

Department of Emergency Services and Public Protection

DPS32000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,694	1,733	1,737	1,737	1,733	1,733

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	141,063,830	135,480,217	149,692,228	149,999,937	149,608,808	149,909,977
Other Expenses	30,626,463	27,532,034	29,103,216	29,720,532	29,099,716	29,033,588
Equipment	102,288	93,990	93,990	93,990	93,990	93,990
Other Current Expenses						
Stress Reduction	0	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	4,377,118	6,877,690	6,877,690	7,572,005	6,183,375	6,877,690
Gun Law Enforcement Task Force	366,265	0	0	0	0	0
Workers' Compensation Claims	4,592,766	4,238,787	4,638,787	4,638,787	4,562,247	4,562,247
Other Than Payments to Local Governments						
Fire Training School - Willimantic	153,709	153,709	0	0	98,079	100,000
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	23,918	23,918
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	15,919	15,919
Police Association of Connecticut	123,684	190,000	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Association	124,410	194,711	194,711	194,711	194,711	194,711
Fire Training School - Torrington	77,299	77,299	0	0	59,034	60,000
Fire Training School - New Haven	45,946	45,946	0	0	39,426	40,000
Fire Training School - Derby	35,283	35,283	0	0	29,559	30,000
Fire Training School - Wolcott	95,154	95,154	0	0	68,810	70,000
Fire Training School - Fairfield	66,876	66,876	0	0	49,164	50,000
Fire Training School - Hartford	160,870	160,870	0	0	97,989	100,000
Fire Training School - Middletown	56,101	56,101	0	0	29,299	30,000
Fire Training School - Stamford	52,661	52,661	0	0	29,342	30,000
Nonfunctional - Change to Accruals	2,994,206	59,181	0	0	0	0
Agency Total - General Fund	185,154,765	175,475,700	190,855,813	192,475,153	190,498,740	191,437,394
Additional Funds Available						
Federal Funds	72,959,644	45,989,078	25,544,635	25,544,635	25,544,635	25,544,635
Private Contributions & Other Restricted	22,758,975	22,561,275	21,890,000	21,890,000	21,890,000	21,890,000
Agency Grand Total	280,873,384	244,026,053	238,290,448	239,909,788	237,933,375	238,872,029

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	14,363,132	0	14,672,630	0	0	0	0
Total - General Fund	0	14,363,132	0	14,672,630	0	0	0	0

Governor

Provide funding of \$14,363,132 in FY 16 and \$14,672,630 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments. This adjustment includes costs for the collectively bargained NP-1 contract.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	736,988	0	1,440,512	0	0	0	0
Workers' Compensation Claims	0	223,154	0	460,715	0	0	0	0
Total - General Fund	0	960,142	0	1,901,227	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$960,142 in FY 16 and an additional \$941,085 in FY 17 (for a cumulative total of \$1,901,227 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for IT Upgrades and Maintenance

Other Expenses	0	622,400	0	576,500	0	(100,000)	0	(100,000)
Total - General Fund	0	622,400	0	576,500	0	(100,000)	0	(100,000)

Governor

Provide funding of \$722,400 in FY 16 and \$676,500 in FY 17 to reflect anticipated expenditure requirements. These costs include contracts for the Automated Fingerprint Identification System and Deadly Weapon Offender Registry, upgrades to vehicle laptop memory, staff training, and certain IT system maintenance costs.

Legislative

Provide funding of \$622,400 in FY 16 and \$576,500 in FY 17 to reflect anticipated expenditure requirements for IT upgrades and maintenance.

Adjust Funding for Vehicle Purchases

Fleet Purchase	0	0	0	0	0	0	0	(694,315)
Total - General Fund	0	0	0	0	0	0	0	(694,315)

Governor

Provide funding of \$694,315 in FY 17 to enable the acquisition of additional state police vehicles.

Legislative

Do not provide funding for additional fleet vehicles.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Equipment and Protective Gear

Other Expenses	0	0	0	0	0	(3,500)	0	(586,944)
Total - General Fund	0	0	0	0	0	(3,500)	0	(586,944)

Governor

Provide funding of \$3,500 in FY 16 and \$586,944 in FY 17 to enable the acquisition of certain equipment including gas masks and hazardous chemical suits.

Legislative

Do not provide funding of \$3,500 in FY 16 and \$586,944 in FY 17 for the acquisition of equipment.

Provide Funding for Division of Scientific Services

Other Expenses	0	518,066	0	563,018	0	0	0	0
Total - General Fund	0	518,066	0	563,018	0	0	0	0

Governor

Provide funding of \$518,066 in FY 16 and \$563,018 in FY 17 in Other Expenses to reflect anticipated expenditure requirements within the Division of Scientific Services. These costs include additional lab supplies, equipment maintenance, IT software, and waste disposal.

Legislative

Same as Governor

Provide Funding for Workers Compensation Claims

Workers' Compensation Claims	0	400,000	0	400,000	0	0	0	0
Total - General Fund	0	400,000	0	400,000	0	0	0	0

Governor

Provide funding of \$400,000 in both FY 16 and FY 17 for anticipated increases in workers compensation claims.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	293,110	0	330,180	0	0	0	0
Total - General Fund	0	293,110	0	330,180	0	0	0	0

Governor

Provide funding of \$293,110 in FY 16 and \$330,180 in FY 17 in Other Expenses to reflect anticipated expenditure requirements. These costs include vehicle tire replacement, accreditation inspections, and grant matching funds.

Legislative

Same as Governor

Provide Funding for Property Management

Other Expenses	0	207,436	0	207,436	0	0	0	0
Total - General Fund	0	207,436	0	207,436	0	0	0	0

Governor

Provide funding of \$207,436 in both FY 16 and FY 17 for increased property management and maintenance costs. These costs include a new lease of facilities on the Pfizer campus.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Background Investigations

Personal Services	0	0	0	0	(4)	(193,420)	(4)	(199,960)
Total - General Fund	0	0	0	0	(4)	(193,420)	(4)	(199,960)

Background

Sections 90-95 of PA 11-242 established background investigation requirements for certain individuals working in long-term care facilities.

Governor

Provide four positions and funding of \$193,420 in FY 16 and \$199,960 in FY 17 for increased costs associated with performing background investigations on individuals affected by the requirements of PA 11-242.

Legislative

Do not provide funding or positions for background investigations in accordance with PA 11-242.

Policy Revisions

Provide Funding for Training Programs

Personal Services	0	125,000	0	125,000	0	125,000	0	125,000
Total - General Fund	0	125,000	0	125,000	0	125,000	0	125,000

Background

PA 15-4 JSS, An Act Concerning Excessive Use of Force, requires certain trainings to be included in police basic and review training programs administered by DESPP.

Legislative

Provide funding of \$125,000 in both FY 16 and FY 17 for the required training and programs in PA 15-4 JSS.

Reduce Funding for Delayed Fleet Purchases

Other Expenses	0	100,000	0	0	0	100,000	0	0
Fleet Purchase	0	(694,315)	0	0	0	(694,315)	0	0
Total - General Fund	0	(594,315)	0	0	0	(594,315)	0	0

Legislative

Reduce Fleet Purchase funding by \$694,315 in FY 16 and provide Other Expense funding of \$100,000 in FY 16 to reflect the delayed acquisition of fleet vehicles and expected increase in maintenance costs.

Reflect Workers' Compensation Savings

Workers' Compensation Claims	0	(76,540)	0	(76,540)	0	(76,540)	0	(76,540)
Total - General Fund	0	(76,540)	0	(76,540)	0	(76,540)	0	(76,540)

Legislative

Reduce funding by \$76,540 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Regional Fire Training Schools

Fire Training School - Willimantic	0	(46,024)	0	(46,024)	0	100,000	0	100,000
Fire Training School - Torrington	0	(13,434)	0	(13,434)	0	60,000	0	60,000
Fire Training School - New Haven	0	(3,649)	0	(3,649)	0	40,000	0	40,000
Fire Training School - Derby	0	(3,519)	0	(3,519)	0	30,000	0	30,000
Fire Training School - Wolcott	0	(20,396)	0	(20,396)	0	70,000	0	70,000
Fire Training School - Fairfield	0	(13,532)	0	(13,532)	0	50,000	0	50,000
Fire Training School - Hartford	0	(52,826)	0	(52,826)	0	100,000	0	100,000
Fire Training School - Middletown	0	(23,296)	0	(23,296)	0	30,000	0	30,000
Fire Training School - Stamford	0	(20,028)	0	(20,028)	0	30,000	0	30,000
Total - General Fund	0	(196,704)	0	(196,704)	0	510,000	0	510,000

Background

There are nine fire training schools throughout the State (located in: Derby, Fairfield, Hartford, Middletown, New Haven, Stamford, Torrington, Willimantic, and Wolcott). These schools receive a block grant annually to subsidize the cost of operating and maintaining the facilities.

Governor

Reduce funding by \$706,704 in both FY 16 and FY 17 to reflect the elimination of grants to the regional fire training schools.

Legislative

Reduce funding by \$196,704 in FY 16 and FY 17 to reflect the reduction in grants to regional fire training schools.

Reduce Funding to Reflect Message Center Consolidation

Personal Services	0	(277,623)	0	(285,952)	0	0	0	0
Total - General Fund	0	(277,623)	0	(285,952)	0	0	0	0

Governor

Reduce funding by \$277,623 in FY 16 and \$285,952 in FY 17 to reflect savings achieved through the consolidation of the Bradley Airport dispatch function into the message center based at headquarters.

Legislative

Same as Governor

Reduce Funding to Reflect Savings Initiatives

Other Expenses	0	(160,830)	0	(163,080)	0	0	0	0
Total - General Fund	0	(160,830)	0	(163,080)	0	0	0	0

Governor

Reduce funding in Other Expenses by \$160,830 in FY 16 and \$163,080 in FY 17 to reflect the savings in agency-wide property management and internet services.

Legislative

Same as Governor

Reduce Funding to Reflect Position Reclassifications

Personal Services	0	(79,418)	0	(79,418)	0	0	0	0
Total - General Fund	0	(79,418)	0	(79,418)	0	0	0	0

Governor

Reduce funding by \$79,418 in both FY 16 and FY 17 to reflect savings from the reclassification of vacant civilian positions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions and Reduce Various Accounts

Fire Training School - Willimantic	0	(9,606)	0	(7,685)	0	(1,921)	0	0
Fire Training School - Torrington	0	(4,831)	0	(3,865)	0	(966)	0	0
Fire Training School - New Haven	0	(2,871)	0	(2,297)	0	(574)	0	0
Fire Training School - Derby	0	(2,205)	0	(1,764)	0	(441)	0	0
Fire Training School - Wolcott	0	(5,948)	0	(4,758)	0	(1,190)	0	0
Fire Training School - Fairfield	0	(4,180)	0	(3,344)	0	(836)	0	0
Fire Training School - Hartford	0	(10,055)	0	(8,044)	0	(2,011)	0	0
Fire Training School - Middletown	0	(3,506)	0	(2,805)	0	(701)	0	0
Fire Training School - Stamford	0	(3,291)	0	(2,633)	0	(658)	0	0
Total - General Fund	0	(46,493)	0	(37,195)	0	(9,298)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$37,195 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding by \$37,195 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$9,298 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(736,988)	0	(1,440,512)	0	0	0	0
Workers' Compensation Claims	0	(223,154)	0	(460,715)	0	0	0	0
Total - General Fund	0	(960,142)	0	(1,901,227)	0	0	0	0

Governor

Reduce various accounts by \$960,142 in FY 16 and \$1,901,227 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(59,181)	0	(59,181)	0	0	0	0
Total - General Fund	0	(59,181)	0	(59,181)	0	0	0	0

Governor

Reduce funding by \$59,181 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Transfer Funding for Property Management Services

Personal Services	0	12,500	0	12,500	0	0	0	0
Other Expenses	0	(12,500)	0	(12,500)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer \$12,500 from Other Expenses to Personal Services in both FY 16 and FY 17 for property management.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Restaff State Police Offices with Non-Sworn Personnel

Personal Services	0	(15,000)	0	(15,000)	0	(15,000)	0	(15,000)
Total - General Fund	0	(15,000)	0	(15,000)	0	(15,000)	0	(15,000)

Legislative

Reduce Personal Services funding by \$15,000 in both FY 16 and FY 17 to reflect the reallocation of sworn staff in the Division of State Police to field positions.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,733	175,475,700	1,733	175,475,700	0	0	0	0
Current Services	0	17,364,286	0	18,650,991	(4)	(296,920)	(4)	(1,581,219)
Policy Revisions	0	(2,341,246)	0	(2,689,297)	0	(60,153)	0	543,460
Total Recommended - GF	1,733	190,498,740	1,733	191,437,394	(4)	(357,073)	(4)	(1,037,759)