

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report (FY 19 - 3rd 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. 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.

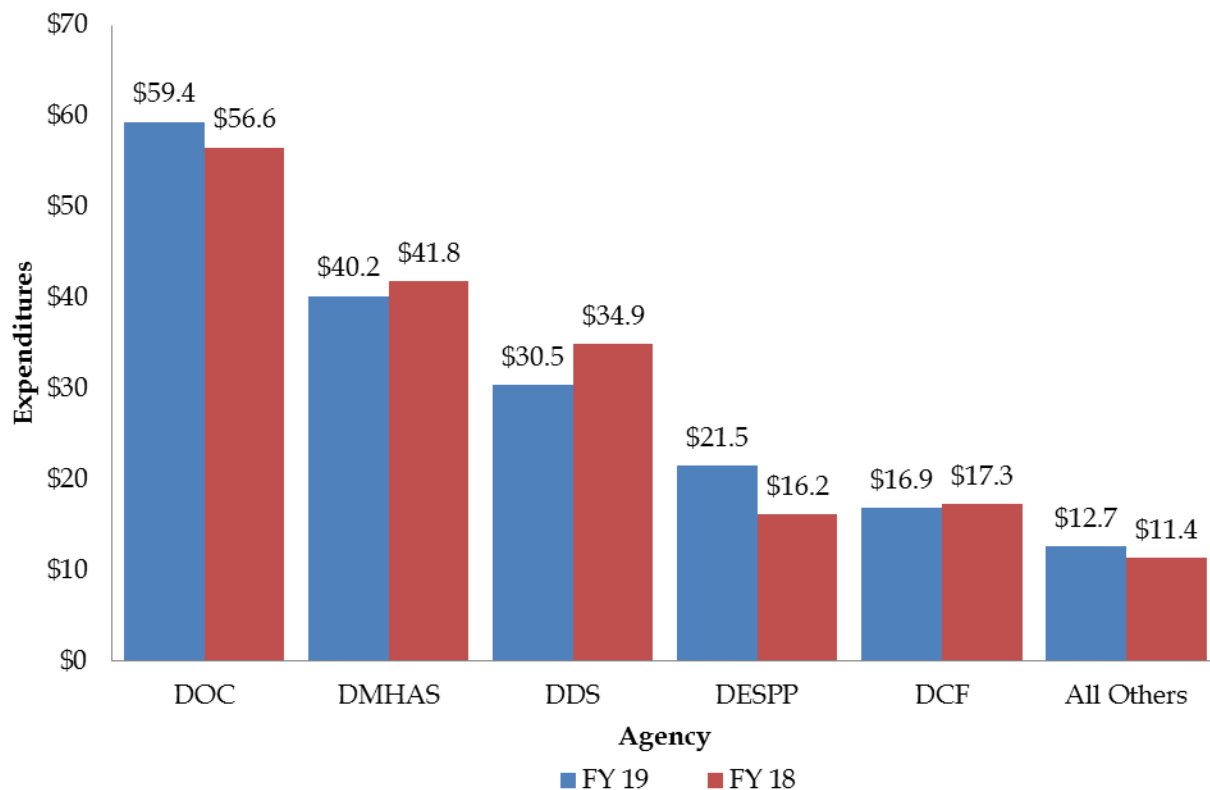
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

Summary

Through the third quarter¹ of FY 19, the state has expended approximately \$181.2 million in General Fund overtime payments, approximately \$3 million (1.7%) 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 Third Quarter: FY 19 - FY 18²
(General Fund - in millions)



¹Source: Core-CT General Ledger as of March 31, 2019.

²Numbers may not add due to rounding.

Table 1

Overtime Expenditures through the Third Quarter: FY 19 – FY 18³

| Agency ⁴ | FY 19 Overtime \$ ⁵ | FY 18 Overtime \$ ⁵ | Difference \$ | % Change |
|--|-----------------------------------|-----------------------------------|------------------|-------------|
| Department of Correction | 59,396,758 | 56,566,636 | 2,830,123 | 5.0% |
| Department of Mental Health and Addiction Services | 40,229,869 | 41,828,570 | (1,598,701) | -3.8% |
| Department of Developmental Services | 30,477,178 | 34,886,432 | (4,409,254) | -12.6% |
| Department of Emergency Services and Public Protection | 21,520,819 | 16,237,645 | 5,283,174 | 32.5% |
| Department of Children and Families | 16,874,244 | 17,304,323 | (430,079) | -2.5% |
| Department of Social Services | 2,542,714 | 2,556,974 | (14,260) | -0.6% |
| UConn Health Center | 2,223,540 | 1,885,011 | 338,529 | 18.0% |
| Judicial Department | 2,123,618 | 1,241,237 | 882,381 | 71.1% |
| Department of Veterans' Affairs | 1,418,265 | 1,606,772 | (188,507) | -11.7% |
| State Department of Education | 1,223,899 | 1,146,491 | 77,408 | 6.8% |
| Board of Regents for Higher Education | 851,238 | 953,274 | (102,036) | -10.7% |
| Department of Energy and Environmental Protection | 808,628 | 620,666 | 187,962 | 30.3% |
| Office of Legislative Management | 344,282 | 400,736 | (56,454) | -14.1% |
| Office of Chief Medical Examiner | 286,687 | 265,267 | 21,420 | 8.1% |
| Department of Administrative Services | 169,012 | 181,496 | (12,484) | -6.9% |
| Department of Public Health | 116,527 | 55,304 | 61,223 | 110.7% |
| Department of Consumer Protection | 114,138 | 24,886 | 89,253 | 358.7% |
| Commission on Human Rights & Opportunities | 88,034 | 49,545 | 38,489 | 77.7% |
| Office of the State Comptroller | 75,908 | 111,276 | (35,368) | -31.8% |
| Military Department | 73,502 | 66,114 | 7,389 | 11.2% |
| Office of Early Childhood | 46,111 | 21,336 | 24,774 | 116.1% |
| Department of Agriculture | 36,829 | 24,536 | 12,293 | 50.1% |
| Office of the Attorney General | 24,506 | 8,647 | 15,859 | 183.4% |
| Elections Enforcement Commission | 20,302 | 1,606 | 18,696 | 1164.2% |
| Secretary of the State | 20,285 | 51,780 | (31,494) | -60.8% |
| Department of Revenue Services | 15,287 | 36,200 | (20,913) | -57.8% |
| Connecticut State Library | 15,168 | 18,234 | (3,066) | -16.8% |
| Department of Rehabilitation Services | 13,187 | - | 13,187 | N/A |
| Department of Economic & Community Development | 10,828 | 1,743 | 9,085 | 521.1% |
| Department of Labor | 4,751 | 21,169 | (16,418) | -77.6% |
| Teacher's Retirement Board | 2,310 | - | 2,310 | N/A |
| Office of Policy & Management | 1,419 | 1,462 | (43) | N/A |
| Agricultural Experiment Station | 1,321 | 1,520 | (199) | -13.1% |
| Office of Health Strategy | 765 | - | 765 | N/A |
| Office of State Ethics | 303 | - | 303 | N/A |
| Division of Criminal Justice | - | 362 | (362) | -100.0% |
| Protection and Advocacy for Persons with Disabilities | - | 479 | (479) | -100.0% |
| Public Defender Services Commission | - | 296 | (296) | -100.0% |
| TOTAL | 181,172,232 | 178,178,023 | 2,994,209 | 1.7% |

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 March 31, 2019.

Overtime Employee Count through the Third Quarter: FY 19 - FY 18

| Agency | FY 19 Employee Count ⁶ | FY 18 Employee Count ⁶ | Difference |
|---|---|---|--------------|
| Department of Correction | 5,066 | 4,332 | 734 |
| Department of Children and Families | 2,457 | 2,528 | (71) |
| Department of Mental Health and Addiction Services | 2,355 | 2,243 | 112 |
| Department of Developmental Services | 2,025 | 2,100 | (75) |
| Department of Emergency Services and Public Protection | 1,160 | 1,207 | (47) |
| Judicial Department | 1,175 | 1,005 | 170 |
| Department of Social Services | 813 | 717 | 96 |
| UConn Health Center | 885 | 809 | 76 |
| Department of Energy and Environmental Protection | 338 | 271 | 67 |
| Board of Regents for Higher Education | 219 | 228 | (9) |
| Department of Veterans' Affairs | 212 | 211 | 1 |
| State Department of Education | 191 | 197 | (6) |
| Department of Administrative Services | 67 | 70 | (3) |
| Office of Legislative Management | 64 | 68 | (4) |
| Office of the Chief Medical Examiner | 51 | 44 | 7 |
| Office of the State Comptroller | 44 | 43 | 1 |
| Office of Early Childhood | 39 | 30 | 9 |
| Secretary of the State | 29 | 30 | (1) |
| Department of Public Health | 43 | 39 | 4 |
| Department of Consumer Protection | 30 | 25 | 5 |
| Department of Agriculture | 22 | 20 | 2 |
| Military Department | 43 | 33 | 10 |
| Commission on Human Rights and Opportunities | 23 | 17 | 6 |
| Department of Revenue Services | 16 | 22 | (6) |
| Department of Economic and Community Development | 10 | 6 | 4 |
| Elections Enforcement Commission | 11 | 3 | 8 |
| Department of Labor | 6 | 4 | 2 |
| Agricultural Experiment Station | 3 | 6 | (3) |
| Office of Policy & Management | 4 | 3 | 1 |
| Connecticut State Library | 3 | 1 | 2 |
| Office of the Attorney General | 13 | 6 | 7 |
| Division of Criminal Justice | - | 1 | (1) |
| Office of Health Strategy | 2 | - | 2 |
| Office of State Ethics | 1 | - | 1 |
| Department of Rehabilitation Services | 5 | - | 5 |
| Teacher's Retirement Board | 5 | - | 5 |
| Public Defender Services Commission | 1 | 3 | (2) |
| Office of Protection & Advocacy for Persons with Disabilities | - | 1 | - |
| TOTAL | 17,431 | 16,323 | 1,108 |

⁶Source: Core-CT Payroll Actuals.