

OFFICE OF FISCAL ANALYSIS

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sHB-5483

AN ACT ESTABLISHING AND TRANSFERRING VARIOUS FUNCTIONS TO A DIVISION OF FIRE SERVICES ADMINISTRATION WITHIN THE DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION AND REVISING THE POWERS AND COMPOSITION OF THE COMMISSION ON FIRE PREVENTION AND CONTROL.

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 25 \$	FY 26 \$
Department of Administrative Services	GF - Cost	Up to 521,250	Up to 695,000
State Comptroller - Fringe Benefits ¹	GF - Cost	Up to 215,250	Up to 287,000
Department of Administrative Services	GF - Transfer from	2,025,000	2,700,000
Department of Emergency Services and Public Protection	GF - Transfer to	2,025,000	2,700,000

Note: GF=General Fund

Municipal Impact: None

Explanation

The bill is estimated to result in an increase in total costs in the Department of Administrative Services' (DAS) and the Department of Emergency Services and Public Protection (DESPP) due to transferring a portion of the Regulatory Compliance Division (RCD) into DESPP. The transfer would increase costs to the extent there is a need to duplicate responsibilities between agencies and it disrupts coordination

¹The fringe benefit costs for most state employees are budgeted centrally in accounts administered by the Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes is 41.25% of payroll in FY 25.

between offices and delays state construction projects.

Under the provisions of the bill the entirety of the Office of Education and Data Management (OEDM) is transferred out of DAS which currently relies on those personnel to operate the Office of the State Building Inspector (OSBI). There will be a cost to DAS and DESPP to the extent new employees would need to be hired to accommodate the needs of both the OSBI within DAS and the Office of the State Fire Marshal (OFSM) within DESPP. This may require hiring up to 7 new positions totaling \$525,000 in personal services costs and \$217,000 in fringe benefit costs on an annualized basis.

OFSM currently supports the responsibilities of the Real Estate and Construction Services (RECS) division of DAS. There will be a cost to DAS to the extent new employees would need to be hired to accommodate the loss of the OFSM staff from DAS. This would require hiring up to 2 new positions totaling \$170,000 in personal service costs and \$70,000 in fringe benefit costs on an annualized basis.

The transfer of the two offices would require the transfer of 28 positions and funding of up to \$2.7 million from DAS to DESPP on an annualized basis.

The Out Years

The annualized ongoing fiscal impact identified above would continue into the future subject to inflation.

Sources: Department of Administrative Services website