

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. The 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.

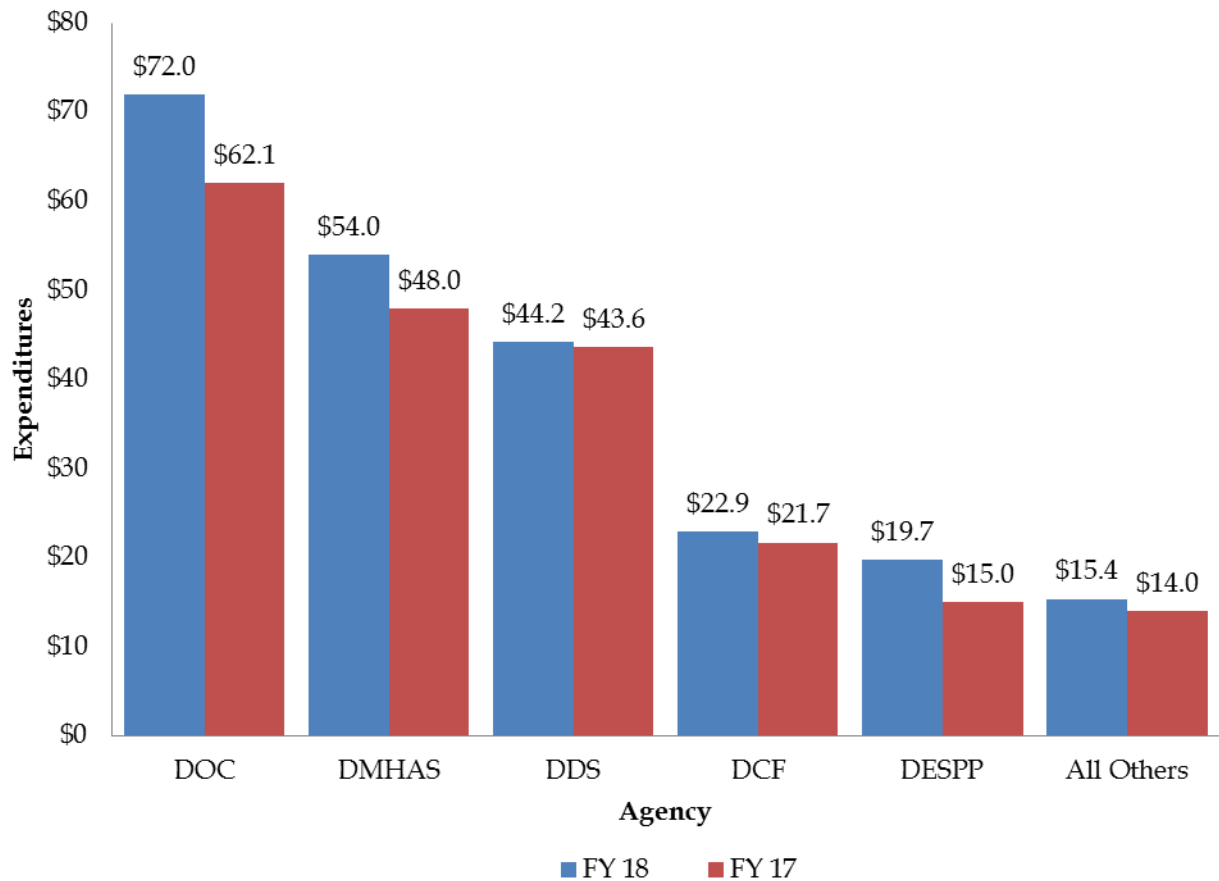
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

In FY 18, the state expended approximately \$228.2 million in General Fund overtime payments, an increase of approximately \$23.8 million (11.7%) from overtime expenditures of \$204.4 million in FY 17.¹

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).

General Fund Overtime Expenditures: FY 18 – FY 17²
(General Fund in millions)



¹Source: Core-CT General Ledger as of June 30, 2018.

²Numbers may not add due to rounding.

Table 1: General Fund Overtime Expenditures: FY 18 - FY 17³

Agency	FY 18 Overtime \$ ⁴	FY 17 Overtime \$ ⁴	Difference	% Change
Department of Correction	71,971,916	62,063,904	9,908,012	16.0%
Department of Mental Health and Addiction Services	53,980,648	47,983,475	5,997,173	12.5%
Department of Development Services	44,226,669	43,647,005	579,664	1.3%
Department of Children and Families	22,901,041	21,690,786	1,210,256	5.6%
Department of Emergency Services and Public Protection	19,733,596	14,976,264	4,757,332	31.8%
Department of Social Services	3,474,959	2,974,039	500,920	16.8%
UConn Health Center	2,652,989	2,494,267	158,722	6.4%
Department of Veterans' Affairs	2,010,581	1,831,520	179,061	9.8%
Judicial Department	1,733,480	1,617,304	116,176	7.2%
State Department of Education	1,535,128	1,171,870	363,258	31.0%
Board of Regents for Higher Education	1,258,640	1,314,388	(55,749)	(4.2%)
Department of Energy and Environmental Protection	867,554	838,580	28,974	3.5%
Office of Legislative Management	514,327	383,573	130,754	34.1%
Office of the Chief Medical Examiner	342,244	445,965	(103,721)	(23.3%)
Department of Administrative Services	222,516	247,674	(25,158)	(10.2%)
Office of the State Comptroller	152,182	97,009	55,173	56.9%
Commission on Human Rights and Opportunities	88,623	47,248	41,375	87.6%
Military Department	78,783	63,616	15,167	23.8%
Department of Public Health	77,284	55,547	21,737	39.1%
Department of Revenue Services	76,403	156,741	(80,338)	(51.3%)
Office of the Attorney General	64,929	6,360	58,569	920.9%
Secretary of the State	53,793	43,645	10,148	23.3%
Office of Early Childhood	36,975	39,505	(2,530)	(6.4%)
Department of Agriculture	32,044	24,230	7,814	32.2%
Department of Consumer Protection	30,853	82,023	(51,169)	(62.4%)
Department of Labor	26,018	13,312	12,706	95.5%
Connecticut State Library	22,476	21,459	1,017	4.7%
Department of Economic and Community Development	9,855	4,690	5,166	110.1%
Elections Enforcement Commission	9,216	2,567	6,649	259.0%
Agricultural Experiment Station	1,729	5,586	(3,857)	(69.0%)
Office of Policy & Management	1,574	53	1,521	2882.0%
Office of Protection & Advocacy for Persons with Disabilities	479	597	(118)	(19.7%)
Division of Criminal Justice	362	-	362	N/A
Public Defender Services	296	48	249	521.7%
Commission on Equity and Opportunity	108	-	108	N/A
Office of Governmental Accountability	-	5,525	(5,525)	(100.0%)
State Department of Rehabilitation Services	-	5,031	(5,031)	(100.0%)
Office of the State Treasurer	-	141	(141)	(100.0%)
TOTAL	228,190,270	204,355,547	23,834,724	11.7%
³ Numbers may not add due to rounding.				
⁴ Source: Core-CT General Ledger as of June 30, 2018.				

Table 2: General Fund Overtime Employee Count FY18 – FY17

Agency	FY 18 Overtime Count ⁵	FY 17 Overtime Count ⁵	Difference
Department of Correction	4,444	4,525	(81)
Department of Children and Families	2,690	2,586	104
Department of Mental Health and Addiction Services	2,393	2,402	(9)
Department of Development Services	2,184	2,345	(161)
Department of Emergency Services and Public Protection	1,239	1,306	(67)
Judicial Department	1107	1103	4
UConn Health Center	891	687	204
Department of Social Services	795	815	(20)
Department of Energy and Environmental Protection	324	301	23
Board of Regents for Higher Education	250	252	(2)
Department of Veterans' Affairs	217	225	(8)
State Department of Education	215	218	(3)
Department of Administrative Services	75	84	(9)
Department of Revenue Services	71	171	(100)
Office of Legislative Management	69	67	2
Department of Public Health	59	49	10
Office of the State Comptroller	47	66	(19)
Office of the Chief Medical Examiner	47	45	2
Military Department	37	35	2
Office of Early Childhood	34	45	(11)
Secretary of the State	31	32	(1)
Department of Consumer Protection	28	56	(28)
Commission on Human Rights and Opportunities	25	14	11
Department of Agriculture	22	16	6
Department of Labor	13	7	6
Elections Enforcement Commission	12	9	3
Department of Economic and Community Development	9	10	(1)
Office of the Attorney General	8	5	3
Agricultural Experiment Station	6	5	1
Office of Policy & Management	4	1	3
Public Defender Services	3	1	2
Connecticut State Library	2	3	(1)
Office of Protection & Advocacy for Persons with Disabilities	1	1	-
Division of Criminal Justice	1	-	1
Commission on Equity and Opportunity	1	-	1
State Department of Rehabilitation Services	-	14	(14)
Office of Governmental Accountability	-	2	(2)
Office of the State Treasurer	-	1	(1)
TOTAL	17,354	17,504	(150)
⁵ Source: Core-CT Payroll Actuals.			