

TESTIMONY TO THE APPROPRIATIONS COMMITTEE
GOVERNOR'S RECOMMENDED FY 2016 AND FY 2017 BIENNIAL BUDGET
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION
February 25, 2015

Good Afternoon, Senator Bye, Representative Walker and distinguished members of the Appropriations Committee, I am Dora Schriro, Commissioner of the Department of Emergency Services and Public Protection. I would first like to acknowledge Governor Malloy for the resources provided in this budget and his continuing support of the public safety community. I thank you, too, for your time and effort on behalf of our agency and the state we serve.

The Governor's proposed budget for Fiscal Year 2016 is a total of \$190,855,813 which includes \$149,692,228 for Personal Services and \$29,103,216 for Other Expenses as well as \$4,638,787 for Workers' Compensation Claims, \$6,877,690 for Fleet Purchases and \$543,892 for pass-through funds and contractual obligations.

The Governor's proposed budget for Fiscal Year 2017 is a total of \$ 192,475,153 which includes \$149,999,937 in Personal Services and \$29,720,532 for Other Expenses as well as \$4,638,787 for Workers' Compensation Claims, \$7,572,005 for Fleet Purchases and \$543,892 for pass-through funds and contractual obligations.

The majority, 77.11 percent, of the budget is for Personnel expenses, both Sworn and Civilian; 15.60 percent of the budget is for operating costs and includes the lease, fuel and maintenance of the fleet, facility operating costs and repairs, laboratory supplies and general agency supplies. The remainder of the budget is for Workers Compensation expenses, 2.49 percent, Fleet Purchases, 4.04 percent, and less than one percent for pass-through funds and contractual obligations.

PERSONNEL

SWORN

The Department has a total of 1,733 state-funded FTE of which, approximately 70 percent or 1,201 FTE are sworn personnel. Currently, 1,120 sworn positions are filled including 1,053 active troopers and 67 non-active sworn personnel in various types of leave status including 25 troopers on Worker's Compensation due to injury, 14 on leave (including Military Duty), and 28 on light duty assignments.

Since July 2014, a total of 32 sworn employees have retired; an average of 4.5 a month.

CIVILIAN

Approximately 30 percent of the workforce, 532 state-funded FTE, is civilian. The current number of active civilian employees is 516 with 15 non-active employees, including 13 on leave (including Active Duty), and two on light duty assignments.

Since July 2014, a total of eight civilian employees have retired.

RECOMMENDED SIGNIFICANT CHANGES

The Governor's Budget includes combining the DESPP Message Center which currently operates from headquarters in Middletown and the Bradley International Airport Dispatch Center at BIA for a savings of \$277,000 in FY16 and \$285,000 in FY17. This is anticipated to create staffing efficiencies within the agency by co-locating like services at one location.

The Governor's budget also includes a change to the percentage that towns reimburse the state for the state police resident trooper program from 70 percent to 100 percent for total costs of the program. DESPP continues to explore ways to make the resident trooper program more efficient for the state and municipalities such as establishing the first shared resident trooper assignment this past year. We will continue to actively participate in the dialogue we initiated about a year ago with Connecticut Council of Municipalities and Council of Small Towns and other subjects of mutual concern with the intent on implementing the Governor's budget recommendations.

The Governor's budget also eliminates funding to the state fire training schools. This is pass-through funding for operating expenses at the state's nine schools. DESPP will work through our state fire academy and the state fire community to discuss options moving forward for implementing the Governor's budget recommendations.

We are at the ready to work with the Appropriations Committee and the Regulation and Protection Subcommittee. I will be happy to answer any of the questions that you may have.