

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report

FY 22 - 3rd Quarter

By: Lauren Goulet

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.

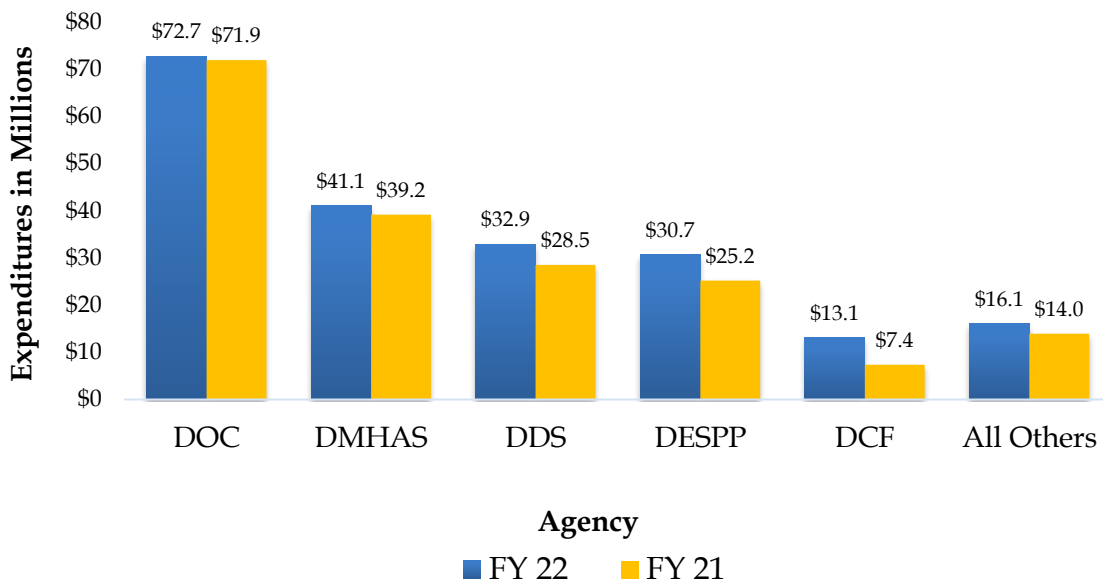
This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

Summary

Through the third quarter of FY 22, the state expended approximately \$206.6 million in General Fund overtime payments, approximately \$20.4 million (11%) more than the same period last fiscal year.¹

Five agencies account for over 92% 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 Department of Children and Families (DCF).

General Fund Overtime Expenditures: FY 22 - FY 21



¹ Source: Core-CT General Ledger as of March 31, 2022.

Table 1: General Fund Overtime Expenditures: FY 22 – FY 21^{2, 3}

Agency	FY 22 Overtime \$	FY 21 Overtime \$	Difference \$	% Change
Department of Correction	72,733,264	71,930,925	802,339	1.1%
Department of Mental Health and Addiction Services	41,065,510	39,169,866	1,895,644	4.8%
Department of Developmental Services	32,871,149	28,532,630	4,338,519	15.2%
Dept of Emergency Services and Public Protection	30,729,378	25,179,071	5,550,307	22.0%
Department of Children and Families	13,089,715	7,394,869	5,694,846	77.0%
Department of Social Services	4,676,316	4,352,242	324,074	7.4%
UConn Health Center	3,420,105	3,012,166	407,939	13.5%
Department of Veterans' Affairs	1,370,201	1,600,428	(230,227)	-14.4%
Judicial Department	1,303,427	956,056	347,372	36.3%
State Department of Education	1,167,872	645,512	522,360	80.9%
Department of Environmental Protection	1,099,996	999,610	100,387	10.0%
Board of Regents	717,263	503,973	213,290	42.3%
Legislative Management	658,536	398,044	260,492	65.4%
Office of the Chief Medical Examiner	428,383	338,947	89,436	26.4%
Department of Public Health	363,073	334,487	28,586	8.5%
Department of Labor	245,379	125,118	120,261	96.1%
Department of Administrative Services	180,121	141,582	38,539	27.2%
Secretary of the State	88,621	32,762	55,859	170.5%
Commission on Human Rights & Opportunities	77,253	142,182	(64,929)	-45.7%
Military Department	54,054	55,158	(1,105)	-2.0%
Department of Revenue Services	40,194	17,778	22,416	126.1%
State Comptroller	34,107	57,432	(23,325)	-40.6%
Department of Consumer Protection	33,271	40,126	(6,856)	-17.1%
Office of Early Childhood	30,562	24,220	6,342	26.2%
Department of Economic & Community Development	24,920	17,631	7,290	41.3%
Department of Aging and Disability Services	24,856	23,912	944	3.9%
Department of Agriculture	23,009	30,108	(7,099)	-23.6%
Division of Criminal Justice	15,935	2,921	13,014	445.6%
Office of Policy & Management	14,698	18,163	(3,466)	-19.1%
Attorney General	13,169	5,494	7,676	139.7%
Agricultural Experiment Station	3,150	1,364	1,787	131.0%
Teachers' Retirement Board	1,801	8,673	(6,872)	-79.2%
Elections Enforcement Commission	1,462	30,750	(29,288)	-95.2%
Freedom of Information Commission	442	-	442	-
Connecticut State Library	79	827	(747)	-90.4%
Department of Housing	-	34,649	(34,649)	-100.0%
Office of Health Strategy	-	892	(892)	-100.0%
TOTAL	206,601,272	186,160,567	20,440,705	11.0%

² Source: Core-CT General Ledger as of March 31, 2022.

³ UConn is not included due to their limited use of Core-CT.

Table 2: General Fund Overtime Employee Count: FY 22 – FY 21⁴

Agency	FY 22 Employee Count	FY 21 Employee Count	Difference
Department of Correction	4,862	4,906	(44)
Department of Children and Families	2,409	2,188	221
Department of Mental Health and Addiction Services	2,263	2,214	49
Department of Developmental Services	1,877	2,254	(377)
Judicial Department	1,375	1,044	331
Dept of Emergency Services and Public Protection	1,234	1,209	25
UConn Health Center	1,039	1,295	(256)
Department of Social Services	847	909	(62)
Department of Veterans' Affairs	250	236	14
Board of Regents	188	158	30
State Department of Education	178	196	(18)
Department of Environmental Protection	171	208	(37)
Department of Public Health	123	141	(18)
Legislative Management	68	65	3
Department of Administrative Services	62	70	(8)
Office of the Chief Medical Examiner	60	53	7
Department of Labor	41	47	(6)
Military Department	34	39	(5)
Office of Early Childhood	30	31	(1)
Secretary of the State	30	21	9
Department of Consumer Protection	29	17	12
Commission on Human Rights & Opportunities	26	23	3
Department of Revenue Services	26	24	2
State Comptroller	25	23	2
Department of Agriculture	18	23	(5)
Department of Economic & Community Development	13	10	3
Attorney General	10	6	4
Office of Policy & Management	10	9	1
Division of Criminal Justice	8	4	4
Department of Aging and Disability Services	7	7	-
Agricultural Experiment Station	5	2	3
Teachers' Retirement Board	4	8	(4)
Elections Enforcement Commission	3	9	(6)
Connecticut State Library	1	2	(1)
Department of Housing	1	7	(6)
Freedom of Information Commission	1	-	1
Office of Health Strategy	-	2	(2)
TOTAL	17,328	17,460	(132)

⁴ Source: Core-CT Payroll Actuals.