

Department of Emergency Services and Public Protection DPS32000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	1,733	1,735	1,735	1,735	1,735	1,585	1,585

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	139,524,468	138,300,283	142,219,449	142,669,082	146,135,390	142,169,082	145,635,390
Other Expenses	25,795,008	25,094,596	25,280,114	27,882,589	28,269,417	27,882,589	28,349,417
Equipment	83,525	-	-	-	-	-	-
Other Current Expenses							
Stress Reduction	250	-	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	6,136,527	5,406,318	6,581,737	5,581,737	5,581,737	5,581,737	5,581,737
Workers' Compensation Claims	4,587,241	3,940,372	4,636,817	4,136,817	4,136,817	4,136,817	4,136,817
Criminal Justice Information System	-	582,817	2,739,398	2,684,610	2,684,610	2,684,610	2,684,610
Other Than Payments to Local Governments							
Fire Training School - Willimantic	19,000	-	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	20,580	14,646	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	13,697	9,748	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	89,658	76,789	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	90,908	104,875	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	19,000	-	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	19,000	-	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	19,000	-	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	19,000	-	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	19,000	-	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	19,000	-	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	19,000	-	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	19,000	-	55,432	55,432	55,432	55,432	55,432
Agency Total - General Fund	176,512,862	173,530,444	182,645,113	184,142,433	187,995,569	183,642,433	187,575,569
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	3,884,496	-
Federal & Other Restricted Act	-	19,648,113	46,983,726	23,985,713	19,086,809	23,985,713	19,086,809
Private Contributions & Other Restricted	-	36,907,812	40,692,031	45,153,032	50,234,649	45,153,032	50,234,649
Agency Grand Total	176,512,862	230,086,369	270,320,870	253,281,178	257,317,027	256,665,674	256,897,027

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Reduce Funding for Overtime

Personal Services	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-
Total - General Fund	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-

Background

In FY 18, agency overtime expenses totaled \$18.9 million, a 35% increase from FY 17. Through the first two quarters of FY 19, overtime increased by 37% over the same period in FY 18. The recent increase in overtime is partially attributed to a surge in retirements and trooper attrition. In FY 18, there were approximately 100 retirements, almost double the agency's annual average. Due to lack of funding, the agency has been unable to fill positions; sworn trooper count has decreased from over a previous 1,200 to approximately 980 as of January 2019.

Governor

Reduce Personal Services account by \$4 million in both FY 20 and FY 21 associated with a reduction in overtime pay.

Legislative

Same as Governor

Provide Funding for a Trooper Class in FY 20

Other Expenses	1,245,485	-	1,245,485	-	-	-
Total - General Fund	1,245,485	-	1,245,485	-	-	-

Background

Salaries for trainees are paid out of the agency's Personal Services account, and are usually paid by the savings associated with trooper retirements. For each convened trooper class, DESPP attempts to graduate enough troopers to replace each position vacated by a retiree.

Governor

Provide funding of \$1,245,485 in FY 20 for expenses related to convening a trooper class of approximately 100 trainees in FY 20.

Legislative

Same as Governor

Reduce Fleet Purchase Account

Fleet Purchase	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-

Background

DESPP attempts to replace 250 trooper vehicles and 50 administrative vehicles each year as part of its vehicle fleet refresher program. DESPP makes monthly lease payments for the vehicles out of the Fleet Purchase account to the Department of Administrative Services (DAS).

Governor

Reduce the Fleet Purchase account by \$1,000,000 in both FY 20 and FY 21 to reflect a slowdown in replacing trooper vehicles.

Legislative

Same as Governor

Shift POST Costs to Municipal Training Fund

Other Expenses	(59,500)	(62,500)	(59,500)	(62,500)	-	-
Total - General Fund	(59,500)	(62,500)	(59,500)	(62,500)	-	-

Background

The Police Officer Standards and Training Council (POST) is responsible for the training and certification of all police officers in Connecticut. Municipalities contribute \$2,000 to the Fund (which is available to POST) per recruit as a cost-sharing measure. As of April 1, 2019, there is approximately \$550,000 within the Municipal Training Fund.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$59,500 in FY 20 and \$62,500 in FY 21 to reflect a partial shift in POST funding from the General Fund to the Municipal Training Fund.

Legislative

Same as Governor

Annualize FY 19 Holdbacks

Personal Services	(711,097)	(711,097)	(711,097)	(711,097)	-	-
Total - General Fund	(711,097)	(711,097)	(711,097)	(711,097)	-	-

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor’s FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$711,097 in both FY 20 and FY 21 to annualize this agency’s FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(34,530)	(34,530)	(34,530)	(34,530)	-	-
Total - General Fund	(34,530)	(34,530)	(34,530)	(34,530)	-	-

Background

The Governor’s FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$34,530 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Eliminate Unfunded Vacancies

	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(150)	(150)	(150)	(150)

Legislative

Reduce the authorized position count by 150 positions to more accurately reflect the agency's funded positions.

Current Services

Adjust Funding to Reflect the FY 19 Deficiency

Personal Services	2,200,000	2,200,000	1,700,000	1,700,000	(500,000)	(500,000)
Total - General Fund	2,200,000	2,200,000	1,700,000	1,700,000	(500,000)	(500,000)

Background

The Governor’s deficiency bill results in no net increase to the General Fund. Increases of \$45.3 million are offset by funding reductions in various accounts. The bill includes \$2,200,000 in deficiency funding in FY 19 for this agency in the Personal Services account. This funding is required due to overtime expenses that were incurred due to higher-than-expected retirements and trooper attrition.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$2,200,000 in both FY 20 and FY 21 to reflect the annualization of the agency's FY 19 deficiency.

Legislative

Provide funding of \$1,700,000 in both FY 20 and FY 21 to reflect the agency's FY 19 Personal Services deficiency.

Provide Funding for Wage Increases

Personal Services	2,960,730	6,427,038	2,960,730	6,427,038	-	-
Total - General Fund	2,960,730	6,427,038	2,960,730	6,427,038	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$2,960,730 in FY 20 and \$6,427,038 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Increase Funding to Reflect Motorola Fixed Network Equipment Contract

Other Expenses	1,234,963	2,906,276	1,234,963	2,906,276	-	-
Total - General Fund	1,234,963	2,906,276	1,234,963	2,906,276	-	-

Background

The Division of State Police, through the Department of Administrative Services (DAS), has various contracts with outside vendors to provide communication equipment. The Motorola fixed network is the system behind the agency's personal radio communications and has a contractual schedule for equipment upgrades.

Governor

Provide funding of \$1,234,963 in FY 20 and \$2,906,276 in FY 21 to reflect contractual increases.

Legislative

Same as Governor

Reduce Worker's Compensation Account to Reflect Actual Spending Level

Workers' Compensation Claims	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - General Fund	(500,000)	(500,000)	(500,000)	(500,000)	-	-

Background

DESPP spent approximately \$4.6 million in FY 17 and \$3.9 million in FY 18 on expenses associated with workers' compensation claims. Through February 2019, the agency has expended approximately \$3.5 million.

Governor

Reduce funding by \$500,000 in both FY 20 and FY 21 to reflect actual expenses related to claims.

Legislative

Same as Governor

Provide Funding for Lab Supplies

Other Expenses	130,057	130,057	130,057	130,057	-	-
Total - General Fund	130,057	130,057	130,057	130,057	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Forensics Science Laboratory examines, stores, and provides expertise and testimony for all forensics evidence in the state.

Governor

Provide funding of \$130,057 in both FY 20 and FY 21 for lab supplies.

Legislative

Same as Governor

Replace Ballistic Helmets

Other Expenses	36,000	-	36,000	-	-	-
Total - General Fund	36,000	-	36,000	-	-	-

Background

Ballistic helmets are provided to troopers in various special units for protection against firearms.

Governor

Provide funding of \$36,000 in FY 20 to replace 40 ballistic helmets.

Legislative

Same as Governor

Reduce Funding for Criminal Justice Information System

Criminal Justice Information System	(54,788)	(54,788)	(54,788)	(54,788)	-	-
Total - General Fund	(54,788)	(54,788)	(54,788)	(54,788)	-	-

Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. It's primary responsibility is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across CJIS agencies.

Governor

Reduce funding by \$54,788 in both FY 20 and FY 21 to the Criminal Justice Information System (CJIS).

Legislative

Same as Governor

Provide Funds for Burn Building Maintenance

Other Expenses	50,000	50,000	50,000	50,000	-	-
Total - General Fund	50,000	50,000	50,000	50,000	-	-

Background

The Connecticut Fire Academy located in Windsor Locks provides training and certification to all municipal paid and volunteer firefighters. The burn buildings used in firefighting simulations need repair due to deteriorated burn room thermal panels.

Governor

Provide funding of \$50,000 in both FY 20 and FY 21 for repairs to burn buildings at the Connecticut Fire Academy.

Legislative

Same as Governor

Provide Funding for Occum Fire Station

Other Expenses	-	-	-	80,000	-	80,000
Total - General Fund	-	-	-	80,000	-	80,000

Legislative

Provide funding of \$80,000 in FY 21 in Other Expenses funding for the Occum fire station located in Norwich.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward for Stress Reduction Account

Stress Reduction	-	-	100,662	-	100,662	-
Total - Carry Forward Funding	-	-	100,662	-	100,662	-

Background

Article 33 of the state police officer union (NP-1) contract ratified in 2015 requires annual set-aside funding for stress management programs totaling \$25,354. The total amount of carry forward of \$100,662 reflects funding set aside in previous fiscal years.

Carry Forward for Fleet Purchase Account

Fleet Purchase	-	-	1,391,506	-	1,391,506	-
Total - Carry Forward Funding	-	-	1,391,506	-	1,391,506	-

Background

The Department is carry forwarding \$1,391,506 due to the manufacturer of police vehicles pushing a delivery scheduled for FY 19 into FY 20.

Carry Forward for Criminal Justice Information System

Criminal Justice Information System	-	-	2,392,328	-	2,392,328	-
Total - Carry Forward Funding	-	-	2,392,328	-	2,392,328	-

Background

The Department is carrying forward \$2,392,328 in funding in the Criminal Justice Information System (CJIS) account. CJIS was transferred from the Office of Policy and Management to the Department in 2017, including its associated appropriations.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	182,645,113	182,645,113	182,645,113	182,645,113	-	-
Policy Revisions	(4,559,642)	(5,808,127)	(4,559,642)	(5,808,127)	-	-
Current Services	6,056,962	11,158,583	5,556,962	10,738,583	(500,000)	(420,000)
Total Recommended - GF	184,142,433	187,995,569	183,642,433	187,575,569	(500,000)	(420,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,735	1,735	1,735	1,735	-	-
Policy Revisions	-	-	(150)	(150)	(150)	(150)
Total Recommended - GF	1,735	1,735	1,585	1,585	(150)	(150)