

TESTIMONY TO THE APPROPRIATIONS COMMITTEE
GOVERNOR'S RECOMMENDED FY 2013
MIDTERM
BUDGET ADJUSTMENTS
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION
February 16, 2012
2:30 PM, Room 2C, LOB

Appropriations Committee

Dist. - Name	Position	Party
S10 - Harp, Toni Nathaniel	Co-Chair	D
093 - Walker, Toni E.	Co-Chair	D
S19 - Prague, Edith G.	Vice Chair	D
083 - Abercrombie, Catherine F.	Vice Chair	D
010 - Genga, Henry J.	Vice Chair	D
145 - Miller, Patricia Billie	Vice Chair	D
S32 - Kane, Robert J.	Ranking Member	R
066 - Miner, Craig A.	Ranking Member	R
S05 - Bye, Beth	Member	D
S25 - Duff, Bob	Member	D
S23 - Gomes, Edwin A.	Member	D
S15 - Hartley, Joan V.	Member	D
S18 - Maynard, Andrew M.	Member	D
S16 - Markley, Joe	Member	R
S31 - Welch, Jason C.	Member	R
078 - Betts, Whit	Member	R
095 - Candelaria, Juan R.	Member	D
032 - Carpino, Christie M.	Member	R
124 - Clemons, Charles D.	Member	D
092 - Dillon, Patricia A.	Member	D
133 - Fawcett, Kim	Member	D
018 - Fleischmann, Andrew M.	Member	D
023 - Giuliano, Marilyn	Member	R
003 - Gonzalez, Minnie	Member	D
054 - Haddad, Gregory	Member	D
039 - Hewett, Ernest	Member	D
094 - Holder-Winfield, Gary A.	Member	D
053 - Hurlburt, Bryan	Member	D
134 - Hwang, Tony	Member	R
059 - Kiner, David W.	Member	D
005 - Kirkley-Bey, Marie Lopez	Member	D

114 - Klarides, Themis	Member	R
143 - Lavielle, Gail	Member	R
007 - McCrory, Douglas	Member	D
027 - Nafis, Sandy H.	Member	D
069 - O'Neill, Arthur J.	Member	R
048 - Orange, Linda A.	Member	D
113 - Perillo, Jason	Member	R
042 - Reynolds, Tom	Member	D
063 - Rigby, John B.	Member	R
038 - Ritter, Elizabeth B.	Member	D
004 - Roldan, Kelvin	Member	D
139 - Ryan, Kevin	Member	D
080 - Sampson, Robert C.	Member	R
055 - Sawyer, Pamela Z.	Member	R
060 - Sayers, Peggy	Member	D
016 - Schofield, Linda	Member	D
062 - Simanski, Bill	Member	R
S13 - Suzio, Len	Member	R
026 - Tercyak, Peter A.	Member	D
013 - Thompson, John W.	Member	D
043 - Urban, Diana S.	Member	D
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091 - Villano, Peter F.	Member	D
021 - Wadsworth, William	Member	R
064 - Willis, Roberta B.	Member	D
141 - Wood, Terrie	Member	R

OPENING COMMENTS

Good Afternoon, Senator Harp, Representative Walker and distinguished members of the Appropriation Committee, I am Reuben F. Bradford Commissioner of the Department of Emergency Services and Public Protection.

The Governor's proposed budget for Fiscal Year 2013 is a total of \$154.9 Million with \$117 Million for Personal Services, \$27 Million for Other Expenses, \$4.5 million for Fleet Costs, \$4.2 Million for Worker's Compensation and \$500 thousand for Real Time Regional Training.

The greater part or 76% of the budget is for Personnel expenses, both Sworn and Civilian; 17% of the budget is for operating costs which include fuel and maintenance of the fleet, facility operating costs and repairs, laboratory supplies as well as general

agency supplies. Fleet and Workers Compensation expenses account for 6% of our budget.

Personnel Costs for the DESPP Workforce:

SWORN

Currently, the number of active troopers is 1,080, 58 of whom are non-active employees in various types of leave including 11 on Worker's Compensation due to injury, 20 on leave (including Active Duty), 27 on light duty assignments for a total number of sworn of 1,080.

Since July 2011 a total of 46 sworn employees have retired.

CIVILIAN

The current number of active civilians is 446 with 12 non-active employees on various types of leave including 1 on Worker's Compensation due to injury, 2 on leave including (Active Duty), and 9 on light duty assignments for a total number of civilian of 458.

Since July 2011 a total of 20 civilian employees have retired.

OVERTIME

Our efforts to reduce overtime costs continue. These efforts include redeploying sworn staff previously performing administrative functions to active patrol duties; employing temporary worker retirees to reduce backlog where overtime was previously used; requiring managers to justify all overtime used in their departments and refilling critical positions in units where overtime was to fill minimum staffing levels.

Although the savings we have attained are encouraging I must emphasize that continual demands for assistance to Connecticut's cities and towns, such as criminal investigations which cannot be predicted can severally impact our savings efforts.

BUDGET HIGHLIGHTS

The Governor's Budget provides funding for 15 Forensic Lab positions due to expiring Federal Grants as well as funding for 32 additional positions at the Division of Scientific Services Forensic Lab. It is expected that these additional positions will decrease/eliminate backlogs in forensic examinations caused by increased workload and employee attrition.

Funding is also provided for Real Time Emergency Training. It was recommended by the Governor's Two Storm Panel that the Department of Emergency Services and Public Protection sponsor regional training exercises incorporating utilities, municipalities, the State of Connecticut and other critical stakeholders.

The agency will also be expected to continue, maintain or increase savings in the Operating Expenses line that are currently in place; including converting boilers from oil to gas and reducing telecommunications expenses.

The Governor's recommend budget provides Bond fund authorizations for the department totaling \$15.4 million for alterations and improvement to buildings and grounds including building repairs and mechanical systems upgrades in Fiscal Year 2013. Funding is provided for an emergency services facility, including a canine training and vehicle impound area as well as a fleet maintenance administration facility. Additionally funding is included for a firearms training facility and vehicle operations training center.

We look forward to working with the Appropriations committee and the Regulation and Protection Subcommittee. I will be happy to answer any of your questions that you may have.