

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	1,733	1,733	1,733	1,736	1,736	1,735	1,735

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	145,815,286	146,232,420	136,557,561	146,714,985	148,840,423	144,109,537	146,234,975
Other Expenses	28,644,251	28,435,284	26,275,160	27,396,849	26,678,310	26,623,919	26,611,310
Equipment	89,289	87,003	86,580	-	-	-	-
Other Current Expenses							
Stress Reduction	75,108	250	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	6,006,001	5,979,054	6,394,806	6,518,502	6,897,277	6,202,962	6,581,737
Gun Law Enforcement Task Force	633,735	-	-	-	-	-	-
Workers' Compensation Claims	5,603,473	4,243,453	4,293,814	4,541,962	4,636,817	4,541,962	4,636,817
Criminal Justice Information System	-	-	-	2,392,840	2,739,398	2,392,840	2,739,398
Other Than Payments to Local Governments							
Fire Training School - Willimantic	146,024	93,176	76,900	20,000	20,000	150,076	150,076
Maintenance of County Base Fire Radio Network	23,918	22,681	22,368	21,698	21,698	21,698	21,698
Maintenance of State-Wide Fire Radio Network	15,919	15,096	14,887	14,441	14,441	14,441	14,441
Police Association of Connecticut	88,535	99,660	177,683	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	159,562	133,077	182,087	176,625	176,625	176,625	176,625
Fire Training School - Torrington	73,435	56,083	46,150	20,000	20,000	81,367	81,367
Fire Training School - New Haven	43,649	37,455	30,000	20,000	20,000	48,364	48,364
Fire Training School - Derby	33,519	28,082	23,100	20,000	20,000	37,139	37,139
Fire Training School - Wolcott	90,397	65,370	53,830	20,000	20,000	100,162	100,162
Fire Training School - Fairfield	63,533	46,706	37,700	20,000	20,000	70,395	70,395
Fire Training School - Hartford	152,827	93,090	76,900	20,000	20,000	169,336	169,336
Fire Training School - Middletown	53,296	27,835	23,100	20,000	20,000	68,470	68,470
Fire Training School - Stamford	50,028	27,875	22,320	20,000	20,000	55,432	55,432
Nonfunctional - Change to Accruals	(18,429)	-	-	-	-	-	-
Agency Total - General Fund	187,843,356	185,723,649	174,420,300	188,155,609	190,382,696	185,062,432	187,995,449
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	49,954	-
Federal Funds	-	38,339,883	63,417,030	23,313,446	20,050,488	23,313,446	20,050,488
Private Contributions & Other Restricted	-	33,441,727	36,079,443	37,070,448	37,384,772	37,070,448	37,384,772
Private Contributions	-	2,262,700	2,605,016	2,367,683	2,367,683	2,367,683	2,367,683
Agency Grand Total	187,843,356	259,767,959	276,521,789	250,907,186	250,185,639	247,863,963	247,798,392

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Provide Funding for Fire Training Schools

Fire Training School - Willimantic	-	-	73,176	73,176	73,176	73,176
Fire Training School - Torrington	-	-	35,217	35,217	35,217	35,217
Fire Training School - New Haven	-	-	18,364	18,364	18,364	18,364
Fire Training School - Derby	-	-	14,039	14,039	14,039	14,039
Fire Training School - Wolcott	-	-	46,332	46,332	46,332	46,332
Fire Training School - Fairfield	-	-	32,695	32,695	32,695	32,695
Fire Training School - Hartford	-	-	92,436	92,436	92,436	92,436
Fire Training School - Middletown	-	-	45,370	45,370	45,370	45,370
Fire Training School - Stamford	-	-	33,112	33,112	33,112	33,112
Total - General Fund	-	-	390,741	390,741	390,741	390,741

Background

There are nine regional fire training schools throughout the state that provide training to municipal fire departments. These schools typically receive funding from state and local government to provide training and resources to professional and volunteer firefighters.

Legislative

Provide funding of \$390,741 in FY 18 and FY 19 to regional fire schools to cover operating expenses and administrative costs.

Defer FY 17 Trooper Class

Personal Services	-	-	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Total - General Fund	-	-	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)

Background

Each year, the Department aims to commence a trooper class for the purpose of refilling patrol positions within the State Police Division. They aim to graduate approximately 60 troopers per class, as that is the average number of retirees anticipated each year.

Legislative

Reduce funding for Personal Services by \$3,000,000 associated with deferring the FY 17 trooper class. Although the class was set to commence in FY 17, the salaries for the cadets would have been paid in FY 18.

Reduce Overtime Associated with Software

Personal Services	(457,767)	(457,767)	-	-	457,767	457,767
Other Expenses	67,000	67,000	-	-	(67,000)	(67,000)
Total - General Fund	(390,767)	(390,767)	-	-	390,767	390,767

Governor

Reduce funding by \$390,767 in both FY 18 and FY 19 to reflect an overtime savings initiative. Reduce Personal Services by \$457,767 in both FY 18 and FY 19 through the utilization of the National Crime Information Center (NCIC) Peak Performance Project. The system allows for online training, validations and audits to be conducted on-site during the work day and thereby reducing staff overtime expenses normally used for training. This overtime savings is partially offset by purchasing and maintaining an online certification system for \$67,000.

Legislative

Do not provide \$67,000 of funding for the purchasing and maintenance of an online certification system and do not reduce funding to reflect an associated savings in overtime from reducing staff expenses normally used for trainings and certification.

Transfer Funding for Criminal Justice Information System

Criminal Justice Information System	2,392,840	2,739,398	2,392,840	2,739,398	-	-
Total - General Fund	2,392,840	2,739,398	2,392,840	2,739,398	-	-

Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. The primary responsibility of

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

CJIS is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across agencies.

Governor

Transfer Criminal Justice Information System (CJIS) funding of \$2,392,840 in FY 18 and \$2,739,398 in FY 19 from OPM to DESPP. DESPP assumed management of CJIS in July 2015.

Legislative

Same as Governor

Increase Fire Prevention/Control Certification Testing Fees

Other Expenses	(130,000)	(130,000)	(130,000)	(130,000)	-	-
Total - General Fund	(130,000)	(130,000)	(130,000)	(130,000)	-	-

Governor

Reduce funding by \$130,000 in both FY 18 and FY 19 to reflect the state savings from increasing certain Division of Fire Prevention and Control certification testing fees.

Legislative

Same as Governor

Reduce Funding to Various Accounts

Other Expenses	(282,800)	(282,800)	(282,800)	(282,800)	-	-
Equipment	(83,983)	(83,983)	(83,983)	(83,983)	-	-
Total - General Fund	(366,783)	(366,783)	(366,783)	(366,783)	-	-

Governor

Reduce funding by \$366,783 in both FY 18 and FY 19 in the Other Expenses and Equipment accounts to achieve savings.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(4,096,726)	(4,096,726)	(4,096,726)	(4,096,726)	-	-
Other Expenses	(262,751)	(262,751)	(262,751)	(262,751)	-	-
Equipment	(2,597)	(2,597)	(2,597)	(2,597)	-	-
Fleet Purchase	(191,844)	(191,844)	(191,844)	(191,844)	-	-
Workers' Compensation Claims	(128,814)	(128,814)	(128,814)	(128,814)	-	-
Fire Training School - Willimantic	(56,900)	(56,900)	-	-	56,900	56,900
Maintenance of County Base Fire Radio Network	(670)	(670)	(670)	(670)	-	-
Maintenance of State-Wide Fire Radio Network	(446)	(446)	(446)	(446)	-	-
Police Association of Connecticut	(5,330)	(5,330)	(5,330)	(5,330)	-	-
Connecticut State Firefighter's Association	(5,462)	(5,462)	(5,462)	(5,462)	-	-
Fire Training School - Torrington	(26,150)	(26,150)	-	-	26,150	26,150
Fire Training School - New Haven	(10,000)	(10,000)	-	-	10,000	10,000
Fire Training School - Derby	(3,100)	(3,100)	-	-	3,100	3,100
Fire Training School - Wolcott	(33,830)	(33,830)	-	-	33,830	33,830
Fire Training School - Fairfield	(17,700)	(17,700)	-	-	17,700	17,700
Fire Training School - Hartford	(56,900)	(56,900)	-	-	56,900	56,900
Fire Training School - Middletown	(3,100)	(3,100)	-	-	3,100	3,100
Fire Training School - Stamford	(2,320)	(2,320)	-	-	2,320	2,320
Total - General Fund	(4,904,640)	(4,904,640)	(4,694,640)	(4,694,640)	210,000	210,000

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Reduce funding by \$4,904,640 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Reduce funding by \$4,694,640 to annualize FY 17 holdbacks. Do not holdback \$210,000 of funding related to the regional fire schools.

Current Services**FY 17 RSA transfer for NP-1 Contract**

Personal Services	8,478,586	8,478,586	8,478,586	8,478,586	-	-
Total - General Fund	8,478,586	8,478,586	8,478,586	8,478,586	-	-

Background

In FY 17, \$8,478,586 was transferred from the Reserve for Salary Adjustment account for the settlement of the NP-1 contract.

Governor

Transfer funding of \$8,478,586 in both FY 18 and FY 19 from the Reserve for Salary Adjustment (RSA) account to DESPP for the FY 17 wage and compensation costs of the settled NP-1 contract.

Legislative

Same as Governor

Provide Funding for Wage Increases for the NP-1 Contract

Personal Services	6,010,711	8,136,149	6,010,711	8,136,149	-	-
Total - General Fund	6,010,711	8,136,149	6,010,711	8,136,149	-	-

Background

The State Police NP-1 union contract expires in June 2018. The funds are now budgeted in the Department of Emergency Services and Public Protection Personal Services account.

Governor

Provide funding of \$6,010,711 in FY 18 and \$8,136,149 in FY 19 for the NP -1 Union contract settlement. This reflects the FY 18 COLAs and Annual Increments awarded in the contract.

Legislative

Same as Governor

Provide Funding Related to Body Worn Camera Devices

Personal Services	222,620	222,620	159,405	159,405	(63,215)	(63,215)
Other Expenses	225,000	225,000	225,000	225,000	-	-
Total - General Fund	447,620	447,620	384,405	384,405	(63,215)	(63,215)
Positions - General Fund	3	3	2	2	(1)	(1)

Background

PA 15-4 requires that the State Police use body worn cameras while interacting with the public in their law enforcement capacity. Bond funds were designated for the purchase of the cameras and did not include ongoing support and maintenance costs of the program.

Governor

Provide funding of \$447,920 in both FY 18 and FY 19 for three positions including a Forensic Scientist, an IT Analyst and a Paralegal to handle the video redaction workload associated with increased FOIA requests for body camera information. Funding includes \$225,000 for ongoing support and maintenance of the cameras and digital storage.

Legislative

Provide funding of \$384,405 in both FY 18 and FY 19 for two positions including a Forensic Scientist and an IT Analyst to handle the video redaction workload associated with increased FOIA requests for body camera information. Funding includes \$225,000 for ongoing support and maintenance of the cameras and digital storage.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Replace State Police Vehicles and Bulletproof Vests

Other Expenses	436,014	-	-	-	(436,014)	-
Fleet Purchase	315,540	694,315	-	378,775	(315,540)	(315,540)
Total - General Fund	751,554	694,315	-	378,775	(751,554)	(315,540)

Background

The department's replacement schedule is for 250 patrol vehicles and 50 specialty/administrative vehicles annually. Bulletproof vests are replaced on a five year cycle.

Governor

Provide funding of \$436,014 in FY 18 for the replacement of bulletproof vests. Provide funding of \$315,540 in FY 18 and \$694,315 in 19 is provided for the replacement of State Police Vehicles.

Legislative

Provide funding of \$378,775 in FY19 for the replacement of State Police Vehicles.

Provide Funding for a Trooper Class in FY 18

Other Expenses	438,200	-	438,200	-	-	-
Total - General Fund	438,200	-	438,200	-	-	-

Background

A recruit trooper training class begins with 80 recruits. Salaries for recruits are included within Personal Services, and are often paid from savings associated with retirements throughout the fiscal year.

Governor

Provide funding of \$438,200 to provide equipment and outfitting for a Trooper Class in FY 18.

Legislative

Same as Governor

Adjust Funding to Reflect the FY 17 Deficiency

Workers' Compensation Claims	376,962	471,817	376,962	471,817	-	-
Total - General Fund	376,962	471,817	376,962	471,817	-	-

Background

HB 7026, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$28.4 million are offset by funding reductions in various accounts. The bill includes 300,000 in deficiency funding in FY 17 for this agency in the Workers' Compensation Claims account. This funding is required based on historical increases to the Workers' Compensation Claims account have been 6%.

Governor

Provide funding of \$376,962 in FY 18 and \$471,817 in FY 19 to reflect the annualization of the agency's FY 17 deficiency.

Legislative

Same as Governor

Provide Funding for Various IT Programs and Maintenance

Other Expenses	361,110	492,794	361,110	492,794	-	-
Total - General Fund	361,110	492,794	361,110	492,794	-	-

Background

The microwave radio network is a statewide infrastructure used for inter-departmental communication. The Law Enforcement Administration software is used for various trainings, certification, and communications functions.

Governor

Provide funding of \$361,110 in FY 18 and \$492,794 in FY 19 for IT maintenance contract increases for the microwave radio network, Law Enforcement Administration Software as well as CADRMS mobility software and training audit/validation program for COLLECT users.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Provide Funding for Lab Supplies

Other Expenses	269,916	293,907	-	293,907	(269,916)	-
Total - General Fund	269,916	293,907	-	293,907	(269,916)	-

Background

Lab supplies are used to process forensics evidence.

Governor

Provide funding of \$269,916 in FY 18 and \$293,907 in FY 19 for lab supplies due to a growth in case load.

Legislative

Provide funding of \$293,907 in FY 19 for lab supplies due to case load growth.

Carry Forward

Carry Forward for Stress Reduction

Stress Reduction	-	-	49,954	-	49,954	-
Total - Carry Forward Funding	-	-	49,954	-	49,954	-

Legislative

Pursuant to CGS 5-278, and in accordance with section 10(c), article 33, of the collectively bargained NP-1 (State Trooper) contract, funding of up to \$49,954 from the Stress Reduction account is carried forward into FY 18 for use by sworn members of the State Police for stress reduction initiatives.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	174,420,300	174,420,300	174,420,300	174,420,300	-	-
Policy Revisions	(3,399,350)	(3,052,792)	(5,407,842)	(5,061,284)	(2,008,492)	(2,008,492)
Current Services	17,134,659	19,015,188	16,049,974	18,636,433	(1,084,685)	(378,755)
Total Recommended - GF	188,155,609	190,382,696	185,062,432	187,995,449	(3,093,177)	(2,387,247)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,733	1,733	1,733	1,733	-	-
Current Services	3	3	2	2	(1)	(1)
Total Recommended - GF	1,736	1,736	1,735	1,735	(1)	(1)

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$317,193, a Labor Concessions Savings of \$4,314,410, a Targeted Savings of \$2,115,551, and a Delayed Start Savings of \$8,131. See the FY 18 Holdbacks schedule in Section V of this

document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	144,109,537	(4,631,603)	139,477,934	3.2%
Other Expenses	26,623,919	(1,331,196)	25,292,723	5.0%
Fire Training School - Willimantic	150,076	(150,076)	-	100.0%
Maintenance of County Base Fire Radio Network	21,698	(7,052)	14,646	32.5%
Maintenance of State-Wide Fire Radio Network	14,441	(4,693)	9,748	32.5%
Fire Training School - Torrington	81,367	(81,367)	-	100.0%
Fire Training School - New Haven	48,364	(48,364)	-	100.0%
Fire Training School - Derby	37,139	(37,139)	-	100.0%
Fire Training School - Wolcott	100,162	(100,162)	-	100.0%
Fire Training School - Fairfield	70,395	(70,395)	-	100.0%
Fire Training School - Hartford	169,336	(169,336)	-	100.0%
Fire Training School - Middletown	68,470	(68,470)	-	100.0%
Fire Training School - Stamford	55,432	(55,432)	-	100.0%