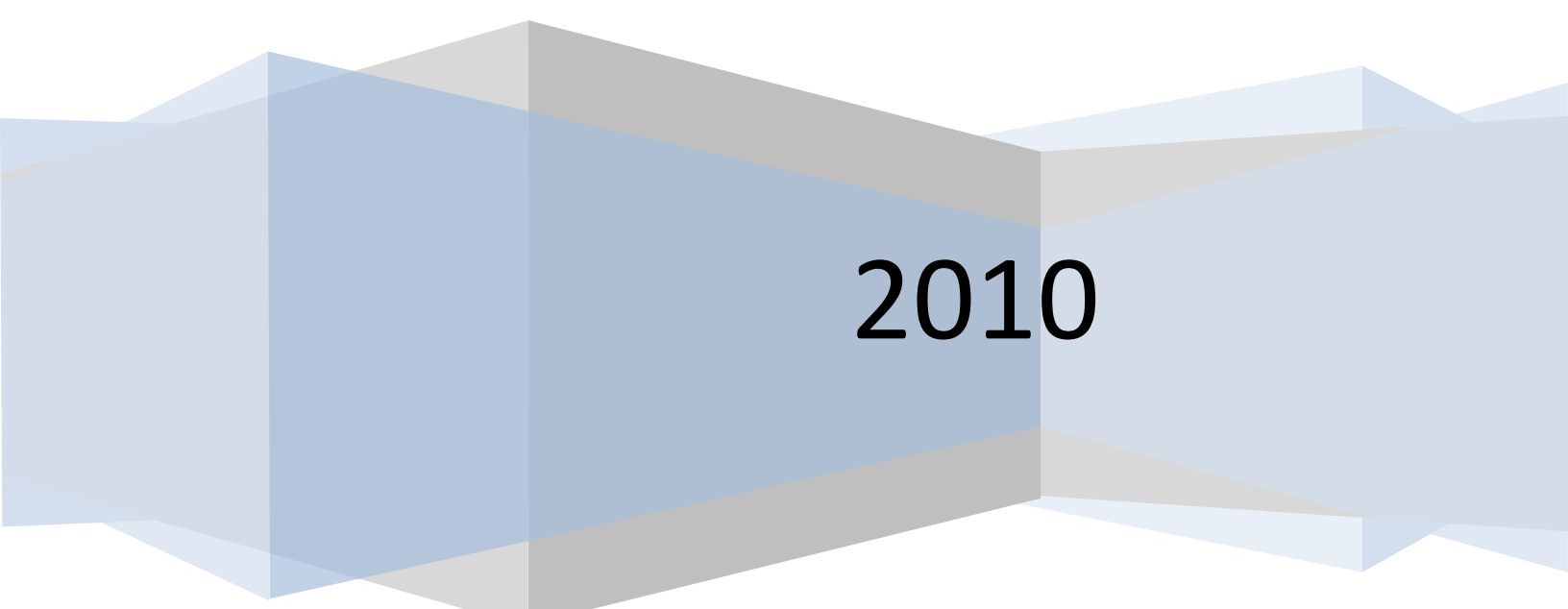


Office of Policy and Management

Survey of Fiscal/Administrative Functions

Final Report

Office of Finance



2010

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I. INTRODUCTION

In June 2010, the Office of Policy and Management (OPM) initiated a survey to collect data and information about the fiscal/administrative functions within small to mid-sized executive branch agencies. The purpose of the survey, in part, was to satisfy OPM's statutory responsibilities under Section 4-70e(b)(3) of the Connecticut General Statutes (CGS) to advise the executive heads of State agencies concerning agency financial staffing needs. The survey was also designed to gather a baseline of information about the organization, functions, and staffing patterns within these fiscal/administrative offices. The survey's data collection phase was completed in September. The analysis of the agency submissions was done during the months of October and November.

Finally, OPM wishes to thank the agencies that responded to the survey for their participation and cooperation. The time and attention they gave to this effort, over several months, is greatly appreciated.

II. PURPOSE OF THE SURVEY AND REPORT

Across the country, state governments have looked at shared services across departments or the consolidation of agencies as a means of enhancing their efficiency. Connecticut has been involved in these efforts as well. As will be outlined in this report, a number of Connecticut state agencies have some or all of their fiscal and administrative functions handled by the Small Agency Resource Team (SMART) located within the Department of Administrative Services (DAS). Schedule 1 lists the agencies served by SMART and the particular services being provided to each by SMART. Recent budgets have also involved consolidations, including the State Properties Review Board, the State Insurance and Risk Management Board and the Claims Commissioner into DAS, as well as the Office of Health Care Access into the Department of Public Health.

One purpose of this survey and report is to provide information on the fiscal and administrative staffing of state agencies to determine the potential for more sharing of services or additional agency consolidations. Another purpose of this report is to identify, using certain service measures as a starting point for review, those functions within agencies for which additional efficiencies or process improvements can be achieved.

Schedule 1

List of functions that DAS SMART performs for agencies:

Agency	Fiscal Functions						HR/Payroll			Other Functions		
	Accounts Payable	Accounts Receivable	Purchasing	Grants	Budget	Asset Management	Human Resources	AA	Payroll	Core Ct Security liaison	Telecom liaison	P Card Coordinator
BOA	X	X	X		X	X	X		X	X	X	X
CAT	X	X	X	X	X	X	X	X	X	X	X	X
COD	X	X	X	X	X	X	X	X	X	X		X
HRO	X	X	X	X	X	X	X	X	X	X	X	X
DAG	X	X	X	X	X	X	X	X	X	X	X	X
ESB	X	X		X	X		X	X	X	X	X	
DCC	X		X		X	X	X	X	X	X		X
CSC	X		X		X	X	X	X	X	X		X
DCP	X	X	X	X	X	X	X	X	X	X	X	X
OCA	X		X	X	X	X	X	X	X	X	X	X
ECD								X				
FPE	X		X		X	X	X		X	X	X	X
FPC			X	X	X					X		X
GOV	X	X	X		X	X	X	X	X	X	X	X
JSC	X		X		X	X	X		X	X	X	
LGO	X	X	X		X	X	X	X	X	X	X	X
DPW							X	X	X			
EHS							X	X	X			
OPA	X		X	X	X	X	X	X	X	X	X	X
OVA	X		X		X	X	X		X	X	X	X
OWC	X	X	X	X	X	X	X		X	X	X	X
PST	X		X	X	X	X	X	X	X	X	X	

Note: DAS provided this information. See description of agency acronyms on page 6.

III. ABBREVIATIONS AND ACRONYMS

STATE AGENCIES

AES Agricultural Experiment Station
 BOA Board of Accountancy
 CAT Commission on Culture and Tourism
 CME Office of the Chief Medical Examiner
 COD Commission on Deaf and Hearing Impaired
 CSB Contracting Standards Board
 CSC Connecticut Siting Council
 CSL Connecticut State Library
 DAG Department of Agriculture
 DAS Department of Administrative Services
 DCP Department of Consumer Protection
 DOB Department of Banking
 DOI Department of Insurance
 DPW Department of Public Works
 DSR Division of Special Revenue
 DVA Department of Veterans Affairs
 ECD Economic and Community Development
 EHS Emergency Management and Homeland Security
 ELE Elections Enforcement Commission
 ESB Board of Education and Services for the Blind
 FOI Freedom of Information Commission
 FPC Commission on Fire Prevention and Control
 GOV Office of the Governor
 HRO Commission on Human Rights and Opportunities
 JSC Judicial Selection Commission
 LGO Lieutenant Governor's Office
 MIL Military Department

OCA Office of the Child Advocate
 OCC Office of the Consumer Counsel
 OPA Office of Protection and Advocacy
 OPM Office of Policy and Management
 OSE Office of State Ethics
 OVA Office of the Victim Advocate
 OWC Office of Workforce Competiveness
 PST Police Officer Standards and Training Council
 PUC Department of Public Utility Control
 SSM Soldiers', Sailors' and Marines' Fund
 TRB Teachers Retirement Board
 WCC Workers' Compensation Commission

OTHER

APO Administrative Purposes Only
 CGS Connecticut General Statutes
 FTE Full-Time Equivalent
 HR Human Resources
 TPE Transactions Per Employee
 Core-CT State's financial, HR and payroll system
 SMART Small Agency Resource Team (DAS)
 SFY State Fiscal Year

IV. SURVEY DESIGN AND METHOD

A. Agency Selection

The survey was primarily designed to collect data and information about the fiscal/administrative functions within small to mid-sized State agencies. A “small to mid-sized agency” was generally defined (by OPM for purposes of the survey) as one having fewer than 300 employees. Using this definition, twenty (20) of the State’s largest agencies were eliminated from the potential survey pool. The plan is to survey the large agencies at a later date.

At this point, the survey pool consisted of thirty nine (39) agencies. In terms of the number of employees, the selected agencies ranged in size from the smallest, with no employees (Contracting Standards Board), to the largest, with 330 employees (Department of Administrative Services). In terms of the size of their annual budgets, the agencies ranged from the smallest, with an annual budget of \$11,060 (Contracting Standards Board), to the largest, with an annual budget of \$197,731,538 (Office of Policy and Management)(not including Teacher’s Retirement Board).

Agencies Surveyed

Board of Accountancy	Agricultural Experiment Station
Culture and Tourism	Office of the Medical Examiner
Commission on Deaf and Hearing Impaired	Connecticut State Library
Contracting Standards Board	Department of Banking
Department of Agriculture	Department of Insurance
Department of Consumer Protection	Department of Public Works
Connecticut Siting Council	Division of Special Revenue
Commission on Human Rights and Opportunities	Department of Veterans Affairs
Office of the Child Advocate	Dept. of Economic & Community Development
Office of Consumer Counsel	Elections Enforcement Commission
Office of the Governor	Freedom of Information Commission
Judicial Selection Commission	Military Department
Lieutenant Governor’s Office	Office of Policy and Management
Office of Protection and Advocacy	Office of State Ethics

Office of Victim Advocate	Department of Public Utility Control
Office of Workforce Competitiveness	Soldiers, Sailors & Marines Fund
Fire Prevention and Control Commission	Teachers Retirement Board
Police Officer Standards and Training Council	Worker's Compensation Commission
Board of Education and Services for the Blind	Department of Administrative Services
Emergency Management and Homeland Security	

B. Questionnaire

In mid June 2010, OPM's Acting Secretary sent a memorandum to the heads of the selected agencies, notifying them about their agency's inclusion in the survey. The memorandum provided instructions for downloading and completing the questionnaire, which was available in electronic format on OPM's website. Agency Heads were instructed to return the questionnaire to OPM utilizing a file upload process by June 30, 2010. OPM also advised the agencies that the information collected from each questionnaire would be compiled into a "profile" of each agency's fiscal/administrative office. The questionnaire covered an array of topics, including, but not limited to, (1) the organizational location of the fiscal, payroll, personnel and information technology functions within the agency; (2) the staffing patterns within these functional areas; (3) the functions performed by individual employees in these functional areas, (4) agency budget and position data, (5) and any fiscal, personnel, or payroll functions performed by DAS on behalf of the agency. Agencies were also given the opportunity to provide supplementary data and information that would help explain the agency's unique business requirements and responsibilities.

The fiscal/administrative functions covered in the survey included fiscal functions, human resource functions and other functions as follows:

Fiscal Functions - budgeting, general fund accounting, grant accounting, other accounting, accounts receivable, billing, purchasing, accounts payable, grant administration, contract administration, asset management, and inventory/stores.

Human Resource Functions – personnel, payroll

Other Functions – information technology, training and staff development

Note - Definitions of these functions can be found in Appendix B "Survey Instructions"

Agencies were instructed to complete employee information (e.g., employee name, class title, function, percentage of time) for each fiscal/administrative function performed. The percentage of time was broken down into increments of 20, 40, 60, 80 and 100. Therefore, the maximum number of functions per employee that could be entered into the survey was five. This created issues for some agencies (e.g., DAS, OPM, and SSM) that have employees performing a variety of functions. Agencies were instructed to select the functions that would most accurately depict where the employees spend the majority of their time.

After receiving the agencies' responses, OPM reviewed them for completion and clarity. Each agency was contacted individually and asked to provide additional or clarifying information, as necessary. For most agencies, this follow-up activity lasted only a couple of days; for some others, it took a week or more. When satisfied with the data and information submitted, OPM shaped each agency's response into a "profile" of its fiscal/administrative functions.

It is important to emphasize that this report primarily relies on data provided by agencies in response to the survey questions. Some adjustments were made by OPM in an attempt to make the data between agencies more comparable. These adjustments are indicated in the notes included with Schedules 2 and 3. In addition, responses reflect some differences among agencies regarding interpretations of survey questions and methods of making allocations among the various fiscal and administrative functions. Nonetheless, despite these and other limitations, we believe the information provided in this report provides useful information for identifying potential areas where additional efficiencies can be achieved.

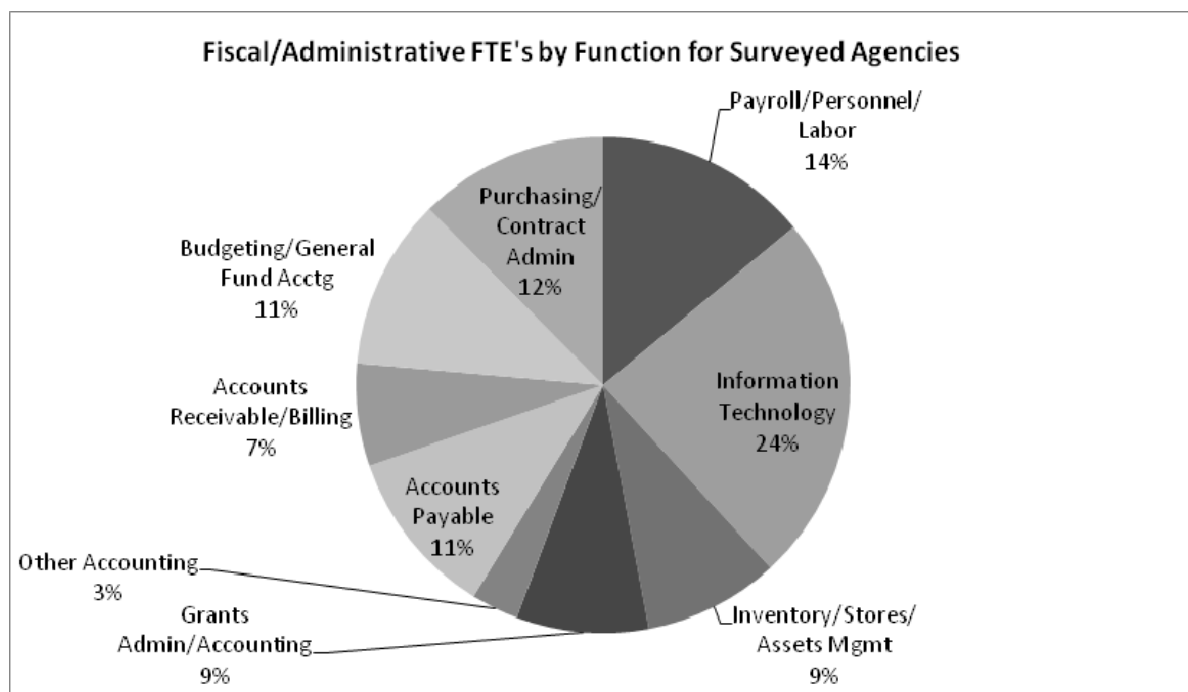
Note - The agency profiles of all agencies included in the survey are located in Appendix C of this report.

V. MAJOR FINDINGS

As indicated, there were 39 small to mid-sized agencies surveyed in regard to the following fiscal and administrative functions:

- Payroll, Personnel and Labor Relations
- Information Technology
- Inventory, Stores and Assets Management
- Grants Administration and Accounting
- Accounts Payable
- Accounts Receivable and Billing
- Budgeting, General Fund and Other Accounting
- Purchasing and Contract Management

Agencies were asked about the Full-Time Equivalents (FTE's) dedicated to training, professional development and "other" fiscal and administrative functions, but these areas were not well enough defined to include in the results here. Agencies were not surveyed about Affirmative Action activities since this function is often handled outside an agency's human resource office. As can be seen in the pie chart below, FTE's related to information technology and personnel/payroll account for forty percent of the total number of fiscal/administrative FTE's of the agencies surveyed, with the balance of the FTE's being spread among the functions listed.



SMART Agencies

As outlined in Schedule 2, 20 of the 39 agencies have SMART perform a major portion of their fiscal and administrative functions. Fifteen agencies have all of their functions performed by SMART. The Department of Public Works and the Department of Public Utility Control are SMART clients for their human resources functions. SMART can handle the full range of fiscal and administrative functions for agencies it serves, with the exception of information technology. The agencies served by SMART range from those with one employee (Judicial Selection Commission) to those with 157 employees (Consumer Protection).

Non-SMART Agencies

The non-SMART agencies listed in Schedule 2 range from 9 employees (Soldiers, Sailors and Marine Fund) to 256 employees (Department of Veterans Affairs). One potential obstacle, among others, that may limit the ability for an agency to share some business functions across departments or with a SMART-type entity are some of their unique business needs, including those imposed in statutes or by funding sources with respect to grant funds. Examples of these issues are likely found in regard to the grant administration/accounting functions in the Office of Policy and Management and the Military Department, which agencies have 12.4 and 4.2 FTE's, respectively, working in these areas. The Board of Education and Services for the Blind (BESB) has a high percentage of internal fiscal/administrative staff despite having a number of its functions handled by SMART, which may, once again, relate to the potentially unique nature of some of its business needs. For functions not possible to share, there may be opportunities to achieve agency specific efficiencies through process improvements and other efforts.

On the other hand, many of the non-SMART agencies do have their own staffs providing standard functions (e.g. accounts payable, accounts receivable, payroll, personnel, etc) that could be handled by a SMART-type entity.

Some of the non-SMART agencies are funded outside the General Fund (including in industry funded agencies), but the goal of the survey was to identify potential efficiencies notwithstanding the source of an agency's funding.

Information Technology

A relatively high proportion of fiscal/administrative FTE's are in the area of information technology. A number of these positions are assigned to the Department of Information Technology and are stationed out in the agencies. The ability to achieve additional efficiencies and effectiveness in this area would require additional study. There are agencies which appear to have a relatively high number of information technology FTE's compared to their overall size, such as the Elections Enforcement Commission. In a number of cases, some level of staff is needed to support agency-specific applications that have been developed to meet the particular need of the agency.

Inventory/Stores

There are a number of agencies with storekeeper or materials storage positions. While the needs of agencies in this regard may be unique in some cases, there is also the question if these inventory issues are being managed in the most modern and efficient manner possible. This is likely, as in a number of areas, an even greater and more meaningful question for larger agencies.

Measures – SMART and Non-SMART Agencies

While hamstrung by a large degree by differences between agencies in regard to their business needs, requirements and processes, Schedules 3 and 4 provide some measures that both compare the potential efficiencies of shared services and provide an initial view of how individual agencies are performing with respect to these measures.

The measures included in Schedule 3 and 4 are Core-CT transactions for all funds for SFY 2010. It is important to note that differences between agencies in terms of the number of Core-CT transactions may reflect, in part, differences in terms of how certain transactions are handled in Core-CT. Therefore, the measures in Schedules 3 and 4 are a starting point for review of agency productivity in these areas.

Schedule 3, a summary of which is below, indicates that, based on survey responses, the number of fiscal/administrative FTE's is lower for SMART agencies as a percentage of the total number of employees than non-SMART agencies (10.6% v. 13.7%). In terms of the number of budget dollars per fiscal/administrative FTE's, it also appears that SMART agencies are higher in this regard even when the Teachers Retirement Board is removed from the calculation (the vast amount of the TRB budget involves

pension and retiree health fund contributions). The number of CORE transactions per FTE is very close for non-SMART and SMART agencies.

From Schedule 3

	Total Agency Budgets	# of Selected CORE Transactions	Overall # of Positions	# of Fiscal/Admin FTE's	Fiscal/Admin FTE's as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core Transactions per Fiscal/Admin FTE
Total for SMART Agencies	\$215,252,633	71,518	937	99.6	10.6%	\$2,161,171	718
Sub-Total for Non-SMART Agencies	\$1,214,352,626	168,254	1,778	255.0	14.3%	\$4,762,167	660
			Non-SMART Sub-Total without Teachers Retirement Board		13.9%	\$2,684,119	682
Total-All Agencies Surveyed	\$1,429,605,259	239,772	2,715	354.6	13.1%	\$4,031,600	676

Schedule 4, in the shaded columns, provides the following measures for each agency:

- # of overall agency positions per payroll/personnel/labor FTE
- # of CORE Procurement Transactions (i.e., contracts, requisitions, purchase orders, change orders) per purchasing/contract administration FTE
- # of CORE General Ledger/budget journals per general accounting/budgeting FTE
- # of CORE accounts payable vouchers/journals per accounts payable FTE
- # of CORE accounts receivable items/payments per accounts receivable/billing FTE

As indicated in Schedule 4 and in the summary of Schedule 4 below, the volume per assigned FTE' is higher in the SMART agencies in the areas personnel/payroll, general ledger/budget and accounts receivable, while the volume is higher for non-SMART agencies in the procurement and accounts payable areas.

From Schedule 4

	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers/Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receiv/Billing FTE
Avg. SMART Agencies	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. All Agencies Surveyed	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

While a bit of a mixed-bag in terms of the comparative efficiency of a shared-service approach (on the basis of comparing the SMART v. Non-SMART agencies), the more important issue is to undertake the analysis of if and how two or more agencies sharing a service can do the work more efficiently when compared to the current processes in place.

Consolidation of Agencies

There are likely efficiencies to be gained by the consolidation of agencies. The extent of the efficiencies will depend, in large part, to the extent of the duplication that exists between the agencies in terms of their administrative and other functions. For a number of the agencies now in SMART, some portion of these duplications may have been eliminated, particularly to the extent it is a small agency with mostly direct service staff remaining.

VI. RECOMMENDATIONS AND NEXT STEPS

It is recommended that OPM, in conjunction with DAS and other affected agencies, pursue additional opportunities for shared services or agency consolidations in areas where the information in this report suggest enhanced efficiencies are possible as a result of such actions. The potential for shared services or consolidation is highest when the nature of the fiscal and administrative functions are fairly standard in nature (e.g. accounts payable and receivable, payroll, personnel, etc) and where duplication exists with these or other functions. Shared services could involve some or all of an agency's business functions. The analysis would need to include what additional resources the DAS SMART unit would need in order to serve additional agencies.

For other functions, opportunities may exist for increasing efficiencies and effectiveness through process improvement, changes in organizational structure or other efforts. Some particular functional areas in this regard include information technology, grants management, and inventory/stores.

Finally, it is recommended that larger state agencies, those over 300 employees, also be surveyed in regard to their fiscal and administrative functions in order to have the information needed to analyze and pursue additional efficiencies for these agencies.

Schedule 2 - Fiscal/Administrative FTE's by Function		SURVEY RESULTS									
SMART Agency	Overall # of Positions	# Fiscal/Admin FTE's	# of FTE's Payroll/ Personnel/ Labor	# of FTE's Information Technology	# of FTE's Inventory/Stores Assets Mgt	# of FTE's Grants Admin/Acctng	# of FTE's Other Accounting	# of FTE's Accounts Payable	# of FTE's Accounts Receivable/ Billing	# of FTE's Budgeting/ General Fund Accounting	# of FTE's Purchasing/ Contract Administration
Board of Accountancy	5	0	0	0	0	0	0	0	0	0	0
Culture and Tourism	30	0	0	0	0	0	0	0	0	0	0
Commission-Deaf and Hearing Impaired	30	0	0	0	0	0	0	0	0	0	0
Contracting Standards Board	0	0	0	0	0	0	0	0	0	0	0
Department of Agriculture	54	0	0	0	0	0	0	0	0	0	0
Department of Consumer Protection	157	4.6	0	2	1	0	0.2	0.4	1	0	0
Connecticut Siting Council	9	0.4	0	0	0	0	0	0	0.2	0.2	0
CHRO	75	0	0	0	0	0	0	0	0	0	0
Child Advocate	9	0	0	0	0	0	0	0	0	0	0
Consumer Counsel	14	0	0	0	0	0	0	0	0	0	0
Governor's Office	30	0	0	0	0	0	0	0	0	0	0
Judicial Selection Commission	1	0	0	0	0	0	0	0	0	0	0
Lt Gov's Office	5	0	0	0	0	0	0	0	0	0	0
Office of Protection and Advocacy	48	0	0	0	0	0	0	0	0	0	0
Office of Victim Advocate	4	0	0	0	0	0	0	0	0	0	0
Office of Workforce Competitiveness	4	0	0	0	0	0	0	0	0	0	0
Fire Prevention and Control Comm	34	0.2	0	0	0	0	0	0.2	0	0	0
Police Officer Standards/Training Council	22	2.6	0.2	0.8	0	0.2	0	0.2	0	0.4	0.8
BESB	76	19.8	1	4	2.8	0.4	1.4	2.2	1.6	1.2	5.2
Department of Administrative Services	330	72	15	23	3	1.2	0.4	8.8	4.2	9.6	6.8
Sub-Total: SMART Agencies	937	99.6	16.2	29.8	6.8	1.8	2.0	11.8	7.0	11.4	12.8
Non-SMART Agency	Overall # of Positions	# Fiscal/Admin FTE's	# of FTE's Payroll/ Personnel/ Labor	# of FTE's Information Technology	# of FTE's Inventory/Stores Assets Mgt	# of FTE's Grants Admin/Acctng	# of FTE's Other Accounting	# of FTE's Accounts Payable	# of FTE's Accounts Receivable/ Billing	# of FTE's Budgeting/ General Fund Accounting	# of FTE's Purchasing/ Contract Administration
Agricultural Experiment Station	90	6.2	1.2	0.6	0.8	1.2	0	1	0	0.4	1
Medical Examiner	56	7.6	1.4	2	0.8	0	0	1	0.8	1	0.6
Connecticut State Library	104	11.2	2	3	1	1	0.2	1.2	0.6	1.2	1
Department of Banking	115	10.6	2.8	3	1	0	0	0.8	1.2	0.8	1
Department of Insurance	140	12.2	2	5	0.6	0	1	1	1	1	0.6
Department of Public Works	129	19	0	4	0.2	0.2	1.6	7.4	1.6	1.4	2.6
Department of Special Revenue	111	19.6	3.4	7.4	1.6	0.2	1.2	1.4	1.4	1.4	1.6
Department of Veterans Affairs	256	28	4.6	5	10	0.6	0.2	1.2	2	1.6	2.8
Dept. of Ec. & Community Development	122	15.2	2	3	0.4	2.2	1.2	1.8	1.8	1.4	1.4
Elections Enforcement	50	12	1.2	7	0.4	0.4	0.6	0.4	0.4	1	0.6
Emergency Mgmt & Homeland Security	57	20	0.2	0.8	1.6	6	1.2	1.2	1	3.2	4.8
Freedom of Information	20	4.4	1.4	1.4	0.2	0	0	0.2	0.2	0.6	0.4
Military Department	115	22.6	2.6	1.4	4	4.2	0.2	2.6	1.8	2.6	3.2
Office of Policy and Mgt	133	26.6	2.8	1	0.4	12.4	0.2	1.6	0.6	2	5.6
Office of State Ethics	18	3	1	1	0	0	0	0.2	0.2	0.2	0.4
DPUC	114	9	0.4	4	0.6	0.4	1	0.8	1	0.4	0.4
Soldiers, Sailors & Marines Fund	9	1.4	0.2	0	0	0	0.2	0.4	0	0.2	0.4
Teacher's Retirement Board	24	11.6	0.6	2.6	0.6	0	0	1.2	1	5.4	0.2
Worker's Compensation Commission	115	14.8	3.6	3.8	0.4	0	0.2	1.6	0.2	2.4	2.6
Sub-Total: Non-SMART Agencies	1,778	255.0	33.4	56.0	24.6	28.8	9.0	27.0	16.8	28.2	31.2
Total	2,715	354.6	49.6	85.8	31.4	30.6	11.0	38.8	23.8	39.6	44.0
Percentages		100%	14.0%	24.2%	8.9%	8.6%	3.1%	10.9%	6.7%	11.2%	12.4%

- NOTES:
- 1) DPW is a SMART agency for Personnel and Payroll, while DPUC notes it is a SMART Agency for Human Resources
 - 2) The following fiscal/admin positions were not included in agency survey responses but were added above by OPM: BESB- 7 IT positions; DCP- 1 Storekeeper in Inventory/Stores; DPW- 4 IT positions; Elections Enforcement- 7 IT positions; Insurance - 4 IT positions; TRB - 7 Accounting positions (5 Budgeting/General Accounting, 1 AP, 1 AR)
 - 3) Under "Other Accounting", Special Revenue including 8.8 accounts examiner-type positions, which involve their regulatory, as opposed to internal business functions. These positions have been removed. Elections Enforcement had 9 accounts examiners positions which it did not include in their survey response. Also, an accounts examiner position in the Office of Ethics has been removed from "Other Accounting"
 - 4) The survey included an "Other" and "Training" option for categorizing the work of fiscal/administrative positions, which are not reflected above since these are not well-defined categories

Schedule 3 - Summary Measures		SURVEY RESULTS							
SMART Agency	Agency Budget	# of Selected CORE Transactions	Overall # of Positions	# Fiscal/Admin FTE's	# Fiscal/Admin FTE's as % Positions	Budget \$ per # Fiscal/Admin FTE's	Selected Core Transactions per Fiscal/Admin FTE		
Board of Accountancy	\$ 337,854	1,105	5	0	0.0%	\$ -	N/A		
Culture and Tourism	\$ 17,015,586	3,891	30	0	0.0%	\$ -	N/A		
Commission-Deaf and Hearing Impaired	\$ 1,445,876	12,789	30	0	0.0%	\$ -	N/A		
Contracting Standards Board	\$ 11,060	65	0	0	0.0%	\$ -	N/A		
Department of Agriculture	\$ 24,674,689	6,858	54	0	0.0%	\$ -	N/A		
Department of Consumer Protection	\$ 14,551,008	5,822	157	4.6	2.9%	\$ 3,163,263	1,266		
Connecticut Siting Council	\$ 2,105,856	2,611	9	0.4	4.4%	\$ 5,264,640	6,528		
CHRO	\$ 6,042,127	1,843	75	0	0.0%	\$ -	N/A		
Child Advocate	\$ 904,799	463	9	0	0.0%	\$ -	N/A		
Consumer Counsel	\$ 3,118,979	147	14	0	0.0%	\$ -	N/A		
Governor's Office	\$ 2,583,843	737	30	0	0.0%	\$ -	N/A		
Judicial Selection Commission	\$ 84,622	257	1	0	0.0%	\$ -	N/A		
Lt Gov's Office	\$ 442,990	376	5	0	0.0%	\$ -	N/A		
Office of Protection and Advocacy	\$ 4,024,932	1,140	48	0	0.0%	\$ -	N/A		
Office of Victim Advocate	\$ 337,972	388	4	0	0.0%	\$ -	N/A		
Office of Workforce Competitiveness	\$ 2,735,282	634	4	0	0.0%	\$ -	N/A		
Fire Prevention and Control Comm	\$ 5,124,680	5,448	34	0.2	0.6%	\$ 25,623,400	27,240		
Police Officer Standards/Training Council	\$ 2,534,055	1,103	22	2.6	11.8%	\$ 974,637	424		
BESB	\$ 24,433,886	8,833	76	19.8	26.1%	\$ 1,234,035	446		
Department of Administrative Services	\$ 102,742,537	17,008	330	72	21.8%	\$ 1,426,980	236		
Sub-Total: SMART Agencies	\$ 215,252,633	71,518	937	99.6	10.6%	\$ 2,161,171	718		
Non-SMART Agency	Agency Budget	# of Selected CORE Transactions	Overall # of Positions	# Fiscal/Admin FTE's	# Fiscal/Admin FTE's as % Positions	Budget \$ per # Fiscal/Admin FTE's	Selected Core Transactions per Fiscal/Admin FTE		
Agricultural Experiment Station	\$ 10,409,930	3,370	90	6.2	6.9%	\$ 1,679,021	544		
Medical Examiner	\$ 5,324,374	15,918	56	7.6	13.6%	\$ 700,576	2,094		
Connecticut State Library	\$ 19,207,164	9,267	104	11.2	10.8%	\$ 1,714,925	827		
Department of Banking	\$ 19,641,148	3,103	115	10.6	9.2%	\$ 1,852,938	293		
Department of Insurance	\$ 24,500,000	4,099	140	12.2	8.7%	\$ 2,008,197	336		
Department of Public Works	\$ 54,726,594	20,105	129	19	14.7%	\$ 2,880,347	1,058		
Department of Special Revenue	\$ 10,668,800	4,920	111	19.6	17.7%	\$ 544,327	251		
Department of Veterans Affairs	\$ 29,300,862	11,348	256	28	10.9%	\$ 1,046,459	405		
Dept. of Ec. & Community Development	\$ 128,736,880	6,172	122	15.2	12.5%	\$ 8,469,532	406		
Elections Enforcement	\$ 48,125,329	1,758	50	12	24.0%	\$ 4,010,444	147		
Emergency Mgmt & Homeland Security	\$ 30,042,268	4,689	57	20	35.1%	\$ 1,502,113	234		
Freedom of Information	\$ 2,181,062	821	20	4.4	22.0%	\$ 495,696	187		
Military Department	\$ 21,587,339	13,950	115	22.6	19.7%	\$ 955,192	617		
Office of Policy and Mgt*	\$ 197,731,538	57,895	133	26.6	20.0%	\$ 7,433,516	2,177		
Office of State Ethics	\$ 1,826,828	1,030	18	3	16.7%	\$ 608,943	343		
DPUC	\$ 25,000,000	2,360	114	9	7.9%	\$ 2,777,778	262		
Soldiers, Sailors & Marines Fund	\$ 2,978,468	453	9	1.4	15.6%	\$ 2,127,477	324		
Teacher's Retirement Board	\$ 561,037,946	2,238	24	11.6	48.3%	\$ 48,365,340	193		
Worker's Compensation Commission	\$ 21,326,096	4,758	115	14.8	12.9%	\$ 1,440,952	321		
Sub-Total: Non-SMART Agencies	\$ 1,214,352,626	168,254	1,778	255.0	14.3%	\$ 4,762,167	660		
*OPM budget excludes \$250m in grants it administers but \$ in Comptroller's budget				Sub-Total w/out TRB		13.9%	\$ 2,684,119	682	
Total				\$ 1,429,605,259	239,772	2,715	13.1%	\$ 4,031,600	676
Notes: Changes Made to Agency Survey Responses re Position Count and Budget									
Agency	Change Position Count From/To	Change Agency Budget From/To	Comments						
Culture and Tourism		\$46,800,120 to \$17,015,586	Gov. Grand Total Expend FY10-OFA Budget Book 2011-2012 Revisions 10 FT plus 20 FTE interpreters						
Commission Deaf & Hearing Imp	46 to 30		Gov. Grand Total Expend FY10-OFA Budget Book 2011-2012 Revisions Reflect Permanent Full-Time-OF: OFA Budget Book						
Dept. of Agriculture		\$72,147,132 to \$24,674,689	Gov. Grand Total Expend FY10-OFA Budget Book 2011-2012 Revisions 16 FT plus 18 FTE instructors						
Office of Protection and Advocacy	32 to 48		Gov. Grand Total Expend FY10-OFA Budget Book 2011-2012 Revisions						
Off of Workforce Competitiveness		\$9,523,297 to \$2,735,282	Gov. Grand Total Expend FY10-OFA Budget Book 2011-2012 Revisions						
Fire Prevention and Control	206 to 34		Gov. Grand Total Expend FY10-OFA Budget Book 2011-2012 Revisions						
DECD		\$318,216,155 to \$128,735,880	Gov. Grand Total Expend FY10-OFA Budget Book 2011-2012 Revisions						
Emergency Mgmt & Homeland Security	34 to 57	\$4,193,700 to \$30,042,268	Add 23 non GF positions & all funds approp FY11 from OFA Budget Book						
Military		\$65,053,590 to \$21,587,339	Gov. Grand Total Expend FY10-OFA Budget Book 2011-2012 Revisions						

Schedule 4 - Measures re Transactions per FTE				SURVEY RESULTS						
SMART Agency	Overall # of Positions	# CORE Procurement Transactions	# CORE General Ledger/Budget Journals	# CORE Accounts Payable Vouchers/Journals	# CORE Accounts Receivable Items/Payments	# of Agency Postions for each Payroll/ Personnel/Labor FTE	# of Procurement Transactions per Purchasing/ Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg/Budget FTE	# of Accounts Payable Vouchers/ Journals per Accts Payable FTE	# of Accounts Receivable Items/ Payments per Accts Receiv/Billing FTE
Board of Accountancy	5	44	535	178	348	-	-	-	-	-
Culture and Tourism	30	441	1,225	1,771	454	-	-	-	-	-
Commission-Deaf and Hearing Impaired	30	61	1,978	138	10,612	-	-	-	-	-
Contracting Standards Board	0	3	33	29	-	-	-	-	-	-
Department of Agriculture	54	822	2,263	2,866	907	-	-	-	-	-
Department of Consumer Protection	157	324	2,168	1,979	1,351	-	-	-	4,948	1,351
Connecticut Siting Council	9	182	1,417	354	658	-	-	7,085	-	3,290
CHRO	75	523	656	520	144	-	-	-	-	-
Child Advocate	9	65	293	105	-	-	-	-	-	-
Consumer Counsel	14	12	113	22	-	-	-	-	-	-
Governor's Office	30	145	412	174	6	-	-	-	-	-
Judicial Selection Commission	1	32	172	53	0	-	-	-	-	-
Lt Gov's Office	5	48	248	80	0	-	-	-	-	-
Office of Protection and Advocacy	48	157	567	299	117	-	-	-	-	-
Office of Victim Advocate	4	34	256	98	-	-	-	-	-	-
Office of Workforce Competitiveness	4	130	369	105	30	-	-	-	-	-
Fire Prevention and Control Comm	34	1,146	965	2,070	1,267	-	-	-	10,350	-
Police Officer Standards/Training Council	22	263	427	394	19	110	329	1,068	1,970	-
BESB	76	2,978	1,499	4,031	325	76	573	1,249	1,832	203
Department of Administrative Services	330	1,126	4,820	3,026	8,036	22	166	502	344	1,913
Sub-Total: SMART Agencies	937	8,536	20,416	18,292	24,274	58	667	1,791	1,550	3,468
Sub-Total: w/ DPW & DEMHS	1,123	Note: SMART handles HR/Payroll and AA for DPW & DEMHS				68				
Non-SMART Agency	Overall # of Positions	# CORE Procurement Transactions	# CORE General Ledger/Budget Journals	# CORE Accounts Payable Vouchers/Journals	# CORE Accounts Receivable Items/Payments	# of Agency Postions for each Payroll/ Personnel/Labor FTE	# of Procurement Transactions per Purchasing/ Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg/Budget FTE	# of Accounts Payable Vouchers/ Journals per Accts Payable FTE	# of Accounts Receivable Items/ Payments per Accts Receiv/Billing FTE
Agricultural Experiment Station	90	969	837	1,367	197	75	969	2,093	1,367	-
Medical Examiner	56	685	1,373	839	13,021	40	1,142	1,373	839	16,276
Connecticut State Library	104	1,194	1,980	2,791	3,302	52	1,194	1,650	2,326	5,503
Department of Banking	115	325	1,430	538	810	41	325	1,788	673	675
Department of Insurance	140	455	1,238	628	1,778	70	758	1,238	628	1,778
Department of Public Works	129	3,737	4,128	8,719	3,521	-	1,437	2,949	1,178	2,201
Department of Special Revenue	111	525	1,028	1,076	2,291	33	328	734	769	1,636
Department of Veterans Affairs	256	2,931	982	7,229	206	56	1,047	614	6,024	103
Dept. of Ec. & Community Development	122	1,433	1,687	2,461	591	61	1,024	1,205	1,367	328
Elections Enforcement	50	199	826	504	229	42	332	826	1,260	573
Emergency Mgmt & Homeland Security	57	1,140	1,198	1,679	672	285	238	374	1,399	672
Freedom of Information	20	197	313	293	18	14	493	522	1,465	90
Military Department	115	4,412	1,689	6,142	1,707	44	1,379	650	2,362	948
Office of Policy and Mgt	133	2,470	2,272	52,747	406	48	441	1,136	32,967	677
Office of State Ethics	18	79	439	356	156	18	198	2,195	1,780	780
DPUC	114	253	860	625	622	285	633	2,150	781	622
Soldiers, Sailors & Marines Fund	9	86	265	75	27	45	215	1,325	188	-
Teacher's Retirement Board	24	174	907	236	921	40	870	168	197	-
Worker's Compensation Commission	115	1,405	1,006	1,999	348	32	540	419	1,249	1,740
Sub-Total: Non-SMART Agencies	1,778	22,669	24,458	90,304	30,823	53	727	867	3,345	1,835
Total	2,715	31,205	44,874	108,596	55,097	55	709	1,133	2,799	2,315
Sub-Total: Non-SMART w/out DPW & DEMHS	1,592				Without DPW & DEMHS	48	Non-Smart without OPM		1,479	

VII. APPENDICES

A. OPM Memorandum to Agency Heads**OFFICE OF POLICY AND MANAGEMENT
MEMORANDUM**

TO: Selected Agency Heads
Chief Fiscal Officers

FROM: Brenda L. Sisco, Acting Secretary
Office of Policy and Management

SUBJECT: Survey of Agency Fiscal/Administrative Functions

DATE: June 16, 2010

OPM's Office of Finance is reviewing the organizational structures, functions, and staffing of fiscal/administrative functions (e.g., fiscal, human resources, information technology, etc.) of selected State agencies. The agencies selected for this review are generally small to mid-size agencies with fewer than 300 employees. It is our plan to survey larger agencies at a later date. The purpose of the review, in part, to satisfy our statutory responsibilities under Section 4-70(b)(3) of the Connecticut General Statutes to advise the executive heads of State agencies concerning agency financial staffing needs.

Toward this end, we are asking your agency to submit information regarding your agency's fiscal/administrative offices and functions. The instructions for completing the survey can be access through the Office of Policy and Management website at <http://www.ct.gov/opm/site/default.asp>. Please have your staff complete and submit this information by Wednesday, June 30, 2010. If you have any questions regarding the information requested, you can reach Michael Riggott by phone at (860) 418-6264.

The information requested will be compiled into a "profile" of your agency's fiscal/administrative offices, which profile will help us in working together in finding available efficiencies.

Thank you for your cooperation in this matter.

Cc: Michael Cicchetti, Deputy Secretary
Robert Dakers, Executive Finance Officer

Distribution:

Administrative Services	Ethics Commission	Public Works
Agricultural Experiment Station	Fire Prevention and Control	Soldiers', Sailors' and Marines' Fund
Agriculture	Freedom of Information	Special Revenue
Banking	Governor's Office	Teachers Retirement
Board of Accountancy	Human Rights & Opportunities	Veterans Affairs
Child Advocate	Insurance	Victim Advocate
Consumer Counsel	Judicial Selection Committee	Workers Compensation
Consumer Protection	Library	Workforce Competiveness
Culture and Tourism	Lieutenant Governor's Office	
Contracting Standards Board	Medical Examiner	
Education and Services for Blind	Military	
Deaf and Hearing Impaired	Police Officer Standards and Training	
Economic and Community Dev	Policy and Management	
Elections Enforcement Comm.	Protection and Advocacy	
Emergency Management &	Public Utility Control	
Homeland Security		

B. Survey Instructions

The Survey Instructions document may be accessed on the OPM website via the following link:

http://www.ct.gov/opm/lib/opm/finance/management/surveyagencyfiscal_administrativefunctions.pdf

This document contains the definitions of fiscal/administrative functions used in this survey.

C. Agency Profiles

This section contains the Agency Profiles for the thirty nine (39) agencies that participated in the survey. The format consists of an Agency Overview (contact information, mission and budget/position) section and a Metrics section. Each profile will appear on a separate page in this section.

AGRICULTURAL EXPERIMENT STATION

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Connecticut Agricultural Experiment Station
 Contact Person: Michael Last
 Phone Number: 203-974-8442
 E-mail Address: michael.last@po.state.ct.us

MISSION

The mission of The Connecticut Agricultural Experiment Station is to develop, advance, and disseminate scientific knowledge, improve agricultural productivity and environmental quality, protect plants, and enhance human health and well-being through research for the benefit of Connecticut residents and the nation. Seeking solutions across a variety of disciplines for the benefit of urban, suburban, and rural communities, Station scientists remain committed to "Putting Science to Work for Society", a motto as relevant today as it was at our founding in 1875.

BUDGET/POSTIONS

Total Budget	\$10,409,930
Total No. of Positions	90
Total FTEs - Fiscal/Admin.	6.2

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/ Admin FTE	Core-CT Transacti ons per Fiscal/ Admin FTE	# of Agency Positions per Payroll/ Personnel /Labor FTE	# of Procurement Transactions per Purchasing/ Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Agriculture Experimental Station	6.9%	\$1,679,021	544	75	969	2,093	1,367	n/a
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non- Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non- SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

BOARD OF ACCOUNTANCY

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Board of Accountancy
Contact Person: David L. Guay
Phone Number: 860 509-6179
E-mail Address: david.guay@ct.gov

MISSION

The Board of Accountancy protects the users of services rendered by Connecticut licensed accountants by regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firms.

BUDGET/POSTIONS

Total Budget	\$337,854
Total No. of Positions	5
Total FTEs Fiscal/Admin.	0

METRICS

The Board of Accountancy currently has DAS SMART perform all of their fiscal and administrative functions. BOA has no fiscal/administrative staff.

CULTURE AND TOURISM

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Commission on Culture and Tourism
Contact Person: Karen Senich
Phone Number: 860 256-2800
E-mail Address: Karen.senich@ct.gov

MISSION

The Connecticut Commission on Culture and Tourism was created in 2003 by the Connecticut General Assembly (§10-392) to bring together arts, historic preservation, and tourism. Its mission is to preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the State.

BUDGET/POSTIONS

Total Budget	\$17,015,586
Total No. of Positions	30
Total FTEs Fiscal/Admin.	0

METRICS

The Commission on Culture and Tourism currently has DAS SMART perform all of their fiscal and administrative functions. CAT has no fiscal/administrative staff.

CHIEF MEDICAL EXAMINER

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Office of the Chief Medical Examiner
 Contact Person: Nandi Colon
 Phone Number: 860 679-3980
 E-mail Address: ncolon@ocme.org

MISSION

To provide accurate certification of the cause of death and to identify, document and interpret relevant forensic scientific information for use in criminal and civil legal proceedings necessary in the investigation of violent, suspicious and sudden unexpected deaths, by properly trained physicians. Providing such information may prevent unnecessary litigation, protect those who may have been falsely accused, and lead to proper adjudication in criminal matters.

Medicolegal investigations also protect the public health: by diagnosing previously unsuspected contagious disease; by identifying hazardous environmental conditions in the workplace.

BUDGET/POSTIONS

Total Budget \$5,324,374
 Total No. of Positions 56
 Total FTEs Fiscal/Admin. 7.6

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Chief Medical Examiner	13.6%	\$700,576	2,094	40	1,142	1,373	839	16,276
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

DEAF AND HEARING IMPAIRED

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Commission on the Deaf and Hearing Impaired
Contact Person: Stacie Mawson
Phone Number: 860 231-8756
E-mail Address: Stacie.mawson@ct.gov

MISSION

The Commission on the Deaf and Hearing Impaired was created by the Connecticut Legislature in 1974 to advocate, strengthen and implement state policies affecting Deaf and Hard of Hearing individuals and their relationship to the public, industry, health care, and educational opportunities.

BUDGET/POSTIONS

Total Budget	\$1,445,876
Total No. of Positions	30
Total FTEs Fiscal/Admin.	0

METRICS

The Commission on the Deaf and Hearing Impaired currently has DAS SMART perform all of their fiscal and administrative functions. COD has no fiscal/administrative staff.

CONTRACTING STANDARDS BOARD

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Contracting Standards Board
Contact Person: Jean Michael
Phone Number: 860 713-5115
E-mail Address: jean.michael@ct.gov

MISSION

Our mission is to ensure that state contracting and procurement processes reflect the highest standards of integrity, are clean and consistent, and are conducted in the most efficient manner possible.

BUDGET/POSTIONS

Total Budget	\$11,060
Total No. of Positions	0
Total FTEs Fiscal/Admin.	0

METRICS

The Contracting Standards Board currently has DAS SMART perform all of their fiscal and administrative functions. CSB has no fiscal/administrative staff.

SITING COUNCIL

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Connecticut Siting Council
Contact Person: Jean Michael
Phone Number: 860 713-5115
E-mail Address: jean.michael@ct.gov

MISSION

The Connecticut Siting Council was first established as the Power Facility Evaluation Council in 1972 following the passage of the Public Utility Environmental Standards Act. In 1981, it became known as the Connecticut Siting Council with the passage of PA 81-369, which expanded the Council's original jurisdiction over the siting of power facilities and transmission lines to include hazardous waste facilities. The Council's jurisdiction has since been extended to include various other forms of infrastructure including telecommunications sites.

BUDGET/POSTIONS

Total Budget	\$2,105,856
Total No. of Positions	9
Total FTEs Fiscal/Admin.	0.4

METRICS

The Connecticut Siting Council currently has DAS SMART perform most of their fiscal and administrative functions. CSC has one fiscal/administrative staff member that performs their budgeting function.

STATE LIBRARY

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Connecticut State Library
 Contact Person: Terri Consoli
 Phone Number: 860 757-6662
 E-mail Address: tconsoli@cslib.org

MISSION

The mission of the Connecticut State Library is to preserve and make accessible Connecticut's history and heritage and to advance the development of library services statewide.

BUDGET/POSTIONS

Total Budget \$19,207,164
 Total No. of Positions 104
 Total FTEs Fiscal/Admin. 11.2

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Connecticut State Library	10.8%	\$1,714,925	827	52	1,194	1,650	2,326	5,503
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

AGRICULTURE

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Department of Agriculture
Contact Person: F. Philip Prelli
Phone Number: 860 713-2500
E-mail Address: philip.prelli@ct.gov

MISSION

The mission of the Department of Agriculture is to foster a healthy economic, environmental and social climate for agriculture by developing, promoting and regulating agricultural businesses; protecting agricultural and aquacultural resources; enforcing laws pertaining to domestic animals; and promoting an understanding among the state's citizens of the diversity of Connecticut agriculture, its cultural heritage and its contribution to the state's economy.

BUDGET/POSTIONS

Total Budget	\$24,674,689
Total No. of Positions	54
Total FTEs Fiscal/Admin.	0

METRICS

The Department of Agriculture currently has DAS SMART perform all of their fiscal and administrative functions. DAG has no fiscal/administrative staff.

DEPARTMENT OF ADMINISTRATIVE SERVICES***Fiscal / Administrative Profile*****AGENCY OVERVIEW****CONTACT INFORMATION**

Agency Name: Department of Administrative Services
 Contact Person: Jean Michael
 Phone Number: 860 713-5115
 E-mail Address: jean.michael@ct.gov

MISSION

DAS has statutory responsibilities and administrative authority in the areas of personnel recruitment, selection and workforce planning; fleet operations; state workers' compensation administration; procurement of goods and services; collection of monies due the state; surplus property distribution; contractor prequalification and supplier diversity; consolidated human resources, payroll, fiscal and equal employment opportunity services for small agencies; as well as printing, mail and courier services for state government.

BUDGET/POSTIONS

Total Budget \$102,742,537
 Total No. of Positions 330
 Total FTEs Fiscal/Admin. 72

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel /Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Department of Administrative Services	21.8%	\$1,426,980	236	22	166	502	344	1,913
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

CONSUMER PROTECTION

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Department of Consumer Protection
 Contact Person: Jerry Farrell, Jr.
 Phone Number: 860 713-6050
 E-mail Address: jerry.farrell@ct.gov

MISSION

Our mission is to ensure a fair and equitable marketplace, safe products and services for consumers in the industries that we license, regulate and enforce.

BUDGET/POSTIONS

Total Budget \$14,551,008
 Total No. of Positions 157
 Total FTEs Fiscal/Admin. 4.6

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel /Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Department of Consumer Protection	2.9%	\$3,163,263	1,266	SMART	SMART	SMART	4,948	1,351
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

DEPARTMENT OF BANKING

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Department of Banking
 Contact Person: Michelle Heineman
 Phone Number: 860 240-8121
 E-mail Address: michelle.heineman@ct.gov

MISSION

The mission of the Department of Banking is to protect users of financial services from unlawful or improper practices by requiring that regulated entities and individuals adhere to the law, assuring the safety and soundness of state chartered banks and credit unions, educating and communicating with the public and other stakeholders, and promoting cost-efficient and effective regulation.

BUDGET/POSTIONS

Total Budget \$19,641,148
 Total No. of Positions 115
 Total FTEs Fiscal/Admin. 10.6

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Department of Banking	9.2%	\$1,852,938	293	41	325	1,788	673	675
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

INSURANCE DEPARTMENT

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Insurance Department
 Contact Person: Peter Zelez
 Phone Number: 860 297-3806
 E-mail Address: peter.zelez@ct.gov

MISSION

The mission of the Connecticut Insurance Department is to serve consumers in a professional and timely manner by providing assistance and information to the public and to policy makers, by regulating the insurance industry in a fair and efficient manner which promotes a competitive and financially sound insurance market for consumers, and by enforcing the insurance laws to ensure that consumers are treated fairly and are protected from unfair practices.

BUDGET/POSTIONS

Total Budget \$24,500,000
 Total No. of Positions 140
 Total FTEs Fiscal/Admin. 12.2

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel /Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Department of Insurance	8.7%	\$2,008,197	336	70	758	1,238	628	1,778
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

PUBLIC WORKS***Fiscal / Administrative Profile*****AGENCY OVERVIEW****CONTACT INFORMATION**

Agency Name: Department of Public Works
 Contact Person: Rosemarie Peshka
 Phone Number: 860 713-5760
 E-mail Address: rosemarie.peshka@ct.gov

MISSION

Our mission is to be the leader in providing quality facilities and in delivering cost-effective, responsive and timely services to state agencies in the areas of planning, design, construction, facilities management, leasing, real property disposition and security. With our diverse, competent workforce, to partner with our customers and industry providers to make the best use of the state's resources.

BUDGET/POSTIONS

Total Budget \$54,726,594
 Total No. of Positions 129
 Total FTEs Fiscal/Admin. 19

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Department of Public Works	14.7%	\$2,880,347	1058	SMART	1,437	2,949	1,178	2,201
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

SPECIAL REVENUE

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Division of Special Revenue
 Contact Person: Marie Stearns
 Phone Number: 860 594-0585
 E-mail Address: marie.stearns@po.state.ct.us

MISSION

The mission of the Division of Special Revenue is to ensure the highest degree of integrity in the conduct of all forms of legalized gambling within the State of Connecticut and the federally recognized Tribal Nations within the State. We accomplish our mission by licensing or permitting all individuals and entities that are involved with legalized gambling and by monitoring and educating to ensure compliance with the gaming laws and the Tribal-State agreements. We assure public confidence in the honesty and fairness of all facets of gambling for the highest quality benefit to the State.

BUDGET/POSTIONS

Total Budget \$10,668,800
 Total No. of Positions 111
 Total FTEs Fiscal/Admin. 19.6

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel /Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Division of Special Revenue	17.7%	\$544,327	251	33	328	734	769	1,636
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

VETERANS AFFAIRS'

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Department of Veterans' Affairs
 Contact Person: Michael Clark
 Phone Number: 860 616-3636
 E-mail Address: michael.clark@po.state.ct.us

MISSION

To "serve those who served" by assessing the problems of veterans as they emerge and developing resources which address these needs. Four major programs consist of Hospital, Residential Rehab, Office of Advocacy and Assistance, and Administration.

BUDGET/POSTIONS

Total Budget \$29,300,862
 Total No. of Positions 256
 Total FTEs Fiscal/Admin. 28

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Department of Veterans' Affairs	10.9%	\$1,046,459	405	56	1,047	614	6,024	103
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

ECONOMIC AND COMMUNITY DEVELOPMENT

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Department of Economic and Community Development
 Contact Person: Joyce Heriot
 Phone Number: 860 270-8042
 E-mail Address: joyce.heriot@ct.gov

MISSION

The Department of Economic and Community Development develops and implements strategies to attract and retain businesses and jobs, revitalize neighborhoods and communities, ensure quality housing and foster appropriate development in Connecticut's towns and cities.

BUDGET/POSTIONS

Total Budget	\$128,736,880
Total No. of Positions	122
Total FTEs Fiscal/Admin.	15.2

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/ Admin FTE	Core- CT Transa ctions per Fiscal/ Admin FTE	# of Agency Position s per Payroll/ Personn el/Labor FTE	# of Procurement Transactions per Purchasing/ Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Economic and Community Development	12.5%	\$8,469,532	406	61	1,024	1,205	1,367	328
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

EMERGENCY MANAGEMENT AND HOMELAND SECURITY

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Department of Emergency Management and Homeland Security
 Contact Person: Joseph Duberek
 Phone Number: 860 256-0860
 E-mail Address: joseph.duberek@po.state.ct.us

MISSION

The Mission of the Department of Emergency Management and Homeland Security is to direct and coordinate all available resources to protect the life and property of the citizens of Connecticut in the event of a disaster or crisis, through a collaborative program of prevention, planning, preparedness, response, recovery, and public education.

BUDGET/POSTIONS

Total Budget \$30,042,268
 Total No. of Positions 57
 Total FTEs Fiscal/Admin. 20

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Emergency Management and Homeland Security	35.1%	\$1,205,113	234	285	238	374	1,399	672
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

ELECTIONS ENFORCEMENT***Fiscal / Administrative Profile*****AGENCY OVERVIEW****CONTACT INFORMATION**

Agency Name: Elections Enforcement Commission
 Contact Person: Albert P. Lenge
 Phone Number: 860 256-2940
 E-mail Address: albert.lenge@ct.gov

MISSION

In the wake of the Watergate scandal, the Connecticut General Assembly created a five member bi-partisan and independent State Elections Commission (Public Act 74-213) to ensure the integrity of the state's electoral process. The Commission was given the authority to investigate possible violations of the election laws, inspect campaign finance records and reports, refer evidence of violations to the Chief State's Attorney or to the Attorney General, issue advisory opinions and make recommendations to the General Assembly concerning revisions to the state's election laws. Appointments to the Commission are divided equally amongst the Governor and the four highest ranking leaders of the General Assembly.

BUDGET/POSTIONS

Total Budget	\$48,125,329
Total No. of Positions	50
Total FTEs Fiscal/Admin.	12

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Elections Enforcement Commission	24%	\$4,010,444	147	42	332	826	1,260	573
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

EDUCATION AND SERVICES FOR THE BLIND

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Board of Education and Services for the Blind
 Contact Person: Brian Sigman
 Phone Number: 860 602-4008
 E-mail Address: brian.sigman@ct.gov

MISSION

Our mission is to provide quality educational and rehabilitative services to all people who are legally blind or deaf-blind and children who are visually impaired at no cost to our clients or their families.

BUDGET/POSTIONS

Total Budget	\$24,433,886
Total No. of Positions	76
Total FTEs Fiscal/Admin.	19.8

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Education and Services for the Blind	26.1%	\$1,234,035	446	76	573	1,249	1,832	203
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

STATE ETHICS

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Office of State Ethics
 Contact Person: Carol Carson
 Phone Number: 860 263-2384
 E-mail Address: carol.carson@ct.gov

MISSION

The mission of the Office of State Ethics is to ensure honesty, integrity and accountability in state government through education, interpretation and enforcement of the State of Connecticut Codes of Ethics.

BUDGET/POSTIONS

Total Budget \$1,826,828
 Total No. of Positions 18
 Total FTEs Fiscal/Admin. 3

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Office of State Ethics	16.7%	\$608,943	343	18	198	2,195	1,780	780
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

FREEDOM OF INFORMATION

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Freedom of Information Commission
 Contact Person: Colleen Murphy
 Phone Number: 860 566-5682
 E-mail Address: colleen.murphy@ct.gov

MISSION

The Freedom of Information Commission's mission is to administer and enforce the provisions of the Connecticut Freedom of Information Act, and to thereby ensure citizen access to the records and meetings of public agencies in the State of Connecticut.

BUDGET/POSTIONS

Total Budget \$2,181,062
 Total No. of Positions 20
 Total FTEs Fiscal/Admin. 4.4

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Freedom of Information	22%	\$495,696	187	14	493	522	1,465	90
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

FIRE PREVENTION AND CONTROL

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Commission on Fire Prevention and Control
 Contact Person: Jeff Morissette
 Phone Number: 860 654-1889
 E-mail Address: jeff.morissette@po.state.ct.us

MISSION

To prevent or mitigate the effects of fire and disasters, either natural or manmade, on the citizens of the State of Connecticut. This objective shall be accomplished through the development and delivery of state-of-the-art educational programs designed to meet nationally recognized standards, certification of individuals to such standards and maintenance of up-to-date resources for use by fire service personnel, public educators and other first responders.

BUDGET/POSTIONS

Total Budget	\$5,124,680
Total No. of Positions	34
Total FTEs Fiscal/Admin.	0.2

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Fire Prevention and Control	0.6%	\$25,623,400	27,240	SMART	SMART	SMART	10,350	SMART
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

GOVERNOR'S OFFICE
Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Governor's Office
Contact Person: Jean Michael
Phone Number: 860 713-5115
E-mail Address: jean.michael@ct.gov

MISSION

The Governor is an elected constitutional officer whose responsibilities include: executive direction a supervision of the state; appointment of various officials; presentation of budget recommendations to the General Assembly; and approval or veto of legislation passed by the General Assembly.

BUDGET/POSTIONS

Total Budget	\$2,583,843
Total No. of Positions	30
Total FTEs Fiscal/Admin.	0

METRICS

The Governor's Office currently has DAS SMART perform all of their fiscal and administrative functions. GOV has no fiscal/administrative staff.

HUMAN RIGHTS AND OPPORTUNITIES

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Commission on Human Rights and Opportunities
Contact Person: Jean Michael
Phone Number: 860 713-5115
E-mail Address: jean.michael@ct.gov

MISSION

The mission of the Connecticut Commission on Human Rights and Opportunities is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity and justice for all persons within the state through advocacy and education.

BUDGET/POSTIONS

Total Budget	\$6,042,127
Total No. of Positions	75
Total FTEs Fiscal/Admin.	0

METRICS

The Commission on Human Rights and Opportunities currently has DAS SMART perform all of their fiscal and administrative functions. HRO has no fiscal/administrative staff.

JUDICIAL SELECTION COMISSION
Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Judicial Selection Commission
Contact Person: Jean Michael
Phone Number: 860 713-5115
E-mail Address: jean.michael@ct.gov

MISSION

The Judicial Selection Commission seeks, evaluates, investigates and recommends qualified candidates for consideration by the Governor for nomination as judges of the Superior Court, Appellate Court and Supreme Court.

BUDGET/POSTIONS

Total Budget	\$84,622
Total No. of Positions	1
Total FTEs Fiscal/Admin.	0

METRICS

The Judicial Selection Commission currently has DAS SMART perform all of their fiscal and administrative functions. JSC has no fiscal/administrative staff.

LIEUTENANT GOVERNOR'S OFFICE***Fiscal / Administrative Profile*****AGENCY OVERVIEW****CONTACT INFORMATION**

Agency Name: Lieutenant Governor's Office
Contact Person: Jean Michael
Phone Number: 860 713-5115
E-mail Address: jean.michael@ct.gov

MISSION

The Lieutenant Governor is an elected constitutional officer whose is charged with the following responsibilities: succeeding the Governor in the event the Governor becomes unable to perform the duties of the office or the office becomes vacant during the Governor's term; operating the state government during the Governor's absence from the state; and presiding over the state Senate and casting the tie-breaking vote when the Senate is equally divided.

BUDGET/POSTIONS

Total Budget	\$442,990
Total No. of Positions	5
Total FTEs Fiscal/Admin.	0

METRICS

The Lieutenant Governor's Office currently has DAS SMART perform all of their fiscal and administrative functions. LGO has no fiscal/administrative staff.

MILITARY***Fiscal / Administrative Profile*****AGENCY OVERVIEW****CONTACT INFORMATION**

Agency Name: Military Department
 Contact Person: Thomas Thomas
 Phone Number: 860 548-3246
 E-mail Address: thomas.thomas@po.state.ct.us

MISSION

Protect life and property and preserve peace, order and public safety. The principal components of the Military Department are the Army and Air National Guard and the Units of the organized Militia. It augments state and local civil authorities in case of emergencies beyond their capabilities and provides assistance to local areas through community service programs. The National Guard also performs its federal mission as the primary augmentor to the active federal military forces.

BUDGET/POSTIONS

Total Budget \$21,587,339
 Total No. of Positions 115
 Total FTEs Fiscal/Admin. 22.6

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel /Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Military Department	19.7%	\$955,192	617	44	1,379	650	2,362	948
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

CHILD ADVOCATE

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Office of the Child Advocate
Contact Person: Jeanne Milstein
Phone Number: 860 566-2106
E-mail Address: Jeanne.milstein@ct.gov

MISSION

Our mission is to oversee the protection and care of children and to advocate for their well-being. In order to fulfill the responsibilities of the Office, the Child Advocate has the following rights and powers:

- Initiate or intervene in court cases on behalf of children.
- Obtain access to any records necessary to properly carry out the mandates, including records from state and municipal agencies, police departments, medical providers, private social service providers, schools and the courts.
- Subpoena witnesses, records and documents needed to carry out an investigation or review.
- Communicate privately with a child in need of services of the Child Advocate.

BUDGET/POSTIONS

Total Budget	\$904,799
Total No. of Positions	9
Total FTEs Fiscal/Admin.	0

METRICS

The Office of the Child Advocate currently has DAS SMART perform all of their fiscal and administrative functions. OCA has no fiscal/administrative staff.

CONSUMER COUNSEL

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Office of Consumer Counsel
 Contact Person: Mary J. Healey
 Phone Number: 860 827-2900
 E-mail Address: mary.healey@ct.gov

MISSION

The Office of Consumer Counsel is an independent state agency with statutory responsibility to represent customers of Connecticut's five regulated utilities – electric, gas, water, telephone, and to some extent, cable television, primarily in matters that go before the Department of Public Utility Control (DPUC). The OCC is authorized to participate on behalf of consumer interests in all administrative and judicial forums and in any matters in which the interests of consumers with respect to public utility matters may be involved.

BUDGET/POSITIONS

Total Budget	\$3,118,979
Total No. of Positions	14
Total FTEs Fiscal/Admin.	0

METRICS

The Office of the Consumer Counsel currently has DAS SMART perform all of their fiscal and administrative functions. OCC has no fiscal/administrative staff.

PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Office OF Protection and Advocacy for Persons with Disabilities
Contact Person: James McGaughey
Phone Number: 860 297-4300
E-mail Address: james.mcgaughey@po.state.ct.us

MISSION

The mission of the Office of Protection and Advocacy for Persons with Disabilities is to advance the cause of equal rights for persons with disabilities and their families by:

- increasing the ability of individuals, groups and systems to safeguard rights;
- exposing instances and patterns of discrimination and abuse;
- seeking individual and systemic remediation when rights are violated;
- increasing public awareness of unjust situations and of means to address them; and
- empowering people with disabilities and their families to advocate effectively.

BUDGET/POSTIONS

Total Budget	\$4,024,932
Total No. of Positions	48
Total FTEs Fiscal/Admin.	0

METRICS

The Office of Protection and Advocacy currently has DAS SMART perform all of their fiscal and administrative functions. OPA has no fiscal/administrative staff.

OFFICE OF POLICY AND MANAGEMENT

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Office of Policy and Management
 Contact Person: MaryAnn Palmarozza
 Phone Number: 860 418-6360
 E-mail Address: maryann.palmarozza@ct.gov

MISSION

The Office of Policy and Management functions as the Governor's staff agency and plays a central role in state government, providing the information and analysis used to formulate public policy for the State and assisting State agencies and municipalities in implementing policy decisions on the Governor's behalf. OPM prepares the Governor's budget proposal and implements and monitors the execution of the budget as adopted by the General Assembly.

BUDGET/POSTIONS

Total Budget \$141,630,354
 Total No. of Positions 133
 Total FTEs Fiscal/Admin. 26.6

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Office of Policy and Management	20%	\$5,324,449	2,177	48	441	1,136	32,967	677
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

VICTIM ADVOCATE
Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Office of the Victim Advocate
Contact Person: Jean Michael
Phone Number: 860 713-5115
E-mail Address: jean,Michael@ct.gov

MISSION

The Office of the Victim Advocate, as an independent state agency, works to protect and promote the Constitutional rights of crime victims in Connecticut. The OVA monitors and evaluates the provision of services to crime victims and works to advance policies throughout the state that promote the fair and just treatment of crime victims throughout the criminal justice system. The existence of the OVA provides oversight and advocacy when the criminal justice system fails crime victims. The OVA remains committed to ensuring that the voices of crime victims play a central role in Connecticut’s response to violence and to those victimized by crime. Further, the OVA is dedicated to promoting awareness to Connecticut citizens as to the services available to crime victims through outreach, education and public service events.

BUDGET/POSTIONS

Total Budget	\$337,972
Total No. of Positions	4
Total FTEs Fiscal/Admin.	0

PROPOSED RECOMMENDATION

The Office of Victim Advocate currently has DAS SMART perform all of their fiscal and administrative functions. OVA has no fiscal/administrative staff.

WORKFORCE COMPETITIVENESS

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Office of Workforce Competitiveness
 Contact Person: Jean Michael
 Phone Number: 860 713-5115
 E-mail Address: jean.michael@ct.gov

MISSION

The Office for Workforce Competitiveness, also created by Executive Order No. 14, is intended to focus on the changes needed to prepare Connecticut's workforce for the rapidly changing and competitive economy of the 21st Century. The OWC is directed by Mary Ann Hanley, who is appointed by and reports directly to the Governor and serves as her principal advisor on workforce investment matters as well as chairing the JOBS Cabinet. In this capacity, she is authorized to draw upon officials from any state agency for temporary assignment to the OWC, as well as to call upon any office, department, commission or other agency of the state to supply such reports, information and assistance as may be necessary or appropriate in order to carry out Executive Order No. 14. The OWC has a small staff to support both the CETC and the Governor's JOBS Cabinet.

BUDGET/POSTIONS

Total Budget	\$2,735,282
Total No. of Positions	4
Total FTEs Fiscal/Admin.	0

PROPOSED RECOMMENDATION

The Office of Workforce Competiveness currently has DAS SMART perform all of their fiscal and administrative functions. OWC has no fiscal/administrative staff.

POLICE OFFICER STANDARDS AND TRAINING

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Police Officer Standards and Training Council
 Contact Person: Thomas E. Flaherty
 Phone Number: 860 427-2601
 E-mail Address: thomase.flaherty@po.state.ct.us

MISSION

The Police Officer Standards and Training Council mission is three fold. First, it is committed to providing innovative, credible and responsive high quality basic, advanced and specialized training to Connecticut police officers in an economical manner and in amounts sufficient to enable them to acquire the knowledge and skills necessary to serve the public with commitment, empathy and competence.

The Police Officer Standards and Training Council is also committed to adopting and enforcing professional standards for certification and for decertification of Connecticut's police officers, in a manner consistent with the law, considerate of the regulated community and uncompromising as to basic values and ethics.

BUDGET/POSTIONS

Total Budget	\$2,534,055
Total No. of Positions	22
Total FTEs Fiscal/Admin.	2.6

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Police Officer Standards and Training	11.8%	\$974,637	424	110	329	1,068	1,970	n/a
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

PUBLIC UTILITY CONTROL

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Department of Public Utility Control
 Contact Person: Kevin DelGobbo
 Phone Number: 860 827-2809
 E-mail Address: kevin.delgobbo@po.state.ct.us

MISSION

The Department of Public Utility Control is statutorily charged with regulating to varying degrees the rates and services of Connecticut's investor owned, electricity, natural gas, water, and telecommunication companies and is the franchising authority for the state's cable television companies. In the industries that are still wholly regulated, the Department must balance the public's right to safe adequate and reliable utility service at reasonable rates with the provider's right to a reasonable return on its investment. The Department also keeps watch over competitive utility services to promote equity among the competitors while customers reap the price and quality benefits of competition and are protected from unfair business practices.

BUDGET/POSTIONS

Total Budget \$25,000,000
 Total No. of Positions 114
 Total FTEs Fiscal/Admin. 9

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Public Utility Control	7.9%	\$2,777,778	262	285	633	2,150	781	622
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

SOLDIERS', SAILORS' AND MARINES' FUND

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Soldiers', Sailors' and Marines' Fund
 Contact Person: John D. Monahan
 Phone Number: 860 296-0719
 E-mail Address: john.monahan@ct.gov

MISSION

The Soldiers', Sailors' and Marines' Fund provides financial assistance to wartime veterans and their families in times of need. Assistance provided includes loss of income, rental/mortgage payments, food, apparel, medical expenses and burial expenses.

BUDGET/POSTIONS

Total Budget \$2,978,468
 Total No. of Positions 9
 Total FTEs Fiscal/Admin. 1.4

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Soldiers, Sailors and Marines Fund	15.6%	\$2,127,477	324	45	215	1,325	188	n/a
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

TEACHERS RETIREMENT BOARD***Fiscal / Administrative Profile*****AGENCY OVERVIEW****CONTACT INFORMATION**

Agency Name: Teachers Retirement Board
 Contact Person: Darlene Perez
 Phone Number: 860 241-8402
 E-mail Address: darlene.perez@ct.gov

MISSION

The Mission of the Teachers' Retirement Board is to administer the State Teachers' Retirement System. The Connecticut Teachers' Retirement System is governed by Chapter 167a of the Connecticut General Statutes as amended through the 2008 session of the State Legislature. The System is administered by the Teachers' Retirement Board, located in Hartford. The Board consists of twelve members: three active teacher members, two retired teacher members, the Commissioner of the Department of Social Services and the Commissioner of the State Board of Education, and five public members appointed by the Governor. All Board members serve without pay but are reimbursed for necessary expenses.

BUDGET/POSTIONS

Total Budget \$561,037,946
 Total No. of Positions 24
 Total FTEs Fiscal/Admin. 11.6

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Personnel/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Teacher's Retirement Board	48.3%	\$48,365,340	193	40	870	168	197	n/a
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

WORKERS' COMPENSATION

Fiscal / Administrative Profile

AGENCY OVERVIEW

CONTACT INFORMATION

Agency Name: Workers' Compensation Commission
 Contact Person: John A. Mastropietro
 Phone Number: 860 493-1500
 E-mail Address: john.mastropietro@ct.gov

MISSION

The Workers' Compensation Commission administers the workers' compensation laws of the State of Connecticut with the ultimate goal of ensuring that workers injured on the job receive prompt payment of lost work time benefits and attendant medical expenses. To this end, the Commission facilitates voluntary agreements, adjudicates disputes, makes findings and awards, hears and rules on appeals, and closes out cases through full and final stipulated settlements.

BUDGET/POSTIONS

Total Budget \$21,326,096
 Total No. of Positions 115
 Total FTEs Fiscal/Admin. 14.8

METRICS

	Fiscal/Admin FTEs as % of Overall # of Positions	Budget \$ per Fiscal/Admin FTE	Core-CT Transactions per Fiscal/Admin FTE	# of Agency Positions per Payroll/Labor FTE	# of Procurement Transactions per Purchasing/Contract Admin FTE	# of General Ledger/Budget Journals per Gen. Acctg./Budget FTE	# of Accounts Payable Vouchers / Journals per Accts Payable FTE	# of Accounts Receivable Items/Payments per Accts. Receivable/Billing FTE
Worker's Compensation Commission	12.9%	\$1,440,952	321	32	540	419	1,249	1,740
Avg. SMART Agencies	10.6%	\$2,161,171	718	68	667	1,791	1,550	3,468
Avg. Non-Smart Agencies	14.3%	\$4,762,167	660	48	727	867	3,345 (1,479 w/out OPM)	1,835
Avg. Non-SMART w/out TRB	13.9%	\$2,684,119	682					
Avg. All Agencies Surveyed	13.1%	\$4,031,600	676	55	709	1,133	2,799 (1,501 w/out OPM)	2,315

D. Inquiries

For further information concerning this report, contact:

Executive Financial Officer
Office of Finance
Office of Policy and Management
450 Capitol Avenue
Hartford, CT 06106

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
AES	AssocFscI/AdminOfcr	1.00
	ChfOfSvcs-AgrExprStat	1.00
	CT AES Information Officer	1.00
	FscI/AdminAsst	1.00
	FscI/AdminOfic(Conf)	1.00
	GrantsAndContractsManager	1.00
	PurchasingAssistant	1.00
	AES Total:	7.00
CME	AssocFscI/AdminOfcr	1.00
	FscI/AdminAsst	2.00
	FscI/AdminMgr1	1.00
	HumanResourcesSpecialist	1.00
	Storekeeper	1.00
	CME Total:	6.00
CSC	Fiscal/administrativeOfficer	1.00
	CSC Total:	1.00
CSL	AdministrativeAssistant	1.00
	Fiscal/AdministrativeOfficer	2.00
	FscI/AdminAsst	1.00
	FscI/AdminMgr1	1.00
	FscI/AdmSupv	1.00
	GrantsAndContractsManager	1.00
	IT Analyst 1 RC	1.00
	IT Analyst 2	1.00
	IT Technician	1.00
	PrincipalHRSpecialist	1.00
	Storekeeper	1.00
CSL Total:	12.00	

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
DAS		
	Accountant	4.00
	AccountingManager	1.00
	AssistantAccountant	1.00
	AssocFscI/AdminOfcr	4.00
	AssociateAccountant	2.00
	ChfOfFscI/AdmSvcs1	1.00
	DPTechIAnlyst4RC	1.00
	EqualEmployOppSpec1	1.00
	Fiscal/AdministrativeOfficer	8.00
	FscI/AdminAsst	5.00
	FscI/AdminMgr1	2.00
	FscI/AdminMgr2	1.00
	FscI/AdmSupv	2.00
	FscI/AdmSupv(MgrI)RC	1.00
	HumanResourcesAssociate	2.00
	HumanResourcesSpecialist	5.00
	HumResManager	1.00
	IT Analyst 1 RC	2.00
	IT Analyst 2	11.00
	IT Analyst 3	8.00
	IT SubjMatterExpert	1.00
	IT Supervisor	1.00
	PayrollClerk	2.00
	PayrollOfficer1	1.00
	PayrollOfficer2	1.00
	PurchasingAssistant	1.00
	Secretary1	1.00
	Storekeeper	1.00
	DAS Total:	72.00

DCP		
	Fiscal/AdministrativeOfficer	1.00
	FscI/AdmSupv	1.00
	IT Analyst 2	1.00
	IT Analyst 3	1.00

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
	Storekeeper	1.00
		DCP Total: 5.00
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DOB		
	FinancialClerk	1.00
	Fiscal/AdministrativeOfficer	1.00
	Fscl/AdminAsst	2.00
	Fscl/AdminMgr1	1.00
	HumanResourcesAssistant	1.00
	HumanResourcesAssociate	1.00
	IT Analyst 2	3.00
	PrincipalHRSpecialist	1.00
	Storekeeper	1.00
		DOB Total: 12.00
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DOI		
	AdministrativeAssistant	1.00
	AssistantAccountant	1.00
	Fscl/AdminAsst	1.00
	Fscl/AdminMgr1	1.00
	Fscl/AdmSupv	1.00
	HumanResourcesAssistant	1.00
	IT Analyst 2	3.00
	IT Analyst 3	2.00
	LeadMailHandler	1.00
	OfficeAssistant	1.00
	PayrollClerk	1.00
		DOI Total: 14.00
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DPW		
	Accountant	4.00
	AdministrativeAssistant	1.00
	AssistantAccountant	1.00
	AssocFscl/AdminOfcr	3.00
	AssociateAccountant	1.00
	AssociateAccountsExaminer	1.00

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
	Fiscal/AdministrativeOfficer	4.00
	Fscl/AdminMgr2	1.00
	Fscl/AdmSupv	1.00
	PayrollOfficer2	1.00
	PurchasingAssistant	1.00
	PWBid&ContrSupv	1.00
	SkilledMaintainer	1.00
	DPW Total:	21.00

DSR

Accountant	1.00
AccountingManager	1.00
AccountsExaminer	1.00
AdministrativeAssistant	1.00
AssistantAccountant	1.00
AssociateAccountsExaminer	5.00
DPOpnsSuprtSpec2	1.00
Fiscal/AdministrativeOfficer	1.00
Fscl/AdminAsst	1.00
Fscl/AdmSupv	1.00
HumanResourcesSpecialist	1.00
IT Analyst 1	2.00
IT Analyst 2	3.00
IT Analyst 3	1.00
IT Supervisor	1.00
Lic&ApplicsSupv(RC)	1.00
OfficeAssistant	2.00
OficAutomSystsSpec	1.00
PayrollOfficer1	1.00
PoliceOfficer	1.00
PoliceSergeant	2.00
PrincipalHRSpecialist	1.00
SpecRevAstUnitHdTchSvs	1.00
SpecRevnAsstUnHd(GambIReg)	1.00
SpecRevnAsstUnHd(Hrng)	1.00
SpecRevnGmbIRegSupv	4.00

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
	SpecRevnUnHd(IntegAssur)RC	1.00
	SpecRevnUnHd(Sec)	1.00
	Storekeeper	1.00
	SupervisingAccountsExaminer	3.00
	SupervisingCustodian	1.00
		DSR Total: 45.00
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DVA		
	AssocFscI/AdminOfcr	2.00
	AssociateAccountant	1.00
	DPTechAnlyst4RC	1.00
	Fiscal/AdministrativeOfficer	4.00
	FscI/AdminAsst	1.00
	FscI/AdminMgr2	1.00
	FscI/AdmSupv	2.00
	HumanResourcesAssistant	1.00
	HumanResourcesSpecialist	1.00
	HumResAdmin1	1.00
	IT Analyst 2	2.00
	IT Analyst 3	1.00
	LeadershipAssociate(Conf)	1.00
	MaterialStorageSupervisor1	1.00
	OfficeAssistant	2.00
	PayrollOfficer2	1.00
	Storekeeper	3.00
	StorekeeperAssistant	6.00
	TelecomDispatcher	1.00
		DVA Total: 33.00
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ECD		
	Accountant	2.00
	AssociateAccountant	3.00
	DECDAgent	1.00
	Fiscal/AdministrativeOfficer	1.00
	FscI/AdminAsst	1.00
	FscI/AdminMgr1	1.00

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
	Fsc/AdmSupv	2.00
	IT Analyst 2	1.00
	IT Analyst 3	2.00
	LibraryTechnician	1.00
	MailHandler	1.00
	OfficeAssistant	1.00
	PrincipalHRSpecialist	1.00
	ECD Total:	18.00
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EHS		
	Accountant	1.00
	Accountant	1.00
	AssocFsc/Admin Ofcr	1.00
	DEMHSStrategicPlnngMgr	1.00
	EmergManagementProgSpecialist	8.00
	EmerTelecomMgr	1.00
	Fiscal/AdministrativeOfficer	3.00
	Fsccl/AdmSupv	1.00
	Fsc/AdminAsst	3.00
	Fsc/AdminMgr1	1.00
	IT Analyst 1 RC	1.00
	IT Analyst 2	1.00
	IT Analyst 3	1.00
	PrincipalAttorney RC	1.00
	Secretary2	1.00
	TelecommunicationsEngineer1	1.00
	Trainer	6.00
	TrainingPrgramSpecialist	1.00
	EHS Total:	34.00
<hr/>		
ELE		
	CtCarTrne(A&R)	2.00
	Fiscal/AdministrativeOfficer	1.00
	Fsc/AdminMgr1	1.00
	Fsc/AdmSupv	1.00

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
		ELE Total: 5.00
ESB		
	AdministrativeAssistant	3.00
	AssocFscI/AdminOfcr	1.00
	BrailleCoordinator	1.00
	ClerkTypist	1.00
	DeputyExecutiveDirectorBESB	1.00
	EducationSupervisor	1.00
	Fiscal/AdministrativeOfficer	1.00
	FscI/AdminAsst	2.00
	HumanServicesAdvocate	1.00
	OfficeAssistant	2.00
	OfficeSupervisor	1.00
	ProcessingTechnician	1.00
	PurchasingAssistant	2.00
	QCReviewr(VoclRehab)	1.00
	Secretary1	1.00
	SSPrgmAstnceSupv	1.00
	Storekeeper	3.00
	VendingFacilitySupervisor	1.00
	VoclRehabSupv(Blnd)	1.00
		ESB Total: 26.00
ETH		
	AssociateAccountsExaminer	1.00
	ConversionNoAPS	1.00
	Ethics Enforcement Officer	1.00
	EthicsProgramManager(RC)	1.00
	Ex Dir Office State Ethics	1.00
	FscI/AdminAsst	1.00
	FscI/AdminOfic(Conf)	1.00
	GenCounsOfStateEthics	1.00
	IT Analyst 2	1.00
	LegallInvestigator	2.00
	OfficeAssistant	1.00

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
	ParalegalSpecialist1	1.00
	ParalegalSpecialist2	1.00
	StaffAttorney3	5.00
	ETH Total:	19.00
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FOI		
	AssocFscI/AdminOfcr	1.00
	FOICPrgrmMgr(FscI/Admin)	1.00
	FscI/AdminAsst	1.00
	IT Analyst 1	1.00
	Leg&AdminAdvsr1	1.00
	FOI Total:	5.00
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FPC		
	Fiscal/AdministrativeOfficer	1.00
	FPC Total:	1.00
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MIL		
	FinancialClerk	2.00
	Fiscal/AdministrativeOfficer	5.00
	FscI/AdminAsst	4.00
	FscI/AdminMgr2	1.00
	FscI/AdmSupv(MgrI)RC	1.00
	HumResManager	1.00
	IT Analyst 2	1.00
	MaterialStorageSupervisor3	1.00
	MilAdminOfcr	1.00
	OfficeAssistant	2.00
	PayrollOfficer2	1.00
	PropertyCoordinator	2.00
	PurchasingAssistant	1.00
	Storekeeper	1.00
	MIL Total:	24.00
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OPM		
	AccountingSpecialist	1.00

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
	AdministrativeAssistant	1.00
	AssociateAccountant	2.00
	AssocResrchAnlyst(Unc)RC	1.00
	AutomatedBudgSystSpec	1.00
	Clerk	1.00
	CommunityDevelopmentDirector	1.00
	DirectorOfStaffDevelopment	1.00
	DirEnrgyResrch&PolDev	1.00
	DurationalProjectManager	1.00
	ExecutiveSecretary	1.00
	Fiscal/AdministrativeOfficer	1.00
	Fscl/AdminAsst	5.00
	Fscl/AdminMgr1	1.00
	Fscl/AdminOfic(Conf)	1.00
	Fscl/AdmSupv	1.00
	GrantsAndContractsManager	1.00
	HumanResourcesAssociate	1.00
	HumResManager	1.00
	IT Analyst 3	1.00
	IT Technician	1.00
	LclGovtPrgmSupv	2.00
	LeadPlanningAnalyst	3.00
	OfficeAssistant	1.00
	OPMAsstDivDir	1.00
	OPMChfAdminOfcr	1.00
	PlanningSpecialist	3.00
	PolicyAndLegislativeAdvisor	1.00
	PolicyDevelopmentCoordinator	6.00
	PolicyDevelopmentDirector	1.00
	SaleAsmntRatioFldRep	1.00
	Secretary2	1.00
	SeniorPolicyAdvisor	1.00
	TrainingProgramSpecialist	1.00
	OPM Total:	49.00

PST

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
	CurriculumManager	1.00
	DivDirPoliceOffStnd&TrngCoun	2.00
	DutyOfficer	2.00
	ExDirMuniPostc	1.00
	FieldProgramConsultant	3.00
	FitnessInstructor	2.00
	IT Analyst 2	1.00
	LawEnforcementInstructor	13.00
	Librarian	1.00
	Lic&ApplicsAnlyst	1.00
	OfficeAssistant	1.00
	Secretary2	2.00
	TrainingOfficer	8.00
	PST Total:	38.00
PUC		
	AdministrativeAssistant	1.00
	AssocFsc/AdminOfcr	2.00
	Fiscal/AdministrativeOfficer	1.00
	Fsc/AdminMgr1	1.00
	Fsc/AdmSupv	1.00
	InfoTechnolTechTrnee	1.00
	IT Analyst 1	1.00
	IT Analyst 2	1.00
	IT Analyst 3	1.00
	Storekeeper	1.00
	PUC Total:	11.00
SSM		
	AdminSSMF	1.00
	AsstAdmin-SSMF	1.00
	Fsc/AdminOfic(Conf)	1.00
	SSM Total:	3.00
TRB		
	ClerkTypist	1.00

E. Positions identified by agencies as performing one or more fiscal or administrative functions

<i>Agency</i>	<i>ClassTitle</i>	<i>Position</i>
	Fscl/AdminAsst	1.00
	IT Analyst 2	2.00
	IT Analyst 3	1.00
	TchrRetirmntBdAsstAdmin	1.00
	TRB Total:	6.00
WCC		
	Accountant	1.00
	AssocFscl/AdminOfcr	1.00
	CommunicationsSpecialist(RC)	1.00
	Fiscal/AdministrativeOfficer	2.00
	Fscl/AdminAsst	1.00
	Fscl/AdminMgr2(Unc)	1.00
	Fscl/AdmSupv	1.00
	IT Analyst 2	1.00
	IT Analyst 3	2.00
	Leg&RegsAnlyst	1.00
	OfficeAssistant	3.00
	PrincipalHRSpecialist	1.00
	ProcessingTechnician	1.00
	WCC Total:	17.00
	Grand Total:	484.00