

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report (FY 18 - 3rd Quarter)

By: Don Chaffee

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.

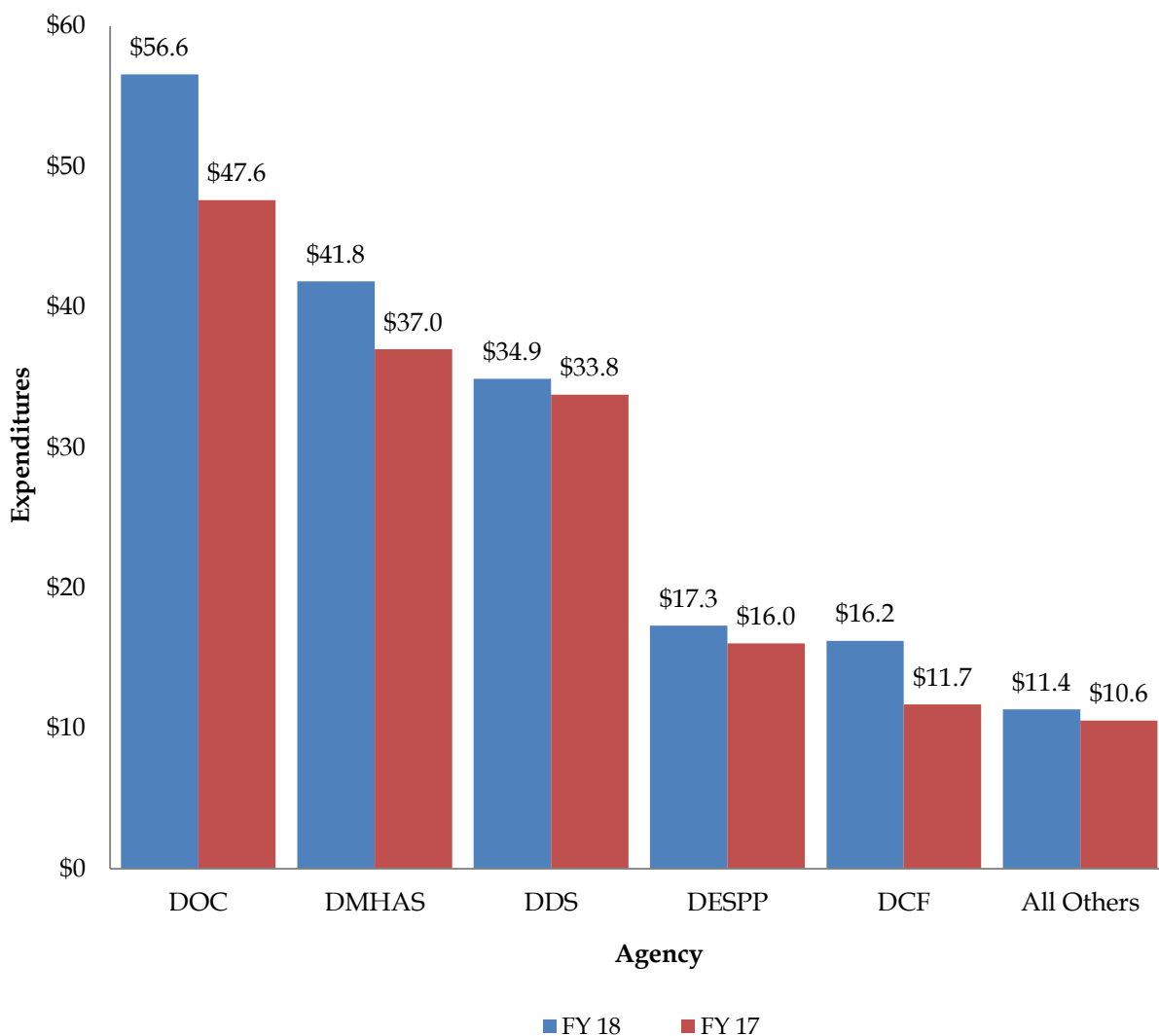
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the third quarter¹ of FY 18, the state has expended approximately \$178.2 million in General Fund overtime payments, approximately \$21.5 million (12.1%) more than the same period last fiscal year.

Five agencies account for over 93% of General Fund overtime expenditures in both fiscal years: The departments of: Correction (DOC), Mental Health and Addiction Services (DMHAS), Developmental Services (DDS), Emergency Services and Public Protection (DESPP), and Children and Families (DCF).

Overtime Expenditures through the Third Quarter: FY 18 - FY 17²
(General Fund - in millions)



¹Source: Core-CT General Ledger as of March 31, 2018.

²Numbers may not add due to rounding.

Table 1

Overtime Expenditures through the Third Quarter: FY 18 - FY 17³

Agency	FY 18 Overtime \$ ⁴	FY 17 Overtime \$ ⁴	Difference	% Change
Department of Correction	56,566,636	47,611,106	8,955,530	15.8%
Department of Mental Health and Addiction Services	41,828,570	36,996,168	4,832,402	11.6%
Department of Developmental Services	34,886,432	33,750,925	1,135,507	3.3%
Department of Children and Families	17,304,323	16,046,271	1,258,052	7.3%
Department of Public Safety	16,237,645	11,707,687	4,529,958	27.9%
Department of Social Services	2,556,974	2,008,331	548,643	21.5%
UConn Health Center	1,885,011	1,938,557	(53,546)	-2.8%
Department of Veterans' Affairs	1,606,772	1,394,750	212,022	13.2%
Judicial Department	1,241,237	1,339,536	(98,299)	-7.9%
State Department of Education	1,146,491	961,787	184,704	16.1%
Board of Regents	953,274	1,007,894	(54,620)	-5.7%
Department of Environmental Protection	620,666	646,713	(26,047)	-4.2%
Legislative Management	400,736	278,093	122,643	30.6%
Office of the Chief Medical Examiner	265,267	351,603	(86,336)	-32.5%
Department of Administrative Services	181,496	194,371	(12,875)	-7.1%
State Comptroller	111,276	80,166	31,110	28.0%
Military Department	66,114	58,946	7,168	10.8%
Department of Public Health	55,304	45,184	10,120	18.3%
Secretary of the State	51,780	28,114	23,666	45.7%
Commission on Human Rights & Opportunities	49,545	39,609	9,936	20.1%
Department of Revenue Services	36,200	24,591	11,609	32.1%
Department of Consumer Protection	24,886	65,022	(40,136)	-161.3%
Department of Agriculture	24,536	14,521	10,015	40.8%
Office of Early Childhood	21,336	30,904	(9,568)	-44.8%
Department of Labor	21,169	5,743	15,426	72.9%
Connecticut State Library	18,234	16,449	1,785	9.8%
Attorney General	8,647	3,822	4,825	55.8%
Department of Economic & Community Development	1,743	3,162	(1,419)	-81.4%
Elections Enforcement Commission	1,606	2,567	(961)	-59.9%
Agricultural Experiment Station	1,520	3,147	(1,627)	-107.0%
Office of Policy & Management	1,462	53	1,409	96.4%
Office of Protection & Advocacy for Persons with Disabilities	479	597	(118)	-24.5%
Division of Criminal Justice	362	-	N/A	N/A
Public Defender Services	296	48	248	83.8%
Office of Governmental Accountability	-	5,525	(5,525)	N/A
State Dept of Rehabilitation	-	5,031	(5,031)	N/A
Office of the State Treasurer	-	379	(379)	N/A
TOTAL	178,178,023	156,667,372	21,510,651	12.1%
³ Numbers may not add due to rounding.				
⁴ Source: Core-CT General Ledger as of March 31, 2018.				

Overtime Employee Count through the Third Quarter: FY 18 - FY 17

Agency	FY 18	FY 17	Difference
	Employee Count ⁵	Employee Count ⁵	
Department of Correction	4,332	4,431	(99)
Department of Children and Families	2,528	2,448	80
Department of Mental Health and Addiction Services	2,243	2,310	(67)
Department of Developmental Services	2,100	2,288	(188)
Department of Emergency Services and Public Protection	1,207	1,283	(76)
Judicial Department	1,005	1,054	(49)
UConn Health Center	809	654	155
Department of Social Services	717	775	(58)
Department of Energy and Environmental Protection	271	267	4
Board of Regents for Higher Education	228	225	3
Department of Veterans' Affairs	211	218	(7)
Department of Administrative Services	198	80	118
State Department of Education	70	207	(137)
Office of Legislative Management	68	61	7
Office of the Chief Medical Examiner	44	40	4
Office of the State Comptroller	43	59	(16)
Department of Public Health	39	38	1
Military Department	33	32	1
Office of Early Childhood	30	40	(10)
Secretary of the State	30	29	1
Department of Consumer Protection	25	47	(22)
Department of Revenue Services	22	32	(10)
Department of Agriculture	20	10	10
Commission on Human Rights and Opportunities	17	12	5
Office of the Attorney General	6	1	5
Department of Economic and Community Development	6	8	(2)
Agricultural Experiment Station	6	4	2
Department of Labor	4	6	(2)
Office of Policy & Management	3	1	2
Elections Enforcement Commission	3	9	(6)
Public Defender Services Commission	3	1	2
Division of Criminal Justice	1	-	1
Connecticut State Library	1	2	(1)
State Department of Rehabilitation Services	-	14	(14)
Office of the State Treasurer	-	1	(1)
Office of Protection & Advocacy for Persons with Disabilities	-	1	(1)
Office of Governmental Accountability	-	2	(2)
TOTAL	16,323	16,690	(367)

⁵Source: Core-CT Payroll Actuals.