

Commission on Enhancing Agency Outcomes

Statistics for Human Services Agencies

November 22, 2010

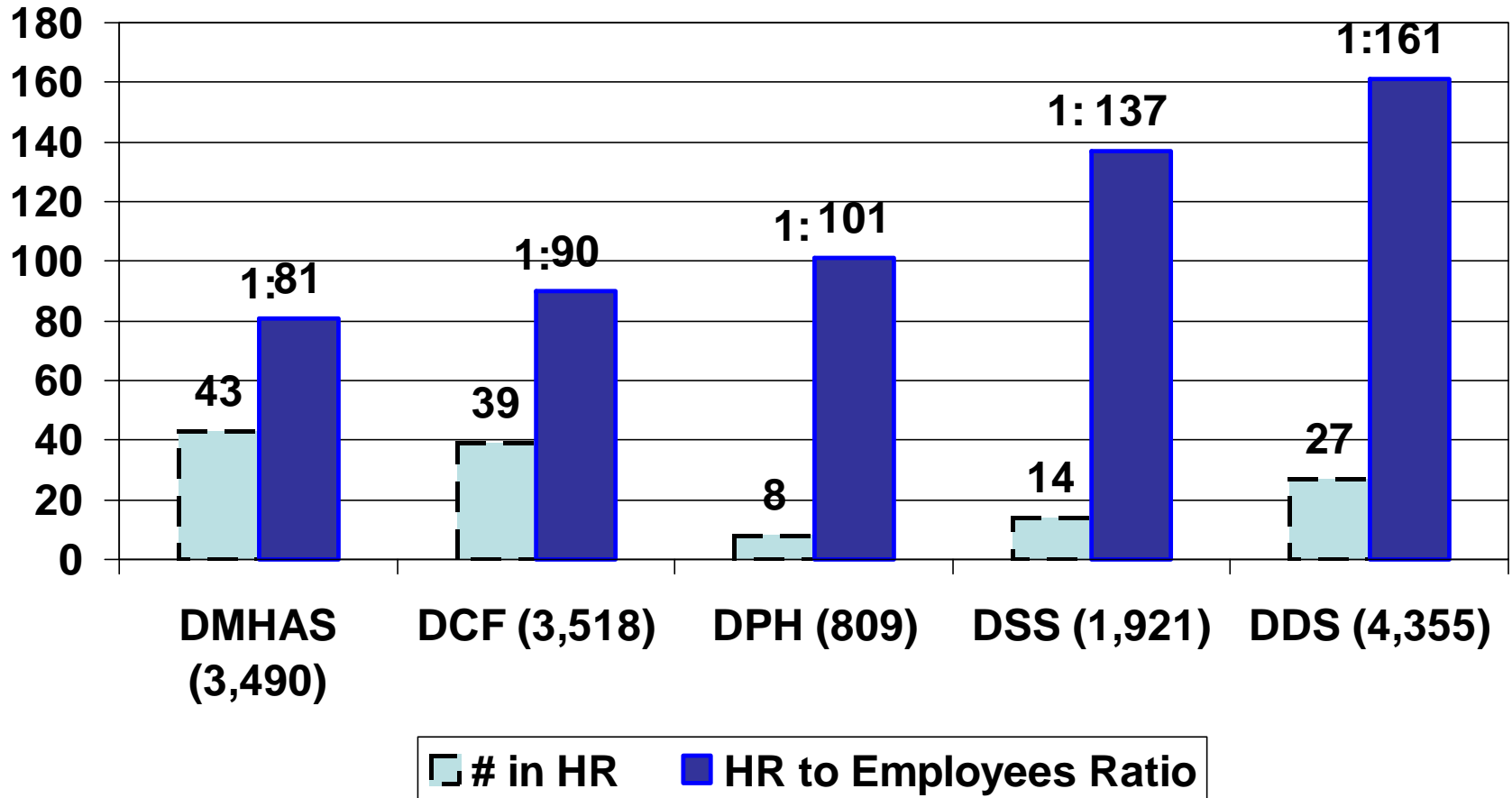
Overview

- CT State Human Services Agencies (N=14,252):
 - Department of Developmental Services (N=4,355)
 - Department of Public Health (N=809)
 - Department of Mental Health and Addiction Services (N=3,490)
 - Department of Social Services (N=1,921)
 - Department of Children and Families (N=3,518)
 - *Commission on the Deaf and Hearing Impaired (N=38)
 - *Board of Education and Services for the Blind (N=121)
- Source of Information: CORE-CT (as of 7-23-10)
- Includes state employees who:
 - > .49 FTE
 - Considered Active, on Leave, or Suspended
 - Received pay between 7-23-09 and 7-23-10 from GF or other fund
 - Excludes students, national guard personnel, prisoner/client workers, temporary/seasonal workers
- * Part of SmART Unit

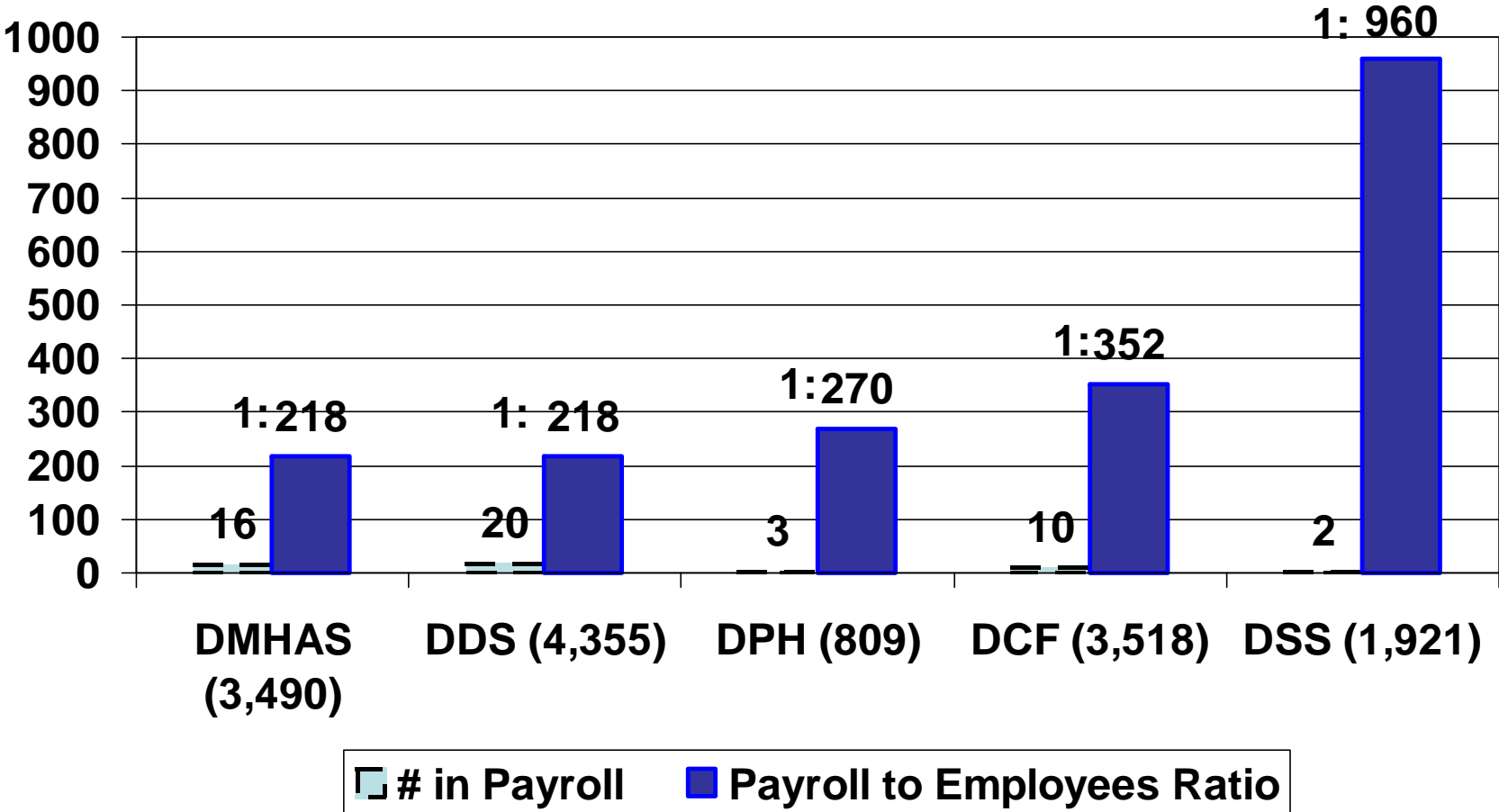
Support Function Positions

- Human Resources Positions: **131** (0.9% of 14,252 H.S. agency employees)
- Payroll Positions: **51** (0.4% of employees)
- EEO Positions: **15** (0.1% of employees)
- Fiscal Positions: **295** (2.1% of employees)
- I.T. Positions: **169** (1.2% of employees)

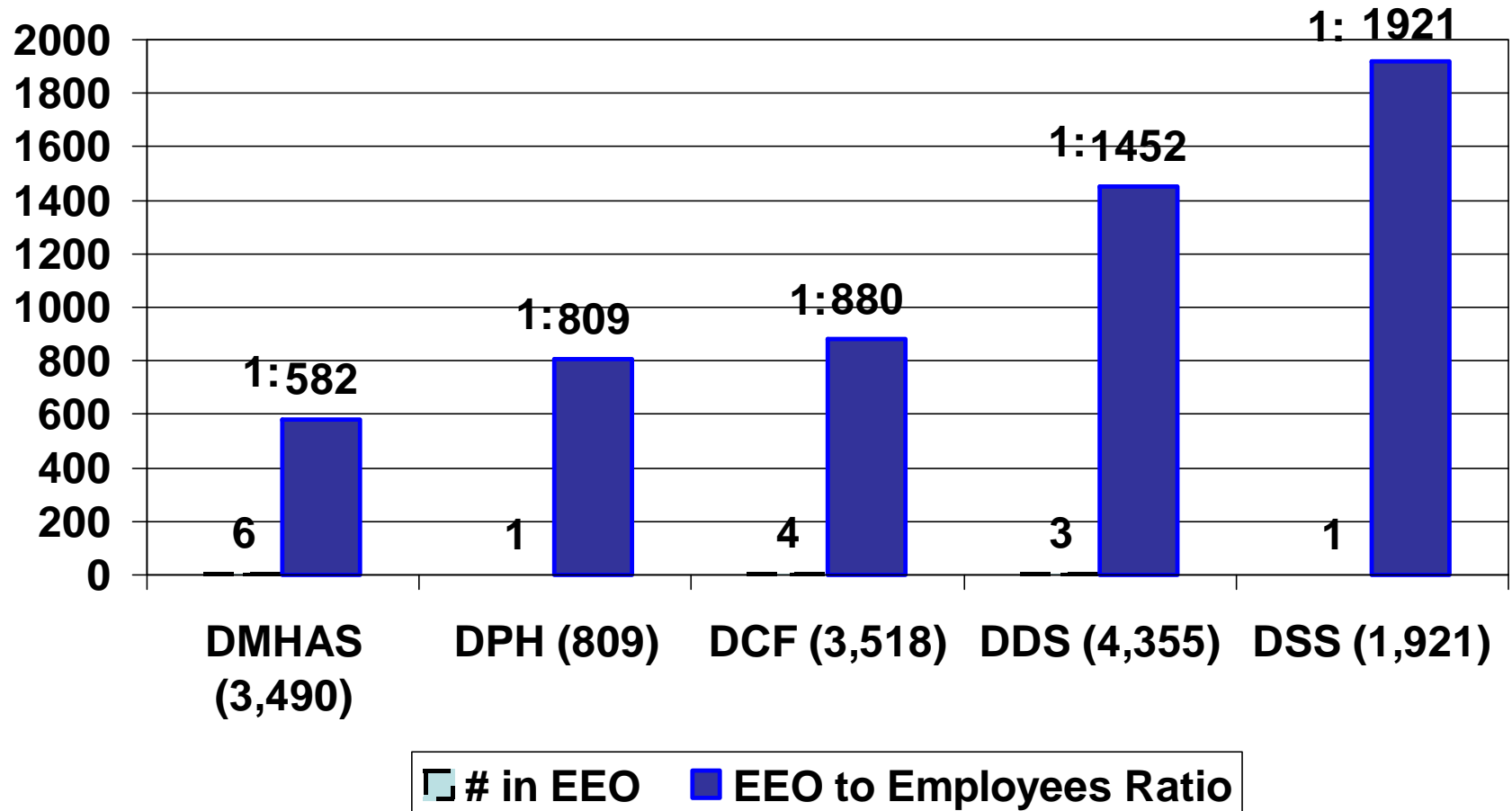
Human Resources Positions in Human Services Agencies



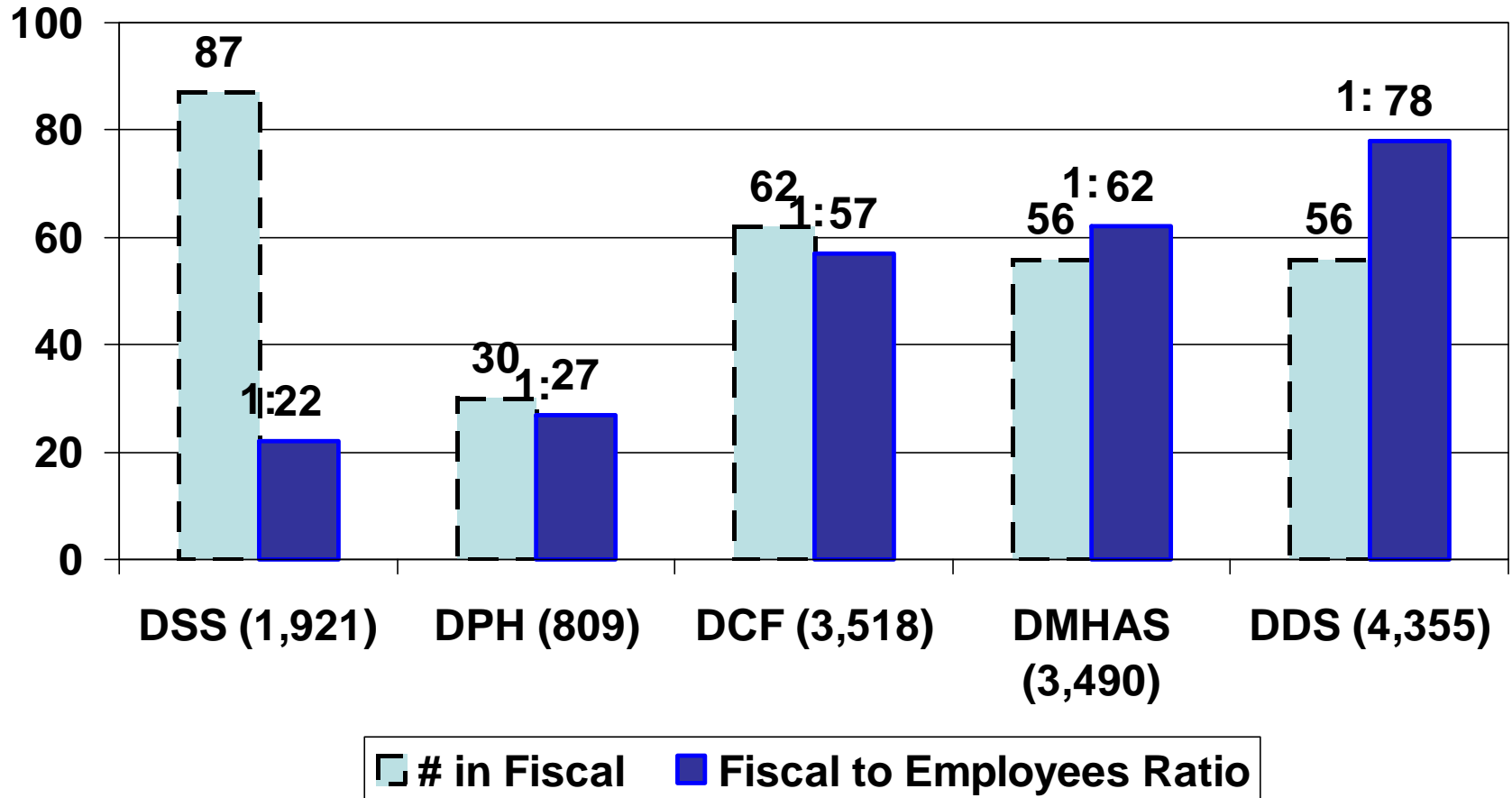
Payroll Positions in Human Services Agencies



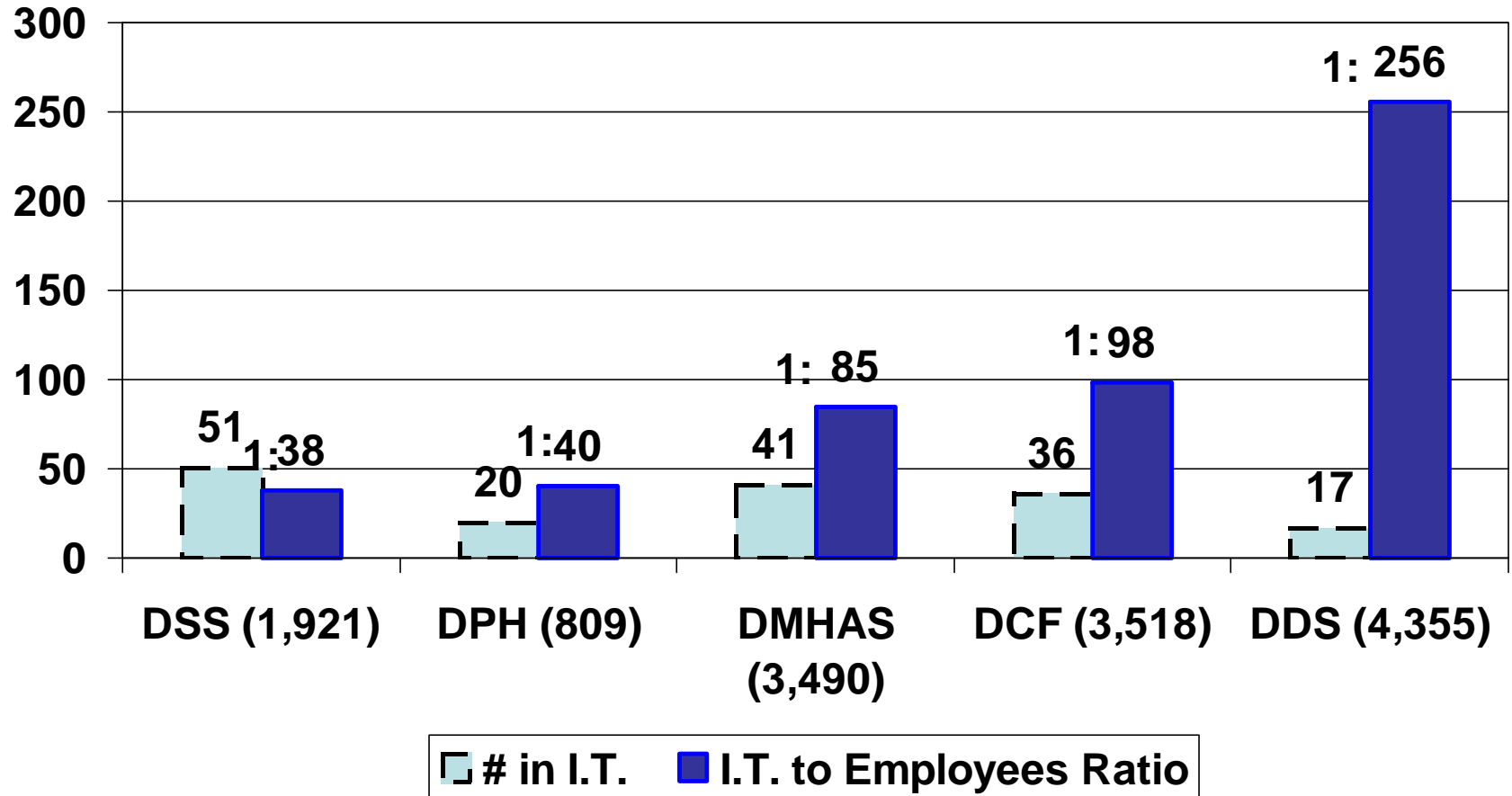
EEO Positions in Human Services Agencies



Fiscal Positions in Human Services Agencies



I.T. Positions in Human Services Agencies



Personnel Staffing of Human Services Agencies

Agency	HR	Payroll	EEO	Total # Staff	HR+Payroll+EEO to Employees Ratio
DMHAS	43	16	6	3,490	1:54
DCF	39	10	4	3,518	1:66
DPH	8	3	1	809	1:67
DDS	27	20	3	4,355	1:87
DSS	14	2	1	1,921	1:113
Total HS Agencies	131	51	15	14,093	1:72
Current SmART Unit	11	5	4	1,048	1:52

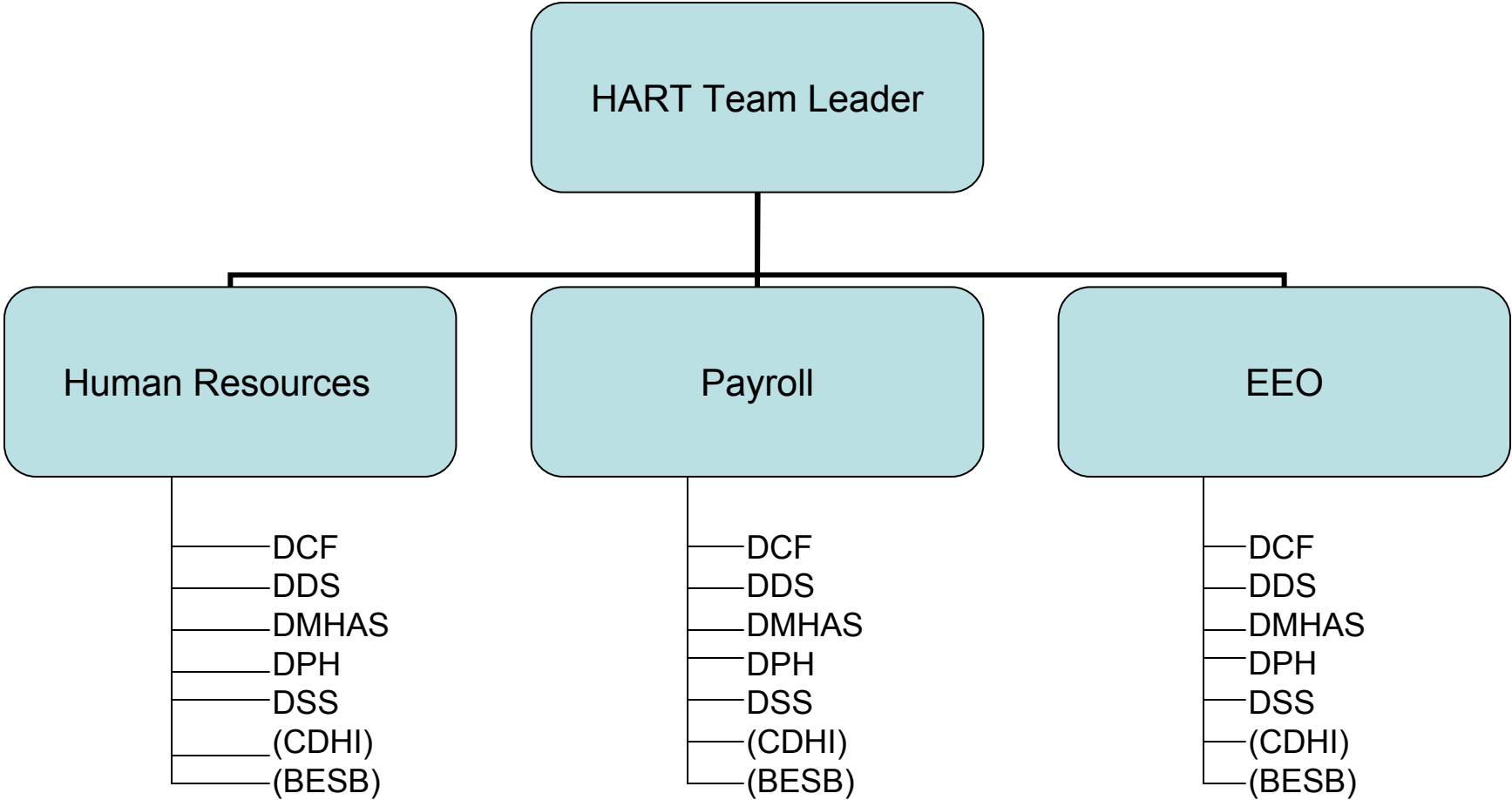
Pennsylvania Consolidation of Back Office Functions

- Pennsylvania recently created “HR Shared Services Center”
 - Serves Executive Branch employees (76,000 salaried employees)
 - Center handles all HR and payroll transactions, has customer service activities including phone center and electronic self-service system
 - Goal of Center to do more with less
 - Provide higher level of service through consolidation
 - Saved \$3.5 million (eliminated approx 70 positions)

Kentucky Office of Human Resource Management

- Administers internal personnel programs for state's Health and Family Services Agencies
- Services include:
 - Hiring, disciplinary procedures
 - Payroll
 - EEO investigations, ADA compliance
 - Exit interviews
 - Satisfaction surveys

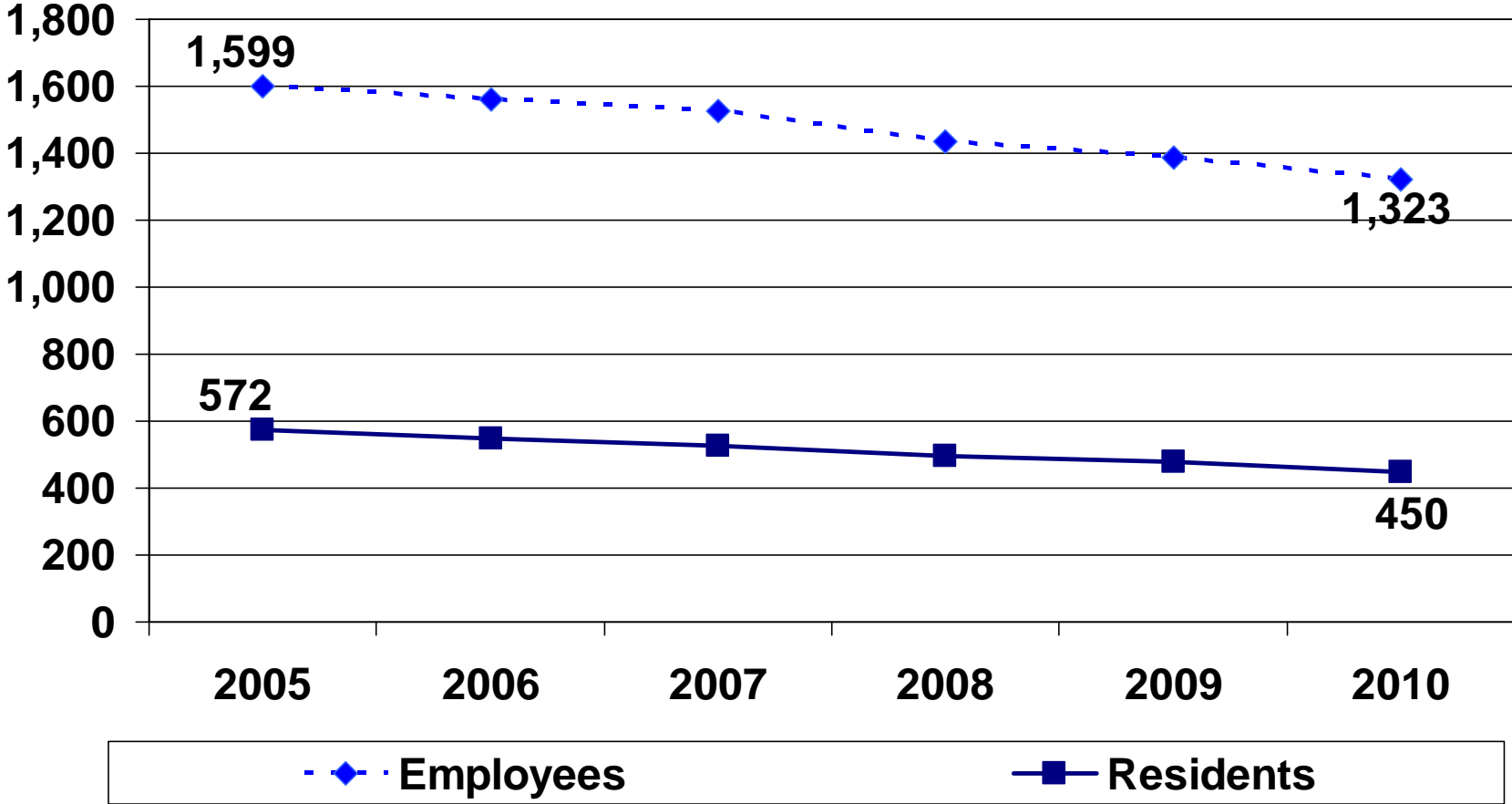
Human Service Agency Resource Team (HART)



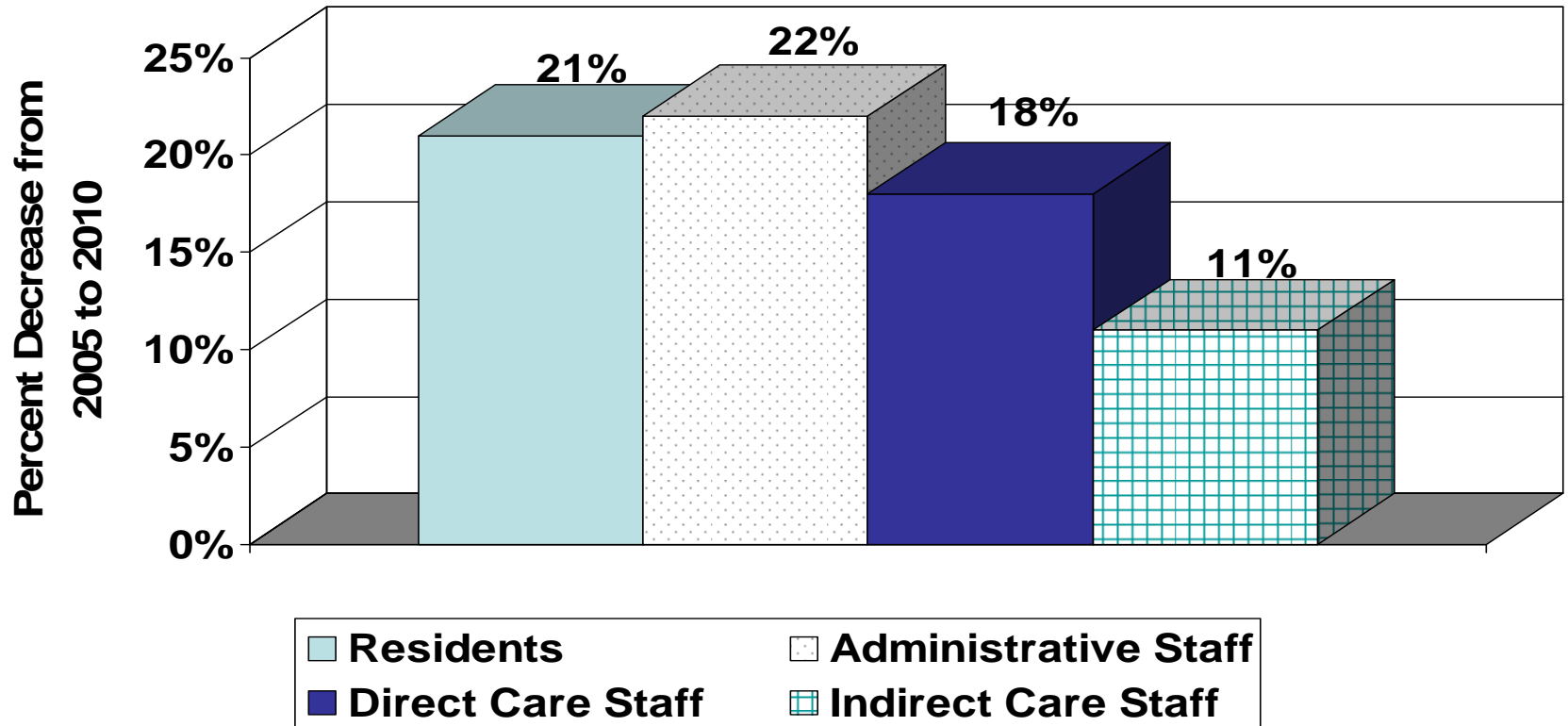
HART Potential Savings

Function	Current # of Positions	Current Annual Base Salaries	Savings if 10% Reduction
Human Resource	131	\$9,975,245	\$997,524
Payroll	51	\$2,801,978	\$280,198
EEO	15	\$1,183,042	\$118,304
TOTAL	197	\$13,960,265	\$1,396,026

Number of Employees and Residents at Southbury Training School: 2005-2010



Percent Decrease from 2005 to 2010 in Number of Southbury Training School Residents and Staff



Direct Care staff includes health professionals and non-professionals, and education staff.
Indirect Care staff includes protective services and maintenance.
Administrative staff include clerical, payroll, human resources, and managerial.

Southbury Training School Indirect and Administrative Staff

Area	2005	2010	Change
Protective Services (e.g., firefighters)	14	14	0%
Cooks/Kitchen	50	43	-14%
Boiler Tender/Water Treatment	9	8	-11%
Payroll	10	11+1=12	+20%
HR	8+2=10	9+5=14	+40%
Total Employees	1,599	1,323	-17%
Total Residents	572	450	-21.3%

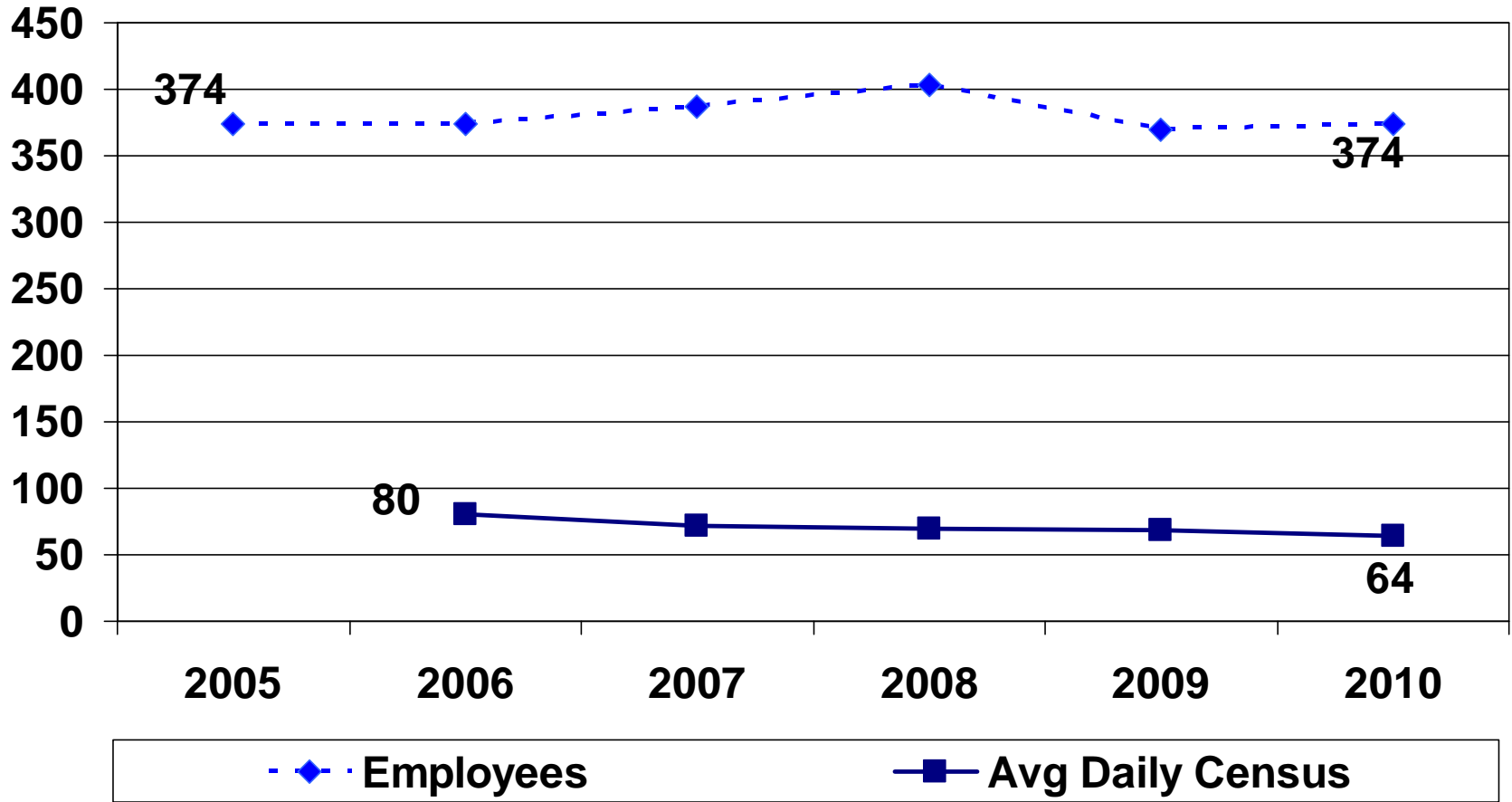
Southbury Training School

	2005	2010		
# Residents	572	450 (a 21.3% ↓ from '05)	# of staff if ↓ by 21.3%	Difference from Actual
# Direct Care Staff	1,376	1,133	1,083	Over by 50 (\$2,406,350) ¹
# Indirect Care Staff	152	135	120	Over by 15 (\$748,530) ²
# Administrative Staff	71	55	56	Under by 1, BUT:
➤ Payroll	10	11+1=12	8	Over by 4 (\$211,312)
➤ HR	8+2=10	9+5=14	8	Over by 6 (\$354,090)
Total	1,599	1,323	1,259	Savings from eliminating 75 positions: \$3,720,282

¹(median 2010 annual base sal of direct care staff=\$48,127)

²(median 2010 annual base sal of indirect care staff=\$49,902)

Number of Employees and Residents at Riverview Hospital: 2005-2010



Riverview Hospital

	2005	2010		
Average Daily Census	80	64 (a 20% ↓ from '05)	# of staff if ↓ by 20%	Difference from Actual
# Direct Care Staff	302	304	242	Over by 62 (\$4,069,432) ¹
# Indirect Care Staff	35	32	28	Over by 4 (\$185,456) ²
# Administrative Staff	37	38	30	Over by 8 (\$439,464) ³
Total	374	374	300	Savings from eliminating 74 positions: \$4,694,352

¹(median 2010 annual base sal of direct care staff=\$65,636)

²(median 2010 annual base sal of indirect care staff=\$46,364)

³(median 2010 annual base sal of administrative staff= \$54,933)

Supervisors + Managers

- “Managerial Employees” and “Supervisory Employees” are defined in statute (CGS Sec. 5-270(f))
- DAS identified managerial positions as having a labor code of “02” (managerial)
- DAS identified supervisory positions according to job classes designated as supervisory pursuant to statute
 - Have full-time supervisory responsibility over employees
- NOTE: No actual activity assessment done; further work would be needed
- With note in mind, scenarios were developed to explore options

“Manager Ratios”

- Until 1986 (P.A. 86-411) Connecticut had a cap on the percent of managerial employees (4% in executive, judicial branches; 7% in higher ed constituent units)
- Managers usually refers to combination of “managerial” and “supervisory” positions
- Iowa Department of Human Services restructured to increase manager:employees ratio from 1:9 to 1:14
- Texas manager:employees guideline for state agencies (with more than 100 employees) in executive branch 1:10 (exempts DCF)

Manager Staffing at Human Services Agencies

Agency	# of FT Employees	# Mgrs ¹	% of Employees Who Are Mgrs
CDHI	38	3	7.9%
DMHAS	3490	232	6.6%
DCF	3518	221	6.3%
DPH	809	42	5.2%
DSS	1921	77	4.0%
DDS	4355	105	2.4%
BESB	121	1	0.8%
Total	14,252	681²	4.8%

¹DAS identified managerial positions as having a labor code of “02” (managerial).

²If 4% cap in place, there would be 111 fewer managers for human services agencies.

Manager/Supervisor Staffing at Human Services Agencies

Agency (# of employees)	# Mgrs ¹	# Suprs ²	# Mgrs + Suprs	Mgr/Supr:Non- Mgr/Supr Ratio
DCF (N=3,518)	221 ^a	484	705 (20%)	1:4
DPH (N=809)	42	70	112 (13.8%)	1:6
DSS (N=1,921)	77	159	236 (12.3%)	1:7
DMHAS (N=3,490)	232	183	415 (11.9%)	1:7
DDS (N=4,355)	105	332	437 (10%)	1:9
CDHI (N=38)	3	0	3 (7.9%)	1:12
BESB (N=121)	1	5	6 (5%)	1:19
Total (N=14,252)	681	1,233	1,914	1:6

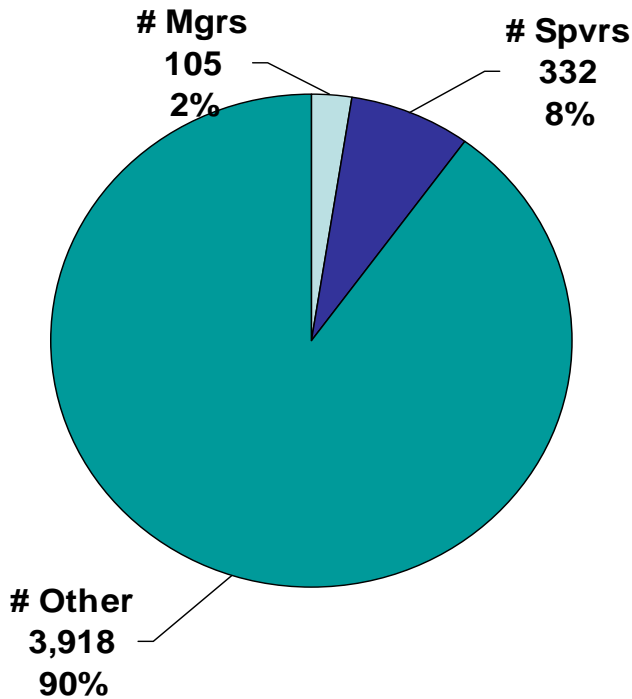
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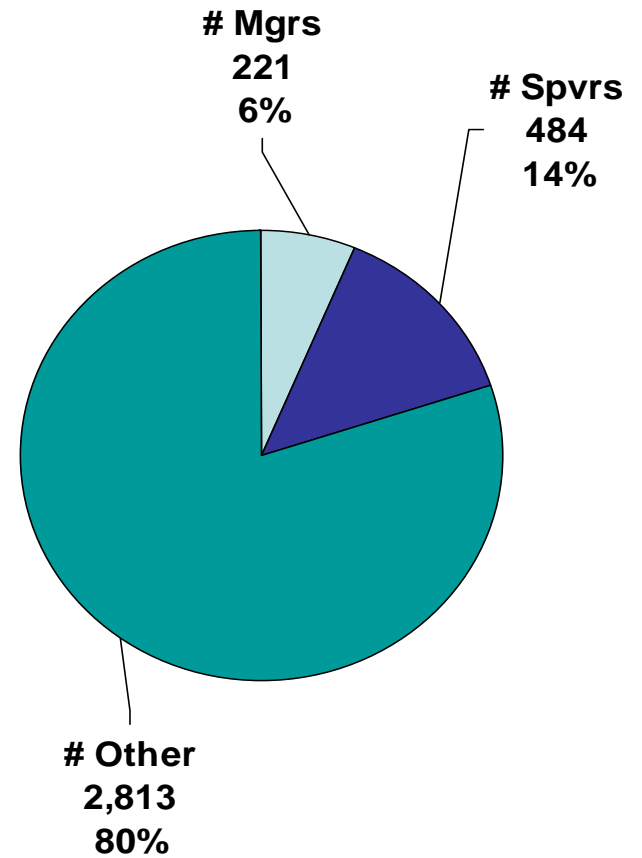
^aBased on fiscal note in 2009-2011 State Budget Book, DCF was to reduce managerial positions by 25% (66 positions of 264 managerial positions), which would have resulted in 198 managerial positions.

Different Staffing Patterns at Human Services Agencies

DDS



DCF



Manager¹ Scenarios for Human Services Agencies

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 (232/3,490)	174	58	\$103,245 x 58= \$5,988,210
DCF (221/3,518)	175	46	\$93,304 x 46= \$4,291,984

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 (232/3,490)	220	12	\$103,245 x 12= \$1,238,940
DCF (221/3,518)	210	11	\$93,304 x 11= \$1,026,344

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 (232/3,490)	58	\$45,238 Less	\$45,238 x 58= \$2,623,804
DCF (221/3,518)	46	\$25,537 Less	\$25,537 x 46= \$1,174,702

¹DAS identified managerial positions as having a labor code of "02" (managerial)

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

Manager¹ Scenarios for Human Services Agencies

Scenario D: Reduce Managers to 4% Cap of Agency's Employees

Agency (# mgrs/Total employees)	# of mgrs if 4% of employees	Reduced # of Mgrs to Reach Target:	Estimated Savings ²
DMHAS (232/3,490)	140	92	\$103,245 x 92= \$9,498,540
DCF (221/3,518)	141	80	\$93,304 x 80= \$7,464,320
DPH (42/809)	32	10	\$110,202 x 10= \$1,102,020
DDS (105/4,355)	174	(69)	
DSS (77/1,921)	77	0	
BESB (1/121)	5	(4)	
CDHI (3/38)	1	2	\$61,927 x 2= \$123,854
Total HS Agencies (681/14,252)	570	184 (73)	\$18,188,734

Source: PRI staff analysis using CORE-CT information from CTW_EMPLOYEES as of 7-23-10.