

# OFFICE OF FISCAL ANALYSIS

## Connecticut General Assembly

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### Agency Overtime Report

FY 21 - 1<sup>st</sup> Quarter

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.

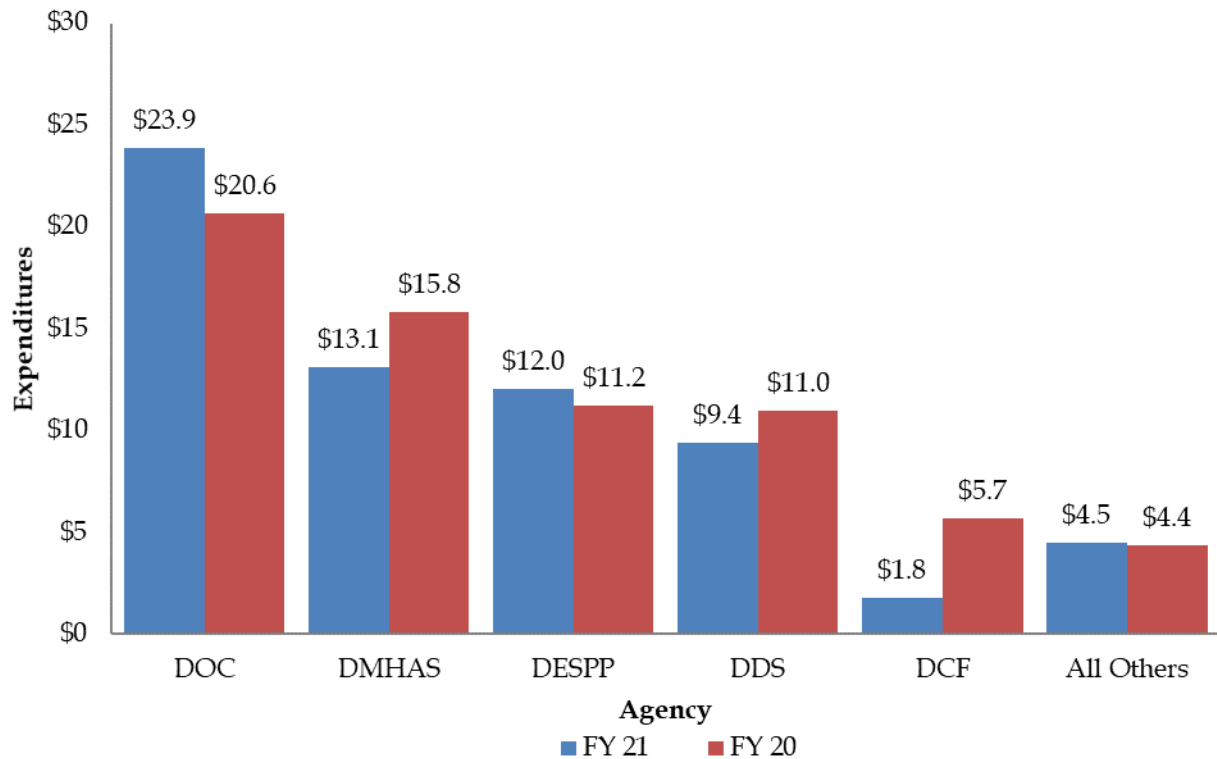
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

## Summary

Through the first quarter of FY 21, the state has expended approximately \$64.6 million in General Fund overtime payments, approximately \$4.1 million (6.4%) less than the same period last fiscal year.<sup>1</sup>

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 Emergency Services and Public Protection (DESPP), Department of Developmental Services (DDS), and the Department of Children and Families (DCF).

**General Fund Overtime Expenditures: FY 21 – FY 20<sup>2</sup>**  
**(General Fund in millions)**



<sup>1</sup> Source: Core-CT General Ledger as of September 30, 2021.

<sup>2</sup> Numbers may not add due to rounding.

**Table 1: General Fund Overtime Expenditures: FY 21 - FY 20<sup>3</sup>**

Agency <sup>4</sup>	FY 21 Overtime \$ <sup>5</sup>	FY 20 Overtime \$ <sup>5</sup>
Department of Correction	23,867,135	20,643,255
Department of Mental Health and Addiction Services	13,087,045	15,820,124
Department of Emergency Services and Public Protection	12,044,042	11,231,363
Department of Developmental Services	9,378,098	10,982,323
Department of Children and Families	1,774,711	5,702,538
UConn Health Center	1,114,096	1,047,342
Judicial Department	343,706	845,013
Department of Veterans' Affairs	612,951	535,923
Department of Social Services	1,108,059	467,533
State Department of Education	94,688	404,342
Department of Energy and Environmental Protection	434,842	374,553
Board of Regents for Higher Education	183,676	282,050
Office of Chief Medical Examiner	122,805	94,016
Office of Legislative Management	82,243	78,521
Department of Public Health	126,158	49,899
Department of Administrative Services	46,461	42,498
Office of the State Comptroller	13,684	27,650
Department of Consumer Protection	19,064	26,182
Commission on Human Rights & Opportunities	30,925	22,777
Department of Labor	42,912	13,040
Department of Agriculture	11,373	11,755
Department of Economic & Community Development	13,295	10,182
Military Department	15,641	10,171
Office of Early Childhood	11,666	7,195
Connecticut State Library	574	6,341
Office of the Attorney General	196	4,830
Division of Criminal Justice	1,196	3,621
Secretary of the State	8,702	3,595
Department of Revenue Services	2,672	2,817
Elections Enforcement Commission	24,011	1,232
Teachers' Retirement Board	182	986
Agricultural Experiment Station	973	740
Department of Rehabilitation Services	7,888	379
Public Defender Services Commission	-	254
Office of Policy & Management	2,299	102
Office of Health Strategy	656	-
Department of Housing	122	-
<b>TOTAL</b>	<b>64,628,747</b>	<b>68,755,139</b>

<sup>3</sup>Numbers may not add due to rounding.

<sup>4</sup>UConn is not included due to their limited use of Core-CT.

<sup>5</sup>Source: Core-CT General Ledger as of September 30, 2020.

**Table 2: General Fund Overtime Employee Count FY 21 - FY 20**

Agency	FY 21 Employee Count <sup>6</sup>	FY 20 Employee Count <sup>6</sup>	Difference
Department of Correction	4,160	4,320	(160)
Department of Mental Health and Addiction Services	1,897	2,070	(173)
Department of Children and Families	1,689	2,190	(501)
Department of Developmental Services	1,640	1,826	(186)
UConn Health Center	1,068	828	240
Department of Emergency Services and Public Protection	1,050	1,098	(48)
Department of Social Services	692	606	86
Judicial Department	629	951	(322)
Department of Veterans' Affairs	184	177	7
Department of Energy and Environmental Protection	166	130	36
State Department of Education	116	146	(30)
Board of Regents for Higher Education	115	165	(50)
Department of Public Health	100	26	74
Department of Administrative Services	56	53	3
Office of the Chief Medical Examiner	39	41	(2)
Office of Legislative Management	31	32	(1)
Military Department	23	24	(1)
Office of Early Childhood	20	30	(10)
Department of Labor	19	17	2
Department of Consumer Protection	14	18	(4)
Office of the State Comptroller	14	16	(2)
Commission on Human Rights and Opportunities	12	15	(3)
Department of Agriculture	11	19	(8)
Department of Revenue Services	10	5	5
Elections Enforcement Commission	9	2	7
Department of Economic and Community Development	8	9	(1)
Department of Rehabilitation Services	6	1	5
Secretary of the State	5	8	(3)
Office of the Attorney General	4	7	(3)
Office of Policy & Management	4	1	3
Department of Housing	3	-	3
Teachers' Retirement Board	2	6	(4)
Agricultural Experiment Station	2	5	(3)
Connecticut State Library	2	2	0
Division of Criminal Justice	2	1	1
Office of Health Strategy	2	-	2
Public Defender Services Commission	-	3	(3)
<b>TOTAL</b>	<b>13,804</b>	<b>14,848</b>	<b>(1,044)</b>

<sup>6</sup>Source: Core-CT Payroll Actuals.