

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report

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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.

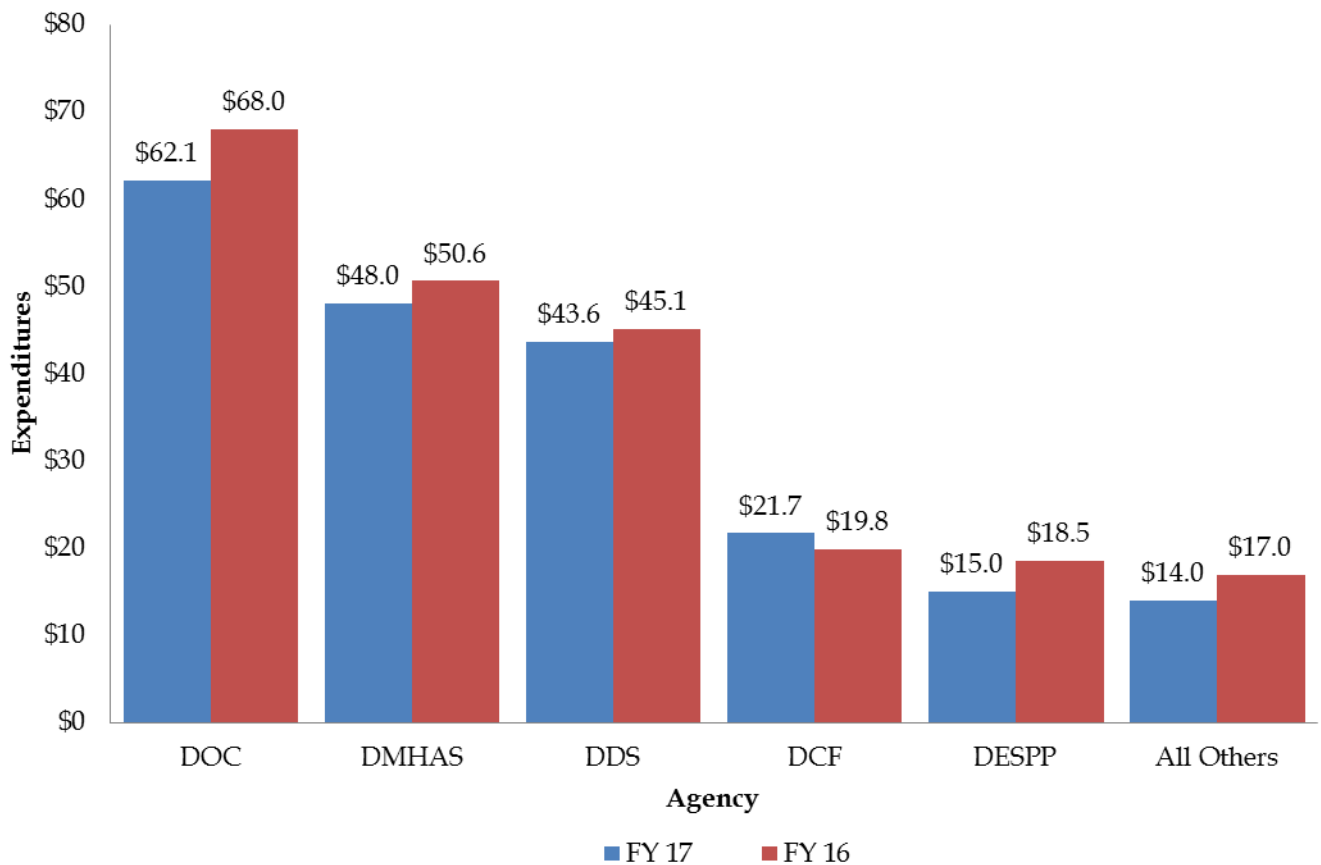
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

In FY 17, the state has expended approximately \$204.4 million in General Fund overtime payments, down approximately \$14.7 million (6.7%) from overtime expenditures of \$219 million in FY 16.¹

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

General Fund Overtime Expenditures: FY 17 – FY 16²



(General Fund in millions)

¹Source: Core-CT General Ledger as of June 30, 2017.

²Numbers may not add due to rounding.

Table 1: General Fund Overtime Expenditures: FY 17 - FY 16³

Agency	FY 17 Overtime \$ ³	FY 16 Overtime \$ ⁴	Difference	% Change
Department of Correction	62,063,904	67,999,714	(5,935,811)	(8.7%)
Department of Mental Health and Addiction Services	47,983,475	50,592,043	(2,608,568)	(5.2%)
Department of Development Services	43,647,005	45,125,506	(1,478,501)	(3.3%)
Department of Children and Families	21,690,786	19,846,253	1,844,533	9.3%
Department of Emergency Services and Public Protection	14,976,264	18,522,128	(3,545,864)	(19.1%)
Department of Social Services	2,974,039	5,365,981	(2,391,942)	(44.6%)
UConn Health Center	2,494,267	2,390,515	103,752	4.3%
Department of Veterans' Affairs	1,831,520	2,023,876	(192,356)	(9.5%)
Judicial Department	1,617,304	1,889,506	(272,201)	(14.4%)
Board of Regents for Higher Education	1,314,388	1,135,898	178,490	15.7%
State Department of Education	1,171,870	1,249,892	(78,022)	(6.2%)
Department of Energy and Environmental Protection	838,580	876,584	(38,004)	(4.3%)
Office of the Chief Medical Examiner	445,965	423,994	21,971	5.2%
Office of Legislative Management	383,573	461,514	(77,942)	(16.9%)
Department of Administrative Services	247,674	252,740	(5,066)	(2.0%)
Department of Revenue Services	156,741	206,614	(49,873)	(24.1%)
Office of the State Comptroller	97,009	100,316	(3,307)	(3.3%)
Department of Consumer Protection	82,023	74,642	7,380	9.9%
Military Department	63,616	46,704	16,912	36.2%
Department of Public Health	55,547	40,590	14,957	36.8%
Commission on Human Rights and Opportunities	47,248	56,692	(9,444)	(16.7%)
Secretary of the State	43,645	53,735	(10,090)	(18.8%)
Office of Early Childhood	39,505	35,832	3,673	10.3%
Department of Agriculture	24,230	49,937	(25,706)	(51.5%)
Connecticut State Library	21,459	23,121	(1,663)	(7.2%)
Department of Labor	13,312	3,359	9,953	296.3%
Office of the Attorney General	6,360	522	5,838	1117.6%
Agricultural Experiment Station	5,586	1,990	3,596	180.7%
Office of Governmental Accountability	5,525	9,420	(3,895)	(41.3%)
State Department of Rehabilitation Services	5,031	173,523	(168,492)	(97.1%)
Department of Economic and Community Development	4,690	8,537	(3,847)	(45.1%)
Elections Enforcement Commission	2,567	-	2,567	N/A
Office of Protection & Advocacy for Persons with Disabilities	597	1,307	(709)	(54.3%)
Office of the State Treasurer	141	670	(529)	(78.9%)
Office of Policy & Management	53	385	(332)	(86.3%)
Public Defender Services	48	-	48	N/A
African-American Affairs Commission	-	155	(155)	N/A
Division of Criminal Justice	-	75	(75)	N/A
Teachers' Retirement Board	-	2,190	(2,190)	(100.0%)
TOTAL	204,355,547	219,046,461	(14,690,915)	(6.7%)
³ Numbers may not add due to rounding.				
⁴ Source: Core-CT General Ledger as of June 30, 2017.				

Table 2: General Fund Overtime Employee Count 17 – FY 16

Agency	FY 17 Overtime Count ⁵	FY 16 Overtime Count ⁵	Difference
Department of Correction	4,525	5,020	(495)
Department of Children and Families	2,586	2,618	(32)
Department of Mental Health and Addiction Services	2,402	2,556	(154)
Department of Development Services	2,345	2,479	(134)
Department of Emergency Services and Public Protection	1,306	1,436	(130)
Judicial Department	1103	1168	(65)
Department of Social Services	815	1012	(197)
UConn Health Center	687	676	11
Department of Energy and Environmental Protection	301	409	(108)
Board of Regents for Higher Education	252	256	(4)
Department of Veterans' Affairs	225	231	(6)
State Department of Education	218	228	(10)
Department of Revenue Services	171	154	17
Department of Administrative Services	84	96	(12)
Office of Legislative Management	67	78	(11)
Office of the State Comptroller	66	58	8
Department of Consumer Protection	56	46	10
Department of Public Health	49	36	13
Office of Early Childhood	45	41	4
Office of the Chief Medical Examiner	45	45	-
Military Department	35	40	(5)
Secretary of the State	32	27	5
Department of Agriculture	16	21	(5)
Commission on Human Rights and Opportunities	14	7	7
State Department of Rehabilitation Services	14	33	(19)
Department of Economic and Community Development	10	15	(5)
Elections Enforcement Commission	9	-	9
Department of Labor	7	8	(1)
Agricultural Experiment Station	5	6	(1)
Office of the Attorney General	5	2	3
Connecticut State Library	3	4	(1)
Office of Governmental Accountability	2	9	(7)
Office of Policy & Management	1	2	(1)
Office of Protection & Advocacy for Persons with Disabilities	1	4	(3)
Office of the State Treasurer	1	1	-
Public Defender Services	1	-	1
Division of Criminal Justice	-	1	(1)
African-American Affairs Commission	-	1	(1)
Commission on Children	-	1	(1)
Teachers' Retirement Board	-	5	(5)
TOTAL	17,504	18,830	(1,326)

⁵Source: Core-CT Payroll Actuals.