

DEPARTMENT OF HUMAN RESOURCES

Agency of Administration

Justin Johnson, Secretary

Maribeth Spellman, Commissioner

Thomas Cheney, Deputy Commissioner

Fiscal Year 2017 Budget Request



Department of Human Resources

Fiscal Year 2017 Budget Request

Maribeth Spellman, Commissioner

Thomas Cheney, Deputy Commissioner

Budget Development

Paul Rousseau CPA

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Department of Human Resources

FY 2017 Budget Request

Table of Contents

	Page
Executive Summary	4
Section 1: FY 2016 to FY 2017 Crosswalk	9
Section 2: Program Profiles Questionnaire	11
Section 3: Program Performance (32 VSA 307(c))	17
Section 4: Budget Rollup Reports	19
Section 5: Budget Detail Reports	26
Section 6: Personnel Summary Reports	47
Section 7: Organizational Charts	59
Section 8: Federal Funds/Interdepartmental/Grants	63
Section 9: Carry Forward Report	65

Department of Human Resources

Executive Summary

Philosophy: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements

Statewide HR Operations Division

Harold Schwartz, Managing Director

The Statewide HR Operations Division is comprised of the following units: Classification/Position Management, Benefits and Wellness, Workforce Analysis, Reporting and Compliance, Compensation, and Recruitment/Staffing.

Classification and Position Management - Molly Paulger

- Assesses job content and assigns appropriate pay grades for all state job positions
- Creates and maintains job classifications for all state job positions
- Supports agency and department classification committees
- Manages positions and maintains position pool

Benefits and Wellness - Clarke Collins

- Benefits

- Manages and administers benefit programs for over 24,000 employees, retirees and their eligible dependents
- Supervises and contracts with third party administrators for the state's self-insured medical and dental plans
- Manages flexible spending account, employee assistance, life insurance and other employee benefits programs
- Implements changes required by federal and state laws pertaining to employee benefits
- Wellness – "LiveWell Vermont"
 - Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees in order to effect positive behavior changes
 - Provides direct wellness program and prevention services to the State workforce
 - Coordinates State's annual flu immunization program near worksites
 - Coordinates State's wellness activity programs and workshops

Workforce Analysis and Reporting- Harold Schwartz

- Assists managers and supervisors across state government to better manage and improve the workforce through the collection and analysis of workforce data

- Develops workforce and financial reporting capabilities for departments across state government in order for them to access and utilize data critical to provision of human resource and business functions Develops responses to public records and general information requests
- Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, EEO, and the like
- Provides training and tools to departments to facilitate compliance with requirements

Recruitment, Staffing and Compensation – Doug Pine

- Recruitment & Staffing
 - Develops strategic, state-wide recruiting and staffing strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meet its business goals
 - Manages and maintains the overall recruiting processes for all state agencies and departments.
 - Works to attract a qualified and diverse applicant pool
 - Coordinates statewide advertising program and marketing efforts
 - Assists state managers in creating fair and effective screening tools for interviews
 - Oversees the administration of the Reduction in Force Reemployment (RIF) program

- DHR Website
 - Coordinates DHR website which is an essential information resource for employees and prospective employees
- Compensation
 - Oversees statewide compensation administration
 - Develops, maintains, and oversees exempt pay plans
 - Reviews, researches, and evaluates exempt salary requests
 - Develops market factor reviews
 - Reviews requests for hire-into-range
- Develops and analyzes annual employee engagement surveys.

Human Resources Field Services and Training

Kari Miner, Managing Director

The Field Services and Training Division is comprised of the Center for Achievement in Public Service (CAPS), Human Resources Field Operations, and Investigations.

Center for Achievement in Public Service - Rose Gowdey

- Develops and provides learning, coaching and consulting opportunities for supervisors, managers and the state employee workforce, designed to enhance employee engagement and the development of new leaders

- Administers on-line learning opportunities
Administers the State's comprehensive and mandatory supervisory development program, Supervising in State Government
- Administers the Vermont Certified Public Managers® Program (VCPM), accredited by National Certified Public Managers® Consortium
- Works with other divisions in DHR to deliver, analyze and follow-up on the results of the annual statewide employee engagement survey and succession planning

Human Resources Field Operations - Christopher McConnell

- Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:
 - o Recruitment
 - o Labor and employee relations
 - o Classification
 - o Workforce planning
 - o Personnel Policies and Procedures
 - o Contract interpretation
 - o Training of managers and supervisors
- Participates in a wide range of committees including the State Reasonable Accommodation Committee, the

State Sick Leave Bank Committee, agency/department classification committees, and agency/department merit rewards and recognition committees.

Investigations - Joe LaPorte

- Investigation of complex employment related claims
- Training, support and guidance to Human Resources Field Operations Division
- Training, guidance, and support to State agencies and departments.

Labor Relations - John Berard, Director

- Implements, interprets, and administers collective bargaining agreements for unionized state employees in certified bargaining units
- Ensures compliance with state and federal employment requirements and programs such as:
 - o Federal Family/Medical Leave Act
 - o Vermont's Parental and Family Leave Act
 - o Americans with Disabilities Act/Americans with Disabilities Act Amendment Act
 - o Uniformed Services Employment and Reemployment Rights Act
 - o Immigration employment laws
 - o Fair employment practices and standards

- Assists in state emergency preparedness and continuity of operations plans
- Reviews and establishes state employment policies and procedures
- Provides support, guidance and training to the Human Resources Field Operations Division

Legal Services - Michelle Anderson, J.D.

- Provides general counsel to the Commissioner, Department staff and state agencies and departments
- Represents and defends the State of Vermont in disciplinary claims before the Vermont Labor Relations Board, the Vermont Human Rights Commission, and state and federal courts
- Provides guidance and litigation support to the Attorney General's office

VTNR Operations Division

Angela Rouelle, Managing Director

The division manages the PeopleSoft Human Capital Management System, known as VTNR. The VTNR system houses all DHR data as it relates to employee status, time & labor rules, Benefits and Payroll.

- Enters all employee status changes
- Validates time entry into VTNR
- Produces the State of Vermont bi-weekly payroll

Highlights for FY 2015:

In 2015, DHR took responsibility for the division overseeing the operation of the PeopleSoft Human Capital Management System, known as VTNR. The VTNR system is an integral part of the way DHR delivers services to its customers and we are continually working to improve the user experience with the system as well as best utilize the system information as a tool in statewide workforce planning and development.

The Division for Workforce Development was renamed The Center for Achievement in Public Service (CAPS). As a result of Employee Engagement Survey results, in 2015 CAPS developed and launched Supervising in State Government Level I: The Essentials. It is a four-day core program which is mandatory for designated supervisors and managers, and will be rolled out over the next two to three years. The CAPS team is now developing Level II, which will be available early 2016, and, in combination with Level I, will provide a comprehensive training program for designated supervisors and managers.

CAPS has been relocated to its post-Irene destination at 32 College Street in Montpelier, on the campus of the Vermont College of Fine Arts and offers its full range of services that support of the development needs of the Vermont state government workforce.

In May, DHR operations moved from two locations on State Street to the fifth floor of 120 State Street in

Montpelier. The move has facilitated a more collaborative workplace and is in good proximity for many of our State customers.

DHR is continuously adjusting its recruitment strategy to ensure that we attract a diverse and talented workforce. In 2015, the DHR expanded its social media presence, with expanded use of social recruiting platforms as well as launching Facebook and Twitter pages, both of which provide more convenient accessibility to job postings for prospective applicants. DHR restructured and reassigned the Investigations Unit in 2015 in an effort to improve the timeliness of the investigative process, empower managers and supervisors to address issues promptly, ensure fair and consistent outcomes, and afford better use of limited resources. These actions occurred after consultation with Vermont state government senior leaders relative to their needs. The unit was reassigned to the Field Services and Training Division which provided managers with more direct access to assigned investigators and enhanced training relative to investigation practices and processes. The result of these changes were enhanced customer service, increased capacity in HR Field offices and a significantly improved timeframe for completion of investigations while maintaining a high-quality work product.

The State Employee's Wellness Program, known as LiveWell Vermont, provides all active and retired State employees access to a variety of wellness tools and

resources, including a personal health assessment, exercise and nutrition plans, trackers and resources, workshops, a health library and more. As a result of encouragement, clinics, and screenings provided by the LiveWell team combined with participation incentives of up to \$100, there was excellent involvement in this program with over 40% of employees completing health assessment surveys and participating in wellness based challenges.


In December, DHR launched a new website which, along with a sleeker look, is more user friendly and boasts additional useful information and resources for both prospective and current employees.

Summary

We continue to strive to provide Vermonters with a State workforce that sets the standard for excellence. Building a culture of excellence through a qualified, diverse and healthy workforce is key to the effective and efficient delivery of services, which Vermonters should expect and rightly deserve. The Department of Human Resources is proud to be entrusted with this mission.



FY 2016 Budget to FY 2017 Request

 Department of Human Resources




Section I

**FY 2017 Budget
Submission**

Fiscal Year 2017 Budget Development Form - Human Resources

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	HR Services ISF	VISION ISF	Benefits ISF	Total \$\$
Human Resources - Operations: FY 2016 (As Passed plus Non-Salary Pay Act)	1,863,255	244,912	537,308	4,734,785	899,476	0	8,279,736
Changes to Salaries	60,213			107,968	20,574		188,755
Changes to Benefits	32,368			58,039	11,060		101,467
Decrease in Other Purchased Services	(96,551)			(116,431)	(23,803)		(236,785)
Decrease in Training Info Tech				(173,066)			(173,066)
Changes to Internal Service Funds	(5,259)			48,921			43,662
FY 2017 Agency Fee	(7,711)						(7,711)
Vacancy Savings	(22,920)			(41,097)	(7,831)		(71,848)
Subtotal of increases/decreases	(39,860)	0	0	(115,666)	0	0	(155,526)
FY 2017 Budget Request	1,823,395	244,912	537,308	4,619,119	899,476	0	8,124,210
Human Resources - Benefits/Wellness: FY 2016 (As Passed)	0	0	0	0	0	1,760,667	1,760,667
Changes to Salaries						4,430	4,430
Changes to Benefits						(3,895)	(3,895)
Changes o Admin Service Fee to HR Operations						18,739	18,739
Subtotal of increases/decreases	0	0	0	0	0	19,274	19,274
FY 2017 Budget Request	0	0	0	0	0	1,779,941	1,779,941
Human Resources - VTHR: FY 2016 (As Passed)	0	0	0	0	2,448,666	0	2,448,666
Base salary change					(144,366)		(144,366)
Base benefit change					(79,248)		(79,248)
Change to ERP SLA estimate (516678)					38,913		38,913
FY 2017 Agency Fee					(7,452)		(7,452)
ACA Reporting Contract					70,000		70,000
Document Management System					70,000		70,000
VIC Contract					6,000		6,000
Subtotal of increases/decreases	0	0	0	0	(46,153)	0	(46,153)
FY 2017 Budget Request	0	0	0	0	2,402,513	0	2,402,513
Human Resources FY 2016 Appropriation	1,863,255	244,912	537,308	4,734,785	3,348,142	1,760,667	12,489,069
TOTAL INCREASES/DECREASES	(39,860)	0	0	(115,666)	(46,153)	19,274	(182,405)
Human Resources FY 2017 Budget Request	1,823,395	244,912	537,308	4,619,119	3,301,989	1,779,941	12,306,664

Program Budget Profiles

 Department of Human Resources



Section 2

**FY 2017 Budget
Submission**

FY17 Appropriations Committee Questionnaire

Department of Human Resources

1a. What are your programs?

HUMAN RESOURCES OPERATIONS

The division includes the following enumerated programs/functions: Classification and Position Management, Benefits and Wellness, Workforce Analysis and Reporting, Compensation, and Recruitment.

Classification and Position Management

Assesses job duties for all positions in state government and classifies them using the Willis Point Factor System to assign a pay grade, in accordance with statute. This pay grade determines, in part, the compensation received by an employee. Analysis and recommendation of new position requests; verification of funding and budget status; analysis of position changes; abolishment of positions, as applicable

Benefits and Wellness

Benefits: Manages and administers benefit programs for over 24,000 employees, retirees and their eligible dependents, including health plans options, dental insurance, life insurance, an employee assistance program, and a flexible spending account program for qualifying medical expenses and dependent care. Monitors state and federal health care legislation and takes all steps necessary to prepare for future changes.

Wellness: Works to improve employee health outcomes by providing information, education, support and coaching to create behavioral change. Wellness team members also provide prevention services to over one-third of the state's workforce, including the flu immunization effort.

Workforce Analysis and Reporting

FY17 Appropriations Committee Questionnaire

Performs information management reporting and analysis and develops and maintains a wide variety of reports from the VTHR system, serving all agencies and departments of Vermont state government. Conducts sophisticated analysis of workforce data to identify workforce trends. Assesses the fiscal impact of legislative proposals and proposals for collective bargaining. Conducts and evaluates annual employee engagement survey. Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, and EEO.

Compensation

State-wide compensation administration and analysis, including annual exempt salary adjustments, hire-into-range (HIR) requests, exempt salary requests, management of exempt pay plans, management the market factor adjustment (MFA) program, and oversight of classified and exempt merit programs and policies.

Recruitment

Develops strategic, state-wide recruiting and staffing strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meets its business goals. Manages and maintains recruiting processes for all state agencies and departments. Assists state managers in screening and hiring. Works to attract, evaluate and acquire a qualified and diverse applicant pool. Coordinates statewide advertising program and marketing efforts. Administers the Reduction in Force Reemployment (RIF) program.

HUMAN RESOURCES FIELD SERVICES AND WORKFORCE DEVELOPMENT The division includes the following enumerated programs/functions:

Center for Achievement in Public Service (CAPS)

Develops and provides learning, coaching and consulting opportunities for supervisors, managers, and the state employee workforce, designed to enhance employee engagement and the development of new leaders. Administers on-line learning opportunities, the State's comprehensive and mandatory Supervising In State Government courses, and the Vermont Certified Public Managers® Program (VCPM) which is accredited by the National Certified Public Managers® Consortium

FY17 Appropriations Committee Questionnaire

Field Services

Provides human resources support and services to employees, agencies and departments throughout state government. The Field Services Team, which is embedded within agencies and departments, acts as the liaison to between customers and DHR Operations, and is knowledgeable about and provides services in the full range of human resource disciplines, including: recruitment, workforce planning, position management, classification, and labor relations.

Investigations

Investigates allegations of employee misconduct. Provides guidance to managers, supervisors and HR Managers throughout investigative processes.

LABOR RELATIONS

Negotiates, interprets, and administers the collective bargaining agreements for unionized state employees in four certified bargaining units: Non-Management, Supervisory, Corrections and State Police. The Division is responsible for the administration of statewide personnel policies and procedures and ensures compliance with state and federal employment laws, including the Federal Family Medical Leave Act, Vermont's Parental and Family Leave Act, the Americans with Disabilities Act, the Americans with Disabilities Act Amendments Act, and the Fair Employment Practices Act.

LEGAL SERVICES

Advises and represents agencies and departments on cases relating to the state's workforce and works closely with the Attorney General's Office in litigation before the Vermont Labor Board, the Human Rights Commission and state and federal courts. Reviews and revises statewide personnel policies to ensure compliance with state and federal regulations as well as industry best practices.

VTHR

VTHR houses all data related to employees' status, time and benefits to ensure employees are paid appropriately and receive all appropriate benefits. The department continues its focus on upgrading the system to move to automated processes and improved employee self-service. This process continues, to include a review of all related business processes.

FY17 Appropriations Committee Questionnaire

1b. How do these programs meet your core mission?

The Department of Human Resources' core mission is to provide leadership to, and work in partnership with, other departments within state government to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements. The programmatic and functional areas of the Department meet the mission in the following ways:

STATEWIDE HR OPERATIONS DIVISION

Benefits and Wellness

Ensures that employees have an opportunity to receive high quality benefits which increase their health, well-being and productivity, and by promoting and supporting a healthy workforce.

Classification

Ensures compliance with collective bargaining agreements and equity in the salaries paid to classified employees by evaluating jobs and rating them in a principled and objective manner.

Compensation

Assures equity in compensation.

Recruitment

Partners with managers to attract a talented and diverse workforce to enable agencies and departments to meet their organizational objectives.

VTHR

Compensates employees appropriately and in accordance with collective bargaining agreements.

FY17 Appropriations Committee Questionnaire

Workforce Analysis and Reporting

Provides, identifies and analyzes data and workforce trends to assist agencies and departments to manage and understand their business. Provides financial analysis to support collective bargaining, budgeting, legislative and other business processes.

WORKFORCE DEVELOPMENT DIVISION

Develops the talents and strengths of employees to enable agencies and departments to meet organizational objectives. The Division provides human resources management tools, develops employee's capability to excel in their jobs, and prepares the workforce for future challenges and opportunities.

FIELD OPERATIONS DIVISION

Provides expertise throughout state government on managerial and workforce excellence. Works closely with other department divisions to promote the hiring and retention of qualified staff, appropriate classification and compensation of staff, and compliance with policies, procedures, collective bargaining agreements and state/federal law.

LABOR RELATIONS DIVISION

Negotiates and interprets contracts that set forth the State's obligations with respect to the workforce. This includes contract obligations relating to most areas of employment, including compensation, working conditions, performance and misconduct. Ensures the State meets its statutory obligations under the Americans with Disabilities Act, Family and Medical Leave Act and a host of other labor laws that govern employment in the state of Vermont.

LEGAL SERVICES DIVISION

Provides counsel to ensure employee discipline is performed in a manner that is consistent with collective bargaining agreements and defensible in labor board or other legal proceedings.

See Results Based Accountability submission for additional information.

Program Performance*

*per 32 VSA §307(c)



Department of Human Resources



Section 3

**FY 2017 Budget
Submission**

Department of Human Resources

See Results Based Accountability submission for Performance Measure information.



Budget Rollup Report



Department of Human Resources



Section 4

**FY 2017 Budget
Submission**

State of Vermont

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	4,175,676	4,604,893	4,604,893	4,721,800	116,907	2.5%
Fringe Benefits	1,892,903	2,291,406	2,291,406	2,392,873	101,467	4.4%
Contracted and 3rd Party Service	223,673	69,062	69,062	69,072	10	0.0%
PerDiem and Other Personal Services	355	239,805	239,805	3,020	(236,785)	-98.7%
Budget Object Group Total: 1. PERSONAL SERVICES	6,292,608	7,205,166	7,205,166	7,186,765	(18,401)	-0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	105,692	10,000	10,000	10,000	0	0.0%
IT/Telecom Services and Equipment	206,486	86,293	86,293	122,136	35,843	41.5%
Travel	17,446	10,175	10,175	10,175	0	0.0%
Supplies	19,992	26,900	26,900	15,400	(11,500)	-42.8%
Other Purchased Services	156,983	491,122	491,122	254,057	(237,065)	-48.3%
Other Operating Expenses	153,076	154,259	154,259	154,259	0	0.0%
Rental Other	10,758	11,198	11,198	11,198	0	0.0%
Rental Property	390,266	281,723	281,723	357,320	75,597	26.8%
Property and Maintenance	5,186	2,900	2,900	2,900	0	0.0%
Budget Object Group Total: 2. OPERATING	1,065,886	1,074,570	1,074,570	937,445	(137,125)	-12.8%
Total Expenses	7,358,493	8,279,736	8,279,736	8,124,210	(155,526)	-1.9%

State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,779,860	1,863,255	1,863,255	1,823,395	(39,860)	-2.1%
Special Fund	239,045	244,912	244,912	244,912	0	0.0%
ISF Funds	4,692,220	5,634,261	5,634,261	5,518,595	(115,666)	-2.1%
IDT Funds	647,369	537,308	537,308	537,308	0	0.0%
Funds Total	7,358,493	8,279,736	8,279,736	8,124,210	(155,526)	-1.9%
Position Count				75.00		
FTE Total				74.80		

State of Vermont

Organization: 1125000000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	572,545	592,238	592,238	596,668	4,430	0.7%
Fringe Benefits	296,199	335,110	335,110	331,215	(3,895)	-1.2%
Contracted and 3rd Party Service	251,332	273,473	273,473	273,473	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,120,075	1,200,821	1,200,821	1,201,356	535	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	5,287	2,242	2,242	2,242	0	0.0%
IT/Telecom Services and Equipment	17,120	13,544	13,544	13,544	0	0.0%
Travel	2,790	5,840	5,840	5,840	0	0.0%
Supplies	15,575	20,688	20,688	20,688	0	0.0%
Other Purchased Services	41,842	468,053	468,053	486,792	18,739	4.0%
Other Operating Expenses	0	153	153	153	0	0.0%
Rental Other	2,960	4,588	4,588	4,588	0	0.0%
Rental Property	19,108	43,884	43,884	43,884	0	0.0%
Property and Maintenance	684	854	854	854	0	0.0%
Budget Object Group Total: 2. OPERATING	105,365	559,846	559,846	578,585	18,739	3.3%
Total Expenses	1,225,441	1,760,667	1,760,667	1,779,941	19,274	1.1%

State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	1,225,441	1,760,667	1,760,667	1,779,941	19,274	1.1%
Funds Total	1,225,441	1,760,667	1,760,667	1,779,941	19,274	1.1%
Position Count				10.00		
FTE Total				10.00		

State of Vermont

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Salaries and Wages	0	0	0	1,136,759	1,136,759	0.0%
Fringe Benefits	0	0	0	583,661	583,661	0.0%
Contracted and 3rd Party Service	0	0	0	26,133	26,133	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	1,746,553	1,746,553	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Equipment	0	0	0	5,000	5,000	0.0%
IT/Telecom Services and Equipment	0	0	0	464,944	464,944	0.0%
Travel	0	0	0	2,250	2,250	0.0%
Supplies	0	0	0	12,700	12,700	0.0%
Other Purchased Services	0	0	0	43,021	43,021	0.0%
Other Operating Expenses	0	0	0	1,526	1,526	0.0%
Rental Other	0	0	0	4,032	4,032	0.0%
Rental Property	0	0	0	121,324	121,324	0.0%
Property and Maintenance	0	0	0	1,163	1,163	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	655,960	655,960	0.0%
Total Expenses	0	0	0	2,402,513	2,402,513	0.0%

State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
ISF Funds	0	0	0	2,402,513	2,402,513	0.0%
Funds Total	0	0	0	2,402,513	2,402,513	0.0%
Position Count				19.00		
FTE Total				19.00		

Budget Detail Reports



Department of Human Resources



Section 5

**FY 2017 Budget
Submission**

State of Vermont

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,172,272	4,195,470	4,195,470	4,310,098	114,628	1.6%
Exempt	500010	0	494,123	494,123	568,250	74,127	15.0%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	3,404	11,300	11,300	11,300	0	0.0%
Vacancy Turnover Savings	508000	0	(111,000)	(111,000)	(182,848)	(71,848)	64.7%
Total: Salaries and Wages		4,175,676	4,604,893	4,604,893	4,721,800	116,907	2.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	302,937	320,946	320,946	329,592	8,646	2.7%
FICA - Exempt	501010	0	37,801	37,801	43,475	5,674	15.0%
Health Ins - Classified Empl	501500	806,440	948,619	948,619	1,021,112	72,493	7.6%
Health Ins - Exempt	501510	0	89,790	89,790	81,765	(8,025)	-8.9%
Retirement - Classified Empl	502000	670,876	717,843	717,843	752,978	35,135	4.9%
Retirement - Exempt	502010	0	55,090	55,090	56,827	1,737	3.2%
Dental - Classified Employees	502500	54,232	67,592	67,592	55,636	(11,956)	-17.7%
Dental - Exempt	502510	0	5,964	5,964	5,817	(147)	-2.5%
Life Ins - Classified Empl	503000	14,538	14,934	14,934	15,344	410	2.7%
Life Ins - Exempt	503010	0	1,759	1,759	2,022	263	15.0%
LTD - Classified Employees	503500	8,834	8,498	8,498	8,078	(420)	-4.9%
LTD - Exempt	503510	0	1,136	1,136	1,063	(73)	-6.4%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits		FY2015 Actuals					
EAP - Classified Empl	504000	1,889	2,040	2,040	2,040	0	0.0%
EAP - Exempt	504010	0	180	180	210	30	16.7%
Employee Tuition Costs	504530	1,563	2,500	2,500	2,500	0	0.0%
Dependent Care payments	504535	300	0	0	0	0	0.0%
Employee Moving Expense	504540	5,000	0	0	0	0	0.0%
Uniform Rental	504550	21	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,070	16,414	16,414	14,114	(2,300)	-14.0%
Unemployment Compensation	505500	9,556	0	0	0	0	0.0%
Catamount Health Assessment	505700	648	300	300	300	0	0.0%
Total: Fringe Benefits		1,892,903	2,291,406	2,291,406	2,392,873	101,467	4.4%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service		FY2015 Actuals					
Description	Code						
Contr & 3Rd Party - Financial	507100	64	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	104,473	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	69,102	61,062	61,062	61,072	10	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	50,000	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	5,500	5,500	5,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(850)	0	0	0	0	0.0%
Interpreters	507615	784	2,500	2,500	2,500	0	0.0%
Recording & Other Fees	507620	100	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		223,673	69,062	69,062	69,072	10	0.0%

State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	222,822	222,822	0	(222,822)	-100.0%
Other Pers Serv	506200	0	13,963	13,963	0	(13,963)	-100.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	355	3,020	3,020	3,020	0	0.0%
Total: PerDiem and Other Personal Services		355	239,805	239,805	3,020	(236,785)	-98.7%
Total: 1. PERSONAL SERVICES		6,292,608	7,205,166	7,205,166	7,186,765	(18,401)	-0.3%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,358	8,000	8,000	8,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	315	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	99	0	0	0	0	0.0%
Furniture & Fixtures	522700	95,921	2,000	2,000	2,000	0	0.0%
Total: Equipment		105,692	10,000	10,000	10,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,109	0	0	0	0	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals					
Telecom-Conf Calling Services	516658	4,195	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	17,822	21,500	21,500	6,000	(15,500)	-72.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	60,866	35,319	35,319	86,661	51,342	145.4%
It Intsvccost- Dii - Telephone	516672	7,349	13,500	13,500	13,500	0	0.0%
It Inter Svc Cost User Support	516678	113,582	8,058	8,058	8,058	0	0.0%
Hw - Other Info Tech	522200	0	1,500	1,500	1,500	0	0.0%
Software - Other	522220	0	1,670	1,670	1,670	0	0.0%
Software - Office Technology	522221	1,167	3,746	3,746	3,747	1	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	1,000	1,000	1,000	0	0.0%
Hw-Other Communications	522261	397	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		206,486	86,293	86,293	122,136	35,843	41.5%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses		FY2015 Actuals					
Description	Code						
Other Operating Expense	523199	0	6,916	6,916	6,916	0	0.0%
Single Audit Allocation	523620	886	343	343	343	0	0.0%
Registration & Identification	523640	20	0	0	0	0	0.0%
Costofburl Free Press Ad Sold	525320	152,170	147,000	147,000	147,000	0	0.0%
Total: Other Operating Expenses		153,076	154,259	154,259	154,259	0	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services		FY2015 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	1,136	2,144	2,144	2,080	(64)	-3.0%
Insurance - General Liability	516010	12,671	14,777	14,777	11,272	(3,505)	-23.7%
Dues	516500	350	5,500	5,500	5,500	0	0.0%
Licenses	516550	820	1,000	1,000	1,000	0	0.0%
Telecom-Telephone Services	516652	18,810	850	850	850	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	134,897	134,897	75,762	(59,135)	-43.8%
Advertising - Job Vacancies	516820	22,538	0	0	0	0	0.0%
Trade Shows & Events	516870	540	1,500	1,500	1,500	0	0.0%
Printing and Binding	517000	191	350	350	350	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,211	2,550	2,550	2,550	0	0.0%
Photocopying	517020	97	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,800	5,100	5,100	5,100	0	0.0%
Training - Info Tech	517110	0	261,962	261,962	88,896	(173,066)	-66.1%
Postage	517200	29	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,011	750	750	750	0	0.0%
Instate Conf, Meetings, Etc	517400	555	0	0	0	0	0.0%
Catering-Meals-Cost	517410	2,012	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	50	50	50	0	0.0%
Other Purchased Services	519000	312	0	0	0	0	0.0%
Agency Fee	519005	49,351	11,136	11,136	11,166	30	0.3%
Human Resources Services	519006	37,300	41,241	41,241	44,731	3,490	8.5%
Administrative Service Charge	519010	0	4,815	4,815	0	(4,815)	-100.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Moving State Agencies	519040	1,249	2,500	2,500	2,500	0	0.0%
Total: Other Purchased Services		156,983	491,122	491,122	254,057	(237,065)	-48.3%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance		FY2015 Actuals					
Description	Code						
Recycling	510220	1,121	200	200	200	0	0.0%
Repair & Maint - Office Tech	513010	4,064	2,700	2,700	2,700	0	0.0%
Total: Property and Maintenance		5,186	2,900	2,900	2,900	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other		FY2015 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	3,663	2,000	2,000	2,000	0	0.0%
Rental - Auto	514550	427	0	0	0	0	0.0%
Rental - Office Equipment	514650	6,668	9,198	9,198	9,198	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		10,758	11,198	11,198	11,198	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property		FY2015 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	247,403	92,792	92,792	33,000	(59,792)	-64.4%
Rent Land&Bldgs-Non-Office	514010	0	650	650	650	0	0.0%
Fee-For-Space Charge	515010	142,862	188,281	188,281	323,670	135,389	71.9%
Total: Rental Property		390,266	281,723	281,723	357,320	75,597	26.8%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies		FY2015 Actuals					
Description	Code						
Office Supplies	520000	14,351	11,800	11,800	11,800	0	0.0%
Other General Supplies	520500	218	0	0	0	0	0.0%
Educational Supplies	520540	1,803	400	400	400	0	0.0%
Fire, Protection & Safety	520590	120	0	0	0	0	0.0%
Recognition/Awards	520600	0	11,500	11,500	0	(11,500)	-100.0%
Food	520700	351	700	700	700	0	0.0%
Books&Periodicals-Library/Educ	521500	207	500	500	500	0	0.0%
Subscriptions	521510	2,943	2,000	2,000	2,000	0	0.0%
Total: Supplies		19,992	26,900	26,900	15,400	(11,500)	-42.8%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel		FY2015 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	13,669	5,100	5,100	5,100	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,156	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	37	50	50	50	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	166	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	60	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	49	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,181	2,500	2,500	2,500	0	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel			FY2015 Actuals				
Travel-Outst-Meals-Emp	518520	230	325	325	325	0	0.0%
Travel-Outst-Lodging-Emp	518530	873	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	25	200	200	200	0	0.0%
Total: Travel		17,446	10,175	10,175	10,175	0	0.0%
Total: 2. OPERATING			1,065,886	1,074,570	937,445	(137,125)	-12.8%
Total Expenses:			7,358,493	8,279,736	8,124,210	(155,526)	-1.9%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code	FY2015 Actuals					
General Fund	10000	1,779,860	1,863,255	1,863,255	1,823,395	(39,860)	-2.1%
Inter-Unit Transfers Fund	21500	647,369	537,308	537,308	537,308	0	0.0%
Pers-Human Resourc Development	21585	55,904	96,162	96,162	96,162	0	0.0%
PERS-Recruitment Services	21844	183,141	148,750	148,750	148,750	0	0.0%
Financial Management Fund	59300	832,138	899,476	899,476	899,476	0	0.0%
Human Resource Services	59600	3,860,081	4,734,785	4,734,785	4,619,119	(115,666)	-2.4%
Funds Total:		7,358,493	8,279,736	8,279,736	8,124,210	(155,526)	-1.9%

Position Count					75.00		
FTE Total					74.80		

State of Vermont

Organization: 1125000000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	566,853	592,238	592,238	596,668	4,430	0.7%
Overtime	500060	5,691	0	0	0	0	0.0%
Total: Salaries and Wages		572,545	592,238	592,238	596,668	4,430	0.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	39,590	45,305	45,305	45,642	337	0.7%
Health Ins - Classified Empl	501500	147,722	168,738	168,738	164,240	(4,498)	-2.7%
Retirement - Classified Empl	502000	97,352	101,332	101,332	104,236	2,904	2.9%
Dental - Classified Employees	502500	7,860	10,934	10,934	8,300	(2,634)	-24.1%
Life Ins - Classified Empl	503000	1,804	2,109	2,109	2,125	16	0.8%
LTD - Classified Employees	503500	1,218	1,364	1,364	1,374	10	0.7%
EAP - Classified Empl	504000	318	330	330	300	(30)	-9.1%
Employee Tuition Costs	504530	130	3,411	3,411	3,411	0	0.0%
Workers Comp - Ins Premium	505200	0	1,587	1,587	1,587	0	0.0%
Catamount Health Assessment	505700	205	0	0	0	0	0.0%
Total: Fringe Benefits		296,199	335,110	335,110	331,215	(3,895)	-1.2%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service		FY2015 Actuals					
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,160	5,619	5,619	5,619	0	0.0%
Other Contr and 3Rd Pty Serv	507600	250,172	267,363	267,363	267,363	0	0.0%
Interpreters	507615	0	491	491	491	0	0.0%
Total: Contracted and 3rd Party Service		251,332	273,473	273,473	273,473	0	0.0%
Total: 1. PERSONAL SERVICES		1,120,075	1,200,821	1,200,821	1,201,356	535	0.0%

Budget Object Group: 2. OPERATING

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment		FY2015 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,350	1,800	1,800	1,800	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	242	242	242	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,937	200	200	200	0	0.0%
Total: Equipment		5,287	2,242	2,242	2,242	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals					
Description	Code						
Telecom-Other Telecom Services	516650	10	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	272	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	885	0	0	0	0	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals					
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,652	5,929	5,929	5,929	0	0.0%
It Intsvccost- Dii - Telephone	516672	861	3,556	3,556	3,556	0	0.0%
It Inter Svc Cost User Support	516678	10,382	4,059	4,059	4,059	0	0.0%
Software - Office Technology	522221	58	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		17,120	13,544	13,544	13,544	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses		FY2015 Actuals					
Description	Code						
Single Audit Allocation	523620	0	153	153	153	0	0.0%
Total: Other Operating Expenses		0	153	153	153	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services		FY2015 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	0	190	190	190	0	0.0%
Insurance - General Liability	516010	0	1,253	1,253	1,253	0	0.0%
Dues	516500	1,514	450	450	450	0	0.0%
Telecom-Telephone Services	516652	2,177	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	11,660	11,660	22,922	11,262	96.6%
Advertising-Print	516813	0	1,543	1,543	1,543	0	0.0%
Advertising-Other	516815	3,820	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	147	0	0	0	0	0.0%
Printing and Binding	517000	521	0	0	0	0	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services		FY2015 Actuals					
Printing & Binding-Bgs Copy Ct	517005	20,537	16,566	16,566	16,566	0	0.0%
Registration For Meetings&Conf	517100	234	75	75	75	0	0.0%
Postage - Bgs Postal Svcs Only	517205	7,658	6,225	6,225	6,225	0	0.0%
Other Purchased Services	519000	201	0	0	0	0	0.0%
Agency Fee	519005	0	49,935	49,935	38,676	(11,259)	-22.5%
Human Resources Services	519006	4,683	5,532	5,532	10,823	5,291	95.6%
Administrative Service Charge	519010	0	374,224	374,224	387,669	13,445	3.6%
Moving State Agencies	519040	351	400	400	400	0	0.0%
Total: Other Purchased Services		41,842	468,053	468,053	486,792	18,739	4.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance		FY2015 Actuals					
Description	Code						
Recycling	510220	354	80	80	80	0	0.0%
Repair & Maint - Office Tech	513010	330	774	774	774	0	0.0%
Total: Property and Maintenance		684	854	854	854	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other		FY2015 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	2,361	3,400	3,400	3,400	0	0.0%
Rental - Auto	514550	324	0	0	0	0	0.0%
Rental - Office Equipment	514650	275	1,188	1,188	1,188	0	0.0%
Total: Rental Other		2,960	4,588	4,588	4,588	0	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property		FY2015 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	27,418	27,418	27,418	0	0.0%
Fee-For-Space Charge	515010	19,108	16,466	16,466	16,466	0	0.0%
Total: Rental Property		19,108	43,884	43,884	43,884	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies		FY2015 Actuals					
Description	Code						
Office Supplies	520000	8,091	5,680	5,680	5,680	0	0.0%
Educational Supplies	520540	(1,885)	350	350	350	0	0.0%
Recognition/Awards	520600	0	500	500	500	0	0.0%
Food	520700	271	25	25	25	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	133	133	133	0	0.0%
Medical and Lab Supplies	521810	9,098	14,000	14,000	14,000	0	0.0%
Total: Supplies		15,575	20,688	20,688	20,688	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel		FY2015 Actuals					
Description	Code						
Chemical Waste Shipments	517310	42	125	125	125	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,504	5,080	5,080	5,080	0	0.0%
Travel-Inst-Meals-Emp	518020	61	200	200	200	0	0.0%
Travel-Inst-Lodging-Emp	518030	183	375	375	375	0	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel		FY2015 Actuals					
Travel-Inst-Incidentals-Emp	518040	0	60	60	60	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Total: Travel		2,790	5,840	5,840	5,840	0	0.0%
Total: 2. OPERATING		105,365	559,846	559,846	578,585	18,739	3.3%
Total Expenses:		1,225,441	1,760,667	1,760,667	1,779,941	19,274	1.1%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code	FY2015 Actuals					
Medical Insurance Fund	55100	1,172,610	1,647,166	1,647,166	1,537,050	(110,116)	-6.7%
Dental Insurance Fund	55200	46,972	78,995	78,995	103,790	24,795	31.4%
Life Insurance Fund	55300	5,858	34,506	34,506	42,762	8,256	23.9%
Long Term Disability Fund	55500	0	0	0	0	0	0.0%
Human Resource Services	59600	0	0	0	96,339	96,339	0.0%
Funds Total:		1,225,441	1,760,667	1,760,667	1,779,941	19,274	1.1%

Position Count					10.00	
FTE Total					10.00	

State of Vermont

Organization: 1120080000 - Human Resources - VTNR Operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	0	0	1,109,577	1,109,577	0.0%
Temporary Employees	500040	0	0	0	27,182	27,182	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	1,136,759	1,136,759	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	0	0	84,881	84,881	0.0%
Health Ins - Classified Empl	501500	0	0	0	275,890	275,890	0.0%
Retirement - Classified Empl	502000	0	0	0	193,845	193,845	0.0%
Dental - Classified Employees	502500	0	0	0	15,770	15,770	0.0%
Life Ins - Classified Empl	503000	0	0	0	3,950	3,950	0.0%
LTD - Classified Employees	503500	0	0	0	1,839	1,839	0.0%
EAP - Classified Empl	504000	0	0	0	570	570	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	0	0	6,916	6,916	0.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		0	0	0	583,661	583,661	0.0%

State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	16,133	16,133	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	10,000	10,000	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	26,133	26,133	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	1,746,553	1,746,553	0.0%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	5,000	5,000	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	5,000	5,000	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	1,680	1,680	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	17,899	17,899	0.0%
It Intsvccost- Dii - Telephone	516672	0	0	0	4,500	4,500	0.0%
It Inter Svc Cost User Support	516678	0	0	0	440,865	440,865	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	464,944	464,944	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Other Operating Expenses		FY2015 Actuals					
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	1,526	1,526	0.0%
Total: Other Operating Expenses		0	0	0	1,526	1,526	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Other Purchased Services		FY2015 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	163	163	0.0%
Insurance - General Liability	516010	0	0	0	2,187	2,187	0.0%
Dues	516500	0	0	0	700	700	0.0%
Licenses	516550	0	0	0	2,228	2,228	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	2,896	2,896	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	3,600	3,600	0.0%
Postage	517200	0	0	0	1,000	1,000	0.0%
Freight & Express Mail	517300	0	0	0	1,200	1,200	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	29,047	29,047	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	43,021	43,021	0.0%

State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Property and Maintenance		FY2015 Actuals					
Description	Code						
Disposal	510200	0	0	0	240	240	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	923	923	0.0%
Total: Property and Maintenance		0	0	0	1,163	1,163	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rental Other		FY2015 Actuals					
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	4,032	4,032	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		0	0	0	4,032	4,032	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rental Property		FY2015 Actuals					
Description	Code						
Fee-For-Space Charge	515010	0	0	0	121,324	121,324	0.0%
Total: Rental Property		0	0	0	121,324	121,324	0.0%

State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	9,200	9,200	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	0	0	0	300	300	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	3,000	3,000	0.0%
Subscriptions	521510	0	0	0	200	200	0.0%
Total: Supplies		0	0	0	12,700	12,700	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	300	300	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	200	200	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	300	300	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	400	400	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	1,000	1,000	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	50	50	0.0%
Total: Travel		0	0	0	2,250	2,250	0.0%


Total: 2. OPERATING	0	0	0	655,960	655,960	0.0%
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Total Expenses:	0	0	0	2,402,513	2,402,513	0.0%
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State of Vermont

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and As Passed	FY2017 Governor's Recommend and As Passed
Financial Management Fund	59300	0	0	0	2,402,513	2,402,513	0.0%
Funds Total:		0	0	0	2,402,513	2,402,513	0.0%
Position Count					19.00		
FTE Total					19.00		

Personnel Summary Reports

 Department of Human Resources



Section 6

**FY 2017 Budget
Submission**

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.00	1.00	87,672	39,272	6,706	133,650
040007	044400 - Dep.Dir Staffing and Compensa	1.00	1.00	96,366	40,843	7,372	144,581
040011	066700 - Classification Analyst	1.00	1.00	80,995	31,908	6,196	119,099
040016	066700 - Classification Analyst	1.00	1.00	61,881	34,615	4,733	101,229
040018	066700 - Classification Analyst	1.00	1.00	80,995	23,697	6,195	110,887
040020	489300 - Human Resources Dir of Oper	1.00	1.00	112,299	43,719	8,454	164,472
040022	043600 - Labor Relations Specialist	1.00	1.00	70,242	36,125	5,373	111,740
040029	455900 - Directr Wrkforce Plning & Dev	1.00	1.00	84,802	32,595	6,487	123,884
040032	046900 - DHR Investigator	1.00	1.00	53,227	18,682	4,072	75,981
040033	095000 - HR Administrator I	1.00	1.00	40,622	16,314	3,108	60,044
040034	056300 - Employment Coordinator	1.00	1.00	48,110	26,712	3,681	78,503
040037	066300 - Classification Director	1.00	1.00	93,621	17,766	7,162	118,549

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040038	056300 - Employment Coordinator	1.00	1.00	51,523	10,165	3,941	65,629
040051	043600 - Labor Relations Specialist	1.00	1.00	56,180	19,217	4,299	79,696
040059	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	78,667	23,277	6,019	107,963
040518	530210 - HR Field Operation Director	1.00	1.00	87,672	39,273	6,707	133,652
040519	095300 - HR Administrator IV	1.00	1.00	69,971	13,494	5,353	88,818
040520	095500 - HR Manager	1.00	1.00	70,013	29,925	5,356	105,294
040523	041200 - HR Litigation Paralegal	1.00	1.00	58,864	27,913	4,504	91,281
040524	095200 - HR Administrator III	1.00	1.00	69,805	36,048	5,340	111,193
040525	095300 - HR Administrator IV	1.00	1.00	51,064	27,236	3,906	82,206
040526	095500 - HR Manager	0.80	1.00	67,808	13,103	5,187	86,098
040527	095200 - HR Administrator III	1.00	1.00	60,590	34,383	4,636	99,609
040528	095300 - HR Administrator IV	1.00	1.00	60,258	34,324	4,610	99,192
040529	095100 - HR Administrator II	1.00	1.00	51,979	26,670	3,977	82,626

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040530	095300 - HR Administrator IV	1.00	1.00	66,206	21,026	5,065	92,297
040531	095300 - HR Administrator IV	1.00	1.00	51,064	18,292	3,906	73,262
040532	095500 - HR Manager	1.00	1.00	70,013	36,084	5,356	111,453
040533	532900 - Recruitment Services Supr	1.00	1.00	81,286	23,749	6,218	111,253
040534	095200 - HR Administrator III	1.00	1.00	48,110	9,547	3,681	61,338
040535	095300 - HR Administrator IV	1.00	1.00	56,493	27,484	4,322	88,299
040536	095500 - HR Manager	1.00	1.00	70,013	29,925	5,356	105,294
040537	095300 - HR Administrator IV	1.00	1.00	61,152	28,326	4,678	94,156
040537	095500 - HR Manager	1.00	1.00	70,013	36,084	5,356	111,453
040538	095300 - HR Administrator IV	1.00	1.00	51,064	27,236	3,906	82,206
040539	095500 - HR Manager	1.00	1.00	74,818	30,793	5,724	111,335
040540	095100 - HR Administrator II	1.00	1.00	57,221	27,616	4,378	89,215
040541	095000 - HR Administrator I	1.00	1.00	60,445	28,198	4,624	93,267

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040542	046810 - DHR Investigations Unit Mgr	1.00	1.00	74,485	36,891	5,698	117,074
040545	095200 - HR Administrator III	1.00	1.00	48,110	26,709	3,681	78,500
040546	043600 - Labor Relations Specialist	1.00	1.00	54,101	27,780	4,139	86,020
040548	095100 - HR Administrator II	1.00	1.00	47,112	17,578	3,604	68,294
040549	095300 - HR Administrator IV	1.00	1.00	56,493	33,643	4,322	94,458
040550	095300 - HR Administrator IV	1.00	1.00	62,317	20,181	4,768	87,266
040551	095500 - HR Manager	1.00	1.00	64,979	35,175	4,971	105,125
040552	095200 - HR Administrator III	1.00	1.00	65,936	35,349	5,044	106,329
040553	095200 - HR Administrator III	1.00	1.00	48,110	26,709	3,681	78,500
040554	095200 - HR Administrator III	1.00	1.00	65,936	29,190	5,044	100,170
040555	095200 - HR Administrator III	1.00	1.00	64,126	12,438	4,906	81,470
040556	095200 - HR Administrator III	1.00	1.00	51,979	18,458	3,977	74,414
040557	041200 - HR Litigation Paralegal	1.00	1.00	50,274	32,521	3,846	86,641

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040558	046900 - DHR Investigator	1.00	1.00	71,760	30,240	5,490	107,490
040559	066200 - Human Resources Director	1.00	1.00	78,957	32,210	6,040	117,207
040560	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	59,967	34,271	4,588	98,826
040562	466900 - Systems Analyst III	1.00	1.00	59,967	28,112	4,588	92,667
040563	066700 - Classification Analyst	1.00	1.00	54,101	27,780	4,139	86,020
040565	095700 - Senior Human Resources Manager	1.00	1.00	76,981	37,343	5,889	120,213
040566	095300 - HR Administrator IV	1.00	1.00	51,064	27,236	3,906	82,206
040567	056200 - Recruitment Svcs Specialist	1.00	1.00	49,067	17,934	3,753	70,754
040571	095100 - HR Administrator II	1.00	1.00	47,112	31,949	3,604	82,665
040572	534010 - HR Compliance & Reports Mgr.	1.00	1.00	67,808	21,316	5,187	94,311
040575	056300 - Employment Coordinator	1.00	1.00	54,933	18,991	4,202	78,126
040577	125800 - HR Trng & Engagemnt Spec I	1.00	1.00	56,785	33,697	4,344	94,826
040578	125800 - HR Trng & Engagemnt Spec I	1.00	1.00	48,110	26,712	3,681	78,503

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040579	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	54,101	10,630	4,139	68,870
040580	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	54,101	27,780	4,139	86,020
040581	089260 - Administrative Svcs Mngr I	1.00	1.00	54,101	27,780	4,139	86,020
040583	068700 - HR Ops & Compliance Analyst	1.00	1.00	54,101	26,949	4,139	85,189
047001	90120A - Commissioner	1.00	1.00	106,517	11,892	8,149	126,558
047002	90570D - Deputy Commissioner	1.00	1.00	92,414	27,066	7,070	126,550
047004	91590E - Private Secretary	1.00	1.00	61,568	7,379	4,711	73,658
047005	95871E - General Counsel II	1.00	1.00	99,674	19,624	7,626	126,924
047011	95360E - Principal Assistant	1.00	1.00	75,001	26,076	5,738	106,815
047012	95867E - Staff Attorney II	1.00	1.00	58,075	29,591	4,443	92,109
047013	95010E - Executive Director	1.00	1.00	75,001	26,076	5,738	106,815
Total		74.80	75.00	4,878,348	2,002,892	373,067	7,254,307

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	16.31	33.00	1,140,812	429,627	87,271	1,657,710
21500	Inter-Unit Transfers Fund	6.79	2.00	458,376	168,615	35,068	662,059
59300	Financial Management Fund	8.06		562,187	208,889	43,006	814,082
59600	Human Resource Services	43.65	40.00	2,716,973	1,195,761	207,722	4,120,456
Total		74.80	75.00	4,878,348	2,002,892	373,067	7,254,307

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

1125000000-Human resources - employee benefits & wellness

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.00	1.00	74,672	22,554	5,711	102,937
040008	068700 - HR Ops & Compliance Analyst	1.00	1.00	57,990	33,913	4,436	96,339
040025	125100 - Health Educator: Wellness&Prev	1.00	1.00	51,522	32,747	3,941	88,210
040053	066001 - Benefits & Wellness Manager	1.00	1.00	67,537	35,638	5,167	108,342
040062	004400 - State Wellness Prog Coord	1.00	1.00	76,398	22,866	5,843	105,107
040063	040900 - Employee Benefits Administrator	1.00	1.00	60,258	28,163	4,610	93,031
040068	125100 - Health Educator: Wellness&Prev	1.00	1.00	51,522	32,747	3,941	88,210
040167	089220 - Administrative Svcs Cord I	1.00	1.00	50,627	26,424	3,872	80,923
040573	041100 - Health Plan Benefits Analyst	1.00	1.00	53,227	26,896	4,072	84,195
040576	040900 - Employee Benefits Administrator	1.00	1.00	52,915	18,627	4,049	75,591
Total		10.00	10.00	596,668	280,575	45,642	922,885

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
55100	Medical Insurance Fund	8.64	9.00	517,131	236,803	39,561	793,495
55200	Dental Insurance Fund	0.27	0.00	16,161	7,400	1,234	24,795
55300	Life Insurance Fund	0.09	0.00	5,386	2,459	411	8,256
59600	Human Resource Services	1.00	1.00	57,990	33,913	4,436	96,339
Total		10.00	10.00	596,668	280,575	45,642	922,885

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

1120080000-Human Resources - VTHR Operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010049	089420 - Administrative Svcs Dir IV	1.00	1.00	110,178	28,965	8,424	147,567
010050	089400 - Administrative Svcs Dir II	1.00	1.00	76,960	22,968	5,888	105,816
010051	017700 - HCM Functional Analyst	1.00	1.00	61,651	34,574	4,716	100,941
010052	041606 - Pers Adm Spec IV AC Payroll	1.00	1.00	47,112	31,949	3,604	82,665
010053	009300 - Configuration Analyst I	1.00	1.00	55,453	18,957	4,242	78,652
010054	009500 - Configuration Analyst III	1.00	1.00	63,710	20,429	4,874	89,013
010055	053600 - Payroll Administrator	1.00	1.00	69,805	36,048	5,340	111,193
010056	009500 - Configuration Analyst III	1.00	1.00	57,491	28,382	4,398	90,271
010057	041606 - Pers Adm Spec IV AC Payroll	1.00	1.00	65,853	29,173	5,038	100,064
010058	041606 - Pers Adm Spec IV AC Payroll	1.00	1.00	45,448	26,235	3,477	75,160
010059	089220 - Administrative Svcs Cord I	1.00	1.00	43,014	16,740	3,291	63,045
010060	095600 - HRIS Specialist	1.00	1.00	45,448	9,067	3,477	57,992


State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010061	095600 - HRIS Specialist	1.00	1.00	45,448	26,235	3,477	75,160
010062	095600 - HRIS Specialist	1.00	1.00	55,453	19,085	4,242	78,780
010063	095600 - HRIS Specialist	1.00	1.00	50,274	18,150	3,846	72,270
010065	095600 - HRIS Specialist	1.00	1.00	48,672	32,231	3,724	84,627
010066	095600 - HRIS Specialist	1.00	1.00	55,453	27,297	4,242	86,992
010067	466900 - Systems Analyst III	1.00	1.00	66,186	39,794	5,064	111,044
010068	458100 - Help Desk Specialist I	1.00	1.00	45,968	25,585	3,517	75,070
Total		19.00	19.00	1,109,577	491,864	84,881	1,686,322

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59300	Financial Management Fund	19.00	19.00	1,109,577	491,864	84,881	1,686,322
Total		19.00	19.00	1,109,577	491,864	84,881	1,686,322

Organizational Charts

 Department of Human Resources



Section 7

**FY 2017 Budget
Submission**

AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
Field Operations

Vet's Home

John Berard

HR Administrator IV
PG 24
040528 Tonya Goodell

HR Administrator II
PG 22
040529 Joyce
Santacross

Commissioner
047001 Maribeth Spellman

Deputy Commissioner
047002 Tom Cheney

HR Director
PG 31
040559 Kari Miner

DHR Investigations Unit
Supervisor
040542 Joseph LaPorte

DHR Investigator
PG- 23
040558 John Harvey
040032 Kelly Knowlton

**HR Director Field
Operations**
PG 30
040518 Chris McConnell

HR Ops and EEO
Compliance Manager
PG 27
040534 **Vacant**

DOC & DVHA

HR Manager
PG 27
040536 Roxanne Royce

HR Administrator IV
PG 24
040531 Brian Cash
040538 **Vacant**

HR Administrator III
PG 23
040545 Christine Trombley

**DOH, DMH/VSH,
DAIL**

HR Manager
PG 27
040537 Kate Minall

HR Administrator IV
PG 24
040566 Tammie Ellison

AHS

Field Admn Supervisor
PG 24
040540 Theresa Forrest

HR Administrator II
PG 22
040571 Susan Marino

DCF

HR Manager
PG 27
040539 Juliette Anderson

HR Administrator IV
PG 24
040549 Sarah Adams

**ANR, NRB, AGO,
Sec State &
Agriculture**

HR Manager
PG 27
040551 Laurie Bouyea-
Dumont

HR Administrator IV
PG 24
040535 Jane Modica
040530 Barb Morway

**AOT, ED,
ACCD**

HR Manager
PG 27
040532 Heidi Dimick

HR Administrator IV
PG 24
040548 Anna Firliet

HR Administrator III
PG 23
040552 Mary Hannigan
040554 Libby Trott
040553 **Vacant**
040555 Cheryl Blake

**AOA, DMV, VDOL,
Auditor, Executive,
LIB**

HR Manager
PG 27
040520 Don Robbins

HR Administrator IV
PG 24
040550 Linda Alderton
040519 Margaret Loftus

HR Administrator III
PG 23
040556 Jennifer Underwood

HR Administrator I
PG 20
040033 Courtney Nelson

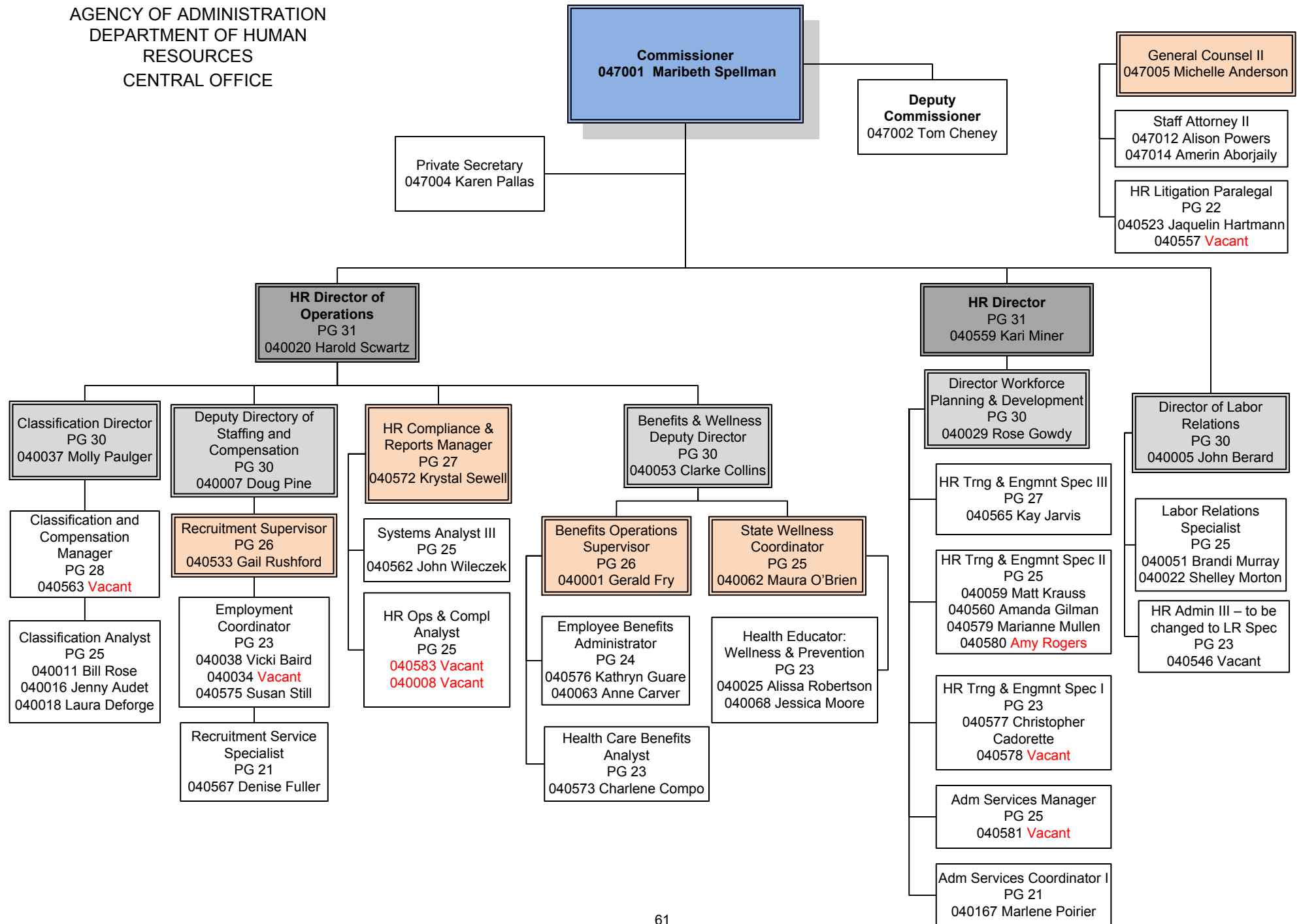
**DPS, MIL, Financial
Reg, PSD, PSB,
DLC, GMCB**

HR Manager
PG 27
040526 Sara Jewett

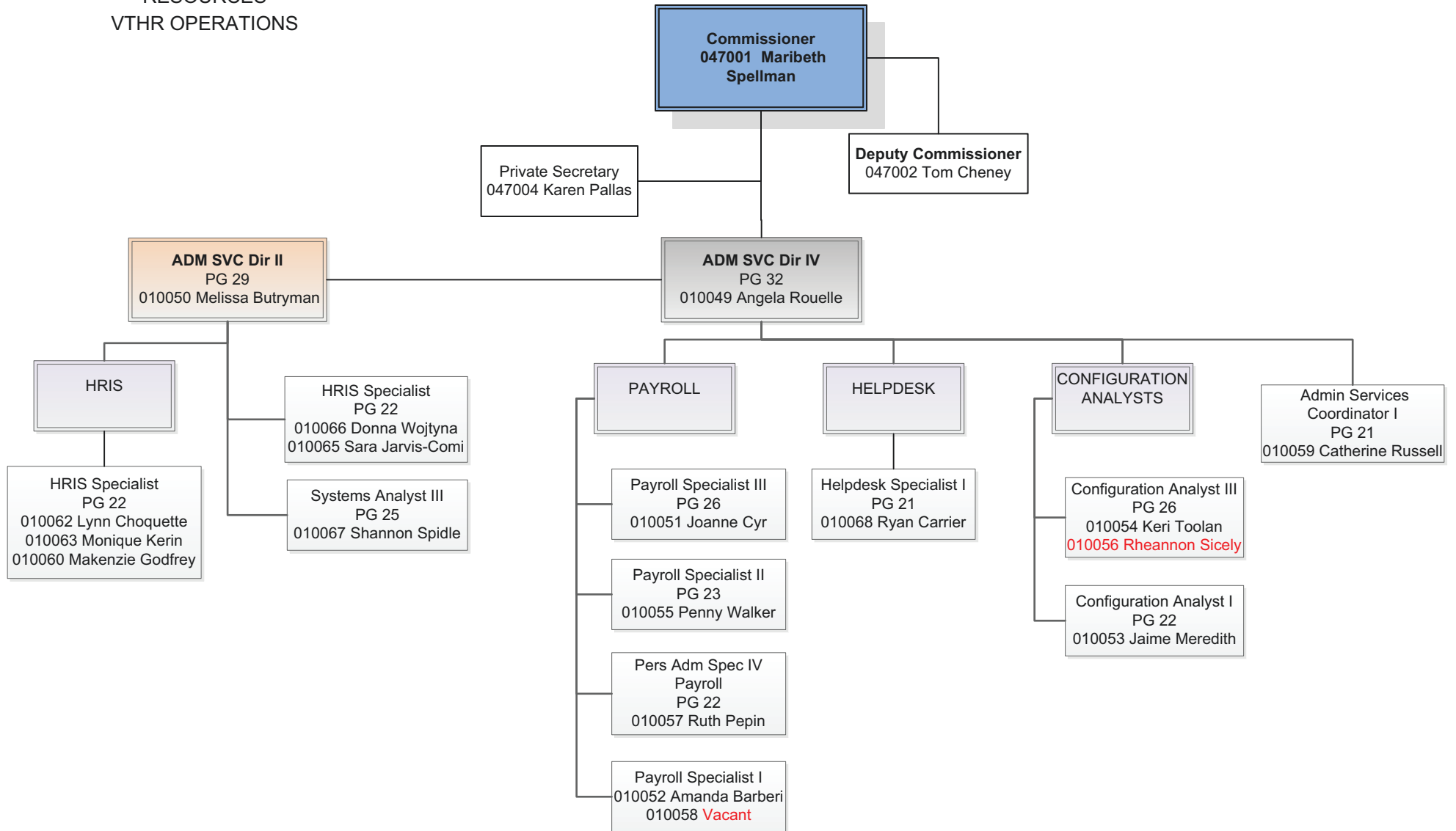
HR Administrator IV
PG 24
040525 **Vacant**

HR Administrator III
PG 23
040527 Dave Henderson
040524 Nancy Kirkland

AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
CENTRAL OFFICE



AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
VTHR OPERATIONS



Federal Receipts, Interdepartmental Receipts & Grants Out



Department of Human Resources



Section 8

**FY 2017 Budget
Submission**

State of Vermont

Department: 1120010000 - Human resources - operations

Budget Request Code	Fund	Justification	Est Amount
6536	21500	01125 Benefits and Wellness	\$537,298
		Total	\$537,298

Carry Forward Report



Department of Human Resources



Section 9

**FY 2017 Budget
Submission**

Department of Human Resources

Carryforward Projections

Program	Final Carryforward 6/30/2015	FY 2016 Appropriated Funding	FY 2016 Estimated Expenditures	Estimated Carryforward 6/30/2016
General Fund:				
Human Resources - Operations:	\$224,570	\$1,863,255	(\$2,087,825)	\$0
Total General Fund:	\$224,570	\$1,863,255	(\$2,087,825)	\$0
TOTALS:	\$224,570	\$1,863,255	(\$2,087,825)	\$0