

Commission on Enhancing Agency Outcomes

Selected State Personnel Statistics

September 15, 2010

Overview

- How personnel statistics fit in with work of CEAO
- CORE-CT
- Defining state employees
 - Varies by agency

Counting Number of State Employees

- OPM counts 1.0 FTE employees
- OSC counts $>.49$ FTE employees
- PRI counts $>.49$ FTE employees
 - Excludes certain employees (e.g., grad assistants)

State Agencies

- State of CT has 81 “agencies”
 - departments, commissions, offices, boards, etc.
- 13 agencies have > 1,000 employees¹
- 11 agencies have 300 to 999 employees
- 16 agencies have 100 to 299 employees
- 14 agencies have 25 to 99 employees
- 27 agencies have < 25 employees

¹ Employees are defined here as those who work more than 49% of whatever is considered fulltime for their positions (thus eligible for health care and pension), and have the status of active, on leave, or suspended, as long as they were paid within the last 365 days. The definition excludes students, national guard personnel, prisoner/client workers, and temporary/seasonal workers.

Agencies with Over 1,000 Employees

- Department of Correction (6,252)
- University of Connecticut (5,621)
- UConn Health Center (4,668)
- Judicial Branch (4,380)
- Department of Developmental Services (4,355)
- Department of Children and Families (3,518)
- Department of Mental Health and Addiction Services (3,490)
- Connecticut State University System (3,489)
- Department of Transportation (3,078)
- Connecticut Community College System (2,485)
- State Department of Education (2,001)
- Department of Social Services (1,921)
- Department of Public Safety (1,678)

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Agencies with Fewest Number of Employees

- Board of Firearms and Permits (1)
- Judicial Selection Commission (1)
- Council on Environmental Quality (2)
- Judicial Review Council (2)
- Office of Workforce Competitiveness (3)
- Office of Victim Advocate (4)
- Psychiatric Sec Review Board (4)
- Board of Accountancy (5)
- Office of Child Advocate (8)
- Child Protection Commission (9)
- Office of the Health Care Advocate (9)
- Soldiers, Sailors, Marines Fund (9)

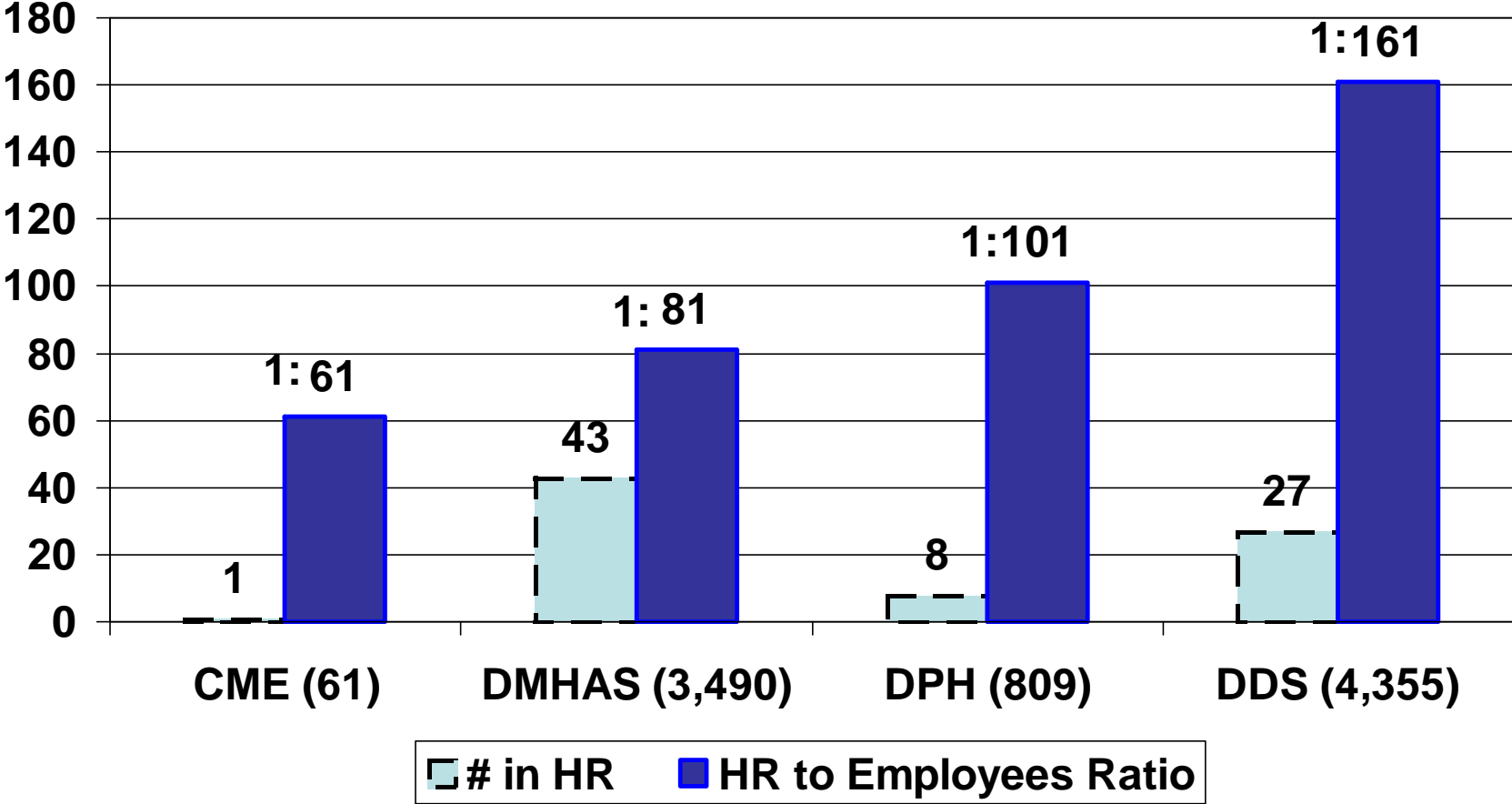
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Support Function Positions¹

- Human Resources Positions: **324** (0.9% of employees)
- Payroll Positions: **120** (0.3% of employees)
- EEO Positions: **45** (0.1% of employees)
- Fiscal Positions: **1,201** (3.4% of employees)
- I.T. Positions: **768** (2.2% of employees)

¹ Excludes legislature, higher education, and judicial.

Human Resources Positions in Health and Human Services Agencies



Payroll Positions in Some Health and Human Svcs Agencies

Agency	# in Payroll Positions	Payroll to Employees Ratio
CME	0	-
DMHAS	16	1:218
DPH	3	1:270
DDS	20	1:218

Expansion of SmART Unit

Agencies DAS did not raise concerns¹ about potentially being covered by SmART are:

- ✓ Office of Chief Medical Examiner
- ✓ CT State Library
- ✓ Dept. of Economic & Community Development
- ✓ Military Department
- ✓ Office of Policy & Management
- ✓ Teachers' Retirement Board

¹Per DAS letter to CEAO dated 8/31/10. Original list also included: Freedom of Information Commission, Department of Banking, Division of Special Revenue, Department of Insurance, Agriculture Experiment Station, Office of the Health Care Advocate, Judicial Review Council, Office of the Secretary of the State, Soldiers Sailors & Marines Fund, State Elections Enforcement Commission, Office of State Ethics, Office of the State Treasurer, and Workers' Compensation Commission.

Personnel Staffing of Some Small Agencies

Agency	HR	Payroll	EEO	Total # FT Staff	HR+Payroll+EEO to Employees Ratio
Chief Medical Examiner	1	0	0	61	1:61
State Library	1	0	0	101	1:101
DECD	1	0	0	117	1:117
Military	1	1	0	107	1:54
OPM	2	0	0	131	1:66
Teachers' Retirement Bd	0	0	0	24	-
Current SmART Unit	11	5	4	1,048	1:52

Managers

- Interest in numbers of managers in state government
- Identified manager positions through CORE-CT, based on salary plans
- NOTE: No actual activity assessment done; further work would be needed
- With note in mind, scenarios were developed to explore options

Manager Staffing at Large Agencies (>1,000 employees)

Agency	# of FT Employees	# Mgrs ¹	% of Employees Who Are Mgrs
DMHAS	3490	271	7.8%
DCF	3518	249	7.1%
DOT	3078	148	4.8%
DPS	1678	77	4.6%
DSS	1921	88	4.6%
DOC	6252	193	3.1%
DDS	4355	121	2.8%
Total	24,292	1,147	4.7%

¹Managers were identified using salary plan in CORE-CT (all managerial 40 hour (MP), managerial doctor 40 hour (MD), and Division of Criminal Justice managerial 40 hour (DM); some variable rate (VR)).

Manager¹ Scenarios for Large Agencies (>1,000 employees)

Scenario A: Reduce Managers to 5% of Agency's Employees

Agency (# mgrs/Total employees)	# of mgrs if 5% of employees	Reduced # of Mgrs to Reach Target:	Estimated Savings ²
DMHAS (271/3,490)	174	97	\$99,667 x 97= \$9,667,699
DCF (249/3,518)	175	74	\$93,304 x 74= \$6,904,496

Scenario B: Reduce Number of Existing Managers by 5%

Agency (# mgrs/Total employees)	# of mgrs if reduced by 5%	Reduced # of Mgrs to reach target	Estimated savings ²
DMHAS (271/3,490)	257	14	\$99,667 x 14= \$1,395,338
DCF (249/3,518)	237	12	\$93,304 x 12= \$1,119,648

Scenario C: Rebalance Ratio of Mgrs to Non-Mgrs by Exchanging Mgr Positions for Non-Mgr Positions

Agency (# mgrs/Total employees)	# of mgr positions converted to non-mgr positions	Difference in salaries of non-mgrs vs. mgrs	Estimated savings ²
DMHAS (271/3,490)	97	\$42,222 Less	\$42,222 x 97= \$4,095,534
DCF (249/3,518)	74	\$25,537 Less	\$25,537 x 74= \$1,889,738

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²Using median annual base rate of pay, excluding benefits.