

Background Paper: State Employment Trends

Budget Pages.... D-317 to D-322

Table 1

Employee Staffing Level - Positions By Funding Source

State Government Workforce	State Employees Jan 2002	State Employees Jan 2003	State Employees Jan 2004	State Employees Jan 2005	State Employees Jan 2006	Percent Change 2005 - 06
State	59,216	57,943	57,806	60,076	61,278	2.0%
Federal	13,201	12,792	13,241	13,643	14,077	3.2%
Other	<u>5,864</u>	<u>5,556</u>	<u>8,251</u>	<u>8,819</u>	<u>9,046</u>	<u>2.6%</u>
Total WorkForce	78,281	76,291	79,298	82,538	84,401	2.3%
% Change From Prior Year		-2.5%	3.9%	4.1%	2.3%	

Data provided by the Department of Personnel, *Workforce Profile*. *Workforce Profile* breakdowns include all State Government employees: full-time, part-time, hourly, and per diem and Judiciary and Legislative Staff.

Table 1 above displays the size of the State workforce by funding source for the past five years. This annual total includes all employees, whether full-time, part-time, or other employment status, and whether employees are active or on some form of temporary leave. In January 2002 the State workforce totaled 78,281 employees. The workforce declined to 76,291 in January 2003, reflecting the impact of the Early Retirement Incentive (ERI) program. Employment growth resumed following the ERI and total employment by January 2004 exceeded 2002 levels by 1,000, although this in part reflected the conversion of certain Motor Vehicle Commission employees from private to public employees. By January 2006 the total number of State employees had risen to 84,401, an increase of 7.8 percent, or more than 6,120 employees since January 2002, prior to the ERI. For the period January 2005 to January 2006, the total workforce rose by 2.3 percent, or 1,863 employees.

Table 2 on the following page displays total positions from all funding sources by branch and agency.

For Executive Departments, the workforce had declined from 68,237 to 66,491 in January 2003 immediately following the ERI. It has since risen to 74,190, an increase of approximately 5,950 since January 2002.

Table 2 shows that three executive departments — Human Services, Corrections and Parole, and Law and Public Safety — at nearly 44,790 employees, together comprise just over half of the State workforce annually. The growth in workforce levels of Human Services and Law and Public Safety, respectively, have accounted for most of the total growth in the State workforce. This outcome reflects increased emphasis on children's services in the former department and public safety and homeland security in the latter. The other executive agency showing significant growth since 2002 is Transportation, where reorganization of the Division of Motor

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Vehicles into the Motor Vehicles Commission resulted in converting private motor vehicle agency staff to State employment and overall workforce growth.

Since January 2002, Judiciary staff rose from 9,543 to 9,703 — an increase of 1.7 percent or 160 employees.

The Legislature's staffing levels have fluctuated since 2002 and at 508 for 2006 are 1 percent above the 2002 level. Hence, all branches of government exhibit growth above pre-ERI levels.

The State workforce information reported above is not directly comparable to personnel and position data set forth in the Governor's recommended budget. While indicative of general workforce trends over the past five years, the data groups employees differently than, and includes employees other than, the data shown in the budget. The impact of FY 2007 budget on the State workforce is addressed in separate OLS analyses of the FY 2007 budget for each branch and agency of State government.

Table 2

Employee Staffing Level - Positions By Branch & Agency

STATE AGENCY	Jan 2002	Jan 2003	Jan 2004	Jan 2005	Jan 2006	Percent Change 2005 - 06
AGRICULTURE	265	249	259	263	271	3.0%
BANKING & INSURANCE	523	494	491	507	511	0.8%
COMMUNITY AFFAIRS	1,126	1,039	1,066	1,116	1,169	4.7%
CORRECTIONS & PAROLE	10,499	10,326	10,190	10,437	10,461	0.2%
EDUCATION	1,025	945	999	980	982	0.2%
ENVIRONMENTAL PROTECTION	3,484	3,321	3,345	3,479	3,473	-0.2%
GOVERNOR'S OFFICE	144	150	137	127	109	-14.2%
HEALTH & SENIOR SERVICES	2,197	2,014	2,199	2,186	2,216	1.4%
HUMAN SERVICES	20,242	20,563	21,388	22,871	23,897	4.5%
INFORMATION TECHNOLOGY	1,058	944	930	942	954	1.3%
LABOR & WORKFORCE DEVELOPMENT	3,962	3,782	4,003	4,094	4,040	-1.3%
LAW & PUBLIC SAFETY	9,501	9,241	9,657	10,065	10,430	3.6%
MILITARY & VETERANS' AFFAIRS	1,568	1,477	1,509	1,556	1,575	1.2%
PERSONNEL	446	387	407	450	379	-15.8%
STATE	612	573	582	588	586	-0.3%
TRANSPORTATION	5,578	5,261	6,266	6,737	6,970	3.5%
TREASURY	5,725	5,725	5,822	6,065	6,167	1.7%
TOTAL EXECUTIVE DEPARTMENTS	68,237	66,491	69,250	72,463	74,190	2.4%
JUDICIARY	9,543	9,291	9,524	9,560	9,703	1.5%
LEGISLATIVE STAFF	501	509	524	515	508	-1.4%
TOTAL STATE WORKFORCE	78,281	76,291	79,298	82,538	84,401	2.3%