

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	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	1,733	1,733	1,735	1,735	1,736	1,735	(1)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	146,232,420	139,524,468	142,477,934	146,234,975	142,292,235	142,219,449	(72,786)
Other Expenses	28,435,284	25,795,008	25,292,723	26,611,310	25,280,114	25,280,114	-
Equipment	87,003	83,525	-	-	-	-	-
Other Current Expenses							
Stress Reduction	250	250	25,354	25,354	25,354	25,354	-
Fleet Purchase	5,979,054	6,136,527	6,202,962	6,581,737	6,581,737	6,581,737	-
Workers' Compensation Claims	4,243,453	4,587,241	4,541,962	4,636,817	4,636,817	4,636,817	-
Criminal Justice Information System	-	-	2,392,840	2,739,398	2,739,398	2,739,398	-
Other Than Payments to Local Governments							
Fire Training School - Willimantic	93,176	19,000	-	150,076	-	150,076	150,076
Maintenance of County Base Fire Radio Network	22,681	20,580	14,646	21,698	19,528	19,528	-
Maintenance of State-Wide Fire Radio Network	15,096	13,697	9,748	14,441	12,997	12,997	-
Police Association of Connecticut	99,660	89,658	172,353	172,353	172,353	172,353	-
Connecticut State Firefighter's Association	133,077	90,908	176,625	176,625	176,625	176,625	-
Fire Training School - Torrington	56,083	19,000	-	81,367	-	81,367	81,367
Fire Training School - New Haven	37,455	19,000	-	48,364	-	48,364	48,364
Fire Training School - Derby	28,082	19,000	-	37,139	-	37,139	37,139
Fire Training School - Wolcott	65,370	19,000	-	100,162	-	100,162	100,162
Fire Training School - Fairfield	46,706	19,000	-	70,395	-	70,395	70,395
Fire Training School - Hartford	93,090	19,000	-	169,336	-	169,336	169,336
Fire Training School - Middletown	27,835	19,000	-	68,470	-	68,470	68,470
Fire Training School - Stamford	27,875	19,000	-	55,432	-	55,432	55,432
Agency Total - General Fund	185,723,649	176,512,862	181,307,147	187,995,449	181,937,158	182,645,113	707,955

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

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

Legislative

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(317,193)	(317,193)	-
Other Expenses	(1,331,196)	(1,331,196)	-
Fire Training School - Willimantic	(150,076)	-	150,076
Maintenance of County Base Fire Radio Network	(2,170)	(2,170)	-
Maintenance of State-Wide Fire Radio Network	(1,444)	(1,444)	-
Fire Training School - Torrington	(81,367)	-	81,367
Fire Training School - New Haven	(48,364)	-	48,364
Fire Training School - Derby	(37,139)	-	37,139
Fire Training School - Wolcott	(100,162)	-	100,162
Fire Training School - Fairfield	(70,395)	-	70,395
Fire Training School - Hartford	(169,336)	-	169,336
Fire Training School - Middletown	(68,470)	-	68,470
Fire Training School - Stamford	(55,432)	-	55,432
Total - General Fund	(2,432,744)	(1,652,003)	780,741

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.

Legislative

Reduce funding by \$1,652,003 to reflect this agency's portion of the non-SEBAC lapses.

Current Services**Provide Funding for Body-Worn Camera Program**

Personal Services	72,786	-	(72,786)
Total - General Fund	72,786	-	(72,786)
Positions - General Fund	1	-	(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, \$2 million in bond funding was allocated to DESPP for the purchase of body-worn cameras. Funding for the 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.

Legislative

Do not 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	Legislative FY 19	Difference from Governor
Original Appropriation - GF	187,995,449	187,995,449	-
Policy Revisions	(6,131,077)	(5,350,336)	780,741
Current Services	72,786	-	(72,786)
Total Recommended - GF	181,937,158	182,645,113	707,955

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	1,735	1,735	-
Current Services	1	-	(1)
Total Recommended - GF	1,736	1,735	(1)