

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

Room 5200, Legislative Office Building

Hartford, CT 06106 - (860) 240-0200

E-Mail: ofa@cga.ct.gov

www.cga.ct.gov/ofa

Agency Overtime Report FY 21 - 3rd 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. 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

Through the third quarter¹ of FY 21, the state has expended approximately \$186.1 million in General Fund overtime payments, approximately \$1.9 million (1%) less than the same period last fiscal year.

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).

Table 1: Overtime Expenditures through the Third Quarter: FY 21 – FY 20³

Agency ⁴	FY 21 Overtime \$ ⁵	FY 20 Overtime \$ ⁵	Difference	% Change
Department of Correction	71,930,925	58,826,089	13,104,835	22.3%
Department of Mental Health and Addiction Services	39,169,866	43,992,454	(4,822,588)	-11.0%
Department of Development Services	28,532,630	30,896,039	(2,363,409)	-7.6%
Department of Emergency Services and Public Protection	25,179,071	24,835,066	344,006	1.4%
Department of Children and Families	7,394,869	16,715,745	(9,320,876)	-55.8%
UConn Health Center	3,012,166	2,951,949	60,217	2.0%
Department of Social Services	4,352,242	2,031,166	2,321,076	114.3%
Judicial Department	956,056	1,887,149	(931,093)	-49.3%
Department of Veterans' Affairs	1,600,428	1,418,872	181,556	12.8%
State Department of Education	645,512	1,223,598	(578,085)	-47.2%
Board of Regents for Higher Education	503,973	917,944	(413,971)	-45.1%
Department of Energy and Environmental Protection	999,610	844,807	154,802	18.3%
Office of Legislative Management	398,044	398,982	(938)	-0.2%
Office of the Chief Medical Examiner	338,947	316,796	22,151	7.0%
Department of Administrative Services	141,582	156,663	(15,081)	-9.6%
Department of Public Health	334,487	112,543	221,944	197.2%
Commission on Human Rights and Opportunities	142,182	77,384	64,798	83.7%
Office of the State Comptroller	57,432	74,099	(16,667)	-22.5%
Department of Consumer Protection	40,126	66,972	(26,846)	-40.1%
Military Department	55,158	46,158	9,000	19.5%
Office of Early Childhood	24,220	39,710	(15,490)	-39.0%
Secretary of the State	32,762	38,811	(6,049)	-15.6%
Department of Revenue Services	17,778	32,922	(15,144)	-46.0%
Department of Agriculture	30,108	32,828	(2,720)	-8.3%
Office of the Attorney General	5,494	23,691	(18,197)	-76.8%
Department of Labor	125,118	19,711	105,407	534.8%
Department of Economic and Community Development	17,631	17,653	(22)	-0.1%
Division of Criminal Justice	2,921	17,248	(14,327)	-83.1%
Connecticut State Library	827	12,346	(11,520)	-93.3%
Office of Policy & Management	18,163	2,235	15,929	712.8%
Agricultural Experiment Station	1,364	1,634	(270)	-16.5%
Elections Enforcement Commission	30,750	1,470	29,280	1992.2%
State Department of Rehabilitation Services	23,912	1,411	22,501	1594.5%
Teachers Retirement Board	8,673	1,328	7,346	553.3%
Public Defender Services	-	1,193	(1,193)	-100.0%
State Treasurer	-	629	(629)	-100.0%
Department of Housing	34,649	-	34,649	N/A
Office of Health Strategy	892	-	892	N/A
Grand Total	186,160,567	188,035,293	(1,874,726)	-1.0%
³ Numbers may not add due to rounding.				
⁴ UConn is not included due to limited use of CORE-CT.				
⁵ Source: Core-CT General Ledger as of March 31, 2021.				

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	4,906	5,011	(105)
Department of Development Services	2,254	2,026	228
Department of Mental Health and Addiction Services	2,214	2,332	(118)
Department of Children and Families	2,188	2,429	(241)
UConn Health Center	1,295	1,033	262
Department of Emergency Services and Public Protection	1,209	1,188	21
Judicial Department	1,044	1,279	(235)
Department of Social Services	909	800	109
Department of Veterans' Affairs	236	209	27
Department of Energy and Environmental Protection	208	173	35
State Department of Education	196	208	(12)
Board of Regents for Higher Education	158	224	(66)
Department of Public Health	141	54	87
Department of Administrative Services	70	77	(7)
Office of Legislative Management	65	63	2
Office of the Chief Medical Examiner	53	48	5
Department of Labor	47	39	8
Military Department	39	38	1
Office of Early Childhood	31	41	(10)
Department of Revenue Services	24	24	-
Commission on Human Rights and Opportunities	23	22	1
Department of Agriculture	23	26	(3)
Office of the State Comptroller	23	43	(20)
Secretary of the State	21	31	(10)
Department of Consumer Protection	17	26	(9)
Department of Economic and Community Development	10	14	(4)
Elections Enforcement Commission	9	3	6
Office of Policy & Management	9	6	3
Teachers Retirement Board	8	7	1
Department of Housing	7	1	6
State Department of Rehabilitation Services	7	2	5
Office of the Attorney General	6	15	(9)
Division of Criminal Justice	4	3	1
Agricultural Experiment Station	2	5	(3)
Connecticut State Library	2	3	(1)
Office of Health Strategy	2	-	2
Public Defender Services	-	5	(5)
State Treasurer	-	2	(2)
Grand Total	17,460	17,510	(50)

⁶ Source: Core-CT Payroll Actuals