



Catherine H. Smith
Commissioner

July 5, 2016

Benjamin Barnes
Secretary
Office of Policy and Management
450 Capital Avenue
Hartford, CT 06106

Dear Secretary Barnes:

Attached you will find a details of the plan for Personal Services spending that we discussed on July 8 which outlines how we plan to operate within available resources for FY17.

DECD's hiring plan is the result of careful consideration about how to best fulfill the agency's core functions in a cost-effective manner. In addition to limiting hiring to critical positions, we have taken steps to function within budgetary constraints including:

- Re-deploying current staff
- Combining functions
- Eliminating previously requested and approved positions

A margin of safety is built into the projections that assures our PS spending will be well within the budget. The salary projections are based on a full year's salary estimates, however the hiring process will take time so actual costs will be further reduced.

DECD recognizes the imperative to manage spending within available resources particularly within the OE budget. We hope to continue to fund tourism and arts grants lines to the fullest extent possible and will continue to work with OPM to identify ways to reduce or eliminate spending.

The strategies we have implemented for FY 17 and beyond include:

- Close administration of all spending to maximize the return on limited resources.
- LEAN and other process improvements to increase efficiency and return on investment.
- Enhanced employee engagement to increase productivity, improved performance and reduce costs. Staff education has reinforced the expectation it is everyone's responsibility to contain spending whenever possible.
- Completion of the IT Revitalization project and strategic IT upgrades will improve efficiency and increase the department's ability to effectively serve its customers.

I am confident that these strategies will enable DECD to meet the challenges of the budget environment that we will face in 2018 while still meeting our core mission of strengthening Connecticut's economic competitiveness.

Regards,

Catherine Smith
Commissioner

DECD POSITION SUMMARY
06/07/2016

G F Authorized Positions - 89		GF	MILITARY	MAA	NEA (Federal)	HIS PRES (Federal)	DRY CLEAN				
FT Filled	71.5	FT Filled	1	FT Filled	17	FT Filled	3	FT Filled	1		
FT Vacant	18	FT Vacant	0	FT Vacant	8	FT Vacant	1	FT Vacant	0		
FT salary	\$6,484,069	FT salary	\$110,937	FT salary & Fringe	\$2,810,868	FT salary & Fringe	\$0	FT salary & Fringe	\$467,690	FT salary & Fringe	\$135,953
VACANT POSITIONS	20%			VACANT POSITIONS	32%	VACANT POSITIONS	100%	VACANT POSITIONS	25%		
PT Filled	3	PT Filled	0	PT Filled	0	PT Filled	0	PT Filled	1	PT Filled	0
PT Vacant	4	PT Vacant	0	PT Vacant	0	PT Vacant	0	PT Vacant	0	PT Vacant	0
PT Salary	\$142,508	PT Salary	-	PT Salary & Fringe	0	PT Salary & Fringe	-	PT salary & Fringe	\$93,461	PT salary & Fringe	-
Misc (OT, Longevity, 120 day etc)	\$59,130		-	Misc (OT, Longevity, etc)	\$3,033		-		-	Misc (Rep, Long)	\$208
Sub Total	\$6,685,707	Sub Total	\$110,937	Sub Total	\$2,813,900	Sub Total	\$0	Sub Total	\$561,150	Sub Total	\$136,161
GF FY 2017	\$6,685,707	MIL FY 2017	\$110,937	MAA FY 2017	\$2,813,900	NEA FY 2017	\$0	HIS PRES FY 2017	\$561,150	DRY CLN FY 2017	\$136,161
FY 17 GF PS Appropriated	\$7,325,317										
FY 17 PS Projected Available	639,610										
Priority Job Refills											
General Fund				Fund from other sources							
Available to spend	\$639,610			Nat Reg Spec (Mancuso)	\$84,161	Federal					
Reserve / Retiree Payouts	\$70,000			FRINGE	\$56,388						
Promotions	\$50,000			ProgSpec-Off of Arts (Cusano)	\$102,459	NEA					
Remaining for Refills/New*	\$519,610			FRINGE	\$77,976						
Architectural Preservationist (Chandler)	\$62,504			ACT Accounts Examiner	\$45,818	MAA					
Associate Accountant (Guzzo)	\$78,807			FRINGE	\$32,073						
Audit Oversight (Assoc Accts Examiner)	\$89,543			ECD Agent (Hampton)	\$82,899	MAA					
Deputy Dir of Arts & Hist Pres(Forrest/Peterson)	\$89,075	Position Split w/CIA Admin		FRINGE	\$73,113						
Museum Assistant (Kozlikowski) PT	\$47,618			Civil Eng 1 (Jones)	\$70,352	Brownfield or MAA					
New				FRINGE	\$45,729						
Information Technology Analyst 3	\$78,700										
Staff Attn 1	\$72,786										
Creative Director CCT	\$45,818										
Balance remaining	-\$704	Will Offset w/CIA Split									
Note -- all refills and new positions will take time to fill, leaving an even larger buffer than reserved for											

FROM			TO		Annual Difference
Employee	Position Title	Annual Salary	Position Title	Salary	
Binu Chandy	Civil Engineer 2	70,345	Design Engineer 3-Civil	72,791	2,446
George Norfleet	DigitlMedia&MotionPictDir	83,934	Bus Dev Mgr-State	93,896	9,962
Nandika Prakash	Assoc. Economist	84,458	Managing Economist	93,896	9,438
Michele Richmond	FAA	61,369	FAO	66,213	4,844
Lu Rivera	AdminAsst	69,795	Program Associate 1	72,481	2,686
Bonnie Koba	Program Assoc. II	88,428	Prog Specialist	91,353	2,925
Rob Michalik	EA Legislative Liason	94,200	EA	104,200	10,000
Misc					7,699
					50,000