

# OFFICE OF FISCAL ANALYSIS

## Connecticut General Assembly

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### Agency Overtime Report (July - December 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. 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 second quarter<sup>1</sup> of FY 18, the state has expended approximately \$115.2 million in General Fund overtime payments, approximately \$13.9 million (13.7%) more 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).

**Overtime Expenditures through the Second Quarter: FY 18 - FY 17<sup>2</sup>**  
**(General Fund - in millions)**



<sup>1</sup>Source: Core-CT General Ledger as of December 31, 2017.

<sup>2</sup>Numbers may not add due to rounding.

**Table 1**

**Overtime Expenditures through the Second Quarter: FY 18 - FY 17<sup>3</sup>**

Agency <sup>4</sup>	FY 18 Overtime \$ <sup>5</sup>	FY 17 Overtime \$ <sup>5</sup>	Difference \$	% Change
Department of Correction	36,032,119	29,404,631	6,627,488	22.5%
Department of Mental Health and Addiction Services	26,269,744	23,909,735	2,360,009	9.9%
Department of Developmental Services	22,515,948	22,017,895	498,054	2.3%
Department of Emergency Services and Public Protection	12,034,478	9,379,225	2,655,253	28.3%
Department of Children and Families	11,303,093	10,106,691	1,196,402	11.8%
Department of Social Services	1,744,811	1,072,617	672,194	62.7%
UConn Health Center	1,134,862	1,203,478	(68,616)	-5.7%
Department of Veterans' Affairs	1,037,527	889,143	148,384	16.7%
Judicial Department	800,705	988,751	(188,046)	-19.0%
State Department of Education	661,431	576,116	85,315	14.8%
Board of Regents for Higher Education	545,859	585,470	(39,611)	-6.8%
Department of Energy and Environmental Protection	428,883	455,893	(27,010)	-5.9%
Office of Chief Medical Examiner	172,789	214,846	(42,057)	-19.6%
Office of Legislative Management	172,029	127,622	44,408	34.8%
Department of Administrative Services	106,430	114,823	(8,393)	-7.3%
Office of the State Comptroller	69,455	50,586	18,869	37.3%
Secretary of the State	38,061	20,569	17,491	85.0%
Department of Public Health	25,648	35,749	(10,100)	-28.3%
Commission on Human Rights & Opportunities	21,467	31,887	(10,420)	-32.7%
Department of Revenue Services	19,865	20,215	(350)	-1.7%
Department of Agriculture	16,393	9,122	7,271	79.7%
Department of Consumer Protection	15,415	37,554	(22,139)	-59.0%
Department of Labor	14,683	2,162	12,521	579.2%
Office of Early Childhood	13,935	18,623	(4,687)	-25.2%
Connecticut State Library	12,576	10,951	1,625	14.8%
Military Department	10,126	5,583	4,543	81.4%
Office of the Attorney General	8,091	49	8,042	16496.3%
Department of Economic & Community Development	1,107	3,162	(2,055)	-65.0%
Elections Enforcement Commission	1,044	2,360	(1,317)	-55.8%
Agricultural Experiment Station	730	525	205	39.0%
Office of Protection & Advocacy for Persons with Disabilities	479	597	(118)	-19.7%
Division of Criminal Justice	362	-	362	N/A
Office of Policy & Management	258	53	205	389.1%
Public Defender Services Commission	192	48	145	303.1%
State Department of Rehabilitation Services	-	5,031	(5,031)	-100.0%
Office of Governmental Accountability	-	3,233	(3,233)	-100.0%
<b>TOTAL</b>	<b>115,230,597</b>	<b>101,304,994</b>	<b>13,925,603</b>	<b>13.7%</b>

<sup>3</sup>Numbers may not add due to rounding.

<sup>4</sup>UConn is not included due to their limited use of Core-CT.

<sup>5</sup>Source: Core-CT General Ledger as of December 31, 2017.

**Table 2**

**Overtime Employee Count through the Second Quarter: FY 18 - FY 17**

Agency	FY 18 Employee Count <sup>6</sup>	FY 17 Employee Count <sup>6</sup>	Difference
Department of Correction	4,128	4,249	(121)
Department of Children and Families	2,371	2,280	91
Department of Mental Health and Addiction Services	2,153	2,211	(58)
Department of Developmental Services	2,022	2,169	(147)
Department of Emergency Services and Public Protection	1,175	1,251	(76)
Judicial Department	920	975	(55)
Department of Social Services	665	724	(59)
UConn Health Center	618	600	18
Department of Energy and Environmental Protection	256	238	18
Board of Regents for Higher Education	217	193	24
Department of Veterans' Affairs	197	211	(14)
State Department of Education	184	184	-
Department of Administrative Services	63	68	(5)
Office of Legislative Management	52	45	7
Office of the Chief Medical Examiner	41	36	5
Office of the State Comptroller	38	48	(10)
Military Department	28	18	10
Office of Early Childhood	27	36	(9)
Secretary of the State	26	28	(2)
Department of Public Health	23	34	(11)
Department of Revenue Services	21	26	(5)
Department of Consumer Protection	19	38	(19)
Department of Agriculture	19	8	11
Commission on Human Rights and Opportunities	10	12	(2)
Office of the Attorney General	6	1	5
Department of Economic and Community Development	6	8	(2)
Agricultural Experiment Station	6	2	4
Department of Labor	4	4	-
Office of Policy & Management	3	1	2
Elections Enforcement Commission	3	9	(6)
Public Defender Services Commission	2	1	1
Division of Criminal Justice	1	-	1
Connecticut State Library	1	2	(1)
State Department of Rehabilitation Services	-	14	(14)
Office of Protection & Advocacy for Persons with Disabilities	-	1	(1)
Office of Governmental Accountability	-	2	(2)
<b>TOTAL</b>	<b>15,305</b>	<b>15,727</b>	<b>(422)</b>

<sup>6</sup>Source: Core-CT Payroll Actuals.