

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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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.

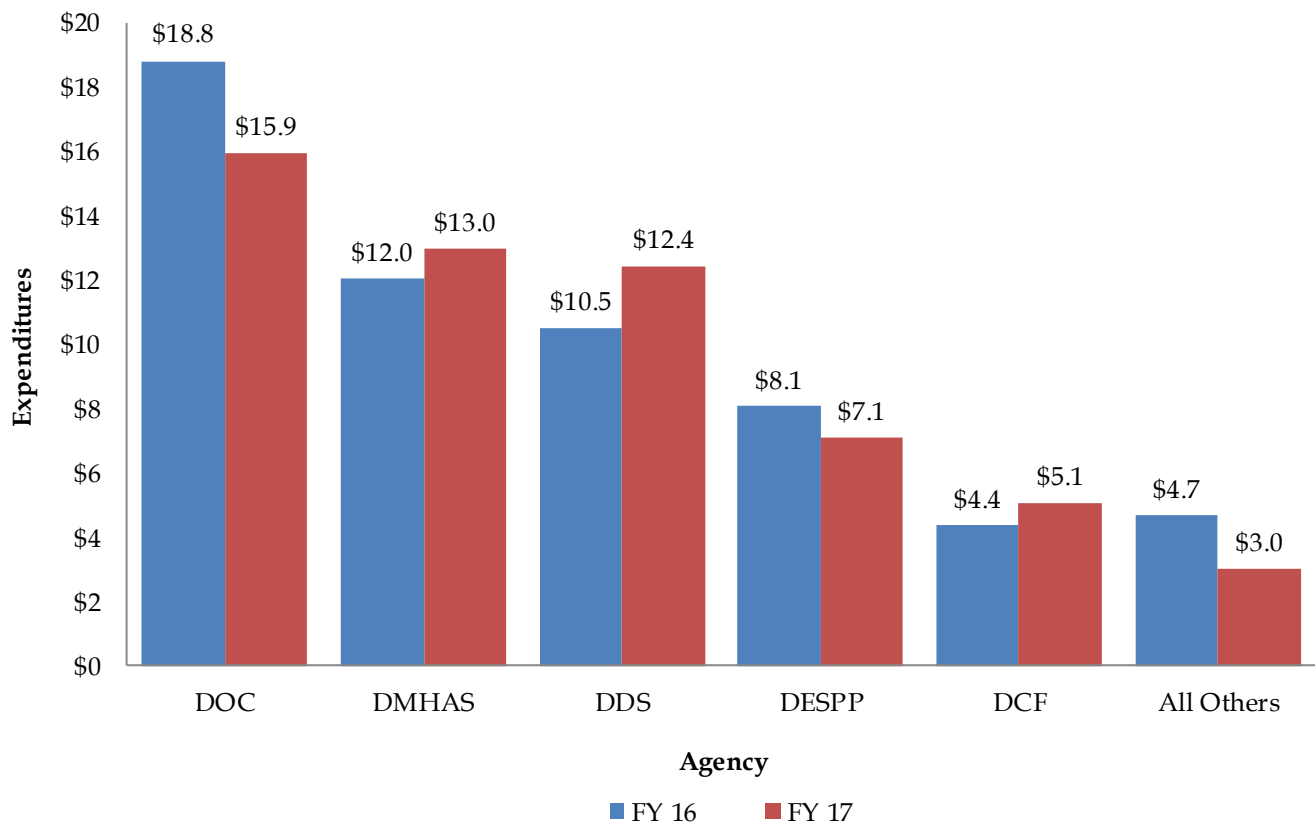
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the first quarter¹ of FY 17, the state has expended approximately \$56.6 million in General Fund overtime payments, approximately \$2 million (3.3%) less than the same period last fiscal year. Please note that the first quarter of FY 16 included six pay periods while FY 17 had seven.

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).

First Quarter Overtime Expenditures: FY 16 - FY 17² (General Fund - in millions)



¹ Source: Core-CT General Ledger as of September 30, 2016.

²Numbers may not add due to rounding.

Table 1

First Quarter Overtime Expenditures: FY 17 - FY 16 ³

Agency ⁴	FY 17 Overtime \$ ⁵	FY 16 Overtime \$ ⁵	Difference	% Change
Department of Correction	15,942,342	18,840,063	(2,897,720)	(15.4%)
Department of Mental Health and Addiction Services	12,978,175	12,039,619	938,556	7.8%
Department of Developmental Services	12,435,733	10,516,527	1,919,206	18.2%
Department of Emergency Services and Public Protection	7,092,536	8,075,055	(982,520)	(12.2%)
Department of Children and Families	5,076,076	4,361,249	714,827	16.4%
UConn Health Center	630,878	609,675	21,203	3.5%
Judicial Department	517,835	441,367	76,468	17.3%
Department of Veterans' Affairs	506,420	451,818	54,603	12.1%
Board of Regents for Higher Education	316,706	260,841	55,865	21.4%
State Department of Education	279,332	213,028	66,304	31.1%
Department of Energy and Environmental Protection	256,594	269,084	(12,490)	(4.6%)
Office of Chief Medical Examiner	115,537	86,251	29,286	34.0%
Department of Social Services	107,536	2,008,384	(1,900,848)	(94.6%)
Office of Legislative Management	75,816	67,989	7,827	11.5%
Department of Administrative Services	62,929	90,980	(28,050)	(30.8%)
Office of the State Comptroller	37,418	18,933	18,485	97.6%
Department of Public Health	28,369	7,798	20,571	263.8%
Commission on Human Rights & Opportunities	18,586	37,358	(18,771)	(50.2%)
Department of Consumer Protection	17,923	7,931	9,992	126.0%
Department of Revenue Services	11,211	30,304	(19,092)	(63.0%)
Secretary of the State	9,176	16,066	(6,891)	(42.9%)
Office of Early Childhood	6,664	4,173	2,491	59.7%
Connecticut State Library	6,299	4,458	1,841	41.3%
State Department of Rehabilitation Services	5,031	20,334	(15,302)	(75.3%)
Department of Agriculture	4,839	12,979	(8,140)	(62.7%)
Military Department	3,913	3,168	745	23.5%
Department of Economic & Community Development	2,139	3,594	(1,454)	(40.5%)
Department of Labor	2,033	535	1,498	280.0%
Elections Enforcement Commission	1,458	-	1,458	N/A
Office of Governmental Accountability	1,091	2,191	(1,100)	(50.2%)
Agricultural Experiment Station	361	340	21	6.1%
Office of Policy & Management	53	365	(313)	(85.6%)
Office of the Attorney General	49	108	(59)	(54.9%)
Office of Protection & Advocacy for Persons with Disabilities	-	860	(860)	(100.0%)
Teachers' Retirement Board	-	2,190	(2,190)	(100.0%)
TOTAL	56,551,058	58,505,614	(1,954,556)	(3.3%)

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 September 30, 2016.

Table 2

First Quarter Overtime Employee Count: FY 17 – FY 16

Agency	FY 17 Employee Count⁶	FY 16 Employee Count⁶	Difference
Department of Correction	3,953	4,442	(489)
Department of Children and Families	2,106	2,279	(173)
Department of Developmental Services	2,091	2,269	(178)
Department of Mental Health and Addiction Services	2,048	2,273	(225)
Department of Emergency Services and Public Protection	1,219	1,376	(157)
Judicial Department	867	891	(24)
UConn Health Center	528	537	(9)
Department of Energy and Environmental Protection	210	320	(110)
Department of Veterans' Affairs	197	199	(2)
Board of Regents for Higher Education	171	193	(22)
State Department of Education	146	169	(23)
Department of Social Service	78	882	(804)
Department of Administrative Services	52	74	(22)
Office of the State Comptroller	43	20	23
Office of Legislative Management	35	46	(11)
Office of the Chief Medical Examiner	32	34	(2)
Department of Consumer Protection	31	29	2
Department of Public Health	30	17	13
Office of Early Childhood	27	26	1
Secretary of the State	15	21	(6)
State Department of Rehabilitation Services	14	25	(11)
Military Department	13	24	(11)
Department of Revenue Services	11	48	(37)
Commission on Human Rights and Opportunities	10	6	4
Department of Agriculture	7	14	(7)
Elections Enforcement Commission	6	-	6
Department of Economic and Community Development	4	12	(8)
Department of Labor	3	6	(3)
Connecticut State Library	2	1	1
Office of Governmental Accountability	2	4	(2)
Agricultural Experiment Station	1	5	(4)
Office of the Attorney General	1	1	-
Office of Policy & Management	1	2	(1)
Office of Protection & Advocacy for Persons with Disabilities	-	2	(2)
Teachers' Retirement Board	-	5	(5)
TOTAL	13,954	16,252	(2,298)

⁶Source: Core-CT Payroll Actuals.