

# OFFICE OF FISCAL ANALYSIS

## Connecticut General Assembly

Room 5200, Legislative Office Building

Hartford, CT 06106 - (860) 240-0200

E-Mail: [ofa@cga.ct.gov](mailto:ofa@cga.ct.gov)

[www.cga.ct.gov/ofa](http://www.cga.ct.gov/ofa)

### Agency Overtime Report

By: Meghan Green

Section 21 of Public Act 15-1, the December Special Session, requires the Office of Fiscal Analysis on or before January 1, 2016, and quarterly thereafter, to issue a 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.

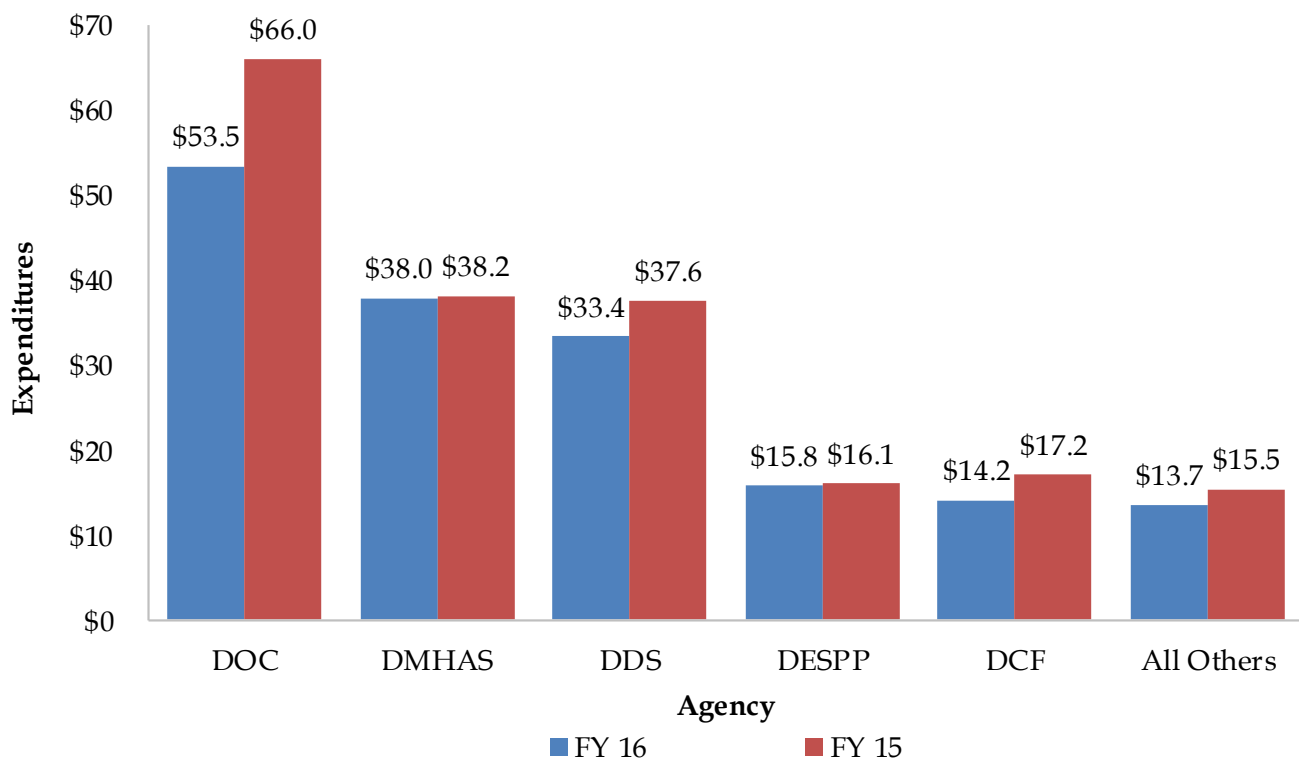
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

## Summary

Through the third quarter of FY 16, the state has expended \$168.7 million in General Fund overtime payments, down \$21.9 million (11.5%) from overtime expenditures of \$190.6 million through the third quarter of FY 15.

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).

**General Fund Overtime Expenditures: FY 16 - FY 15**  
(through the third quarter - in millions)



**Table 1**  
**General Fund Overtime Expenditure Differences: FY 16 - FY 15 <sup>1</sup>**  
(through the third quarter)

Agency <sup>2</sup>	FY 16 Overtime \$ <sup>3</sup>	FY 15 Overtime \$ <sup>3</sup>	Difference	% Change
Department of Correction	53,520,081	66,010,363	(12,490,282)	(18.9%)
Department of Developmental Services	33,430,772	37,594,792	(4,164,020)	(11.1%)
Department of Children and Families	14,205,933	17,193,010	(2,987,077)	(17.4%)
Department of Social Services	5,203,875	6,160,836	(956,961)	(15.5%)
Judicial Department	1,393,940	1,719,473	(325,533)	(18.9%)
Department of Emergency Services and Public Protection	15,839,207	16,115,879	(276,672)	(1.7%)
Board of Regents for Higher Education	790,802	1,037,424	(246,622)	(23.8%)
Department of Mental Health and Addiction Services	37,991,442	38,174,138	(182,696)	(0.5%)
State Department of Education	891,833	1,045,607	(153,774)	(14.7%)
Department of Administrative Services	205,969	327,148	(121,179)	(37.0%)
Department of Energy and Environmental Protection	658,914	712,186	(53,272)	(7.5%)
Military Department	39,638	90,005	(50,367)	(56.0%)
Department of Veterans Affairs	1,556,289	1,605,543	(49,254)	(3.1%)
Department of Public Health	33,444	81,109	(47,665)	(58.8%)
Department of Revenue Services	70,242	113,116	(42,874)	(37.9%)
Office of Governmental Accountability	5,990	27,183	(21,193)	(78.0%)
Office of the State Comptroller	59,995	77,477	(17,482)	(22.6%)
Department of Agriculture	43,725	59,639	(15,914)	(26.7%)
Commission on Human Rights and Opportunities	50,243	64,742	(14,499)	(22.4%)
Office of Policy and Management	365	7,280	(6,915)	(95.0%)
Teachers' Retirement Board	2,190	8,559	(6,369)	(74.4%)
Connecticut State Library	15,887	19,505	(3,618)	(18.5%)
Department of Motor Vehicles	-	3,292	(3,292)	N/A
Office of Protection & Advocacy for Persons with Disabilities	1,307	4,160	(2,853)	(68.6%)
Department of Labor	627	3,161	(2,534)	(80.2%)
Agricultural Experiment Station	1,944	4,448	(2,504)	(56.3%)
African-American Affairs Commission	-	308	(308)	N/A
Office of the State Treasurer	670	-	670	N/A
Office of the Attorney General	2,082	-	2,082	N/A
Department of Economic and Community Development	7,690	4,408	3,282	74.5%
Department of Consumer Protection	57,502	50,269	7,233	14.4%
Secretary of the State	42,052	28,609	13,443	47.0%
Office of Early Childhood	23,774	4,429	19,345	436.8%
Department of Rehabilitation Services	124,561	92,378	32,183	34.8%
Legislative Management	364,430	314,734	49,696	15.8%
UConn Health Center	1,746,674	1,649,690	96,984	5.9%
Office of the Chief Medical Examiner	302,533	191,558	110,975	57.9%
<b>TOTAL</b>	<b>168,686,623</b>	<b>190,596,458</b>	<b>(21,909,836)</b>	<b>(11.5%)</b>

<sup>1</sup>Numbers may not add due to rounding.

<sup>2</sup>The constituents of higher education are not included due to their limited use of Core-CT.

<sup>3</sup>Source: Core-CT General Ledger as of March 23, 2016.

## Appendix A-1

### General Fund Overtime Employee Count: FY 16 - FY 15 (through the third quarter)

Agency	FY 16 Employee Count <sup>4</sup>	FY 15 Employee Count <sup>4</sup>	Difference
Department of Correction	5,020	5,012	8
Department of Mental Health and Addiction Services	2,523	2,499	24
Department of Children and Families	2,519	2,711	(192)
Department of Developmental Services	2,407	2,569	(162)
Department of Emergency Services and Public Protection	1,424	1,446	(22)
Judicial Department	1,110	1,224	(114)
Department of Social Services	1,015	1,116	(101)
UConn Health Center	637	664	(27)
Department of Energy and Environmental Protection	380	429	(49)
Board of Regents for Higher Education	232	255	(23)
Department of Veterans Affairs	225	229	(4)
State Department of Education	222	210	12
Department of Administrative Services	89	101	(12)
Legislative Management	73	76	(3)
Department of Revenue Services	61	96	(35)
Office of the Chief Medical Examiner	43	37	6
Department of Consumer Protection	43	44	(1)
Military Department	39	43	(4)
Office of Early Childhood	38	21	17
Office of the State Comptroller	38	43	(5)
Department of Public Health	32	66	(34)
Department of Rehabilitation Services	32	38	(6)
Secretary of the State	22	19	3
Department of Agriculture	21	27	(6)
Department of Economic and Community Development	15	16	(1)
Department of Labor	8	13	(5)
Office of Governmental Accountability	7	19	(12)
Agricultural Experiment Station	6	4	2
Commission on Human Rights and Opportunities	6	25	(19)
Teachers' Retirement Board	5	6	(1)
Office of Protection & Advocacy for Persons with Disabilities	4	5	(1)
Connecticut State Library	2	2	-
Office of Policy and Management	2	6	(4)
Office of the Attorney General	2	-	2
Office of the State Treasurer	1	-	1
Department of Motor Vehicles	-	3	(3)
African-American Affairs Commission	-	1	(1)
<b>TOTAL</b>	<b>18,303</b>	<b>19,075</b>	<b>(772)</b>

<sup>4</sup>Source: Core-CT Payroll Actuals as of March 17, 2016.