

# OFFICE OF FISCAL ANALYSIS

## Connecticut General Assembly

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## Agency Overtime Report

FY 25 - 1<sup>st</sup> Quarter

By: William Lederman

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.

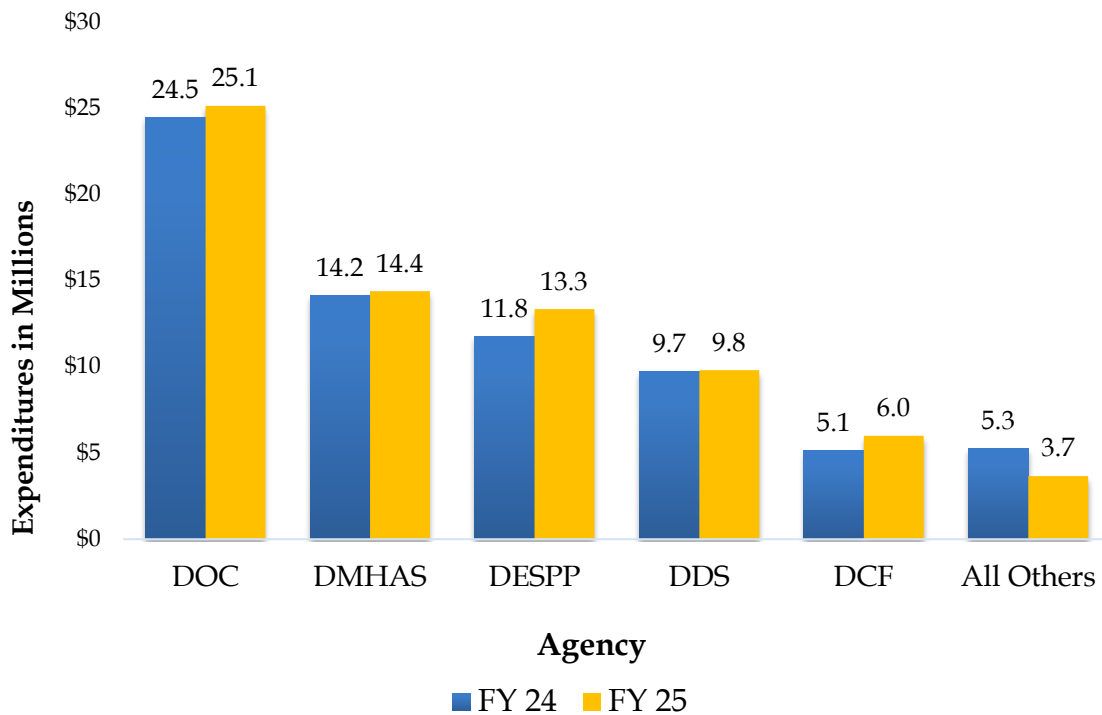
This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

## Summary

Through the first quarter of FY 25, the state expended approximately \$72.3 million in General Fund overtime payments, approximately \$1.7 million (2.5%) more than the same period last fiscal year.<sup>1</sup>

Five agencies account for over 95% 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 24 - FY 25**



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<sup>1</sup> Source: Core-CT General Ledger as of September 30, 2023.

**Table 1: General Fund Overtime Expenditures: FY 24 – FY 25<sup>2, 3</sup>**

Agency	FY 24 Overtime \$	FY 25 Overtime \$	Difference \$	% Change
Department of Correction	24,486,383	25,137,563	651,180	2.7%
Department of Mental Health and Addiction Services	14,152,697	14,384,642	231,945	1.6%
Dept of Emergency Services and Public Protection	11,775,392	13,339,872	1,564,481	13.3%
Department of Developmental Services	9,710,392	9,808,856	98,463	1.0%
Department of Children and Families	5,142,690	5,999,642	856,952	16.7%
Department of Social Services	2,608,941	1,236,705	(1,372,236)	-52.6%
Department of Veterans' Affairs	468,034	540,678	72,644	15.5%
Department of Environmental Protection	469,087	505,802	36,715	7.8%
Judicial Department	583,011	502,523	(80,488)	-13.8%
Office of the Chief Medical Examiner	137,409	171,840	34,431	25.1%
Legislative Management	151,450	153,558	2,108	1.4%
CT Technical Ed and Career Sys	330,665	129,081	(201,584)	-61.0%
Board of Regents	168,734	104,344	(64,390)	-38.2%
Department of Administrative Services	53,265	86,788	33,523	62.9%
Department of Public Health	97,123	60,136	(36,987)	-38.1%
Commission on Human Rights & Opportunities	43,997	58,795	14,798	33.6%
Military Department	21,650	20,280	(1,370)	-6.3%
Secretary of the State	94	20,193	20,099	21277.8%
Department of Consumer Protection	15,914	14,694	(1,220)	-7.7%
Division of Criminal Justice	7,806	10,078	2,272	29.1%
Elections Enforcement Commission	1,281	8,692	7,412	578.8%
State Comptroller	16,541	6,781	(9,760)	-59.0%
Department of Agriculture	8,368	6,427	(1,941)	-23.2%
Attorney General	33,527	5,663	(27,864)	-83.1%
Agricultural Experiment Station	685	4,781	4,096	597.5%
Department of Revenue Services	19,756	4,483	(15,273)	-77.3%
Office of Early Childhood	5,569	3,891	(1,678)	-30.1%
Department of Economic & Community Development	10,342	3,012	(7,330)	-70.9%
State Department of Education	51	2,809	2,758	5395.6%
State Dept of Rehabilitation	19,626	2,407	(17,219)	-87.7%
Department of Labor	5,198	2,199	(2,999)	-57.7%
Office of Policy & Management	4,083	1,247	(2,837)	-69.5%
Department of Housing	879	266	(613)	-69.8%
Teachers' Retirement Board	-	55	55	
Office of the State Treasurer	19	-	(19)	-100.0%
Public Defender Services	1,335	-	(1,335)	-100.0%
UConn Health Center	19	-	(19)	-100.0%
<b>TOTAL</b>	<b>70,552,014</b>	<b>72,338,784</b>	<b>1,786,770</b>	<b>2.5%</b>

<sup>2</sup> Source: Core-CT General Ledger as of September 30, 2024.

<sup>3</sup> UConn is not included due to their limited use of Core-CT.

**Table 2: General Fund Overtime Employee Count: FY 24 - FY 25<sup>4</sup>**

Agency	FY 24 Employee Count	FY 25 Employee Count	Difference
Department of Correction	4,248	4,299	51
Department of Children and Families	2,118	2,142	24
Department of Mental Health and Addiction Services	1,918	1,998	80
Department of Developmental Services	1,559	1,652	93
Dept of Emergency Services and Public Protection	1,108	1,124	16
Judicial Department	1,037	1,084	47
Department of Social Services	741	756	15
Department of Veterans' Affairs	215	204	(11)
Department of Environmental Protection	159	170	11
CT Technical Ed and Career Sys	130	86	(44)
Department of Administrative Services	75	81	6
Board of Regents	130	77	(53)
Office of the Chief Medical Examiner	53	51	(2)
Department of Public Health	52	49	(3)
Commission on Human Rights & Opportunities	39	30	(9)
Legislative Management	30	30	-
Department of Consumer Protection	20	21	1
Military Department	22	19	(3)
Office of Early Childhood	14	13	(1)
State Comptroller	11	12	1
Department of Agriculture	18	11	(7)
Division of Criminal Justice	14	10	(4)
Secretary of the State	7	10	3
Elections Enforcement Commission	2	9	7
Attorney General	26	6	(20)
Agricultural Experiment Station	3	4	1
Department of Labor	4	4	-
Office of Policy & Management	6	3	(3)
Department of Housing	2	2	-
Department of Revenue Services	8	1	(7)
State Department of Education	-	1	1
State Dept of Rehabilitation	7	1	(6)
UConn Health Center	-	1	1
Department of Economic & Community Development	6	-	(6)
Office of the State Treasurer	1	-	(1)
<b>TOTAL</b>	<b>13,783</b>	<b>13,961</b>	<b>178</b>

<sup>4</sup> Source: Core-CT Payroll Actuals.