

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report

FY 22 - 1st Quarter

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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.

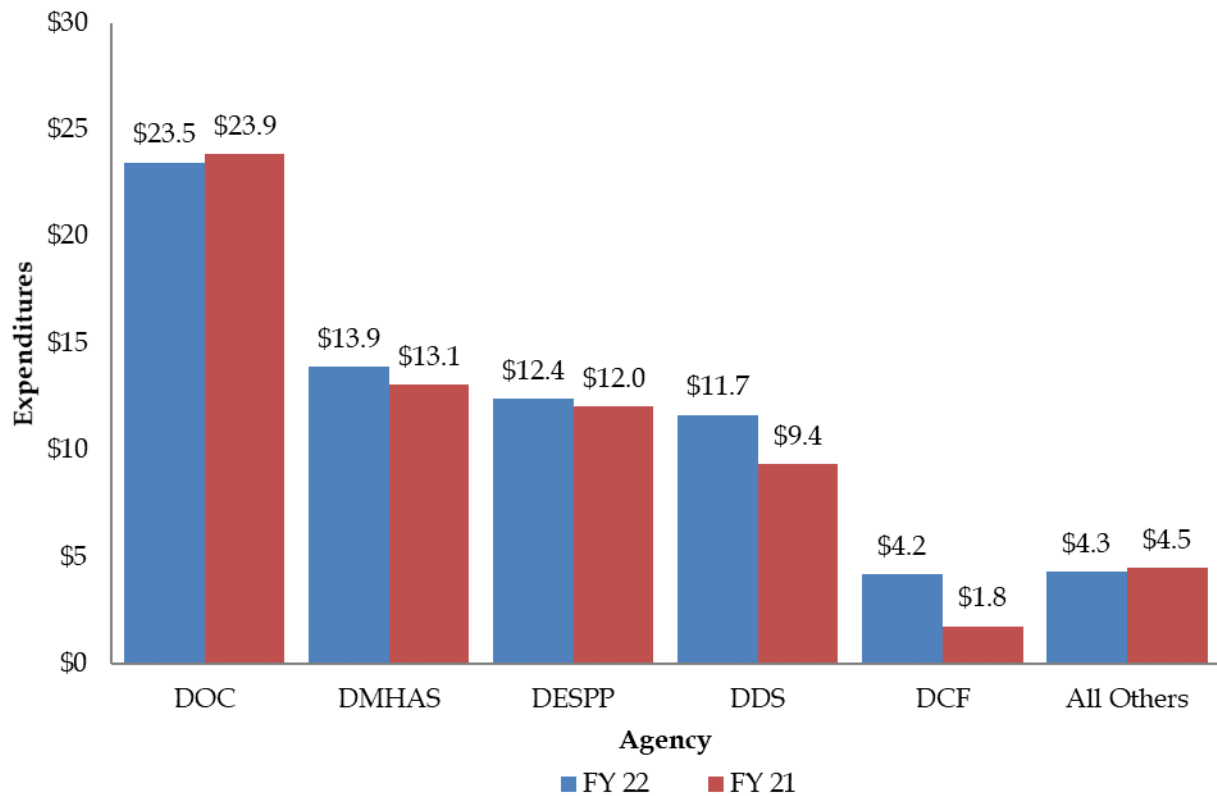
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the first quarter of FY 22, the state has expended approximately \$70 million in General Fund overtime payments, approximately \$5.3 million (8.3%) 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 Emergency Services and Public Protection (DESPP), Department of Developmental Services (DDS), and the Department of Children and Families (DCF).

General Fund Overtime Expenditures: FY 22 – FY 21²
(General Fund in millions)



¹ Source: Core-CT General Ledger as of September 30, 2021.

² Numbers may not add due to rounding.

Table 1: General Fund Overtime Expenditures: FY 22 - FY 21³

Agency ⁴	FY 22 Overtime \$ ⁵	FY 21 Overtime \$ ⁵	Difference \$	% Change
Department of Correction	23,482,406	23,867,135	(384,728)	-1.6%
Department of Mental Health and Addiction Services	13,934,788	13,087,045	847,742	6.5%
Dept of Emergency Services and Public Protection	12,397,311	12,044,042	353,269	2.9%
Department of Developmental Services	11,658,684	9,378,098	2,280,586	24.3%
Department of Children and Families	4,176,576	1,774,711	2,401,866	135.3%
UConn Health Center	1,161,984	1,114,096	47,888	4.3%
Department of Veterans' Affairs	485,319	612,951	(127,632)	-20.8%
Department of Social Services	451,875	1,108,059	(656,184)	-59.2%
Department of Environmental Protection	441,412	434,842	6,570	1.5%
Judicial Department	440,147	343,706	96,441	28.1%
State Department of Education	321,384	94,688	226,696	239.4%
Board of Regents	194,175	183,676	10,499	5.7%
Legislative Management	169,620	82,243	87,377	106.2%
Office of the Chief Medical Examiner	161,665	122,805	38,860	31.6%
Department of Public Health	145,942	126,158	19,784	15.7%
Department of Labor	118,898	42,912	75,986	177.1%
Department of Administrative Services	55,919	46,461	9,458	20.4%
Secretary of the State	49,146	8,702	40,444	464.8%
Commission on Human Rights & Opportunities	20,022	30,925	(10,903)	-35.3%
Department of Economic & Community Development	14,470	13,295	1,175	8.8%
Office of Early Childhood	13,347	11,666	1,681	14.4%
Division of Criminal Justice	12,200	1,196	11,004	920.4%
Department of Agriculture	11,964	11,373	590	5.2%
Department of Revenue Services	10,896	2,672	8,224	307.8%
Military Department	8,107	15,641	(7,534)	-48.2%
State Comptroller	7,812	13,684	(5,872)	-42.9%
State Dept of Rehabilitation	7,233	7,888	(655)	-8.3%
Department of Consumer Protection	6,496	19,064	(12,568)	-65.9%
Office of Policy & Management	3,542	2,299	1,243	54.1%
Agricultural Experiment Station	1,573	973	599	61.6%
Attorney General	1,413	196	1,217	621.3%
Teachers' Retirement Board	951	182	769	421.3%
Elections Enforcement Commission	414	24,011	(23,597)	-98.3%
Connecticut State Library	-	574	(574)	-100.0%
Department of Housing	-	122	(122)	-100.0%
Office of Health Strategy	-	656	(656)	-100.0%
TOTAL	69,967,690	64,628,747	5,338,943	8.3%

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 September 30, 2021.

Table 2: General Fund Overtime Employee Count FY 22 - FY 21

Agency	FY 22 Employee Count ⁶	FY 21 Employee Count ⁶	Difference
Department of Correction	4,098	4,160	(62)
Department of Mental Health and Addiction Services	1,928	1,897	31
Department of Children and Families	2,085	1,689	396
Department of Developmental Services	1,671	1,640	31
UConn Health Center	871	1,068	(197)
Dept of Emergency Services and Public Protection	1,107	1,050	57
Department of Social Services	641	692	(51)
Judicial Department	987	629	358
Department of Veterans' Affairs	186	184	2
Department of Environmental Protection	125	166	(41)
State Department of Education	123	116	7
Board of Regents	138	115	23
Department of Public Health	89	100	(11)
Department of Administrative Services	47	56	(9)
Office of the Chief Medical Examiner	46	39	7
Legislative Management	22	31	(9)
Military Department	21	23	(2)
Office of Early Childhood	17	20	(3)
Department of Labor	33	19	14
Department of Consumer Protection	16	14	2
State Comptroller	5	14	(9)
Commission on Human Rights & Opportunities	10	12	(2)
Department of Agriculture	8	11	(3)
Department of Revenue Services	16	10	6
Elections Enforcement Commission	2	9	(7)
Department of Economic & Community Development	9	8	1
State Dept of Rehabilitation	6	6	-
Secretary of the State	27	5	22
Attorney General	2	4	(2)
Office of Policy & Management	4	4	-
Department of Housing	-	3	(3)
Agricultural Experiment Station	5	2	3
Connecticut State Library	-	2	(2)
Division of Criminal Justice	6	2	4
Office of Health Strategy	-	2	(2)
Teachers' Retirement Board	3	2	1
TOTAL	14,354	13,804	550

⁶Source: Core-CT Payroll Actuals.