

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report

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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.

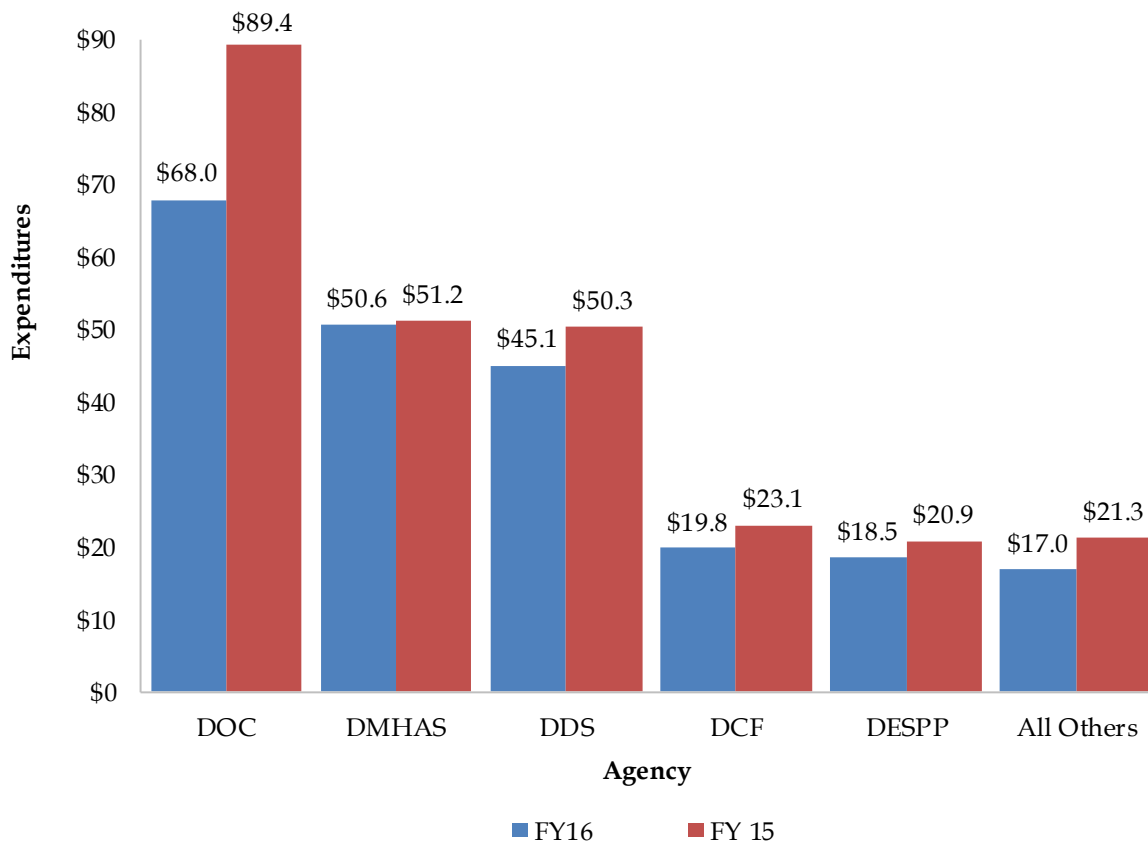
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

In FY 16, the state expended approximately \$219.0 million in General Fund overtime payments, down approximately \$37.1 million (14.5%) from overtime expenditures of \$256.2 million in FY 15.¹

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 Children and Families (DCF), and Department of Emergency Services and Public Protection (DESPP).

General Fund Overtime Expenditures: FY 16 - FY 15



¹Numbers in this report may not add due to rounding.

Table 1

General Fund Overtime Expenditure Differences: FY 16 - FY 15

Agency ²	FY 16 Overtime \$ ³	FY 15 Overtime \$ ³	Difference	% Change
Department of Correction	67,999,714	89,402,563	(21,402,849)	(23.9%)
Department of Mental Health and Addiction Services	50,592,043	51,154,908	(562,866)	(1.1%)
Department of Developmental Services	45,125,506	50,308,386	(5,182,880)	(10.3%)
Department of Children and Families	19,846,253	23,073,273	(3,227,021)	(14.0%)
Department of Emergency Services and Public Protection	18,522,128	20,877,785	(2,355,657)	(11.3%)
Department of Social Services	5,365,981	8,762,392	(3,396,411)	(38.8%)
UConn Health Center	2,390,515	2,320,076	70,439	3.0%
Department of Veterans' Affairs	2,023,876	2,109,781	(85,905)	(4.1%)
Judicial Department	1,889,506	2,253,290	(363,785)	(16.1%)
State Department of Education	1,249,892	1,317,389	(67,497)	(5.1%)
Board of Regents for Higher Education	1,135,898	1,340,614	(204,716)	(15.3%)
Department of Energy and Environmental Protection	876,584	1,005,459	(128,874)	(12.8%)
Office of Legislative Management	461,514	436,470	25,045	5.7%
Office of the Chief Medical Examiner	423,994	272,605	151,389	55.5%
Department of Administrative Services	252,740	437,024	(184,284)	(42.2%)
Department of Revenue Services	206,614	250,561	(43,948)	(17.5%)
State Department of Rehabilitation Services	173,523	146,770	26,753	18.2%
Office of the State Comptroller	100,316	91,146	9,170	10.1%
Department of Consumer Protection	74,642	60,054	14,589	24.3%
Commission on Human Rights and Opportunities	56,692	91,433	(34,742)	(38.0%)
Secretary of the State	53,735	40,066	13,670	34.1%
Department of Agriculture	49,937	83,237	(33,300)	(40.0%)
Military Department	46,704	104,130	(57,426)	(55.1%)
Department of Public Health	40,590	98,603	(58,013)	(58.8%)
Office of Early Childhood	35,832	8,792	27,040	307.6%
Connecticut State Library	23,121	24,707	(1,586)	(6.4%)
Office of Governmental Accountability	9,420	30,832	(21,412)	(69.4%)
Department of Economic and Community Development	8,537	7,751	786	10.1%
Department of Labor	3,359	11,187	(7,828)	(70.0%)
Teachers' Retirement Board	2,190	14,043	(11,853)	(84.4%)
Agricultural Experiment Station	1,990	5,612	(3,621)	(64.5%)
Office of Protection and Advocacy	1,307	4,502	(3,195)	(71.0%)
Office of the State Treasurer	670	-	670	N/A
Office of the Attorney General	522	-	522	N/A
Office of Policy and Management	385	7,305	(6,920)	(94.7%)
African-American Affairs Commission	155	575	(420)	(73.0%)
Division of Criminal Justice	75	98	(24)	(24.1%)
Commission on Children	-	161	(161)	(100.0%)
Department of Motor Vehicles	-	6,864	(6,864)	(100.0%)
TOTAL	219,046,461	256,160,445	(37,113,984)	(14.5%)

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

³Source: Core-CT General Ledger.

Table 2

General Fund Overtime Employee Count: FY 16 - FY 15

Agency	FY 16 Employee Count⁴	FY 15 Employee Count⁴	Difference
Department of Correction	5,020	5,122	(102)
Department of Children and Families	2,618	2,795	(177)
Department of Mental Health and Addiction Services	2,556	2,572	(16)
Department of Developmental Services	2,479	2,616	(137)
Department of Emergency Services and Public Protection	1,436	1,462	(26)
Judicial Department	1,168	1,287	(119)
Department of Social Services	1,012	1,156	(144)
UConn Health Center	676	683	(7)
Department of Energy and Environmental Protection	409	474	(65)
Board of Regents for Higher Education	256	267	(11)
Department of Veterans' Affairs	231	235	(4)
State Department of Education	228	222	6
Department of Revenue Services	154	208	(54)
Department of Administrative Services	96	109	(13)
Office of Legislative Management	78	81	(3)
Office of the State Comptroller	58	47	11
Department of Consumer Protection	46	49	(3)
Office of the Chief Medical Examiner	45	37	8
Office of Early Childhood	41	28	13
Military Department	40	44	(4)
Department of Public Health	36	71	(35)
State Department of Rehabilitation Services	33	39	(6)
Secretary of the State	27	20	7
Department of Agriculture	21	27	(6)
Department of Economic and Community Development	15	16	(1)
Office of Governmental Accountability	9	19	(10)
Department of Labor	8	19	(11)
Commission on Human Rights and Opportunities	7	26	(19)
Agricultural Experiment Station	6	4	2
Teachers' Retirement Board	5	8	(3)
Connecticut State Library	4	2	2
Office of Protection and Advocacy	4	5	(1)
Office of the Attorney General	2	-	2
Office of Policy and Management	2	7	(5)
African-American Affairs Commission	1	1	-
Commission on Children	1	1	-
Division of Criminal Justice	1	1	-
Office of the State Treasurer	1	-	1
Department of Motor Vehicles	-	3	(3)
TOTAL	18,830	19,763	(933)

⁴Source: Core-CT Payroll Actuals.