

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

FY 20 Agency Overtime Report

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.

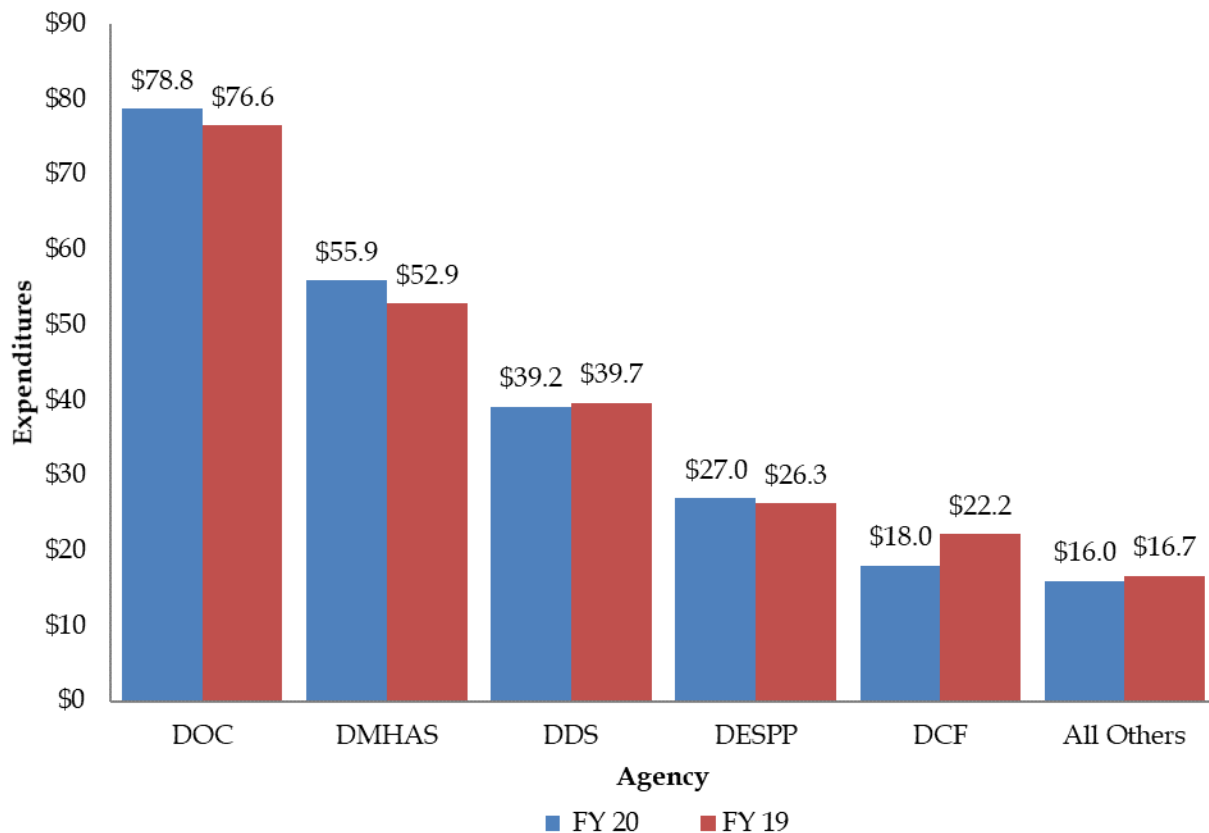
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

In FY 20, the state expended \$234.9 million in General Fund overtime payments, \$.6 million (.2%) more than the overtime expenditures of \$234.3 million in FY 19.

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).

General Fund Overtime Expenditures: FY 20 - FY 19^{1,2}
(in millions)



¹Source: Core-CT General Ledger as of June 30, 2020.

²Numbers may not add due to rounding.

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

Agency ⁴	FY 20 Overtime \$ ⁵	FY 19 Overtime \$ ⁵	Difference	% Change
Department of Correction	78,783,095	76,562,030	2,221,065	2.9%
Department of Mental Health and Addiction Services	55,895,723	52,864,713	3,031,010	5.7%
Department of Development Services	39,154,151	39,682,061	(527,910)	-1.3%
Department of Emergency Services and Public Protection	26,986,470	26,270,358	716,111	2.7%
Department of Children and Families	18,030,022	22,241,548	(4,211,527)	-18.9%
UConn Health Center	3,656,257	2,880,080	776,177	26.9%
Department of Social Services	3,074,753	3,266,750	(191,996)	-5.9%
Judicial Department	2,041,322	2,624,880	(583,558)	-22.2%
Department of Veterans' Affairs	1,787,566	1,899,988	(112,422)	-5.9%
State Department of Education	1,353,189	1,576,528	(223,339)	-14.2%
Department of Energy and Environmental Protection	1,100,227	1,130,557	(30,331)	-2.7%
Board of Regents for Higher Education	1,050,454	1,262,450	(211,995)	-16.8%
Office of Legislative Management	495,361	537,374	(42,014)	-7.8%
Office of the Chief Medical Examiner	440,008	351,509	88,500	25.2%
Department of Administrative Services	283,024	192,949	90,075	46.7%
Department of Public Health	142,835	157,590	(14,754)	-9.4%
Commission on Human Rights and Opportunities	97,774	127,216	(29,442)	-23.1%
Office of the State Comptroller	79,759	106,665	(26,905)	-25.2%
Department of Consumer Protection	71,627	134,061	(62,433)	-46.6%
Office of Early Childhood	55,044	60,110	(5,066)	-8.4%
Military Department	47,274	84,673	(37,399)	-44.2%
Department of Agriculture	42,289	44,265	(1,976)	-4.5%
Department of Labor	39,943	7,940	32,003	403.0%
Secretary of the State	39,053	25,557	13,496	52.8%
Department of Revenue Services	29,018	68,969	(39,951)	-57.9%
Office of the Attorney General	25,096	45,616	(20,521)	-45.0%
Department of Economic and Community Development	21,150	17,868	3,282	18.4%
Division of Criminal Justice	18,016	-	18,016	N/A
Connecticut State Library	12,544	20,244	(7,700)	-38.0%
Office of Policy & Management	7,084	2,347	4,737	201.8%
Elections Enforcement Commission	3,217	20,999	(17,782)	-84.7%
Agricultural Experiment Station	1,634	3,039	(1,405)	-46.2%
State Department of Rehabilitation Services	1,411	16,229	(14,818)	-91.3%
Teachers Retirement Board	1,328	5,850	(4,523)	-77.3%
Public Defender Services	1,193	3,324	(2,131)	-64.1%
Office of the State Treasurer	629	-	629	N/A
Office of Health Strategy	290	765	(475)	-62.1%
Office of State Ethics	-	303	(303)	-100.0%
Grand Total	234,869,830	234,297,406	572,424	0.2%
³ Numbers may not add due to rounding.				
⁴ UConn is not included due to limited use of CORE-CT.				
⁵ Source: Core-CT General Ledger as of June 30, 2020.				

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

Agency	FY 20	FY 19	Difference
	Employee Count ⁶	Employee Count ⁶	
Department of Correction	5,225	5,166	59
Department of Children and Families	2,460	2,605	(145)
Department of Mental Health and Addiction Services	2,418	2,446	(28)
Department of Development Services	2,120	2,088	32
Judicial Department	1,338	1,308	30
Department of Emergency Services and Public Protection	1,207	1,212	(5)
UConn Health Center	1,068	935	133
Department of Social Services	916	859	57
Board of Regents for Higher Education	227	238	(11)
Department of Veterans' Affairs	222	217	5
State Department of Education	220	209	11
Department of Energy and Environmental Protection	210	382	(172)
Department of Public Health	95	58	37
Department of Administrative Services	94	75	19
Office of Legislative Management	63	72	(9)
Office of the Chief Medical Examiner	53	53	0
Department of Labor	51	16	35
Office of the State Comptroller	46	47	(1)
Office of Early Childhood	42	39	3
Military Department	38	44	(6)
Secretary of the State	31	30	1
Department of Agriculture	27	22	5
Department of Consumer Protection	26	31	(5)
Department of Revenue Services	24	71	(47)
Commission on Human Rights and Opportunities	23	29	(6)
Department of Economic and Community Development	21	16	-
Office of the Attorney General	16	16	0
State Department of Rehabilitation Services	13	6	
Teachers Retirement Board	7	10	(3)
Office of Policy & Management	7	5	2
Agricultural Experiment Station	5	6	(1)
Elections Enforcement Commission	5	12	(7)
Public Defender Services	5	4	1
Division of Criminal Justice	3	-	3
Connecticut State Library	3	3	-
Office of the State Treasurer	2	-	2
Department of Housing	1	-	1
Office of Health Strategy	1	2	(1)
Office of State Ethics	-	1	(1)
Grand Total	18,333	18,333	-
⁶ Source: Core-CT Payroll Actuals			