

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 24 - 2nd Quarter

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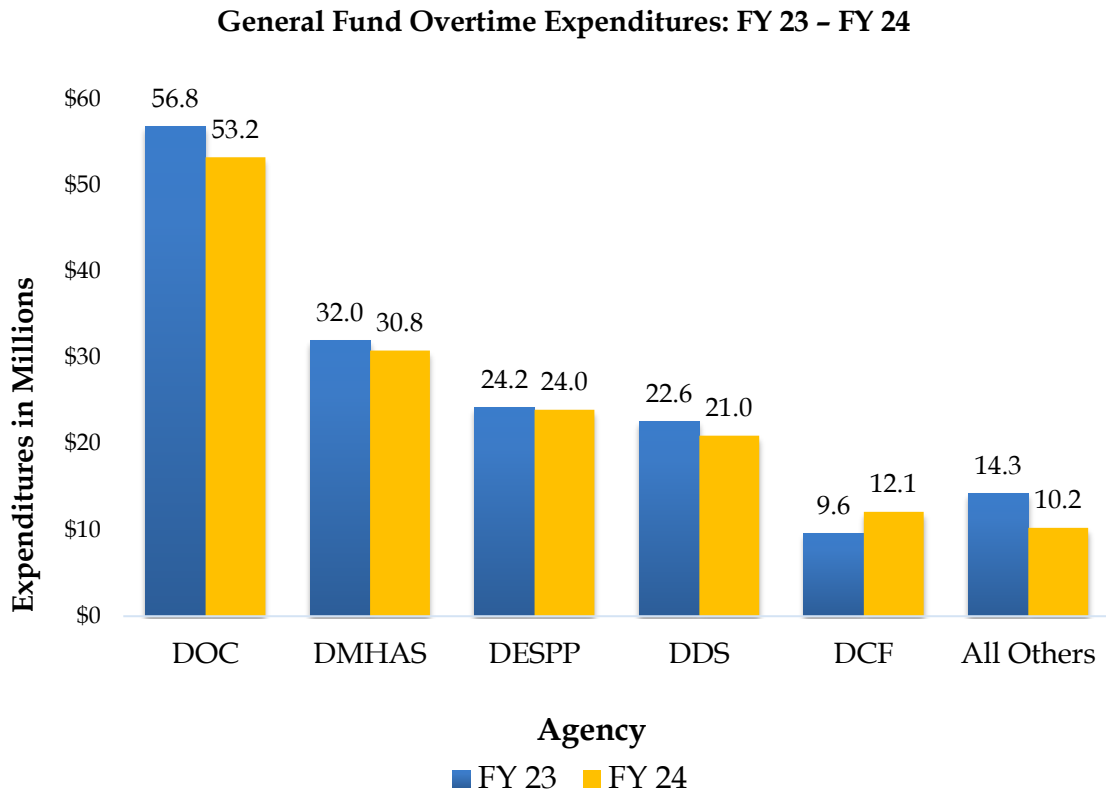
CGS Sec. 2-53n requires the Office of Fiscal Analysis to quarterly report on the overtime granted by each state agency to its employees. The report is required to include an analysis of: (1) how much overtime is granted by each state agency and (2) how many employees received overtime pay.

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 second quarter of FY 24, the state expended approximately \$151.4 million in General Fund overtime payments, approximately \$8.1 million (5%) less than the same period last fiscal year.¹

Five agencies account for over 93% 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 December 31, 2023.

Table 1: General Fund Overtime Expenditures: FY 23 – FY 24², ³

Agency	FY 23 Overtime \$	FY 24 Overtime \$	Difference \$	% Change
Department of Correction	56,813,254	53,249,479	(3,563,776)	-6.3%
Department of Mental Health and Addiction Services	31,955,572	30,832,030	(1,123,543)	-3.5%
Dept of Emergency Services and Public Protection	24,235,694	23,961,687	(274,007)	-1.1%
Department of Developmental Services	22,555,752	20,952,652	(1,603,100)	-7.1%
Department of Children and Families	9,637,317	12,126,272	2,488,954	25.8%
Department of Social Services	5,747,642	4,449,845	(1,297,797)	-22.6%
Judicial Department	1,222,210	1,202,785	(19,425)	-1.6%
Department of Veterans' Affairs	888,145	976,891	88,746	10.0%
Department of Environmental Protection	1,079,266	907,035	(172,230)	-16.0%
CT Technical Ed and Career Sys	829,678	854,478	24,800	3.0%
Board of Regents	558,235	395,716	(162,519)	-29.1%
Legislative Management	246,061	333,700	87,639	35.6%
Office of the Chief Medical Examiner	260,726	309,453	48,726	18.7%
Department of Public Health	239,103	209,581	(29,522)	-12.3%
Department of Administrative Services	198,277	140,439	(57,839)	-29.2%
Commission on Human Rights & Opportunities	139,123	81,323	(57,800)	-41.5%
Attorney General	15,267	64,476	49,208	322.3%
State Comptroller	36,071	44,598	8,527	23.6%
Military Department	31,186	42,263	11,077	35.5%
Department of Revenue Services	41,843	39,330	(2,513)	-6.0%
State Dept of Rehabilitation	59,895	39,164	(20,731)	-34.6%
Department of Consumer Protection	20,785	38,524	17,739	85.3%
Department of Economic & Community Development	35,494	19,192	(16,302)	-45.9%
Department of Agriculture	12,318	17,459	5,141	41.7%
Division of Criminal Justice	35,625	17,278	(18,347)	-51.5%
Department of Labor	145,572	14,624	(130,948)	-90.0%
Office of Early Childhood	13,551	14,001	450	3.3%
Secretary of the State	15,201	13,348	(1,853)	-12.2%
Office of Policy & Management	4,379	5,694	1,315	30.0%
Elections Enforcement Commission	12,145	2,768	(9,376)	-77.2%
Agricultural Experiment Station	9,294	2,038	(7,256)	-78.1%
Department of Housing	-	1,771	1,771	
Public Defender Services	-	1,335	1,335	
Office of the State Treasurer	-	140	140	
State Department of Education	22,132	51	(22,081)	-99.8%
UConn Health Center	2,350,825	19	(2,350,806)	-100.0%
Teachers' Retirement Board	198	-	(198)	-100.0%
TOTAL	159,467,838	151,361,437	(8,106,400)	-5.1%

² Source: Core-CT General Ledger as of December 31, 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	4,659	4,554	(105)
Department of Children and Families	2,166	2,263	97
Department of Mental Health and Addiction Services	2,000	2,110	110
Department of Developmental Services	1,747	1,636	(111)
Judicial Department	1,180	1,203	23
Dept of Emergency Services and Public Protection	1,096	1,152	56
Department of Social Services	755	828	73
Department of Veterans' Affairs	240	231	(9)
Department of Environmental Protection	181	185	4
CT Technical Ed and Career Sys	166	168	2
Board of Regents	142	147	5
Department of Administrative Services	111	90	(21)
Department of Public Health	70	65	(5)
Office of the Chief Medical Examiner	65	61	(4)
Legislative Management	49	48	(1)
Commission on Human Rights & Opportunities	35	45	10
State Comptroller	22	31	9
Attorney General	4	29	25
Military Department	33	26	(7)
Department of Consumer Protection	22	24	2
Department of Agriculture	15	20	5
Office of Early Childhood	19	19	-
Secretary of the State	14	17	3
Division of Criminal Justice	13	15	2
Department of Labor	14	10	(4)
Department of Revenue Services	31	10	(21)
Office of Policy & Management	6	9	3
Department of Economic & Community Development	10	7	(3)
State Dept of Rehabilitation	12	7	(5)
Agricultural Experiment Station	2	4	2
Department of Housing	1	4	3
Elections Enforcement Commission	12	4	(8)
Office of the State Treasurer	-	2	2
Department of Motor Vehicles	-	1	1
State Department of Education	6	-	(6)
Teachers' Retirement Board	1	-	(1)
UConn Health Center	1,150	-	(1,150)
TOTAL	16,049	15,025	(1,024)

⁴ Source: Core-CT Payroll Actuals.