

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report July - Sept. 2019

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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.

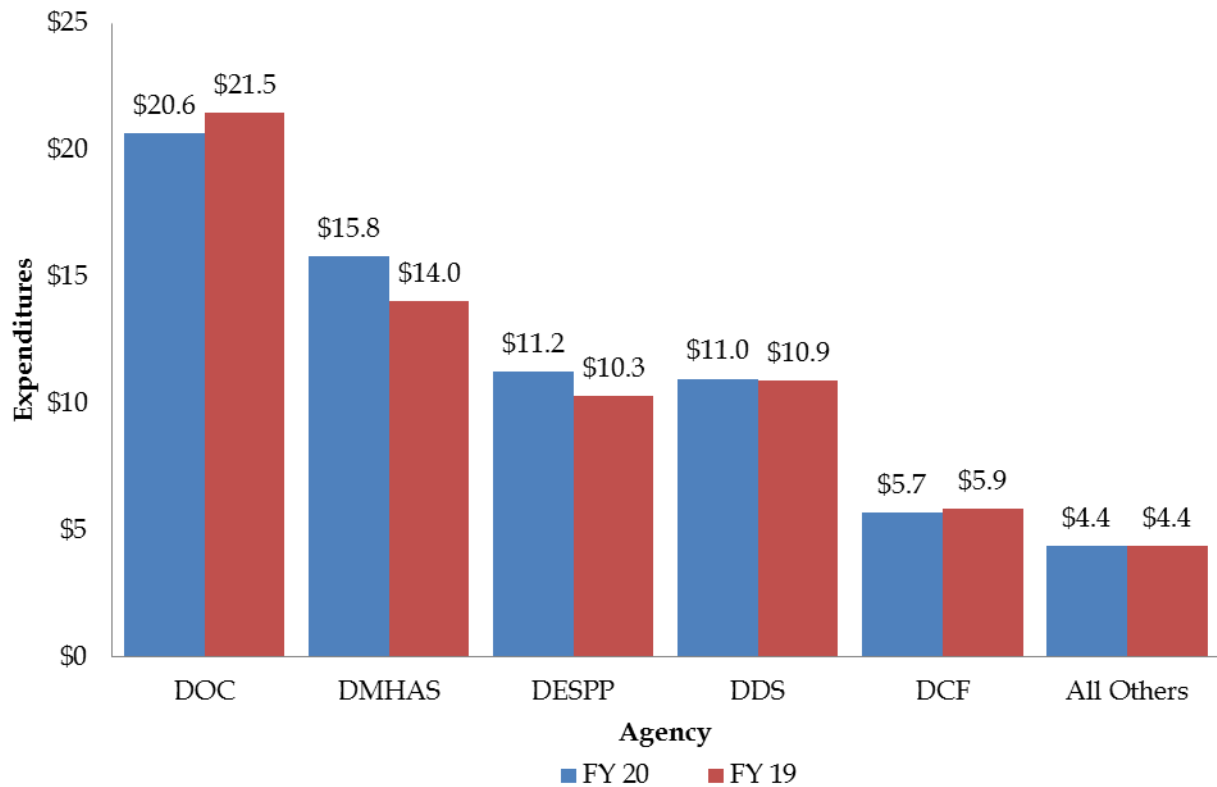
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the first quarter of FY 20, the state has expended approximately \$68.8 million in General Fund overtime payments, approximately \$1.8 million (2.7%) 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 20 – FY 19²
(General Fund in millions)



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

² Numbers may not add due to rounding.

Table 1: General Fund Overtime Expenditures: FY 20 - FY 19³

Agency ⁴	FY 20 Overtime \$ ⁵	FY 19 Overtime \$ ⁵	Difference \$	% Change
Department of Correction	20,643,255	21,479,441	(836,186)	-3.9%
Department of Mental Health and Addiction Services	15,820,124	14,020,428	1,799,696	12.8%
Department of Emergency Services and Public Protection	11,243,885	10,309,307	934,578	9.1%
Department of Developmental Services	10,982,323	10,904,994	77,329	0.7%
Department of Children and Families	5,702,538	5,865,330	(162,792)	-2.8%
UConn Health Center	1,047,342	690,618	356,724	51.7%
Judicial Department	845,013	867,752	(22,740)	-2.6%
Department of Veterans' Affairs	535,923	468,239	67,684	14.5%
Department of Social Services	467,533	897,904	(430,372)	-47.9%
State Department of Education	404,342	373,815	30,527	8.2%
Department of Energy and Environmental Protection	374,553	339,443	35,110	10.3%
Board of Regents for Higher Education	282,050	277,365	4,685	1.7%
Office of Chief Medical Examiner	94,016	98,006	(3,990)	-4.1%
Office of Legislative Management	78,521	92,638	(14,117)	-15.2%
Department of Public Health	49,899	39,719	10,179	25.6%
Department of Administrative Services	42,498	48,458	(5,961)	-12.3%
Office of the State Comptroller	27,650	25,996	1,654	6.4%
Department of Consumer Protection	26,182	20,697	5,485	26.5%
Commission on Human Rights & Opportunities	22,777	53,981	(31,204)	-57.8%
Department of Labor	13,040	4,751	8,289	174.5%
Department of Agriculture	11,755	19,217	(7,462)	-38.8%
Department of Economic & Community Development	10,182	9,069	1,113	12.3%
Military Department	10,171	9,988	183	1.8%
Office of Early Childhood	7,195	9,409	(2,214)	-23.5%
Connecticut State Library	6,341	4,901	1,441	29.4%
Office of the Attorney General	4,830	1,353	3,477	256.9%
Division of Criminal Justice	3,621	-	3,621	N/A
Secretary of the State	3,595	6,361	(2,766)	-43.5%
Department of Revenue Services	2,817	4,778	(1,961)	-41.0%
Elections Enforcement Commission	1,232	18,811	(17,580)	-93.5%
Teachers' Retirement Board	986	-	986	N/A
Agricultural Experiment Station	740	23	717	3141.4%
Department of Rehabilitation Services	379	-	379	N/A
Public Defender Services Commission	254	-	254	N/A
Office of Policy & Management	102	581	(479)	-82.4%
Office of Health Strategy	-	214	(214)	-100.0%
TOTAL	68,767,662	66,963,587	1,804,075	2.7%

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, 2019.

Table 2: General Fund Overtime Employee Count 20 – FY 19

Agency	FY 20 Employee Count ⁶	FY 19 Employee Count ⁶	Difference
Department of Correction	4,254	3,860	394
Department of Children and Families	2,153	2,183	(30)
Department of Mental Health and Addiction Services	2,035	2,017	18
Department of Developmental Services	1,806	1,929	(123)
Department of Emergency Services and Public Protection	1,086	1,129	(43)
Judicial Department	916	771	145
UConn Health Center	808	530	278
Department of Social Services	597	561	36
Department of Veterans' Affairs	173	176	(3)
Board of Regents for Higher Education	158	184	(26)
State Department of Education	140	128	12
Department of Energy and Environmental Protection	125	226	(101)
Department of Administrative Services	50	53	(3)
Office of the Chief Medical Examiner	41	39	2
Office of Legislative Management	29	45	(16)
Office of Early Childhood	27	22	5
Department of Public Health	25	19	6
Military Department	23	11	12
Department of Agriculture	19	12	7
Department of Consumer Protection	18	15	3
Department of Labor	16	2	14
Office of the State Comptroller	15	24	(9)
Commission on Human Rights and Opportunities	14	7	7
Department of Economic and Community Development	9	3	6
Secretary of the State	8	22	(14)
Teachers' Retirement Board	6	-	6
Department of Revenue Services	4	5	(1)
Agricultural Experiment Station	4	2	2
Public Defender Services Commission	3	-	3
Office of the Attorney General	3	-	3
Elections Enforcement Commission	2	3	(1)
Connecticut State Library	2	1	1
Office of Policy & Management	1	2	(1)
Department of Rehabilitation Services	1	-	1
Division of Criminal Justice	1	-	1
Office of Health Strategy	-	1	(1)
TOTAL	14,572	13,982	590

⁶Source: Core-CT Payroll Actuals.