

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report

By: Don Chaffee

CGS Sec. 2-53n requires the Office of Fiscal Analysis to quarterly 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.

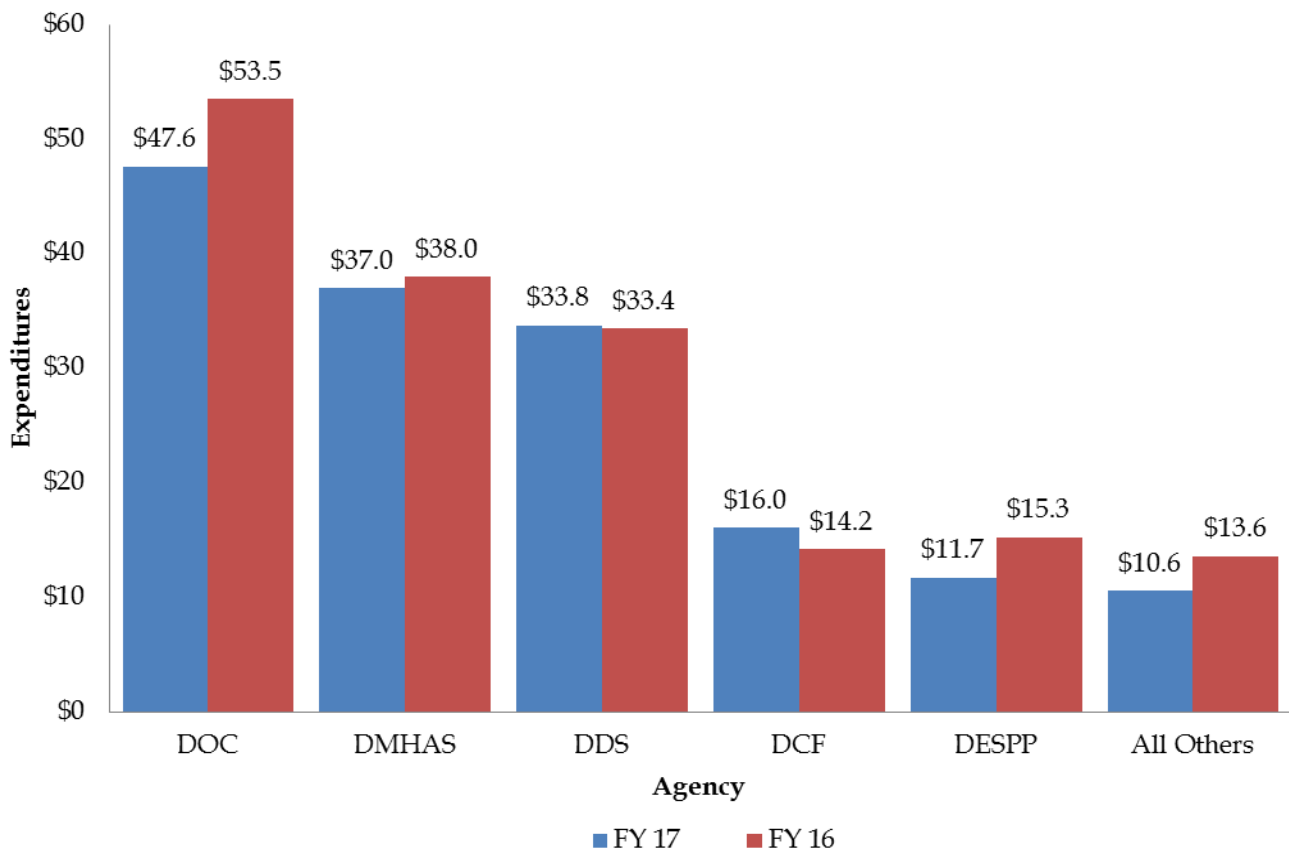
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the third quarter¹ of FY 17, the state has expended approximately \$156.7 million in General Fund overtime payments, approximately \$11.4 million (6.8%) less than the same period last fiscal year.

Five agencies account for over 93% 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).

Overtime Expenditures through the Third Quarter: FY 17 - FY 16²
(General Fund in millions)



¹Source: Core-CT General Ledger as of March 31, 2017.

²Numbers may not add due to rounding.

Table 1: Overtime Expenditures through the Third Quarter: FY 17 - FY 16³

Agency	FY 17 Overtime \$ ⁴	FY 16 Overtime \$ ⁴	Difference	% Change
Department of Correction	47,611,106	53,516,160	(5,905,054)	-11.0%
Department of Mental Health and Addiction Services	36,996,168	37,991,442	(995,273)	-2.6%
Department of Developmental Services	33,750,925	33,430,772	320,153	1.0%
Department of Children and Families	16,046,271	14,205,933	1,840,338	13.0%
Department of Public Safety	11,707,687	15,265,406	(3,557,718)	-23.3%
Department of Social Services	2,008,331	5,125,006	(3,116,675)	-60.8%
UConn Health Center	1,938,557	1,746,674	191,883	11.0%
Department of Veterans' Affairs	1,394,750	1,556,289	(161,539)	-10.4%
Judicial Department	1,339,536	1,393,940	(54,404)	-3.9%
Board of Regents	1,007,894	790,802	217,092	27.5%
State Department of Education	961,787	891,413	70,374	7.9%
Department of Environmental Protection	646,713	658,491	(11,778)	-1.8%
Office of the Chief Medical Examiner	351,603	302,533	49,070	16.2%
Legislative Management	278,093	360,401	(82,308)	-22.8%
Department of Administrative Services	194,371	205,969	(11,598)	-5.6%
State Comptroller	80,166	59,995	20,171	33.6%
Department of Consumer Protection	65,022	57,502	7,520	13.1%
Military Department	58,946	39,638	19,308	48.7%
Department of Public Health	45,184	33,444	11,739	35.1%
Commission on Human Rights & Opportunities	39,609	50,243	(10,634)	-21.2%
Office of Early Childhood	30,904	23,774	7,130	30.0%
Secretary of the State	28,114	42,052	(13,937)	-33.1%
Department of Revenue Services	24,591	70,242	(45,651)	-65.0%
Connecticut State Library	16,449	15,887	562	3.5%
Department of Agriculture	14,521	43,664	(29,143)	-66.7%
Department of Labor	5,743	627	5,116	815.9%
Office of Governmental Accountability	5,525	5,990	(465)	-7.8%
State Dept of Rehabilitation	5,031	124,561	(119,529)	-96.0%
Attorney General	3,822	2,082	1,740	83.6%
Department of Economic & Community Development	3,162	7,690	(4,528)	-58.9%
Agricultural Experiment Station	3,147	1,944	1,203	61.9%
Elections Enforcement Commission	2,567	-	2,567	N/A
Office of Protection & Advocacy for Persons with Disabilities	597	1,307	(709)	-54.3%
Office of the State Treasurer	379	670	(291)	-43.5%
Office of Policy & Management	53	365	(313)	-85.6%
Public Defender Services	48	-	48	N/A
Teachers' Retirement Board	-	2,190	(2,190)	-100.0%
TOTAL	156,667,375	168,025,099	(11,357,724)	-6.8%

³Numbers may not add due to rounding.⁴Source: Core-CT General Ledger as of March 31, 2017.

Table 2: Overtime Employee Count through the Third Quarter: FY 17 - FY 16

Agency	FY 17 Overtime Count ⁵	FY 16 Overtime Count ⁵	Difference
Department of Correction	4,431	4,981	(550)
Department of Children and Families	2,448	2,494	(46)
Department of Development Services	2,310	2,507	(197)
Department of Mental Health and Addiction Services	2,288	2,408	(120)
Department of Emergency Services and Public Protection	1,283	1,420	(137)
Judicial Department	1,054	1,121	(67)
Department of Social Services	775	984	(209)
UConn Health Center	654	638	16
Department of Energy and Environmental Protection	267	382	(115)
Department of Veterans' Affairs	218	225	(7)
Board of Regents for Higher Education	225	232	(7)
State Department of Education	207	221	(14)
Department of Administrative Services	80	90	(10)
Office of the State Comptroller	59	38	21
Office of Legislative Management	61	73	(12)
Department of Consumer Protection	47	44	3
Office of the Chief Medical Examiner	40	44	(4)
Office of Early Childhood	40	38	2
Department of Public Health	38	32	6
Secretary of the State	29	22	7
Department of Revenue Services	32	60	(28)
Military Department	32	39	(7)
State Department of Rehabilitation Services	14	32	(18)
Commission on Human Rights and Opportunities	12	6	6
Elections Enforcement Commission	9	-	9
Department of Agriculture	10	21	(11)
Department of Economic and Community Development	8	15	(7)
Department of Labor	6	8	(2)
Agricultural Experiment Station	4	6	(2)
Connecticut State Library	2	3	(1)
Office of Governmental Accountability	2	7	(5)
Office of the Attorney General	1	2	(1)
Office of Protection & Advocacy for Persons with Disabilities	1	4	(3)
Office of Policy & Management	1	2	(1)
Office of the State Treasurer	1	1	-
Public Defender Services	1	-	1
Teachers' Retirement Board	-	5	(5)
TOTAL	16,690	18,205	(1,515)

⁵Source: Core-CT Payroll Actuals.