

# OFFICE OF FISCAL ANALYSIS

## Connecticut General Assembly

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## Agency Overtime Report FY 23 - 1<sup>st</sup> Quarter

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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 limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

## Summary

Through the first quarter of FY 23, the state expended approximately \$77.9 million in General Fund overtime payments, \$7.9 million (11.3%) more than the same period last fiscal year.<sup>1</sup>

Five agencies account for over 91.7% 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 Department of Children and Families (DCF).

### General Fund Overtime Expenditures Through Q1: FY 23 - FY 22



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<sup>1</sup> Source: Core-CT General Ledger as of Oct. 1, 2023.

**Table 1: General Fund Overtime Expenditures Through Q1: FY 23 – FY 22<sup>2, 3</sup>**

Agency	FY 23 Overtime \$	FY 22 Overtime \$	Difference \$	% Change
Department of Correction	27,438,574	23,482,406	3,956,168	16.8%
Department of Mental Health and Addiction Services	15,726,152	13,934,788	1,791,364	12.9%
Dept of Emergency Services and Public Protection	12,010,711	12,397,311	(386,600)	-3.1%
Department of Developmental Services	11,764,958	11,658,684	106,274	0.9%
Department of Children and Families	4,463,852	4,176,576	287,275	6.9%
Department of Social Services	2,702,665	451,875	2,250,790	498.1%
UConn Health Center	1,078,758	1,161,984	(83,226)	-7.2%
Judicial Department	664,055	440,147	223,908	50.9%
Department of Environmental Protection	586,769	441,412	145,357	32.9%
Department of Veterans' Affairs	455,746	485,319	(29,573)	-6.1%
Board of Regents	251,927	194,175	57,752	29.7%
Department of Public Health	130,411	145,942	(15,531)	-10.6%
Office of the Chief Medical Examiner	111,876	161,665	(49,788)	-30.8%
Legislative Management	110,835	169,620	(58,785)	-34.7%
Department of Administrative Services	96,289	55,919	40,370	72.2%
Commission on Human Rights & Opportunities	61,406	20,022	41,384	206.7%
Department of Revenue Services	31,454	10,896	20,558	188.7%
Department of Aging and Disability Services	28,405	7,233	21,172	292.7%
Department of Labor	21,939	118,898	(96,959)	-81.5%
Division of Criminal Justice	21,539	12,200	9,339	76.6%
State Comptroller	20,811	7,812	13,000	166.4%
State Department of Education	18,757	321,384	(302,627)	-94.2%
Department of Economic & Community Development	16,673	14,470	2,203	15.2%
Military Department	12,936	8,107	4,830	59.6%
Elections Enforcement Commission	9,305	414	8,890	2147.0%
Secretary of the State	8,484	49,146	(40,662)	-82.7%
Department of Consumer Protection	8,424	6,496	1,928	29.7%
Department of Agriculture	6,050	11,964	(5,913)	-49.4%
Office of Early Childhood	5,990	13,347	(7,357)	-55.1%
Attorney General	5,018	1,413	3,606	255.3%
Office of Policy & Management	3,745	3,542	203	5.7%
Agricultural Experiment Station	2,210	1,573	637	40.5%
Department of Housing	154	-	154	-
Teachers' Retirement Board	-	951	(951)	-100.0%
<b>TOTAL</b>	<b>77,876,880</b>	<b>69,967,690</b>	<b>7,909,190</b>	<b>11.3%</b>

<sup>2</sup> Source: Core-CT General Ledger as of Oct. 1, 2023.

<sup>3</sup> UConn is not included due to their limited use of Core-CT.

**Table 2: General Fund Overtime Employee Count Through Q1: FY 23 – FY 22<sup>4</sup>**

Agency	FY 23 Employee Count	FY 22 Employee Count	Difference
Department of Correction	4,175	4,098	77
Department of Children and Families	1,957	2,085	(128)
Department of Mental Health and Addiction Services	1,827	1,928	(101)
Department of Developmental Services	1,533	1,671	(138)
Dept of Emergency Services and Public Protection	1,027	1,107	(80)
Judicial Department	972	987	(15)
UConn Health Center	765	871	(106)
Department of Social Services	671	641	30
Department of Veterans' Affairs	212	186	26
Department of Environmental Protection	144	125	19
Board of Regents	112	138	(26)
Department of Administrative Services	89	47	42
Department of Public Health	55	89	(34)
Office of the Chief Medical Examiner	46	46	-
Commission on Human Rights & Opportunities	31	10	21
Legislative Management	29	22	7
Department of Revenue Services	23	16	7
Military Department	21	21	-
State Comptroller	20	5	15
Department of Consumer Protection	16	16	-
Elections Enforcement Commission	12	2	10
Department of Aging and Disability Services	11	6	5
Department of Agriculture	11	8	3
Department of Labor	11	33	(22)
Office of Early Childhood	11	17	(6)
Secretary of the State	9	27	(18)
Department of Economic & Community Development	6	9	(3)
Office of Policy & Management	5	4	1
State Department of Education	5	123	(118)
Division of Criminal Justice	4	6	(2)
Agricultural Experiment Station	2	5	(3)
Attorney General	1	2	(1)
Department of Housing	1	-	1
Teachers' Retirement Board	1	3	(2)
<b>TOTAL</b>	<b>13,815</b>	<b>14,354</b>	<b>(539)</b>

<sup>4</sup> Source: Core-CT Payroll Actuals.