

Regulation and Protection

Coordinator – Anthony Naples

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund									
Department of Emergency Services and Public Protection	2	AN	185,723,649	176,512,862	181,307,147	187,995,449	181,937,158	(6,058,291)	(3.22)
Military Department	5	ME	5,419,116	4,939,528	5,244,316	5,614,366	5,276,117	(338,249)	(6.02)
Department of Consumer Protection	11	ME	15,504,091	14,161,591	13,357,115	13,942,982	13,528,046	(414,936)	(2.98)
Commission on Human Rights and Opportunities	13	MG	6,477,869	6,130,047	5,970,689	6,188,882	6,008,912	(179,970)	(2.91)
Total - General Fund			215,566,476	203,858,149	205,879,267	213,741,679	206,750,233	(6,991,446)	(3.27)
Insurance Fund									
Insurance Department	7	ME	27,741,661	27,362,769	27,091,246	26,982,039	27,207,422	225,383	0.84
Office of the Healthcare Advocate	9	MP	4,922,993	5,035,408	6,536,888	3,439,836	3,248,475	(191,361)	(5.56)
Total - Insurance Fund			32,664,654	32,398,177	33,628,134	30,421,875	30,455,897	34,022	0.11
Workers' Compensation Fund									
Workers' Compensation Commission	15	HW	19,910,312	18,440,457	20,986,692	21,384,053	22,556,746	1,172,693	5.48
Total - Appropriated Funds			268,141,442	254,696,783	260,494,093	265,547,607	259,762,876	(5,784,731)	(2.18)

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	1,733	1,733	1,735	1,735	1,736	1	0.06

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	146,232,420	139,524,468	142,477,934	146,234,975	142,292,235	(3,942,740)	(2.70)
Other Expenses	28,435,284	25,795,008	25,292,723	26,611,310	25,280,114	(1,331,196)	(5.00)
Equipment	87,003	83,525	-	-	-	-	n/a
Other Current Expenses							
Stress Reduction	250	250	25,354	25,354	25,354	-	-
Fleet Purchase	5,979,054	6,136,527	6,202,962	6,581,737	6,581,737	-	-
Workers' Compensation Claims	4,243,453	4,587,241	4,541,962	4,636,817	4,636,817	-	-
Criminal Justice Information System	-	-	2,392,840	2,739,398	2,739,398	-	-
Other Than Payments to Local Governments							
Fire Training School - Willimantic	93,176	19,000	-	150,076	-	(150,076)	(100.00)
Maintenance of County Base Fire Radio Network	22,681	20,580	14,646	21,698	19,528	(2,170)	(10.00)
Maintenance of State-Wide Fire Radio Network	15,096	13,697	9,748	14,441	12,997	(1,444)	(10.00)
Police Association of Connecticut	99,660	89,658	172,353	172,353	172,353	-	-
Connecticut State Firefighter's Association	133,077	90,908	176,625	176,625	176,625	-	-
Fire Training School - Torrington	56,083	19,000	-	81,367	-	(81,367)	(100.00)
Fire Training School - New Haven	37,455	19,000	-	48,364	-	(48,364)	(100.00)
Fire Training School - Derby	28,082	19,000	-	37,139	-	(37,139)	(100.00)
Fire Training School - Wolcott	65,370	19,000	-	100,162	-	(100,162)	(100.00)
Fire Training School - Fairfield	46,706	19,000	-	70,395	-	(70,395)	(100.00)
Fire Training School - Hartford	93,090	19,000	-	169,336	-	(169,336)	(100.00)
Fire Training School - Middletown	27,835	19,000	-	68,470	-	(68,470)	(100.00)
Fire Training School - Stamford	27,875	19,000	-	55,432	-	(55,432)	(100.00)
Agency Total - General Fund	185,723,649	176,512,862	181,307,147	187,995,449	181,937,158	(6,058,291)	(3.22)

Account	Governor Revised FY 19
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(3,698,333)
Total - General Fund	(3,698,333)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the

Account	Governor Revised FY 19
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SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$3,698,333 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Personal Services	(317,193)
Other Expenses	(1,331,196)
Fire Training School - Willimantic	(150,076)
Maintenance of County Base Fire Radio Network	(2,170)
Maintenance of State-Wide Fire Radio Network	(1,444)
Fire Training School - Torrington	(81,367)
Fire Training School - New Haven	(48,364)
Fire Training School - Derby	(37,139)
Fire Training School - Wolcott	(100,162)
Fire Training School - Fairfield	(70,395)
Fire Training School - Hartford	(169,336)
Fire Training School - Middletown	(68,470)
Fire Training School - Stamford	(55,432)
Total - General Fund	(2,432,744)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$2,432,744 to reflect this agency's portion of the non-SEBAC lapses.

Current Services

Provide Funding for Body-Worn Camera Program

Personal Services	72,786
Total - General Fund	72,786
Positions - General Fund	1

Background

Public Act 15-4 requires the State Police to use body-worn cameras while interacting with members of the public in their law enforcement capacity. In 2016, \$12 million in bond funding was allocated to DESPP for the purchase of body-worn cameras. Funding for positions related to maintaining the video database and responding to freedom of information requests was not. In the passed biennial budget, funding of \$159,405 was provided for two full time positions: an IT Analyst and a Forensic Scientist.

Governor

Provide funding of \$72,786 for a Staff Attorney to manage the increased Freedom of Information requests associated with the body-worn camera program.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	187,995,449
Policy Revisions	(6,131,077)
Current Services	72,786
Total Recommended - GF	181,937,158

Positions	Governor Revised FY 19
Original Appropriation - GF	1,735
Current Services	1
Total Recommended - GF	1,736

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	42	42	42	42	42	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	2,799,547	2,701,720	2,607,995	2,711,254	2,635,706	(75,548)	(2.79)
Other Expenses	2,092,068	1,778,008	2,149,238	2,284,779	2,171,661	(113,118)	(4.95)
Other Current Expenses							
Honor Guards	451,300	431,500	393,750	525,000	393,750	(131,250)	(25.00)
Veteran's Service Bonuses	76,200	28,300	93,333	93,333	75,000	(18,333)	(19.64)
Agency Total - General Fund	5,419,116	4,939,528	5,244,316	5,614,366	5,276,117	(338,249)	(6.02)

Account	Governor Revised FY 19

Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(5,968)
Other Expenses	(113,118)
Honor Guards	(131,250)
Total - General Fund	(250,336)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$250,336 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(69,580)
Total - General Fund	(69,580)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$69,580 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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Current Services

Reduce Veterans' Services Bonus Account

Veteran's Service Bonuses	(18,333)
Total - General Fund	(18,333)

Background

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for each member who meets the eligibility qualifications. The average annual expenditure for this account for the last three fiscal years is \$46,700.

Governor

Reduce funding by \$18,333 to reflect anticipated payment levels.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	5,614,366
Policy Revisions	(319,916)
Current Services	(18,333)
Total Recommended - GF	5,276,117

Positions	Governor Revised FY 19
Original Appropriation - GF	42
Total Recommended - GF	42

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Insurance Fund	159	159	151	150	150	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	14,217,831	13,753,332	13,788,701	13,796,046	13,796,046	-	-
Other Expenses	2,228,919	2,124,801	1,727,807	1,727,807	1,774,279	46,472	2.69
Equipment	95,000	52,423	52,500	52,500	52,500	-	-
Other Current Expenses							
Fringe Benefits	10,950,982	10,899,326	11,055,498	10,938,946	11,312,758	373,812	3.42
Indirect Overhead	248,930	532,887	466,740	466,740	271,839	(194,901)	(41.76)
Agency Total - Insurance Fund	27,741,661	27,362,769	27,091,246	26,982,039	27,207,422	225,383	0.84

Account	Governor Revised FY 19

Current Services

Provide Funding to Reflect New Lease Cost

Other Expenses	46,472
Total - Insurance Fund	46,472

Governor

Provide funding of \$46,472 to recognize increased tax obligation in the agency's lease.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	373,812
Indirect Overhead	(194,901)
Total - Insurance Fund	178,911

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$178,911 in FY 19 to reflect revised fringe benefits and indirect overhead costs. The adjustment is comprised of an increase of \$373,812 to fringe benefits and a reduction of \$194,901 to indirect overhead costs.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - IF	26,982,039
Current Services	225,383
Total Recommended - IF	27,207,422

Positions	Governor Revised FY 19
Original Appropriation - IF	150
Total Recommended - IF	150

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Insurance Fund	29	29	27	22	18	(4)	(18.18)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	1,874,765	1,994,650	2,079,010	1,683,355	1,578,246	(105,109)	(6.24)
Other Expenses	1,342,541	1,192,401	2,691,767	305,000	305,000	-	-
Equipment	14,883	14,990	15,000	15,000	5,000	(10,000)	(66.67)
Other Current Expenses							
Fringe Benefits	1,548,749	1,691,312	1,644,481	1,329,851	1,253,599	(76,252)	(5.73)
Indirect Overhead	142,055	142,055	106,630	106,630	106,630	-	-
Agency Total - Insurance Fund	4,922,993	5,035,408	6,536,888	3,439,836	3,248,475	(191,361)	(5.56)

Account	Governor Revised FY 19

Policy Revisions

Transfer SIM Resources to the Office of Health Strategy

Personal Services	(86,405)
Equipment	(10,000)
Fringe Benefits	(76,252)
Total - Insurance Fund	(172,657)
Positions - Insurance Fund	(4)

Background

The Office of Health Strategy is a new agency starting in FY 19 which combines programs from three agencies: the Department of Public Health, Department of Insurance and the Office of the Healthcare Advocate.

The State Innovation Model (SIM) Program was initiated under the federal Affordable Care Act, through the Center for Medicare and Medicaid Innovation (CMMI). The state received a planning grant in March of 2013 to develop SIM. SIM's purpose is to align all health care payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology, which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures, through various means.

Governor

Transfer funding of \$172,657 and four positions to complete the transfer of SIM operations to the Office of Health Strategy.

Annualize FY 18 Budgeted Lapses

Personal Services	(18,704)
Total - Insurance Fund	(18,704)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$18,704 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - IF	3,439,836
Policy Revisions	(191,361)
Total Recommended - IF	3,248,475

Positions	Governor Revised FY 19
Original Appropriation - IF	22
Policy Revisions	(4)
Total Recommended - IF	18

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	239	241	218	218	218	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	14,359,405	12,997,420	12,223,114	12,749,297	12,394,045	(355,252)	(2.79)
Other Expenses	1,144,687	1,164,171	1,134,001	1,193,685	1,134,001	(59,684)	(5.00)
Agency Total - General Fund	15,504,091	14,161,591	13,357,115	13,942,982	13,528,046	(414,936)	(2.98)

Account	Governor Revised FY 19

Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(327,190)
Total - General Fund	(327,190)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$327,190 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Personal Services	(28,062)
Other Expenses	(59,684)
Total - General Fund	(87,746)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$87,746 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	13,942,982
Policy Revisions	(414,936)
Total Recommended - GF	13,528,046

Positions	Governor Revised FY 19
Original Appropriation - GF	218
Total Recommended - GF	218

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	85	85	82	82	82	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	6,154,994	5,817,720	5,677,754	5,880,844	5,715,977	(164,867)	(2.80)
Other Expenses	318,292	307,671	286,958	302,061	286,958	(15,103)	(5.00)
Other Current Expenses							
Martin Luther King, Jr. Commission	4,582	4,656	5,977	5,977	5,977	-	-
Agency Total - General Fund	6,477,869	6,130,047	5,970,689	6,188,882	6,008,912	(179,970)	(2.91)

Account	Governor Revised FY 19

Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(151,844)
Total - General Fund	(151,844)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$151,844 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Personal Services	(13,023)
Other Expenses	(15,103)
Total - General Fund	(28,126)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$28,126 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	6,188,882
Policy Revisions	(179,970)
Total Recommended - GF	6,008,912

Positions	Governor Revised FY 19
Original Appropriation - GF	82
Total Recommended - GF	82

Workers' Compensation Commission

WCC42000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Workers' Compensation Fund	117	117	117	117	117	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	9,313,544	8,894,715	10,158,810	10,240,361	10,240,361	-	-
Other Expenses	2,922,910	2,236,506	2,321,765	2,659,765	2,659,765	-	-
Equipment	-	-	1	1	1	-	-
Other Current Expenses							
Fringe Benefits	7,209,830	6,910,914	8,214,479	8,192,289	9,216,325	1,024,036	12.50
Indirect Overhead	464,028	398,322	291,637	291,637	440,294	148,657	50.97
Agency Total - Workers' Compensation Fund	19,910,312	18,440,457	20,986,692	21,384,053	22,556,746	1,172,693	5.48

Account	Governor Revised FY 19

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	1,024,036
Indirect Overhead	148,657
Total - Workers' Compensation Fund	1,172,693

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$1,172,693 in FY 19 to reflect revised fringe benefits and indirect overhead costs.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - WF	21,384,053
Current Services	1,172,693
Total Recommended - WF	22,556,746

Positions	Governor Revised FY 19
Original Appropriation - WF	117
Total Recommended - WF	117