

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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FY 19 Agency Overtime Report

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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. 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.

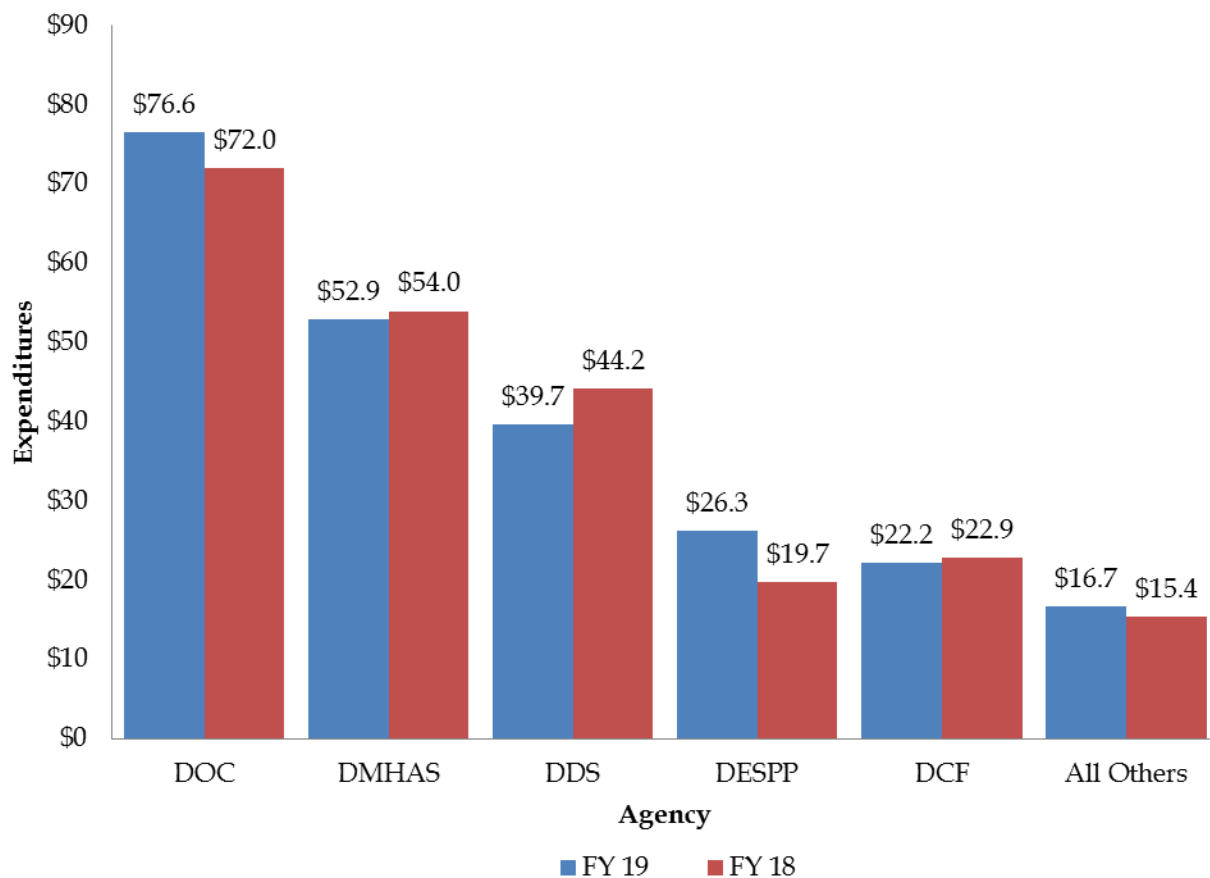
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

In FY 19, the state expended \$234.3 million in General Fund overtime payments, \$6.1 million (2.7%) more than the overtime expenditures of \$228.2 million in FY 18.

Five agencies account for over 93% of General Fund overtime expenditures in both fiscal years: the departments of: Correction (DOC), Mental Health and Addiction Services (DMHAS), Developmental Services (DDS), Emergency Services and Public Protection (DESPP), and Children and Families (DCF).

General Fund Overtime Expenditures: FY 19 - FY 18^{1,2}
(in millions)



¹Source: Core-CT General Ledger as of June 30, 2019.

²Numbers may not add due to rounding.

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

Agency	FY 19 Overtime \$ ^{3,4}	FY 18 Overtime \$ ^{3,4}	Difference	% Change
Department of Correction	76,562,030	71,971,916	4,590,115	6.4%
Department of Mental Health and Addiction Services	52,864,713	53,980,648	(1,115,936)	-2.1%
Department of Development Services	39,682,061	44,226,669	(4,544,608)	-10.3%
Department of Emergency Services and Public Protection	26,270,358	19,733,596	6,536,763	33.1%
Department of Children and Families	22,241,548	22,901,041	(659,493)	-2.9%
Department of Social Services	3,266,750	3,474,959	(208,209)	-6.0%
UConn Health Center	2,880,080	2,652,989	227,091	8.6%
Judicial Department	2,624,880	1,733,480	891,400	51.4%
Department of Veterans' Affairs	1,899,988	2,010,581	(110,593)	-5.5%
State Department of Education	1,576,528	1,535,128	41,400	2.7%
Board of Regents for Higher Education	1,262,450	1,258,640	3,810	0.3%
Department of Energy and Environmental Protection	1,130,557	867,554	263,003	30.3%
Office of Legislative Management	537,374	514,327	23,048	4.5%
Office of the Chief Medical Examiner	351,509	342,244	9,264	2.7%
Department of Administrative Services	192,949	222,516	(29,567)	-13.3%
Department of Public Health	157,590	77,284	80,306	103.9%
Department of Consumer Protection	134,061	30,853	103,207	334.5%
Commission on Human Rights and Opportunities	127,216	88,623	38,593	43.5%
Office of the State Comptroller	106,665	152,182	(45,518)	-29.9%
Military Department	84,673	78,783	5,890	7.5%
Department of Revenue Services	68,969	76,403	(7,434)	-9.7%
Office of Early Childhood	60,110	36,975	23,135	62.6%
Office of the Attorney General	45,616	64,929	(19,313)	-29.7%
Department of Agriculture	44,265	32,044	12,220	38.1%
Secretary of the State	25,557	53,793	(28,236)	-52.5%
Elections Enforcement Commission	20,999	9,216	11,783	127.9%
Connecticut State Library	20,244	22,476	(2,232)	-9.9%
Department of Economic and Community Development	17,868	9,855	8,012	81.3%
State Department of Rehabilitation Services	16,229	-	16,229	N/A
Department of Labor	7,940	26,018	(18,077)	-69.5%
Teachers Retirement Board	5,850	-	5,850	N/A
Public Defender Services	3,324	296	3,028	1021.6%
Agricultural Experiment Station	3,039	1,729	1,310	75.7%
Office of Policy & Management	2,347	1,574	774	49.2%
Office of Health Strategy	765	-	765	N/A
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%
Commission on Equity and Opportunity	-	108	(108)	-100.0%
TOTAL	234,297,406	228,190,270	6,107,136	2.7%
³ Numbers may not add due to rounding.				
⁴ Source: Core-CT General Ledger as of June 30, 2019.				

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

Agency	FY 19 Overtime Count ⁵	FY 18 Overtime Count ⁵	Difference
Department of Correction	5,166	4,444	722
Department of Children and Families	2,605	2,690	(85)
Department of Mental Health and Addiction Services	2,446	2,393	53
Department of Development Services	2,088	2,184	(96)
Judicial Department	1,308	1107	201
Department of Emergency Services and Public Protection	1,212	1,239	(27)
Department of Social Services	935	795	140
UConn Health Center	859	891	(32)
Department of Energy and Environmental Protection	382	324	58
Board of Regents for Higher Education	238	250	(12)
Department of Veterans' Affairs	217	217	-
State Department of Education	209	215	(6)
Department of Administrative Services	75	75	-
Office of Legislative Management	72	69	3
Department of Revenue Services	71	71	-
Department of Public Health	58	59	(1)
Office of the Chief Medical Examiner	53	47	6
Office of the State Comptroller	47	47	-
Military Department	44	37	7
Office of Early Childhood	39	34	5
Department of Consumer Protection	31	28	3
Secretary of the State	30	31	(1)
Commission on Human Rights and Opportunities	29	25	4
Department of Agriculture	22	22	-
Department of Labor	16	13	3
Department of Economic and Community Development	16	9	7
Office of the Attorney General	16	8	8
Elections Enforcement Commission	12	12	-
Teachers Retirement Board	10	-	10
Agricultural Experiment Station	6	6	-
State Department of Rehabilitation Services	6	-	6
Office of Policy & Management	5	4	1
Public Defender Services	4	3	1
Connecticut State Library	3	2	1
Office of Health Strategy	2	-	2
Office of State Ethics	1	-	1
Office of Protection & Advocacy for Persons with Disabilities	-	1	(1)
Division of Criminal Justice	-	1	(1)
Commission on Equity and Opportunity	-	1	(1)
TOTAL	18,333	17,354	979

⁵Source: Core-CT Payroll Actuals.