

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 23 - 4th Quarter

By: William Lederman

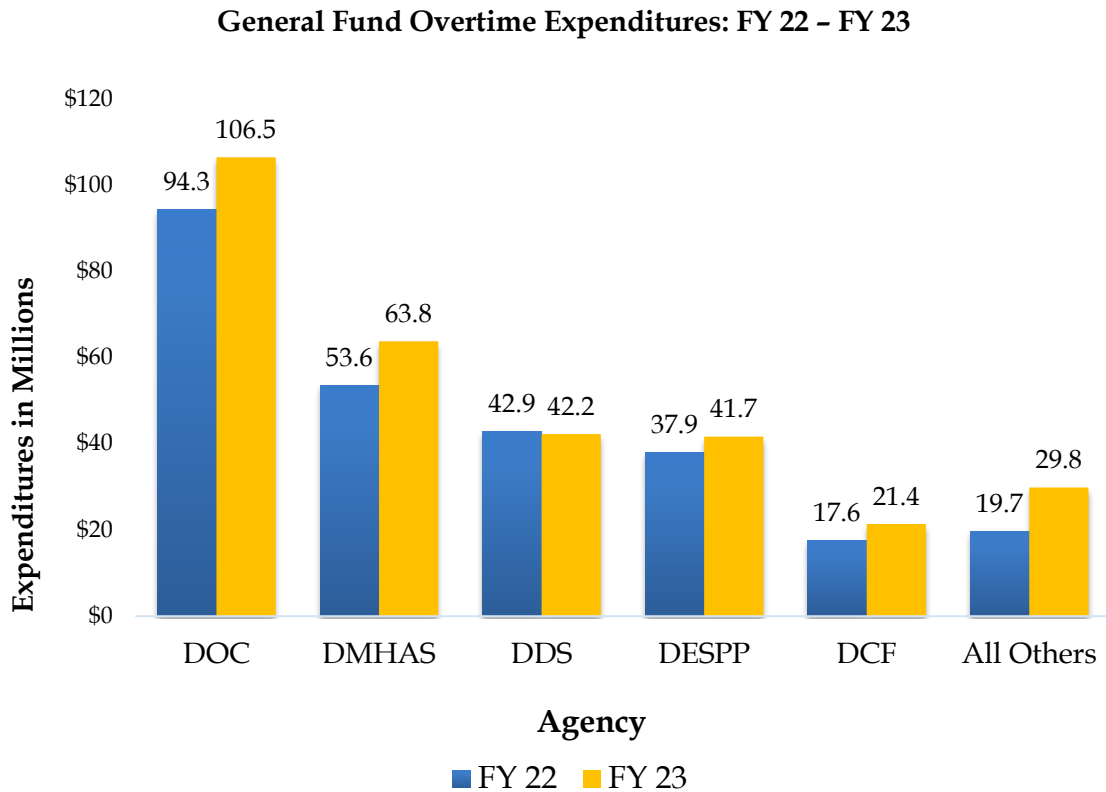
CGS Sec. 2-53n requires the Office of Fiscal Analysis to quarterly report on the overtime granted by each state agency to its employees. The report is required to include an analysis of: (1) how much overtime is granted by each state agency and (2) how many employees received overtime pay.

This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

Summary

Through the fourth quarter of FY 23, the state expended approximately \$305.4 million in General Fund overtime payments, approximately \$39.4 million (15%) more than the same period last fiscal year.¹

Five agencies account for over 90% 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 Department of Children and Families (DCF).



¹ Source: Core-CT General Ledger as of March 31, 2023.

Table 1: General Fund Overtime Expenditures: FY 22 – FY 23^{2, 3}

Agency	FY 22 Overtime \$	FY 23 Overtime \$	Difference \$	% Change
Department of Correction	94,307,527	106,509,551	12,202,024	12.9%
Department of Mental Health and Addiction Services	53,604,905	63,783,704	10,178,800	19.0%
Department of Developmental Services	42,853,786	42,239,088	(614,698)	-1.4%
Dept of Emergency Services and Public Protection	37,909,056	41,684,658	3,775,602	10.0%
Department of Children and Families	17,559,073	21,360,520	3,801,447	21.6%
Department of Social Services	4,781,247	13,042,678	8,261,430	172.8%
UConn Health Center	4,306,196	4,297,403	(8,794)	-0.2%
Judicial Department	1,793,711	2,285,778	492,067	27.4%
Department of Environmental Protection	1,465,206	2,107,822	642,616	43.9%
Department of Veterans' Affairs	1,761,665	1,813,201	51,536	2.9%
CT Technical Ed and Career Sys		1,765,863	1,765,863	
Board of Regents	931,670	1,154,629	222,959	23.9%
Legislative Management	861,035	878,775	17,740	2.1%
Office of the Chief Medical Examiner	537,852	552,904	15,052	2.8%
Department of Public Health	486,257	433,348	(52,909)	-10.9%
Department of Administrative Services	227,226	318,665	91,439	40.2%
Commission on Human Rights & Opportunities	103,830	310,854	207,024	199.4%
Department of Labor	261,263	159,881	(101,382)	-38.8%
State Dept of Rehabilitation	37,233	95,517	58,284	156.5%
State Comptroller	71,651	78,476	6,825	9.5%
Military Department	66,145	78,057	11,912	18.0%
Department of Revenue Services	106,893	70,621	(36,272)	-33.9%
Division of Criminal Justice	24,516	69,250	44,734	182.5%
Department of Agriculture	33,194	59,122	25,928	78.1%
Department of Consumer Protection	47,127	52,159	5,032	10.7%
Attorney General	18,450	44,761	26,311	142.6%
Secretary of the State	94,709	39,801	(54,908)	-58.0%
Department of Economic & Community Development	46,203	36,865	(9,338)	-20.2%
Office of Early Childhood	37,151	25,872	(11,279)	-30.4%
State Department of Education	1,613,038	20,996	(1,592,043)	-98.7%
Agricultural Experiment Station	6,441	15,812	9,371	145.5%
Elections Enforcement Commission	3,710	12,355	8,646	233.1%
Office of Policy & Management	17,029	6,703	(10,326)	-60.6%

² Source: Core-CT General Ledger as of March 31, 2023.

³ UConn is not included due to their limited use of Core-CT.

Agency	FY 22 Overtime \$	FY 23 Overtime \$	Difference \$	% Change
Commission on Women, Children, Seniors, Equity and Opportunity		1,834	1,834	
Department of Housing	450	321	(129)	-28.6%
Teachers' Retirement Board	2,294	198	(2,096)	
Connecticut State Library	79		(79)	-100.0%
Freedom of Information Commission	974		(974)	-100.0%
TOTAL	265,978,791	305,408,040	39,429,249	14.8%

Table 2: General Fund Overtime Employee Count: FY 22 - FY 23⁴

Agency	FY 22 Employee Count	FY 23 Employee Count	Difference
Department of Correction	5,032	5,176	144
Department of Children and Families	2,518	2,501	(17)
Department of Mental Health and Addiction Services	2,365	2,278	(87)
Department of Developmental Services	1,981	1,980	(1)
Judicial Department	1,492	1,482	(10)
UConn Health Center	1,098	1,415	317
Dept of Emergency Services and Public Protection	1,345	1,204	(141)
Department of Social Services	880	965	85
Department of Veterans' Affairs	263	273	10
Department of Environmental Protection	204	236	32
CT Technical Ed and Career Sys		223	223
Board of Regents	195	181	(14)
Department of Administrative Services	69	143	74
Department of Public Health	137	104	(33)
Department of Revenue Services	72	81	9
Office of the Chief Medical Examiner	66	78	12
Legislative Management	77	71	(6)
Military Department	36	41	5
Commission on Human Rights & Opportunities	32	39	7
Secretary of the State	33	34	1
State Comptroller	33	34	1
Department of Consumer Protection	33	32	(1)
Office of Early Childhood	30	30	-
Department of Labor	43	23	(20)
Department of Agriculture	20	21	1

⁴ Source: Core-CT Payroll Actuals.

Agency	FY 22 Employee Count	FY 23 Employee Count	Difference
Division of Criminal Justice	9	21	12
Department of Economic & Community Development	15	16	1
State Dept of Rehabilitation	9	16	7
Attorney General	12	14	2
Elections Enforcement Commission	5	12	7
Office of Policy & Management	10	8	(2)
State Department of Education	214	7	(207)
Agricultural Experiment Station	6	5	(1)
Department of Housing	1	3	2
Commission on Women, Children, Seniors, Equity and Opportunity		3	3
Teachers' Retirement Board	4	1	
Connecticut State Library	1		1
Freedom of Information Commission	1		(2)
TOTAL	18,341	18,751	414