

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 (FY 20 - 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.

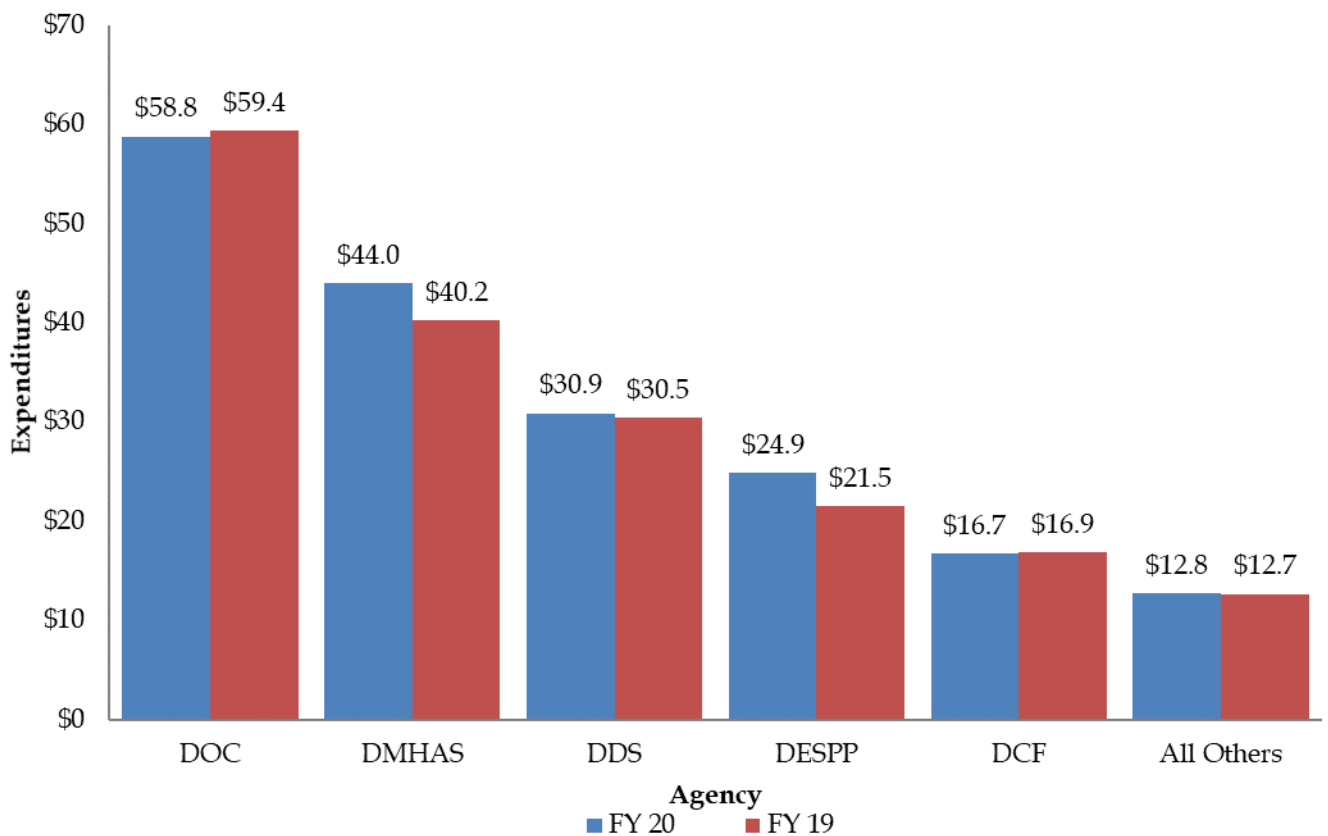
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the third quarter¹ of FY 20, the state has expended approximately \$188.1 million in General Fund overtime payments, approximately \$6.9 million (3.8%) 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 20 - FY 19²
(General Fund - in millions)



¹Source: Core-CT General Ledger as of March 31, 2020.

²Numbers may not add due to rounding.

Table 1

Overtime Expenditures through the Third Quarter: FY 20 – FY 19³

Agency ⁴	FY 20 Overtime \$ ⁵	FY 19 Overtime \$ ⁵	Difference \$	% Change
Department of Correction	58,826,089	59,396,758	(570,669)	-1.0%
Department of Mental Health and Addiction Services	43,992,454	40,229,869	3,762,585	9.4%
Department of Developmental Services	30,896,039	30,477,178	418,861	1.4%
Department of Emergency Services and Public Protection	24,881,838	21,520,819	3,361,019	15.6%
Department of Children and Families	16,715,745	16,874,244	(158,499)	-0.9%
Department of Social Services	2,031,166	2,542,714	(511,548)	-20.1%
UConn Health Center	2,951,949	2,223,540	728,409	32.8%
Judicial Department	1,887,149	2,123,618	(236,469)	-11.1%
Department of Veterans' Affairs	1,418,872	1,418,265	607	0.0%
State Department of Education	1,223,598	1,223,899	(301)	0.0%
Board of Regents for Higher Education	917,944	851,238	66,706	7.8%
Department of Energy and Environmental Protection	844,807	808,628	36,179	4.5%
Office of Legislative Management	398,982	344,282	54,700	15.9%
Office of Chief Medical Examiner	316,796	286,687	30,109	10.5%
Department of Administrative Services	156,663	169,012	(12,349)	-7.3%
Department of Public Health	112,543	116,527	(3,985)	-3.4%
Department of Consumer Protection	66,972	114,138	(47,167)	-41.3%
Commission on Human Rights & Opportunities	77,384	88,034	(10,650)	-12.1%
Office of the State Comptroller	74,099	75,908	(1,809)	-2.4%
Military Department	46,158	73,502	(27,344)	-37.2%
Office of Early Childhood	39,710	46,111	(6,400)	-13.9%
Department of Agriculture	32,828	36,829	(4,001)	-10.9%
Office of the Attorney General	23,691	24,506	(815)	-3.3%
Elections Enforcement Commission	1,470	20,302	(18,832)	-92.8%
Secretary of the State	38,811	20,285	18,526	91.3%
Department of Revenue Services	32,922	15,287	17,635	115.4%
Connecticut State Library	12,346	15,168	(2,822)	-18.6%
Department of Rehabilitation Services	1,411	13,187	(11,776)	-89.3%
Office of the State Treasurer	629	-	629	N/A
Department of Labor	19,711	4,751	14,960	314.9%
Teacher's Retirement Board	1,328	2,310	(982)	-42.5%
Office of Policy & Management	2,235	1,419	816	57.5%
Agricultural Experiment Station	1,634	1,321	313	23.7%
Office of Health Strategy	-	765	(765)	-100.0%
Office of State Ethics	-	303	(303)	-100.0%
Department of Economic & Community Development	17,653	10,828	6,825	63.0%
Division of Criminal Justice	17,248	-	17,248	N/A
Protection and Advocacy for Persons with Disabilities	479	-	479	N/A
Public Defender Services Commission	1,193	-	1,193	N/A
TOTAL	188,082,545	181,172,232	6,910,313	3.8%

³Numbers may not add due to rounding.

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

⁵Source: Core-CT General Ledger as of March 31, 2020.

Overtime Employee Count through the Third Quarter: FY 20 - FY 19

Agency	FY 20 Employee Count ⁶	FY 19 Employee Count ⁶	Difference
Department of Correction	4,991	5,066	(75)
Department of Children and Families	2,419	2,457	(38)
Department of Mental Health and Addiction Services	2,315	2,355	(40)
Department of Developmental Services	2,019	2,025	(6)
Department of Emergency Services and Public Protection	1,183	1,160	23
Judicial Department	1,272	1,175	97
Department of Social Services	792	813	(21)
UConn Health Center	1,019	885	134
Department of Energy and Environmental Protection	166	338	(172)
Board of Regents for Higher Education	224	219	5
Department of Veterans' Affairs	208	212	(4)
State Department of Education	203	191	12
Department of Administrative Services	74	67	7
Office of Legislative Management	63	64	(1)
Office of the Chief Medical Examiner	48	51	(3)
Office of the State Comptroller	43	44	(1)
Office of Early Childhood	40	39	1
Secretary of the State	31	29	2
Department of Public Health	52	43	9
Department of Consumer Protection	26	30	(4)
Department of Agriculture	26	22	4
Military Department	38	43	(5)
Commission on Human Rights and Opportunities	22	23	(1)
Department of Revenue Services	24	16	8
Department of Economic and Community Development	13	10	3
Elections Enforcement Commission	3	11	(8)
Department of Labor	21	6	15
Agricultural Experiment Station	5	3	2
Office of Policy & Management	6	4	2
Connecticut State Library	3	3	-
Office of the Attorney General	15	13	2
Division of Criminal Justice	3	-	3
Office of Health Strategy	-	2	(2)
Office of State Ethics	-	1	(1)
Department of Rehabilitation Services	2	5	(3)
Teacher's Retirement Board	7	5	2
Public Defender Services Commission	5	1	4
Office of the State Treasurer	2	-	2
Department of Housing	1	-	1
TOTAL	17,384	17,431	(47)

⁶Source: Core-CT Payroll Actuals.