

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report

By: William Craven

Section 21 of Public Act 15-1, the December Special Session, requires the Office of Fiscal Analysis on or before January 1, 2016, and quarterly thereafter, to issue a report on the overtime granted by each state agency to its employees. Such 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 restricted to General Fund (GF) expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

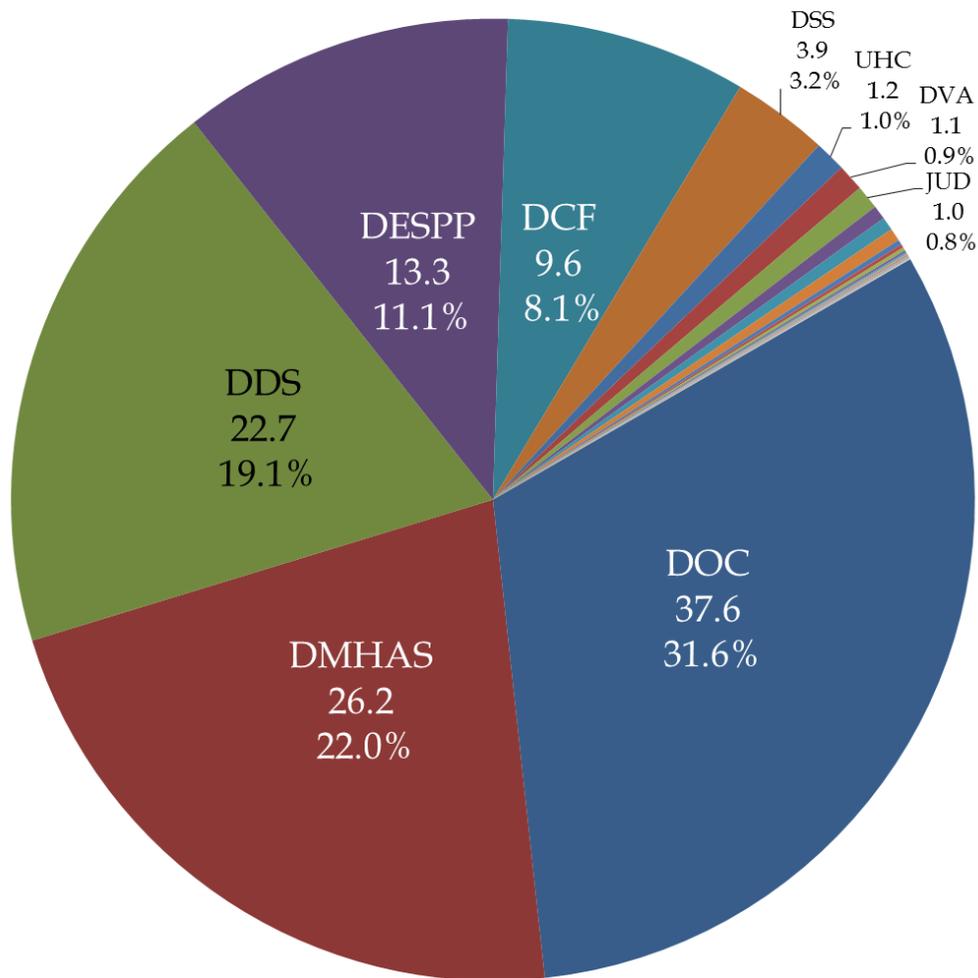
Summary

In FY 16, year-to-date, the state has expended \$119.1 million in GF overtime payments to approximately 17,134 employees.¹

Five Departments account for over 90% of GF overtime expenditures: Correction (DOC), Mental Health and Addiction Services (DMHAS), Developmental Services (DDS), Emergency Services and Public Protection (DESPP), and Children and Families (DCF).

FY 16 General Fund Overtime Expenditures

(\$ in millions - as of 12/30/2015)



¹See Appendix A-1 and Appendix A-2 for a comprehensive list of GF dollars spent, and number of employees who received overtime, by agency.

Types of Overtime

Utilizing data from Core-CT, we are able to identify six unique types of overtime expenditures:

- Straight Time,
- Time and a Quarter,
- Time and a Half,
- Double Time,
- Holiday Time, and
- Adjustments.

FY 16 General Fund Overtime Expenditures (by type - as of 12/28/2015)

Overtime Type	FY 16 \$
Time and a Half ¹	99,395,040
Straight Time ²	18,517,186
Holiday Time	3,946,726
Double Time	2,505,916
Adjustments	58,901
Time and a Quarter	21,851
TOTAL	124,445,621

¹Includes \$5.3 million that has been reimbursed to the State. For example, contractors reimburse DESPP for trooper compensation on certain highway construction projects.

²Straight time overtime is the same as the employee's normal hourly rate.
Source: Core-CT Payroll Actuals as of December 28, 2015.

Appendix A-1

FY 16 General Fund Overtime Expenditures

Agency	Overtime \$ ¹	Employee Count ²
Department of Correction	37,649,610	4,640
Department of Mental Health and Addiction Services	26,182,982	2,409
Department of Developmental Services	22,722,030	2,338
Department of Emergency Services and Public Protection	13,274,778	1,403
Department of Children and Families	9,621,218	2,367
Department of Social Services	3,863,427	938
UConn Health Center	1,247,261	580
Department of Veterans Affairs	1,078,545	211
Judicial Department	959,610	1,003
State Department of Education	560,861	202
Board of Regents for Higher Education	528,496	88*
Department of Energy and Environmental Protection	517,910	('
Office of the Chief Medical Examiner	194,973	36
Department of Administrative Services	146,413	83
Legislative Management	130,045	55
Department of Rehabilitation Services	86,383	30
Department of Revenue Services	67,361	53
Department of Consumer Protection	39,448	35
Office of the State Comptroller	39,353	31
Commission on Human Rights and Opportunities	37,358	6
Secretary of the State	36,594	22
Department of Agriculture	30,497	14
Department of Public Health	18,656	20
Office of Early Childhood	16,576	34
Connecticut State Library	10,154	%'
Military Department	10,003	30
Department of Economic and Community Development	6,329	%
Office of Governmental Accountability	3,472	5
Teachers' Retirement Board	2,190	5
Office of Protection & Advocacy for Persons with Disabilities	1,307	4
Office of Policy and Management	365	2
Agricultural Experiment Station	340	5
Office of the Attorney General	108	1
TOTAL	119,084,651	17,134

¹Source: Core-CT General Ledger as of December 30, 2015

²Source: Core-CT Payroll Actuals as of December 28, 2015

Appendix A-2

FY 16 General Fund Overtime Expenditures (in alphabetical order)

Agency	Overtime \$ ¹	Employee Count ²
Agricultural Experiment Station	340	5
Board of Regents for Higher Education	528,496	206
Commission on Human Rights and Opportunities	37,358	6
Connecticut State Library	10,154	1
Department of Administrative Services	146,413	83
Department of Agriculture	30,497	14
Department of Children and Families	9,621,218	2,367
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