

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 21 - 2nd 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.

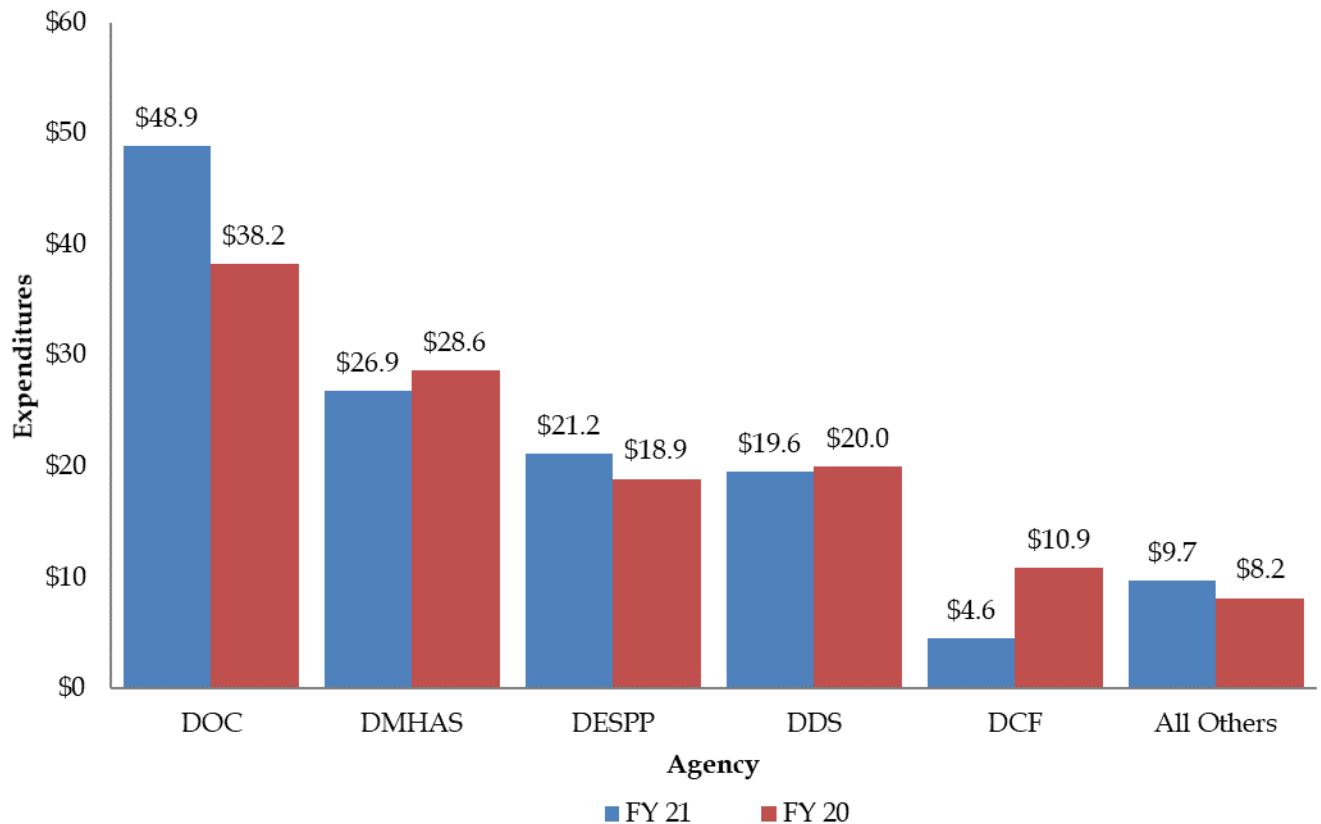
This analysis is restricted to General Fund expenditures due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the second quarter of FY 21, the state has expended approximately \$130.9 million in General Fund overtime payments, approximately \$5.9 million (4.7%) 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 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 20²
(General Fund in millions)



¹ Source: Core-CT General Ledger as of December 31, 2020.

² Numbers may not add due to rounding.

Table 1: General Fund Overtime Expenditures: FY 21 - FY 20³

Agency ⁴	FY 21 Overtime \$ ⁵	FY 20 Overtime \$ ⁵
Department of Correction	48,919,120	38,225,517
Department of Mental Health and Addiction Services	26,868,857	28,640,230
Department of Emergency Services and Public Protection	21,174,201	18,931,288
Department of Developmental Services	19,578,865	20,013,725
Department of Children and Families	4,575,776	10,926,525
UConn Health Center	2,452,143	1,926,751
Judicial Department	647,191	1,390,384
Department of Veterans' Affairs	1,107,508	912,672
Department of Social Services	2,944,876	1,145,599
State Department of Education	320,113	788,478
Department of Energy and Environmental Protection	762,701	601,342
Board of Regents for Higher Education	391,871	587,849
Office of Chief Medical Examiner	230,338	189,346
Office of Legislative Management	141,732	148,113
Department of Public Health	277,989	88,695
Department of Administrative Services	89,174	86,153
Office of the State Comptroller	34,427	57,104
Department of Consumer Protection	28,018	45,858
Commission on Human Rights & Opportunities	70,948	48,034
Department of Labor	28,557	15,095
Department of Agriculture	21,384	19,124
Department of Economic & Community Development	16,726	13,463
Military Department	21,595	20,967
Office of Early Childhood	20,318	22,895
Connecticut State Library	827	11,215
Office of the Attorney General	2,398	17,732
Division of Criminal Justice	1,983	9,830
Secretary of the State	28,357	13,912
Department of Revenue Services	6,240	17,696
Elections Enforcement Commission	30,750	1,470
Teachers' Retirement Board	7,359	1,328
Agricultural Experiment Station	1,245	1,174
Department of Rehabilitation Services	18,252	379
Public Defender Services Commission	-	1,169
Office of Policy & Management	7,603	1,021
Office of Health Strategy	892	-
Department of Housing	21,124	-
TOTAL	130,851,456	124,922,133

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 December 31, 2020.

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

Agency	FY 21 Employee Count ⁶	FY 20 Employee Count ⁶	Difference
Department of Correction	4,752	4,728	24
Department of Mental Health and Addiction Services	2,087	2,209	(122)
Department of Children and Families	2,006	2,367	(361)
Department of Developmental Services	2,204	1,947	257
UConn Health Center	1,226	968	258
Department of Emergency Services and Public Protection	1,164	1,139	25
Department of Social Services	820	714	106
Judicial Department	936	1,137	(201)
Department of Veterans' Affairs	217	193	24
Department of Energy and Environmental Protection	186	148	38
State Department of Education	186	188	(2)
Board of Regents for Higher Education	146	211	(65)
Department of Public Health	123	38	85
Department of Administrative Services	68	67	1
Office of the Chief Medical Examiner	45	43	2
Office of Legislative Management	62	46	16
Military Department	38	36	2
Office of Early Childhood	29	37	(8)
Department of Labor	21	18	3
Department of Consumer Protection	16	25	(9)
Office of the State Comptroller	20	33	(13)
Commission on Human Rights and Opportunities	18	19	(1)
Department of Agriculture	16	20	(4)
Department of Revenue Services	13	22	(9)
Elections Enforcement Commission	9	3	6
Department of Economic and Community Development	9	13	(4)
Department of Rehabilitation Services	7	1	6
Secretary of the State	11	14	(3)
Office of the Attorney General	5	12	(7)
Office of Policy & Management	7	5	2
Department of Housing	6	1	5
Teachers' Retirement Board	8	7	1
Agricultural Experiment Station	2	5	(3)
Connecticut State Library	2	2	0
Division of Criminal Justice	3	2	1
Office of Health Strategy	2	-	2
Public Defender Services Commission	-	4	(4)
TOTAL	16,470	16,422	48

⁶Source: Core-CT Payroll Actuals.