

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report July - December 2018

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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.

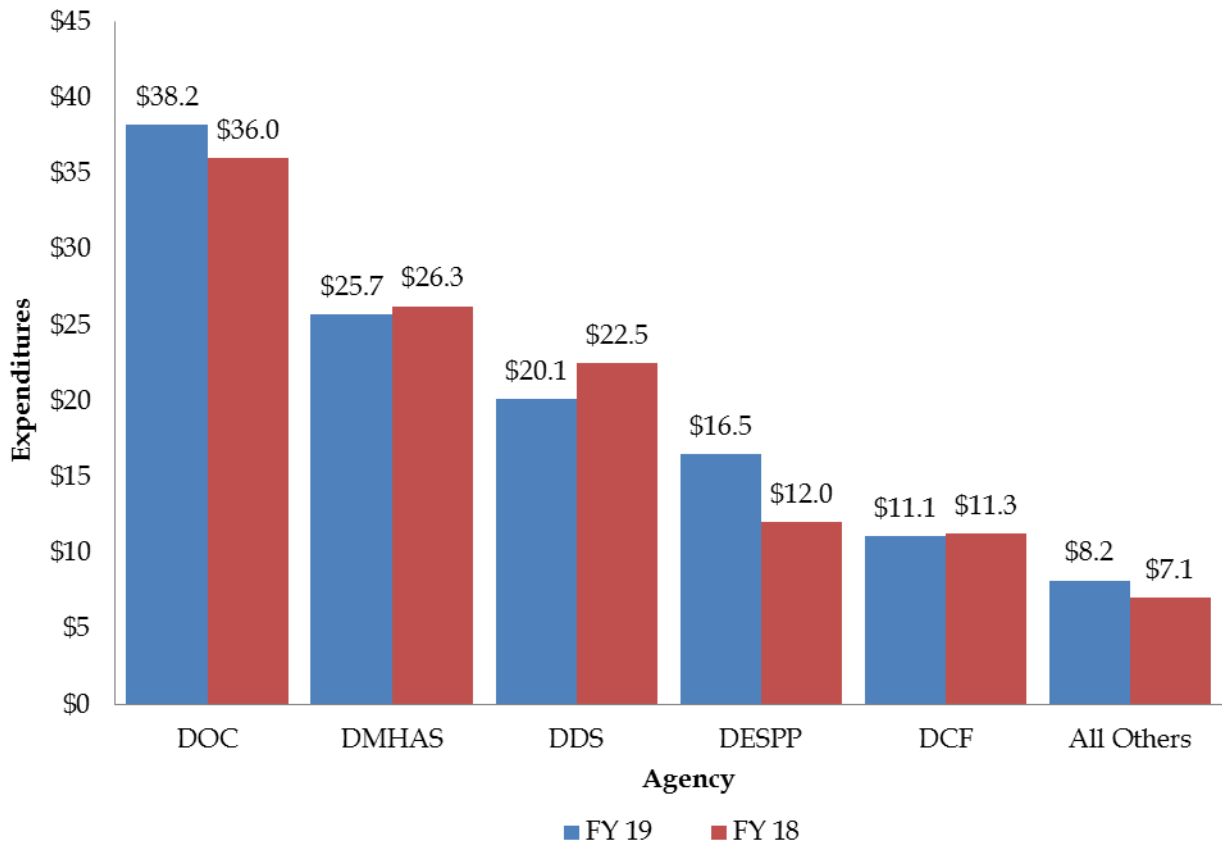
This analysis is restricted to General Fund expenditures due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the second quarter of FY 19, the state has expended approximately \$120 million in General Fund overtime payments, approximately \$4.7 million (4.1%) 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)



¹ Source: Core-CT General Ledger as of December 31, 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	38,196,436	36,032,119	2,164,317	6.0%
Department of Mental Health and Addiction Services	25,741,667	26,269,744	(528,078)	-2.0%
Department of Developmental Services	20,142,151	22,515,948	(2,373,797)	-10.5%
Department of Emergency Services and Public Protection	16,534,806	12,034,478	4,500,328	37.4%
Department of Children and Families	11,115,210	11,303,093	(187,883)	-1.7%
Department of Social Services	1,712,192	1,744,811	(32,619)	-1.9%
Judicial Department	1,572,487	800,705	771,783	96.4%
UConn Health Center	1,369,971	1,134,862	235,109	20.7%
Department of Veterans' Affairs	877,154	1,037,527	(160,372)	-15.5%
State Department of Education	748,484	661,431	87,053	13.2%
Department of Energy and Environmental Protection	562,747	428,883	133,864	31.2%
Board of Regents for Higher Education	529,245	545,859	(16,614)	-3.0%
Office of Chief Medical Examiner	176,800	172,789	4,010	2.3%
Office of Legislative Management	169,845	172,029	(2,184)	-1.3%
Department of Administrative Services	95,139	106,430	(11,291)	-10.6%
Department of Public Health	75,639	25,648	49,991	194.9%
Commission on Human Rights & Opportunities	67,759	21,467	46,292	215.6%
Department of Consumer Protection	62,383	15,415	46,968	304.7%
Office of the State Comptroller	43,939	69,455	(25,516)	-36.7%
Office of Early Childhood	31,974	13,935	18,039	129.4%
Department of Agriculture	28,179	16,393	11,787	71.9%
Military Department	24,507	10,126	14,381	142.0%
Elections Enforcement Commission	20,224	1,044	19,181	1838.1%
Secretary of the State	11,629	38,061	(26,432)	-69.4%
Department of Economic & Community Development	9,870	1,107	8,763	791.4%
Connecticut State Library	9,292	12,576	(3,284)	-26.1%
Department of Revenue Services	6,782	19,865	(13,083)	-65.9%
Office of the Attorney General	4,944	8,091	(3,147)	-38.9%
Department of Labor	4,751	14,683	(9,932)	-67.6%
Office of Health Strategy	765	-	765	N/A
Office of Policy & Management	581	258	323	125.0%
Agricultural Experiment Station	430	730	(300)	-41.1%
Office of State Ethics	303	-	303	N/A
Office of Protection & Advocacy for Persons with Disabilities	-	479	(479)	-100.0%
Division of Criminal Justice	-	362	(362)	-100.0%
Public Defender Services Commission	-	192	(192)	-100.0%
TOTAL	119,948,285	115,230,597	4,717,689	4.1%

³Numbers may not add due to rounding.

⁴UConn is not included due to their limited use of Core-CT.

⁵Source: Core-CT General Ledger through December 31, 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	4,748	4,128	620
Department of Children and Families	2,312	2,371	(59)
Department of Mental Health and Addiction Services	2,240	2,153	87
Department of Developmental Services	1,968	2,022	(54)
Department of Emergency Services and Public Protection	1,128	1,175	(47)
Judicial Department	1,067	920	147
Department of Social Services	698	665	33
UConn Health Center	816	618	198
Department of Energy and Environmental Protection	307	256	51
Board of Regents for Higher Education	204	217	(13)
Department of Veterans' Affairs	199	197	2
State Department of Education	179	184	(5)
Department of Administrative Services	58	63	(5)
Office of Legislative Management	45	52	(7)
Office of the Chief Medical Examiner	47	41	6
Office of the State Comptroller	39	38	1
Military Department	39	28	11
Office of Early Childhood	38	27	11
Secretary of the State	13	26	(13)
Department of Public Health	38	23	15
Department of Revenue Services	14	21	(7)
Department of Consumer Protection	25	19	6
Department of Agriculture	22	19	3
Commission on Human Rights and Opportunities	23	10	13
Office of the Attorney General	4	6	(2)
Department of Economic and Community Development	9	6	3
Agricultural Experiment Station	3	6	(3)
Department of Labor	6	4	2
Office of Policy & Management	1	3	(2)
Elections Enforcement Commission	11	3	8
Public Defender Services Commission	1	2	(1)
Division of Criminal Justice	-	1	(1)
Connecticut State Library	2	1	1
State Department of Rehabilitation Services	1	-	1
Office of State Ethics	1	-	1
Office of Health Strategy	2	-	2
TOTAL	16,308	15,305	1,003

⁶Source: Core-CT Payroll Actuals through December 31, 2018.