

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 22 - 2nd 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.

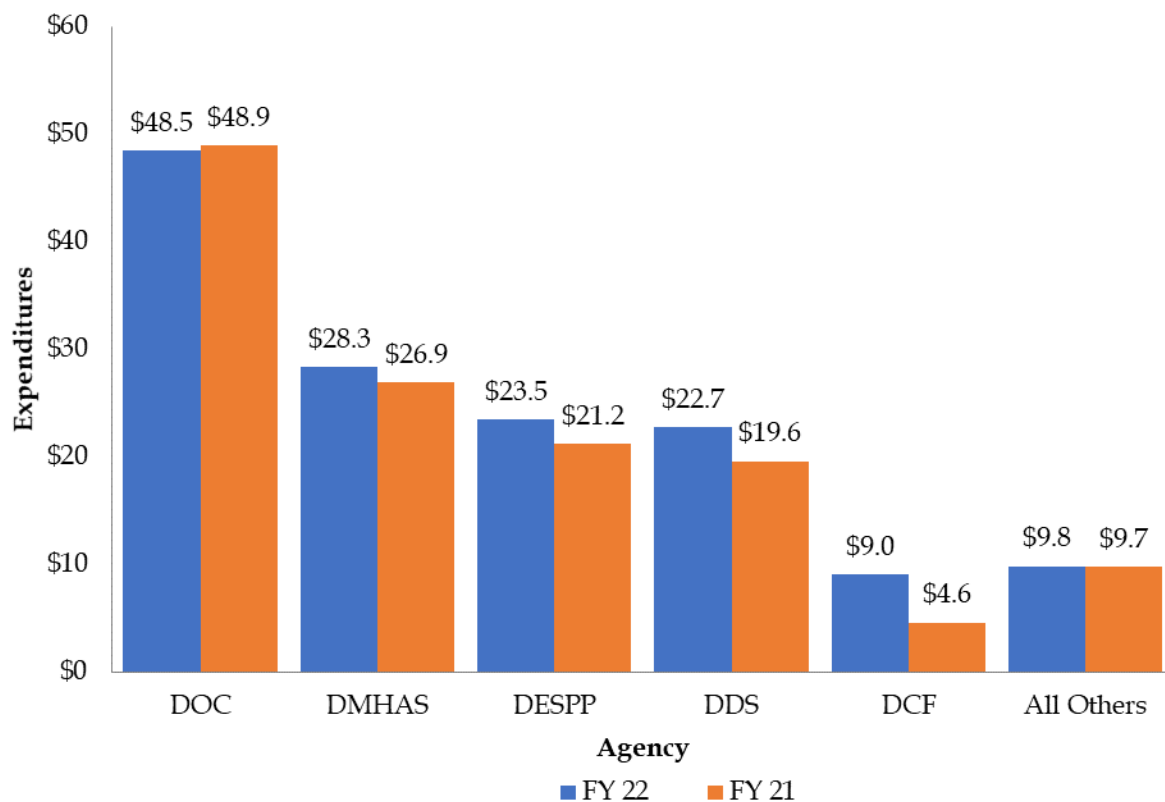
This analysis is restricted to General Fund expenditures due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the second quarter of FY 22, the state has expended approximately \$141.8 million in General Fund overtime payments, approximately \$11 million (8.4%) 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



¹ Source: Core-CT General Ledger as of December 31, 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	48,466,212	48,919,120	(452,908)	-0.9%
Department of Mental Health and Addiction Services	28,347,847	26,868,857	1,478,990	5.5%
Dept of Emergency Services and Public Protection	23,466,234	21,174,201	2,292,034	10.8%
Department of Developmental Services	22,708,550	19,578,865	3,129,684	16.0%
Department of Children and Families	9,047,645	4,575,776	4,471,869	97.7%
UConn Health Center	2,327,708	2,452,143	(124,435)	-5.1%
Department of Social Services	2,272,661	2,944,876	(672,215)	-22.8%
Department of Veterans' Affairs	922,387	1,107,508	(185,120)	-16.7%
Judicial Department	838,825	647,191	191,635	29.6%
Department of Environmental Protection	781,629	762,701	18,928	2.5%
State Department of Education	705,866	320,113	385,752	120.5%
Board of Regents	456,423	391,871	64,552	16.5%
Legislative Management	296,944	141,732	155,212	109.5%
Office of the Chief Medical Examiner	288,735	230,338	58,397	25.4%
Department of Public Health	245,386	277,989	(32,603)	-11.7%
Department of Labor	219,851	28,557	191,294	669.9%
Department of Administrative Services	119,339	89,174	30,165	33.8%
Secretary of the State	82,895	28,357	54,539	192.3%
Commission on Human Rights & Opportunities	53,793	70,948	(17,155)	-24.2%
Department of Consumer Protection	23,711	28,018	(4,307)	-15.4%
Department of Revenue Services	20,351	6,240	14,111	226.2%
Office of Early Childhood	19,862	20,318	(456)	-2.2%
State Dept of Rehabilitation	19,803	18,252	1,551	8.5%
Military Department	18,858	21,595	(2,737)	-12.7%
Department of Economic & Community Development	17,258	16,726	532	3.2%
Department of Agriculture	16,836	21,384	(4,548)	-21.3%
Division of Criminal Justice	15,001	1,983	13,018	656.4%
State Comptroller	14,743	34,427	(19,685)	-57.2%
Attorney General	11,754	2,398	9,356	390.1%
Office of Policy & Management	7,052	7,603	(551)	-7.2%
Agricultural Experiment Station	2,050	1,245	805	64.6%
Teachers' Retirement Board	1,673	7,359	(5,686)	-77.3%
Elections Enforcement Commission	966	30,750	(29,784)	-96.9%
Connecticut State Library	-	827	(827)	-100.0%
Department of Housing	-	21,124	(21,124)	-100.0%
Office of Health Strategy	-	892	(892)	-100.0%
TOTAL	141,838,847	130,851,456	10,987,390	8.4%

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 December 31, 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	4,454	4,752	(298)
Department of Children and Families	2,236	2,006	230
Department of Mental Health and Addiction Services	2,099	2,087	12
Department of Developmental Services	1,781	2,204	(423)
Judicial Department	1,224	936	288
Dept of Emergency Services and Public Protection	1,191	1,164	27
UConn Health Center	954	1,226	(272)
Department of Social Services	790	820	(30)
Department of Veterans' Affairs	230	217	13
Board of Regents	163	146	17
Department of Environmental Protection	144	186	(42)
State Department of Education	142	186	(44)
Department of Public Health	106	123	(17)
Department of Administrative Services	55	68	(13)
Office of the Chief Medical Examiner	52	45	7
Legislative Management	35	62	(27)
Department of Labor	35	21	14
Secretary of the State	29	11	18
Office of Early Childhood	27	29	(2)
Department of Consumer Protection	26	16	10
Military Department	25	38	(13)
Department of Revenue Services	20	13	7
Commission on Human Rights & Opportunities	18	18	-
State Comptroller	11	20	(9)
Department of Agriculture	10	16	(6)
Department of Economic & Community Development	9	9	-
Attorney General	9	5	4
Division of Criminal Justice	8	3	5
State Dept of Rehabilitation	6	7	(1)
Office of Policy & Management	5	7	(2)
Agricultural Experiment Station	5	2	3
Teachers' Retirement Board	4	8	(4)
Elections Enforcement Commission	3	9	(6)
Department of Housing	-	6	(6)
Connecticut State Library	-	2	(2)
Office of Health Strategy	-	2	(2)
TOTAL	15,906	16,470	-564

⁶Source: Core-CT Payroll Actuals.