

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

Room 5200, Legislative Office Building

Hartford, CT 06106 - (860) 240-0200

E-Mail: ofa@cga.ct.gov

www.cga.ct.gov/ofa

Agency Overtime Report July - Sept. 2018

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.

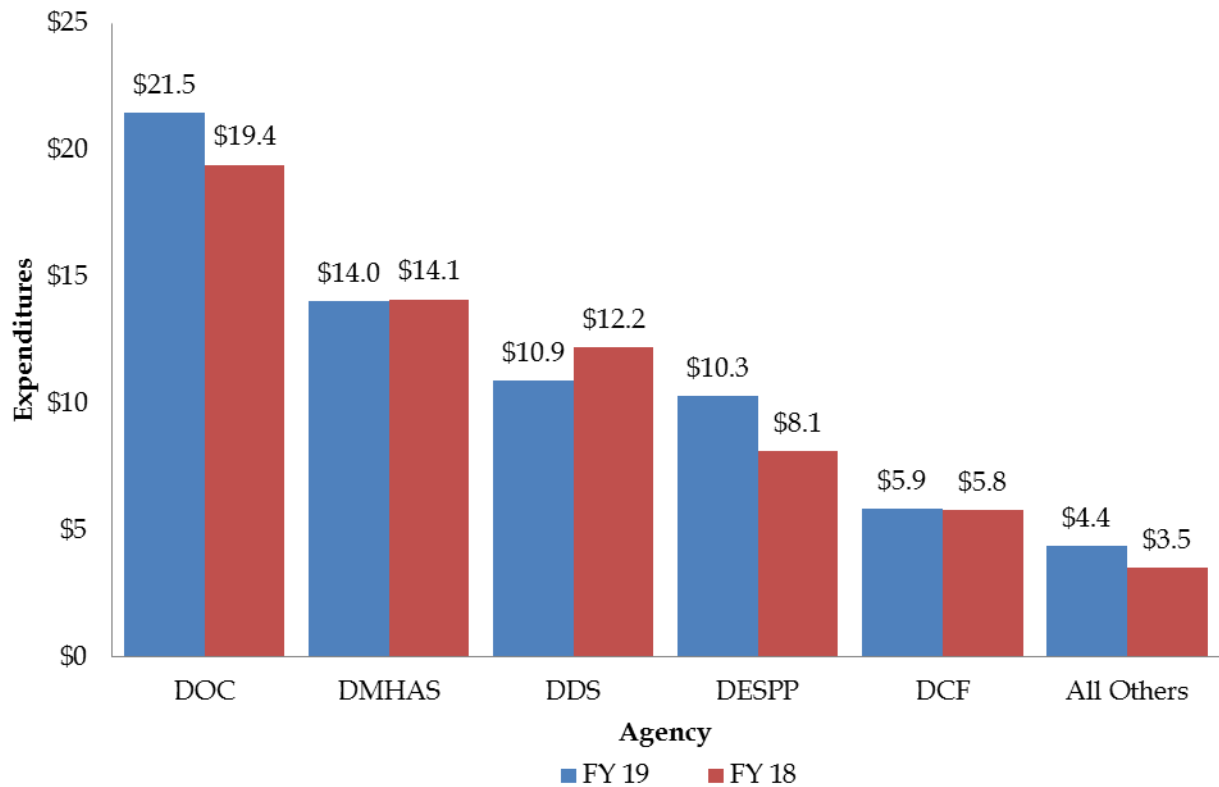
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the first quarter of FY 19, the state has expended approximately \$67 million in General Fund overtime payments, approximately \$3.7 million (5.9%) more than the same period last fiscal year.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 Emergency Services and Public Protection (DESPP), and the Department of Children and Families (DCF).

General Fund Overtime Expenditures: FY 19 – FY 18²
(General Fund in millions)



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

² Numbers may not add due to rounding.

Table 1: General Fund Overtime Expenditures: FY 19 - FY 18³

Agency ⁴	FY 19 Overtime \$ ⁵	FY 18 Overtime \$ ⁵	Difference \$	% Change
Department of Correction	21,479,441	19,424,864	2,054,577	10.6%
Department of Mental Health and Addiction Services	14,020,428	14,111,822	(91,394)	-0.6%
Department of Developmental Services	10,904,994	12,233,387	(1,328,393)	-10.9%
Department of Emergency Services and Public Protection	10,309,307	8,112,847	2,196,460	27.1%
Department of Children and Families	5,865,330	5,809,456	55,874	1.0%
Department of Social Services	897,904	662,671	235,233	35.5%
Judicial Department	867,752	425,647	442,105	103.9%
UConn Health Center	690,618	690,268	350	0.1%
Department of Veterans' Affairs	468,239	576,210	(107,971)	-18.7%
State Department of Education	373,815	298,934	74,881	25.0%
Department of Energy and Environmental Protection	339,443	255,839	83,604	32.7%
Board of Regents for Higher Education	277,365	293,138	(15,773)	-5.4%
Office of Chief Medical Examiner	98,006	101,229	(3,223)	-3.2%
Office of Legislative Management	92,638	73,616	19,022	25.8%
Commission on Human Rights & Opportunities	53,981	8,481	45,500	536.5%
Department of Administrative Services	48,458	55,066	(6,608)	-12.0%
Department of Public Health	39,719	16,499	23,220	140.7%
Office of the State Comptroller	25,996	25,511	485	1.9%
Department of Consumer Protection	20,697	5,621	15,076	268.2%
Department of Agriculture	19,217	10,248	8,969	87.5%
Elections Enforcement Commission	18,811	1,044	17,767	1701.8%
Military Department	9,988	2,872	7,116	247.8%
Office of Early Childhood	9,409	4,957	4,452	89.8%
Department of Economic & Community Development	9,069	434	8,635	1989.6%
Secretary of the State	6,361	12,163	(5,802)	-47.7%
Connecticut State Library	4,901	7,377	(2,476)	-33.6%
Department of Revenue Services	4,778	1,449	3,329	229.8%
Department of Labor	4,751	7,771	(3,020)	-38.9%
Office of the Attorney General	1,353	-	1,353	N/A
Office of Policy & Management	581	162	419	258.4%
Office of Health Strategy	214	-	214	N/A
Agricultural Experiment Station	23	112	(89)	-79.6%
Office of Protection & Advocacy for Persons with Disabilities	-	479	(479)	-100.0%
Public Defender Services Commission	-	72	(72)	-100.0%
TOTAL	66,963,587	63,230,246	3,733,341	5.9%

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, 2018.

Table 2: General Fund Overtime Employee Count 19 – FY 18

Agency	FY 19 Employee Count ⁶	FY 18 Employee Count ⁶	Difference
Department of Correction	3,860	3,911	(51)
Department of Children and Families	2,183	2,219	(36)
Department of Mental Health and Addiction Services	2,017	2,036	(19)
Department of Developmental Services	1,929	1,953	(24)
Department of Emergency Services and Public Protection	1,130	1,144	(14)
Judicial Department	771	797	(26)
Department of Social Services	561	581	(20)
UConn Health Center	530	540	(10)
Department of Energy and Environmental Protection	226	231	(5)
Board of Regents for Higher Education	184	193	(9)
Department of Veterans' Affairs	176	178	(2)
State Department of Education	128	145	(17)
Department of Administrative Services	53	53	-
Office of Legislative Management	45	45	-
Office of the Chief Medical Examiner	39	39	-
Office of the State Comptroller	24	26	(2)
Office of Early Childhood	22	24	(2)
Secretary of the State	22	23	(1)
Department of Public Health	19	30	(11)
Department of Consumer Protection	15	16	(1)
Department of Agriculture	12	12	-
Military Department	11	12	(1)
Commission on Human Rights and Opportunities	7	7	-
Department of Revenue Services	5	7	(2)
Department of Economic and Community Development	3	4	(1)
Elections Enforcement Commission	3	3	-
Department of Labor	2	2	-
Agricultural Experiment Station	2	2	-
Office of Policy & Management	2	2	-
Connecticut State Library	1	1	-
Public Defender Services Commission		1	(1)
Office of Protection & Advocacy for Persons with Disabilities		1	(1)
TOTAL	13,982	14,238	(256)

⁶Source: Core-CT Payroll Actuals.