

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report (July - Sept. 2017)

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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.

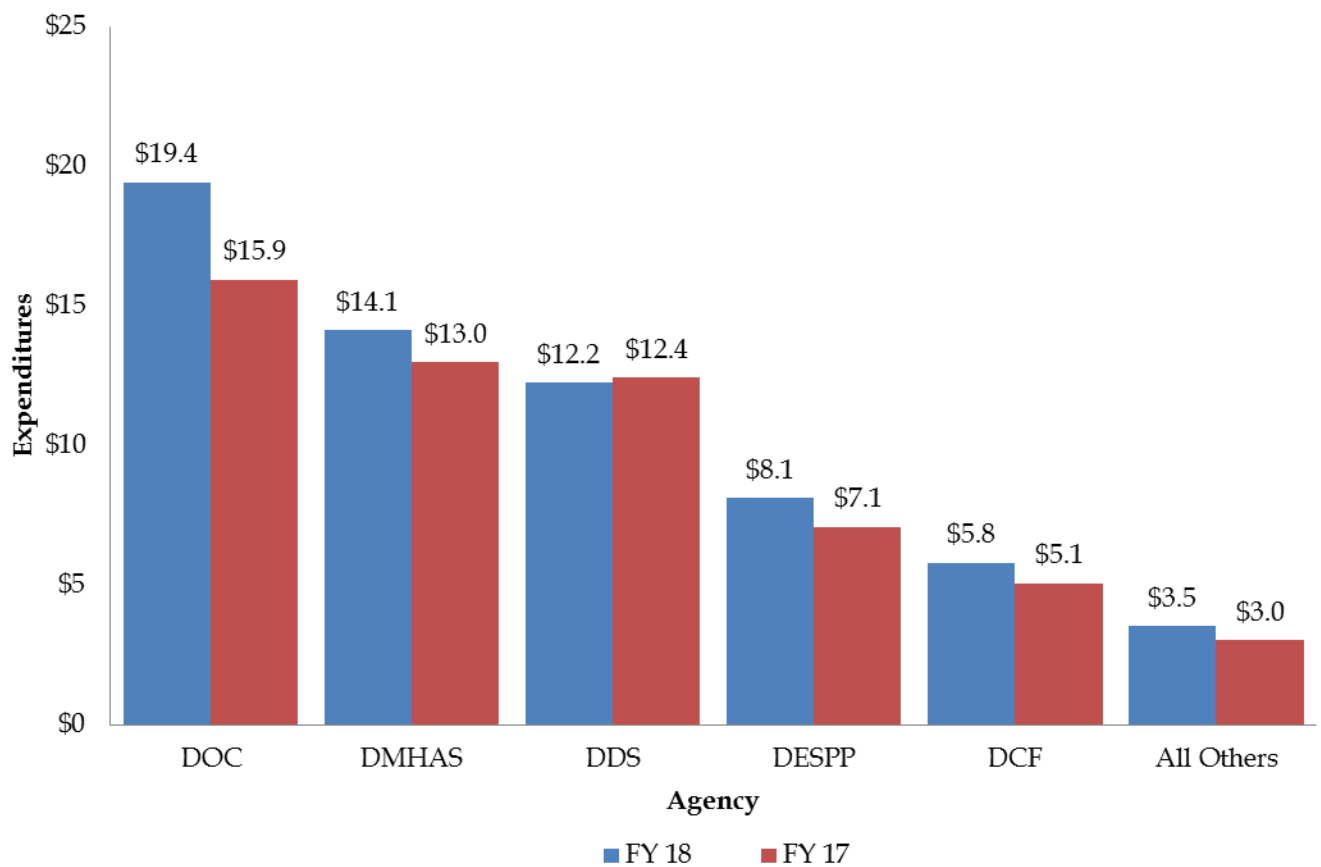
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the first quarter of FY 18, the state has expended approximately \$63.2 million in General Fund overtime payments, approximately \$6.7 million (11.8%) more than the same period last fiscal year.¹

Five agencies account for over 94% 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 Emergency Services and Public Protection (DESPP), and the Department of Children and Families (DCF).

General Fund Overtime Expenditures: FY 18 – FY 17²



(General Fund in millions)

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

² Numbers may not add due to rounding.

Table 1: General Fund Overtime Expenditures: FY 18 - FY 17³

Agency ⁴	FY 18 Overtime \$ ⁵	FY 17 Overtime \$ ⁵	Difference \$	% Change
Department of Correction	19,424,864	15,942,342	3,482,522	21.8%
Department of Mental Health and Addiction Services	14,111,822	12,978,175	1,133,647	8.7%
Department of Developmental Services	12,233,387	12,435,733	(202,346)	-1.6%
Department of Emergency Services and Public Protection	8,112,847	7,092,536	1,020,311	14.4%
Department of Children and Families	5,809,456	5,076,076	733,380	14.4%
UConn Health Center	690,268	630,878	59,390	9.4%
Department of Social Services	662,671	107,536	555,135	516.2%
Department of Veterans' Affairs	576,210	506,420	69,790	13.8%
Judicial Department	425,647	517,835	(92,188)	-17.8%
State Department of Education	298,934	279,332	19,602	7.0%
Board of Regents for Higher Education	293,138	316,706	(23,568)	-7.4%
Department of Energy and Environmental Protection	255,839	256,594	(755)	-0.3%
Office of Chief Medical Examiner	101,229	115,537	(14,308)	-12.4%
Office of Legislative Management	73,616	75,816	(2,200)	-2.9%
Department of Administrative Services	55,066	62,929	(7,863)	-12.5%
Office of the State Comptroller	25,511	37,418	(11,907)	-31.8%
Department of Public Health	16,499	28,369	(11,870)	-41.8%
Secretary of the State	12,163	9,176	2,987	32.6%
Department of Agriculture	10,248	4,839	5,409	111.8%
Commission on Human Rights & Opportunities	8,481	18,586	(10,105)	-54.4%
Department of Labor	7771	2,033	5,738	282.2%
Connecticut State Library	7,377	6,299	1,078	17.1%
Department of Consumer Protection	5,621	17,923	(12,302)	-68.6%
Office of Early Childhood	4,957	6,664	(1,707)	-25.6%
Military Department	2,872	3,913	(1,041)	-26.6%
Department of Revenue Services	1,449	11,211	(9,762)	-87.1%
Elections Enforcement Commission	1044	1,458	(414)	-28.4%
Office of Protection & Advocacy for Persons with Disabilities	479	-	479	N/A
Department of Economic & Community Development	434	2,139	(1,705)	-79.7%
Office of Policy & Management	162	53	109	205.7%
Agricultural Experiment Station	112	361	(249)	-69.0%
Public Defender Services Commission	72	-	72	N/A
State Department of Rehabilitation Services	-	5,031	(5,031)	-100.0%
Office of the Attorney General	-	49	(49)	-100.0%
Office of Governmental Accountability	-	1,091	(1,091)	-100.0%
TOTAL	63,230,246	56,551,058	6,679,188	11.8%

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 September 30, 2017.

Table 2: General Fund Overtime Employee Count 18 - FY 17

Agency	FY 18 Employee Count ⁶	FY 17 Employee Count ⁶	Difference
Department of Correction	3,911	3,953	(42)
Department of Children and Families	2,219	2,106	113
Department of Mental Health and Addiction Services	2,036	2,048	(12)
Department of Developmental Services	1,953	2,091	(138)
Department of Emergency Services and Public Protection	1,144	1,219	(75)
Judicial Department	797	867	(70)
Department of Social Services	581	78	503
UConn Health Center	540	528	12
Department of Energy and Environmental Protection	231	210	21
Board of Regents for Higher Education	193	171	22
Department of Veterans' Affairs	178	197	(19)
State Department of Education	145	146	(1)
Department of Administrative Services	53	52	1
Office of Legislative Management	45	35	10
Office of the Chief Medical Examiner	39	32	7
Department of Public Health	30	30	-
Office of the State Comptroller	26	43	(17)
Office of Early Childhood	24	27	(3)
Secretary of the State	23	15	8
Department of Consumer Protection	16	31	(15)
Military Department	12	13	(1)
Department of Agriculture	12	7	5
Department of Revenue Services	7	11	(4)
Commission on Human Rights and Opportunities	7	10	(3)
Department of Economic and Community Development	4	4	-
Elections Enforcement Commission	3	6	(3)
Department of Labor	2	3	(1)
Agricultural Experiment Station	2	1	1
Office of Policy & Management	2	1	1
Connecticut State Library	1	2	(1)
Public Defender Services Commission	1	-	1
Office of Protection & Advocacy for Persons with Disabilities	1	-	1
State Department of Rehabilitation Services	-	14	(14)
Office of Governmental Accountability	-	2	(2)
Office of the Attorney General	-	1	(1)
TOTAL	14,238	13,954	284

⁶Source: Core-CT Payroll Actuals.