

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 23 - 3rd Quarter

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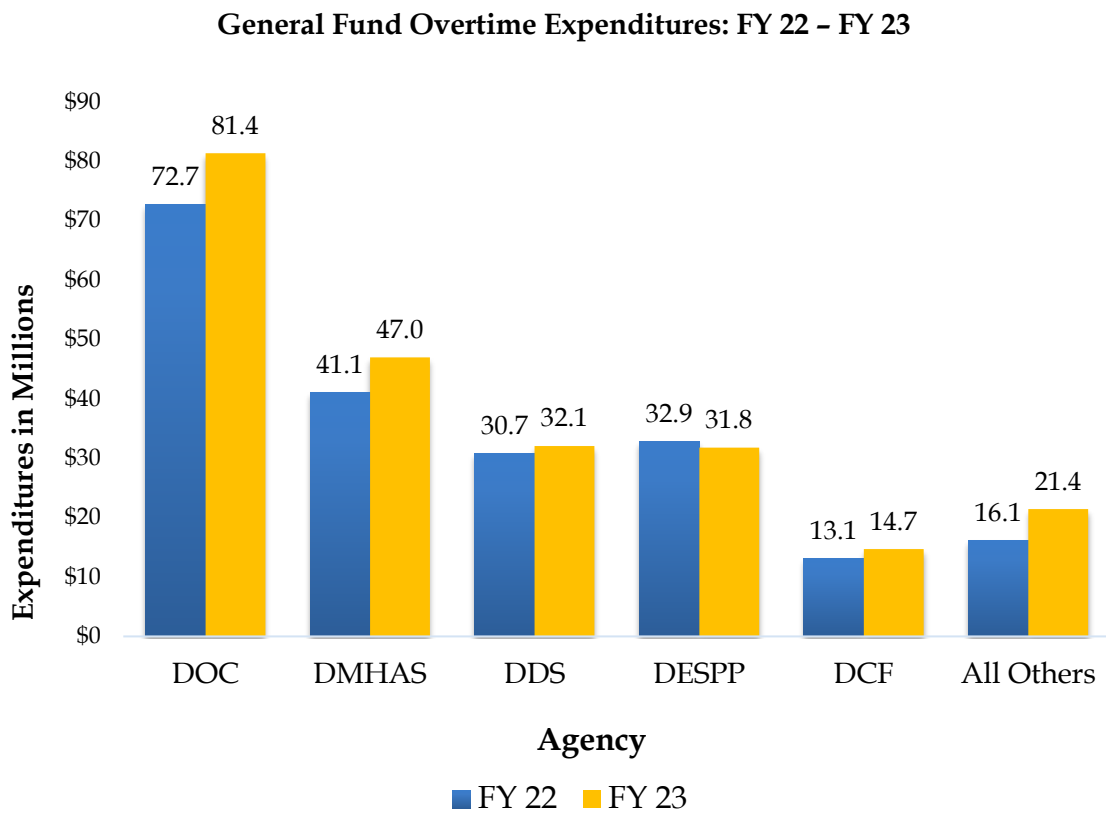
CGS Sec. 2-53n requires the Office of Fiscal Analysis to quarterly report on the overtime granted by each state agency to its employees. The report is required to include an analysis of: (1) how much overtime is granted by each state agency and (2) how many employees received overtime pay.

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 23, the state expended approximately \$228.4 million in General Fund overtime payments, approximately \$21.8 million (11%) more than the same period last fiscal year.¹

Five agencies account for over 90% 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).



¹ Source: Core-CT General Ledger as of March 31, 2023.

Table 1: General Fund Overtime Expenditures: FY 22 – FY 23^{2, 3}

Agency	FY 22 Overtime \$	FY 23 Overtime \$	Difference \$	% Change
Department of Correction	72,733,264	81,385,733	8,652,470	11.9%
Department of Mental Health and Addiction Services	41,065,510	47,001,910	5,936,400	14.5%
Dept of Emergency Services and Public Protection	30,729,378	32,084,639	1,355,261	4.4%
Department of Developmental Services	32,871,149	31,768,971	(1,102,178)	-3.4%
Department of Children and Families	13,089,715	14,703,160	1,613,445	12.3%
Department of Social Services	4,676,316	8,807,515	4,131,199	88.3%
UConn Health Center	3,420,105	3,361,849	(58,256)	-1.7%
Judicial Department	1,303,427	1,733,426	429,999	33.0%
Department of Environmental Protection	1,099,996	1,530,873	430,877	39.2%
Department of Veterans' Affairs	1,370,201	1,337,463	(32,738)	-2.4%
CT Technical Ed and Career Sys		1,258,288	1,258,288	
Board of Regents	717,263	843,593	126,330	17.6%
Legislative Management	658,536	635,721	(22,815)	-3.5%
Office of the Chief Medical Examiner	428,383	423,759	(4,624)	-1.1%
Department of Public Health	363,073	327,017	(36,056)	-9.9%
Department of Administrative Services	180,121	262,307	82,186	45.6%
Commission on Human Rights & Opportunities	77,253	200,794	123,541	159.9%
Department of Labor	245,379	150,126	(95,253)	-38.8%
State Comptroller	34,107	82,324	48,217	141.4%
State Dept of Rehabilitation	24,856	74,498	49,641	199.7%
Military Department	54,054	61,083	7,029	13.0%
Division of Criminal Justice	15,935	51,815	35,881	225.2%
Department of Economic & Community Development	24,920	50,883	25,963	104.2%
Department of Revenue Services	40,194	44,551	4,357	10.8%
Department of Consumer Protection	33,271	34,284	1,014	3.0%
Department of Agriculture	23,009	31,747	8,738	38.0%
Secretary of the State	88,621	31,189	(57,432)	-64.8%
State Department of Education	1,167,872	24,354	(1,143,519)	-97.9%
Attorney General	13,169	22,974	9,805	74.5%
Office of Early Childhood	30,562	16,635	(13,927)	-45.6%
Agricultural Experiment Station	3,150	14,452	11,301	358.7%
Elections Enforcement Commission	1,462	12,145	10,682	730.6%
Office of Policy & Management	14,698	5,331	(9,367)	-63.7%
Commission on Women, Children, Seniors, Equity and Opportunity		1,618	1,618	

² Source: Core-CT General Ledger as of March 31, 2023.

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

Agency	FY 22 Overtime \$	FY 23 Overtime \$	Difference \$	% Change
Teachers' Retirement Board	1,801	198	(1,603)	-89.0%
Department of Housing		-	-	
Connecticut State Library	79		(79)	-100.0%
Freedom of Information Commission	442		(442)	-100.0%
TOTAL	206,601,272	228,377,224	21,775,953	10.5%

Table 2: General Fund Overtime Employee Count: FY 22 - FY 23⁴

Agency	FY 22 Employee Count	FY 23 Employee Count	Difference
Department of Correction	4,862	4,968	106
Department of Children and Families	2,409	2,358	(51)
Department of Mental Health and Addiction Services	2,263	2,122	(141)
Department of Developmental Services	1,877	1,814	(63)
Judicial Department	1,375	1,328	(47)
UConn Health Center	1,039	1,295	256
Dept of Emergency Services and Public Protection	1,234	1,131	(103)
Department of Social Services	847	815	(32)
Department of Veterans' Affairs	250	256	6
Department of Environmental Protection	171	196	25
CT Technical Ed and Career Sys		185	185
Board of Regents	188	163	(25)
Department of Administrative Services	62	123	61
Department of Public Health	123	79	(44)
Office of the Chief Medical Examiner	60	69	9
Legislative Management	68	68	-
Department of Revenue Services	26	52	26
Military Department	34	38	4
Commission on Human Rights & Opportunities	26	36	10
Secretary of the State	30	31	1
State Comptroller	25	27	2
Department of Consumer Protection	29	26	(3)
Office of Early Childhood	30	22	(8)
Division of Criminal Justice	8	21	13
Department of Agriculture	18	20	2
Department of Labor	41	16	(25)
State Dept of Rehabilitation	7	13	6
Elections Enforcement Commission	3	12	9

⁴ Source: Core-CT Payroll Actuals.

Agency	FY 22 Employee Count	FY 23 Employee Count	Difference
Department of Economic & Community Development	13	10	(3)
Office of Policy & Management	10	7	(3)
State Department of Education	178	6	(172)
Agricultural Experiment Station	5	4	(1)
Attorney General	10	4	(6)
Commission on Women, Children, Seniors, Equity and Opportunity	-	2	2
Department of Housing	1	1	-
Teachers' Retirement Board	4	1	
Connecticut State Library	1		1
Freedom of Information Commission	1		(2)
TOTAL	17,328	17,319	(5)