

## Human Resources

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**Department/Program Description**

The Department of Human Resources 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.

**Goals/Objectives/Performance Measures**

The Department is comprised of seven divisions that provide employment related services to state agencies, departments, and the workforce. These divisions include:

- Administrative services which provides information management and compensation services
- Classification which provides classification and position management services
- HRIS which supports VTHR and the State's benefit plans
- Workforce, Recruitment, Development & Wellness
- Human Resources Field Operations
- Labor Relations
- Legal Services

**Budget Summary**

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
<b>Appropriation</b>				
Human resources - employee benefits & wellness	11.00	\$1,718,404	\$1,740,563	\$1,760,667
Human resources - operations	74.00	\$8,605,309	\$7,232,726	\$8,390,736
<b>Total</b>	<b>85.00</b>	<b>\$10,323,713</b>	<b>\$8,973,289</b>	<b>\$10,151,403</b>
<b>Fund Type</b>				
General Funds		\$2,020,492	\$1,690,943	\$1,863,255
IDT Funds		\$557,949	\$724,939	\$537,308
ISF Funds		\$7,496,794	\$6,312,495	\$7,505,928
Special Fund		\$248,478	\$244,912	\$244,912
<b>Total</b>		<b>\$10,323,713</b>	<b>\$8,973,289</b>	<b>\$10,151,403</b>



## Human resources - operations

## Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$4,698,106	\$4,268,256	\$4,715,893
Fringe Benefits	\$2,001,025	\$2,038,422	\$2,291,406
Contracted and 3rd Party Service	\$345,730	\$69,062	\$69,062
PerDiem and Other Personal Services	\$30	\$3,000	\$239,805
Equipment	\$9,792	\$2,000	\$2,000
IT/Telecom Services and Equipment	\$929,931	\$457,933	\$230,040
Travel	\$21,789	\$10,175	\$10,175
Supplies	\$27,780	\$16,900	\$26,900
Other Purchased Services	\$106,296	\$44,270	\$355,375
Other Operating Expenses	\$173,956	\$154,259	\$154,259
Rental Other	\$18,561	\$11,198	\$11,198
Rental Property	\$266,139	\$154,351	\$281,723
Property and Maintenance	\$6,174	\$2,900	\$2,900
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
<b>Total</b>	<b>\$8,605,309</b>	<b>\$7,232,726</b>	<b>\$8,390,736</b>
<b>Fund Type</b>			
General Funds	\$2,020,492	\$1,690,943	\$1,863,255
IDT Funds	\$557,949	\$710,528	\$537,308
ISF Funds	\$5,778,390	\$4,586,343	\$5,745,261
Special Fund	\$248,478	\$244,912	\$244,912
<b>Total</b>	<b>\$8,605,309</b>	<b>\$7,232,726</b>	<b>\$8,390,736</b>

## Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
To create a planned process for conducting class action classification reviews to ensure jobs are up to date, to realign job series, and to ensure employees are compensated fairly for the work they are expected to perform. In addition, to provide a mechanism to manage the impact on budgets, including an opportunity for legislative review of funding impact before job changes are implemented.					
Number of Class action RFR's processed	0	41	0	56	75
Number of class action reviews resulting in increase in the salary & wages of 1% or greater to the department budget	0.0%0	1.0%1	0.0%0	0.0%0	2.0%2
Turnaround times for class action RFRs	0	77	0	81	90



# Human Resources

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	80,038	36,280	6,123	122,441
040007	044400 - Compensation&Workforce Analyst	1.0	1.0	87,318	37,568	6,680	131,566
040011	066700 - Classification Analyst	1.0	1.0	79,019	30,347	6,045	115,411
040016	066700 - Classification Analyst	1.0	1.0	72,467	29,188	5,544	107,199
040018	066700 - Classification Analyst	1.0	1.0	79,019	22,677	6,045	107,741
040020	489300 - Human Resources Dir of Oper	1.0	1.0	97,614	33,639	7,467	138,720
040021	066400 - DHR Administrative Servcs Dir	1.0	1.0	102,398	40,237	7,834	150,469
040022	496300 - Senior Labor Relations Spec	1.0	1.0	59,654	27,576	4,564	91,794
040029	455900 - Directr Wrkforce Plning & Dev	1.0	1.0	80,038	15,188	6,123	101,349
040032	046900 - DHR Investigator	1.0	1.0	50,274	17,591	3,846	71,711
040033	095200 - HR Administrator III	1.0	1.0	51,938	25,555	3,973	81,466
040034	056300 - Employment Coordinator	1.0	1.0	48,776	30,748	3,731	83,255
040037	066300 - Classification Director	1.0	1.0	91,333	17,186	6,987	115,506
040038	056300 - Employment Coordinator	1.0	1.0	48,776	9,656	3,731	62,163
040051	043600 - Labor Relations Specialist	1.0	1.0	52,790	18,035	4,038	74,863
040056	017701 - HCM Functional Analyst - T&L	1.0	1.0	56,098	26,955	4,291	87,344
040059	044407 - Human Res Dir AC: Wrkforce Dev	1.0	1.0	75,026	21,971	5,740	102,737
040518	530210 - HR Field Operation Director	1.0	1.0	85,530	37,251	6,543	129,324
040519	095300 - HR Administrator IV	1.0	1.0	68,266	13,104	5,222	86,592
040520	095500 - HR Manager	1.0	1.0	68,307	13,111	5,225	86,643
040523	041200 - HR Litigation Paralegal	1.0	1.0	55,827	26,243	4,270	86,340
040524	095200 - HR Administrator III	1.0	1.0	66,206	33,832	5,065	105,103
040525	095200 - HR Administrator III	1.0	1.0	46,946	25,356	3,592	75,894
040526	095500 - HR Manager	1.0	1.0	72,987	29,280	5,583	107,850
040527	095200 - HR Administrator III	1.0	1.0	59,114	32,576	4,522	96,212
040528	095300 - HR Administrator IV	1.0	1.0	56,971	32,198	4,358	93,527
040529	095100 - HR Administrator II	1.0	1.0	50,710	31,091	3,879	85,680
040530	095300 - HR Administrator IV	1.0	1.0	64,584	20,123	4,940	89,647
040531	095300 - HR Administrator IV	1.0	1.0	55,120	31,870	4,216	91,206
040532	095500 - HR Manager	1.0	1.0	68,307	28,451	5,225	101,983
040533	532900 - Recruitment Services Supr	1.0	1.0	79,310	22,728	6,067	108,105
040534	095200 - HR Administrator III	1.0	1.0	46,946	25,356	3,592	75,894
040535	095300 - HR Administrator IV	1.0	1.0	53,310	25,798	4,078	83,186
040536	095500 - HR Manager	1.0	1.0	66,144	28,068	5,060	99,272
040537	095500 - HR Manager	1.0	1.0	66,144	33,820	5,060	105,024
040538	095300 - HR Administrator IV	0.8	1.0	48,639	9,631	3,721	61,991
040539	095500 - HR Manager	1.0	1.0	70,616	28,859	5,402	104,877
040540	095100 - HR Administrator II	1.0	1.0	55,827	26,243	4,270	86,340
040541	095000 - HR Administrator I	1.0	1.0	58,968	26,799	4,511	90,278
040542	046900 - DHR Investigator	1.0	1.0	59,114	32,576	4,522	96,212
040545	095100 - HR Administrator II	1.0	1.0	44,346	16,542	3,392	64,280
040546	095200 - HR Administrator III	1.0	1.0	51,938	10,215	3,973	66,126
040548	095100 - HR Administrator II	1.0	1.0	66,123	20,395	5,059	91,577
040549	095200 - HR Administrator III	1.0	1.0	50,274	31,013	3,846	85,133
040550	095300 - HR Administrator IV	1.0	1.0	58,781	18,960	4,496	82,237
040551	095500 - HR Manager	1.0	1.0	64,022	33,445	4,897	102,364
040552	095200 - HR Administrator III	1.0	1.0	64,334	33,501	4,922	102,757
040553	095200 - HR Administrator III	1.0	1.0	64,334	12,409	4,922	81,665
040554	095200 - HR Administrator III	1.0	1.0	64,334	27,749	4,922	97,005
040555	095200 - HR Administrator III	1.0	1.0	62,566	12,096	4,786	79,448
040556	095100 - HR Administrator II	1.0	1.0	50,710	17,669	3,879	72,258
040557	041200 - HR Litigation Paralegal	1.0	1.0	47,486	30,519	3,633	81,638
040558	046900 - DHR Investigator	1.0	1.0	70,013	28,753	5,356	104,122
040559	046800 - DHR Senior Investigator	1.0	1.0	64,022	33,445	4,897	102,364
040560	489600 - ESS Coordinator	1.0	1.0	53,310	31,550	4,078	88,938
040562	466900 - Systems Analyst III	1.0	1.0	56,576	26,375	4,328	87,279
040563	041500 - Staff Assistant	1.0	1.0	44,346	24,903	3,392	72,641
040564	046800 - DHR Senior Investigator	1.0	1.0	62,005	33,089	4,743	99,837
040565	095700 - Senior Human Resources Manager	1.0	1.0	75,109	35,407	5,746	116,262
040566	095300 - HR Administrator IV	1.0	1.0	53,310	25,798	4,078	83,186
040567	056200 - Recruitment Svcs Specialist	1.0	1.0	47,861	24,833	3,661	76,355
040568	458100 - Help Desk Specialist I	1.0	1.0	41,974	24,488	3,211	69,673
040571	095100 - HR Administrator II	1.0	1.0	44,346	29,964	3,392	77,702
040572	534000 - Reports Manager - VTHR	1.0	1.0	58,261	19,003	4,457	81,721
040575	056300 - Employment Coordinator	1.0	1.0	51,938	25,555	3,973	81,466
040577	125800 - HR Trng & Engagemnt Spec I	1.0	1.0	46,946	25,356	3,592	75,894
040578	125800 - HR Trng & Engagemnt Spec I	1.0	1.0	46,946	25,356	3,592	75,894



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040579	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	52,790	26,377	4,038	83,205
047001	90120A - Commissioner	1.0	1.0	104,893	28,260	8,024	141,177
047002	90570D - Deputy Commissioner	1.0	1.0	94,931	27,206	7,262	129,399
047004	91590E - Private Secretary	1.0	1.0	58,739	7,242	4,494	70,475
047005	95871E - General Counsel II	1.0	1.0	102,981	33,018	7,878	143,877
047011	95360E - Principal Assistant	1.0	1.0	79,851	36,247	6,109	122,207
047012	95867E - Staff Attorney II	1.0	1.0	52,728	21,946	4,034	78,708
<b>Total</b>		<b>73.8</b>	<b>74.0</b>	<b>4,689,593</b>	<b>1,913,445</b>	<b>358,747</b>	<b>6,961,785</b>

Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
500000 - Classified Employees	\$4,629,151	\$3,982,400	\$4,195,470	\$213,070	5.4%
500010 - Exempt	\$27,611	\$383,012	\$494,123	\$111,111	29.0%
500040 - Temporary Employees	\$213	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$41,131	\$11,300	\$11,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$123,456)	\$0	\$123,456	-100.0%
<b>Total</b>	<b>\$4,698,106</b>	<b>\$4,268,256</b>	<b>\$4,715,893</b>	<b>\$447,637</b>	<b>10.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$342,970	\$304,497	\$320,946	\$16,449	5.4%
501010 - FICA - Exempt	\$2,118	\$29,299	\$37,801	\$8,502	29.0%
501040 - FICA - Temporaries	\$16	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$774,575	\$831,335	\$948,619	\$117,284	14.1%
501510 - Health Ins - Exempt	\$4,670	\$54,885	\$89,790	\$34,905	63.6%
502000 - Retirement - Classified Empl	\$769,292	\$680,996	\$717,843	\$36,847	5.4%
502010 - Retirement - Exempt	\$3,390	\$43,636	\$55,090	\$11,454	26.2%
502500 - Dental - Classified Employees	\$54,463	\$44,616	\$67,592	\$22,976	51.5%
502510 - Dental - Exempt	\$287	\$4,054	\$5,964	\$1,910	47.1%
503000 - Life Ins - Classified Empl	\$18,397	\$16,486	\$14,934	(\$1,552)	-9.4%
503010 - Life Ins - Exempt	\$90	\$1,586	\$1,759	\$173	10.9%
503500 - LTD - Classified Employees	\$9,836	\$8,806	\$8,498	(\$308)	-3.5%
503510 - LTD - Exempt	\$67	\$936	\$1,136	\$200	21.4%
504000 - EAP - Classified Empl	\$2,494	\$2,246	\$2,040	(\$206)	-9.2%
504010 - EAP - Exempt	\$12	\$204	\$180	(\$24)	-11.8%
504530 - Employee Tuition Costs	\$220	\$2,500	\$2,500	\$0	0.0%
504540 - Employee Moving Expense	\$2,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$11,889	\$12,040	\$16,414	\$4,374	36.3%
505500 - Unemployment Compensation	\$3,516	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$722	\$300	\$300	\$0	0.0%
<b>Total</b>	<b>\$2,001,025</b>	<b>\$2,038,422</b>	<b>\$2,291,406</b>	<b>\$252,984</b>	<b>12.4%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	\$129,513	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$96,254	\$61,062	\$61,062	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$29,408	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$50,000	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$5,500	\$5,500	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$38,938	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$1,617	\$2,500	\$2,500	\$0	0.0%
<b>Total</b>	<b>\$345,730</b>	<b>\$69,062</b>	<b>\$69,062</b>	<b>\$0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	\$0	\$0	\$222,822	\$222,822	0.0%



# Human Resources

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
506200 - Other Pers Serv	\$0	\$0	\$13,963	\$13,963	0.0%
506220 - Transcripts	\$30	\$3,000	\$3,020	\$20	0.7%
<b>Total</b>	<b>\$30</b>	<b>\$3,000</b>	<b>\$239,805</b>	<b>\$236,805</b>	<b>7,893.5%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	\$744	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$9,048	\$2,000	\$2,000	\$0	0.0%
<b>Total</b>	<b>\$9,792</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	\$2,987	\$0	\$0	\$0	0.0%
516620 - Internet	\$7,255	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,146	\$850	\$850	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,905	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$16,552	\$21,500	\$21,500	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$25,821	\$13,056	\$35,319	\$22,263	170.5%
516672 - It Intsvccost- Dii - Telephone	\$37,192	\$13,500	\$13,500	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$180	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$739,781	\$8,058	\$8,058	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$78,764	\$20,581	\$134,897	\$114,316	555.4%
522200 - Hw - Other Info Tech	\$0	\$1,500	\$1,500	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$13,705	\$8,000	\$8,000	\$0	0.0%
522220 - Software - Other	\$716	\$1,670	\$1,670	\$0	0.0%
522221 - Software - Office Technology	\$307	\$368,218	\$3,746	(\$364,472)	-99.0%
522258 - Hw-Personal Mobile Devices	\$99	\$1,000	\$1,000	\$0	0.0%
522261 - Hw-Other Communications	\$633	\$0	\$0	\$0	0.0%
522970 - Computer Equipment	\$889	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$929,931</b>	<b>\$457,933</b>	<b>\$230,040</b>	<b>(\$227,893)</b>	<b>-49.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,433	\$5,100	\$5,100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$24	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$796	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$50	\$50	\$50	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$737	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$73	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$308	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$779	\$2,500	\$2,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$430	\$325	\$325	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,044	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$116	\$200	\$200	\$0	0.0%
<b>Total</b>	<b>\$21,789</b>	<b>\$10,175</b>	<b>\$10,175</b>	<b>\$0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$22,262	\$11,800	\$11,800	\$0	0.0%
520230 - Electrical Supplies	\$37	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$300	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$333	\$400	\$400	\$0	0.0%
520600 - Recognition/Awards	\$2,537	\$1,500	\$11,500	\$10,000	666.7%
520700 - Food	\$393	\$700	\$700	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$497	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,421	\$2,000	\$2,000	\$0	0.0%
<b>Total</b>	<b>\$27,780</b>	<b>\$16,900</b>	<b>\$26,900</b>	<b>\$10,000</b>	<b>59.2%</b>



## Budget Detail

Budget Object	FY 2016			Difference FY15-16	Percentage Change
	FY 2014 Actuals	FY 2015 As Passed	Governor's Recommend		
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$1,168	\$374	\$2,144	\$1,770	473.3%
516010 - Insurance - General Liability	\$10,313	\$2,483	\$14,777	\$12,294	495.1%
516500 - Dues	\$6,415	\$5,500	\$5,500	\$0	0.0%
516550 - Licenses	\$820	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,589	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$890	\$1,500	\$1,500	\$0	0.0%
517000 - Printing and Binding	\$305	\$350	\$350	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,984	\$2,550	\$2,550	\$0	0.0%
517100 - Registration For Meetings&Conf	\$10,523	\$5,100	\$5,100	\$0	0.0%
517110 - Training - Info Tech	\$0	\$0	\$261,962	\$261,962	0.0%
517200 - Postage	\$521	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,155	\$750	\$750	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$299	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$876	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$50	\$50	\$0	0.0%
519000 - Other Purchased Services	\$2,062	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$3,410	\$11,136	\$11,136	\$0	0.0%
519006 - Human Resources Services	\$57,767	\$8,206	\$41,241	\$33,035	402.6%
519010 - Administrative Service Charge	\$0	\$2,771	\$4,815	\$2,044	73.8%
519040 - Moving State Agencies	\$200	\$2,500	\$2,500	\$0	0.0%
<b>Total</b>	<b>\$106,296</b>	<b>\$44,270</b>	<b>\$355,375</b>	<b>\$311,105</b>	<b>702.7%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	\$0	\$6,916	\$6,916	\$0	0.0%
523380 - Laboratory Tests	\$30	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,625	\$343	\$343	\$0	0.0%
523990 - Court Judgments	\$74	\$0	\$0	\$0	0.0%
525320 - Costofburl Free Press Ad Sold	\$172,199	\$147,000	\$147,000	\$0	0.0%
551020 - Loss on Investments	\$29	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$173,956</b>	<b>\$154,259</b>	<b>\$154,259</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	\$7,140	\$2,000	\$2,000	\$0	0.0%
514650 - Rental - Office Equipment	\$11,414	\$9,198	\$9,198	\$0	0.0%
515000 - Rental - Other	\$7	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$18,561</b>	<b>\$11,198</b>	<b>\$11,198</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$90,986	\$92,792	\$92,792	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,050	\$650	\$650	\$0	0.0%
515010 - Fee-For-Space Charge	\$174,104	\$60,909	\$188,281	\$127,372	209.1%
<b>Total</b>	<b>\$266,139</b>	<b>\$154,351</b>	<b>\$281,723</b>	<b>\$127,372</b>	<b>82.5%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	\$673	\$200	\$200	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,493	\$2,700	\$2,700	\$0	0.0%
513200 - Other Repair & Maint Serv	\$8	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$6,174</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Debt Service and Interest</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>



## Human Resources

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Grand Total</b>	<b>\$8,605,309</b>	<b>\$7,232,726</b>	<b>\$8,390,736</b>	<b>\$1,158,010</b>	<b>16.0%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$2,020,492	\$1,690,943	\$1,863,255	\$172,312	10.2%
21500 - Inter-Unit Transfers Fund	\$557,949	\$710,528	\$537,308	(\$173,220)	-24.4%
21585 - Pers-Human Resourc Development	\$71,081	\$96,162	\$96,162	\$0	0.0%
21844 - PERS-Recruitment Services	\$177,397	\$148,750	\$148,750	\$0	0.0%
59300 - Financial Management Fund	\$1,829,637	\$858,955	\$899,476	\$40,521	4.7%
59600 - Human Resource Services	\$3,948,754	\$3,727,388	\$4,845,785	\$1,118,397	30.0%
<b>Total</b>	<b>\$8,605,309</b>	<b>\$7,232,726</b>	<b>\$8,390,736</b>	<b>\$1,158,010</b>	<b>16.0%</b>



Human resources - employee benefits & wellness

Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$544,936	\$466,882	\$592,238
Fringe Benefits	\$240,070	\$235,514	\$335,110
Contracted and 3rd Party Service	\$245,362	\$360,093	\$273,473
Equipment	\$0	\$5,390	\$442
IT/Telecom Services and Equipment	\$55,568	\$81,226	\$27,004
Travel	\$4,133	\$5,840	\$5,840
Supplies	\$16,807	\$20,688	\$20,688
Other Purchased Services	\$604,981	\$515,451	\$456,393
Other Operating Expenses	\$0	\$153	\$153
Rental Other	\$5,885	\$4,588	\$4,588
Rental Property	\$0	\$43,884	\$43,884
Property and Maintenance	\$662	\$854	\$854
<b>Total</b>	<b>\$1,718,404</b>	<b>\$1,740,563</b>	<b>\$1,760,667</b>
<b>Fund Type</b>			
IDT Funds	\$0	\$14,411	\$0
ISF Funds	\$1,718,404	\$1,726,152	\$1,760,667
<b>Total</b>	<b>\$1,718,404</b>	<b>\$1,740,563</b>	<b>\$1,760,667</b>

Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
The LiveWell program mission is to actively engage Vermont state employees and retirees to facilitate behavioral and cultural change to achieve healthy and effective individuals and worksites. They support the State employee and retiree population through partnership with health and wellness related resources both within and outside state government.					
% of Active employees and retirees receiving flu shot	0.0%	23.0%	0.0%	24.0%	25.0%
% of personal health assessment and biometric screenings performed for employee and retiree population	0.0%	21.0%	0.0%	22.0%	24.0%
% of employees participating in the Wellness Challenge	0.0%	21.0%	0.0%	22.0%	24.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	72,842	21,584	5,572	99,998
040008	040900 - Employee Benefits Administrator	1.0	1.0	53,310	31,550	4,078	88,938
040025	125100 - Health Educator: Wellness&Prev	1.0	1.0	48,776	30,748	3,731	83,255
040053	066001 - Benefits & Wellness Manager	1.0	1.0	63,398	33,335	4,850	101,583
040062	004400 - State Wellness Prog Coord	1.0	1.0	72,467	21,518	5,544	99,529
040063	040900 - Employee Benefits Administrator	1.0	1.0	56,971	26,446	4,358	87,775
040068	125100 - Health Educator: Wellness&Prev	1.0	1.0	48,776	30,748	3,731	83,255
040072	000300 - Clerk C	0.8	1.0	26,208	21,001	2,005	49,214
040167	089220 - Administrative Svcs Cord I	1.0	1.0	49,400	25,106	3,779	78,285



# Human Resources

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	50,274	25,261	3,846	79,381
040576	040900 - Employee Benefits Administrator	1.0	1.0	49,816	17,510	3,811	71,137
<b>Total</b>		<b>10.8</b>	<b>11.0</b>	<b>592,238</b>	<b>284,807</b>	<b>45,305</b>	<b>922,350</b>

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$528,139	\$466,882	\$592,238	\$125,356	26.8%
500060 - Overtime	\$16,797	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$544,936</b>	<b>\$466,882</b>	<b>\$592,238</b>	<b>\$125,356</b>	<b>26.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$39,194	\$35,715	\$45,305	\$9,590	26.9%
501500 - Health Ins - Classified Empl	\$101,805	\$105,453	\$168,738	\$63,285	60.0%
502000 - Retirement - Classified Empl	\$86,904	\$79,882	\$101,332	\$21,450	26.9%
502500 - Dental - Classified Employees	\$6,697	\$6,086	\$10,934	\$4,848	79.7%
503000 - Life Ins - Classified Empl	\$1,895	\$1,935	\$2,109	\$174	9.0%
503500 - LTD - Classified Employees	\$1,137	\$1,139	\$1,364	\$225	19.8%
504000 - EAP - Classified Empl	\$316	\$306	\$330	\$24	7.8%
504530 - Employee Tuition Costs	\$140	\$3,411	\$3,411	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,886	\$1,587	\$1,587	\$0	0.0%
505700 - Catamount Health Assessment	\$96	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$240,070</b>	<b>\$235,514</b>	<b>\$335,110</b>	<b>\$99,596</b>	<b>42.3%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	\$140	\$5,619	\$5,619	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$245,222	\$353,983	\$267,363	(\$86,620)	-24.5%
507615 - Interpreters	\$0	\$491	\$491	\$0	0.0%
<b>Total</b>	<b>\$245,362</b>	<b>\$360,093</b>	<b>\$273,473</b>	<b>(\$86,620)</b>	<b>-24.1%</b>
<b>Equipment</b>					
522410 - Office Equipment	\$0	\$390	\$242	(\$148)	-37.9%
522700 - Furniture & Fixtures	\$0	\$5,000	\$200	(\$4,800)	-96.0%
<b>Total</b>	<b>\$0</b>	<b>\$5,390</b>	<b>\$442</b>	<b>(\$4,948)</b>	<b>-91.8%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	\$71	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$433	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$16,509	\$5,929	\$5,929	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$4,944	\$3,556	\$3,556	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$9,722	\$4,059	\$4,059	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$12,497	\$10,382	\$11,660	\$1,278	12.3%
522216 - Hardware - Desktop & Laptop Pc	\$9,960	\$1,800	\$1,800	\$0	0.0%
522220 - Software - Other	\$208	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$1,224	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$55,500	\$0	(\$55,500)	-100.0%
<b>Total</b>	<b>\$55,568</b>	<b>\$81,226</b>	<b>\$27,004</b>	<b>(\$54,222)</b>	<b>-66.8%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	\$0	\$125	\$125	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,087	\$5,080	\$5,080	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$89	\$200	\$200	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$955	\$375	\$375	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$20	\$60	\$60	\$0	0.0%



Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518530 - Travel-Outst-Lodging-Emp	(\$18)	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$4,133</b>	<b>\$5,840</b>	<b>\$5,840</b>	<b>\$0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$3,637	\$5,680	\$5,680	\$0	0.0%
520540 - Educational Supplies	\$4,664	\$350	\$350	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$61	\$25	\$25	\$0	0.0%
521510 - Subscriptions	\$625	\$133	\$133	\$0	0.0%
521810 - Medical and Lab Supplies	\$7,821	\$14,000	\$14,000	\$0	0.0%
<b>Total</b>	<b>\$16,807</b>	<b>\$20,688</b>	<b>\$20,688</b>	<b>\$0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$330	\$190	\$190	\$0	0.0%
516010 - Insurance - General Liability	\$1,586	\$1,253	\$1,253	\$0	0.0%
516500 - Dues	\$690	\$450	\$450	\$0	0.0%
516813 - Advertising-Print	\$0	\$1,543	\$1,543	\$0	0.0%
516815 - Advertising-Other	\$884	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$189	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$16,296	\$16,566	\$16,566	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,470	\$75	\$75	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,040	\$6,225	\$6,225	\$0	0.0%
519000 - Other Purchased Services	\$2,798	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$46,493	\$49,935	\$49,935	\$0	0.0%
519006 - Human Resources Services	\$9,185	\$4,142	\$5,532	\$1,390	33.6%
519010 - Administrative Service Charge	\$519,020	\$434,672	\$374,224	(\$60,448)	-13.9%
519040 - Moving State Agencies	\$0	\$400	\$400	\$0	0.0%
<b>Total</b>	<b>\$604,981</b>	<b>\$515,451</b>	<b>\$456,393</b>	<b>(\$59,058)</b>	<b>-11.5%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$0	\$153	\$153	\$0	0.0%
<b>Total</b>	<b>\$0</b>	<b>\$153</b>	<b>\$153</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	\$3,491	\$3,400	\$3,400	\$0	0.0%
514650 - Rental - Office Equipment	\$2,394	\$1,188	\$1,188	\$0	0.0%
<b>Total</b>	<b>\$5,885</b>	<b>\$4,588</b>	<b>\$4,588</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$0	\$27,418	\$27,418	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$16,466	\$16,466	\$0	0.0%
<b>Total</b>	<b>\$0</b>	<b>\$43,884</b>	<b>\$43,884</b>	<b>\$0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	\$360	\$80	\$80	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$302	\$774	\$774	\$0	0.0%
<b>Total</b>	<b>\$662</b>	<b>\$854</b>	<b>\$854</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$1,718,404</b>	<b>\$1,740,563</b>	<b>\$1,760,667</b>	<b>\$20,104</b>	<b>1.2%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$0	\$14,411	\$0	(\$14,411)	-100.0%
55100 - Medical Insurance Fund	\$1,653,504	\$1,637,742	\$1,647,166	\$9,424	0.6%



## Human Resources

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY 15-16	
55200 - Dental Insurance Fund	\$54,928	\$57,124	\$78,995	\$21,871	38.3%
55300 - Life Insurance Fund	\$9,972	\$31,286	\$34,506	\$3,220	10.3%
<b>Total</b>	<b>\$1,718,404</b>	<b>\$1,740,563</b>	<b>\$1,760,667</b>	<b>\$20,104</b>	<b>1.2%</b>

