

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

Room 5200, Legislative Office Building

Hartford, CT 06106 - (860) 240-0200

E-Mail: ofa@cga.ct.gov

www.cga.ct.gov/ofa

Agency Overtime Report

By: Meghan Green

CGS Sec. 2-53n requires the Office of Fiscal Analysis to quarterly report on the overtime granted by each state agency to its employees. Such report is required to include an analysis of: (1) how much overtime is granted by each state agency and (2) how many employees received overtime pay.

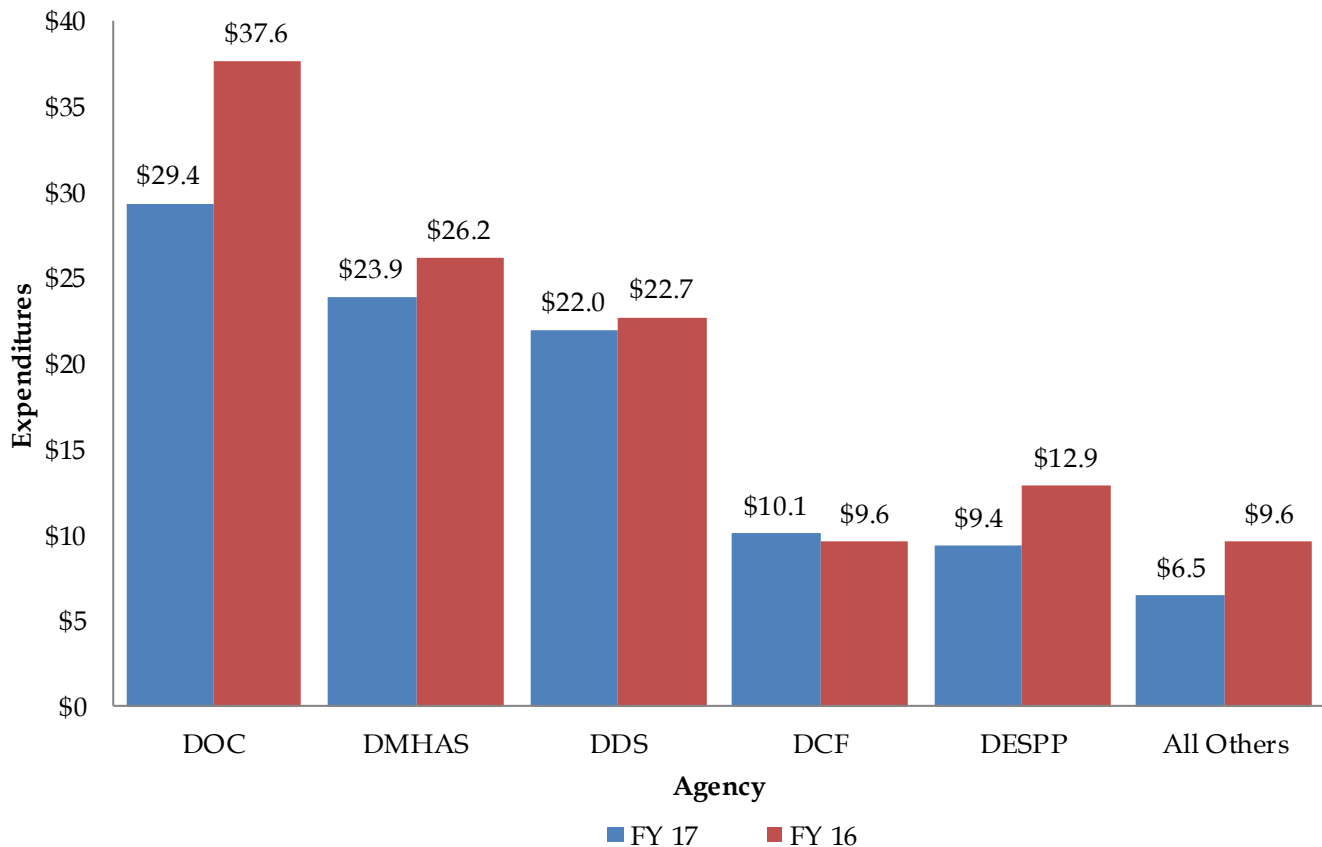
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the second quarter¹ of FY 17, the state has expended approximately \$101.3 million in General Fund overtime payments, approximately \$17.4 million (14.7%) less than the same period last fiscal year.

Five agencies account for over 90% of General Fund overtime expenditures in both fiscal years: Department of Correction (DOC), Department of Mental Health and Addiction Services (DMHAS), Department of Developmental Services (DDS), Department of Children and Families (DCF), and Department of Emergency Services and Public Protection (DESPP).

Overtime Expenditures through the Second Quarter: FY 17 - FY 16²
(General Fund - in millions)



¹Source: Core-CT General Ledger as of December 31, 2016.

²Numbers may not add due to rounding.

Table 1

Overtime Expenditures through the Second Quarter: FY 17 - FY 16³

Agency	FY 17 Overtime \$⁴	FY 16 Overtime \$⁴	Difference	% Change
Department of Correction	29,404,631	37,648,870	(8,244,239)	(21.9%)
Department of Mental Health and Addiction Services	23,909,735	26,182,982	(2,273,247)	(8.7%)
Department of Developmental Services	22,017,895	22,722,030	(704,135)	(3.1%)
Department of Children and Families	10,106,691	9,621,218	485,473	5.0%
Department of Emergency Services and Public Protection	9,379,225	12,882,442	(3,503,217)	(27.2%)
UConn Health Center	1,203,478	1,247,261	(43,783)	(3.5%)
Department of Social Services	1,072,617	3,876,661	(2,804,044)	(72.3%)
Judicial Department	988,751	959,610	29,141	3.0%
Department of Veterans' Affairs	889,143	1,078,545	(189,402)	(17.6%)
Board of Regents for Higher Education	585,470	528,496	56,973	10.8%
State Department of Education	576,116	560,861	15,255	2.7%
Department of Energy and Environmental Protection	455,893	517,910	(62,017)	(12.0%)
Office of the Chief Medical Examiner	214,846	194,973	19,873	10.2%
Office of Legislative Management	127,622	130,045	(2,423)	(1.9%)
Department of Administrative Services	114,823	145,851	(31,028)	(21.3%)
Office of the State Comptroller	50,586	39,353	11,233	28.5%
Department of Consumer Protection	37,554	39,448	(1,894)	(4.8%)
Department of Public Health	35,749	18,656	17,093	91.6%
Commission on Human Rights & Opportunities	31,887	37,358	(5,471)	(14.6%)
Secretary of the State	20,569	36,594	(16,025)	(43.8%)
Department of Revenue Services	20,215	67,361	(47,147)	(70.0%)
Office of Early Childhood	18,623	16,576	2,046	12.3%
Connecticut State Library	10,951	10,154	798	7.9%
Department of Agriculture	9,122	30,497	(21,375)	(70.1%)
Military Department	5,583	10,003	(4,420)	(44.2%)
State Department of Rehabilitation Services	5,031	86,383	(81,351)	(94.2%)
Office of Governmental Accountability	3,233	3,472	(240)	(6.9%)
Department of Economic & Community Development	3,162	6,329	(3,167)	(50.0%)
Elections Enforcement Commission	2,360	-	2,360	N/A
Department of Labor	2,162	(21)	2,183	(10277.0%)
Office of Protection & Advocacy for Persons with Disabilities	597	1,307	(709)	(54.3%)
Agricultural Experiment Station	525	340	185	54.4%
Office of Policy & Management	53	365	(313)	(85.6%)
Office of the Attorney General	49	108	(59)	(54.9%)
Public Defender Services	48	-	48	N/A
Teachers' Retirement Board	-	2,190	(2,190)	(100.0%)
TOTAL	101,304,994	118,704,227	(17,399,233)	(14.7%)

³Numbers may not add due to rounding.

⁴Source: Core-CT General Ledger as of December 31, 2016.

Table 2

Overtime Employee Count through the Second Quarter: FY 17 - FY 16

Agency	FY 17 Employee Count ⁵	FY 16 Employee Count ⁵	Difference
Department of Correction	4,249	4,856	(607)
Department of Children and Families	2,280	2,384	(104)
Department of Development Services	2,211	2,354	(143)
Department of Mental Health and Addiction Services	2,169	2,434	(265)
Department of Emergency Services and Public Protection	1,251	1,406	(155)
Judicial Department	975	1,028	(53)
Department of Social Services	724	946	(222)
UConn Health Center	600	594	6
Department of Energy and Environmental Protection	238	346	(108)
Department of Veterans' Affairs	211	218	(7)
Board of Regents for Higher Education	193	210	(17)
State Department of Education	184	206	(22)
Department of Administrative Services	68	83	(15)
Office of the State Comptroller	48	34	14
Office of Legislative Management	45	71	(26)
Department of Consumer Protection	38	35	3
Office of the Chief Medical Examiner	36	39	(3)
Office of Early Childhood	36	34	2
Department of Public Health	34	22	12
Secretary of the State	28	22	6
Department of Revenue Services	26	55	(29)
Military Department	18	33	(15)
State Department of Rehabilitation Services	14	30	(16)
Commission on Human Rights and Opportunities	12	6	6
Elections Enforcement Commission	9	-	9
Department of Agriculture	8	14	(6)
Department of Economic and Community Development	8	14	(6)
Department of Labor	4	7	(3)
Agricultural Experiment Station	2	5	(3)
Connecticut State Library	2	2	-
Office of Governmental Accountability	2	5	(3)
Office of the Attorney General	1	1	-
Office of Protection & Advocacy for Persons with Disabilities	1	4	(3)
Office of Policy & Management	1	2	(1)
Public Defender Services	1	-	1
Teachers' Retirement Board	-	5	(5)
TOTAL	15,727	17,505	(1,778)

⁵Source: Core-CT Payroll Actuals.