

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 July - December 2019

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. The 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.

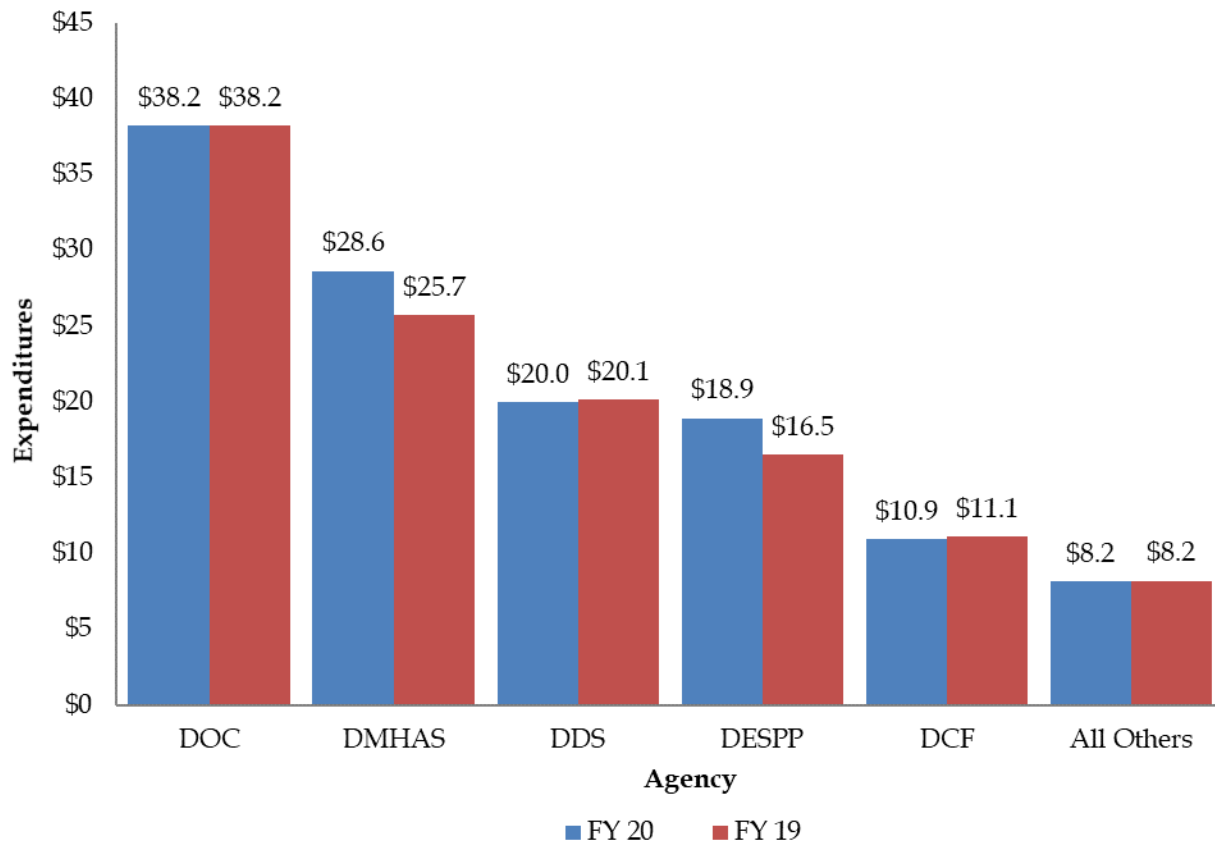
This analysis is restricted to General Fund expenditures due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the second quarter of FY 20, the state has expended approximately \$124.9 million in General Fund overtime payments, approximately \$5.0 million (4.1%) more than the same period last fiscal year.¹

Five agencies account for over 93% 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 Emergency Services and Public Protection (DESPP), and the Department of Children and Families (DCF).

General Fund Overtime Expenditures: FY 20 – FY 19²
(General Fund in millions)



¹ Source: Core-CT General Ledger as of December 31, 2019.

² Numbers may not add due to rounding.

Table 1: General Fund Overtime Expenditures: FY 20 - FY 19³

Agency ⁴	FY 20	FY 19	Difference \$	% Change
	Overtime \$ ⁵	Overtime \$ ⁵		
Department of Correction	38,225,517	38,196,436	29,081	0.1%
Department of Mental Health and Addiction Services	28,640,230	25,741,667	2,898,563	11.3%
Department of Developmental Services	20,013,725	20,142,151	(128,426)	-0.6%
Department of Emergency Services and Public Protection	18,931,288	16,534,806	2,396,482	14.5%
Department of Children and Families	10,926,525	11,115,210	(188,685)	-1.7%
Department of Social Services	1,145,599	1,712,192	(566,593)	-33.1%
Judicial Department	1,390,384	1,572,487	(182,103)	-11.6%
UConn Health Center	1,926,751	1,369,971	556,780	40.6%
Department of Veterans' Affairs	912,672	877,154	35,518	4.0%
State Department of Education	788,478	748,484	39,994	5.3%
Department of Energy and Environmental Protection	601,342	562,747	38,596	6.9%
Board of Regents for Higher Education	587,849	529,245	58,604	11.1%
Office of Chief Medical Examiner	189,346	176,800	12,546	7.1%
Office of Legislative Management	148,113	169,845	(21,732)	-12.8%
Department of Administrative Services	86,153	95,139	(8,986)	-9.4%
Department of Public Health	88,695	75,639	13,056	17.3%
Commission on Human Rights & Opportunities	48,034	67,759	(19,724)	-29.1%
Department of Consumer Protection	45,858	62,383	(16,526)	-26.5%
Office of the State Comptroller	57,104	43,939	13,165	30.0%
Office of Early Childhood	22,895	31,974	(9,079)	-28.4%
Department of Agriculture	19,124	28,179	(9,056)	-32.1%
Military Department	20,967	24,507	(3,540)	-14.4%
Elections Enforcement Commission	1,470	20,224	(18,754)	-92.7%
Secretary of the State	13,912	11,629	2,283	19.6%
Department of Economic & Community Development	13,463	9,870	3,593	36.4%
Connecticut State Library	11,215	9,292	1,923	20.7%
Department of Revenue Services	17,696	6,782	10,915	160.9%
Office of the Attorney General	17,732	4,944	12,788	258.7%
Department of Labor	15,095	4,751	10,344	217.7%
Office of Health Strategy	-	765	(765)	-100.0%
Office of Policy & Management	1,021	581	440	75.8%
Agricultural Experiment Station	1,174	430	744	172.8%
Office of State Ethics	-	303	(303)	-100.0%
State Department of Rehabilitation Services	379	-	379	N/A
Division of Criminal Justice	9,830	-	9,830	N/A
Teachers' Retirement Board	1,328	-	1,328	N/A
Public Defender Services Commission	1,169	-	1,169	N/A
TOTAL	124,922,133	119,948,285	4,973,848	4.1%

³Numbers may not add due to rounding.

⁴UConn is not included due to their limited use of Core-CT.

⁵Source: Core-CT General Ledger through December 31, 2019.

Table 2: General Fund Overtime Employee Count FY 20 - FY 19

Agency	FY 20 Employee Count ⁶	FY 19 Employee Count ⁶	Difference
Department of Correction	4,728	4,748	(20)
Department of Children and Families	2,367	2,312	55
Department of Mental Health and Addiction Services	2,209	2,240	(31)
Department of Developmental Services	1,947	1,968	(21)
Department of Emergency Services and Public Protection	1,139	1,128	11
Judicial Department	1,137	1,067	70
UConn Health Center	968	816	152
Department of Social Services	714	698	16
Board of Regents for Higher Education	211	204	7
Department of Veterans' Affairs	193	199	(6)
State Department of Education	188	179	9
Department of Energy and Environmental Protection	148	307	(159)
Department of Administrative Services	67	58	9
Office of Legislative Management	46	45	1
Office of the Chief Medical Examiner	43	47	(4)
Department of Public Health	38	38	-
Office of Early Childhood	37	38	(1)
Military Department	36	39	(3)
Office of the State Comptroller	33	39	(6)
Department of Consumer Protection	25	25	-
Department of Revenue Services	22	14	8
Department of Agriculture	20	22	(2)
Commission on Human Rights and Opportunities	19	23	(4)
Department of Labor	18	6	12
Secretary of the State	14	13	1
Department of Economic and Community Development	13	9	4
Office of the Attorney General	12	4	8
Teachers' Retirement Board	7	-	7
Agricultural Experiment Station	5	3	2
Office of Policy & Management	5	1	4
Public Defender Services Commission	4	1	3
Elections Enforcement Commission	3	11	(8)
Division of Criminal Justice	2	-	2
Connecticut State Library	2	2	-
Office of Health Strategy	-	2	(2)
State Department of Rehabilitation Services	1	1	-
Office of State Ethics	-	1	(1)
Department of Housing	1	-	1
TOTAL	16,422	16,308	114

⁶Source: Core-CT Payroll Actuals through December 31, 2019.