

## Department of Emergency Services and Public Protection DPS32000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	1,694	1,733	1,733	1,733	1,733	1,733	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	141,063,830	145,815,286	149,608,808	149,909,977	-	136,557,561	136,557,561
Other Expenses	30,626,463	28,644,251	29,099,716	29,033,588	-	26,275,160	26,275,160
Equipment	102,288	89,289	93,990	93,990	-	86,580	86,580
<b>Other Current Expenses</b>							
Stress Reduction	-	75,108	25,354	25,354	-	25,354	25,354
Fleet Purchase	4,377,118	6,006,001	6,183,375	6,877,690	-	6,394,806	6,394,806
Gun Law Enforcement Task Force	366,265	633,735	-	-	-	-	-
Workers' Compensation Claims	4,592,766	5,603,473	4,562,247	4,562,247	-	4,293,814	4,293,814
Agency Operations	-	-	-	-	228,594,591	-	(228,594,591)
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	153,709	146,024	98,079	100,000	-	76,900	76,900
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	-	22,368	22,368
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	-	14,887	14,887
Police Association of Connecticut	123,684	88,535	190,000	190,000	-	177,683	177,683
Connecticut State Firefighter's Association	124,410	159,562	194,711	194,711	-	182,087	182,087
Fire Training School - Torrington	77,299	73,435	59,034	60,000	-	46,150	46,150
Fire Training School - New Haven	45,946	43,649	39,426	40,000	-	30,000	30,000
Fire Training School - Derby	35,283	33,519	29,559	30,000	-	23,100	23,100
Fire Training School - Wolcott	95,154	90,397	68,810	70,000	-	53,830	53,830
Fire Training School - Fairfield	66,876	63,533	49,164	50,000	-	37,700	37,700
Fire Training School - Hartford	160,870	152,827	97,989	100,000	-	76,900	76,900
Fire Training School - Middletown	56,101	53,296	29,299	30,000	-	23,100	23,100
Fire Training School - Stamford	52,661	50,028	29,342	30,000	-	22,320	22,320
<b>Nonfunctional - Change to Accruals</b>	2,994,206	(18,429)	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>185,154,765</b>	<b>187,843,356</b>	<b>190,498,740</b>	<b>191,437,394</b>	<b>228,594,591</b>	<b>174,420,300</b>	<b>(54,174,291)</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## Policy Revisions

### Reduce Overtime Costs

Personal Services	(929,660)	(2,041,451)	(1,111,791)
<b>Total - General Fund</b>	<b>(929,660)</b>	<b>(2,041,451)</b>	<b>(1,111,791)</b>

**Background**

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

**Governor**

Reduce funding by \$929,660 to reflect an overtime savings initiative. Overtime savings are anticipated by changing dispatch center configurations and reducing discretionary trooper services.

**Final**

Reduce funding by \$2,041,451 to reflect an overtime savings initiative.

### Reduce Funding for Various Accounts

Personal Services	-	(6,776,795)	(6,776,795)
Other Expenses	-	(2,134,797)	(2,134,797)
Equipment	-	(6,001)	(6,001)
Fleet Purchase	-	(390,134)	(390,134)
Workers' Compensation Claims	-	(200,000)	(200,000)
Agency Operations	(10,641,372)	-	10,641,372
Maintenance of County Base Fire Radio Network	-	(1,550)	(1,550)
Maintenance of State-Wide Fire Radio Network	-	(1,032)	(1,032)
Police Association of Connecticut	-	(12,317)	(12,317)
Connecticut State Firefighter's Association	-	(12,624)	(12,624)
<b>Total - General Fund</b>	<b>(10,641,372)</b>	<b>(9,535,250)</b>	<b>1,106,122</b>

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$10,641,372 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$9,535,250 in various accounts.

### Reduce State Subsidy for POST Basic Training

Other Expenses	(100,000)	(100,000)	-
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>-</b>

**Background**

The Police Officer Standards and Training Council (POST) provides training to Connecticut police officers to enable them to acquire the knowledge and skills necessary to serve the public.

**Governor**

Reduce Other Expenses funding by \$100,000 to reflect the savings associated with increasing basic training tuition from \$1,500 to \$2,000 to offset state costs.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Adjust Grants for Fire Training Schools

Personal Services	-	(390,000)	(390,000)
Fire Training School - Willimantic	(100,000)	(23,100)	76,900
Fire Training School - Torrington	(60,000)	(13,850)	46,150
Fire Training School - New Haven	(40,000)	(10,000)	30,000
Fire Training School - Derby	(30,000)	(6,900)	23,100
Fire Training School - Wolcott	(70,000)	(16,170)	53,830
Fire Training School - Fairfield	(50,000)	(12,300)	37,700
Fire Training School - Hartford	(100,000)	(23,100)	76,900
Fire Training School - Middletown	(30,000)	(6,900)	23,100
Fire Training School - Stamford	(30,000)	(7,680)	22,320
<b>Total - General Fund</b>	<b>(510,000)</b>	<b>(510,000)</b>	<b>-</b>

#### Background

There are nine fire training schools throughout the State (Derby, Fairfield, Hartford, Middletown, New Haven, Stamford, Torrington, Willimantic, and Wolcott). These schools receive an annual block grant to subsidize the cost of operating and maintaining the facilities.

#### Governor

Reduce funding by \$510,000 to reflect the elimination of grants to the regional fire training schools.

#### Final

Transfer \$390,000 from Personal Services and distribute to the nine fire training schools.

### Consolidate Appropriations for Agency Operations

Personal Services	(144,836,147)	-	144,836,147
Other Expenses	(28,409,957)	-	28,409,957
Equipment	(92,581)	-	92,581
Stress Reduction	(25,354)	-	25,354
Fleet Purchase	(6,784,940)	-	6,784,940
Workers' Compensation Claims	(4,493,814)	-	4,493,814
Agency Operations	185,067,341	-	(185,067,341)
Maintenance of County Base Fire Radio Network	(23,918)	-	23,918
Maintenance of State-Wide Fire Radio Network	(15,919)	-	15,919
Police Association of Connecticut	(190,000)	-	190,000
Connecticut State Firefighter's Association	(194,711)	-	194,711
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate all agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Distribute Lapses**

Personal Services	(4,144,170)	(4,144,170)	-
Other Expenses	(523,631)	(523,631)	-
Equipment	(1,409)	(1,409)	-
Fleet Purchase	(92,750)	(92,750)	-
Workers' Compensation Claims	(68,433)	(68,433)	-
<b>Total - General Fund</b>	<b>(4,830,393)</b>	<b>(4,830,393)</b>	<b>-</b>

**Background**

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$4,830,393 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	54,168,622	-	(54,168,622)
<b>Total - General Fund</b>	<b>54,168,622</b>	<b>-</b>	<b>(54,168,622)</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$54,168,622 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

Maintain funding for fringe benefits within the Office of the State Comptroller.

***Carry Forward***

**Carry Forward for Stress Reduction**

Stress Reduction	-	25,104	25,104
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>25,104</b>	<b>25,104</b>

**Final**

Pursuant to CGS 5-278, and in accordance with section 10(c), article 33, of the collectively bargained NP-1 (State Trooper) contract, funding of up to \$25,104 from the Stress Reduction account is carried forward into FY 17 for use by sworn members of the State Police for stress reduction initiatives.

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	191,437,394	191,437,394	-
Policy Revisions	37,157,197	(17,017,094)	(54,174,291)
<b>Total Recommended - GF</b>	<b>228,594,591</b>	<b>174,420,300</b>	<b>(54,174,291)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	1,733	1,733	-
<b>Total Recommended - GF</b>	<b>1,733</b>	<b>1,733</b>	<b>-</b>

*Other Significant Legislation*

**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$1,743,943 and a Targeted Lapse of \$3,160,697. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	136,557,561	(4,096,726)	132,460,835	3.00%
Other Expenses	26,275,160	(262,751)	26,012,409	1.00%
Equipment	86,580	(2,597)	83,983	3.00%
Fleet Purchase	6,394,806	(191,844)	6,202,962	3.00%
Workers' Compensation Claims	4,293,814	(128,814)	4,165,000	3.00%
Fire Training School - Willimantic	76,900	(56,900)	20,000	73.99%
Maintenance of County Base Fire Radio Network	22,368	(670)	21,698	3.00%
Maintenance of State-Wide Fire Radio Network	14,887	(446)	14,441	3.00%
Police Association of Connecticut	177,683	(5,330)	172,353	3.00%
Connecticut State Firefighter's Association	182,087	(5,462)	176,625	3.00%
Fire Training School - Torrington	46,150	(26,150)	20,000	56.66%
Fire Training School - New Haven	30,000	(10,000)	20,000	33.33%
Fire Training School - Derby	23,100	(3,100)	20,000	13.42%
Fire Training School - Wolcott	53,830	(33,830)	20,000	62.85%
Fire Training School - Fairfield	37,700	(17,700)	20,000	46.95%
Fire Training School - Hartford	76,900	(56,900)	20,000	73.99%
Fire Training School - Middletown	23,100	(3,100)	20,000	13.42%
Fire Training School - Stamford	22,320	(2,320)	20,000	10.39%