

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 24 - 1st 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.

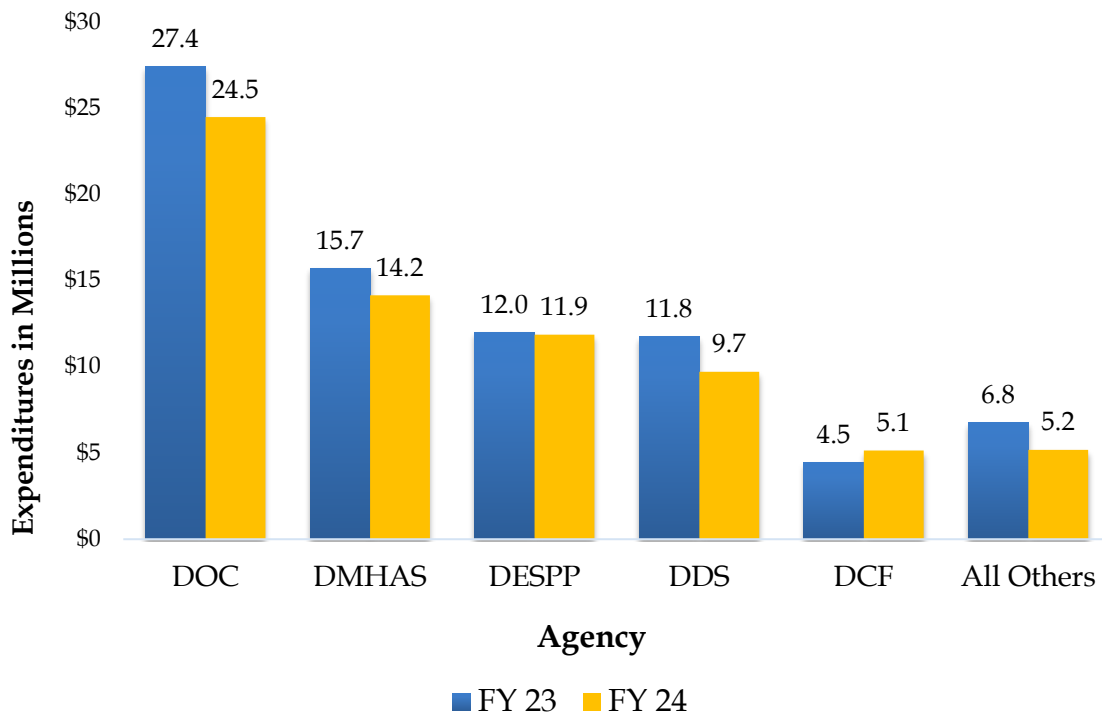
This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

Summary

Through the first quarter of FY 24, the state expended approximately \$70.5 million in General Fund overtime payments, approximately \$7.6 million (10%) less 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 23 - FY 24



¹ Source: Core-CT General Ledger as of September 30, 2023.

Table 1: General Fund Overtime Expenditures: FY 23 – FY 24^{2, 3}

Agency	FY 23 Overtime \$	FY 24 Overtime \$	Difference \$	% Change
Department of Correction	27,438,574	24,486,383	(2,952,191)	-10.8%
Department of Mental Health and Addiction Services	15,726,152	14,152,697	(1,573,455)	-10.0%
Dept of Emergency Services and Public Protection	12,010,711	11,856,703	(154,007)	-1.3%
Department of Developmental Services	11,764,958	9,710,392	(2,054,566)	-17.5%
Department of Children and Families	4,463,852	5,142,690	678,838	15.2%
Department of Social Services	2,702,665	2,514,881	(187,784)	-6.9%
Judicial Department	664,055	583,011	(81,044)	-12.2%
Department of Environmental Protection	586,769	469,087	(117,682)	-20.1%
Department of Veterans' Affairs	455,746	468,034	12,288	2.7%
CT Technical Ed and Career Sys	301,782	330,665	28,883	9.6%
Board of Regents	251,927	168,734	(83,193)	-33.0%
Legislative Management	110,835	151,450	40,615	36.6%
Office of the Chief Medical Examiner	111,876	137,409	25,532	22.8%
Department of Public Health	130,411	97,123	(33,288)	-25.5%
Department of Administrative Services	96,289	53,265	(43,025)	-44.7%
Commission on Human Rights & Opportunities	61,406	43,997	(17,409)	-28.4%
Attorney General	5,018	33,527	28,509	568.1%
Military Department	12,936	21,650	8,713	67.4%
Department of Revenue Services	31,454	19,756	(11,698)	-37.2%
State Dept of Rehabilitation	28,405	19,626	(8,779)	-30.9%
State Comptroller	20,811	16,541	(4,270)	-20.5%
Department of Consumer Protection	8,424	15,914	7,490	88.9%
Department of Economic & Community Development	16,673	10,342	(6,331)	-38.0%
Department of Agriculture	6,050	8,368	2,318	38.3%
Division of Criminal Justice	21,539	7,806	(13,732)	-63.8%
Office of Early Childhood	5,990	5,569	(421)	-7.0%
Department of Labor	21,939	5,198	(16,740)	-76.3%
Office of Policy & Management	3,745	4,083	338	9.0%
Public Defender Services	-	1,335	1,335	N/A
Elections Enforcement Commission	9,305	1,281	(8,024)	-86.2%
Department of Housing	154	879	725	470.2%
Agricultural Experiment Station	2,210	685	(1,525)	-69.0%
Secretary of the State	8,484	94	(8,389)	-98.9%
State Department of Education	18,757	51	(18,706)	-99.7%
Office of the State Treasurer	-	19	19	N/A
UConn Health Center	1,078,758	19	(1,078,739)	-100.0%
TOTAL	78,178,662	70,539,265	(7,639,397)	-9.8%

² Source: Core-CT General Ledger as of September 30, 2023.

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

Table 2: General Fund Overtime Employee Count: FY 23 – FY 24⁴

Agency	FY 23 Employee Count	FY 24 Employee Count	Difference
Department of Correction	4,175	4,188	13
Department of Children and Families	1,957	2,078	121
Department of Mental Health and Addiction Services	1,827	1,873	46
Department of Developmental Services	1,533	1,540	7
Dept of Emergency Services and Public Protection	1,027	1,099	72
Judicial Department	972	984	12
Department of Social Services	671	726	55
Department of Veterans' Affairs	212	212	-
Department of Environmental Protection	144	152	8
Board of Regents	112	124	12
CT Technical Ed and Career Sys	117	116	(1)
Department of Administrative Services	89	72	(17)
Office of the Chief Medical Examiner	46	52	6
Department of Public Health	55	50	(5)
Commission on Human Rights & Opportunities	31	38	7
Legislative Management	29	28	(1)
Military Department	21	20	(1)
Attorney General	1	18	17
Department of Agriculture	11	18	7
Department of Consumer Protection	16	18	2
Office of Early Childhood	11	12	1
Division of Criminal Justice	4	10	6
Department of Revenue Services	23	8	(15)
State Comptroller	20	8	(12)
State Dept of Rehabilitation	11	7	(4)
Office of Policy & Management	5	5	-
Department of Labor	11	4	(7)
Agricultural Experiment Station	2	3	1
Department of Economic & Community Development	6	3	(3)
Elections Enforcement Commission	12	2	(10)
Department of Housing	1	1	-
Office of the State Treasurer	-	1	1
Secretary of the State	9	-	(9)
State Department of Education	5	-	(5)
Teachers' Retirement Board	1	-	(1)
UConn Health Center	765	-	(765)
TOTAL	13,932	13,470	(462)

⁴ Source: Core-CT Payroll Actuals.