,257	\$1,120,544	\$1,114,721	\$1,093,797	\$1,224,941	12.0%
Public Safety - Sworn	\$2,999,883	\$2,994,756	\$3,137,706	\$2,818,489	\$3,182,770	12.9%
Public Service	\$19,639	\$26,306	\$37,096	\$53,809	\$31,970	-40.6%
Secretary of State	\$34,092	\$76,073	\$53,281	\$56,183	\$51,978	-7.5%
Small Departments	\$90,261	\$83,181	\$71,818	\$62,332	\$79,865	28.1%
State Treasurer	\$30,688	\$43,979	\$83,057	\$80,164	\$104,247	30.0%
State's Attorney's & Sheriffs	\$69,444	\$71,675	\$78,042	\$76,675	\$75,240	-1.9%
Taxes	\$15,755	\$15,245	\$12,579	\$15,343	\$17,909	16.7%
Transportation	\$4,476,533	\$2,993,551	\$2,570,525	\$3,554,850	\$4,896,556	37.7%
Vermont Health Access	\$37,976	\$17,139	\$4,942	\$22,781	\$15,087	-33.8%
Vermont Lottery Commission	\$13,288	\$14,200	\$23,957	\$59,136	\$38,364	-35.1%
Vermont Veterans' Home	\$605,291	\$655,575	\$648,599	\$939,478	\$876,734	-6.7%
Grand Total	\$17,943,591	\$16,296,255	\$16,300,001	\$17,953,061	\$20,391,258	13.6%
<b>% Change from Previous FY</b>		<b>-9.2%</b>	<b>0.02%</b>	<b>10.1%</b>	<b>13.6%</b>	

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary) for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C). Categorization of Overtime is reviewed from time to time. This Table has been revised for the five fiscal years shown with the updated categorization. Overtime compensation in the form of cash reported in this Table primarily consists of: (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, (4) overtime pay on holidays. NOTE: There are usually 26 pay dates in a fiscal year. In FY '11 there were 27 pay dates.

Overtime costs increased 13.6% from FY '11 to FY '12. For FY'12 overtime costs increased by \$2.4 million over FY'11 primarily due to the impact of Tropical Storm Irene upon the Department of Mental Health and Agency of Transportation.

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

Department	Fiscal Year					% Change FY '11 to FY '12
	2008	2009	2010	2011	2012	
Agriculture	4,397	4,734	3,632	3,883	4,668	20.2%
Attorney General	752	399	151	138	168	22.0%
Buildings & General Services	16,543	10,977	8,374	8,841	7,888	-10.8%
Children & Families	25,191	24,901	24,191	25,779	21,561	-16.4%
Commerce & Community Development	4,543	4,008	3,249	2,787	2,672	-4.1%
Corrections	20,488	17,961	18,058	20,030	18,186	-9.2%
Disabilities, Aging & Independent Living	4,554	4,127	4,495	4,696	3,447	-26.6%
Education	3,462	2,814	2,677	3,237	3,957	22.3%
Environmental Conservation	9,297	7,212	5,165	5,407	5,867	8.5%
Finance & Management	2,107	1,537	1,297	1,324	1,007	-23.9%
Financial Regulation	979	981	881	1,598	1,133	-29.1%
Fish & Wildlife	5,999	5,311	3,970	4,239	3,791	-10.6%
Forests, Parks & Recreation	3,235	3,037	2,890	3,059	3,273	7.0%
Health	11,631	10,059	8,866	9,285	9,810	5.7%
Human Resources	1,767	1,306	766	801	1,026	28.0%
Human Services	1,601	973	861	733	635	-13.4%
Information & Innovation	1,535	1,687	2,579	2,866	2,176	-24.1%
Labor	2,393	3,215	3,707	2,650	2,435	-8.1%
Libraries	88	109	96	449	497	10.7%
Liquor Control	1,612	1,321	1,457	858	1,066	24.2%
Mental Health	5,966	5,887	5,024	6,180	7,627	23.4%
Military	9,389	7,738	6,585	8,014	6,991	-12.8%
Natural Resources	1,387	1,011	755	536	721	34.5%
Natural Resources Board	701	696	546	447	403	-9.9%
Public Safety - Civilian	11,898	11,746	9,797	8,915	9,116	2.3%
Public Safety - Sworn	7,255	6,269	6,575	7,964	8,496	6.7%
Public Service	1,696	1,493	1,765	2,384	1,766	-25.9%
Secretary of State	1,299	2,136	1,423	1,798	994	-44.7%
Small Department	1,044	544	795	653	906	38.8%
State Treasurer	356	401	193	225	326	44.7%
Taxes	548	499	1,056	984	1,074	9.2%
Transportation	40,854	27,578	27,979	32,015	39,068	22.0%
Vermont Health Access	1,314	1,034	1,152	1,526	834	-45.4%
Vermont Lottery Commission	168	364	414	431	310	-28.1%
Vermont Veterans' Home	2,315	2,631	2,362	2,782	3,827	37.6%
Grand Total	208,362	176,693	163,783	177,513	177,718	0.1%
<b>% Change from Previous FY</b>		<b>-15.2%</b>	<b>-7.3%</b>	<b>8.4%</b>	<b>0.1%</b>	

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C). 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 177,718 hours in Fiscal Year 2012, a slight 0.1% increase over Fiscal Year 2011.

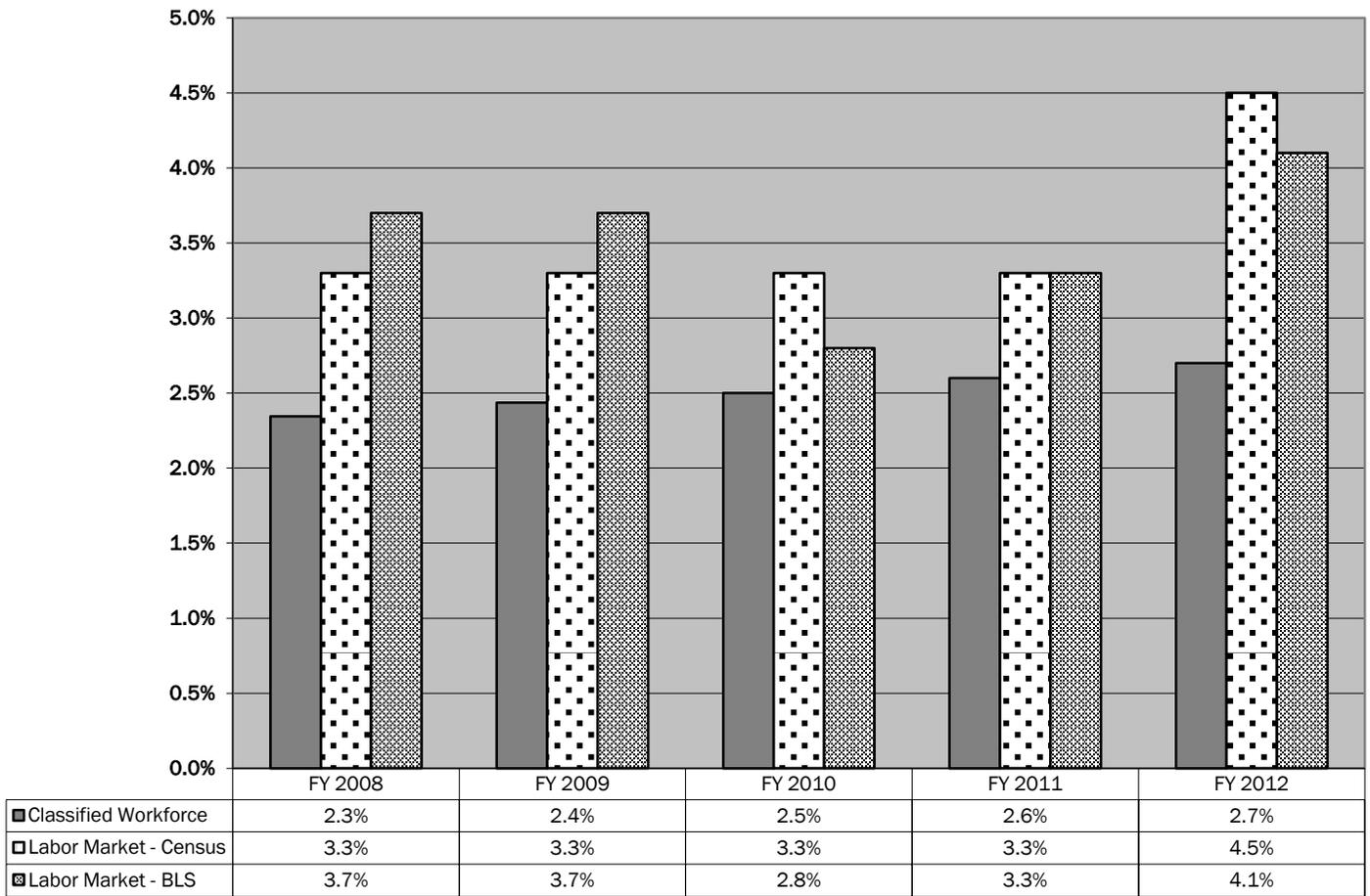
**TABLE 61 COMPENSATORY TIME COSTS BY DEPARTMENT AND FISCAL YEAR**

Department	Fiscal Year					% Change FY '10 to FY '11
	2008	2009	2010	2011	2012	
Agriculture	\$141,215	\$129,612	\$136,752	\$124,409	\$124,133	-0.2%
Attorney General	\$54,706	\$42,657	\$33,535	\$33,876	\$34,368	1.5%
Buildings & General Services	\$429,990	\$412,872	\$318,003	\$293,069	\$267,026	-8.9%
Children & Families	\$819,288	\$836,151	\$865,170	\$929,780	\$741,021	-20.3%
Commerce & Community Development	\$138,676	\$125,513	\$111,350	\$97,135	\$91,327	-6.0%
Corrections	\$1,011,736	\$947,336	\$969,945	\$991,424	\$945,250	-4.7%
Disabilities, Aging & Independent Living	\$192,940	\$188,120	\$176,647	\$194,441	\$170,949	-12.1%
Education	\$150,660	\$118,830	\$123,406	\$131,076	\$148,408	13.2%
Environmental Conservation	\$313,820	\$299,197	\$260,147	\$225,553	\$201,556	-10.6%
Finance & Management	\$94,164	\$74,864	\$54,427	\$47,347	\$51,415	8.6%
Financial Regulation	\$61,949	\$62,073	\$61,461	\$79,044	\$71,993	-8.9%
Fish & Wildlife	\$223,474	\$210,233	\$195,027	\$185,851	\$189,068	1.7%
Forests, Parks & Recreation	\$124,357	\$113,657	\$107,702	\$108,170	\$109,556	1.3%
Health	\$471,855	\$413,111	\$381,235	\$381,700	\$375,684	-1.6%
Human Resources	\$73,620	\$58,580	\$29,701	\$45,465	\$37,947	-16.5%
Human Services	\$75,436	\$49,705	\$51,612	\$50,177	\$43,105	-14.1%
Information & Innovation	\$57,931	\$51,374	\$118,497	\$96,088	\$83,005	-13.6%
Labor	\$118,360	\$105,539	\$137,964	\$106,488	\$127,479	19.7%
Libraries	\$7,833	\$6,698	\$6,458	\$11,037	\$14,307	29.6%
Liquor Control	\$40,505	\$41,411	\$38,181	\$35,588	\$35,411	-0.5%
Mental Health	\$320,746	\$331,113	\$365,671	\$324,738	\$357,831	10.2%
Military	\$248,014	\$267,820	\$232,278	\$225,265	\$237,590	5.5%
Natural Resources	\$52,893	\$50,610	\$38,439	\$30,219	\$26,647	-11.8%
Natural Resources Board	\$26,109	\$27,114	\$22,888	\$20,797	\$20,622	-0.8%
Public Safety - Civilian	\$409,757	\$466,933	\$405,139	\$363,941	\$336,125	-7.6%
Public Safety - Sworn	\$405,574	\$509,761	\$472,950	\$502,420	\$499,277	-0.6%
Public Service	\$65,246	\$52,686	\$73,627	\$64,159	\$84,713	32.0%
Secretary of State	\$43,484	\$63,146	\$55,083	\$58,462	\$45,592	-22.0%
Small Departments	\$60,308	\$60,899	\$56,696	\$53,147	\$78,439	47.6%
State Treasurer	\$14,014	\$17,385	\$17,029	\$9,503	\$15,372	61.8%
State's Attorney's & Sheriffs	\$8,851	\$6,877	\$7,399	\$8,483	\$8,244	-2.8%
Taxes	\$49,858	\$45,858	\$43,424	\$53,411	\$54,091	1.3%
Transportation	\$1,419,984	\$1,196,645	\$1,100,302	\$1,153,472	\$1,283,175	11.2%
Vermont Health Access	\$50,182	\$62,901	\$55,699	\$68,087	\$56,242	-17.4%
Vermont Lottery Commission	\$7,599	\$13,843	\$16,196	\$16,838	\$15,876	-5.7%
Vermont Veterans' Home	\$179,069	\$166,484	\$186,425	\$180,016	\$191,422	6.3%
Grand Total	\$7,964,724	\$7,627,606	\$7,326,465	\$7,300,676	\$7,174,263	-1.7%
<b>% Change from Previous FY</b>		<b>-4.2%</b>	<b>-3.9%</b>	<b>-0.4%</b>	<b>-1.7%</b>	

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory time costs decreased 1.7% from Fiscal Year 2011 to Fiscal Year 2012.

**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 2008 to 2012.

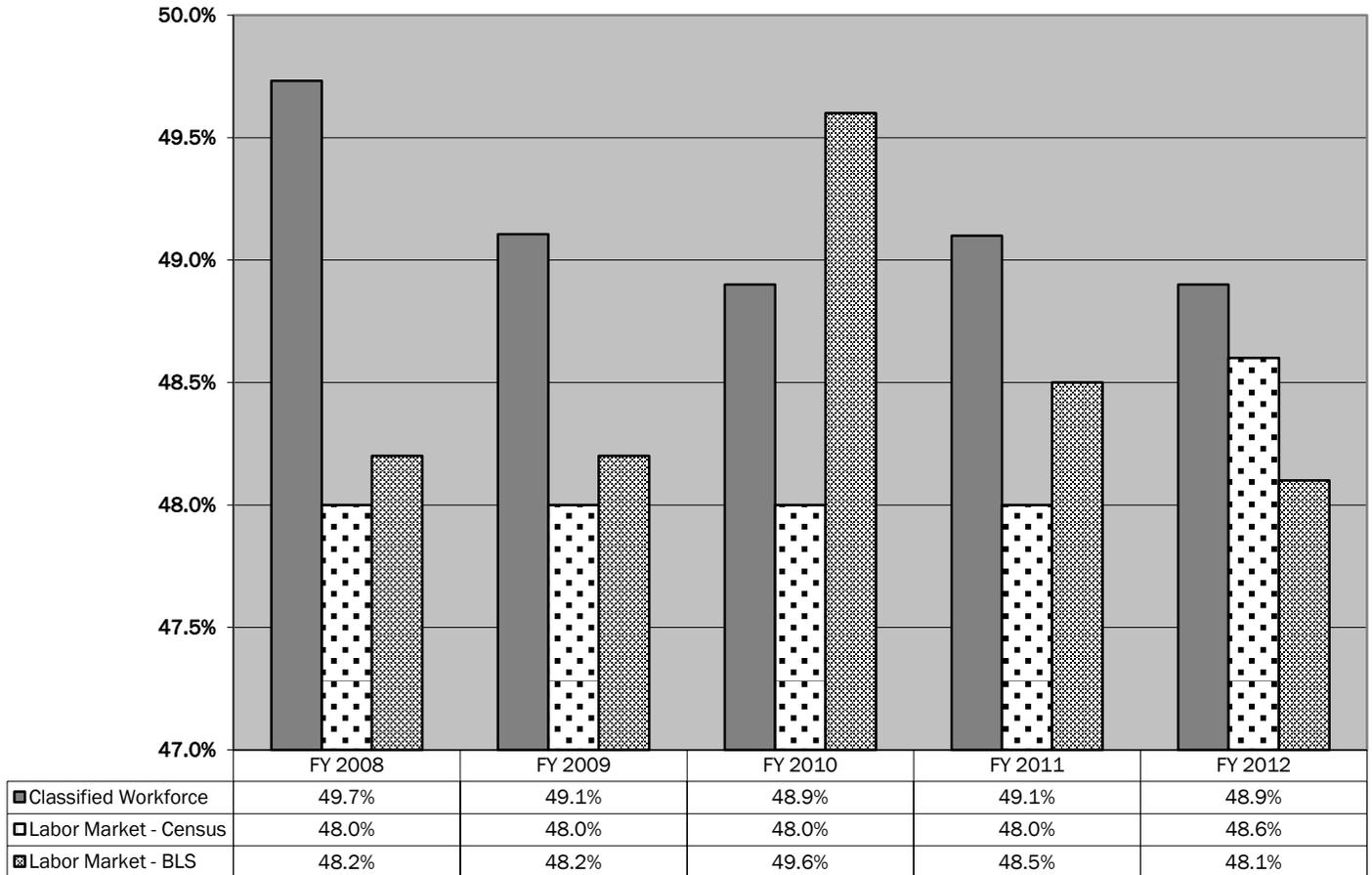
Labor Market – U.S. Department of Labor, Bureau of Labor Statistics (BLS) Local Unemployment Statistics (LAUS) program (<http://www.bls.gov/lau/>). **NOTE:** Civilian Labor Force estimates presented here are obtained from the annual averages published in the table “Employment status of the civilian noninstitutional population in states by sex, race, Hispanic or Latino ethnicity, marital status, and detailed age” (2007 to 2011). 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, American Fact Finder, Equal Employment Opportunity (EEO) Tabulation 2006-2010, Table EE01r. Detailed Census Occupation by Sex and Race/Ethnicity for Resident Geography Universe: Civilian labor force 16 years and over. <http://factfinder2.census.gov/faces/nav/jsf/pages/index.xhtml>

For Fiscal Year 2012, minority representation in the classified workforce was 2.7%.

Two sources of comparative Vermont civilian workforce population estimates for minority representation are the U.S. Census and the Bureau of Labor Statistics. For 2012, Census data estimates a 4.5% minority representation in the civilian workforce and the Bureau of Labor Statistics estimates 4.1%.

**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 2008 to 2012.

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" (2007 to 2011). 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, American Fact Finder, Equal Employment Opportunity (EEO) Tabulation 2006-2010, Table EE01r. Detailed Census Occupation by Sex and Race/Ethnicity for Resident Geography Universe: Civilian labor force 16 years and over. <http://factfinder2.census.gov/faces/nav/jsf/pages/index.xhtml>

For Fiscal Year 2012, female representation in the classified workforce was 48.9%

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 48.6% female representation in the civilian workforce and the Bureau of Labor Statistics estimates 48.1%.

**TABLE 64 ETHNIC REPRESENTATION BY DEPARTMENT BY FISCAL YEAR**

Department	Fiscal Year												Five Year Average
	2008		2009		2010		2011		2012				
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	
Agriculture	1.1%	98.9%	1.2%	98.8%	1.3%	98.8%	1.2%	98.8%	1.1%	98.9%	1.2%	98.8%	
Attorney General	6.5%	93.5%	6.5%	93.5%	3.4%	96.6%	3.6%	96.4%	3.6%	96.4%	5.2%	95.3%	
Buildings & General Services	4.8%	95.2%	5.1%	94.9%	5.7%	94.3%	5.4%	94.6%	5.4%	94.6%	5.3%	94.8%	
Children & Families	2.2%	97.8%	2.4%	97.6%	2.3%	97.7%	2.6%	97.4%	2.4%	97.6%	2.4%	97.6%	
Commerce & Community Dev.	1.3%	98.7%	1.5%	98.5%	1.5%	98.5%	1.6%	98.4%	1.7%	98.3%	1.5%	98.5%	
Corrections	3.9%	96.1%	4.0%	96.0%	4.2%	95.8%	4.0%	96.0%	4.8%	95.2%	4.2%	95.8%	
Disabilities, Aging & Ind. Living	0.3%	99.7%	0.7%	99.3%	0.8%	99.2%	2.0%	98.0%	2.6%	97.4%	1.8%	98.8%	
Education	1.1%	98.9%	1.1%	98.9%	1.3%	98.7%	1.4%	98.6%	1.3%	98.7%	1.3%	98.8%	
Environmental Conservation	2.1%	97.9%	2.3%	97.7%	2.0%	98.0%	2.5%	97.5%	2.4%	97.6%	2.3%	97.7%	
Finance & Management	2.3%	97.7%	2.7%	97.3%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	2.5%	98.9%	
Financial Regulation	0.0%	100.0%	1.1%	98.9%	1.1%	98.9%	1.1%	98.9%	1.1%	98.9%	1.1%	99.1%	
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%	n/a	100.0%	
Health	2.3%	97.7%	2.0%	98.0%	1.5%	98.5%	1.6%	98.4%	2.2%	97.8%	2.0%	98.1%	
Human Resources	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	3.0%	97.0%	2.9%	97.1%	3.0%	98.5%	
Human Services	2.2%	97.8%	2.3%	97.7%	2.1%	97.9%	4.9%	95.1%	3.3%	96.7%	3.3%	97.1%	
Information & Innovation	1.7%	98.3%	2.0%	98.0%	2.9%	97.1%	2.9%	97.1%	2.7%	97.3%	2.6%	97.5%	
Labor	2.2%	97.8%	2.3%	97.7%	2.2%	97.8%	1.9%	98.1%	2.3%	97.7%	2.2%	97.8%	
Libraries	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	n/a	100.0%	
Liquor Control	0.0%	100.0%	0.0%	100.0%	2.0%	98.0%	0.0%	100.0%	0.0%	100.0%	2.0%	99.6%	
Mental Health	4.3%	95.7%	4.7%	95.3%	4.5%	95.5%	5.6%	94.4%	6.0%	94.0%	5.0%	95.1%	
Military	3.3%	96.7%	2.4%	97.6%	2.6%	97.4%	2.5%	97.5%	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%	n/a	100.0%	
Natural Resources Board	3.8%	96.2%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	3.8%	99.2%	
Public Safety - Civilian	1.4%	98.6%	1.5%	98.5%	1.2%	98.8%	1.2%	98.8%	2.0%	98.0%	1.5%	98.6%	
Public Safety - Sworn	1.0%	99.0%	1.0%	99.0%	1.3%	98.7%	1.6%	98.4%	1.9%	98.1%	1.5%	98.6%	
Public Service	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	n/a	100.0%	
Secretary of State	2.3%	97.7%	1.9%	98.1%	1.9%	98.1%	1.9%	98.1%	3.7%	96.3%	2.6%	97.7%	
Small Departments	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	n/a	100.0%	
State Treasurer	3.2%	96.8%	6.5%	93.5%	6.7%	93.3%	7.4%	92.6%	7.1%	92.9%	6.5%	93.9%	
Taxes	1.8%	98.2%	2.5%	97.5%	2.8%	97.2%	2.7%	97.3%	3.4%	96.6%	2.7%	97.4%	
Transportation	1.6%	98.4%	1.6%	98.4%	1.7%	98.3%	1.9%	98.1%	1.8%	98.2%	1.7%	98.3%	
Vermont Health Access	4.4%	95.6%	5.9%	94.1%	7.1%	92.9%	6.3%	93.7%	5.9%	94.1%	6.0%	94.1%	
Vermont Lottery Commission	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	n/a	100.0%	
Vermont Veterans' Home	3.9%	96.1%	3.8%	96.2%	3.6%	96.4%	4.7%	95.3%	3.0%	97.0%	3.9%	96.2%	
Grand Total	2.3%	97.7%	2.4%	97.6%	2.5%	97.5%	2.6%	97.4%	2.7%	97.3%	2.5%	97.5%	

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C).

In Fiscal Year 2012, four departments – Corrections, Buildings & General Services, Children & Families, and Transportation – accounted for 56% of the minority representation among classified State of Vermont employees.

**TABLE 65 GENDER REPRESENTATION BY DEPARTMENT BY FISCAL YEAR**

Department	Fiscal Year												Five Year Average	
	2008		2009		2010		2011		2012		Female	Male		
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male				
Agriculture	36.6%	63.4%	37.2%	62.8%	38.8%	61.3%	41.5%	58.5%	43.7%	56.3%	39.5%	60.5%		
Attorney General	67.7%	32.3%	64.5%	35.5%	69.0%	31.0%	67.9%	32.1%	64.3%	35.7%	66.7%	33.3%		
Buildings & General Services	33.3%	66.7%	31.6%	68.4%	32.2%	67.8%	31.7%	68.3%	30.7%	69.3%	31.9%	68.1%		
Children & Families	77.3%	22.7%	76.9%	23.1%	77.8%	22.2%	78.5%	21.5%	77.9%	22.1%	77.7%	22.3%		
Commerce & Community Dev.	62.3%	37.7%	60.3%	39.7%	63.1%	36.9%	58.1%	41.9%	59.3%	40.7%	60.6%	39.4%		
Corrections	31.2%	68.8%	30.3%	69.7%	29.7%	70.3%	29.3%	70.7%	29.1%	70.9%	29.9%	70.1%		
Disabilities, Aging & Ind. Living	71.7%	28.3%	73.0%	27.0%	73.8%	26.2%	76.5%	23.5%	73.6%	26.4%	73.7%	26.3%		
Education	71.1%	28.9%	71.8%	28.2%	71.3%	28.7%	73.1%	26.9%	71.5%	28.5%	71.8%	28.2%		
Environmental Conservation	41.8%	58.2%	41.1%	58.9%	40.0%	60.0%	39.8%	60.2%	40.9%	59.1%	40.7%	59.3%		
Finance & Management	65.1%	34.9%	67.6%	32.4%	72.4%	27.6%	64.5%	35.5%	68.8%	31.3%	67.7%	32.3%		
Financial Regulation	57.0%	43.0%	58.5%	41.5%	56.0%	44.0%	59.1%	40.9%	19.8%	80.2%	50.1%	49.9%		
Fish & Wildlife	21.1%	78.9%	17.7%	82.3%	17.5%	82.5%	18.9%	81.1%	24.7%	75.3%	20.0%	80.0%		
Forests, Parks & Recreation	29.5%	70.5%	31.1%	68.9%	27.8%	72.2%	27.1%	72.9%	79.4%	20.6%	39.0%	61.0%		
Health	80.7%	19.3%	79.9%	20.1%	79.4%	20.6%	79.1%	20.9%	75.0%	25.0%	78.8%	21.2%		
Human Resources	76.6%	23.4%	75.6%	24.4%	72.7%	27.3%	74.6%	25.4%	47.8%	52.2%	69.5%	30.5%		
Human Services	48.4%	51.6%	44.2%	55.8%	47.9%	52.1%	47.6%	52.4%	28.8%	71.2%	43.3%	56.7%		
Information & Innovation	31.0%	69.0%	29.4%	70.6%	34.3%	65.7%	31.9%	68.1%	68.1%	31.9%	38.9%	61.1%		
Labor	64.8%	35.2%	64.9%	35.1%	67.6%	32.4%	66.5%	33.5%	65.2%	34.8%	65.8%	34.2%		
Libraries	63.3%	36.7%	63.0%	37.0%	70.8%	29.2%	70.8%	29.2%	31.3%	68.8%	59.8%	40.2%		
Liquor Control	29.6%	70.4%	28.8%	71.2%	30.6%	69.4%	32.0%	68.0%	60.2%	39.8%	36.2%	63.8%		
Mental Health	60.4%	39.6%	58.6%	41.4%	60.1%	39.9%	60.3%	39.7%	16.8%	83.2%	51.3%	48.7%		
Military	17.1%	82.9%	16.3%	83.7%	17.9%	82.1%	16.8%	83.2%	42.3%	57.7%	22.1%	77.9%		
Natural Resources	43.8%	56.3%	40.9%	59.1%	52.9%	47.1%	47.8%	52.2%	72.7%	27.3%	51.6%	48.4%		
Natural Resources Board	69.2%	30.8%	68.0%	32.0%	69.6%	30.4%	69.6%	30.4%	50.4%	49.6%	65.4%	34.6%		
Public Safety - Civilian	52.4%	47.6%	51.1%	48.9%	51.8%	48.2%	50.8%	49.2%	11.4%	88.6%	43.5%	56.5%		
Public Safety - Sworn	8.4%	91.6%	9.6%	90.4%	8.6%	91.4%	9.5%	90.5%	50.0%	50.0%	17.2%	82.8%		
Public Service	59.5%	40.5%	56.8%	43.2%	57.1%	42.9%	53.3%	46.7%	66.7%	33.3%	58.7%	41.3%		
Secretary of State	74.4%	25.6%	69.8%	30.2%	68.5%	31.5%	67.3%	32.7%	68.1%	31.9%	69.6%	30.4%		
Small Departments	62.5%	37.5%	61.5%	38.5%	66.7%	33.3%	68.0%	32.0%	71.4%	28.6%	66.0%	34.0%		
State Treasurer	67.7%	32.3%	74.2%	25.8%	76.7%	23.3%	74.1%	25.9%	69.0%	31.0%	72.3%	27.7%		
Taxes	67.1%	32.9%	69.6%	30.4%	67.4%	32.6%	69.4%	30.6%	28.2%	71.8%	60.3%	39.7%		
Transportation	29.3%	70.7%	28.5%	71.5%	28.7%	71.3%	28.2%	71.8%	72.3%	27.7%	37.4%	62.6%		
Vermont Health Access	77.8%	22.2%	81.2%	18.8%	68.4%	31.6%	73.9%	26.1%	73.7%	26.3%	75.0%	25.0%		
Vermont Lottery Commission	66.7%	33.3%	65.0%	35.0%	74.6%	25.4%	73.7%	26.3%	77.0%	23.0%	71.4%	28.6%		
Vermont Veterans' Home	77.0%	23.0%	76.9%	23.1%	77.4%	22.6%	74.2%	25.8%	61.5%	38.5%	73.4%	26.6%		
Grand Total	49.6%	50.4%	49.1%	50.9%	48.9%	51.1%	49.1%	50.9%	48.8%	51.2%	49.1%	50.9%		

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C).

While the overall five-fiscal-year average was 49.1% female and 50.9% male, there are clear departmental differences in gender representation.

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

Occupational Group	2008		2009		Fiscal Year 2010		2011		2012		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
	Administrative Support	83.0%	17.0%	82.7%	17.3%	82.0%	18.0%	81.5%	18.5%	80.0%	20.0%	81.8%
Officials and Administrators	41.3%	58.7%	41.3%	58.8%	42.1%	57.9%	43.9%	56.1%	46.5%	53.5%	43.0%	57.0%
Paraprofessionals	67.9%	32.1%	67.0%	33.0%	69.1%	30.9%	71.1%	28.9%	77.4%	22.6%	70.5%	29.5%
Professionals	57.2%	42.8%	57.2%	42.8%	57.4%	42.6%	57.8%	42.2%	57.3%	42.7%	57.4%	42.6%
Protective Service	17.5%	82.5%	16.5%	83.5%	15.9%	84.1%	15.8%	84.2%	16.4%	83.6%	16.4%	83.6%
Service Maintenance	34.5%	65.5%	31.4%	68.6%	32.0%	68.0%	33.3%	66.7%	33.2%	66.8%	32.9%	67.1%
Skilled Craft	3.7%	96.3%	3.3%	96.7%	2.7%	97.3%	2.1%	97.9%	1.9%	98.1%	2.8%	97.2%
Technicians	55.4%	44.6%	56.8%	43.2%	58.0%	42.0%	57.7%	42.3%	55.9%	44.1%	56.8%	43.2%
Grand Total	49.6%	50.4%	49.1%	50.9%	48.9%	51.1%	49.1%	50.9%	48.8%	51.2%	49.1%	50.9%

Occupational Group	2008		2009		Fiscal Year 2010		2011		2012		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
	Administrative Support	2.2%	97.8%	2.0%	98.0%	2.1%	97.9%	1.9%	98.1%	2.0%	98.0%	2.0%
Officials and Administrators	2.7%	97.3%	3.1%	96.9%	3.6%	96.4%	3.5%	96.5%	2.4%	97.6%	3.1%	96.9%
Paraprofessionals	4.3%	95.7%	5.2%	94.8%	3.8%	96.2%	4.4%	95.6%	4.7%	95.3%	4.5%	95.5%
Professionals	1.9%	98.1%	1.9%	98.1%	1.9%	98.1%	2.2%	97.8%	2.4%	97.6%	2.1%	97.9%
Protective Service	3.0%	97.0%	3.1%	96.9%	3.3%	96.7%	3.3%	96.7%	4.1%	95.9%	3.4%	96.6%
Service Maintenance	7.4%	92.6%	6.7%	93.3%	7.3%	92.7%	6.8%	93.2%	7.9%	92.1%	7.2%	92.8%
Skilled Craft	1.7%	98.3%	1.5%	98.5%	1.6%	98.4%	1.6%	98.4%	0.8%	99.2%	1.4%	98.6%
Technicians	1.6%	98.4%	1.8%	98.2%	2.6%	97.4%	3.1%	96.9%	2.2%	97.8%	2.2%	97.8%
Grand Total	2.3%	97.7%	2.4%	97.6%	2.5%	97.5%	2.6%	97.4%	2.7%	97.3%	2.5%	97.5%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. Occupational categories are based on the Equal Employment Opportunity Commission's occupational categories for state and local government (EEO-4). Appendix B 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, 57.4%; Male, 42.6%) and Technicians (Female, 56.8%; Male, 43.2%). However, female representation was higher in the Administrative Support (Female, 81.8%; Male, 18.2%) and Paraprofessional (Female, 70.5%; Male, 29.5%) occupational groups. On the other hand, male representation was higher in the Protective Service (Female, 16.4%; Male, 83.6%) and Skilled Craft (Female, 2.8%; Male, 97.2%) occupational groups.

Based on the five-year averages, minority representation was highest in Service Maintenance (7.2%) and Paraprofessional (4.5%) occupational groups, and lowest in the Skilled Craft (1.4%) group.

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

Bargaining Unit	2008		2009		Fiscal Year 2010		2011		2012		Five Year Average	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
	Corrections	29.9%	70.1%	28.9%	71.1%	27.8%	72.2%	27.6%	72.4%	27.9%	72.1%	28.4%
Non-Management	55.7%	44.3%	55.1%	44.9%	54.8%	45.2%	54.8%	45.2%	54.7%	45.3%	55.0%	45.0%
State Police	9.0%	91.0%	10.8%	89.2%	9.5%	90.5%	10.6%	89.4%	12.7%	87.3%	10.5%	89.5%
Supervisory	45.6%	54.4%	46.6%	53.4%	48.1%	51.9%	49.2%	50.8%	48.1%	51.9%	47.5%	52.5%
Subtotal	49.7%	50.3%	49.2%	50.8%	48.9%	51.1%	49.1%	50.9%	48.8%	51.2%	49.1%	50.9%
Excluded from BU	48.5%	51.5%	47.5%	52.5%	48.2%	51.8%	49.2%	50.8%	48.6%	51.4%	48.4%	51.6%
Grand Total	49.6%	50.4%	49.1%	50.9%	48.9%	51.1%	49.1%	50.9%	48.8%	51.2%	49.1%	50.9%

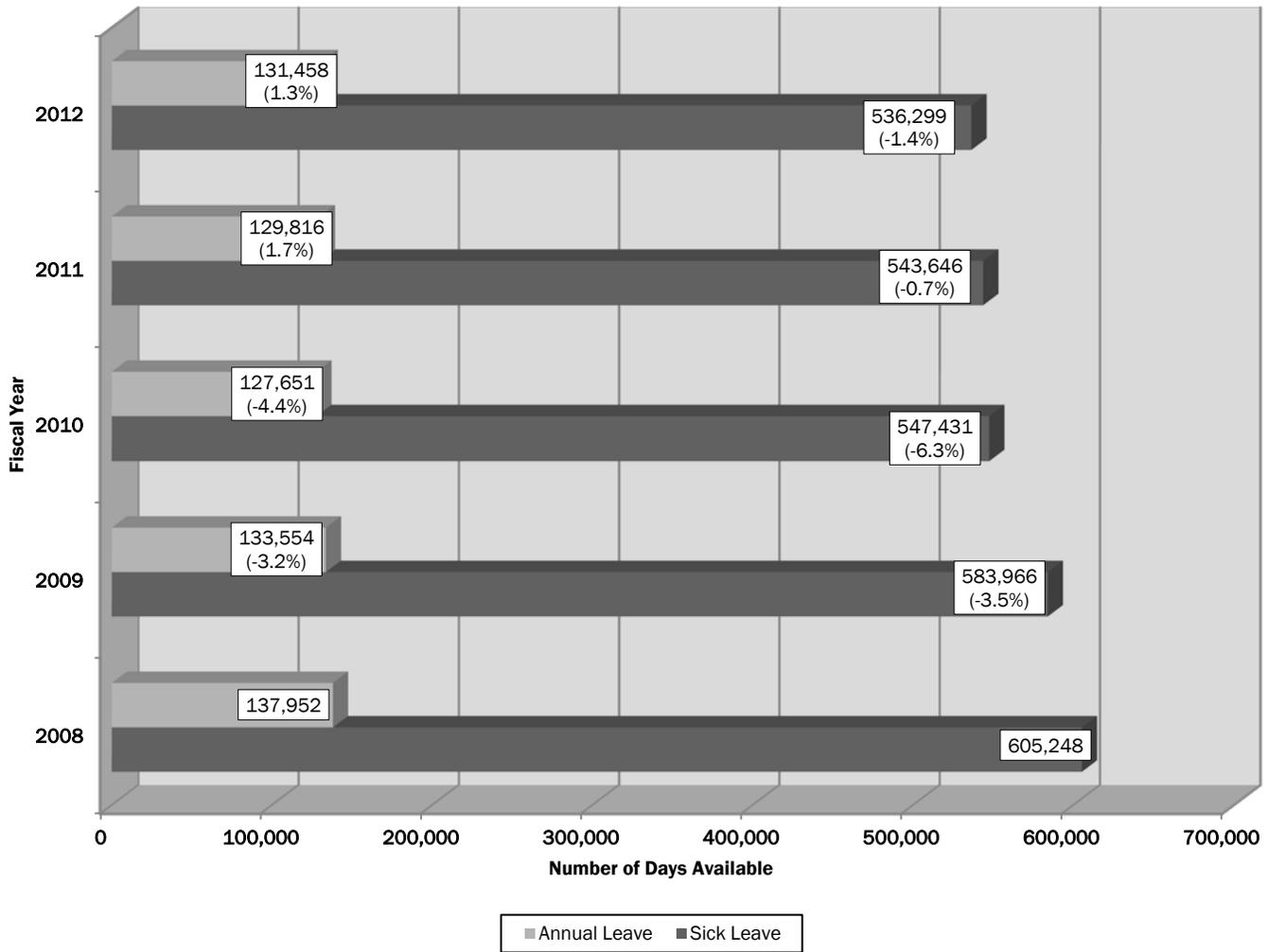
Bargaining Unit	2008		2009		Fiscal Year 2010		2011		2011		Five Year Average	
	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White	Minority	White
	Corrections	4.2%	95.8%	4.3%	95.7%	4.4%	95.6%	4.6%	95.4%	5.4%	94.6%	4.6%
Non-Management	2.2%	97.8%	2.3%	97.7%	2.3%	97.7%	2.5%	97.5%	2.5%	97.5%	2.4%	97.6%
State Police	1.2%	98.8%	1.1%	98.9%	1.5%	98.5%	1.9%	98.1%	2.2%	97.8%	1.6%	98.4%
Supervisory	1.4%	98.6%	1.3%	98.7%	1.6%	98.4%	1.6%	98.4%	1.9%	98.1%	1.6%	98.4%
Subtotal	2.3%	97.7%	2.4%	97.6%	2.5%	97.5%	2.6%	97.4%	2.8%	97.2%	2.5%	97.5%
Excluded BU Member	2.1%	97.9%	2.6%	97.4%	2.6%	97.4%	2.9%	97.1%	2.4%	97.6%	2.5%	97.5%
Grand Total	2.3%	97.7%	2.4%	97.6%	2.5%	97.5%	2.6%	97.4%	2.7%	97.3%	2.5%	97.5%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. 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, 48.4%; Male, 51.6%) and Supervisory Bargaining Unit (Female, 47.5%; Male, 52.5%). However, male representation was higher in State Police (Female, 10.5%; Male, 89.5%) and Corrections Bargaining Units (Female, 28.4%; Male, 71.6%).

Based on the five-year averages, minority representation is highest in the Corrections Bargaining Unit (4.6%), and lowest in the State Police (1.6%) and Supervisory (1.6%) 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 2008 to 2012. 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 1.3% in FY '12. 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 (-1.4%) from FY '11 to FY '12. The five-year average is nearly 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				
	2008	2009	2010	2011	2012	2008	2009	2010	2011	2012
Agriculture	20.9	22.4	22.5	22.4	22.1	126.5	132.0	123.5	124.8	122.3
Attorney General	13.2	12.2	14.3	14.5	18.0	54.3	56.5	56.1	60.4	72.4
Buildings & General Services	17.7	18.0	17.5	17.9	15.6	70.8	75.7	76.6	76.8	58.2
Children & Families	18.1	17.9	17.8	17.0	17.9	74.4	73.5	68.8	65.2	76.6
Commerce & Community Dev.	20.2	20.6	19.4	21.3	17.2	84.7	91.0	84.2	95.0	63.4
Corrections	15.9	16.4	15.7	16.1	20.8	51.9	54.9	52.6	52.4	95.0
Disabilities, Aging & Ind. Living	16.9	17.6	18.0	18.7	16.0	71.9	73.9	77.5	76.6	51.4
Education	16.2	16.1	16.6	17.0	17.3	63.9	62.4	58.1	52.6	67.9
Environmental Conservation	17.4	18.1	18.8	19.1	16.3	111.5	118.0	123.1	125.7	53.2
Finance & Management	22.5	24.8	25.7	23.7	19.2	67.1	83.6	88.1	68.5	116.7
Financial Regulation	15.0	15.1	15.7	15.6	23.1	59.5	63.0	65.7	62.6	72.8
Fish & Wildlife	26.8	28.0	27.5	27.8	25.7	162.1	169.1	172.3	169.1	154.4
Forests, Parks & Recreation	20.1	20.1	21.1	21.1	22.3	159.4	159.0	167.2	165.0	170.7
Health	15.8	16.7	17.3	17.4	17.0	60.6	67.4	71.6	72.5	70.9
Human Resources	17.8	19.5	22.1	20.1	22.0	84.3	89.3	93.7	76.8	74.9
Human Services	19.5	19.1	18.4	17.9	20.0	84.3	81.8	91.6	80.4	74.1
Information & Innovation	16.1	16.6	16.8	18.1	17.8	59.8	65.9	69.0	79.9	74.1
Labor	18.2	18.4	17.2	18.7	18.4	83.9	83.4	72.2	78.1	77.1
Libraries	18.9	19.5	18.6	20.3	20.0	127.6	133.7	136.3	144.8	150.8
Liquor Control	22.5	22.9	21.7	21.9	22.9	133.3	136.2	108.4	114.9	119.7
Mental Health	12.8	13.5	12.4	12.7	15.7	37.7	37.3	38.2	37.7	40.6
Military	17.4	17.7	18.3	17.9	17.7	83.9	79.4	80.4	72.9	67.8
Natural Resources	20.4	20.3	17.8	15.7	17.5	123.8	112.3	72.8	77.9	73.7
Natural Resources Board	17.2	18.4	17.7	18.7	20.3	118.5	128.0	127.5	133.5	130.3
Public Safety - Civilian	16.4	18.1	18.3	18.5	18.5	69.2	72.9	77.1	73.1	73.7
Public Safety - Sworn	26.6	25.3	24.9	26.9	26.9	130.3	125.0	116.8	121.3	118.3
Public Service	18.0	17.1	17.6	18.3	16.3	58.2	55.6	51.4	51.0	38.4
Secretary of State	17.7	17.8	16.0	14.2	13.7	60.3	52.4	50.8	42.3	32.6
Small Departments	18.7	18.0	16.0	17.1	16.6	45.3	49.2	47.6	42.0	52.4
State Treasurer	19.9	20.5	23.1	20.8	20.2	83.2	65.6	63.0	60.8	54.3
Taxes	16.9	16.1	17.3	18.1	18.5	85.8	70.2	70.7	64.5	65.6
Transportation	18.7	18.4	18.1	18.9	19.2	89.5	86.9	81.7	82.9	82.3
Vermont Health Access	12.3	13.5	12.6	11.9	11.8	35.0	41.1	40.7	38.2	37.6
Vermont Lottery Commission	22.9	21.8	22.7	22.5	23.4	142.9	133.5	138.0	144.6	150.9
Vermont Veterans' Home	15.3	14.6	15.0	14.7	14.5	41.5	38.9	36.3	37.8	35.7
<b>Overall Average</b>	<b>17.8</b>	<b>18.0</b>	<b>17.8</b>	<b>18.1</b>	<b>18.3</b>	<b>77.9</b>	<b>78.7</b>	<b>76.4</b>	<b>75.9</b>	<b>74.5</b>
<b>% Change from Previous FY</b>		<b>1.4%</b>	<b>-1.0%</b>	<b>1.7%</b>	<b>0.8%</b>		<b>1.0%</b>	<b>-2.9%</b>	<b>-0.6%</b>	<b>-1.9%</b>

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C). 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 18.0 days of accumulated annual leave and 76.7 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**

Department	Average Annual Leave Days Used					Average Annual Leave Costs				
	Fiscal Year					Fiscal Year				
	2008	2009	2010	2011	2012	2008	2009	2010	2011	2012
Agriculture	16.3	15.1	14.5	15.4	14.3	\$3,256	\$3,093	\$3,032	\$3,133	\$2,931
Attorney General	16.0	15.0	14.8	14.4	15.2	\$3,212	\$3,025	\$3,147	\$2,936	\$3,110
Buildings & General Services	14.4	15.0	15.3	16.4	15.5	\$2,153	\$2,305	\$2,444	\$2,547	\$2,415
Children & Families	15.4	15.6	14.6	15.6	14.1	\$2,949	\$3,112	\$2,974	\$3,079	\$2,752
Commerce & Community Dev.	12.9	14.8	14.5	15.3	14.6	\$2,646	\$3,112	\$3,165	\$3,329	\$3,141
Corrections	14.6	14.8	14.5	14.6	14.0	\$2,532	\$2,623	\$2,639	\$2,588	\$2,466
Disabilities, Aging & Ind. Living	15.5	15.4	15.2	14.9	13.2	\$3,057	\$3,165	\$3,271	\$3,153	\$2,771
Education	15.8	15.7	14.1	14.3	14.7	\$3,239	\$3,331	\$3,113	\$3,066	\$3,067
Environmental Conservation	15.7	16.5	17.5	17.2	15.4	\$3,325	\$3,595	\$3,934	\$3,807	\$3,372
Finance & Management	14.8	15.6	11.9	14.0	14.2	\$3,227	\$3,554	\$2,878	\$3,405	\$3,371
Financial Regulation	15.5	15.1	14.7	14.4	13.6	\$3,591	\$3,593	\$3,636	\$3,503	\$3,318
Fish & Wildlife	16.3	15.5	16.7	15.6	15.3	\$3,239	\$3,184	\$3,579	\$3,240	\$3,160
Forests, Parks & Recreation	17.8	17.0	16.4	17.7	15.9	\$3,568	\$3,492	\$3,512	\$3,719	\$3,348
Health	13.9	14.5	13.8	14.9	14.5	\$2,750	\$2,929	\$2,864	\$3,052	\$2,924
Human Resources	14.2	14.5	12.0	14.8	13.4	\$3,111	\$3,321	\$2,783	\$3,294	\$2,943
Human Services	14.6	16.0	18.4	15.5	15.0	\$3,245	\$3,636	\$4,399	\$3,702	\$3,663
Information & Innovation	13.2	14.5	18.7	15.7	14.6	\$2,654	\$3,082	\$4,421	\$3,657	\$3,349
Labor	16.6	16.7	14.8	15.6	15.6	\$2,987	\$3,104	\$2,793	\$2,840	\$2,822
Libraries	18.3	17.3	15.5	16.6	16.7	\$3,162	\$3,008	\$2,792	\$2,898	\$3,005
Liquor Control	15.7	16.4	13.9	16.7	15.8	\$2,693	\$2,956	\$2,572	\$2,973	\$2,696
Mental Health	12.6	12.2	15.1	13.6	13.1	\$2,386	\$2,402	\$2,981	\$2,680	\$2,671
Military	15.2	15.8	16.3	16.7	15.4	\$2,521	\$2,718	\$2,826	\$2,833	\$2,632
Natural Resources	15.3	17.2	14.1	17.9	13.0	\$3,350	\$3,836	\$3,089	\$3,829	\$2,719
Natural Resources Board	17.8	17.2	17.7	18.5	17.8	\$3,625	\$3,687	\$3,840	\$3,942	\$3,836
Public Safety - Civilian	13.9	13.3	14.0	14.1	13.8	\$2,483	\$2,487	\$2,729	\$2,672	\$2,575
Public Safety - Sworn	15.8	16.4	15.7	15.1	15.1	\$3,339	\$3,522	\$3,390	\$3,272	\$3,273
Public Service	13.6	13.1	12.3	12.7	10.3	\$2,779	\$2,805	\$2,769	\$2,799	\$2,219
Secretary of State	15.9	20.0	16.3	12.5	13.4	\$2,972	\$3,458	\$3,137	\$2,312	\$2,414
Small Departments	13.2	12.6	15.0	9.1	17.6	\$2,539	\$2,675	\$3,546	\$2,159	\$4,062
State Treasurer	13.8	16.4	13.0	14.9	14.0	\$2,802	\$3,223	\$2,760	\$2,952	\$2,733
Taxes	15.9	16.4	14.7	14.8	14.4	\$2,816	\$2,933	\$2,666	\$2,647	\$2,513
Transportation	16.1	16.2	15.3	15.9	15.1	\$2,883	\$2,953	\$2,845	\$2,924	\$2,758
Vermont Health Access	13.7	14.6	14.8	14.4	12.7	\$2,681	\$2,886	\$3,075	\$3,010	\$2,652
Vermont Lottery Commission	16.7	16.6	17.2	17.2	16.5	\$2,776	\$2,819	\$3,062	\$3,140	\$2,919
Vermont Veterans' Home	13.0	13.6	12.6	14.8	12.7	\$1,917	\$2,090	\$2,001	\$2,304	\$1,945
<b>Overall Average</b>	<b>15.1</b>	<b>15.4</b>	<b>14.9</b>	<b>15.3</b>	<b>14.5</b>	<b>\$2,816</b>	<b>\$2,942</b>	<b>\$2,941</b>	<b>\$2,950</b>	<b>\$2,775</b>
<b>% Change from Previous FY</b>		<b>1.8%</b>	<b>-2.8%</b>	<b>2.2%</b>	<b>-5.3%</b>		<b>4.5%</b>	<b>0.0%</b>	<b>0.3%</b>	<b>-5.9%</b>

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C). See Table 68 for an explanation of the accrual of annual and sick leave, as well as other source information

Employees used an average 14.5 annual leave days in FY '12, a decrease of 5.3% from FY '11. For FY '12, average annual leave costs were \$2,775 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				
	Fiscal Year					Fiscal Year				
	2008	2009	2010	2011	2012	2008	2009	2010	2011	2012
Agriculture	8.1	9.1	9.2	9.8	8.1	\$1,557	\$1,845	\$1,907	\$1,985	\$1,612
Attorney General	11.5	12.0	10.6	12.4	12.3	\$2,035	\$2,238	\$2,105	\$2,284	\$2,300
Buildings & General Services	11.4	12.1	13.0	12.9	13.4	\$1,642	\$1,830	\$1,987	\$1,925	\$1,998
Children & Families	12.9	12.1	12.3	12.8	11.9	\$2,389	\$2,375	\$2,449	\$2,479	\$2,261
Commerce & Community Dev.	10.2	9.6	10.4	9.2	11.8	\$2,093	\$1,976	\$2,187	\$1,862	\$2,547
Corrections	12.9	12.8	13.0	13.4	12.7	\$2,210	\$2,266	\$2,380	\$2,389	\$2,217
Disabilities, Aging & Ind. Living	11.9	12.4	10.6	11.5	11.0	\$2,386	\$2,510	\$2,236	\$2,373	\$2,301
Education	11.6	12.2	11.6	12.8	12.2	\$2,333	\$2,595	\$2,512	\$2,662	\$2,477
Environmental Conservation	11.1	10.7	11.7	11.7	9.8	\$2,292	\$2,229	\$2,597	\$2,488	\$2,049
Finance & Management	14.8	10.3	8.7	11.4	10.3	\$3,159	\$2,309	\$1,999	\$2,562	\$2,400
Financial Regulation	12.1	10.9	11.5	11.4	10.0	\$2,848	\$2,566	\$2,778	\$2,722	\$2,370
Fish & Wildlife	8.3	6.7	8.8	11.2	8.8	\$1,546	\$1,322	\$1,852	\$2,338	\$1,712
Forests, Parks & Recreation	10.6	10.6	9.5	10.9	9.3	\$2,174	\$2,232	\$1,999	\$2,215	\$1,838
Health	10.1	10.5	10.4	11.4	10.8	\$1,954	\$2,074	\$2,089	\$2,257	\$2,123
Human Resources	9.2	12.9	11.8	12.9	11.5	\$1,933	\$2,882	\$2,735	\$2,788	\$2,601
Human Services	10.2	13.8	13.0	11.3	9.5	\$2,222	\$3,163	\$3,076	\$2,636	\$2,199
Information & Innovation	12.7	11.8	13.1	9.7	9.5	\$2,600	\$2,393	\$2,969	\$2,194	\$2,066
Labor	13.4	13.7	12.3	12.9	13.1	\$2,366	\$2,450	\$2,307	\$2,307	\$2,284
Libraries	15.2	14.1	6.7	9.4	7.6	\$2,283	\$2,124	\$1,215	\$1,719	\$1,517
Liquor Control	7.3	9.5	7.1	9.1	10.4	\$1,242	\$1,637	\$1,221	\$1,436	\$1,779
Mental Health	11.8	12.9	13.0	14.1	12.3	\$2,333	\$2,420	\$2,519	\$2,724	\$2,529
Military	10.9	13.1	13.1	17.1	13.1	\$1,694	\$2,265	\$2,294	\$2,879	\$2,162
Natural Resources	7.5	12.0	9.9	11.4	10.8	\$1,562	\$2,653	\$2,187	\$2,322	\$2,075
Natural Resources Board	10.5	13.2	13.1	13.3	9.3	\$2,130	\$2,704	\$2,737	\$2,719	\$1,900
Public Safety - Civilian	10.9	11.3	9.5	11.3	9.0	\$1,923	\$2,101	\$1,803	\$2,110	\$1,637
Public Safety - Sworn	9.0	8.7	9.2	8.6	8.9	\$1,937	\$1,904	\$2,050	\$1,826	\$1,968
Public Service	10.6	7.6	8.5	13.0	9.2	\$2,157	\$1,590	\$1,827	\$2,732	\$1,861
Secretary of State	13.3	22.2	14.8	12.8	13.1	\$2,333	\$3,807	\$2,823	\$2,440	\$2,544
Small Departments	12.4	8.8	8.9	7.8	12.1	\$2,367	\$1,732	\$1,805	\$1,553	\$2,483
State Treasurer	8.2	10.4	10.1	10.8	9.8	\$1,636	\$2,174	\$2,174	\$2,208	\$1,914
Taxes	13.3	13.4	11.4	13.3	12.7	\$2,331	\$2,331	\$2,107	\$2,357	\$2,143
Transportation	13.3	13.2	12.6	13.4	12.4	\$2,317	\$2,346	\$2,297	\$2,404	\$2,225
Vermont Health Access	10.1	12.1	10.7	12.5	10.9	\$1,871	\$2,348	\$2,163	\$2,552	\$2,223
Vermont Lottery Commission	10.5	12.6	14.5	10.9	10.8	\$1,723	\$2,126	\$2,459	\$1,952	\$1,916
Vermont Veterans' Home	13.5	12.1	13.9	14.4	13.2	\$1,977	\$1,842	\$2,206	\$2,284	\$2,018
<b>Overall Average</b>	<b>11.9</b>	<b>12.0</b>	<b>11.8</b>	<b>12.5</b>	<b>11.6</b>	<b>\$2,165</b>	<b>\$2,249</b>	<b>\$2,275</b>	<b>\$2,348</b>	<b>\$2,161</b>
<b>% Change from Previous FY</b>		<b>1.0%</b>	<b>-1.7%</b>	<b>5.8%</b>	<b>-7.3%</b>		<b>3.9%</b>	<b>1.1%</b>	<b>3.2%</b>	<b>-7.9%</b>

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch for Fiscal Years 2008 to 2012. "Small Departments" have 10 or fewer employees (See Appendix C). See Table 68 for an explanation of the accrual of annual and sick leave, as well as other source information

Employees used an average 11.6 sick leave days in FY '12, a 7.3% decrease from FY '11. For FY '12, average sick leave costs were \$2,161 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 2012**

Joint Fiscal Committee New Limited Service Positions Created Fiscal Year 2012	
Department	Number
Administration	2
Agriculture	2
Children & Families	3
Corrections	1
Disabilities, Aging & Independent Living	8
Environmental Conservation	2
Financial Regulation	3
Forests, Parks & Recreation	2
Green Mountain Care Board	3
Health	7
Human Services	10
Labor	5
Public Safety	2
Secretary of State	2
Vermont Health Access	22
<b>Total</b>	<b>74</b>

During Fiscal Year 2012, 74 new limited service positions were created.

Of the 74 new positions created, 32 were funded by The Patient Protection & Affordable Care Act (PPACA) of 2010 grants. Departments with PPACA limited service positions were Vermont Health Access (12), Human Services (8), Health (5), Financial Regulation (3), Children & Families (2), Administration (1), and Green Mountain Care Board (1).

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 2012**

Department	Temporary Categories							Total for Department		
	Bona Fide Emergency	Fill Ins	Intermittent	Part-Time On-Going	Seasonal	Sporadic	Other	Num.	Hours	Gross Wages
Administration	1	1			1			3	1,376	\$57,356
Agriculture		1			2	3	1	7	5,009	\$84,084
Attorney General		2				2	2	6	1,962	\$48,196
Buildings & General Services	4	59	1	1	4	24	18	105	59,440	\$708,801
Children & Families	2	58	18	3	12	1	17	111	83,306	\$1,335,105
Commerce & Community Dev		1				52		53	15,705	\$162,402
Corrections		167	3	59	7	2	15	248	135,653	\$2,097,031
Criminal Justice Training C			1				1	2	1,330	\$18,769
Defender General		1						1	714	\$9,125
Disabilities, Aging & Ind. Living		4	1		4		19	28	17,000	\$339,164
Education		6	1		1		1	9	5,416	\$81,826
Enhanced 911			1			1		2	610	\$8,594
Environmental Conservation				1		50	2	53	32,617	\$515,203
Finance & Management		2	2					4	2,262	\$63,340
Financial Regulation						3		3	464	\$7,163
Fish & Wildlife						66		66	39,920	\$596,251
Forests, Parks & Recreation						440		440	222,613	\$2,473,367
Governor's Office		1						1	1,536	\$25,851
Health	1	4			59	3	44	70	11,558	\$161,004
Human Resources		2	1					3	1,159	\$19,299
Human Services	1				1		1	3	1,487	\$22,902
Information & Innovation							1	1	344	\$2,869
Labor		3	16			2	2	23	10,492	\$187,063
Liquor Control		4			1	3	2	10	4,747	\$64,427
Mental Health		41	29	6	1	1	1	82	63,308	\$1,140,341
Military		10				4	3	17	13,191	\$206,086
Natural Resources		1	3				1	5	2,227	\$30,267
Public Safety - Civilian	3	16	41	38	10	6	44	149	59,506	\$976,226
Public Safety - Sworn		2		25	1	3		31	8,671	\$133,327
Public Service		1	2					3	2,087	\$39,077
Secretary of State		6	2				4	12	6,513	\$124,064
State Treasurer		1	2		2	1	3	9	5,252	\$118,063
State's Attorneys & Sheriffs		2			3			5	2,339	\$44,455
Taxes		2	2			35	3	39	21,446	\$254,209
Transportation	29	6	12	1	4	205	31	274	149,469	\$2,109,368
Vermont Health Access							1	1	45	\$597
Vermont Human Rights Com					1			1	938	\$12,535
Vermont Veterans' Home		1	53		5	6	11	74	42,988	\$544,013
<b>Grand Total</b>	<b>41</b>	<b>405</b>	<b>191</b>	<b>134</b>	<b>119</b>	<b>913</b>	<b>228</b>	<b>1954</b>	<b>1,034,696</b>	<b>\$14,821,819</b>

Source: The State's Human Capital Management System (HCM). Data include only temporary employees of the Executive Branch for Fiscal Year 2012. "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 2008 to FY 2012					
State Totals	2008	2009	2010	2011	2012
Number	1,902	1,690	1,594	1,767	1,931
% Change from Previous FY	-1.7%	-11.1%	-5.7%	10.9%	9.3%
Hours	968,015	902,089	938,476	1,000,621	1,034,696
% Change from Previous FY	4.8%	-6.8%	4.0%	6.6%	3.4%
Wages	\$13,162,017	\$12,341,674	\$13,120,388	\$14,039,944	\$14,821,819
% Change from Previous FY	8.3%	-6.2%	6.3%	7.0%	5.6%

Source: The State's Human Capital Management System (HCM). Data include only temporary employees of the Executive Branch for Fiscal Years 2008 to 2012. NOTE: Wages are unadjusted gross pay.

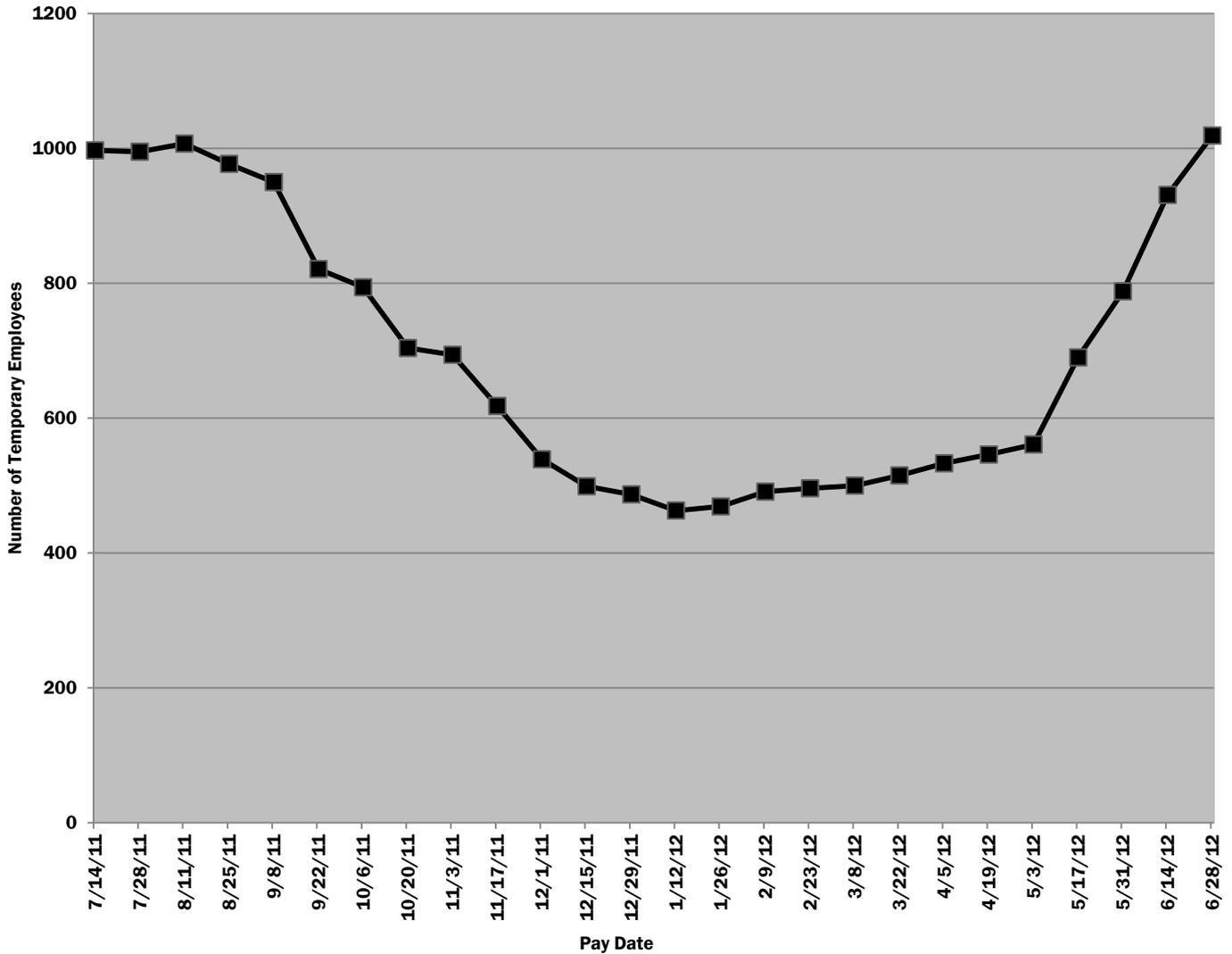
**SPECIAL NOTE:** Providing an exact count of temporary employees is troublesome. Temporary employees can work more than one time period, in more than one category, and for more than one department in a fiscal year. In the Table 73a under "Total for Department" the number for each individual department 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 (1,954) but the actual total of unique temporary employees (shown in Table 73b) was 1,931 because 23 individuals worked in more than one department.

In Fiscal Year 2012, 1,931 individuals worked as temporary employees for 1,034,696 hours and were paid a total of \$14,821,819 in gross wages.

The Table above compares the use of temporary employees for Fiscal Years 2008 to 2012. Fiscal Year 2012 saw an increase from Fiscal Year 2011 in the number of unique temporary employees (+9.3%), in total hours (+3.4%) and total gross wages (+5.6%).

**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 2012**



Source: The State's Human Capital Management System (HCM). Data include only temporary employees of the Executive Branch for Fiscal Year 2012.

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 median<sup>3</sup> number per pay date was 654 for FY '12. From early December (12/15/11) to late March (3/8/12) the number of temporary employees drops to under 500.

<sup>3</sup> 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 2012**

Agency/Department	Number of Contracts	Amount Expended	Maximum Amount
Administration	8	\$3,112,187	\$4,686,609
Agriculture	38	\$416,272	\$1,402,795
Attorney General	33	\$342,281	\$1,346,255
Auditor of Accounts	9	\$33,579	\$64,000
Buildings & General Services	293	\$27,818,366	\$91,294,594
Children and Families	104	\$5,652,693	\$16,255,118
Commerce & Community Development	44	\$210,814	\$4,681,620
Corrections	68	\$10,561,329	\$28,722,620
Criminal Justice Training Council	11	\$30,006	\$120,249
Defender General	90	\$2,775,059	\$2,943,701
Disabilities, Aging, and Independent Living	52	\$588,951	\$1,422,380
Education	58	\$884,330	\$2,235,112
Enhanced 911 Board	6	\$377,880	\$750,576
Environmental Conservation	37	\$1,546,296	\$6,066,788
Finance & Management	2	\$1,307,283	\$3,557,212
Financial Regulation	61	\$2,438,744	\$10,526,082
Fish & Wildlife	103	\$568,014	\$2,660,969
Forest, Parks & Recreation	145	\$1,971,406	\$3,264,499
Governor's Office	1	\$10,000	\$10,000
Health	54	\$1,071,762	\$3,633,297
Human Resources	10	\$94,438	\$236,690
Human Services	24	\$442,198	\$1,497,460
Information & Innovation	52	\$474,537	\$11,255,000
Labor	8	\$26,642	\$273,939
Libraries	10	\$142,750	\$261,200
Liquor Control	3	\$304,389	\$418,139
Mental Health	33	\$892,232	\$13,968,488
Military	301	\$4,574,733	\$11,161,712
Natural Resources	4	\$32,750	\$44,760
Public Safety	86	\$1,410,730	\$2,835,150
Public Service	17	\$599,248	\$4,627,863
Public Service Board	9	\$151,980	\$515,530
Secretary of State	27	\$233,393	\$763,007
State Treasurer	4	\$576,263	\$4,217,700
State's Attorneys & Sheriffs	5	\$77,386	\$254,334
Taxes	4	\$82,064	\$538,000
Transportation	130	\$20,347,418	\$165,441,252
Vermont Health Access	31	\$4,804,145	\$23,996,028
Vermont Lottery Commission	1	\$0	\$75,550
Vermont Veterans' Home	4	\$69,634	\$761,603
<b>Grand Total</b>	<b>1,980</b>	<b>\$97,054,184</b>	<b>\$428,787,880</b>

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 2012. "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 2012 (7/1/11 - 6/30/12).

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

**TABLE 76 EXECUTIVE BRANCH PRIVATIZATION CONTRACTS – FISCAL YEAR 2012**

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

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No privatization contracts were executed in Fiscal Year 2012.

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 6/28/12 PAY DATE**

Pos. Num.	Department	Title	Average Hourly Rate
068006	Buildings & General Services	Contractual	\$26.50
	<b>Buildings &amp; General Services</b>	<b>Total</b>	<b>1</b>
758028	Children & Families	Contractual	\$12.50
758031	Children & Families	Contractual	\$12.50
758013	Children & Families	Contractual	\$14.00
758026	Children & Families	Contractual	\$14.00
758011	Children & Families	Contractual	\$15.00
758032	Children & Families	Contractual	\$15.00
758018	Children & Families	Contractual	\$15.00
758024	Children & Families	Contractual	\$15.00
758023	Children & Families	Contractual	\$25.00
758017	Children & Families	Contractual	\$25.00
758016	Children & Families	Contractual	\$25.00
758027	Children & Families	Contractual	\$25.00
758020	Children & Families	Contractual	\$25.00
758021	Children & Families	Contractual	\$25.00
758022	Children & Families	Contractual	\$25.00
758025	Children & Families	Contractual	\$25.00
758019	Children & Families	Contractual	\$25.00
758007	Children & Families	Disability Determination Medical Consultant	\$50.00
758014	Children & Families	Disability Determination Medical Consultant	\$50.00
758012	Children & Families	Disability Determination Medical Consultant	\$55.00
758006	Children & Families	Disability Determination Medical Consultant	\$55.00
758030	Children & Families	Disability Determination Medical Consultant	\$55.00
758009	Children & Families	Disability Determination Medical Consultant	\$55.00
758029	Children & Families	Disability Determination Medical Consultant	\$60.00
758001	Children & Families	Disability Determination Medical Consultant	\$60.00
758015	Children & Families	Disability Determination Medical Consultant	\$60.00
758003	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
758010	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
	<b>Children &amp; Families</b>	<b>Total</b>	<b>32</b>
768016	Disabilities, Aging & Independent Living	Contractual	\$10.00
768003	Disabilities, Aging & Independent Living	Contractual	\$10.00
768017	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$16.00
768014	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$16.00
768002	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$16.50
768010	Disabilities, Aging & Independent Living	Contractual	\$17.00
768012	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$17.00
768001	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$17.00
768005	Disabilities, Aging & Independent Living	Vocational Rehabilitation Tutor/Trainer	\$17.00
	<b>Disabilities, Aging &amp; Independent Living</b>	<b>Total</b>	<b>9</b>

Table 77 continued on next page.

**TABLE 77 CONTRACTORS ON PAYROLL AS OF 6/28/12 PAY DATE (CONTINUED)**

Pos. Num.	Department	Title	Average Hourly Rate
848014	Mental Health	Psychiatrist	\$65.00
848007	Mental Health	Psychiatrist	\$65.00
848006	Mental Health	Psychiatrist	\$65.00
848005	Mental Health	Psychiatrist	\$65.00
848002	Mental Health	Psychiatrist	\$65.00
848011	Mental Health	Psychiatrist	\$65.00
848003	Mental Health	Psychiatrist	\$65.00
848013	Mental Health	Psychiatrist	\$65.00
848009	Mental Health	Psychiatrist	\$65.00
	<b>Mental Health</b>	<b>Total</b>	<b>9</b>
		<b>Grand Total</b>	<b>51</b>

Source: Department of Human Resources.

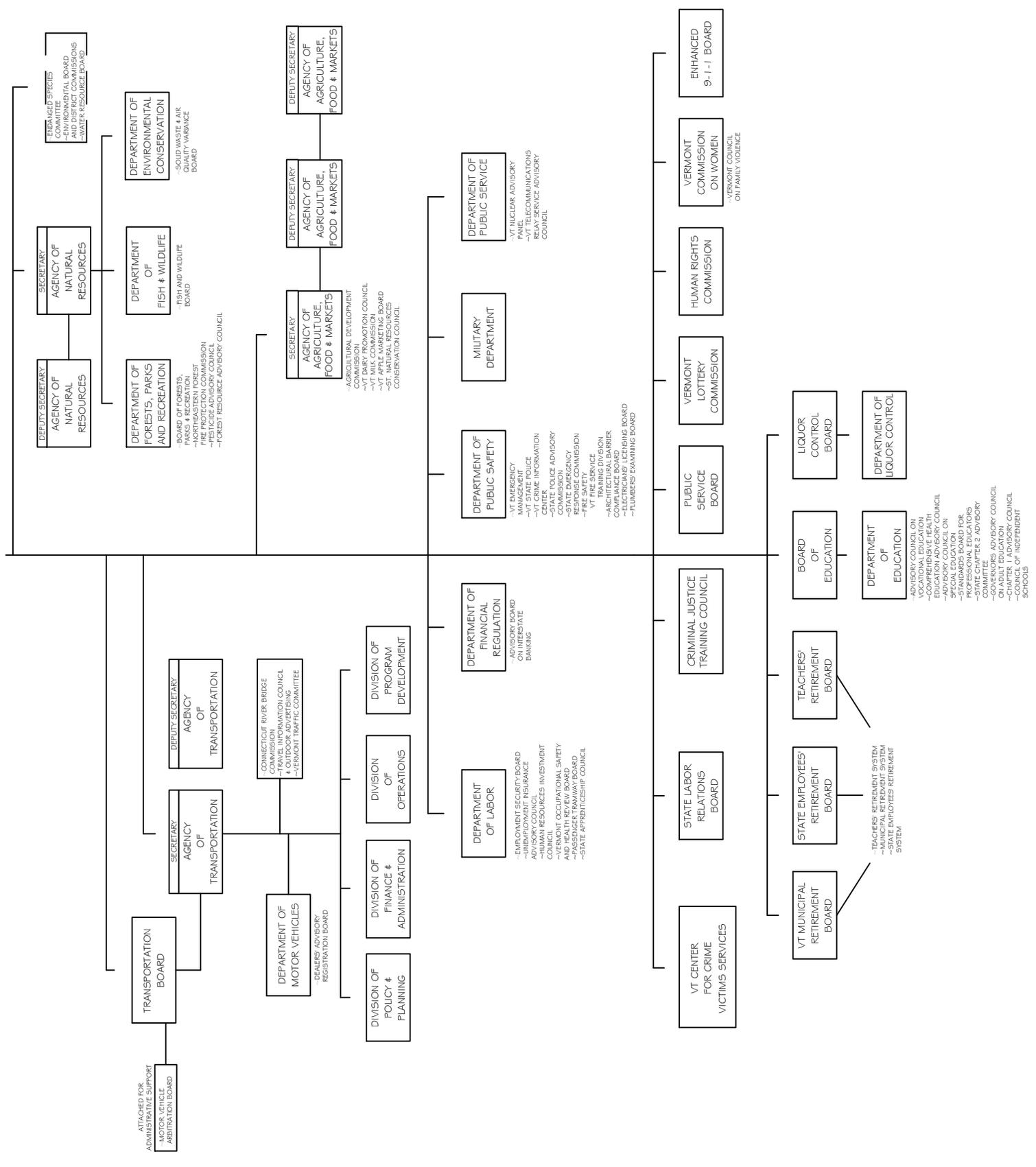
These are contractors who are paid through the State's payroll system, but whose working relationships with the State of Vermont are properly outside of the classified service.

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## **APPENDIX A – STATE OF VERMONT ORGANIZATIONAL CHART**

Source: Courtesy of the Department of Buildings & General Services





## APPENDIX B – 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 C – 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
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	
Financial Regulation	Financial Regulation	
Fish & Wildlife, Department of	Fish & Wildlife	
Forests, Parks & Recreation, Department of	Forests, Parks & Recreation	
Governor's, Office of the	Governor's Office	
Green Mountain Care Board	Green Mountain Care Board	Yes
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 D – CALCULATION OF RETIREMENT ELIGIBILITY

Retirement eligibility was determined if at the end of Fiscal Year 2012 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 2012 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.