

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.

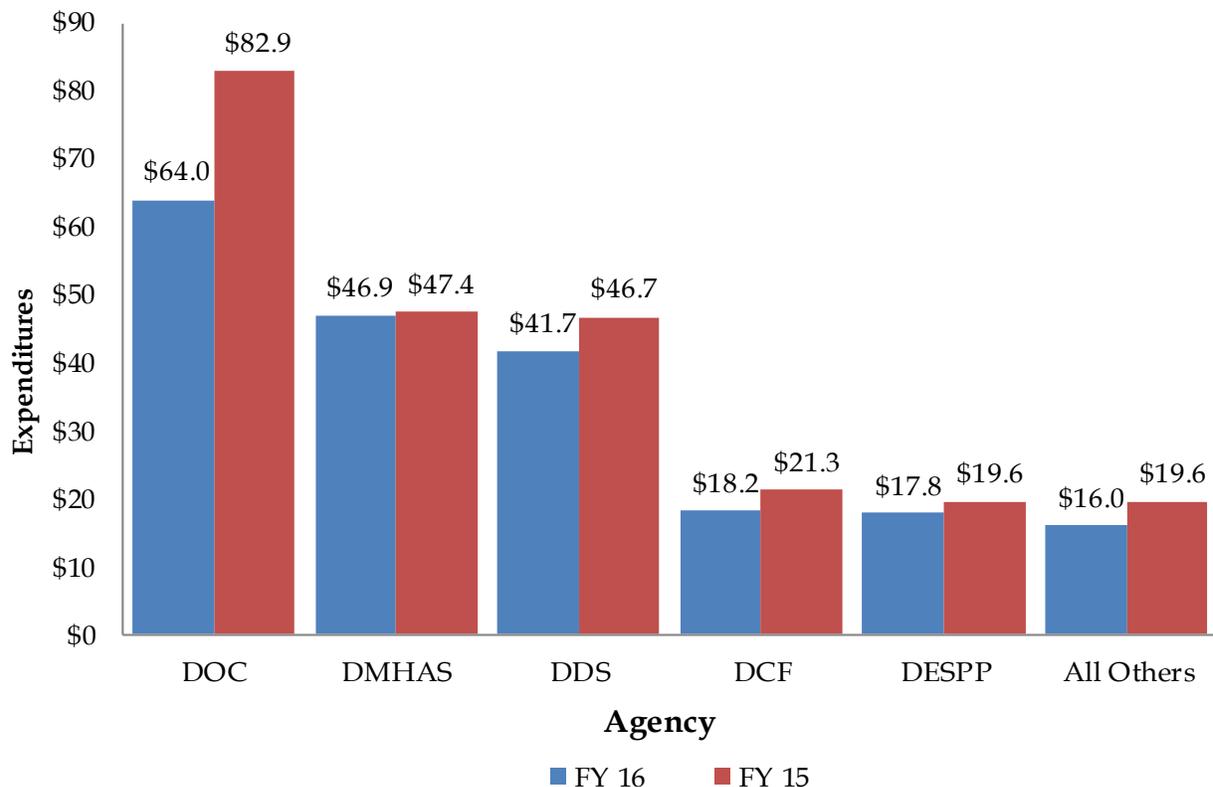
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the eleventh month¹ of FY 16, the state has expended approximately \$204.7 million in General Fund overtime payments, down approximately \$32.9 million (13.9%) from overtime expenditures of \$237.6 million through the eleventh month 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 Children and Families (DCF), and Department of Emergency Services and Public Protection (DESPP).

General Fund Overtime Expenditures: FY 16 - FY 15²
(through the eleventh month - in millions)



¹This report reflects overtime payments through the eleventh month of FY 16. By July 1st, not all overtime payments are entered into the Core-CT accounting modules. Therefore, we will issue another overtime report in August that will reflect the entirety of FY 16 overtime payments.

²Numbers may not add due to rounding.

Table 1**General Fund Overtime Expenditure Differences: FY 16 - FY 15³**
(through the eleventh month)

Agency ⁴	FY 16 Overtime \$ ⁵	FY 15 Overtime \$ ⁵	Difference	% Change
Department of Correction	63,988,966	82,896,123	(18,907,156)	(22.8%)
Department of Mental Health and Addiction Services	46,933,930	47,435,236	(501,305)	(1.1%)
Department of Developmental Services	41,695,293	46,730,413	(5,035,120)	(10.8%)
Department of Children and Families	18,195,027	21,323,493	(3,128,466)	(14.7%)
Department of Emergency Services and Public Protection	17,816,492	19,603,374	(1,786,882)	(9.1%)
Department of Social Services	5,410,099	7,990,715	(2,580,617)	(32.3%)
UConn Health Center	2,175,336	2,122,505	52,831	2.5%
Department of Veterans' Affairs	1,872,498	1,960,582	(88,084)	(4.5%)
Judicial Department	1,727,733	2,101,616	(373,883)	(17.8%)
State Department of Education	1,142,905	1,235,495	(92,589)	(7.5%)
Board of Regents for Higher Education	1,039,030	1,248,419	(209,389)	(16.8%)
Department of Energy and Environmental Protection	804,809	906,303	(101,494)	(11.2%)
Legislative Management	444,609	368,431	76,178	20.7%
Office of the Chief Medical Examiner	387,255	249,305	137,950	55.3%
Department of Administrative Services	249,861	399,552	(149,691)	(37.5%)
State Department of Rehabilitation	171,493	141,626	29,867	21.1%
Department of Revenue Services	153,756	242,829	(89,073)	(36.7%)
Office of State Comptroller	87,002	85,791	1,211	1.4%
Department of Consumer Protection	66,891	55,717	11,174	20.1%
Commission on Human Rights & Opportunities	55,853	80,822	(24,969)	(30.9%)
Secretary of the State	50,943	35,008	15,935	45.5%
Department of Agriculture	48,648	77,064	(28,416)	(36.9%)
Military Department	45,921	101,675	(55,754)	(54.8%)
Department of Public Health	36,640	93,130	(56,491)	(60.7%)
Office of Early Childhood	31,062	6,657	24,405	366.6%
Connecticut State Library	21,504	23,361	(1,857)	(7.9%)
Office of Governmental Accountability	9,204	29,230	(20,026)	(68.5%)
Department of Economic & Community Development	8,004	7,102	902	12.7%
Teachers' Retirement Board	2,190	11,942	(9,753)	(81.7%)
Agricultural Experiment Station	1,990	5,363	(3,373)	(62.9%)
Office of Protection & Advocacy for Persons with Disabilities	1,307	4,502	(3,195)	(71.0%)
Office of the State Treasurer	670	-	670	N/A
Department of Labor	646	8,042	(7,396)	(92.0%)
Office of the Attorney General	522	-	522	N/A
Office of Policy & Management	385	7,280	(6,895)	(94.7%)
Department of Motor Vehicles	-	6,538	(6,538)	(100.0%)
TOTAL	204,678,473	237,595,239	(32,916,766)	(13.9%)

³Numbers may not add due to rounding.⁴The constituents of higher education are not included due to their limited use of Core-CT.⁵Source: Core-CT General Ledger as of June 13, 2016.

Table 2

General Fund Overtime Employee Count: FY 16 - FY 15
(through the eleventh month)

Agency	FY 16 Employee Count ⁶	FY 15 Employee Count ⁶	Difference
Department of Correction	5,016	5,118	(102)
Department of Children and Families	2,598	2,787	(189)
Department of Mental Health and Addiction Services	2,550	2,567	(17)
Department of Developmental Services	2,468	2,613	(145)
Emergency Services and Public Protection	1,434	1,461	(27)
Judicial Department	1,153	1,287	(134)
Department of Social Services	1,011	1,155	(144)
UConn Health Center	670	683	(13)
Department of Energy and Environmental Protection	395	471	(76)
Board of Regents	254	267	(13)
Department of Veterans' Affairs	228	235	(7)
State Department of Education	228	220	8
Department of Revenue Services	154	207	(53)
Department of Administrative Services	95	107	(12)
Legislative Management	77	81	(4)
Office of the State Comptroller	58	46	12
Department of Consumer Protection	45	48	(3)
Office of the Chief Medical Examiner	45	37	8
Office of Early Childhood	41	27	14
Military Department	40	44	(4)
Department of Public Health	34	71	(37)
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)
Agricultural Experiment Station	6	4	2
Commission on Human Rights and Opportunities	6	26	(20)
Teachers' Retirement Board	5	8	(3)
Connecticut State Library	4	2	2
Office of Protection and Advocacy for Persons with Disabilities	4	5	(1)
Office of Policy & Management	2	6	(4)
Office of the Attorney General	2	-	2
Office of the State Treasurer	1	-	1
Department of Motor Vehicles	-	3	(3)
TOTAL	18,737	19,726	(989)

⁶Source: Core-CT Payroll Actuals as of May 26, 2016.